

UNCLASSIFIED

**Annual Budget
Submission**

FY 1991

INDIA

JULY 1989



**Agency for International Development
Washington, D.C. 20523**

BEST AVAILABLE

UNCLASSIFIED

FY 1991 ANNUAL BUDGET SUBMISSION

INDIA

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1988	FY 1989	FY 1990		FY 1991	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1992	1993	1994	1995
DA AND ESF TOTAL:									
TOTAL	23,700	24,000	25,000	25,000	24,000	23,000	22,000	20,000	20,000
GRANTS	23,700	24,000	25,000	25,000	24,000	23,000	22,000	20,000	20,000
LOANS	--	--	--	--	--	--	--	--	--
PL 480:									
Title I	--	--	--	--	--	--	--	--	--
Title III	--	--	--	--	--	--	--	--	--
Title II	76,238	85,470	85,000	85,274	85,000	80,000	80,000	75,000	75,000
HOUSING GUARANTIES:									
	25,000	25,000	--	25,000	25,000	25,000	25,000	25,000	25,000
OPERATING EXPENSES:									
(U.S. \$)	4,250	4,150	--	3,600	3,777	4,100	4,500	4,900	5,300
TRUST FUNDS:									
(U.S. \$)	--	--	--	--	--	--	--	--	--
WORKFORCE (WORKYEARS):									
OPER. EXP. ^{a/}									
US	31.6	24.8	--	24.0	24.0	24.0	24.0	24.0	24.0
FN	112.9	115.6	--	132.0	133.0	133.0	133.0	133.0	133.0
PROGRAM									
US	4.4	2.4	--	0.3	0.0	0.0	0.0	0.0	0.0
FN	0.0	0.0	--	0.0	0.0	0.0	0.0	0.0	0.0

^{a/} Includes Direct-Hire and Non-direct Hire.

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	FUND. SOURCE	L/ G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT-		-THROUGH FY 1988-		-ESTIMATED U.S. DOLLAR COST (\$000)-		-ESTIMATED FY 1990-		-FY 1991 AAPL- OBLIGATIONS
					AUTHD	PLANNED	OBLIGA- TIONS	PIPE- LINE	OBLIGA- TIONS	EXPENDI- TURES	OBLIGA- TIONS	EXPENDI- TURES	
386-0465 TECHNOLOGIES FOR THE RURAL POOR													
SD	G	78	78	1,953	1,953	1	1	1,953	1	--	1	--	--
PROJECT TOTAL:				1,953	1,953	1	1	1,953	1	--	1	--	--
386-0470 AGRICULTURAL RESEARCH													
FN	G	83	87	20,000	20,000	20,000	15,462	20,000	15,462	--	6,049	--	5,270
PROJECT TOTAL:				20,000	20,000	20,000	15,462	20,000	15,462	--	6,049	--	5,270
386-0474 ALTERNATIVE ENERGY RESOURCES DEVELOPMENT													
FN	G	82	86	1,500	1,500	1,500	721	1,500	721	--	475	--	246
SD	G	82	86	5,500	5,500	5,500	2,425	5,500	2,425	--	470	--	1,479
PROJECT TOTAL:				7,000	7,000	7,000	3,146	7,000	3,146	--	945	--	1,725
386-0475 MADHYA PRADESH SOCIAL FORESTRY													
FN	G	81	85	172	172	172	--	172	--	--	--	--	--
FN	L	83	85	16,805	16,805	16,805	190	16,805	190	--	190	--	--
PROJECT TOTAL:				16,977	16,977	16,977	190	16,977	190	--	190	--	--
386-0476 INTEGRATED CHILD DEVELOPMENT SERVICES													
FN	G	83	85	5,800	5,800	5,800	2,985	5,800	2,985	--	1,686	--	854
FN	L	83	85	7,000	7,000	7,000	3,198	7,000	3,198	--	1,750	--	1,259
HE	G	83	85	4,200	4,200	4,200	2,113	4,200	2,113	--	1,220	--	593
PROJECT TOTAL:				17,000	17,000	17,000	8,296	17,000	8,296	--	4,656	--	2,706

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

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PROJECT NUMBER AND TITLE		FY OF	ESTIMATED U.S. DOLLAR COST (\$000)		ESTIMATED FY 1990-		ESTIMATED FY 1991 APL-				
FUND. SOURCE	L/ G	INITIAL OBLIG	FINAL OBLIG	THROUGH FY 1988- OBLIGA- TIONS	PIPE- LINE	ESTIMATED FY 1989- OBLIGA- TIONS	EXPENDI- TURES	ESTIMATED FY 1990- OBLIGA- TIONS	EXPENDI- TURES	ESTIMATED FY 1991 APL- OBLIGA- TIONS	EXPENDI- TURES
386-0478 MAHARASHTRA SOCIAL FORESTRY											
FN	G	82	82	5,000	5,000	4,314	5,000	396	396	305	305
FN	L	82	82	25,000	25,000	6,391	25,000	391	391	--	--
PROJECT TOTAL:				30,000	30,000	10,705	30,000	787	787	--	305
386-0481 MAHARASHTRA IRRIGATION TECH. & MGT.											
FN	G	82	82	3,000	3,000	755	3,000	630	630	--	--
FN	L	82	82	44,000	44,000	--	44,000	--	--	--	--
PROJECT TOTAL:				47,000	47,000	755	47,000	630	630	--	--
386-0483 MADHYA PRADESH MINOR IRRIGATION											
FN	G	83	84	5,000	5,000	4,377	5,000	910	910	1,677	1,677
FN	L	83	84	41,000	41,000	29,047	41,000	4,000	4,000	12,000	12,000
PROJECT TOTAL:				46,000	46,000	33,424	46,000	4,910	4,910	13,677	13,677
386-0484 IRRIGATION WATER RESOURCE MANAGEMENT AND TRAINING											
FN	G	83	92	41,000	41,000	21,700	21,700	4,300	6,850	8,400	8,400
FN	L	83	92	10,000	10,000	7,099	10,000	--	1,900	2,000	2,000
PROJECT TOTAL:				51,000	51,000	18,949	31,700	4,300	8,750	10,400	10,400
386-0485 FAMILY PLANNING COMMUNICATIONS AND MKTG.											
PN	G	83	88*	22,700	22,700	19,803	22,700	--	3,900	3,725	3,725
PROJECT TOTAL:				22,700	22,700	19,803	22,700	--	3,900	3,725	3,725

COUNTRY: INDIA

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE	FUND. SOURCE	L/ G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD PLANNED	-THROUGH FY 1988-		ESTIMATED U.S. DOLLAR COST (\$000)		-ESTIMATED FY 1990-		-FY 1991 AAPL- OBLIGATIONS
						OBLIGA- TIONS	PIPE- LINE	OBLIGA- TIONS	EXPENDI- TURES	OBLIGA- TIONS	EXPENDI- TURES	
386-0495 NATIONAL SOCIAL FORESTRY												
FN G	85	92	6,500	11,100	4,934	2,958	4,700	800	--	--	3,000	--
FN L	85	92	77,000	56,500	48,900	14,355	--	12,355	--	--	2,000	--
PROJECT TOTAL:			83,500	67,600	53,834	17,313	4,700	13,155	--	--	5,000	--
386-0496 PROGRAM FOR ADVANCEMENT OF COMMERCIAL TECH.												
FW G	85	91*	1,174	1,174	1,174	1,174	--	300	--	--	374	--
HE G	85	91	500	500	500	500	--	300	--	--	200	--
SD G	85	91	9,726	13,126	8,626	7,209	800	1,629	3,400	3,400	3,626	--
DP G	85	91	--	2,000	--	--	--	--	--	--	--	2,000
PROJECT TOTAL:			11,400	16,800	10,300	8,883	800	2,229	3,400	3,400	4,200	2,000
386-0500 CONTRACEPTIVE DEV. & RESEARCH IN IMMUNOLOGY												
HE G	85	88	1,000	1,000	1,000	900	--	400	--	--	500	--
PN G	85	88	5,600	5,600	5,600	4,705	--	157	--	--	1,160	--
PROJECT TOTAL:			6,600	6,600	6,600	5,605	--	557	--	--	1,660	--
386-0503 VACCINE AND IMMUNODIAGNOSTIC DEV.												
HE G	87	91*	4,000	4,000	3,000	3,000	1,000	125	--	--	1,455	--
DP G	87	91	2,000	2,000	--	--	--	--	--	--	--	2,000
PROJECT TOTAL:			6,000	6,000	3,000	3,000	1,000	125	--	--	1,455	2,000

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE FUND. L/ SOURCE G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF PROJECT		ESTIMATED U.S. DOLLAR COST (\$000)		ESTIMATED FY 1989		ESTIMATED FY 1990		FY 1991 APL- OBLIGATIONS
			AUTHD	PLANNED	THROUGH FY 1988	PIPE- LINE	OBLIGA- TIONS	EXPENDI- TURES	OBLIGA- TIONS	EXPENDI- TURES	
----	----	----	620,206	656,006	483,940	265,906	24,000	80,416	25,000	93,430	24,000
AGR., RURAL DEV. & NUTRITION:			429,227	413,327	371,611	182,071	12,500	56,734	5,000	61,043	--
POPULATION PLANNING:			29,100	29,100	28,300	24,508	800	4,057	--	5,085	--
HEALTH:			62,206	66,206	46,950	36,699	3,956	14,359	14,300	13,968	--
CHILD SURVIVAL FUND:			12,444	12,444	9,500	3,500	2,944	1,344	--	3,050	--
AIDS:			--	--	--	--	--	--	--	--	--
EDUCATION & HUMAN RESOURCES:			6,100	6,100	3,700	1,741	350	694	--	1,059	--
PRIVATE SECTOR, ENERGY & ENVR:			28,229	33,629	23,879	17,387	3,450	3,228	5,700	9,225	--
DEVELOPMENT PROGRAMS:			52,900	95,200	--	--	--	--	--	--	24,000
ECONOMIC SUPPORT FUND:			--	--	--	--	--	--	--	--	--
OTHER:			--	--	--	--	--	--	--	--	--

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE		FY OF		LIFE OF PROJECT-		THROUGH FY 1988-		ESTIMATED U.S. DOLLAR COST (\$000)		ESTIMATED FY 1990-		FY 1991 APL-	
FUND.	L/	INITIAL	FINAL	AUTHD	PLANNED	OBLIGA-	PTPE-	OBLIGA-	OBLIGA-	OBLIGA-	EXPENDI-	EXPENDI-	OBLIGA-
SOURCE	G	OBLIG	OBLIG			TIONS	LINE	TIONS	TIONS	TIONS	TURES	TURES	TIONS
REGIONAL/NON-BILATERAL/OTHER ACTIVITIES (NON-ADD)													
(A) REGIONAL PROJECTS													
3980251 CLUSA/NCDC COOP. OILSEED PROCESSING MANAGEMENT													
DEV. PROJECT - II (GRANT NO. 6064) (OPG)													
FN	G	86	87	1,200	1,200	1,200	972	--	972	--	--	--	--
4980251 CLUSA/INDIA PROGRAM DEV. & SUPPORT													
3980251 (GRANT NO. 3024) (OPG)													
FN	G	83	88	1,030	1,030	1,030	332	--	332	--	--	--	--
4980251 TARGETTED MATERNAL AND CHILD HEALTH EDUCATION													
PROJECT (TMCHEP) FOR CRS/INDIA													
(GRANT NO. 5042) (OPG)													
FN	G	85	87	245	245	245	170	--	70	--	100	100	--
HE	G	85	87	155	155	155	155	--	55	--	100	100	--
				400	400	400	325	--	125	--	200	200	--
3980282 TECHNICAL COLLABORATION													
FN	G	86	88	3,139	3,133	3,133**	1,276	--	600	--	600	600	--
PN	G	86	88	460	460	460	190	--	133	--	--	--	--
HE	G	86	88	1,100	1,100	1,100	828	--	497	--	300	300	--
SD	G	86	88	1,149	847	847	609	--	209	--	400	400	--
				5,848	5,540	5,540	2,903	--	1,439	--	1,300	1,300	--

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

**FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA**

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	FY OF		LIFE OF PROJECT- AUTHD PLANNED	ESTIMATED U.S. DOLLAR COST (\$000)		ESTIMATED FY 1990- EXPENDITURES	ESTIMATED FY 1989- EXPENDITURES	ESTIMATED FY 1991 APL- OBLIGATIONS
	INITIAL	FINAL		THROUGH FY 1988- OBLIGATIONS	PTPE- LINE			
FUND. SOURCE	G	OBLIG	OBLIG	OBLIG	TIONS	TIONS	TIONS	TIONS
(B) CHILD SURVIVAL FUND								
4980282								
CHILD SURVIVAL ACTION PROGRAM (PRITECH CONTRACT AND PHS/OIH PASA)								
CS	G	85	85	1,500	1,500	519	--	519
(C) SPECIAL FOREIGN CURRENCY APPROPRIATION (SFCA) GRANTS								
3860406 ST. JOHN'S MEDICAL COLLEGE AND HOSPITAL								
SFCA	G	78	78	13,650	13,650	191	--	191
3860469 PYO'S FOR HEALTH PROJECT (BILATERAL)								
SFCA	G	81	81	20,000	20,000	14,625	--	6,625
(D) HOUSING GUARANTY (HG)								
386HG-2 PRIVATE SECTOR HOUSING FINANCE FOR LOW INCOME FAMILIES (HDFC)								
*		84	87	95,000	95,000	15,000	--	15,000
386HG-3 SUPPORT FOR SMALL HOUSING FINANCE COMPANIES (NHB)								
**		88	91	50,000	100,000	25,000	25,000	25,000
							25,000	25,000
								25,000

* Financial Guarantee of U.S. market borrowings by Housing Development Finance Corporation (HDFC).
 ** Financial Guarantee of U.S. market borrowings by National Housing Bank (NHB).

NEW PROJECT NARRATIVE

Project Number and Title

386-0520, Resource Management Analysis & Technology (RMAT)

Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Approp. Account</u>
Total	20,000	--	2,750	DP
Grant	20,000	--	2,750	
Loan	--	--	--	

Project Purpose/Objective

The purpose of this project is to promote the use of selected, state-of-art resource planning and management analytical tools and technologies which will improve the capacity of Indian professionals and institutions involved in natural resources development to guide public investments and policies affecting the long-term productivity of India's soil, water and biological resources. Sustainable increases in the productivity of soil, water and biotic resources is central to the Mission's CDSS and the Agency's policy.

The Mission recently submitted and received approval for a CDSS and subsequently an Agricultural Sector Strategy focused on improvements in science and technology processes in India to increase overall economic efficiency and productivity of resource use. The RMAT Project concept was cited in both the CDSS and Sectoral Strategy as a cross-cutting effort to improve the technological capacity of resource management professionals. A.I.D.'s Policy Paper of April 1988 states that the Agency's central environmental objective is to promote environmentally-sound, long-term economic growth by assisting developing countries to conserve and protect the environment and manage their exploited resources for sustainable yields. This project will provide such assistance.

There are no policy issues requiring resolution.

Problems to be Addressed

India's soil, water and biological resources base is under rapidly increasing consumptive pressures due to continued rural population growth and an expanding, urbanizing economy. The professionals and institutions which have the responsibility for the technical services, investments and policies affecting the development and utilization of soil, water and biotic resources are the large numbers of engineers, agriculturalists, foresters and planners in India's central Ministries and State Departments of Planning, Forestry and Irrigation. Yet, these professionals are ill-prepared technologically to deal with the increasing information and analytical demands of this resources productivity "crisis".

The Mission's Irrigation and Forestry projects experience formalized in three major Project Evaluations and a Sectoral Review indicates that the effectiveness of the professionals and these institutions as well as in associated universities, institutes, and centers is limited by incomplete, inaccurate information flows, increasingly so with the exponential increase in data and critical need for analysis of the natural resource base. The project will provide new systems methodologies and planning and management technologies with related professional support and exchange to select public and private institutions. These systems management techniques will include remote imagery applications, geo-information systems, management information systems, operation research methodologies, information networks, hydro-meteorological communication systems, physical and economic simulation models, and natural resource data bases. The project will primarily fund the dollar costs of these technologies, services and training in the U.S., but will also provide reimbursement of selected local costs necessary for institutionalization of these technologies. Both U.S. and Indian private sectors will be integrally involved as technology suppliers, adapters, and servicers, thus strengthening linkages between public needs and private sector abilities.

Target Group

The target group of this project will be the engineers, foresters, researchers and planners who will use the methodologies and technologies proposed. However, the final beneficiaries will be upcoming generations of Indians particularly those in rural areas most affected by natural resource constraints who will benefit from long-term increases in the productivity of soil, water and biotic resources.

Request for Delegation of PID Approval Authority

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

Research Activities

The project will support a limited amount of systems or operations research on natural resource management problems (e.g. water resource systems, forest buffer zone dynamics, etc.) primarily to facilitate the introduction of new research methodologies and techniques. The output is not research, per se, but professional capabilities to carry out modern systems research. Improving host-country research capabilities, particularly in natural resources management is an Agency priority.

Participant Training

Most of the participant training in this project will be in the form of work-study, professional exchange or study tours. It is not expected that more than 100 participants will be involved for a total cost of \$2 million.

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Workforce Implications

The current levels of technical staff in the Mission's Office of Natural Resources Management and the expected phase-down of current forestry field programs in early FY 1991 will provide the requisite project management capability for this project.

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**AID PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)**

DECISION UNIT: 386-INDIA

<u>RANK</u>	<u>PROJECT</u>	<u>TITLE</u>	<u>NEW/ ONGOING</u>	<u>DPRP</u>	<u>PROGRAM FUNDING (\$000)</u>		<u>WORKFORCE</u>			
					<u>APPROP</u>	<u>INCR</u>	<u>(OE/TF)</u>		<u>(PROGRAM)</u>	
							<u>US</u>	<u>FN</u>	<u>US</u>	<u>FN</u>
MISSION MANAGEMENT							15.0	107.0	0.0	0.0
<u>MCC LEVEL</u>										
	0494	Program for Acceleration of Commercial Energy Research	0		DP	2,000				
	0503	Vaccine and Immunodiagnostic Development	0		DP	2,000				
	0504	Child Survival Health Support	0		DP	7,000				
	0507	Center for Technology Dev.	0		DP	2,000				
	0513	Plant Genetic Resources	0		DP	1,000				
	0514	Quality Control of Health Technologies	0		DP	2,000				
	0496	Program for Advancement of Commercial Technology	0		DP	2,000				
	0515	Technical Assistance Support Project	0		DP	2,250				
	0511	Private Voluntary Organizations for Health-II	0		DP	1,000				
		WORKFORCE					9.0	26.0	0.0	0.0
		SUBTOTAL MCC				21,250	24.0	133.0	0.0	0.0
<u>AAPL LEVEL</u>										
1	0520	Resource Management Analysis and Technology	N		DP	2,750				
		WORKFORCE					0.0	0.0	0.0	0.0
		AAPL				24,000	24.0	133.0	0.0	0.0
1	0517	Energy Management Consultation and Training	N	*	DP	10,000				
		WORKFORCE					0.0	1.0	0.0	0.0
		TOTAL				34,000	24.0	134.0	0.0	0.0

FY 1991 ANNUAL BUDGET SUBMISSIONDPRP PROJECT PROPOSALProject Number and Title

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

Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Approp. Account</u>
Total	10,000	--	10,000	DP
Grant	10,000	--	10,000	
Loan	--	--	--	

Summary

The EMCAT Project is proposed for funding through the Development Policy Reform Program (DPRP). It promotes policy dialogue and reform in the rapidly expanding Indian energy sector, with the goal of changing the orientation of Indian energy policy from excessive reliance on new generating capacity (mostly thermal) to a balanced policy giving equal weight to conservation and efficiency.

Analysis

India's per capita consumption of commercial energy (coal, petroleum and electricity) of 200 kilograms of oil equivalent is only one eighth of the world average and one-half of the average per capita consumption in Asia.

The rate of growth for commercial energy demand (6.1% per annum through the period 1981-87) is high, and compares to an Asian average of 5.2% per annum.

The high rate of growth in energy demand has severely strained the country's infrastructure for commercial energy supply and also its source of traditional fuels, principally forests.

Since budgetary allocations for needed capacity and production expansion in the commercial energy sector are only around half the needed investment, India will likely be faced with a serious energy crisis unless increased efficiency of operation on both the energy supply and demand side results. Equally alarming is the high intensity of energy usage in Indian industry. Typically Indian companies consume twice as much energy in manufacturing operations compared to OECD countries. A 1% improvement in energy efficiency will save Indian industry over 100 million dollars annually in reduced fuel bills. Increased demand for commercial energy supply contributed to power shortages in FY 1988 estimated to be 10.0% of the demand for electric energy and 21.3% of the demand for peak

power. In some regions peak power shortages are as high as 30%. These shortfalls which are endemic in several regions seriously affect industrial growth. Industrial production losses as a result of load shedding or blackouts have been estimated at about 3% of all industrial output or approximately \$1 billion annually.

Growing consumption of non-commercial energy is contributing to deforestation. Three fourths of India's forests and non-agricultural land now stand denuded. Rapid deforestation is contributing to the worldwide greenhouse effect and the attendant global climatic changes. Steady increases in coal-fired thermal electric generation plants will further contribute to the greenhouse effect and generate other atmospheric pollution. Increased energy efficiency will positively impact upon efforts to reduce this problem.

A.I.D.'s Role in Policy Change

A shift in India's energy strategy is beginning to occur. The draft Eighth Five Year Plan (1990-95) places heavy emphasis on the vigorous pursuit of energy efficiency programs. USAID's current energy portfolio is poised to assist and accelerate Indian efforts in energy efficiency, strategic planning, energy technology transfers and collaborative R&D programs. Past support in the area of energy efficiency has included sponsorships of GOI policy and trade missions to the U.S., technical workshops in India, technical assistance in the development of energy conservation literature, and support to consortia R&D in energy conservation technologies under the PACER Project (386-0494). Current policy dialogue with principal GOI functionaries entrusted with pursuing energy efficiency objectives have strengthened USAID's position as a credible interlocutor.

All major GOI ministries at the center and state levels have constituted energy conservation units that report to the newly established Office of Energy Conservation of the Government of India. USAID has established a productive working relationship with the GOI Advisor on Energy Conservation who heads this central office.

The EMCAT project will build on past USAID's efforts in energy conservation with a concentrated focus on policy reform, training and technology transfer.

Project Purpose

EMCAT seeks to foster and provide policy analysis, energy management and energy efficiency training to the Indian energy sector. The project also aims to strengthen U.S. trade and investment interests and opportunities that address the growing need of Indian industry for energy efficient technologies/equipment. The results of the project will directly contribute to the energy efficiency goals of the GOI.

Project Description

The project will support GOI policy groups/committees in policy analysis and reforms. Illustratively, these could include:

o Energy pricing

Energy Prices in India are administered with the goal of pursuing certain social objectives. They do not, in general, reflect costs. This has contributed significantly to the inefficient use of energy and high operative losses.

o Financial incentives

Indian industry have by and large shied away from energy conservation projects due to several reasons, the most important ones being their high capital intensiveness and the incidence of duties and taxes on conservation hardware resulting in lower and hence unattractive rate of returns.

o Non-utility power generation and cogeneration

The scope of both these options in India indicate that power generation potential predominantly private sector is large enough to eliminate power shortages in some regions and reduce the expansion needs of Government utilities.

In addition, the project will provide for a series of energy efficient system design/management consultancy subprojects conducted in collaboration with U.S. and Indian private sector to a targetted cross-section of rapidly modernising and energy intensive energy supply and end-user enterprises in India. Training and limited commodity support will round out the consultation process.

Sustainability Issue

The rapidly evolving structure of Indian industry associations and GOI support that is targetted to promote energy efficiency is an indication of the possibilities that exist to foster sustained progress in energy efficiency/conservation in India. The growth of corporate commitment to energy management across a wide spectrum of industry underscores the potential market for conservation services and technologies.

Relationship to CDSS

The project will be an integral part of the USAID/India CDSS focus in energy and help accomplish the sectoral goal of increasing the efficiency of energy use in the Indian economy. The project will address trade and investment objectives, policy dialogue, and expansion of the role of the private sector as stressed in the CDSS.

Illustrative Budget

The total cost over the five year life of project is estimated at \$10.0 million which is proposed for full-funding in FY 1991 subject to availability of funds above the AAPL level. Illustrative budget follows:

	<u>Amount (US \$000)</u>
1. Technical Assistance (policy/analytical studies, consultancy, etc.)	4,000
2. U.S. Training including 6 Indian study missions	1,500
3. In-country training and workshops	500
4. Energy Audit programs	1,500
5. Equipment/Commodities	2,000
6. Other	500
Total:	<u>10,000</u>

Organization USAID/INDIA

(Dollars in Thousands)

Table VIII - 1988/1989

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE			
		Dollars	Trust Funds	Total	\$ 0611g. For LC	Dollars	Trust Funds	Total	\$ 0611g. For LC
U.S. Direct Hire	U100	468.0		468.0	190.2		485.0	177.3	
Other Mission Funded Code 11	105								
Education Allowance	106	148.9		148.9	0.7		174.0		26
Cost of Living Allowances	108								
Other Mission Funded Code 12	110	2.1		2.1			6.8		
Post Assignment Travel	111	29.2		29.2	10.2		29.8	10.3	5
Post Assignment Freight	112	96.1		96.1	48.1		72.5	36.3	5
Home Leave Travel	113	51.6		51.6	25.8		75.3	37.7	38
Home Leave Freight	114	36.9		36.9	18.4		44.5	22.3	38
Education Travel	115	24.1		24.1	22.4		9.6	9.0	4
R & R Travel	116	53.4		53.4	52.1		32.5	31.7	28
Other Code 215 Travel	117	25.7		25.7	12.5		40.0	30.0	13
Foreign National Direct Hire	U200	363.8		363.8	347.2		421.3	409.4	
FN Basic Pay	201	310.0		310.0	310.0		322.3	322.3	38.4
Overtime/Holiday Pay	202	2.7		2.7	2.7		3.6	3.6	0.3
All Other Code 11 - F.N.	203	3.0		3.0	3.0		9.9	9.9	
All Other Code 12 - F.N.	204	30.4		30.4	13.8		21.8	21.8	
Benefits - Former F.N. Pers.	205	17.7		17.7	17.7		63.7	63.7	
Contract Personnel	U300	578.5		578.5	432.9		383.2	319.0	
U.S. PSC Salaries/Benefits	302	141.3		141.3			55.7		2.2
All Other U.S. PSC Costs	303								
F.N. PSC Salaries/Benefits	304	374.2		374.2	374.2		276.8	276.8	50.3
All Other F.N. PSC Costs	305								
Manpower Contracts	306	63.0		63.0	58.7		50.7	42.2	18.0

Organization USAID/INDIA

(Dollars in Thousands) Table VIII - 1988/1989

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE			
		Trust Funds		Total	\$ Oblig. For LC	Trust Funds		Total	\$ Oblig. for LC
		Dollars	Units	Dollars	Units	Dollars	Units	Dollars	Units
<u>Housing</u>									
Residential Rent	U400	704.2	704.1	704.2	704.1	609.4	608.6	609.4	608.6
Residential Utilities	401	470.0	470.0	470.0	470.0	417.7	417.7	417.7	417.7
Maintenance & Renovation	402	57.0	57.0	57.0	57.0	60.0	60.0	60.0	60.0
Quartermaster Allowances	403	29.7	29.7	29.7	29.7	30.0	30.0	30.0	30.0
Security Guard Services	404								
Official Residence Allowance	407	145.5	145.5	145.5	145.5	99.0	99.0	99.0	99.0
Representation Allowance	408	-	-	-	-	0.7	0.7	0.7	0.7
	409	2.0	1.9	2.0	1.9	2.0	1.9	2.0	1.9
<u>Office Operations</u>									
Office Rent	U500	1811.7	1250.0	1811.7	1250.0	2403.1	1865.4	2403.1	1865.4
Office Utilities	501	651.5	651.5	651.5	651.5	654.1	654.1	654.1	654.1
Building Maint./Renovation	502	6.0	6.0	6.0	6.0	26.0	26.0	26.0	26.0
Furn/Equip/Veh Repair/Maint	503	106.3	106.3	106.3	106.3	787.3	787.3	787.3	787.3
Communications	508	17.2	17.2	17.2	17.2	30.0	30.0	30.0	30.0
Security Guard Services	509	56.0	56.0	56.0	56.0	70.0	70.0	70.0	70.0
Printing	510	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Site Visits - Mission	511								
Site Visits - AID/M	513	173.3	173.3	173.3	173.3	100.0	100.0	100.0	100.0
Information Meetings	514	49.7	49.7	49.7	49.7	35.0	35.0	35.0	35.0
Training Attendance	515	32.1	32.1	32.1	32.1	26.0	26.0	26.0	26.0
Conference Attendance	516	60.2	60.2	60.2	60.2	20.0	20.0	20.0	20.0
Other Operational Travel	517	22.3	22.3	22.3	22.3	9.0	9.0	9.0	9.0
Supplies and Materials	518	5.7	5.7	5.7	5.7	5.0	5.0	5.0	5.0
FAAS	519	194.1	98.9	194.1	98.9	175.4	85.8	175.4	85.8
	520	321.6	321.6	321.6	321.6	343.5	343.5	343.5	343.5

Organization USAID/INDIA

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Table VIII - 1988/1989

(Dollars in Thousands)

Expense Category	Func. Code	FY 1988 ACTUAL			FY 1989 ESTIMATE		
		Dollars	Total	\$ Oblig. For LC	Dollars	Total	\$ Oblig. for LC
Contract Consulting Svcs.	521	22.1	22.1	21.3			
Contract Mgt/Prof. Services	522	18.0	18.0	8.7	38.5	38.5	18.6
Special studies/Analyses	523	1.5	1.5	1.5			
ADP Hardware Leases/Maint.	525						
ADP Software Leases/Maint.	526	15.7	15.7	15.7			
Trans/Freight - All U500	598	42.4	42.4	30.9	52.3	52.3	38.1
All Other Code 25	599						
NXP Procurement	U600	645.4	645.4	34.4	191.5	191.5	13.8
Vehicles	601	36.5	36.5				
Residential Furniture	602	4.1	4.1				
Residential Equipment	603	15.6	15.6	7.4	4.8	4.8	0.8
Office Furniture	604	16.0	16.0	16.0	6.0	6.0	6.0
Office Equipment	605	190.2	190.2		4.0	4.0	
Other Equipment	606	125.3	125.3	9.0	129.1	129.1	4.6
ADP Hardware Purchases	607	228.5	228.5		22.8	22.8	
ADP Software Purchases	608	9.0	9.0		0.5	0.5	
Trans/Freight - All U600	698	20.2	20.2	2.0	24.3	24.3	2.4
TOTAL OPERATING EXPENSE BUDGET		4571.6	4571.6	2958.8	4493.5	4493.5	3393.5
RECONCILIATION (FAAS)		(321.6)	(321.6)		(343.5)	()	(343.5)
MISSION OPERATING REQUIREMENTS		4250.0	4250.0	2958.8	4150.0	()	3393.5
636(C) REQUIREMENTS	U999	NIL	NIL		NIL	()	NIL

Organization USAID/INDIA

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Expense Category	Func. Code	(Dollars in Thousands)				Table VIII - 1988/1989			
		FY 1988 ACTUAL		FY 1989 ESTIMATE		FY 1988 ACTUAL		FY 1989 ESTIMATE	
		Dollars	Units	Dollars	Units	Dollars	Units	Dollars	Units
TOTAL ALLOWANCE REQUIREMENTS	U000	4250.0	2958.8	4150.0	3393.5				
Exchange Rate Used in Calculations			N.A.					15.21	
Estimated Inflation Rate			N.A.					NIL	

Organization USAID/INDIA

Table VIII - FY 1990

(Dollars in Thousands)

Expense Category	Func. Code	FY 1990 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL		
		Dollars	Trust Funds Total	\$ Oblig. For LC Units	Dollars	Trust Funds Total	\$ Oblig. for LC Units
U.S. Direct Hire	U100	357.2		109.4			
Other Mission Funded Code 11	105						
Education Allowance	106	184.6					
Cost of Living Allowances	108						29
Other Mission Funded Code 12	110	2.1		6.0			
Post Assignment Travel	111	15.0		22.5			3
Post Assignment Freight	112	45.0		4.4			3
Home Leave Travel	113	8.8		2.5			5
Home Leave Freight	114	5.0		9.0			3
Education Travel	115	9.6		50.0			53
R & R Travel	116	57.1		15.0			10
Other Code 215 Travel	117	30.0					
Foreign National Direct Hire	U200	410.7		399.6			
FN Basic Pay	201	373.4		373.4			48
Overtime/Holiday Pay	202	5.2		5.2			0.6
All Other Code 11 - F.N.	203	0.5		0.5			
All Other Code 12 - F.N.	204	27.1		16.0			
Benefits - Former F.N. Pers.	205	4.5		4.5			
Contract Personnel	U300	640.0		548.4			
U.S. PSC Salaries/Benefits	302	83.1					3
All Other U.S. PSC Costs	303						
F.N. PSC Salaries/Benefits	304	472.6		472.6			84
All Other F.N. PSC Costs	305						
Manpower Contracts	306	84.3		75.8			30.5

Organization USAID/INDIA

Table VIII - FY 1990

(Dollars in Thousands)

Expense Category	Func. Code	FY 1990 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL		
		Dollars	Total	\$ Oblig. For LC	Dollars	Total	\$ Oblig. for LC
Housing	U400	723.7	723.7	721.8	20.0	20.0	20.0
Residential Rent	401	513.8	513.8	513.8			
Residential Utilities	402	60.0	60.0	60.0			
Maintenance & Renovation	403	63.0	63.0	63.0	20.0	20.0	20.0
Quarter Allowances	404						
Security Guard Services	407	84.0	84.0	84.0			
Official Residence Allowance	408	0.8	0.8				
Representation Allowance	409	2.1	2.1	1.0			
Office Operations	U500	1661.5	1661.5	962.6			
Office Rent	501	499.4	499.4	499.4			
Office Utilities	502	30.0	30.0	30.0			
Building Maint./Renovation	503	37.0	37.0	37.0			
Furn/Equip/Veh Repair/Maint	508	44.7	44.7	44.7			
Communications	509	60.0	60.0	60.0			
Security Guard Services	510	40.0	40.0	40.0			
Printing	511						
Site Visits - Mission	513	100.0	100.0	100.0			
Site Visits - AID/W	514	35.0	35.0				
Information Meetings	515	15.0	15.0	7.0			
Training Attendance	516	20.0	20.0	10.0			
Conference Attendance	517	20.0	20.0	10.0			
Other Operational Travel	518	5.0	5.0	2.5			
Supplies and Materials	519	150.0	150.0	73.0			
FAAS	520	539.2	539.2				

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Expense Category	Func. Code	(Dollars in Thousands)				Table VIII - FY 1990			
		FY 1990 ENHANCED		ADJUSTED AMOUNTS FOR MINIMUM LEVEL		Trust		\$ Oblig.	
		Dollars	Total	Dollars	Total	Funds	Total	for LC	Units
Contract Consulting Svcs	521								
Contract Mgt/Prof. Services	522								
Special studies/Analyses	523								
ADP Hardware Leases/Maint.	525								
ADP Software Leases/Maint.	526								
Trans/Freight - All U500	598	15.0	9.0						
All Other Code 25	599	39.2	28.0						
NXP Procurement	U600	346.1	70.4				180.0	68.4	
Vehicles	601	41.6	41.6						
Residential Furniture	602	43.2	18.6				43.2	18.6	
Residential Equipment	603	12.2	12.2				12.2		
Office Furniture	604	47.0	40.0				42.0	38.0	
Office Equipment	605	40.4	7.6				40.4	7.6	
Other Equipment	606	37.0	4.2				17.0	4.2	
ADP Hardware Purchases	607	90.0	90.0						
ADP Software Purchases	608								
Trans/Freight - U600	698	34.7	34.7				25.2		
TOTAL OPERATING EXPENSE BUDGET		4139.2	2812.2				200.0	88.4	
RECONCILIATION (FAAS)		(539.2)	(539.2)				()	()	
MISSION OPERATING REQUIREMENTS		3600.0	2812.2				200.0	88.4	
Exchange Rate Used in Calculations			15.21						
Estimated Inflation Rate			NIL						

Organization USAID/INDIA

Table VIII - FY 1991

(Dollars in Thousands)

Expense Category	Func. Code	FY 1991 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL		
		Dollars	Total	\$ Oblig. For LC	Dollars	Total	\$ Oblig. For LC
U.S. Direct Hire	U100	575.4	575.4	178.3			
Other Mission Funded Code 11	105						
Education Allowance	106	225.6	225.6				35
Cost of Living Allowances	108						
Other Mission Funded Code 12	110	6.3	6.3				
Post Assignment Travel	111	52.0	52.0	26.0			11
Post Assignment Freight	112	162.5	162.5	81.0			11
Home Leave Travel	113	51.7	51.7	25.5			26
Home Leave Freight	114	32.0	32.0	16.0			26
Education Travel	115	3.2	3.2	3.0			2
R & R Travel	116	12.1	12.1	11.8			12
Other Code 215 Travel	117	30.0	30.0	15.0			10
Foreign National Direct Hire	U200	422.8	422.8	411.3			
FN Basic Pay	201	382.9	382.9	382.9			48
Overtime/Holiday Pay	202	5.2	5.2	5.2			0.5
All Other Code 11 - F.N.	203	0.8	0.8	0.8			
All Other Code 12 - F.N.	204	28.0	28.0	16.5			
Benefits - Former F.N. Pers.	205	5.9	5.9	5.9			
Contract Personnel	U300	660.2	660.2	568.6			
U.S. PSC Salaries/Benefits	302	83.1	83.1				3
All Other U.S. PSC Costs	303						
F.N. PSC Salaries/Benefits	304	492.9	492.9	492.9			85
All Other F.N. PSC Costs	305						
Manpower Contracts	306	84.2	84.2	75.7			30.5

Organization USAID/INDIA

(Dollars in Thousands)

Table VIII - FY 1991

Expense Category	Func. Code	FY 1991 EMANCHED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
Housing	U400	615.3		615.3			
Residential Rent	401	425.4		425.4			
Residential Utilities	402	60.0		60.0			21
Maintenance & Renovation	403	43.0		43.0			
Quarter Allowances	404						
Security Guard Services	407	84.0		84.0			46
Official Residence Allowance	408	0.8		0.8			
Representation Allowance	409	2.1		2.1			
Office Operations	U500	1720.8		1720.8		45.0	27.0
Office Rent	501	499.4		499.4			
Office Utilities	502	37.0		37.0			
Building Maint/Renovation	503	62.0		62.0		15.0	15.0
Furn/Equip/Veh Repair/Maint	508	44.7		44.7			
Communications	509	60.0		60.0			
Security Guard Services	510	40.0		40.0			23
Printing	511						
Site Visits - Mission	513	100.0		100.0			275
Site Visits - AID/W	514	35.0		35.0			8
Information Meetings	515	15.0		15.0			4
Training Attendance	516	20.0		20.0			6
Conference Attendance	517	20.0		20.0			6
Other Operational Travel	518	5.0		5.0			3
Supplies and Materials	519	180.0		180.0		30.0	12.0
FAAS	520	539.2		539.2			

Organization USAID/INDIA

Table VIII - FY 1991

(Dollars in Thousands)

Expense Category	Func. Code	FY 1991 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL		
		Dollars	Total	\$ Oblig. For LC Units	Dollars	Total	\$ Oblig. for LC Units
Contract Consulting Svcs.	521						
Contract Mgt/Prof. Services	522						
Special studies/Analyses	523						
ADP Hardware Leases/Maint.	525						
ADP Software Leases/Maint.	526						
Trans/Freight - All U500	598	15.0	15.0	9.0			
All Other Code 25	599	39.0	39.0	28.0			
NXP Procurement	U600	321.7	321.7	66.9	152.0	152.0	58.4
Vehicles	601	35.0	35.0				
Residential Furniture	602	14.7	14.7	2.2	12.0	12.0	
Residential Equipment	603	27.8	27.8				
Office Furniture	604	58.2	58.2	42.7	42.0	42.0	42.0
Office Equipment	605	51.5	51.5	12.8	36.0	36.0	7.2
Other Equipment	606	48.0	48.0	9.2	28.0	28.0	9.2
ADP Hardware Purchases	607	40.0	40.0				
ADP Software Purchases	608						
Trans/Freight - U600	698	46.5	46.5		34.0	34.0	
TOTAL OPERATING EXPENSE BUDGET		4316.2	4316.2	2845.1	197.0	197.0	85.4
RECONCILIATION (FAAS)		(539.2)	()	(539.2)	()	()	()
MISSION OPERATING REQUIREMENTS		3777.0	3777.0	2845.1	197.0	197.0	85.4
Exchange Rate Used in Calculations				15.21			15.21
Estimated Inflation Rate				NIL			NIL

ORGANIZATION - USAID/INDIA

Table VIII (a)
OPERATING EXPENSE NARRATIVE

General

In fiscal year 1987, our operating expense budget was almost \$4 million. It was reduced by a relatively modest \$200,000 in fiscal year 1988 to a level of \$3.8 million. In fiscal year 1989, however, it was reduced by an additional \$650,000 to the present level of \$3,150,000 million (excluding the \$1 million office relocation cost to the New Family Planning Building). Thus in only two years time, the budget has been cut by a total of \$850,000 or by almost a quarter. In the meantime, our program responsibilities and staffing requirements remain about the same as they were prior to these drastic cuts in our operating expense budget.

Overview of Fiscal Year 1990 Estimate

The enhanced fiscal year 1990 level of \$3.6 million is still \$200,000 lower than the fiscal year 1988 level. Over the years there have been steady cost increases in a number of areas brought on by severe inflationary pressures. We have had to absorb these increases out of a declining operating expense budget. The only way we have been able to do this is to drastically cut back on the level of services provided.

Housing costs have been developed based on the assumption that leases would be paid one year in advance at the time of renewal. This is somewhat optimistic in that the trend in recent years has been to fund these rents for more than one year in advance due to the increasingly tight as well as expensive real estate market.

During fiscal year 1990, eight out of a total of 21 leases are due for renewal. The costs of maintenance and renovation are directly linked with the number of renewals. Because of this, \$63,000 has been provided for maintenance and renovation. In case the mission does not get the enhanced funding level, we will not be able to afford renovating all the residences.

In fiscal year 1989, we plan to vacate all the office space being leased at the Ashok and move some personnel from the West Building to the Family Planning Building. The direct impact of the additional costs associated with this move will be felt in fiscal year 1990 under expense categories including office utilities,

security guards, and building maintenance and renovation. The move to the new office building will also result in increased maintenance costs.

Restrictions in our overall fiscal year 1990 operating expense level allowed only \$100,000 for site visit travel which was the amount we held to in fiscal years 1989. This represented a sharp reduction from fiscal year 1988 levels where the cost for domestic travel was \$173,300 and an even greater reduction in contrast to the fiscal year 1987 level of \$236,500. This fiscal year 1990 amount is below the minimum essential level needed to carry out project monitoring and implementation activities.

Last but not the least is NXP procurement. Reduced fiscal year 1989 funding levels forced us to postpone replacements of NXP until fiscal year 1990. Further, out of the total NXP procurement of \$191,500 in fiscal year 1989, \$141,100 relates to NXP for the new office building. This leaves only \$50,400 for other types of NXP procurement. For this reason, we provided \$346,100 for NXP procurement for fiscal year 1990. Since the mission is pulling out of FAAS for motor pool operations, the cost of procuring two vehicles has also been provided for in this figure for fiscal year 1990. In case the mission is not provided with the enhanced funding level for fiscal year 1990, it will be forced to postpone procurement of \$180,000 worth of NXP to fiscal year 1991.

In the budget for fiscal year 1990, no provision has been made for purchasing generators for individual residences. The Embassy has recently procured generators for individual residences to meet the power shortages which become particularly acute during the summer months. Several other agencies have followed the lead set by the Embassy. AID has been surveying the power situation and the initial indications are that it will be necessary to purchase generators.

The total cost of these generators is expected to be approximately \$375,000 which could not be funded in the fiscal year 1990 budget even at the enhanced funding level of \$3.6 million. Nonetheless, we request that this requirement be taken into account in finalizing our 1990 budget.

Workforce

During the first quarter of fiscal year 1989, the Mission went through an extensive reorganization wherein several offices were combined to increase efficiency and productivity. This brought the number of U.S. direct-hire positions down from 28 to our current level of 21, and resulted in a commensurate decrease in the number

of foreign national support staff in both professional and clerical positions. The Mission will continue to assess how the program will operate at these reduced levels but no further personnel reductions are anticipated.

In fiscal year 1989, there was a 25% increase in the number of operating expense funded foreign national direct-hire (FNDH) employees. This was because several vacant FNDH positions were filled by foreign national personnel under personal services contracts (PSC). However, this particular action will not result in any decrease in the overall number of foreign national staff. There are several reasons for this. First, the move to the new office building at the end of fiscal year 1989 requires the Mission to hire additional staff such as switchboard operators, building maintenance personnel, and other support staff. Secondly, the Mission is pulling out of the motor pool funded out of FAAS at about the same time which requires us to hire our own drivers and dispatcher to support our own motor pool.

During the last two fiscal years, the Mission has not been able to make the required replacement of office equipment and household furnishings due to our increasingly constrained operating expense situation. This was not helped by the fact that our original request for the new office building was only partially funding with our being forced to pick up the slack from our regular operating expense budget. We also had to pay additional rent to the Ashok Hotel due to slippages in the completion of our new office building. With the reduced funding levels imposed by AID/Washington, the Mission is now at the point where any further cuts as requested for fiscal years 1990 and 1991 will come at a high cost in terms of meeting our basic programmatic responsibilities. Office equipment such as photocopiers and computer equipment are necessary for the daily business of the Mission. Not being able to provide them as needed causes unnecessary delays in the implementation of program activities. Likewise, household appliances tend to have shorter than normal lives due to the damage caused by severe power fluctuation and need to be replaced as scheduled. Delays in replacing these items due to the lack of funding does not allow us to meet the needs of current Mission staff.

Reasons for Increase - Fiscal Years 1990 through 1991

<u>Function Code</u>	<u>Individual Line Item</u>	<u>FY 90</u>	<u>FY 91</u>	<u>% Increase</u>	<u>Reasons for Increase</u>
U106	Education allowance	184.6	225.6	22.2	Due to 35 units in FY 91 against 29 in FY 90.
U110	Other Mission funded code 12	2.1	6.3	200.0	Due to 9 units transfer allowance in FY 91 against 3 units in FY 90.
U111	Post Assignment Travel	15.0	52.0	246.7	Due to 11 units in FY 91 against 3 units in FY 90.
U112	Post Assignment	45.0	162.5	261.1	-do-
U113	Home Leave Travel	8.8	51.7	487.5	Due to 26 units in FY 91 against 5 units in FY 90.
U114	Home Leave Freight	5.0	32.0	540.0	-do-
U503	Building Maintenance	37.0	62.0	67.6	The FY 91 increase is primarily due to deferral of modifications, renovations, and alterations originally planned for FY 90.
U519	Supplies & Materials	150.0	180.0	20.0	Provides for equipment and spares for NXP deferred from FY 90. Moreover, provides for cost increases in supplies and material.

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Inflation Rate:

We have not budgeted any additional amount for inflation in the attached Table VIII covering fiscal years 1988 through 1991. This is particularly evident when comparing fiscal year 1990 figures to those for fiscal year 1991 for expense categories where the entire cost is to be obligated in local currency. The primary reason for not taking the inflation factor into account is the reduced overall ceiling within which the budgets have to be prepared. An additional factor is the possible gain in the value of the dollar to the rupee in fiscal years 1990 and 1991.

Trust Fund:

USAID/India has no trust funds, a condition we do not expect to change anytime 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 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Secretary (D.D.)	32,525 06/08/88- 06/07/89	13,798 06/08/89- 10/31/89	34,732 11/01/89- 10/31/90	34,732 11/01/89- 10/31/90
Personnel Specialist	19,233 08/20/88- 09/05/89	3,205 09/06/89- 10/31/89	27,123 11/01/89 10/31/90	27,123 11/01/89 10/31/90
Housing Asst.	24,494 10/17/87- 02/16/89	15,046 02/17/89- 10/31/89	21,204 11/01/89- 10/31/90	21,204 11/01/89- 10/31/90
Software & Trng.Spl.	16,198 10/01/87- 09/01/88			
Management Info.Spl.	10,628 10/09/87- 05/08/88	-		
Secretaries	12,396 10/01/87- 09/30/88	23,652 10/01/87- 10/31/89	-	
Personnel Officer	9,000 - 09/15/88- 10/05/88			
Contracting Officer	8,328 07/26/88- 08/25/88	-		
ADP Assistant	8,539 - 10/01/87- 04/30/88			
TOTAL	<u>141,341</u>	<u>55,701</u>	<u>83,059</u>	<u>83,059</u>
Rounded (000) Dollars	141.3	55.7	83.1	83.1

ORGANIZATION - USAID/India

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Secretary		2,654 (11/01/88- 02/28/89)		
Computer Operator	2,000 (01/12/88- 01/11/89)	2,840 (01/12/89- 10/31/89)	3,657 (11/01/89- 10/31/90)	3,763 (11/01/90- 10/31/91)
Secretary	5,860 (09/24/88- 09/23/89)			
Secretary	4,610 (02/20/88- 02/19/89)	3,141 (02/20/89- 10/31/89)	4,667 (11/01/89- 10/31/90)	4,803 (11/01/90- 10/31/91)
Program Specialist		6,923 (03/01/89- 10/31/89)	16,626 (11/01/89- 10/31/90)	17,111 (11/01/90- 10/31/91)
Part. Training Clerk	2,940 (05/20/88- 05/19/89)	1,511 (05/20/89- 10/31/89)	3,466 (11/01/89- 10/31/90)	3,566 (11/01/90- 10/31/91)
Engineer (Irr)	7,575 (10/27/87- 10/26/88)	9,540 (10/27/88- 10/31/89)	9,720 (11/01/89- 10/31/90)	10,003 (11/01/90- 10/31/91)
Supply Assistant	2,748 (03/01/87- 02/29/88)			
Driver	4,476 (10/31/87- 10/30/88)	3,771 (10/31/88- 10/31/89)	3,884 (11/01/89- 10/31/90)	3,997 (11/01/90- 10/31/91)
Prog. Spec. Housing				6,567 (11/01/90- 10/31/91)
Program Spec. (WID)	10,810 (12/08/87- 12/07/88)	11,265 (12/08/88- 10/31/89)	12,951 (11/01/89- 10/31/90)	13,328 (11/01/90- 10/31/91)
Secretary		5,249 (10/16/88- 10/31/89)	5,193 (11/01/89- 10/31/90)	5,346 (11/01/90- 10/31/91)

TABLE VIII(b)

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INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Secretary	4,515 (02/23/88- 02/22/89)	3,103 (02/23/89- 10/31/89)	4,667 (11/01/89- 10/31/90)	4,803 (11/01/90- 10/31/91)
Secretary	5,175 (01/01/88- 12/31/88)	4,336 (01/01/89- 10/31/89)	5,380 (11/01/89- 10/31/90)	5,536 (11/01/90- 10/31/91)
Personnel Assistant	5,355 (11/15/87- 11/14/88)	5,285 (11/15/88- 10/31/89)	5,677 (11/01/89- 10/31/90)	5,843 (11/01/90- 10/31/91)
Chief, Mgmt. Services	11,275 (10/09/88- 10/08/89)			
Secretary	5,930 (02/22/88- 02/21/89)	4,128 (02/22/89- 10/31/89)	6,183 (11/01/89- 10/31/90)	6,363 (11/01/90- 10/31/91)
Secretary	3,970 (02/18/88- 02/17/89)			
Mail Clerk	3,355 (01/21/88- 01/20/89)	2,714 (01/21/89- 10/31/89)	3,605 (11/01/89- 10/31/90)	3,710 (11/01/90- 10/31/91)
File-Clerk/Typist		2,424 (01/03/89- 10/31/89)	3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Clerk/Typist	2,000 (01/19/88- 01/18/89)	2,627 (01/19/89- 10/31/89)	3,465 (11/01/89- 10/31/90)	3,566 (11/01/90- 10/31/91)
Program Assistant	5,185 (05/21/88- 05/20/89)	2,366 (05/21/89- 10/31/89)	5,457 (11/01/89- 10/31/90)	5,616 (11/01/90- 10/31/91)
Senior Tele. Op. NOB	4,120 (05/20/88- 05/19/89)	1,930 (05/20/89- 10/31/89)	4,425 (11/01/89- 10/31/90)	4,555 (11/01/90- 10/31/91)
Computer Programmer		3,987 (11/01/88- 10/31/89)	4,118 (11/01/89- 10/31/90)	4,238 (11/01/90- 10/31/91)

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Messenger	2,390 (03/10/88- 03/09/89)	1,941 (03/10/89- 10/31/89)	3,105 (11/01/89- 10/31/90)	3,196 (11/01/90- 10/31/91)
Teletype Operator	3,285 (01/02/88- 01/01/89)	3,008 (01/02/89- 10/31/89)	3,745 (11/01/89- 10/31/90)	3,854 (11/01/90- 10/31/91)
Secretary	3,970 (05/01/88- 04/30/89)			
Supply Clerk (Records)	2,855 (03/13/88- 03/12/89)	2,052 (03/13/89- 10/31/89)	3,326 (11/01/89- 10/31/90)	3,423 (11/01/90- 10/31/91)
Secretary (AGRE)		1,345 (06/01/89- 10/31/89)	3,326 (11/01/89- 10/31/90)	3,423 (11/01/90- 10/31/91)
Secretary	4,265 (02/09/88- 02/08/89)			
Secretary	3,650 (03/16/88- 03/15/89)	2,414 (03/16/89- 10/31/89)	3,963 (11/01/89- 10/31/90)	4,079 (11/01/90- 10/31/91)
Program Specialist	11,095 (04/02/88- 04/01/89)			
Admin. Assistant	5,530 (09/20/88- 09/19/89)	680 (09/20/89- 10/31/89)	6,237 (11/01/89- 10/31/90)	6,418 (11/01/90- 10/31/91)
Secretary	4,475 (05/07/88- 05/06/89)			
Messenger	2,055 (08/27/88- 08/26/89)	517 (08/27/89- 10/31/89)	2,989 (11/01/89- 10/31/90)	3,076 (11/01/90- 10/31/91)
Engineer	11,165 (11/14/87- 11/13/88)	12,092 (11/14/88- 10/31/89)	12,951 (11/01/89- 10/31/90)	13,328 (11/01/90- 10/31/91)

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Procurement Agent	6,560 (02/18/88- 02/17/89)			
File Clerk	3,275 (06/04/88- 06/03/89)	1,429 (06/04/89- 10/31/89)	3,605 (11/01/89- 10/31/90)	3,710 (11/01/90- 10/31/91)
Dup. Machine Operator	2,065 (12/03/87- 12/02/88)	4,170 (12/03/88- 10/31/89)	4,723 (11/01/89- 10/31/90)	4,860 (11/01/90- 10/31/91)
Secretary	4,345 (01/31/88- 01/30/89)	2,878 (01/31/89- 10/31/89)	3,963 (11/01/89- 10/31/90)	4,079 (11/01/90- 10/31/91)
Driver	3,310 (12/02/87- 12/01/88)	3,020 (12/02/88- 10/31/89)	3,409 (11/01/89- 10/31/90)	3,509 (11/01/90- 10/31/91)
Secretary	4,010 (10/31/87- 10/30/88)	1,970 (10/31/88- 04/20/89)		
Driver		2,424 (01/03/89- 10/31/89)	3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Program Specialist	7,285 (05/21/88- 05/20/89)	3,330 (05/21/89- 10/31/89)	7,681 (11/01/89- 10/31/90)	7,904 (11/01/90- 10/31/91)
Part. Trng. Assistant	5,765 (02/14/88- 02/13/89)	1,271 (02/14/89- 05/07/89)		
Secretary		1,951 (11/01/88- 05/31/89)		
Program Specialist	5,060 (12/31/87- 12/30/88)	9,689 (12/31/88- 10/31/89)	11,982 (11/01/89- 10/31/90)	12,331 (11/01/90- 10/31/91)
Program Specialist		4,844 (06/01/89- 10/31/89)	11,982 (11/01/89- 10/31/90)	12,331 (11/01/90- 10/31/91)

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Supply Clerk	3,000 (10/21/87- 10/20/88)	3,345 (10/21/88- 10/31/89)	3,354 (11/01/89- 10/31/90)	3,451 (11/01/90- 10/31/91)
Receptionist/Secretary	4,270 (10/17/87- 10/16/88)	4,535 (10/17/88- 10/31/89)	4,498 (11/01/89- 10/31/90)	4,629 (11/01/90- 10/31/91)
Procurement Agent	3,775 (02/01/88- 12/31/88)	3,738 (01/01/89- 10/31/89)	4,638 (11/01/89- 10/31/90)	4,773 (11/01/90- 10/31/91)
Voucher Examiner	3,695 (12/02/87- 12/01/88)	4,437 (12/02/88- 10/31/89)	5,009 (11/01/89- 10/31/90)	5,156 (11/01/90- 10/31/91)
Secretary	3,065 (11/20/87- 11/19/88)	3,355 (11/20/88- 10/31/89)	3,657 (11/01/89- 10/31/90)	3,763 (11/01/90- 10/31/91)
Admin. Assistant	2,110 (02/03/88- 02/02/89)	2,846 (02/03/89- 10/31/89)	3,963 (11/01/89- 10/31/90)	4,079 (11/01/90- 10/31/91)
Program Assistant	4,135 (04/27/88- 04/26/89)			
Personnel Assistant	3,545 (12/22/87- 12/21/88)	3,464 (12/22/88- 10/31/89)	4,161 (11/01/89- 10/31/90)	4,282 (11/01/90- 10/31/91)
Secretary		1,610 (06/01/89- 10/31/89)	3,657 (11/01/89- 10/31/90)	3,763 (11/01/90- 10/31/91)
Secretary	2,980 (02/23/88- 02/22/89)	2,212 (02/23/89- 10/31/89)	3,326 (11/01/89- 10/31/90)	3,423 (11/01/90- 10/31/91)
Program Specialist	7,590 (02/08/88- 10/07/88)	11,586 (10/08/88- 10/31/89)	11,226 (11/01/89- 10/31/90)	11,553 (11/01/90- 10/31/91)
Program Specialist	5,205 (05/06/88- 05/05/89)	2,584 (05/06/89- 10/31/89)	5,457 (11/01/89- 10/31/90)	5,616 (11/01/90- 10/31/91)

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Program Specialist	7,440 (04/22/88- 04/21/89)	4,799 (04/22/89- 10/31/89)	9,397 (11/01/89- 10/31/90)	9,670 (11/01/90- 10/31/91)
Program Assistant	5,820 (03/29/88- 03/28/89)	3,583 (03/29/89- 10/31/89)	6,237 (11/01/89- 10/31/90)	6,418 (11/01/90- 10/31/91)
Clerk-Typist		3,640 (10/01/88- 10/31/89)	3,465 (11/01/89- 10/31/90)	3,566 (11/01/90- 10/31/91)
Project Specialist	4,700 (11/11/87- 11/10/88)	5,457 (11/11/88- 05/11/89)		
Secretary	5,325 (10/25/87- 10/24/88)	6,040 (10/25/88- 10/31/89)	6,120 (11/01/89- 10/31/90)	6,299 (11/01/90- 10/31/91)
Program Assistant	3,425 (12/13/88- 09/12/89)	569 (09/13/89- 10/31/89)	4,454 (11/01/89- 10/31/90)	4,583 (11/01/90- 10/31/91)
Secretary	4,090 (03/08/88- 03/07/89)	2,730 (03/08/89- 10/31/89)	4,330 (11/01/89- 10/31/90)	4,456 (11/01/90- 10/31/91)
Program Assistant	6,315 (02/28/89- 08/29/89)			
Staff Dev. Consultant		6,309 (03/13/89- 10/31/89)	14,134 (11/01/89- 10/31/90)	14,545 (11/01/90- 10/31/91)
C&R Clerk/Tech.		1,644 (05/15/89- 10/31/89)	3,657 (11/01/89- 10/31/90)	3,763 (11/01/90- 10/31/91)
Secretary	4,545 (06/18/88- 06/17/89)			
Secretary	3,675 (07/03/88- 07/02/89)			

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Issue & Delivery Clerk		1,643 (04/10/89- 10/31/89)	3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Food Program Officer	3,485 (07/01/88- 12/31/88)			
Data Analyst/Operator	3,705 (09/23/88- 09/22/89)	438 (09/23/89- 10/31/89)	4,330 (11/01/89- 10/31/90)	4,456 (11/01/90- 10/31/91)
Secretary	4,015 (10/10/87- 10/09/88)	4,446 (10/10/88- 10/31/89)	4,330 (11/01/89- 10/31/90)	4,456 (11/01/90- 10/31/91)
Store Supervisor	5,410 (06/18/88- 06/17/89)			
Computer Programmer	3,575 (07/16/88- 07/15/89)	1,137 (07/16/89- 10/31/89)	3,993 (11/01/89- 10/31/90)	4,110 (11/01/90- 10/31/91)
Program Specialist	10,890 (05/22/88- 05/21/89)			
Secretary	4,035 (04/22/88- 04/21/89)	2,211 (04/22/89- 10/31/89)	4,330 (11/01/89- 10/31/90)	4,456 (11/01/90- 10/31/91)
Secretary		2,810 (11/01/88- 10/31/89)	3,605 (11/01/89- 10/31/90)	3,710 (11/01/90- 10/31/91)
Secretary	4,710 (06/17/88- 06/16/89)	1,934 (06/17/89- 10/31/89)	5,347 (11/01/89- 10/31/90)	5,502 (11/01/90- 10/31/91)
Program Specialist	10,575 (01/03/88- 01/02/89)	10,369 (01/03/89- 10/31/89)	12,951 (11/01/89- 10/31/90)	13,328 (11/01/90- 10/31/91)
Secretary	4,035 (10/09/88- 10/08/89)			

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Secretary	3,605 (07/16/88- 07/15/89)	1,128 (07/16/89- 10/31/89)	3,963 (11/01/89- 10/31/90)	4,079 (11/01/90- 10/31/91)
Secretary	4,075 (01/01/88- 12/31/88)	1,617 (01/01/89- 05/07/89)		
Secretary	2,165 (08/27/88- 02/26/89)	2,943 (02/27/89- 10/31/89)	4,498 (11/01/89- 10/31/90)	4,629 (11/01/90- 10/31/91)
Secretary	3,960 (01/18/88- 01/17/89)	3,550 (01/18/89- 10/31/89)	4,667 (11/01/89- 10/31/90)	4,803 (11/01/90- 10/31/91)
Project Accountant	9,960 (08/13/88- 08/12/89)	1,778 (08/13/89- 10/31/89)	8,460 (11/01/89- 10/31/90)	8,707 (11/01/90- 10/31/91)
Staff Devlp. Consultant	8,715 02/02/87- 11/01/88)			
Program Specialist	5,675 (06/17/88- 12/16/88)	10,955 (12/17/88- 10/31/89)	12,951 (11/01/89- 10/31/90)	13,328 (11/01/90- 10/31/91)
Personnel Assistant	4,575 (03/30/88- 03/29/89)	2,765 (03/30/89- 10/31/89)	4,835 (11/01/89- 10/31/90)	4,976 (11/01/90- 10/31/91)
Telephone Recept.			3,657 (11/01/89- 10/31/90)	3,763 (11/01/90- 10/31/91)
Dispatcher			3,326 (11/01/89- 10/31/90)	3,423 (11/01/90- 10/31/91)
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)

TABLE VIII(b)

INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Driver			3,028 (11/01/89- 10/31/90)	3,116 (11/01/90- 10/31/91)
Program Assistant (FFD)		847 (09/01/89- 10/31/89)	5,564 (11/01/89- 10/31/90)	5,726 (11/01/90- 10/31/91)
Program Specialist (FFD)		1,566 (09/01/89- 10/31/89)	10,043 (11/01/89- 10/31/90)	10,335 (11/01/90- 10/31/91)
Supply Assistant (MO)		1,071 (08/01/89- 10/31/89)	4,426 (11/01/89- 10/31/90)	4,555 (11/01/90- 10/31/91)
Evaluation Spec. PDPS		1,327 (09/01/89- 10/31/89)	16,626 (11/01/89- 10/31/90)	17,111 (11/01/90- 10/31/91)
Prog. Asst. Energy		1,359 (09/01/89- 10/31/89)	8,750 (11/01/89- 10/31/90)	9,005 (11/01/90- 10/31/91)
Prog. Spec. Biomed(Scie)			6,381 (11/01/89- 10/31/90)	6,567 (11/01/90- 10/31/91)
Computer Operator		1,007 (09/01/89- 10/31/89)	6,381 (11/01/89- 10/31/90)	6,567 (11/01/90- 10/31/91)

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS
(DOLLAR FUNDED)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Secretary (NRM)		636 (09/01/89- 10/31/89)	3,993 (11/01/89- 10/31/90)	4,110 (11/01/90- 10/31/91)
TOTAL	<u>374,179</u>	<u>276,839</u>	<u>472,555</u>	<u>492,885</u>
Rounded (000) Dollars	374.2	276.8	472.6	492.9

ORGANIZATION - USAID/INDIA

TABLE VIII (c)

MANPOWER CONTRACT DETAIL
(Dollar Funded)

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Foreign National Skilled and Semi Skilled Labor Services	45,800 (16.8)	36,160 (15.5)	69,765 (28.0)	69,765 (28.0)
Foreign National Secretarial Services	2,575 (1.3)	6,049 (1.9)	6,049 (1.9)	5,973 (1.9)
U.S Secretarial Services	3,597 (0.3)	8,500 (0.6)	8,500 (0.6)	8,500 (0.6)
Foreign National Clerical/ Administrative Services	11,067 (1.2)			
	<u>63,039</u>	<u>50,709</u>	<u>84,314</u>	<u>84,238</u>
Rounded (000) Dollars	63.0	50.7	84.3	84.2

ORGANIZATION - USAID/INDIATABLE VIII (d)CONTRACTUAL SERVICES/SPECIAL STUDIES/ALL OTHER CODE 25 DETAIL
(Dollar Funded)

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
RAMC/FMC Service Charges	11,500	12,000	12,000	12,000
Mission Management Assessment	9,300 (0.1)			
Legal Advisory Services	8,700 (1.0)	9,470 (1.2)	9,470 (1.0)	9,470 (1.0)
Financial Analysis Services		18,840 (1.0)		
New Office Building A&E	21,325 (1.0)			
Taxi Hire	13,580	15,000	15,000	15,000
Other Miscellaneous Charges for drycleaning, pre- employment & pre-departure medical, advertisement for appointment, fumigation, stiching of uniform, wiring for generator etc.	19,548	35,490	14,730	12,030
	<u>83,953</u>	<u>90,800</u>	<u>51,200</u>	<u>48,500</u>

ORGANIZATION - USAID/INDIATABLE VIII (e)ADP Hardware Purchases
(Dollar Funded)

<u>Description</u>	<u>Quantity</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
PC-280, Package, Wang	2	9,137			
LCS-15, Laser Printer, Wang	1	6,400			
Coax Interface, Wang	1	2,975			
4230A, Workstation, Wang	6	11,040			
Vega Deluxe card, GTSI	1	294			
Data storage cabinet 314 MB fixed drive & 76 removable disk drive, Wang	1	18,700			
Disk Cables, Wang	2	729			
Dot Matrix Printer, Toshiba	1	300			
PC-280 Package, Wang	1	4,435			
PC-240 Package, Wang	4	11,724			
PC-280 Package, Wang	2	7,980			
FASTLAN Config, Wang (Includes, Wangnet modem(2) FASTLAN-A (3), FASTLAN-B (6) FASTLAN-C(16), NETMUX (12))		36,523			
VS-7110-8, Wang	1	85,456			
4 Port Disk IOC, Wang	1	7,946			
Magtape IOC, Wang	1	3,443			
Serial IOC, Wang	1	3,793			
Multiline TC IOC, Wang	1	6,732			
Connector for TC, IOC Wang	8	824			

Magtape Drive, Wang	1	9,861		
PC Mouse, Wang	2	292		
314 Fixed Disk Drive, Wang	1		10,200	
Kodak Data show	1		1,373	
Disk cables, Wang	2		536	
Forms Tractor, Wang	2		510	
Dest Scanner, Wang	1		3,000	
PC-240 Package, Wang	2		5,608	
Wangnet Modem & Kit	2		1,620	
UPS 37.5 KVA, DELTEC	1			40,000
Replace classic Wang PCs with PC 240	15			24,000
Shuttle Matrix high speed Printer, Wang	1			11,000
HP Laser Printers with ACS attachment	4			15,000
PC Upgrades and additional PC's Wang	15			40,000
		<u>228,584</u>	<u>22,847</u>	<u>90,000</u>
				<u>40,000</u>

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 89 OE LEVEL \$ 4.15 MILLION

ACTIVITIES	DIRECT HIRE		U.S. NATIONAL		NON-DIRECT HIRE		TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	PROG	FOREIGN NATIONAL OE/TF	PROG	OE/TF	PROG	
MISSION MANAGEMENT	2.0						2.0		2.0
EXEC DIRECTION	4.6	7.3			6.5		18.4		18.4
PROG PLANNING	2.0	7.9			3.2		13.1		13.1
FINANCIAL MGT	2.0	1.2	.6		5.0		8.8		8.8
ADMINISTRATIVE MGT	1.0	2.3			.8		4.1		4.1
CONTRACT MGT	1.0	5.7	1.0		26.6		34.3		34.3
CLERICAL SUPPORT		1.7			13.7		15.4		15.4
OFF OPS SUPPORT		1.5	.6		2.2		4.3		4.3
RESIDENTIAL OPS SUPPORT		1.0			4.9		5.9		5.9
ALL OTHER									
SUB-TOTAL	12.6	28.6	2.2	0	62.9	0	106.3	0	106.3
PROG/PROJECT MANAGEMENT	4.6	4.4		1.8	5.6		14.6	1.8	16.4
AG/RD NUTRITION	1.3			.6			1.3	.6	1.9
POPULATION									
AIDS									
HEALTH	1.6	.6			3.1		5.3		5.3
CHILD SURVIVAL	.5	.5			1.0		2.0		2.0
EDUC HUMAN RESOURCES		.3			.6		1.0		1.0
PRV SCTR/ENERGY/ENVIRON	1.0	1.0			2.1		4.1		4.1
PVT SCTR DEV LOAN FUNDS									
HOUSING GUARANTEE					.3		.3		.3
HOUSING NON GUARANTEE									
PL-480 TITLE II	1.0	3.0			1.5		5.5		5.5
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJ									
REGIONALLY FUNDED PROJ									
SUB-TOTAL	10.0	9.8	0	2.4	14.2	0	34.1	2.4	36.5
GRAND TOTAL:	22.6	38.4	2.2	2.4	77.1	0	140.4	2.4	142.8

*Footnote: There are no separate tables for enhanced and minimum levels. Refer to note on workforce in Table VIII (a).

ORGANIZATION: USAID/INDIA

TABLE VIII (f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 90 OE LEVEL \$ 3.60 MILLION

ACTIVITIES	DIRECT HIRE		U.S. NATIONAL		NON-DIRECT HIRE		TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. OE/TF	NATIONAL PROG	FOREIGN OE/TF	NATIONAL PROG	OE/TF	PROG	
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0		2.0
PROG PLANNING	5.0	9.0			8.0		22.0		22.0
FINANCIAL MGT	2.0	9.0			3.0		14.0		14.0
ADMINISTRATIVE MGT	1.0	2.0	1.0		4.0		8.0		8.0
CONTRACT MGT	1.0	2.5			1.0		4.5		4.5
CLERICAL SUPPORT	1.0	9.5	1.0		19.0		30.5		30.5
OFF OPS SUPPORT		3.0			28.0		31.0		31.0
RESIDENTIAL OPS SUPPORT		1.0	1.0		3.0		5.0		5.0
ALL OTHER		1.0			3.0		4.0		4.0
SUB-TOTAL	12.0	37.0	3.0	0	69.0	0	121.0	0	121.0
PROG/PROJECT MANAGEMENT									
AG/RD NUTRITION	4.0	5.0		.3	5.0		14.0	.3	14.3
POPULATION	.5						.5		.5
AIDS									
HEALTH	2.0	.5			2.0		4.5		4.5
CHILD SURVIVAL	.5	.5			1.0		2.0		2.0
EDUC HUMAN RESOURCES		1.0					1.0		1.0
PRV SCTR/ENERGY/ENVIRON	1.0	1.0			3.0		5.0		5.0
PVT SCTR DEV LOAN FUNDS									
HOUSING GUARANTEE					1.0		1.0		1.0
HOUSING NON GUARANTEE									
PL-480 TITLE II	1.0	3.0			3.0		7.0		7.0
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJ									
REGIONALLY FUNDED PROJ									
SUB-TOTAL	9.0	11.0	0	.3	15.0	0	35.0	.3	35.3
GRAND TOTAL:	21.0	48.0	3.0	.3	84.0	0	156.0	.3	156.3

*Footnote: There are no separate tables for enhanced and minimum levels. Refer to note on workforce in Table VIII (a).

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 91 OE LEVEL \$ 3.78 MILLION

ACTIVITIES	DIRECT HIRE		U.S. NATIONAL		NON-DIRECT HIRE		TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. OE/TF	PROG	U.S. OE/TF	NATIONAL PROG	OE/TF	PROG	
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0		2.0
PROG PLANNING	5.0	9.0			9.0		23.0		23.0
FINANCIAL MGT	2.0	9.0			3.0		14.0		14.0
ADMINISTRATIVE MGT	1.0	2.0	1.0		4.0		8.0		8.0
CONTRACT MGT	1.0	2.5			1.0		4.5		4.5
CLERICAL SUPPORT	1.0	9.5	1.0		19.0		30.5		30.5
OFF OPS SUPPORT		3.0			28.0		31.0		31.0
RESIDENTIAL OPS SUPPORT		1.0	1.0		3.0		5.0		5.0
ALL OTHER		1.0			3.0		4.0		4.0
SUB-TOTAL	12.0	37.0	3.0	0	70.0	0	122.0	0	122.0
PROG/PROJECT MANAGEMENT									
AG/RD NUTRITION	4.0	5.0			5.0		14.0		14.0
POPULATION	.5						.5		.5
AIDS									
HEALTH	2.0	.5			2.0		4.5		4.5
CHILD SURVIVAL	.5	.5			1.0		2.0		2.0
EDUC HUMAN RESOURCES		1.0					1.0		1.0
PRV SCTR/ENERGY/ENVIRON	1.0	1.0			3.0		5.0		5.0
PVT SCTR DEV LOAN FUNDS									
HOUSING GUARANTEE					1.0		1.0		1.0
HOUSING NON GUARANTEE									
PL-480 TITLE II	1.0	3.0			3.0		7.0		7.0
PL-480 ALL OTHER									
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJ									
REGIONALLY FUNDED PROJ									
SUB-TOTAL	9.0	11.0	0	0	15.0	0	35.0	0	35.0
GRAND TOTAL:	21.0	48.0	3.0	0	85.0	0	157.0	0	157.0

*Footnote: There are no separate tables for enhanced and minimum levels. Refer to note on workforce in Table VIII (a).

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII - B

PL 480 TITLE II

Country: India

I. Sponsor's Name: CATHOLIC RELIEF SERVICES (CRS)

A. MATERNAL AND CHILD HEALTH (MCH).....Total Recipients: 578,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
578,000	CSB	16,980	4,686
578,000	BULGUR	10,044	1,989
578,000	OIL	3,378	2,652
		-----	-----
	TOTAL MCH.....	<u>30,402</u>	<u>9,327</u>

B. SCHOOL FEEDING (SF).....Total Recipients: 99,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
99,000	BULGUR	1,782	353
99,000	OIL	223	175
		-----	---
	TOTAL SF.....	<u>2,005</u>	<u>528</u>

C. OTHER CHILD FEEDING (OCF).....Total Recipients: 110,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
110,000	BULGUR	7,920	1,568
110,000	OIL	660	518
		-----	-----
	TOTAL OCF.....	<u>8,580</u>	<u>2,086</u>

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D. FOOD FOR WORK (FFW).....Total Recipients: 195,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
155,265	BULGUR	29,811	5,903
195,000	OIL	1,309	1,027
39,735	RICE	4,769	1,383
		-----	-----
	TOTAL FFW.....	<u>35,889</u>	<u>8,313</u>

E. OTHER (SPECIFY) INDIVIDUAL HEALTH CASES(IHC) Total Recipients: 82,530

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
82,530	BULGUR	4,457	882
82,530	OIL	495	389
		-----	-----
	TOTAL OTHER.....	<u>4,952</u>	<u>1,271</u>

GRAND TOTAL: RECIPIENTS: 1,064,530
 COMMODITIES: 81,828 (MT's)
 COST (\$ 000): 21,525

TABLE XIII - C

SUMMARY - PL 480 TITLE II - FY 1991 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	578	99	110	195	82	-	1,064
TOTAL:	7,640	2,839	110	195	82	-	10,866
<u>COMMODITIES (MTs)</u>							
CARE	156,511	41,922	-	-	-	2,481 ^{a/}	200,914
CRS	30,402	2,005	8,580	35,889	4,952	-	81,828
TOTAL:	186,913	43,927	8,580	35,889	4,952	2,481	282,742
<u>DOLLAR FUNDING (in \$000) b/</u>							
CARE	51,947	9,749	-	-	-	1,779	63,475
CRS	9,327	528	2,086	8,313	1,271	-	21,525
TOTAL:	61,274	10,277	2,086	8,313	1,271	1,779	85,000

a/ Monetization Program

b/ Excludes Ocean Freight

TABLE XIII - D

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	6,190	2,740	-	-	-	-	8,930
CRS	617	99	112	195	82	-	1,105
TOTAL:	6,807	2,839	112	195	82	-	10,035
<u>COMMODITIES (MTs)</u>							
CARE	136,341	41,922	-	-	-	-	178,263
CRS	32,454	2,005	8,736	36,612	4,952	-	84,759
TOTAL:	168,795	43,927	8,736	36,612	4,952	-	263,022
<u>DOLLAR FUNDING (in \$000) a/ (Commodity price per cable STATE 061973)</u>							
CARE	53,878	8,959	-	-	-	-	62,837
CRS	11,079	498	1,971	7,697	1,192	-	22,437
TOTAL:	64,957	9,457	1,971	7,697	1,192	-	85,274

a/ Excludes Ocean Freight

TABLE XIII - E

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:	7,783	2,841	112	196	83	-	11,015
<u>COMMODITIES (MTs)</u>							
CARE	156,511	41,922	-	-	-	4,321 ^{a/}	202,754
CRS	37,986	2,034	8,708	38,588	4,978	-	92,294
TOTAL:	194,497	43,956	8,708	38,588	4,978	4,321	295,048
<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:	61,238	10,024	2,059	8,032	1,239	2,878	85,470

a/ Monetization Program

b/ Excludes Ocean Freight

FY 1991 ANNUAL BUDGET SUBMISSION

PRIVATIZATION PLAN

The "environment for privatization" described in the FY 1989 and FY 1990 ABS documents continues to evolve favorably. A wide ranging public policy debate continues in the media. The major development of the past year is that a high profile privatization of a state-owned manufacturing unit has actually occurred: The chronic loss making light truck unit owned by the State Government of Andhra Pradesh has been sold to the private sector automotive firm Mahindra & Mahindra. A similar privatization involving a state-owned scooter manufacturer to the private sector Bajaj Auto Company is in the final stages of approval. In the meantime, the general trend toward opening up the sections of the economy previously closed to private sector participation continues, especially in the telecommunications and petrochemicals area.

One of the most important potential areas for privatization is in the field of transportation. Up to now this has largely been a public sector monopoly with the main exception of motor transport and ocean shipping. The State Government of Maharashtra has recently unveiled a plan to involve the private sector in the construction of toll highways in the state as well as in the provision of passenger transportation service along the Arabian Sea coast. Further, the Government of India Department of Civil Aviation has announced a plan to permit private operation of commuter airlines, to operate as feeders to the main airports. Such services, assuming they are finally approved and implemented, would compete with the public sector commuter airline.

In the power sector, two major initiatives remain in play in Delhi and Bangalore (both for 120 MW units) but have bogged down in procedural delays. The important point is that Government continues to remain open to the concept of private sector involvement in power generation.

Foreign donor involvement in privatization in India remains a politically very sensitive issue. USAID is the only donor which, to the best of our knowledge, has been actively supporting a specific privatization activity. The World Bank does provide policy dialogue support for the continuation of the broad trend toward opening the economy to private sector participation.

Privatization Plan Development:

1. Progress in implementing privatization activities now underway.

In the FY 1990 ABS privatization plan update, the Mission described a technical consultation planned to address privatization of urban services in Bangalore. This consultation, carried out by the PRE Bureau Center for Privatization, generated a detailed analysis of four possible privatized activities in urban services in the Bangalore area. The report is now under consideration by the Bangalore Metropolitan Development Authority. We will continue to monitor the progress of this activity closely.

2. Short-term and long-term targets of opportunity for FY1991/FY1992.

The Mission will continue to track the privatization debate and privatization actions in India. Given the severe cut-back in India OYB levels, and the changed policy of the PRE Bureau requiring Mission 'buy-ins' to PRE Center for Privatization programs, our resources do not permit us to play a major role in this area. We remain alert to exploit opportunities to use limited PDS-funded technical assistance and training inputs to assist privatization-related actions.

3. The Mission's strategy for addressing privatization.

During the past year, the Mission has continued to pursue 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.

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FY 1991 ANNUAL BUDGET SUBMISSION

TABLE TO ANNEX K

MICRO, SMALL, AND SMALL FARM ENTERPRISES

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

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</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	52	50	50	50
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. Dollar Equivalents)

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</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	-	-	-	-

Project Number 386-0484 Date 5/26/89 Fiscal Year 1989 OYB \$4,300,000
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGED	10				
SI AIB	100		SI		
SI PUB	100		SI		
SI FAC	100		SI		
SI DCO	25		SI		
SI SPR	50		SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRWR	40				
SI TTE	100		SI		
SI TUS	60		SI		
SI TIC	40		SI		
SI AIB	100		SI		
SI PUB	100		SI		
SI SPR	50		SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGEX	30				
SI AIB	100		SI		
SI PUB	100		SI		
SI ROR	30		SI		
SI SPR	50		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	20				
SI AIB	100		SI		
SI PUB	100		SI		
SI SPR	50		SI		
SI DCO	50		SI		
SI ROR	50		SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PNSD	40				
S1 PVL	50		S1		
S1 PUB	100		S1		
S1 SMA	50		S1		
S1 INS	30		S1		
S1 TIC	20		S1		
S1 WID	50		S1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PNMP	40				
S1 INS	50		S1		
S1 RDC	100		S1		
S1 ROR	30		S1		
S1 TIC	30		S1		
S1 WID	50		S1		
S1 TUS	20		S1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PNSU	20				
S1 RUR	100		S1		
S1 INS	100		S1		
S1 WID	100		S1		
S1			S1		
S1			S1		
S1			S1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
S1			S1		
S1			S1		
S1			S1		
S1			S1		
S1			S1		
S1			S1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
S1			S1		
S1			S1		
S1			S1		
S1			S1		
S1			S1		
S1			S1		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0487 Date 5/26/89

Fiscal Year 1988 OYB \$1,500,000
▲Less-Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDEI	60				
SI PVT	10		SI		
SI PUB	90		SI		
SI INS	80		SI		
SI WID	20		SI		
SI TUS	100		SI		
SI TIC	100		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PEMT	20				
SI PVT	20		SI		
SI PUB	80		SI		
SI INS	80		SI		
SI WID	20		SI		
SI TUS	100		SI		
SI TIC	100		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSMG	20				
SI PNP	40		SI		
SI PUB	60		SI		
SI INS	70		SI		
SI WID	20		SI		
SI TUS	100		SI		
SI TIC	100		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0492 Date 5/26/89

Fiscal Year 1988 OYB \$1,000,000
Africa Only

Activity Code	Percent	Amount**
HESD	80	
SI PUB	100	
SI INS	100	
SI TTE	30	
SI TUS	50	
SI TIC	50	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EDEI	20	
SI INS	10	
SI INO	20	
SI TAC	100	
SI TUS	100	
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0494 Date 5/26/89 Fiscal Year 1991 OYB \$2,000,000
Values Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EYFF	40	_____			_____
SI PVT	50	_____	SI		_____
SI PUB	50	_____	SI		_____
SI RDV	50	_____	SI		_____
SI TUS	30	_____	SI		_____
SI TIC	40	_____	SI		_____
SI EEF	100	_____	SI		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EYRN	20	_____			_____
SI PVT	50	_____	SI		_____
SI PUB	50	_____	SI		_____
SI RDV	50	_____	SI		_____
SI TUS	20	_____	SI		_____
SI TIC	25	_____	SI		_____
SI EEF	100	_____	SI		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EYMP	40	_____			_____
SI PVT	50	_____	SI		_____
SI PUB	50	_____	SI		_____
SI TUS	30	_____	SI		_____
SI TIC	40	_____	SI		_____
SI EEF	10	_____	SI		_____
SI		_____	SI		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
_____	_____	_____	_____	_____	_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
_____	_____	_____	_____	_____	_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____
SI		_____	SI		_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0495 Date 5/26/89

Fiscal Year 1989 OYB \$4,700,000

~~Africa Only~~

Activity Code	Percent	Amount**
NRFR	80	
REF	100	
SI		
PUB	100	
SI		
SPR	50	
SI		
PVL	30	
SI		
WID	60	
SI		
PSD	50	
SI		

Activity Code	Percent	Amount**
SI		
SI		
SI		
SI		
SI		

Activity Code	Percent	Amount**
PSMG	20	
SI		
INS	100	
SI		
TIC	50	
SI		
ROR	50	
SI		
PUB	100	
SI		
DCO	100	
SI		
SPR	50	
SI		

Activity Code	Percent	Amount**
SI		
SI		
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column See Reverse Side

Project Number 386-0496 Date 5/26/89 Fiscal Year 1991 OYB \$2000,000
~~Allow-Only~~

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PEBD	100				
SI URB	70		SI		
SI PUB	100		SI		
SI INS	20		SI		
SI PSD	100		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0500 Date 5/28/89

Fiscal Year 1988 OYB \$2,200,000
~~Africa Only~~

Activity Code	Percent	Amount**
PNMP	100	
\$1 INS	100	
\$1 RBM	100	
\$1 RDV	100	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
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\$1		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0503

Date 5/26/89

Fiscal Year 1991 OYB \$2,000,000
AFSoc-Only

Activity Code	HEIM	Percent	Amount**
	HEIM	100	
\$1	INS	100	
\$1	RBM	100	
\$1	RDV	100	
\$1			
\$1			
\$1			

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0504 Date 5/26/89

Fiscal Year 1991 OYB \$7,000,000
Where Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HEIM	40				
SI RUR	100		SI		
SI PVI	100		SI		
SI CHS	100		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HEDD	20				
SI RUR	100		SI		
SI SMA	30		SI		
SI INS	100		SI		
SI WID	50		SI		
SI TFE	50		SI		
SI CHS	100		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HESD	40				
SI INS	100		SI		
SI CHS	100		SI		
SI WID	50		SI		
SI TTE	20		SI		
SI TUS	10		SI		
SI TIC	30		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0507 Date 5/26/89 Fiscal Year 1991 OYB \$ 2,000,000
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PEBD	100				
SI URB	100		SI		
SI PUB	100		SI		
SI INS	100		SI		
SI PSD	100		SI		
SI TTH	20		SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0513

Date 5/26/89

Fiscal Year 1991

OYB \$1,000,000

~~(Less Only)~~

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGRE	40				
SI PUB	100		SI		
SI INO	20		SI		
SI RBM	50		SI		
SI TUS	30		SI		
SI AIR	50		SI		
SI PSD	20		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	60				
SI PUB	100		SI		
SI INO	20		SI		
SI TIC	20		SI		
SI BDV	100		SI		
SI CRP	30		SI		
SI ARC	20		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0511 Date 5/26/89 Fiscal Year 1991 OYB \$1,000,000
Africa Only

Activity Code	Percent	Amount**
HECS	15	
RUR	85	
SI PVL	100	
SI WID	70	
SI TIC	20	
SI TFE	20	
SI CHS	100	

Activity Code	Percent	Amount**
HEMH	20	
RUR	85	
SI PVL	100	
SI WID	100	
SI TIC	60	
SI TFE	60	
SI CHS	80	

Activity Code	Percent	Amount**
HEDD	18	
RUR	85	
SI PVL	100	
SI TIC	60	
SI TFE	60	
SI CHS	100	
SI		

Activity Code	Percent	Amount**
PNSD	15	
RUR	85	
SI PVL	100	
SI WID	70	
SI TIC	60	
SI TFE	60	
SI		

Activity Code	Percent	Amount**
HEGM	10	
RUR	85	
SI PVL	100	
SI TIC	60	
SI TFE	60	
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
HEIM	17	
RUR	85	
SI PVL	100	
SI TIC	30	
SI TFE	20	
SI CHS	100	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
HEMA	5	
RUR	85	
SI PVL	100	
SI TIC	5	
SI TFE	5	
SI		
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0514 Date 5/26/89 Fiscal Year 1991 OYB \$2,000,000
Africa Only

Activity Code	Percent	Amount**
HEIM	85	
SI RBM	100	
SI CHS	100	
SI PUB	100	
SI SPR	50	
SI PSD	50	
SI WID	50	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
HECS	15%	
SI PUB	100	
SI INS	100	
SI TTE	100	
SI TUS	100	
SI SPR	50	
SI WID	50	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0515 Date 5/26/89

Fiscal Year 1991 OYB \$2,250,000
~~Africa-Only~~

Activity Code	Percent	Amount**
AGMP	10	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
EYRN	10	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
AGRE	15	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
EYMP	12	
\$1 PNP	30	
\$1 PVT	30	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
AGIC	5	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
HESD	15	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
NRFR	10	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
PNMP	5	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
NRMP	10	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
PETI	8	
\$1 PNP	30	
\$1 PVT	40	
\$1 PUB	30	
\$1		
\$1		
\$1		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 386-0520

Date 5/26/89

Fiscal Year 1991

OYB \$2,750,000

~~Africa-Only~~

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	100				
SI PUB	100		SI		
SI INS	100		SI		
SI DCO	100		SI		
SI SPR	50		SI		
SI RPS	100		SI		
SI TTE	50		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side