

UNCLASSIFIED

# Annual Budget Submission

FY 1990

# INDIA

July 1988



Agency for International Development  
Washington, D.C. 20523

BEST AVAILABLE

UNCLASSIFIED

FY 1990 ANNUAL BUDGET SUBMISSION

INDIA

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	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989		FY 1990	PLANNING PERIOD				
			CP	ESTIMATE	AAPL	1991	1992	1993	1994	
<b>AGRICULTURE, RURAL DEV. AND NUTRITION:</b>										
TOTAL	29,350	4,800	17,300	15,600	18,900	22,000	21,900	19,500	17,200	
GRANTS	9,850	4,800	17,300	10,500	11,900	13,000	12,900	19,500	17,200	
LOANS	19,500	--	--	5,100	7,000	9,000	9,000	--	--	
<b>POPULATION PLANNING:</b>										
TOTAL	10,600	3,300	2,000	2,200	3,200	3,200	3,800	3,200	2,300	
GRANTS	10,600	3,300	2,000	2,200	3,200	3,200	3,800	3,200	2,300	
LOANS	--	--	--	--	--	--	--	--	--	
(CENT. PROC. COMMOD.)										
	--	--	--	--	--	--	--	--	--	
<b>HEALTH:</b>										
TOTAL	8,000	10,200	7,900	11,600	11,100	9,800	8,800	10,000	11,300	
GRANTS	8,000	10,200	7,900	11,600	11,100	9,800	8,800	10,000	11,300	
LOANS	--	--	--	--	--	--	--	--	--	
<b>CHILD SURVIVAL:</b>										
TOTAL	3,500	--	3,000	--	--	2,000	2,000	3,000	5,000	
GRANTS	3,500	--	3,000	--	--	2,000	2,000	3,000	5,000	
LOANS	--	--	--	--	--	--	--	--	--	
<b>EDUCATION:</b>										
TOTAL	--	--	1,500	1,000	500	--	1,000	--	--	
GRANTS	--	--	1,500	1,000	500	--	1,000	--	--	
LOANS	--	--	--	--	--	--	--	--	--	
<b>SELECTED DEVELOPMENT ACTIVITIES:</b>										
TOTAL	6,150	3,700	3,800	5,100	6,300	4,000	4,500	6,800	7,200	
GRANTS	6,150	3,700	3,800	5,100	6,300	4,000	4,500	6,800	7,200	
LOANS	--	--	--	--	--	--	--	--	--	
<b>TOTAL DA ACCOUNTS:</b>										
TOTAL	57,600	22,000	35,500	35,500	40,000	41,000	42,000	42,500	43,000	
GRANTS	38,100	22,000	35,500	30,400	33,000	32,000	33,000	42,500	43,000	
LOANS	19,500	--	--	5,100	7,000	9,000	9,000	--	--	
<b>ECONOMIC SUPPORT FUND:</b>										
TOTAL	--	--	--	--	--	--	--	--	--	
GRANTS	--	--	--	--	--	--	--	--	--	
LOANS	--	--	--	--	--	--	--	--	--	
<b>DA AND ESF TOTAL:</b>										
TOTAL	57,600	22,000	35,500	35,500	40,000	41,000	42,000	42,500	43,000	
GRANTS	38,100	22,000	35,500	30,400	33,000	32,000	33,000	42,500	43,000	
LOANS	19,500	--	--	5,100	7,000	9,000	9,000	--	--	
<b>NON-ADD:</b>										
PL 480										
Title I										
(Title III)	--	--	--	--	--	--	--	--	--	
Title II:	96,779	75,770	81,567	85,470	85,000	88,410	90,000	90,000	90,000	
- PVO's	83,347	75,770	81,567	85,470	85,000	88,410	90,000	90,000	90,000	
- CLUSA	13,432	--	--	--	--	--	--	--	--	
HG:	25,000	25,000	20,000	--	25,000	25,000	25,000	--	25,000	

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## FY 1990 ANNUAL BUDGET SUBMISSION

TABLE III- PROJECT OBLIGATIONS BY APPROPRIATION

(\$000)

<u>APPROPRIATION ACCOUNT</u> <u>PROJECT NO. AND TITLE</u>	<u>G/L</u> <u>O/N</u>	<u>FY 1988</u> <u>ESTIMATE</u>	<u>FY 1989</u> <u>ESTIMATE</u>	<u>FY 1990</u> <u>AAPL</u>
<b>AGRICULTURE, RURAL DEV. &amp; NUTRITION:</b>				
0484, Irrigation Water Resources Management & Training	G/O	--	3,000	4,000
0487, Development & Management Training	G/O	1,500	--	--
0488, Univ./Forestry Research & Education Development	G/N	--	3,500	1,500
0489, Hill Areas Land & Water Development	L/O	--	--	2,000
0495, National Social Forestry	L/O	--	5,100	5,000
0496, Program for the Advancement of Commercial Technology (PACT)	G/O	--	1,000	--
0505, Ag. Science & Technology Exchange	G/N	--	--	3,000
0513, Plant Genetic Resources	G/N	2,600	2,000	1,400
0515, Tech. Assistance & Support Program	G/N	700	1,000	800
0516, PVO Institutional Support	G/N	--	--	1,000
0519, Biotechnology Exchange	G/N	--	--	200
APPROPRIATION TOTAL:		4,800	15,600	18,900
GRANTS:		4,800	10,500	11,900
LOANS:		--	5,100	7,000
<b>POPULATION PLANNING:</b>				
0485, Family Planning Communications & Marketing	G/O	2,000	--	--
0500, Contraceptive Development & Research in Immunology	G/O	1,300	--	--
0509, Population Research Centers	G/N	--	2,000	1,500
0515, Tech. Assistance & Support Program	G/N	--	200	200
0518, Contraceptive Development & Research in Immunology - II	G/N	--	--	1,500
APPROPRIATION TOTAL:		3,300	2,200	3,200
GRANTS:		3,300	2,200	3,200
LOANS:		--	--	--

<u>APPROPRIATION ACCOUNT</u> <u>PROJECT NO. AND TITLE</u>	<u>G/L</u> <u>O/N</u>	<u>FY 1988</u> <u>ESTIMATE</u>	<u>FY 1989</u> <u>ESTIMATE</u>	<u>FY 1990</u> <u>AAPL</u>
<b>HEALTH:</b>				
0487, Development & Management Training	G/O	--	500	500
0492, Biomedical Research Support	G/O	1,000	1,900	1,000
0500, Contraceptive Development & Research in Immunology	G/O	900	--	--
0503, Vaccine & Immunodiagnostic Dev.	G/O	--	--	1,500
0504, Child Survival Health Support	G/O	6,000	5,000	4,000
0511, Private Voluntary Organizations for Health - II	G/O	--	1,000	1,000
0514, National Laboratory for Quality Control of Biologicals	G/N	2,000	3,000	2,300
0515, Tech. Assistance & Support Program	G/N	300	200	300
0518, Contraceptive Development & Research in Immunology - II	G/N	--	--	500
APPROPRIATION TOTAL:		10,200	11,600	11,100
GRANTS:		10,200	11,600	11,100
LOANS:		--	--	--
<b>EDUCATION &amp; HUMAN RESOURCES:</b>				
0487, Development & Management Training	G/O	--	1,000	500
APPROPRIATION TOTAL:		--	1,000	500
GRANTS:		--	1,000	500
LOANS:		--	--	--
<b>SELECTED DEVELOPMENT ACTIVITIES:</b>				
0494, Program for the Acceleration of Commercial Energy Research (PACER)	G/O	--	2,000	2,000
0496, Program for the Advancement of Commercial Technology (PACT)	G/O	1,700	1,000	1,300
0507, Center for Technology Development	G/N	2,000	2,000	1,500
0515, Tech. Assistance & Support Program	G/N	--	100	200
0517, Energy Management Consultation and Training (EMCAT)	G/N	--	--	1,000
0519, Biotechnology Exchange	G/N	--	--	300
APPROPRIATION TOTAL:		3,700	5,100	6,300
GRANTS:		3,700	5,100	6,300
LOANS:		--	--	--
ALL DA APPROPRIATION ACCOUNTS TOTAL:		<u>22,000</u>	<u>35,500</u>	<u>40,000</u>
GRANTS:		<u>22,000</u>	<u>30,400</u>	<u>33,000</u>
LOANS:		<u>--</u>	<u>5,100</u>	<u>7,000</u>

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	OBLIG. AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988 EXPENDITURES	MORTGAGE END OF FY 1988	OBLIGATIONS	FY 1989 EXPENDITURES	FY 1990 AAPL	SPECIAL INTEREST CODES	
						FY 1988 OBLIGATIONS	FY 1988 EXPENDITURES							
<u>DEVELOPMENT ASSISTANCE - BILATERAL</u>														
<u>AGRICULTURE, RURAL DEV. &amp; NUTRITION</u>														
3860467		RAJASTHAN MEDIUM IRRIGATION				SUBCAT: FNMD	PACD: 6/30/86			PVO: FY89%	0	FY90%	0	
G	80	83	1,050	1,050		229a/	--	--	--	--	--	--	WA	
3860470		AGRICULTURAL RESEARCH				SUBCAT: FNDS	PACD: 6/30/92			PVO: FY89%	0	FY90%	0	
G	83	87	20,000	20,000	17,528		5,928	--	--	--	6,000	--	FR/BD	
3860471		FERTILIZER PROMOTION				SUBCAT: FNAI	PACD: 12/31/84			PVO: FY89%	0	FY90%	0	
L	79	81	101,000	101,000	1b/	--	--	--	--	--	--	--		
3860474		ALTERNATIVE ENERGY RESRC DEV.				SUBCAT: FNNE	PACD: 6/30/88			PVO: FY89%	0	FY90%	0	
G	82	86	1,500	1,500	995		395	--	--	--	200	--	EY	
3860475		MADHYA PRADESH SOCIAL FORESTRY				SUBCAT: FMNC	PACD: 3/31/87			PVO: FY89%	0	FY90%	0	
G	81	83	200	200	28c/	--	--	--	--	--	--	--	FR	
3860475		MADHYA PRADESH SOCIAL FORESTRY				SUBCAT: FMNC	PACD: 3/31/87			PVO: FY89%	0	FY90%	0	
L	81	83	17,900	17,900	1,095d/	--	--	--	--	--	--	--	FR	

a/ After retaining 33 for delayed credit transfer to AID/M for participants. This balance is proposed for deob/reob.  
 b/ This balance is proposed for deob/reob.  
 c/ This balance is proposed for deob/reob.  
 d/ After retaining 188 for a delayed reimburs. claim received from the GOI. This balance is proposed for deob/reob.

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE INIT	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1990 AAPL	SPECIAL INTEREST CODES	
								FY 1988 OBLIGA- TIONS	FY 1988 EXPENDI- TURES	FY 1988 MORTGAGE END OF FY 1988	FY 1989 OBLIGA- TIONS			FY 1989 EXPENDI- TURES
3860476 INTEGRATED CHILD DEV. SERVICES	G	83	85	5,800	5,800	5,800	3,580	---	880	---	---	---	---	CS
3860476 INTEGRATED CHILD DEV. SERVICES	L	83	85	7,000	7,000	7,000	3,494	---	894	---	---	---	---	CS
3860478 MAHARASHTRA SOCIAL FORESTRY	G	82	82	5,000	5,000	5,000	4,352	---	352	---	---	---	---	FR
3860478 MAHARASHTRA SOCIAL FORESTRY	L	82	82	25,000	25,000	25,000	5,234	---	2,234	---	---	---	---	FR
3860481 MAHARASHTRA IRRIGATION TECH. & MGT.	G	82	82	3,000	3,000	3,000	1,835	---	1,835	---	---	---	---	WA
3860483 MADHYA PRADESH MINOR IRRIGATION	G	83	84	5,000	5,000	5,000	4,573	---	573	---	---	---	---	WA
3860483 MADHYA PRADESH MINOR IRRIGATION	L	83	84	41,000	41,000	41,000	31,772	---	5,772	---	---	---	---	WA
3860484 IRRIGATION WATER RESOURCE MANAGEMENT AND TRAINING	G	83	94*	41,000	41,000	21,700	16,941	---	4,941	19,300	3,000	6,000	4,000	WA

\* Change from FY 89 CP.

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1990 SPECIAL INTEREST CODES	
							FY 87 OBLIGATIONS	FY 1988 EXPENDITURES	FY 1988 MORTGAGE END OF OBLIGATIONS	FY 1989 EXPENDITURES		FY 1990 AAPL
3860484 IRRIGATION WATER RESOURCE MANAGEMENT AND TRAINING	L	83	94*	10,000	10,000	8,159	--	2,159	--	4,000	--	WA
3860487 DEVELOPMENT AND MANAGEMENT TRAINING						SUBCAT: FNTE		PACD: 6/30/90		FY90%		
3860488 UNIV./FORESTRY RESEARCH AND EDUC. DEV.	G	82	92*	4,126	2,626	960	1,500	260	--	600	--	WID/WA/UD
3860489 HILL AREAS LAND AND WATER DEV.	G	89	96*	20,000	--	--	--	--	3,500	500	1,500	FR
3860489 HILL AREAS LAND AND WATER DEV.	G	84	90*	4,000	4,000	3,729	--	529	--	600	--	WA/FR/RM
3860489 HILL AREAS LAND AND WATER DEV.	L	84	90*	50,000	48,000	44,939	--	5,939	2,000	8,000	2,000	WA/FR/RM
3860490 MAHARASHTRA MINOR IRRIGATION	G	84	85	4,000	4,000	3,562	--	562	--	1,000	--	WA
3860490 MAHARASHTRA MINOR IRRIGATION	L	84	85	46,000	46,000	34,998	--	10,998	--	14,000	--	WA
3860495 NATIONAL SOCIAL FORESTRY	G	85	92*	6,500a/	5,000	4,290	--	790	--	1,000	--	FR/BD

\* Change from FY 89 CP.  
a/ Authorization to be amended to reduce LOP.

COUNTRY: INDIA

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1989 EXPENDITURES	FY 1990 AAPL	SPECIAL INTEREST CODES	
							FY 1988 EXPENDITURES	FY 1988 OBLIGATIONS				
3860495 NATIONAL SOCIAL FORESTRY							PACD: 7/31/90	PVO: FY89%				
L 85 92*	77,000	48,900	33,437	77,000	48,900	33,437	10,437	28,100	5,100	13,000	5,000	FR/BD
PROGRAM FOR ADVANCEMENT OF COMMERCIAL TECH.												
G 85 90*	1,174	1,174	1,174	2,174	1,174	1,174	274	1,000	1,000	400	--	PE
AGRICULTURAL SCIENCE AND TECHNOLOGY EXCHANGE												
G 90 96*	--	--	--	20,000	--	--	--	--	--	--	3,000	
PLANT GENETIC RESOURCES												
G 88 94*	--	--	--	13,000	--	--	2,600	10,400	2,000	1,000	1,400	BD
TECHNICAL ASSISTANCE & SUPPORT PROGRAM												
G 88 95*	--	--	--	8,000	--	--	700	7,300	1,000	600	800	WID/UD/PE/CS
PVO INSTITUTIONAL SUPPORT												
G 90 96	--	--	--	15,000	--	--	--	--	--	--	1,000	WID/MA
BIOTECHNOLOGY EXCHANGE												
G 90 94	--	--	--	1,000	--	--	--	--	--	--	200	PE
APPROPRIATION TOTAL:												
GRANTS:	475,750	553,750	226,905	553,750	424,850	226,905	55,752	68,100	15,600	68,400	18,900	
LOANS:	100,850	178,850	63,776	178,850	80,050	63,776	17,319	38,000	10,500	20,900	11,900	
	374,900	374,900	163,129	374,900	344,800	163,129	38,433	30,100	5,100	47,500	7,000	

\* Change from FY 89 CP.

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

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PROJECT NUMBER AND TITLE	G/L	OBLIG. DATE	FTN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	FY 1988		FY 1989		FY 1990	SPECIAL INTEREST CODES
								OBLIGATIONS	EXPENDITURES	OBLIGATIONS	EXPENDITURES		
ESTIMATED U.S. DOLLAR COST (\$000)													
						MORTGAGE END OF FY 1988		PVO: FY89%		PVO: FY90%			
POPULATION PLANNING						SUBCAT: PNFP		PACD: 3/31/90		PVO: FY89%		PVO: FY90%	
3860485		FAMILY PLANNING COMMUNICATIONS AND MARKETING				20,200	20,008	2,000	3,008	--	4,000	--	
3860500		CONTRACEPTIVE DEVELOPMENT & RESEARCH IN IMMUNOLOGY				4,300	3,424	1,300	424	--	1,000	--	
POPULATION RESEARCH CENTERS						SUBCAT: PNRB		PACD: 9/30/95		PVO: FY89%		PVO: FY90%	
3860509		93*	--	--	9,000	--	--	--	--	2,000	300	1,500	
TECHNICAL ASSISTANCE & SUPPORT PROGRAM						SUBCAT: PNIL		PACD: 9/30/96		PVO: FY89%		PVO: FY90%	
3860515		95*	--	--	2,000	--	--	--	2,000	200	100	200	WID/CS
CONTRACEPTIVE DEVELOPMENT & RESEARCH IN IMMUNOLOGY-II						SUBCAT: PNRB		PACD: 9/30/96		PVO: FY89%		PVO: FY90%	
3860518		95	--	--	10,000	--	--	--	--	--	--	1,500	CS
APPROPRIATION TOTAL:						24,500	23,432	3,300	3,432	2,000	5,400	3,200	
GRANTS:						24,500	23,434	3,300	3,432	2,000	5,400	3,200	
LOANS:						--	--	--	--	--	--	--	

HEALTH

3860476		INTEGRATED CHILD DEV. SERVICES				4,200	3,415	--	715	--	500	--	CS
SUBCAT: HECH						PACD: 9/30/90		PVO: FY89%		PVO: FY90%			

\* Change from FY 89 CP.

\*\* PACD extension is in process.

COUNTRY: INDIA  
 FY 1990 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG. DATE / OBLIG. INIT	FIN	TOTAL COST AUTH	OBLIG. THRU FY 87	FY 87 PIPE- LINE	SUBCAT:	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1989 EXPENDI- TURES	FY 1990 AAPL	SPECIAL INTEREST CODES		
							FY 1988 OBLIGA- TIONS	FY 1988 MORTGAGE END OF FY 1988					
3860487 DEVELOPMENT AND MANAGEMENT TRAINING	G	82	92*	850	1,850	850	555	155	1,000	500	500	WID/UD	
3860492 BIOMEDICAL RESEARCH SUPPORT	G	85	91*	9,300	13,200	8,300	8,027	427	3,900	1,900	2,000	1,000	
3860492 BIOMEDICAL RESEARCH SUPPORT	L	85	91*	3,800	3,800	3,800	3,800	400	--	--	1,000	--	
3860496 PROGRAM FOR ADVANCEMENT OF COMMERCIAL TECH.	G	85	90*	500	500	500	500	100	--	--	200	PE	
3860500 CONTRACEPTIVE DEVELOPMENT & RESEARCH IN IMMUNOLOGY	G	85	88	100	1,000	100	--	--	--	--	500	--	
3860503 VACCINE & IMMUNODIAGNOSTIC DEV.	G	87	91*	6,000	6,000	3,000	3,000	600	3,000	--	1,000	1,500	
3860504 CHILD SURVIVAL HEALTH SUPPORT	G	86	95*	59,000	59,000	16,000	16,000	12,000	37,000	5,000	10,000	4,000	CS
3860511 PRIVATE VOL. ORGANIZATIONS FOR HEALTH - II	G	87	93*	6,500	6,500	--	--	--	6,500	1,000	100	1,000	CS

\* Change from FY 88 CP.  
 \*\* PACD extension is in process.

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	OBLIGATIONS	FY 1988 EXPENDITURES	MORTGAGE END OF FY 1988	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1990 APL	SPECIAL INTEREST CODES
										PACD: 9/30/95	PVO: FY89%		
3860514 NATIONAL LABORATORY FOR QUALITY CONTROL OF BIOLOGICALS	G 88	94*	--	15,500	--	--	2,000	--	13,500	3,000	800	2,300	CS
3860515 TECHNICAL ASSISTANCE & SUPPORT PROGRAM	G 88	95*	--	2,000	--	--	300	--	1,700	200	100	300	WID/UD/CS
3860518 CONTRACEPTIVE DEVELOPMENT & RESEARCH IN IMMUNOLOGY - II	G 90	95	--	2,000	--	--	--	--	--	--	--	500	CS
APPROPRIATION TOTAL:				115,550	36,750	35,297	10,200	14,397	66,600	11,600	16,400	11,100	
GRANTS:				111,750	32,950	31,497	10,200	13,997	66,600	11,600	15,400	11,100	
LOANS:				3,800	3,800	3,800	--	400	--	--	1,000	--	
<u>CHILD SURVIVAL FUND</u>													
3860504 CHILD SURVIVAL HEALTH SUPPORT	G 86	95*	6,000	6,000	6,000	6,000	--	3,000	--	--	3,000	--	CS
3860511 PRIVATE VOL. ORGANIZATIONS FOR HEALTH - II	G 87	93*	3,500	3,500	3,500	3,500	--	300	--	--	700	--	CS
APPROPRIATION TOTAL:			9,500	9,500	9,500	9,500	--	3,300	--	--	3,700	--	
GRANTS:			9,500	9,500	9,500	9,500	--	3,300	--	--	3,700	--	
LOANS:			--	--	--	--	--	--	--	--	--	--	

\* Change from FY 89 CP.

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE INIT	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1990 AAPL	SPECIAL INTEREST CODES	
								OBLIGATIONS	EXPENDITURES	FY 1988 MORTGAGE END OF	FY 1989 EXPENDITURES			FY 88 OBLIGATIONS
EDUCATION AND HUMAN RESOURCES														
3860487					DEVELOPMENT AND MANAGEMENT TRAINING									
	G	82	92*	3,700	6,200	3,700	2,428	428	2,500	1,000	600	500		WID/UD
APPROPRIATION TOTAL:						3,700	2,428	428	2,500	1,000	600	500		
GRANTS:						3,700	2,428	428	2,500	1,000	600	500		
LOANS:						--	--	--	--	--	--	--		

PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE INIT	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1990 AAPL	SPECIAL INTEREST CODES	
								OBLIGATIONS	EXPENDITURES	FY 1988 MORTGAGE END OF	FY 1989 EXPENDITURES			FY 88 OBLIGATIONS
SELECTED DEVELOPMENT ACTIVITIES														
3860465					TECHNOLOGIES FOR THE RURAL POOR									
	G	78	78	2,000	2,000	2,000	47**	--	--	--	--	--		EY
ALTERNATIVE ENERGY RESOURCES DEV.														
	G	82	86	5,500	5,500	5,500	2,665	565	--	--	500	--		EY
3860487					DEVELOPMENT AND MANAGEMENT TRAINING									
	G	82	92*	800	800	800	800	100	--	--	200	--		WID/PE/UD

\* Change from FY 89 CP.

\*\* After retaining 2 for delayed reimburse. claim received from NASA. This balance is proposed for deob/reob.

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1990 AAAPL	SPECIAL INTEREST CODES	
							FY 87 OBLIGATIONS	FY 88 EXPENDITURES	FY 88 OBLIGATIONS	FY 88 MORTGAGE END OF			FY 88 EXPENDITURES
3860494 PROGRAM FOR ACCELERATION OF COMMERCIAL ENERGY RESEARCH (PACER)	G 87	95*	20,000	20,000	5,000	5,000	--	1,500	15,000	2,000	2,500	2,000	EY/PE
3860496 PROGRAM FOR ADVANCEMENT OF COMMERCIAL TECHNOLOGY (PACT)								PACD: 7/31/90	PVO: FY89%	0	FY90%	0	
3860507 CENTER FOR TECHNOLOGY DEVELOPMENT	G 85	90*	9,426	10,926	6,926	6,104	1,700	1,204	2,300	1,000	2,000	1,300	PE
3860515 TECHNICAL ASSISTANCE & SUPPORT PROGRAM	G 88	94*	--	12,500	--	--	2,000	--	10,500	2,000	200	1,500	PE/UD
3860517 ENERGY MANAGEMENT CONSULTATION AND TRAINING (EMCAT)	G 88	95*	--	3,000	--	--	--	--	3,000	100	100	200	PE/UD
3860519 BIOTECHNOLOGY EXCHANGE	G 90	94	--	5,000	--	--	--	--	--	--	--	1,000	EY/UD
APPROPRIATION TOTAL:			37,726	61,226	20,226	14,616	3,700	3,369	30,800	5,100	5,500	6,300	
GRANTS:			37,726	61,226	20,226	14,616	3,700	3,369	30,800	5,100	5,500	6,300	
LOANS:			--	--	--	--	--	--	--	--	--	--	

\* Change from FY89 CP.

COUNTRY: INDIA

PROJECT NUMBER AND TITLE

G / L	OBLIG. DATE INTY FIN	TOTAL COST AUTH PLAN	OBLIG. THRU FY 87	FY 87 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)			FY 1988 EXPENDI- TURES	MORTGAGE END OF FY 1988	OBLIGA- TIONS	FY 1989 EXPENDI- TURES	FY 1990 AAPL	SPECIAL INTEREST CODES
					FY 1988 OBLIGA- TIONS	FY 1988 EXPENDI- TURES	FY 1988 OBLIGA- TIONS						
FUNCTIONAL ACCOUNTS:													
TOTAL:		641,426	519,526	312,178	22,000	80,678	170,000	35,500	100,000	40,000			
GRANTS:		262,726	170,926	145,249	22,000	41,845	139,900	30,400	51,500	33,000			
LOANS:		378,700	348,600	166,929	--	38,833	30,100	5,100	48,500	7,000			

COUNTRY PROGRAM:

TOTAL:		641,426	519,526	312,178	22,000	80,678	170,000	35,500	100,000	40,000			
GRANTS:		262,726	170,926	145,249	22,000	41,845	139,900	30,400	51,500	33,000			
LOANS:		378,700	348,600	166,929	--	38,833	30,100	5,100	48,500	7,000			

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	TOTAL COST	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988	FY 1989	FY 1990	SPECIAL INTEREST CODES
			OBLIG. THRU FY 87	OBLIG. THRU FY 88				
	INIT	PLAN	PIPE-LINE	EXPENDITURES	OBLIGATIONS	EXPENDITURES	AAPL	
<b>REGIONAL/NON-BILATERAL/OTHER ACTIVITIES (NON-ADD)</b>								
<b>(A) REGIONAL PROJECTS</b>								
3980251								
CLUSA/NCDC COOP. OILSEED PROCESSING MANAGEMENT								
DEV. PROJECT - 11 (GRANT NO. 6064) (OPG)								
FN	86	1,200	1,200	1,161	561	600		
SUBCAT: FNPV PACD: 9/30/89 PVO: FY89% 0 FY90% 0								
3980251								
CLUSA/INDIA PROGRAM DEV. & SUPPORT								
FN	88	400	400	100	300	200		
SUBCAT: FNPV PACD: 9/30/91 PVO: FY89% 100 FY90% 0								
4980251								
CLUSA/INDIA PROGRAM DEV. & SUPPORT								
(GRANT NO. 3024) (OPG)								
FN	83	930	930	431	431			
SUBCAT: FNPV PACD: 9/30/88 PVO: FY89% 0 FY90% 0								
4980251								
TARGETTED MATERNAL AND CHILD HEALTH EDUCATION								
PROJECT (TMCHEP) FOR CRS/INDIA								
(GRANT NO. 5042) (OPG)								
FN	85	245	245	201	31	40		
HE	85	155	155	155	25	30		CS
SUBCAT: FNPV/HEPV PACD: 9/30/90 PVO: FY89% 0 FY90% 0								
3980282								
TECHNICAL COLLABORATION								
FN	86	1,986**	1,094	500**	794	800	800**	FR/CS
PN	86	260	118	200	118	200	200	
HE	86	1,000	985	100	785	100	200	CS
SD	86	802	755	300	255	500	300	
SUBCAT: FNSA/SDTT PACD: Open PVO: FY89% 0 FY90% 0								
TOTAL: 4,048 2,952 1,100 1,952 1,500 1,600 1,500								

\*\* Represents obligations for Mission-based program support costs, excluding funds for STI activities.

COUNTRY: INDIA

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST	OBLIG. THRU FY 87	FY 87 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1990 AAPL	SPECIAL INTEREST CODES
							FY 1988 OBLIGATIONS	FY 1988 EXPENDITURES	MORTGAGE END OF FY 1988	FY 1989 OBLIGATIONS		
<b>(B) CHILD SURVIVAL FUND</b>												
4980282	G					SUBCAT: HEDH	PACD: 9/30/88	PVO: FY89%	0	FY90%	0	
CS	G	85	1,500	1,500	1,500	549	549	--	--	--	--	CS
<b>(C) SPECIAL FOREIGN CURRENCY APPROPRIATION (SFCA) GRANTS</b>												
3860406	G	78	13,650	13,650	13,650	243	243	--	--	--	--	CS
3860469	G	81	20,000	20,000	20,000	16,376	6,376	--	--	6,000	--	CS
<b>(D) HOUSING GUARANTY (HG)</b>												
386HG-2	G	84	95,000	95,000	95,000	35,000	35,000	--	--	--	--	
386HG-2	G	86	135	135	135	100	50	--	--	50	--	
386HG-3	G	90	50,000	50,000	50,000	25,000	25,000	--	--	25,000	--	25,000

\*Financial Guarantee of U.S. market borrowings by HDFC.

\*\*Financial Guarantee of U.S. market borrowings by IDBI.

## FY 1990 ANNUAL BUDGET SUBMISSION

## TABLE IV ATTACHMENT 1

FORESTRY

(Planned obligations in thousands of dollars)

## 386 - INDIA

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	G/L	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<hr/>					
AGRICULTURE, RURAL DEV. & NUTRITION:					
386-0488 University/Forestry Research and Education Dev.	G	20,000	-	3,500	1,500
386-0489 Hill Areas Land & Water Dev.	L	3,000	-	-	500
386-0495 National Social Forestry	L	72,900	-	3,000	3,000

## FY 1990 ANNUAL BUDGET SUBMISSION

## TABLE IV ATTACHMENT 3

BIOLOGICAL DIVERSITY

(Planned obligations in thousands of dollars)

386 - INDIA

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	G/L	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
AGRICULTURE, RURAL DEV. & NUTRITION:					
386-0513 Plant Genetic Resources	G	13,000	2,600	2,000	1,400
386-0495 National Social Forestry	L	4,100	-	2,100	2,000

## FY 1990 ANNUAL BUDGET SUBMISSION

## TABLE IV ATTACHMENT 4

CHILD SURVIVAL

386-INDIA

PROJECT NO. & TITLE	APPRO- PRIATION	LOP FUNDING (\$000)	ORT %	IMM %	NUT %	HRB %	OTH/CS %	TOTAL-CS %	NON-CS %
386-0511, Private Voluntary Organizations for Health - II	CS	3,500	15%	15%	25%	15%	30%	100%	-
386-0511, Private Voluntary Organizations for Health - II	HE	6,500	5%	5%	5%	10%	15%	40%	60%
386-0514, National Laboratory for Quality Control of Biologicals	HE	15,500	-	70%	-	5%	10%	85%	15%
386-0515, Tech.Asst. & Support Program	HE	2,000	15%	10%	15%	25%	15%	80%	20%
386-0518, Contraceptive Dev. & Research in Immunology - II	HE	2,000	-	-	-	20%	60%	80%	20%
386-0518, Contraceptive Dev. & Research in Immunology - II	PN	10,000	-	20%	-	20%	10%	50%	50%

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 5

BASIC EDUCATION

386 - INDIA

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
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USAID programs do not include funding for basic education.

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 6

AIDS

(Planned obligations in thousands of dollars)

386 - INDIA

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	G/L	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
--	-----	--------------------	-------------------	-------------------	---------------

HEALTH

386-0503 Vaccine Immuno- diagnostic Development	G	6,000	-	-	100
---	---	-------	---	---	-----

386-0514 National Laboratory for Quality Control of Biologicals	G	15,500	100	150	100
--	---	--------	-----	-----	-----

386-0518 Contraceptive Dev. and Research in Immunology-II	G	2,000	-		100
---	---	-------	---	--	-----

386-0492 Biomedical Research Support	G	13,200	50	100	50
--	---	--------	----	-----	----

NEW PROJECT NARRATIVES

Following new projects are proposed for funding in FY 1988, FY 1989 and FY 1990:

<u>FY 1988</u>	(In \$ 000)		
	<u>LOP</u>	<u>Grant</u>	<u>Loan</u>
386-0507, Center for Technology Dev.	12,500	12,500	--
386-0513, Plant Genetic Resources	13,000	13,000	--
386-0514, Nat'l Lab. for Qual. Contr. of Biologicals	15,500	15,500	--
386-0515, Tech. Assistance & Support Program	15,000	15,000	--
<u>FY 1989</u>			
386-0488, University/Forestry Research & Educ. Dev.	20,000	20,000	--
386-0509, Population Research Centers	9,000	9,000	--
<u>FY 1990</u>			
386-0505, Ag. Science & Technology Exchange	20,000	20,000	--
386-0516, PVO Institutional Support	15,000	15,000	--
386-0517, Energy Management Consultation & Training	5,000	5,000	--
386-0518, Contraceptive Dev. & Res. in Immunology-II	12,000	12,000	--
386-0519, Biotechnology Exchange	2,500	2,500	--

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 New Project Narratives for the following projects are being submitted with the ABS:

386-0516, PVO Institutional Support  
 386-0517, Energy Management Consultation and Training  
 386-0518, Contraceptive Dev. & Research in Immunology-II  
 386-0519, Biotechnology Exchange

Planned Program Summary Sheets (PPSSs) for the following new projects were included in the FY 1989 CP, therefore, project narratives are not being submitted:

386-0505, Agricultural Science & Technology Exchange  
 386-0509, Population Research Centers

New Project Descriptions for the following Projects were submitted to AID/W in the FY 1988 Action Plan:

386-0507, Center for Technology Development  
 386-0514, National Laboratory for Quality Control of Biologicals

PID's for Plant Genetic Resources Project (386-0513) and U/FRED Project (386-0488) have already been approved by AID/W.

NEW PROJECT NARRATIVE1. Project Number and Title

386-0516, PVO Institutional Support

2. Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>Approp. Account</u>
Total	15,000	-	1,000	Sec.103 (FN)
Grant	15,000	-	1,000	
Loan	-	-	-	

3. Project Purpose/Objective

USAID/India's future strategy will characterize human resource development, private sector participation and policy engagement in the context of three sectoral programs namely Agriculture Resources Management, Health and Population and Energy/Power. The Strategy further emphasizes "the strengthening of the institutions which are the basic infrastructure for further advances in science and technology and human resource development." The PVO Institutional Support Project will support the objectives of the upcoming CDSS by strengthening private non-profit institutions and increasing human resources and institutional capabilities of Intermediary PVO's in order to promote quality in the PVO sector as a whole.

4. Problems to be Addressed

Voluntary action today in India represents a rich tradition and diversity of ideas, approaches, and action. Acknowledging this, the GOI Seventh Plan comments: "PVO's in India have been known to play an important role by providing a basis for innovation with new development models and approaches." However, as the Seventh Plan admits, "there has been inadequate recognition of their (PVO) role in accelerating the process of social and economic development." The limited GOI funds available to PVO's have been mostly for program costs and not for the capacity-building and institutional development requirement of voluntary agencies. Isolation among PVO's as well as between them and the other institutions, including the state-level development infrastructures, precludes opportunities for organizational enhancement of PVO's and hampers their effectiveness. Therefore, the accent in the Seventh Plan has progressed "to involve voluntary agencies in various development programmes, particularly in the planning and implementation of programmes of rural development." It has been India's long-felt need "to introduce professional competence and managerial expertise in the PVO sector.....particularly for mobilising and harnessing India's abundant human resources and improving their capabilities for development."

The PVO Institutional Support project will address the above issues by (a) human resource development programs through leadership development, multi level training for the existing personnel; (b) human resource augmentation, for meeting the need for increased number of professionals; (c) institutional development programs for strengthening the intermediary PVOs' internal functioning and enhancing their facilitating capacity to improve the performance of grassroots PVO's; (d) programs for enhancing the monitoring/evaluation/documentation of PVO experiences through action research; (e) networking and systemic linkages among PVO's and between PVO's, and the GOI and research bodies leading to relevant joint policy/program development and resource base development, for example, joint environmental policy development and programs; and (f) fostering new processes and programs at existing levels with an accent on problem-solving assistance.

5. Target Group

The immediate target group will be the intermediary PVO's.

6. Request for Delegation of PID Approval Authority

The Mission requests the delegation of PID approval authority and the authorization to move ahead immediately with the design and development of a project paper along the lines described in this NPD.

7. Research Activities

The project does not involve any research activities.

8. Participant Training

Training is an integral part of this project. Approximately \$8 million of project funds will be utilized for training 700 PVO workers at various levels, to increase their professional efficiency.

NEW PROJECT NARRATIVE

1. Project Number and Title

386-0517, Energy Management Consultation and Training (EMCAT)

2. Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>Approp. Account</u>
Total	5,000	--	1,000	Sec. 106 (SD)
Grant	5,000	--	1,000	
Loan	--	--	--	

3. Project Purpose/Objective

Project will be part of the new CDSS focus on energy. Objective is to improve energy management by mainly private sector industrial end-users. Project will also facilitate market access for U.S. firms to India's very large potential market for new combustion and conservation technologies. Development benefits for India will flow from expanded energy availability/conservation in an environment of crippling energy shortages.

4. Problems to be Addressed

The problem to be addressed by this project is widespread inefficiency of energy end-use in Indian industry. Transmission and distribution losses are also serious but must be addressed primarily through new investment. End-use efficiency improvement affords a vast field of opportunity for low-cost interventions through training and management software. Power and energy management systems, involving not only end-users but also the distribution system, offer significant scope for upgrading through consultation and training. Initial project design will be based on a proposal from the U.S. National Academy of Sciences, Energy Engineering Board.

5. Target Group

The immediate target group to be addressed under this project are managers in the Indian industrial sector, which accounts for over half of all commercial energy use and is the most severely impacted by the current energy crisis. The overwhelming majority of Indian industrial units are privately owned and wish to access U.S. energy technology. Ultimate beneficiaries will be a very broad spectrum of consumers of industrial and agricultural products.

6. Request for Delegation of PID Approval Authority

The PID will be submitted to AID/W for approval.

7. Research Activities

The project does not involve any research activities.

8. Participant Training

Approximately \$1.5 million of project funds will be utilized for training. About 50 persons will receive training in the U.S. to become trainers and trainers of trainers; and about 1,000 engineers and plant managers will receive intensive short-term training in India.

NEW PROJECT NARRATIVE

1. Project Number and Title

386-0518, Contraceptive Dev. & Research in Immunology - II

2. Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>Approp. Account</u>
Total	12,000	--	2,000	Sec. 104 (b) - PN
Grant	12,000	--	2,000	Sec. 104 (c) - HE
Loan	--	--	--	

3. Project Purpose/Objective

The project purpose is to expand Indo-U.S. collaborative efforts in the development of contraceptives and research in immunology and reproductive endocrinology and to expand Indian institutional capacities in this area.

The objective of the project will be to enhance India's capabilities to develop, apply and adapt new and improved reversible contraceptives and to expand the scientific institutional base in related areas of science, notably immunology and endocrinology, required to support this innovation.

The project will support:

- a) costs of Indo-U.S. collaborative research and other related activities in India in contraceptive development and in research in immunology and endocrinology; and
- b) costs of Indo-U.S. collaborative research and other related activities in the United States in contraceptive development and in research in immunology and endocrinology, principally through the National Institutes of Health and related institutions.

4. Problems to be Addressed

India's current contraceptive prevalence is only about half of what is required in order to achieve a stable population level. The overwhelming majority of that contraceptive prevalence is accounted for by permanent sterilization methods. Safe, efficacious, reversible contraceptives are not readily available to much of India's population. The harsh environment, difficult distribution conditions and largely illiterate population of India further increases the need for new, simple and stable contraceptives.

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While India has an impressive cadre of highly trained scientists, there remains a need to substantially upgrade the scientific management, research and development capacity of Indian scientific institutions in order to increase the productivity of these scientists. In the area of contraceptives, this is an urgent priority. Additionally, U.S. scientists and scientific institutions have much to gain from collaboration with their Indian colleagues in this important work.

5. Target Group

Research laboratories and scientists in India will benefit from increased institutional research capabilities and training. The family planning program will benefit from this project as understanding of reproductive processes increase and new technologies are either developed or applied and made available.

6. Request for Delegation of PID Approval Authority

The PID will be submitted to AID/W for approval.

The new project represents an expansion and continuation of project activities (386-0500) which have been ongoing for several years. No new policy issues are raised and the thrust and focus of the project is completely consistent with the Mission's newly developed CDSS. For these reasons, delegation of PID approval authority to the USAID/India Mission is requested.

7. Research Activities

The project will support collaborative research activities which are peer reviewed by both the U.S. National Institutes of Health and Indian counterpart institutions. All activities will be undertaken in compliance with prevailing U.S. and Indian guidelines and safeguards and consistent with the Foreign Assistance Act.

The collaborative research to be supported is in the area of contraceptive development and related and supportive scientific areas and as such is entirely consistent with the Agency's research priorities.

8. Participant Training

It is anticipated that participant training will be a significant component of the project. This will account for approximately 6 long-term (1 year) and 12 short-term fellowships (1-4 months) per year representing an LOP amount of approximately \$2.5 million.

NEW PROJECT NARRATIVE

1. Project Number and Title

386-0519, Biotechnology Exchange

2. Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>Approp. Account</u>
Total	2,500	--	500	Sec. 103 (FN)
Grant	2,500	--	500	Sec. 106 (SD)
Loan	--	--	--	

3. Project Purpose/Objective

The objective of this project is to stimulate the growth of the Indian biotechnology industry. This will be achieved through the support of exchange activities between the U.S. biotechnology industry and the emerging Indian industry. Both countries will benefit from this exchange. Indian companies will obtain technical and commercial know-how from the U.S. companies, while U.S. companies will have the opportunity to work with new partners, products and markets.

4. Problems to be Addressed

This project will assist the developing Indian biotechnology industry to commercialize new technologies and advances which can have a major development impact. Examples of such products, which can contribute to improvement in many fields, are diagnostics for human disease, diagnostics for animal disease, and improved production of antibiotics.

Many Indian companies are interested in biotechnology but their experience is limited. They seek technical assistance, advice and partnerships with the U.S., which is the world leader in the field. Likewise U.S. companies are interested in exploring opportunities in India. Through several previous activities USAID has become aware of the requirements to develop these linkages. An initial workshop was held in San Francisco in 1987, a brief survey of Indian biotechnology companies has been conducted, numerous discussions with both Indian and U.S. companies have occurred, and a few biotechnology proposals have been submitted. All of these experiences have highlighted the need for a flexible mechanism to support exchanges between Indian and U.S. companies.

The Biotechnology Exchange project will facilitate this process by supporting exchanges of company executives and research managers, industrial post doctoral positions, and workshops. The activities will provide Indian and U.S. companies with the necessary access to each other's capacity and interests.

5. Target Group

The immediate target group to be addressed are the Indian industrialists and scientists who are seriously concerned with biotechnology. They will benefit by the establishment of a thriving biotechnology industry. Ultimately, beneficiaries will include a wide range of consumers who utilize the products of biotechnology. Additionally the nation will benefit from the emergence of a new industry with potential for growth in domestic and world markets.

6. Request for Delegation of PID Approval Authority

PID will be submitted to AID/Washington for approval.

7. Research Activities

Research to be supported by this project will consist primarily of the work conducted by the industrial post-doctoral fellows. However, support will also be provided for limited company to company research or specific technical assistance.

8. Participant Training

The training component of this project will be largely in terms of support for industrial post-doctoral fellowships. Indian scientists employed by participating companies will have the opportunity to spend one year as an industrial post-doctoral at a U.S. company. Approximately \$1.0 million of project funds will be used for these fellowships, under which approximately 20 Indian scientists will be trained. Some limited short-term training will also be funded.

AID PROGRAM IN FY 1990  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING  
(\$000)

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DECISION UNIT: 386-INDIA

RANK	PROJECT NO. & TITLE	NEW/ CONT	G/ L	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1	0494 Program for Acceleration of Commercial Energy Research	0	G	SD	2,000	2,000
2	0503 Vaccine & Immunodiagnostic Development	0	G	HE	1,500	3,500
3	0513 Plant Genetic Resources	0	G	FN	1,400	4,900
4	0514 National Laboratory for Quality Control of Biologicals	0	G	HE	2,300	7,200
5	0509 Population Research Centers	0	G	PN	1,500	8,700
6	0504 Child Survival Health Support	0	G	HE	4,000	12,700
7	0511 Private Vol. Organizations for Health - II	0	G	HE	1,000	13,700
8	0496 Program for Advancement of Commercial Technology	0	G	SD	1,300	15,000
9	0487 Dev. & Management Training	0	G	HE	500	15,500
10	0487 Dev. & Management Training	0	G	EH	500	16,000
11	0515 Tech. Assistance & Support Program	0	G	FN	800	16,800
12	0515 Tech. Assistance & Support Program	0	G	PN	200	17,000
13	0515 Tech. Assistance & Support Program	0	G	HE	300	17,300
14	0515 Tech. Assistance & Support Program	0	G	SD	200	17,500
15	0518 Contraceptive Dev. & Research in Immunology - II	N	G	PN	1,500	19,000
16	0518 Contraceptive Dev. & Research in Immunology - II	N	G	HE	500	19,500
17	0505 Agri Science & Tech. Exchange	N	G	FN	3,000	22,500
18	0484 Irrigation Water Resource Management & Training	0	G	FN	4,000	26,500
19	0492 Biomedical Research Support	0	G	HE	1,000	27,500
20	0507 Center for Technology Dev.	0	G	SD	1,500	29,000
21	PL02 PL 480 Title II - CARE			P2	(62,000)	29,000
22	PL02 PL 480 Title II - CRS			P2	(23,000)	29,000
23	0489 Hill Areas Land & Water Dev.	0	L	FN	2,000	31,000
24	0517 Energy Management Consultation and Training	N	G	SD	1,000	32,000
25	0495 National Social Forestry	0	L	FN	5,000	37,000
26	0516 PVO Institutional Support Project	N	G	FN	1,000	38,000
27	0519 Biotechnology Exchange	N	G	FN	200	38,200
28	0519 Biotechnology Exchange	N	G	SD	300	38,500
29	HG03 Housing Finance Sector Program			HG	(25,000)	38,500
30	0488 Univ/Forestry Research & Educational Development	0	G	FN	1,500	40,000

TOTAL:	40,000
(Grant)	(33,000)
(Loan)	(7,000)

Organization USAID/INDIA  
 Budget Plan Code COEA-87-27386-U000 &  
 CDNA-87-27386-U000

TABLE VIII - FY 1987 ACTUAL  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100	616.5		616.5	250.8	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0		
EDUCATION ALLOWANCES	U106	159.7		159.7		26
COST OF LIVING ALLOWANCES	U108	0.0		0.0		
OTHER MISSION FUNDED CODE 12	U110	11.0		11.0		
POST ASSIGNMENT - TRAVEL	U111	65.2		65.2	18.0	16
POST ASSIGNMENT - FREIGHT	U112	180.8		180.8	63.0	16
HOME LEAVE - TRAVEL	U113	56.5		56.5	50.0	9
HOME LEAVE - FREIGHT	U114	70.0		70.0	62.0	8
EDUCATION TRAVEL	U115	16.2		16.2	15.0	12
R AND R TRAVEL	U116	30.3		30.3	30.3	11
OTHER CODE 215 TRAVEL	U117	26.8		26.8	12.5	8
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	345.0		345.0	330.0	
BASIC PAY	U201	296.6		296.6	296.6	42.7
OVERTIME/HOLIDAY PAY	U202	3.6		3.6	3.6	0.8
ALL OTHER CODE 11 - FN	U203	5.4		5.4	5.4	
ALL OTHER CODE 12 - FN	U204	20.5		20.5	5.5	
BENEFITS FORMER FN PERSONNEL	U205	18.9		18.9	18.9	
<u>CONTRACT PERSONNEL</u>	U300	616.5		616.5	368.4	
PASA TECHNICIANS	U301	0.0		0.0		
U.S. PSC - SALARIES/BENEFITS	U302	283.4		283.4	46.0	11.2
ALL OTHER U.S. PSC COSTS	U303					
F.N. PSC - SALARY /BENEFITS	U304	297.9		297.9	297.9	64.0
ALL OTHER F.N. PSC COSTS	U305					
MANPOWER CONTRACTS	U306	35.2		35.2	24.5	10.6
<u>HOUSING</u>	U400	805.7		805.7	802.9	
RESIDENTIAL RENT	U401	592.0		592.0	592.0	32.5
RESIDENTIAL UTILITIES	U402	49.0		49.0	49.0	
MAINTENANCE AND RENOVATION	U403	12.2		12.2	12.2	
QUARTERS ALLOWANCES	U404	0.0		0.0		
RESIDENTIAL FURNITURE/EQUIP.	U405	5.3		5.3	3.3	
TRANS./FREIGHT - CODE 311	U406	0.0		0.0		
SECURITY GUARD SERVICES	U407	145.0		145.0	145.0	94
OFFICIAL RESIDENCE ALLOWANCE	U408	0.5		0.5	0.5	
REPRESENTATION ALLOWANCE	U409	1.7		1.7	0.9	

Organization USAID/INDIA  
 Budget Plan Code COEA-87-27386-U000 &  
CDNA-87-27386-U000

TABLE VIII - FY 1987 ACTUAL  
Continued  
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1575.3		1575.3	1075.5	
OFFICE RENT	U501	372.1		372.1	372.1	
OFFICE UTILITIES	U502	3.0		3.0	3.0	
BUILDING MAINT./RENOVATION	U503	24.7		24.7	24.7	
OFFICE FURN./EQUIPMENT	U504	239.5		239.5	9.5	
VEHICLES	U505	15.2		15.2		
OTHER EQUIPMENT	U506	53.7		53.7	22.5	
TRANSPORTATION/FREIGHT	U507	54.3		54.3	24.0	
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	80.0		80.0	21.6	
COMMUNICATIONS	U509	50.2		50.2	50.2	
SECURITY GUARD SERVICES	U510	20.5		20.5	20.5	14
PRINTING	U511	0.0		0.0		
SITE VISITS-MISSION	U513	236.5		236.5	236.5	510
SITE VISITS-AID/W	U514	58.5		58.5		16
INFORMATION MEETINGS	U515	12.2		12.2	7.3	11
TRAINING ATTENDANCE	U516	25.4		25.4	21.6	12
CONFERENCE ATTENDANCE	U517	62.2		62.2	52.0	51
OTHER OPERATIONAL TRAVEL	U518	5.2		5.2	3.0	8
SUPPLIES AND MATERIALS	U519	181.1		181.1	140.0	
CONTRACT CONSULTING SERVICES	U521	0.0		0.0		
CONTRACT MGT./PROF.SERVICES	U522	11.8		11.8	11.8	1
SPEC. STUDIES/ANALYSES	U523	8.5		8.5	8.5	2
ALL OTHER CODE 25	U524	60.7		60.7	46.7	18
TOTAL O.E. BUDGET		<u>3959.0</u>		<u>3959.0</u>	<u>2827.6</u>	
636 (c) REQUIREMENTS	U601	0.0		0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>3959.0</u>		<u>3959.0</u>	<u>2827.6</u>	

OTHER INFORMATION

Exchange Rate Used in Calculations 13.11  
 Estimated Inflation Rate N.A.

U.S.Direct Hire workforce levels: Positions 28  
 Workyears 25.7

Organization USAID/INDIA  
 Budget Plan Code COEA-88-27386-U000

TABLE VIII - FY 1988 ESTIMATE  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100	541.3		541.3	239.8	
OTHER MISSION FUNDED CODE 11	U105	10.0		10.0		
EDUCATION ALLOWANCES	U106	210.0		210.0		34
COST OF LIVING ALLOWANCES	U108	0.0		0.0		
OTHER MISSION FUNDED CODE 12	U110	2.8		2.8		
POST ASSIGNMENT - TRAVEL	U111	50.5		50.5	34.0	9
POST ASSIGNMENT - FREIGHT	U112	102.5		102.5	62.5	9
HOME LEAVE - TRAVEL	U113	40.7		40.7	38.5	8
HOME LEAVE - FREIGHT	U114	24.3		24.3	20.3	8
EDUCATION TRAVEL	U115	20.1		20.1	19.1	7
R AND R TRAVEL	U116	50.4		50.4	50.4	49
OTHER CODE 215 TRAVEL	U117	30.0		30.0	15.0	6
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>446.2</u>		<u>446.2</u>	<u>436.2</u>	
BASIC PAY	U20T	371.9		371.9	371.9	48
OVERTIME/HOLIDAY PAY	U202	6.3		6.3	6.3	1.3
ALL OTHER CODE 11 - FN	U203	6.1		6.1	6.1	
ALL OTHER CODE 12 - FN	U204	28.2		28.2	18.2	
BENEFITS FORMER FN PERSONNEL	U205	33.7		33.7	33.7	
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>565.9</u>		<u>565.9</u>	<u>443.8</u>	
PASA TECHNICIANS	U30T	0.0		0.0		
U.S. PSC - SALARIES/BENEFITS	U302	150.6		150.6	32.0	6
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0		
F.N. PSC - SALARY /BENEFITS	U304	354.9		354.9	354.9	73
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
MANPOWER CONTRACTS	U306	60.4		60.4	56.9	24
<u>HOUSING</u>	<u>U400</u>	<u>785.3</u>		<u>785.3</u>	<u>766.7</u>	
RESIDENTIAL RENT	U40T	503.5		503.5	503.5	23
RESIDENTIAL UTILITIES	U402	60.0		60.0	60.0	
MAINTENANCE AND RENOVATION	U403	46.0		46.0	46.0	
QUARTERS ALLOWANCES	U404	0.0		0.0		
RESIDENTIAL FURNITURE/EQUIP.	U405	18.7		18.7	7.0	
TRANS./FREIGHT - CODE 311	U406	6.5		6.5	0.5	
SECURITY GUARD SERVICES	U407	148.0		148.0	148.0	92
OFFICIAL RESIDENCE ALLOWANCE	U408	0.7		0.7	0.7	
REPRESENTATION ALLOWANCE	U409	2.0		2.0	1.0	

Organization USAID/INDIA  
 Budget Plan Code COEA-88-27386-U000

TABLE VIII - FY 1988 ESTIMATE  
Continued  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1261.3		1261.3	1030.5	
OFFICE RENT	U501	433.2		433.2	433.2	
OFFICE UTILITIES	U502	6.0		6.0	6.0	
BUILDING MAINT./RENOVATION	U503	8.0		8.0	8.0	
OFFICE FURN./EQUIPMENT	U504	60.4		60.4	8.2	
VEHICLES	U505	12.8		12.8		
OTHER EQUIPMENT	U506	17.5		17.5	9.5	
TRANSPORTATION/FREIGHT	U507	25.8		25.8	14.0	
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	43.5		43.5	43.5	
COMMUNICATIONS	U509	60.0		60.0	60.0	
SECURITY GUARD SERVICES	U510	24.0		24.0	24.0	14
PRINTING	U511	0.0		0.0		
SITE VISITS-MISSION	U513	199.5		199.5	199.5	750
SITE VISITS-AID/W	U514	50.0		50.0		15
INFORMATION MEETINGS	U515	30.0		30.0	22.0	8
TRAINING ATTENDANCE	U516	40.0		40.0	31.0	9
CONFERENCE ATTENDANCE	U517	40.0		40.0	31.0	14
OTHER OPERATIONAL TRAVEL	U518	5.0		5.0	3.0	2
SUPPLIES AND MATERIALS	U519	140.0		140.0	85.0	
CONTRACT CONSULTING SERVICES	U521	0.0		0.0		
CONTRACT MGT./PROF.SERVICES	U522	25.0		25.0	25.0	3
SPEC. STUDIES/ANALYSES	U523	6.6		6.6	6.6	1
ALL OTHER CODE 25	U524	34.0		34.0	21.0	9
TOTAL O.E. BUDGET		<u>3600.0</u>		<u>3600.0</u>	<u>2917.0</u>	
636 (c) REQUIREMENTS	U601	0.0		0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>3600.0</u>		<u>3600.0</u>	<u>2917.0</u>	

OTHER INFORMATION

Exchange Rate Used in Calculations 13.11  
 Estimated Inflation Rate N.A.

U.S.Direct Hire workforce levels: Positions 26  
 Workyears 26

Organization USAID/INDIA  
 Budget Plan Code COEA-89-27386-U000

TABLE VIII - FY 1989 ESTIMATE  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100	502.3		502.3	222.4	
OTHER MISSION FUNDED CODE 11	U105	10.0		10.0		
EDUCATION ALLOWANCES	U106	211.0		211.0		34
COST OF LIVING ALLOWANCES	U108	0.0		0.0		
OTHER MISSION FUNDED CODE 12	U110	1.4		1.4		
POST ASSIGNMENT - TRAVEL	U111	36.0		36.0	24.0	6
POST ASSIGNMENT - FREIGHT	U112	75.0		75.0	50.0	6
HOME LEAVE - TRAVEL	U113	66.5		66.5	60.0	11
HOME LEAVE - FREIGHT	U114	44.5		44.5	39.0	11
EDUCATION TRAVEL	U115	9.3		9.3	8.8	3
R AND R TRAVEL	U116	28.6		28.6	28.6	26
OTHER CODE 215 TRAVEL	U117	20.0		20.0	12.0	5
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	450.7		450.7	440.7	
BASIC PAY	U201	398.5		398.5	398.5	48
OVERTIME/HOLIDAY PAY	U202	6.1		6.1	6.1	1.2
ALL OTHER CODE 11 - FN	U203	2.4		2.4	2.4	
ALL OTHER CODE 12 - FN	U204	30.3		30.3	20.3	
BENEFITS FORMER FN PERSONNEL	U205	13.4		13.4	13.4	
<u>CONTRACT PERSONNEL</u>	U300	448.4		448.4	373.6	
PASA TECHNICIANS	U301	0.0		0.0		
U.S. PSC - SALARIES/BENEFITS	U302	82.7		82.7	12.4	3
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0		
F.N. PSC - SALARY /BENEFITS	U304	298.4		298.4	298.4	58
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
MANPOWER CONTRACTS	U306	67.3		67.3	62.8	24
<u>HOUSING</u>	U400	721.3		721.3	700.6	
RESIDENTIAL RENT	U401	459.4		459.4	459.4	20
RESIDENTIAL UTILITIES	U402	55.0		55.0	55.0	
MAINTENANCE AND RENOVATION	U403	32.0		32.0	32.0	
QUARTERS ALLOWANCES	U404	0.0		0.0		
RESIDENTIAL FURNITURE/EQUIP.	U405	26.1		26.1	16.0	
TRANS./FREIGHT - CODE 311	U406	9.6		9.6		
SECURITY GUARD SERVICES	U407	136.5		136.5	136.5	76
OFFICIAL RESIDENCE ALLOWANCE	U408	0.7		0.7	0.7	
REPRESENTATION ALLOWANCE	U409	2.0		2.0	1.0	

Organization USAID/INDIA  
 Budget Plan Code COEA-89-27386-U000

TABLE VIII - FY 1989 ESTIMATE  
Continued  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1377.3		1377.3	1190.5	
OFFICE RENT	U501	720.9		720.9	720.9	
OFFICE UTILITIES	U502	6.0		6.0	6.0	
BUILDING MAINT./RENOVATION	U503	8.0		8.0	8.0	
OFFICE FURN./EQUIPMENT	U504	54.8		54.8		
VEHICLES	U505	0.0		0.0		
OTHER EQUIPMENT	U506	7.2		7.2	7.2	
TRANSPORTATION/FREIGHT	U507	23.0		23.0	13.0	
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	23.4		23.4	23.4	
COMMUNICATIONS	U509	60.0		60.0	60.0	
SECURITY GUARD SERVICES	U510	27.0		27.0	27.0	14
PRINTING	U511	0.0		0.0		
SITE VISITS-MISSION	U513	150.0		150.0	150.0	550
SITE VISITS-AID/W	U514	50.0		50.0		12
INFORMATION MEETINGS	U515	20.0		20.0	14.0	6
TRAINING ATTENDANCE	U516	30.0		30.0	22.0	8
CONFERENCE ATTENDANCE	U517	25.0		25.0	19.0	8
OTHER OPERATIONAL TRAVEL	U518	5.0		5.0	3.0	2
SUPPLIES AND MATERIALS	U519	130.0		130.0	80.0	
CONTRACT CONSULTING SERVICES	U521	0.0		0.0		
CONTRACT MGT./PROF. SERVICES	U522	10.0		10.0	10.0	1
SPEC. STUDIES/ANALYSES	U523	5.0		5.0	5.0	0.5
ALL OTHER CODE 25	U524	22.0		22.0	22.0	5
TOTAL O.E. BUDGET		<u>3500.0</u>		<u>3500.0</u>	<u>2927.8</u>	
636 (c) REQUIREMENTS	U601	0.0				
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>3500.0</u>		<u>3500.0</u>	<u>2927.8</u>	

OTHER INFORMATION

Exchange Rate Used in Calculations 13.11  
 Estimated Inflation Rate 10%

U.S. Direct Hire workforce levels: Positions 21  
 Workyears 21

Organization USAID/INDIA  
 Budget Plan Code COEA-90-27386-U000

TABLE VIII - FY 1990 REQUEST  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100	510.2		510.2	183.2	
OTHER MISSION FUNDED CODE 11	U105	10.0		10.0		
EDUCATION ALLOWANCES	U106	225.0		225.0		36
COST OF LIVING ALLOWANCES	U108	0.0		0.0		
OTHER MISSION FUNDED CODE 12	U110	2.8		2.8		
POST ASSIGNMENT - TRAVEL	U111	48.0		48.0	24.0	8
POST ASSIGNMENT - FREIGHT	U112	100.0		100.0	50.0	8
HOME LEAVE - TRAVEL	U113	20.0		20.0	20.0	3
HOME LEAVE - FREIGHT	U114	13.0		13.0	13.0	3
EDUCATION TRAVEL	U115	11.8		11.8	4.6	3
R AND R TRAVEL	U116	59.6		59.6	59.6	54
OTHER CODE 215 TRAVEL	U117	20.0		20.0	12.0	5
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	457.9		457.9	451.9	
BASIC PAY	U201	399.5		399.5	399.5	48
OVERTIME/HOLIDAY PAY	U202	9.5		9.5	9.5	1.7
ALL OTHER CODE 11 - FN	U203	2.8		2.8	2.8	
ALL OTHER CODE 12 - FN	U204	30.3		30.3	24.3	
BENEFITS FORMER FN PERSONNEL	U205	15.8		15.8	15.8	
<u>CONTRACT PERSONNEL</u>	U300	435.1		435.1	358.4	
PASA TECHNICIANS	U301	0.0		0.0		
U.S. PSC - SALARIES/BENEFITS	U302	85.2		85.2	13.0	3
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0		
F.N. PSC - SALARY /BENEFITS	U304	283.4		283.4	283.4	56
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
MANPOWER CONTRACTS	U306	66.5		66.5	62.0	24
<u>HOUSING</u>	U400	733.4		733.4	719.5	
RESIDENTIAL RENT	U401	493.8		493.8	493.8	20
RESIDENTIAL UTILITIES	U402	54.0		54.0	54.0	
MAINTENANCE AND RENOVATION	U403	30.0		30.0	30.0	
QUARTERS ALLOWANCES	U404	0.0		0.0		
RESIDENTIAL FURNITURE/EQUIP.	U405	7.3		7.3		
TRANS./FREIGHT - CODE 311	U406	5.6		5.6		
SECURITY GUARD SERVICES	U407	140.0		140.0	140.0	72
OFFICIAL RESIDENCE ALLOWANCE	U408	0.7		0.7	0.7	
REPRESENTATION ALLOWANCE	U409	2.0		2.0	1.0	

Organization USAID/INDIA  
 Budget Plan Code COEA-90-27386-U000

TABLE VIII - FY 1990 REQUEST  
Continued  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1363.4		1363.4	1135.9	
OFFICE RENT	U501	697.9		697.9	697.9	
OFFICE UTILITIES	U502	6.0		6.0	6.0	
BUILDING MAINT./RENOVATION	U503	8.0		8.0	8.0	
OFFICE FURN./EQUIPMENT	U504	41.9		41.9		
VEHICLES	U505	16.0		16.0		
OTHER EQUIPMENT	U506	8.2		8.2	8.2	
TRANSPORTATION/FREIGHT	U507	26.2		26.2	8.0	
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	23.4		23.4		
COMMUNICATIONS	U509	60.0		60.0	60.0	
SECURITY GUARD SERVICES	U510	27.0		27.0	27.0	14
PRINTING	U511	0.0		0.0		
SITE VISITS-MISSION	U513	150.0		150.0	150.0	500
SITE VISITS-AID/W	U514	50.0		50.0		12
INFORMATION MEETINGS	U515	20.0		20.0	17.0	6
TRAINING ATTENDANCE	U516	30.0		30.0	22.0	8
CONFERENCE ATTENDANCE	U517	25.0		25.0	20.0	8
OTHER OPERATIONAL TRAVEL	U518	5.0		5.0	3.0	2
SUPPLIES AND MATERIALS	U519	130.0		130.0	80.0	
CONTRACT CONSULTING SERVICES	U521	0.0		0.0		
CONTRACT MGT./PROF.SERVICES	U522	10.0		10.0	10.0	1
SPEC. STUDIES/ANALYSES	U523	5.0		5.0	5.0	0.5
ALL OTHER CODE 25	U524	23.8		23.8	13.8	5
TOTAL O.E. BUDGET		<u>3500.0</u>		<u>3500.0</u>	<u>2848.9</u>	
636 (c) REQUIREMENTS	U601	0.0		0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>3500.0</u>		<u>3500.0</u>	<u>2848.9</u>	

OTHER INFORMATION

Exchange Rate Used in Calculations 13.11  
 Estimated Inflation Rate 10%

U.S.Direct Hire workforce levels: Positions 21  
 Workyears 21

USAID/India

FY 1990 Annual Budget Submission

TABLE VIII (a)

OPERATING EXPENSE NARRATIVE

(Figures in Thousands of Dollars)

1. General

The current ABS has been a difficult exercise, particularly when cuts have to be imposed on an already meagre budget level. In FY 1987, our approved level was \$3,959. For FY 1988 and 1989, we had submitted requests for \$3,950 and \$4,652 respectively in the ABS for FY 1989. There are very few costs where cuts can be imposed as most of them are in the nature of fixed costs. Costs like residential and office rents, staff salaries have increased considerably in the past. Telephone and telex charges have gone up by 65% and so have travel and other costs.

2. Reasons for Increase - FY 1989 to FY 1990

Not applicable since the approved levels are the same for both years and increases in summary function levels are less than two per cent.

3. Funding Shortages in FY 1989

The areas where cuts have been imposed so as to reduce costs are listed below:

- i. The USDH level has been reduced from 26 to 21 thereby affecting costs like education allowance, home leave travel and freight, and R&R costs.
- ii. F.N.PSC positions will be reduced by not filling in replacements in place of those retiring during the next two years. Besides, no new position is planned to be created thereby cutting down costs. Moreover to live within the reduced levels, the Mission plans to combine some offices so as to operate with reduced staff levels. The exercise has already begun.

- iii. The U.S.PSC positions have been reduced to 3 in FY 1989 and FY 1990 from 11.2 in FY 1987 and 6 in FY 1988.
- iv. The reduced USDH level will also affect the housing costs, though not much, due to increased rentals and advance rents on renewals of lease.
- v. Ashok rental increases by 20% in FY 1989 as provided in the lease and by 12% in case of Naraina warehouse. The Mission plans to de-lease space in Ashok as a cost saving measure. In FY 1990, we plan to come down to 13,000 square feet from the existing 17,504 square feet.
- vi. Most of the NXP and XP procurements have been shelved so as to live within the reduced levels.
- vii. The Mission plans to reduce site visits as well as international travel in FY 1989.

#### 4. Management Improvements

With over 85% of the costs being fixed in nature, accompanied with rising prices, the scope for management improvements is very limited. However, we have during the year had a close monitoring over international travel, so as to have more trips within the limited budget by combining them with Home Leave/R&R. Further, Mission has developed reports on domestic travel which have enabled Office Directors to effectively control such travel. A program on advances has been instrumental in bringing down advances by issuing periodic reminders. The Mission is developing a procedure for a contracts/grants closeout so that contracts and grants when completed would be closed in time and any surplus funds deobligated. Thus, it would help the Mission in reducing unliquidated amounts.

During the past year the Mission established the Financial Analysis and Review Division for a continuous internal control review and vulnerability assessment so as to plug possible waste and abuse.

#### 5. OFFICE RELOCATION

The Mission is at present working on three alternatives (1) to shift the entire office to the Family Planning Foundation Building (FPFB) during FY 1989, or (2) shift only the Ashok offices to FPFB, or (3) no relocation.

The enclosed budget has been prepared under the assumption that there would be no relocation.

As regards shifting the entire office, i.e. those placed in the West Building and Ashok, FPFB would make available a floor area of approximately 35,000 sq. ft. yielding a net area of 25,000 sq. ft.

If we choose to take less floor area, all plans will have to be changed and FPF will have to look for another lessee for the surplus space. A third occupant in the premises will mean revision/reconsideration of security plans. For these reasons, whether we relocate Ashok-based staff only or the entire USAID staff, our lease agreement with FPF will be for the gross area of 35,000 sq. ft. Thus, the costs will be more or less the same whether we relocate only Ashok-based staff or the entire USAID staff except that in the former event, the surplus space may be offered to project funded institutional contractors and proportionate rental, utility and other related costs recouped from them. We have not studied the feasibility of this but if we move only the Ashok-based staff to FPFB we may have approx. 10,000 to 12,000 sq. ft. to house the contractors. Even without such occupancy, the charge to O.E. on account of this move will not be more than the costs for continued Ashok occupancy over the next six years.

Cost Projections (in thousands of dollars) are as follows:

<u>FY</u>	<u>FPFB Cost</u>	<u>Ashok Cost</u>	<u>Difference</u>
1988	515	-	515
1989	2,587	798	1,789
1990	734	957	(223)
1991	802	1,148	(346)

FPFB costs for FY 1988 and 1989 include capital costs for generators, telephones, airconditioning equipment and recurring costs like salaries of maintenance staff, maintenance expenses etc.

The Dols. 2,587 for FY 1989 includes Ashok rental for October 1988. to May 1989 (Dols. 440) and 18 months advance rental to FPF (Dols 509) and capital costs. For additional details on the above, please refer to New Delhi cable 13457. The Ashok costs shown above are inclusive of 3,500 sq. ft. of corridor space, which have not been included in the ABS figures.

## 6. Trust Fund

USAID/India has no trust funds. We do not anticipate negotiating any trust fund agreement with the Government of India in the near future.

ORGANIZATION - USAID/INDIA

TABLE VIII (b)

INFORMATION ON U.S. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Secretary (D.D.)	31,090 06/08/87- 06/07/88	32,772 06/08/88- 06/07/89	33,442 06/08/89- 06/07/90	34,387 06/08/90- 06/07/91
Admin. Assistant	26,654 05/28/87- 05/29/88	7,024 06/01/88- 08/31/88	-	-
Chief TRC	14,552 12/02/86- 07/31/87	-	-	-
Chief (TRC)*- Replacement	24,469 06/08/87- 06/09/88	11,444** 06/10/88- 06/09/89	-	-
Software & Trig.Spl.	28,230 01/01/87- 12/31/87	29,502 01/01/88- 12/31/88	-	-
Management Info.Spl.	33,326 12/01/86- 11/30/87	10,628 12/01/87- 04/08/88	-	-
Housing Asst.	23,566 12/09/86- 12/08/87	30,033 12/09/87- 02/16/89	23,433 02/17/89- 02/16/90	24,136 02/17/90- 02/16/91
Secretaries	48,954 10/01/86- 09/30/87	25,118 10/01/87- 09/30/88	25,871 10/01/88- 09/30/89	26,646 10/01/89- 09/30/90
Program Specialist	32,556 04/12/87- 04/13/88	4,106 04/13/88- 05/31/88	-	-
Design Eval. Coord.	20,021 03/18/87- 10/17/87			
<b>TOTAL</b>	<u>283,418</u>	<u>150,627</u>	<u>82,746</u>	<u>85,169</u>
Rounded (000) Dollars	283.4	150.6	82.7	85.2

\* TRC - Technical Resource Center

\*\* Part-Time

ORGANIZATION - USAID/INDIA

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Clerk-Typist	2,230 07/13/87- 07/12/88	2,694 07/13/88- 07/12/89	2,802 07/13/89- 07/12/90	2,909 07/13/90- 07/12/91
Secretary	3,180 02/24/87- 02/23/88	3,405 02/24/88- 02/23/89	3,531 02/24/89- 02/23/90	3,657 02/24/90- 02/23/91
Secretary	3,895 02/21/87- 02/20/88	4,023 02/21/88- 02/20/89	4,162 02/21/89- 02/20/90	4,301 02/21/90- 02/20/91
Supply Clerk	2,295 05/12/87- 05/11/88	2,802 05/12/88- 05/11/89	2,909 05/12/89- 05/11/90	3,017 05/12/90- 05/11/91
Chauffer	-	3,340 11/02/87- 11/01/88	3,017 11/02/88- 11/01/89	3,125 11/02/89- 11/01/90
Secretary	3,560 02/24/87- 02/23/88	4,023 02/24/88- 02/23/89	4,162 02/24/89- 02/23/90	4,301 02/24/90- 02/23/91
Secretary	4,680 02/05/87- 02/04/88	4,117 02/05/88- 02/04/89	4,750 02/05/89- 02/04/90	4,903 02/05/90- 02/04/91
Secretary	-	5,272 02/23/88- 02/22/89	5,272 02/23/89- 02/22/90	5,272 02/23/90- 02/22/91
Secretary	3,145 02/18/87- 02/17/88	3,279 02/18/88- 02/17/89	3,405 02/18/89- 02/17/90	3,531 02/18/90- 02/17/91
Mail Clerk	2,635 01/22/87- 01/21/88	2,909 01/22/88- 01/21/89	3,017 01/22/89- 01/21/90	3,125 01/22/90- 01/21/91
Prog.Assistant	6,645 08/14/87- 08/13/88	6,406 08/14/88- 08/13/89	6,635 08/14/89- 08/13/90	6,863 08/14/90- 08/13/91

**TABLE VIII (b)**  
**INFORMATION ON F.N. PSC COSTS**  
**(Dollar Funded)**

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Clerk-Typist	2,220 07/20/87- 07/19/88	2,694 07/20/88- 07/19/89	2,802 07/20/89- 07/19/90	2,909 07/20/90- 07/19/91
Program Specialist	4,355 05/18/87- 05/17/88	4,648 05/18/88- 05/17/89	4,826 05/18/89- 05/17/90	5,005 05/18/90- 05/17/91
Receptionist/Clerk	3,215 04/16/87- 04/15/88	3,448 04/16/88- 04/15/89	3,556 04/16/89- 04/15/90	3,663 04/16/90- 04/15/91
Messenger	1,935 03/11/87- 03/10/88	2,201 03/11/88- 03/10/89	2,279 03/11/89- 03/10/90	2,358 03/11/90- 03/10/91
Teletype Operator	2,320 12/16/86- 12/15/87	2,909 12/16/87- 12/15/88	3,017 12/16/88- 12/15/89	3,125 12/16/89- 12/15/90
Secretary	3,695 05/02/87- 05/01/88	3,746 05/02/88- 05/01/89	3,885 05/02/89- 05/01/90	4,023 05/02/90- 05/01/91
Supply Clerk	-	2,694 03/14/88- 03/13/89	2,802 03/14/89- 03/13/90	2,909 03/14/90- 03/13/91
Secretary	-	3,784 02/09/88- 02/08/89	3,910 02/09/89- 02/08/90	4,036 02/09/90- 02/08/91
Secretary	2,690 03/17/87- 03/16/88	3,405 03/17/88- 03/16/89	3,531 03/17/89- 03/16/90	3,657 03/17/90- 03/16/91
Prog.Special(PVOH)	10,110 04/03/87- 04/02/88	10,284 04/03/88- 04/02/89	10,284 04/03/89- 04/02/90	10,284 04/03/90- 04/02/91
Secretary	3,890 05/11/87- 05/10/88	4,291 05/11/88- 05/10/89	4,444 05/11/89- 05/10/90	4,597 05/11/90- 05/10/91
Engineer(Const)	-	10,284 11/15/87- 11/14/88	10,284 11/15/88- 11/14/89	-

ORGANIZATION - USAID/INDIA

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Mail Clerk	2,190 05/06/87- 05/05/88	2,645 05/06/88- 05/05/89	2,743 05/06/89- 05/05/90	2,841 05/06/90- 05/05/91
Machine Operator	3,669 06/07/87- 06/06/88	3,771 06/07/88- 06/06/89	3,879 06/07/89- 06/06/90	3,986 06/07/90- 06/06/91
Secretary	4,136 06/18/87- 06/17/88	4,291 06/18/88- 06/17/89	4,444 06/18/89- 06/17/90	4,597 06/18/90- 06/17/91
Driver	2,670 12/03/86- 12/02/87	3,023 12/03/87- 12/02/88	2,743 12/03/88- 12/02/89	2,841 12/03/89- 12/02/90
Secretary	-	3,607 10/31/87- 10/30/88	3,746 10/31/88- 10/30/89	3,885 10/31/89- 10/30/90
Part.Trng.Asst.	2,325 02/15/87- 02/14/88	5,184 02/15/88- 02/14/89	5,363 02/15/89- 02/14/90	5,541 02/15/90- 02/14/91
Supply Clerk	2,265 04/22/87- 04/21/88	2,694 04/22/88- 04/21/89	2,802 04/22/89- 04/21/90	2,909 04/22/90- 04/21/91
Sec/Receptionist	-	3,746 10/18/87- 10/17/88	3,885 10/18/88- 10/17/89	4,023 10/18/89- 10/17/90
Secretary	-	3,607 06/16/88- 06/15/89	3,746 06/16/89- 06/15/90	3,885 06/16/90- 06/15/91
Voucher Examiner	4,225 09/14/87- 09/13/88	3,885 09/14/88- 09/13/89	4,023 09/14/89- 09/13/90	4,162 09/14/90- 09/13/91
Admn.Asst-Housing	2,640 08/04/87- 08/03/88	2,802 08/04/88- 08/03/89	2,909 08/04/89- 08/03/90	3,017 08/04/90- 08/03/91
Computer Progm.	4,259 06/17/87- 06/16/88	4,469 06/17/88- 06/16/89	4,648 06/17/89- 06/16/90	4,826 06/17/90- 06/16/91

ORGANIZATION - USAID/INDIATABLE VIII (b)INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Prog.Analyst-Trg.	3,520 04/27/87- 04/26/88	3,984 04/27/88- 04/26/89	4,137 04/27/89- 04/26/90	4,291 04/27/90- 04/26/91
Prog.Special.Energy	-	7,307 12/02/87- 12/01/88	7,578 12/02/88- 12/01/89	7,848 12/02/89- 12/01/90
Program Specialist	4,310 04/27/87- 04/26/88	4,648 04/27/88- 04/26/89	4,826 04/27/89- 04/26/90	5,005 04/27/90- 04/26/91
Prog.Special-Med.	6,605 04/15/87- 04/14/88	7,307 04/15/88- 04/14/89	7,578 04/15/89- 04/14/90	7,848 04/15/90- 04/14/91
Prog.Special.(STDE)	4,965 03/30/87- 03/29/88	5,541 03/30/88- 03/29/89	5,720 03/30/89- 03/29/90	5,899 03/30/90- 03/29/91
Prog.Special(Bio)	8,435 05/12/87- 05/11/88	8,931 05/12/88- 05/11/89	-	-
Secretary	-	4,717 10/26/87- 10/25/88	4,856 10/26/88- 10/25/89	4,995 10/26/89- 10/25/90
Secretary	3,615 03/09/87- 03/08/88	3,746 03/09/88- 03/08/89	3,885 03/09/89- 03/08/90	4,023 03/09/90- 03/08/91
Secretary	-	3,607 07/27/88- 07/26/89	3,746 07/27/89- 07/26/90	3,885 07/27/90- 07/26/91
Supply Supervisor	5,010 06/21/87- 06/20/88	4,750 06/21/88- 06/20/89	4,903 06/21/89- 06/20/90	5,057 06/21/90- 06/20/91
Computer Prog.	-	3,153 01/12/88- 01/11/89	3,279 01/12/89- 01/11/90	3,405 01/12/90- 01/11/91
Prog.Special.Ag.Res	10,135 05/17/87- 05/16/88	10,284 05/17/88- 05/16/89	10,284 05/17/89- 05/16/90	10,284 05/17/90- 05/16/91

ORGANIZATION - USAID/INDIA

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Personnel Asst.	5,698 07/06/87- 08/05/88	4,826 08/06/88- 08/05/89	5,005 08/06/89- 08/05/90	5,184 08/06/90- 08/05/91
Secretary	3,632 04/14/87- 04/13/88	3,746 04/14/88- 04/13/89	3,885 04/14/89- 04/13/90	4,023 04/14/90- 04/13/91
Prog.Special./Agrl.	-	10,014 01/04/88- 01/03/89	-	-
Secretary	4,059 09/29/87- 09/28/88	3,746 09/29/88- 09/28/89	3,885 09/29/89- 09/28/90	4,023 09/29/90- 09/28/91
Secretary	2,980 01/02/87- 01/01/88	3,607 01/02/88- 01/01/89	3,746 01/02/89- 01/01/90	3,885 01/02/90- 01/01/91
Secretary	3,955 08/18/87- 08/17/88	3,885 08/18/88- 08/17/89	4,023 08/18/89- 08/17/90	4,162 08/18/90- 08/17/91
Secretary	-	3,405 01/19/88- 01/18/89	3,531 01/19/89- 01/18/90	3,657 01/19/90- 01/18/91
Prog.Special.Forest	9,672 06/22/87- 06/21/88	10,284 06/22/88- 06/21/89	10,284 06/22/89- 06/21/90	-
Personnel Clerk	4,090 03/31/87- 03/30/88	4,162 03/31/88- 03/30/89	4,301 03/31/89- 03/30/90	4,440 03/31/90- 03/30/91
Computer Operator	-	3,468 07/30/88- 07/29/89	3,607 07/30/89- 07/29/90	3,746 07/30/90- 07/29/91
Librarian	-	5,720 08/01/88- 07/31/89	5,948 08/01/89- 07/31/90	6,177 08/01/90- 07/31/91
Secretary	-	2,909 03/31/88- 03/30/89	3,017 03/31/89- 03/30/90	3,125 03/31/90- 03/30/91

ORGANIZATION - USAID/INDIA

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Secretary(RM)	-	3,153 08/31/88- 08/30/89	3,280 08/31/89- 08/30/90	3,405 08/31/90- 08/30/91
Program Spec.	9,643 12/09/86- 12/08/87	10,014 12/09/87- 12/08/88	-	-
Adm. Asst.(Ashok)	5,765 07/29/87- 07/28/88	5,670 07/29/88- 07/28/89	-	-
Agr. Engineer	13,865 09/27/87- 09/26/88	6,638* 09/27/88- 09/26/89	-	-
Secretary	2,580 11/17/86- 11/16/87	3,017 11/17/87- 11/16/88	-	-
Prog. Specialist	6,944 05/16/87- 05/15/88	6,635 05/16/88- 05/15/89	-	-
Prog. Specialist	8,885 07/01/87- 06/30/88	9,472 07/01/88- 06/30/89	-	-
Secretary	3,213 04/15/87- 04/14/88	3,607 04/15/88- 04/14/89	-	-
Storekeeper	4,032 08/01/87- 09/26/88	3,746 09/27/88- 08/01/89	-	-
Mail Clerk	2,245 09/24/87- 09/23/88	2,122 09/24/88- 09/23/89	-	-
Staff Dev. Const.*	10,260 11/03/86- 11/02/87	7,966 11/03/87- 11/02/88	-	-

ORGANIZATION - USAID/INDIA

TABLE VIII (b)  
INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Storekeeper 02/18/87- 10/10/87	2,850	-	-	-
Prog. Spec (Bio) 01/28/87- 01/27/88	9,485	-	-	-
Secretary 06/30/87- 06/29/88	4,132	-	-	-
Dy. Chief (MS) 06/30/87- 06/29/88	6,803	-	-	-
Secretary 06/16/87- 06/15/88	4,650	-	-	-
Procurement Asst. 02/06/87- 02/05/88	5,070	-	-	-
Voucher Examiner 06/30/87- 08/13/87	619	-	-	-
Secretary 09/16/87- 09/15/88	3,491	-	-	-
Project Accountant 02/20/87- 02/19/88	9,130	-	-	-
Secretary 02/05/87- 02/04/88	3,615	-	-	-
Personnel Clerk 06/30/87- 06/29/88	2,592	-	-	-

ORGANIZATION - USAID/INDIATABLE VIII (b)INFORMATION ON F.N. PSC COSTS  
(Dollar Funded)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Secretary	2,310 08/28/87- 08/27/88	-	-	-
TOTAL	<u>297,934</u>	<u>330,169</u>	<u>259,517</u>	<u>246,450</u>
Add: Wage Survey Increase		<u>24,763(i)</u>	<u>38,927(ii)</u>	<u>36,968(ii)</u>
(i) 7.5% provided for 1/2 year		<u>354,932</u>	<u>298,444</u>	<u>283,418</u>
(ii) 15% provided for full year				
Rounded (000) Dols.	<u>297.9</u>	<u>354.9</u>	<u>298.4</u>	<u>283.4</u>

\* Part-Time

ORGANIZATION - USAID/INDIATABLE VIII (c)MANPOWER CONTRACT DETAIL  
(Dollar Funded)

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Skilled and Semiskilled Labor Services	26,686 (8.6)	49,175 (22)	53,892 (22)	56,180 (22)
Secretarial Services	8,466 (2)	11,240 (2)	13,401 (2)	10,305 (2)
TOTAL Rounded (000) Dols.	35,152 35.2	60,415 60.4	67,293 67.3	66,485 66.5

ORGANIZATION - USAID/INDIA

Table VIII (d)  
ALL OTHER CODE 25 DETAIL  
(F SN Personnel)

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Taxi Hire - West Building to Ashok Office	13,425	13,500	9,000	10,000
Computer Training Workshop	10,000	-	-	-
Other Miscellaneous Contractual Services	37,268 10/01/86- 09/30/87 <u>(18)</u>	20,500 10/01/87- 09/30/88 <u>(9)</u>	13,000 10/01/88- 09/30/89 <u>(5)</u>	13,800 10/01/89- 09/30/90 <u>(5)</u>
TOTAL	60,693	34,000	22,000	23,800
Rounded (000) Dollars	60.7	34.0	22.0	23.8

ORGANIZATION - USAID/INDIA

TABLE VIII (e)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>1. Capital Investment:</u>				
<u>A. Purchase of Hardware</u>				
Desktop Publishing - Comp. Factory	11,654			
Battery Charger - Wang	138			
Taxan Monitor - Marva Data	808			
Comlink VII Modern - Racal Milgo	354			
Workstations, Printers, etc.- Wang	31,710			
Laptops, etc. - Wang	34,060			
Disk Drive, IOP, Adaptor - Wang	36,400			
Modems - Racal Milgo	500			
Comm. Card - Wang	6,250			
Disk Drive, etc. - Wang	2,056			
Workstations, Printers, etc.-Wang	<u>31,949</u>	155,879		
PC 280 - Wang	9,069			
Monitor - Wang	540			
Color Monitor - WANG	1,368			
Local Comm. Option - Wang	3,060			
LCS 15 Printer - Wang	6,400			
COAX Interface Kit - Wang	2,800			
64 K DP/WP Workstation - Wang	3,500			
Large Data Storage Cab - Wang	19,430			
Pagemaker, Tray, etc.	<u>2,000</u>	48,167		
VS 45 Upgrade to VS 65 - Wang	12,000			
Digitizer - Magna Byte	2,000			
Modem - Racal Milgo	1,500			
Printer - Epson	1,400			
DSF for 5577 - Wang	1,500			
PC 280 - WANG	8,000			
Daisy Wheel Printer - Wang	1,300			
Telex Interface Equipment	2,000			
TC Card for 6554 - Wang	<u>2,125</u>		31,825	
PC 280/PC 2 - Wang	8,000			
Matrix Printer - Wang	10,300			
PC Printer - Wang	<u>1,400</u>			19,700

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<b>B. <u>Purchase of Software</u></b>				
Training Cassette - Lotus & DBase - CDC	1,008			
Upgrade DBase - TSI	275			
Printo Spooling	89			
Proplan Software - AID/W	<u>1,000</u>	2,372		
VS Graphics Facility - Wang	2,660			
Lotus Upgrades - Wang	1,000			
VS 20/20 - Wang	3,800			
PC Graphics - III Party	1,000			
Other PC Software - Wang	<u>1,000</u>		9,460	
VS Software	5,000			
Other PC Software	<u>2,500</u>			7,500
<b>C. <u>Site Facility</u></b>				
Installation MPS	3,478			
ADP setup at Ashok	16,415			
UPS 30 KVA - Deltec	<u>41,395</u>	61,288		
UPS Maintenance	2,500			
Fire Safety Equipment	<u>1,000</u>	3,500	3,500	3,500
 SUBTOTAL Section 1	 <u>219,539</u>	 <u>51,667</u>	 <u>44,785</u>	 <u>30,700</u>



<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
2. <u>Personnel:</u>				
A. Compensation, Benefits and Travel	18,900	20,100	20,400	23,000
B. Workyears	1.1	1.1	1.1	1.1
SUBTOTAL Section 2	<u>18,900</u>	<u>20,100</u>	<u>20,400</u>	<u>23,000</u>

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3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment	-	-	-	-
B. Space	18,947	22,737	27,284	32,716
C. Supplies and Other Materials	21,026	24,500	24,000	25,000
D. Non-Commercial Training	3,700	3,400	3,000	3,000
SUBTOTAL Section 3	<u>43,673</u>	<u>50,637</u>	<u>54,284</u>	<u>60,716</u>

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ORGANIZATION - USAID/INDIA

TABLE VIII (e)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. <u>Commercial Services:</u>				
A. Computer Time	-	-	-	-
B. Leased Telecommunications Services	1,500	2,500	2,500	2,700
C. Operations and Maintenance				
(1) Operations	64,200	53,800	7,400	7,620
(2) Maintenance:				
Other than WANG equipment	-	-	1,000	1,500
WANG equipment (Local funding)	NIL	NIL	NIL	NIL
WANG equipment (A.I.D./W funding)	Amounts to be supplied by M/SER/IRM			
D. <u>Systems Analysis and Programming:</u>	-	-	-	-
E. <u>System Design and Engineering</u>	-	-	-	-
F. <u>Studies and Other</u>	-	-	-	-
SUBTOTAL Section 4	<u>65,700</u>	<u>56,300</u>	<u>10,900</u>	<u>11,820</u>
-----				
5. TOTAL DOLLARS	347,812	178,704	130,369	126,236
TOTAL WORKYEARS (From Item 2A)	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>
-----				
6. <u>MISSION ALLOWANCE LEVELS:</u>				
A. Existing systems	128,273	127,037	85,584	95,536
B. New or expanded systems	219,539	51,667	44,785	30,700

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XLII - A

PL 480 TITLE II

Country: India

I. Sponsor's Name: COOPERATIVE FOR AMERICAN RELIEF EVERYWHERE (CARE)

A. MATERNAL AND CHILD HEALTH (MCH).....Total Recipients: 7,061,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
7,061,700	CSM	139,321	37,477
7,061,700	OIL	17,190	12,509
	TOTAL MCH.....	<u>156,511</u>	<u>49,986</u>

B. SCHOOL FEEDING (SF).....Total Recipients: 2,740,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
2,740,000	BULGUR	39,455	7,694
2,740,000	OIL	2,467	1,811
	TOTAL SF.....	<u>41,922</u>	<u>9,505</u>

C. OTHER (MONETIZATION).....Total Recipients : N.A.

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
N.A.	OIL	4,321	2,509
	TOTAL OTHER.....	<u>4,321</u>	<u>2,509</u>

GRAND TOTAL:    RECIPIENTS: 9,801,700  
                   COMMODITIES: 202,754 (MT's)  
                   COST (\$ 000): 62,000

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII - B

PL 480 TITLE II

Country: India

II. Sponsor's Name : CATHOLIC RELIEF SERVICES - USOC (CRS)

A. MATERNAL AND CHILD HEALTH (MCH).....Total Recipients: 721,370

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
721,370	CSM	21,211	5,706
721,370	BULGUR	12,554	2,448
721,370	OIL	4,221	2,997
	TOTAL MCH.....	<u>37,986</u>	<u>11,151</u>

B. SCHOOL FEEDING (SF).....Total Recipients: 100,466

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
100,466	BULGUR	1,808	353
100,466	OIL	226	166
	TOTAL SF.....	<u>2,034</u>	<u>519</u>

C. OTHER CHILD FEEDING (OCF).....Total Recipients: 111,640

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
111,640	BULGUR	8,038	1,567.
111,640	OIL	670	492
	TOTAL OCF.....	<u>8,708</u>	<u>2,059</u>

D. FOOD FOR WORK (FFW).....Total Recipients: 196,083

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
196,083	BULGUR	37,647	7,341
196,083	OIL	941	691
	TOTAL FFW.....	<u>38,588</u>	<u>8,032</u>

E. INDIVIDUAL HEALTH CASES (IHC).....Total Recipients: 82,960

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
82,960	BULGUR	4,480	874
82,960	OIL	498	365
	TOTAL IHC	<u>4,978</u>	<u>1,239</u>

GRAND TOTAL:      RECIPIENTS: 1,212,519  
                               COMMODITIES: 92,294 (MT's)  
                               COST (\$ 000): 23,000

TABLE XIII - C

SUMMARY - PL 480 TITLE II - FY 1990 PROGRAM

VOLAG	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	Food for Develop- ment	TOTAL
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	(FFD)	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>							
CARE	7,062	2,740	-	-	-	-	9,802
CRS	721	101	112	196	83	-	1,213
TOTAL:	<u>7,783</u>	<u>2,841</u>	<u>112</u>	<u>196</u>	<u>83</u>	<u>-</u>	<u>11,015</u>
<u>COMMODITIES (MTs)</u>							
CARE	156,511	41,922	-	-	-	4,321 <sup>a/</sup>	202,754
CRS	37,986	2,034	8,708	38,588	4,978	-	92,294
TOTAL:	<u>194,497</u>	<u>43,956</u>	<u>8,708</u>	<u>38,588</u>	<u>4,978</u>	<u>4,321</u>	<u>295,048</u>
<u>DOLLAR FUNDING (in \$000) b/</u>							
CARE	49,986	9,505	-	-	-	2,509	62,000
CRS	11,151	519	2,059	8,032	1,239	-	23,000
TOTAL:	<u>61,137</u>	<u>10,024</u>	<u>2,059</u>	<u>8,032</u>	<u>1,239</u>	<u>2,509</u>	<u>85,000</u>

<sup>a/</sup> Monetization Program.

<sup>b/</sup> Excludes Ocean Freight

TABLE XIII - D

SUMMARY - PL 480 TITLE II - FY 1989 PROGRAM

VOLAG	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	Food for Develop- ment	TOTAL
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	(FFD)	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>							
CARE	7,062	2,740	-	-	-	-	9,802
CRS	721	101	112	196	83	-	1,213
TOTAL:	<u>7,783</u>	<u>2,841</u>	<u>112</u>	<u>196</u>	<u>83</u>	<u>-</u>	<u>11,015</u>
<u>COMMODITIES (MTs)</u>							
CARE	156,511	41,922	-	-	-	4,321 <sup>a/</sup>	202,754
CRS	37,986	2,034	8,708	38,588	4,978	-	92,294
TOTAL:	<u>194,497</u>	<u>43,956</u>	<u>8,708</u>	<u>38,588</u>	<u>4,978</u>	<u>4,321</u>	<u>295,048</u>
<u>DOLLAR FUNDING (in \$000) b/</u>							
CARE	49,986	9,505	-	-	-	2,878	62,369
CRS	11,252	519	2,059	8,032	1,239	-	23,101
TOTAL:	<u>61,238</u>	<u>10,024</u>	<u>2,059</u>	<u>8,032</u>	<u>1,239</u>	<u>2,878</u>	<u>85,470</u>

a/ Monetization Program.

b/ Excludes Ocean Freight

TABLE XIII - E

SUMMARY - PL 480 TITLE II - FY 1988 PROGRAM

<u>VOLAG</u>	<u>Maternal &amp; Child Health</u>	<u>School Feeding</u>	<u>Other Child Feeding</u>	<u>Food for Work</u>	<u>Individual Health Cases</u>	<u>TOTAL</u>
	<u>(MCH)</u>	<u>(SF)</u>	<u>(OCF)</u>	<u>(FFW)</u>	<u>(IHC)</u>	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>						
CARE	5,563	2,540	-	-	-	8,103
CRS	721	101	112	196	83	1,213
TOTAL:	<u>6,284</u>	<u>2,641</u>	<u>112</u>	<u>196</u>	<u>83</u>	<u>9,316</u>
<u>COMMODITIES (MTs)</u>						
CARE	153,154	38,863	-	-	-	192,017
CRS	36,794	1,944	8,708	38,589	4,978	91,013
TOTAL:	<u>189,948</u>	<u>40,807</u>	<u>8,708</u>	<u>38,589</u>	<u>4,978</u>	<u>283,030</u>
<u>DOLLAR FUNDING (in \$000) a/</u>						
CARE	46,256	8,269	-	-	-	54,525
CRS	10,113	466	1,927	7,583	1,156	21,245
TOTAL:	<u>56,369</u>	<u>8,735</u>	<u>1,927</u>	<u>7,583</u>	<u>1,156</u>	<u>75,770</u>

a/ Excludes Ocean Freight.

## FY 1990 ANNUAL BUDGET SUBMISSION

### PRIVATIZATION PLAN UPDATE

The "environment for privatization" described in the FY 1989 ABS remains very much the same. A broad public policy debate continues to rage in politicians' speeches, newspaper columns, and other forums. The main change from the past year is that several specific cases of divestiture of public sector units are now under serious consideration. Two of these involve the proposed sale of public sector (state government) owned motor scooter units to private sector scooter manufacturers. In both cases, the actual transfer of ownership now hangs in the balance. As could be expected, these actions have generated considerable political interest and are seen as watershed cases. Other privatization actions under consideration include possible equity participation by Nippon Steel in the Indian Iron and Steel Company, a nationalized steel mill, in the context of a major reequipping of the plant, and foreign equity participation in several other public sector industries. The general trend toward opening up sections of the economy previously closed to private sector participation continues, especially in the telecommunications area, and constitutes an important aspect of privatization in the Indian context.

During the past several months, New Delhi has been in the grip of a crisis involving wage demands of employees of the public sector bus company in the context of a plan formally to privatize certain aspects of the public transport system. The strike, during the month of April, was put down with massive police intervention. Service was quickly restored, and the privatization plan is going forward. We believe this outcome was driven by inexorable political pressures for better transportation in the Delhi metropolitan area. It suggests that privatization will be a last resort, but one which will be increasingly chosen in the face of intractable financial and performance problems in public sector units.

#### USAID Program

During the past year, the Mission has vigorously pursued implementation of the technology development cluster of projects. These were described in detail in the FY 1989 ABS statement on privatization. Together with several other projects in the agriculture, health, and housing areas noted in the same document, PACT (386-0496) and PACER (386-0494) constitute the major thrust of the Mission's approach to privatization, namely strengthening of the capacity of the private sector to carry out R&D, to become more competitive, and to expand into areas previously dominated by the public sector.

The Mission has in addition succeeded in identifying a specific privatization opportunity, and is addressing it with technical assistance from the PRE Center for Privatization. The exploratory consultation, aimed at privatization of urban services in Bangalore, is due to begin shortly. The Mission has nurtured this opportunity over a six-month period. Also in the area of urban services, USAID co-sponsored with RHUDO/Bangkok a one-week seminar on privatization under the auspices of the National Institute of Urban Affairs. The seminar provided an opportunity for an in-depth discussion of issues and involved participation by the Secretary of the Ministry of Urban

Development. The proceedings of the seminar will be published and widely distributed within the Indian urban affairs community.

Because of the promising beginning which has been made in the area of urban services, the Mission will continue to stress opportunities in this field in the coming year. Through our focus on the private sector, we also remain alert to opportunities to support divestiture and privatization at the firm level as well.

We expect that the internal debate on privatization in India will continue. It may be too early to forecast a trend, but we believe circumstances are gradually evolving which will build compelling motivation for further privatization and divestiture. We expect AID will have opportunities to provide further assistance in this increasingly favorable environment.

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE TO ANNEX L

MICRO, SMALL, AND SMALL FARM ENTERPRISES

ESF and DA  
Dollar Commitments for Micro  
And Small Enterprise Programs  
(U.S. Dollars Thousands)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
	<u>Est.</u>	<u>Proposed</u>	<u>AAPL</u>
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise			
1. For Credit	-	-	-
2. For TA/Training	50	150	500
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-

The Expenditure of Non-Project Assistance  
Local Currency Generations for Micro and Small Enterprise  
Programs

(In Thousands of U.S. Dollars Equivalents)

	<u>FY 1988</u> <u>Est.</u>	<u>FY 1989</u> <u>Proposed</u>	<u>FY 1990</u> <u>AAPL</u>
I. From ESF Generations			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. From DA Generations (if any)			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
III. From P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	50	-	-