

**UNCLASSIFIED**

**Annual Budget  
Submission**

**FY-1992**

**NEPAL**

**JULY 1990**



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

**BEST AVAILABLE**

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USAID/NEPAL  
FY 1992 ANNUAL BUDGET SUBMISSION

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## BRIEF PROGRAM NARRATIVE

Recent political changes in Nepal, introducing multi-party democracy and leading to a new constitution, have quickly and significantly altered USAID's operating milieu and programming opportunities. There are new public fora to discuss economic, legal, and administrative reforms every week. Political parties are rapidly organizing in the towns and countryside. New indigenous PVOs are being formed and seeking ways to work effectively in a far more open situation. USAID is responding in several ways.

We will significantly expand funding to indigenous non-governmental organizations, supporting pluralism through a variety of innovative activities. We have also increased private sector training targets under the Development Training Project, and will provide far more training to individuals outside the government--from trade and professional associations, private businesses, and PVOs.

Additionally, it is clear that we will have a far more favorable setting for our work with forestry and irrigation user groups, and our efforts to strengthen district- and village-level local government should also bear more fruit. We are also actively involved in supporting establishment and strengthening of agribusiness associations, so they can pursue independent policy agendas and effectively lobby government for more relevant research policies and procedures.

We have already begun to develop an agenda of "political", "economic", and "social pluralism" under the Bureau's Democratic Pluralism Initiative. With this ABS we have also submitted a New Project Description for the Economic Liberalization, Business Development and Pluralism Project. The "Liberalization Project" is USAID/Nepal's candidate for DPRP funding. We show a proposed OYB of \$20.5 million for FY91, including an AAPL of \$13.0 million and \$7.5 million for Liberalization Project. The project will complement the IBRD/IMF Structural Adjustment Program and enable USAID to assist the GON and numerous private organizations to pursue key policy and administrative reforms which expand the development capacity of private business, PVOs, user groups, cooperatives, and local government.

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	CP PLANNED	FY 1991 REQUEST	FY 1992 REQUEST	FY 1993	FY 1994	FY 1995	FY 19
AGRIC, RURAL DEV & NUTRITION	11,339	8,000	8,700	8,500					
POPULATION PLANNING	2,000	1,500	1,500	1,500					
HEALTH	1,500	1,300	1,600	1,600					
EDUCATION AND HUMAN RESOURCES	500	850	1,200	1,250					
PRIVATE SECTOR, ENERGY & ENVIRONMENT		393		7,650					
CHILD SURVIVAL FUND									
AIDS									
SUBTOTAL FUNCTIONAL ACCOUNTS:	15,339	12,043	13,000	20,500					
DEVELOPMENT FUND FOR AFRICA					15,000	16,500	18,150	19,965	21.9
DEVELOPMENT PROGRAMS									
SUBTOTAL DEVELOPMENT ASSISTANCE:	15,339	12,043	13,000	20,500	15,000	16,500	18,150	19,965	21.9
ECONOMIC SUPPORT FUND									
SUBTOTAL DA AND ESF:	15,339	12,043	13,000	20,500	15,000	16,500	18,150	19,965	21.9

PL480:

PL 480 TITLE I  
 PL 480 TITLE II, SECTION 206  
 PL 480 TITLE III  
 PL 480 TITLE II

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT FINAL	TOTAL COST		ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	FY 1992 REQUEST
			1989	1990	1989	1990						
PROJECT NUMBER: 3670129 TITLE: RURAL AREA DEVELOPMENT-RAPTI ZONE												
FN G	80	87	26,700	23,366		23,366						
FN G	80	87	27,490	26,690		26,690	56					
PROJECT NUMBER: 3670132 TITLE: RESOURCE CONSERVATION AND UTILIZATION												
FN G	80	87										
PROJECT NUMBER: 3670135 TITLE: INTEGRATED RURAL HEALTH/FP SERVICES												
FN G	80	89	19,350	19,379		19,379	1,000					
HE G	80	89	23,300	23,269		23,269	2,000					
DP G	80	89	42,650	42,648		42,648	3,000					
PROJECT NUMBER: 3670146 TITLE: RADIO EDUCATION TEACHER TRAINING II												
EH G	84	87	2,120	2,120		2,120	288					
PROJECT NUMBER: 3670140 TITLE: INSTITUTE OF AG AND ANIMAL SCIENCE II												
FN G	85	88	4,100	4,100		4,100	700					
PROJECT NUMBER: 3670149 TITLE: AGRICULTURAL RESEARCH AND PRODUCTION												
FN G	85	89	10,000	10,000		10,000	1,650					
PROJECT NUMBER: 3670150 TITLE: STRENGTHENING THE LEGAL SYSTEM OF NEPAL												
SD G	83	86	630	630		630	22					
PROJECT NUMBER: 3670152 TITLE: DEVELOPMENT TRAINING												
FN G	85	93	750	750		750	132					
EH G	85	93	5,550	3,670		2,120	650					
DP G	85	93		1,000								
PROJECT NUMBER: 3670153 TITLE: IRRIGATION MANAGEMENT												
FN G	85	92	9,000	0,100		6,130	750					
DP G	85	92		0,20								
PROJECT NUMBER: 3670154 TITLE: INSTITUTE OF FORESTRY												
FN G	87	95	8,700	4,600		2,600	1,000					
DP G	87	95		4,100								
PROJECT NUMBER: 3670155 TITLE: RAPTI DEVELOPMENT												
FN G	87	93	18,000	12,528		6,528	3,500					
DP G	87	93		6,272								
PROJECT NUMBER: 3670156 TITLE: FORESTRY INITIATIVE												
SD G	86	93	2,125	2,275		2,125	500					
DP G	86	93		300								
PROJECT TOTAL:												
			2,125	2,575		2,125	1,000	150	150	150	300	150

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	TOTAL COST		ESTIMATED 0.6 DOLLAR COST (\$000)		FY 1991		FY 1992		
				AVTM	PLAN	THRU FY 1989	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	TR EMD	REQUEST
PROJECT NUMBER: 3670157 TITLE: CHILD SURVIVAL & FAMILY PLANNING SVCS.												
PM G	80	85		10,000	3,000		1,500	1,500	1,250			
ME G	80	85		10,000	2,700		1,500	1,500	1,250			
DP G	90	95			14,300					14,300	3,400	
PROJECT TOTAL:				20,000	20,000		3,000	3,000	2,500	14,300	3,400	
PROJECT NUMBER: 3670158 TITLE: FORESTRY DEVELOPMENT												
PM G	80	83		0,000	6,350	3,050	1,000	3,350	1,500	1,500	1,000	
DP G	80	83		0,000	1,650	3,850	1,000	3,350	1,500	1,500	1,000	
PROJECT TOTAL:				0,000	8,000	6,900	2,000	6,700	3,000	3,000	2,500	2,000
PROJECT NUMBER: 3670159 TITLE: PRO CO-FINANCING II												
PM G	87	94		4,200	2,870	1,420	750	900	700	000	000	
ME G	87	94		1,000	200	200	100	100	000	000	000	
ME G	87	94		1,000	435	235	100	100	50	50	50	
ME G	87	94		000	1,150	600	200	200	350	300	300	
DP G	87	94			2,330	2,330	1,150	1,300	1,150	2,330	1,500	
PROJECT TOTAL:				7,000	7,000	5,610	2,450	3,300	2,650	3,300	2,330	1,500
PROJECT NUMBER: 3670160 TITLE: AGROENTERPRISE & TECHNOLOGY SYSTEMS												
PM G	90	95		2,500	8,500	1,000	1,000	1,500	1,000	0,500	2,500	
DP G	90	95		0,500	11,000	1,000	1,000	1,500	1,000	0,500	2,500	
PROJECT TOTAL:				3,000	19,500	2,000	2,000	3,000	2,000	1,000	5,000	
PROJECT NUMBER: 3670162 TITLE: ECONOMIC Liberalization												
SD G	91	91		7,500				7,500	1,500			
DP G	91	91			7,500			7,500	1,500			
PROJECT TOTAL:				7,500	7,500			15,000	3,000			
PROJECT NUMBER: 367XX99 TITLE: PRIVATE RURAL ELECTRIFICATION												
SD G	90	90		393				393	125			
DP G	90	90		393				393	125			
PROJECT TOTAL:				786				786	250			
REPORT TOTAL:				193,623	200,822	136,110	12,043	16,723	20,500	10,737	40,161	15,000

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1992 REQUEST
				--TOTAL COST--	OBLIG THRU FY 1989	--FY 1990--	--FY 1991--	
AUTH	PLAN	AUTH	PLAN	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

FN	8,000	11,500	0,500	10,307				
PN	1,500	1,100	1,500	1,600				
HE	1,300	2,100	1,600	3,800				
EH	850	1,288	1,250	1,200				
SD	393	647	7,650	1,750				
DP								
REPORT TOTAL:	12,043	16,723	20,500	18,737	40,161	15,000		

## New Project Narrative

367 — Nepal

A. Project Number and Title: Economic Liberalization, Business Development and Pluralism Project 367-0162

B. Project Funding: FY 91, \$7.5 million — LOP \$7.5 million

### Why This Project?

The advent of multi-party democracy in Nepal on April 9, 1990, provides USAID with a long-awaited opportunity. The new government has already publicly recognized the inappropriateness of past government and Palace interference in the economy and politics as the principal causes of slow growth and pervasive corruption. Business, labor, government, and NGOs are seeking sound, justifiable policies to replace existing ossified concepts of how a national economy should work. Newly legal political parties are open to alternatives to archaic, statist programs. USAID/Nepal can help the reform processes move in the right direction through timely support to groups and individuals firmly committed to open markets and pluralism. But time is of the essence.

With active USAID, IMF and World Bank encouragement, the previous Government had adopted reasonably sound macro-economic policies. The private business sector, however, remained almost completely stifled as have virtually all social and political activities not directly supportive of the *panchayat* system. The Mission proposes to make this project its center-piece for promoting economic, political and administrative reform and creating an atmosphere conducive to private-sector led development. Projects in our existing portfolio will continue to significantly assist policy dialogue and program formulation in agriculture, agribusiness, natural resource management, health and family planning. The Mission recognizes a programmatic opportunity to foster an administrative and policy environment more conducive to investment and entrepreneurship — development of an open, fair, competitive, and transparent market with supportive policies — is a prerequisite to sustainable development. In this regard we shall continue to work closely with the World Bank and the IMF. Our relations with both are close and symbiotic. We view the project as a grant-financed, flexible complement to loan-financed structural adjustment programs.

### Background and Justification

After erratic growth during the early 1980s, government agreed to a structural adjustment process with the World Bank and the IMF designed to improve macro-economic management, liberalize industry and trade policy, and to reform public enterprises and agriculture.

Under the structural adjustment program the government agreed to flexible exchange rates, liberalization of trade, restraints on public expenditures, fewer administered prices, and increased domestic revenue generation, leading to reduced borrowing by government and public enterprises. The government, for the most part, achieved the targets. But the current situation is one where the exchange rate is not sufficiently flexible and is roughly 10-20% overvalued; the tax system is unevenly applied and has little elasticity thus requiring new taxes or rate changes every year; and interest rates were freed but remain strongly *influenced* by the

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Friday, June 1, 1990

Central Bank. Government spending has been slowed and domestic borrowing curtailed. Financial market reform continues, but major changes in the banking system will be necessary partly because of extensive bad debts of the state-controlled banking system and a plethora of directed credit schemes.

The liberalization of trade and investment was intended to facilitate export and import-substituting industries. Auctions of import licenses has helped, but there has been favoritism and a lack of transparency in the process that are disincentives to expanded trade and investment. The large number of approvals still required acts as a strong disincentive.

Further, while the government has articulated a policy to move towards privatization this commitment has to date remained on paper only. Reduced government subsidies forced state enterprises to borrow commercially, but the banks continued to provide all the desired credit without subjecting the firms to *review by the market*.

Agricultural policy reforms were supposed to improve supply, distribution and pricing of fertilizer, and to stabilize the food grain market by phasing out subsidies and using border prices. A reasonable start has been made in this area. However, given the central role agriculture plays in economic growth and employment in Nepal, considerable additional reforms are needed. The new government has indicated its dissatisfaction with earlier policies in the agricultural sector and is actively seeking a better understanding of the problems and alternatives.

For most of Nepal's modern history, since 1951, political parties have been tightly controlled or banned, NGOs have been harried and discouraged, and local government has been little more than an extension of central administration. Recent commitments to multi-party democracy, a new constitution and free elections have changed the political system. With modest, flexible resources USAID can do much to ensure that the emerging system is democratic, pluralistic and sustainable.

Most importantly, a positive business climate has been lacking, due to pervasive government and royal family interference in the economy. Many business activities required payoffs of one type or another, limiting new investments and expansion of existing investments.

### **Project Goal and Purpose**

**Goal:** to assist business, labor, government and NGOs to develop sound policies that encourage and support human creativity, entrepreneurship and economic development.

**Purpose:** to improve the quality of analysis available to business, labor, government and the NGOs in formulating economic and administrative policies. We believe that an environment that allows objective, sound analysis, will result in better policies. The lack of these policies has acted as a major constraint on development in the past. We further believe that it is vital that this effort proceed, to the extent possible, through strengthening local capacities.

### **Implementation**

The project will be monitored by a steering committee composed of business, labor, government, and NGO leaders plus USAID. The committee will approve

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funding for the activities described below. This committee will also work with other donors to assure coordination of activities. The overall project manager will be USAID/Nepal's Private Sector Officer/Economist with direction of specific activities carried out by appropriate sectoral offices or persons within the Mission.

### **Obligation Mechanism**

Project agreements will be signed with the Ministry of Finance, the Federation of Chambers of Commerce and Industry and other private and NGO entities.

### **Proposed Activities**

The project is divided into two major components: ① economic liberalization and business development and ② political and social pluralism. A general program which would be available to all elements is training to improve the quality of statistical and economic analysis.

#### **Economic Liberalization and Business Development**

a. **Government Programs:** The project will seek to affect government policies in the following areas: ① elimination of procedural red-tape, excessive paperwork and other regulatory restrictions that have led to systemic bribery and a negative investment climate; ② analyses to illustrate where government support is important (in developing standards, measures and consistent rules) and where it is detrimental (agricultural inputs distribution); ③ help in developing a civil service based on merit, and moving away from nepotism and caste distinction; ④ utilize USAID-trained participants to further privatization; ⑤ reform the tax system to eliminate uncertainty and ambiguity while also increasing elasticity; ⑥ improve the methods of allocating foreign exchange and determining the rate to encourage investment and exports; ⑦ diversify trade and reduce dependence on India. The resources of this project will be used to reduce the cost of privatization through help in, for example, preparing public enterprises for privatization.

b. **Business Programs:** The project will ① directly assist chambers of commerce, trade associations and women entrepreneur groups to improve their operations, their ability to collect and assess data and to present their conclusions to government; ② provide assistance through the chambers and associations for the development of business services; ③ develop financial markets through strengthening of the securities markets, the informal credit markets, and the creation of a small-business loan guarantee program (buying-into centrally funded activities that are doing these activities); ④ analyze the need for venture capital and then explore ways of helping the private sector invest in new opportunities; ⑤ development of an IESC program; ⑥ development of environmentally-sound tourism; and ⑦ if our current analysis of the informal sector indicates the need for further activities, project resources would be used to buy-into the centrally funded IRIS project.

c. **Agricultural Reforms:** With USAID/Nepal encouragement, a government and donor steering committee has identified and sponsored several analyses related to food security, rural incomes, and employment issues. This group will be expanded to include private sector and NGO representation. Similarly the project will support an expanded range of analyses, including ① the cost and incidence of government agricultural interventions and subsidies, ② the feasibility of privatizing public functions and enterprises in the agricultural and forestry sectors, ③ decentralization and local accountability of government service delivery systems, ④ policies, strategies

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and options for farmer commercial organizations and rural enterprise expansion, and D sector data, statistics and planning frame issues. With project support the analytic agenda will be deepened by action research and modest pilot interventions.

**Political and Social Pluralism**

Since the announcement of multi-party democracy in April, Nepalese opinion leaders have focussed their thoughts and actions on national political reform. At present, constitutional issues are at center stage. What is the appropriate relationship among King, government and the people? Should Nepal be a Hindu or a secular state? How can human rights be guaranteed? USAID has begun to use modest PD&S and DPI resources to aid constitutional reform, providing reference materials, supporting public fora, and strengthening the research capacity of groups like the Nepal Law Society, LEADERS, FREEDEAL, etc.. DPI resources will also enable us to provide TA and monitoring help for parliamentary elections scheduled for early 1991 and perhaps for public workshops to aid parties in organizing for elections.

The project will provide resources for a longer term *political pluralism* agenda. We need to support: establishment of effective information systems for Parliament; training journalists in the traditions of a free, responsible press, including effective investigative reporting; strengthening an independent judiciary through training and establishing modern systems for recording and disseminating decisions; public interest law groups (both civil and commercial); legal/political literacy programs; and policy studies and public commissions concerned with civil service reform.

The project will also support reform or strengthening of activities outside the national political system. By *social pluralism* we refer to activities which strengthen the capacity of NGOs, user groups, local government, free labor unions, trade associations and genuine co-operatives to support individual Nepalese citizens in defining and pursuing economic and social goals. We have already made known our willingness to support establishment of a voluntary national association of NGOs and efforts to reform and simplify their registration. We are willing to support training and TA for local governments, but are particularly eager to support policy-oriented and experimental work in expanding local government resource mobilization. We expect to support the Asian-American Free Labor Institute's (AAFLI) work with free labor unions. The project will fund a critical re-assessment of the current *official* cooperative system, and efforts to establish new policies more hospitable to *genuine* cooperatives, based on shared economic needs and interests at the *grass roots* level.

**Indicative USAID Budget**

<b>I. Economic Liberalization and Business Development</b>	
Government Programs.....	\$1.5 million
Business Development.....	\$2.0 million
Agricultural Reforms.....	\$2.0 million
<b>II. Political and Social Pluralism</b>	
Political Pluralism.....	\$1.0 million
Social Pluralism.....	\$1.0 million
<b>TOTAL.....</b>	<b>\$7.5 million</b>

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TABLE V - PROPOSED PROGRAM RANKING

ANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROP	INCR
CC LEVEL				
	367-0156	FORESTRY INITIATIVE	DP	150
	367-0158	FORESTRY DEVELOPMENT	DP	1,000
	367-0160	AGROENTERPRISE & TECHNOLOGY SYSTEMS	DP	2,000
	367-0157	CHILD SURVIVAL & FAMILY PLANNING SVCS.	DP	3,000
	367-0155	RAPTI DEVELOPMENT	DP	3,000
	367-0152	DEVELOPMENT TRAINING	DP	900
	367-0153	IRRIGATION MANAGEMENT	DP	500
	367-0159	PVO CO-FINANCING II	DP	1,350
	367-0154	INSTITUTE OF FORESTRY	DP	1,000
		TOTAL MCC REQUEST		12,900
INCREMENT LEVEL				
.	367-0160	AGROENTERPRISE & TECHNOLOGY SYSTEMS	DP	500
.	367-0157	CHILD SURVIVAL & FAMILY PLANNING SVCS.	DP	400
.	367-0155	RAPTI DEVELOPMENT	DP	500
.	367-0152	DEVELOPMENT TRAINING	DP	100
.	367-0153	IRRIGATION MANAGEMENT	DP	320
.	367-0159	PVO CO-FINANCING II	DP	150
.	367-0154	INSTITUTE OF FORESTRY	DP	130
		TOTAL INCREMENT REQUEST		2,100
		TOTAL REQUEST		15,000

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TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS  
(all in U.S. Dollar equivalents, and in millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
<b>I. ECONOMIC SUPPORT FUND</b>				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL OF ESF LC EXPENDITURES				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				
<b>II. DA AND DEVELOPMENT FUND FOR AFRICA</b>				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET	1	1	1	1
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL OF DA LC EXPENDITURES	1	1	1	1
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	2	1	1	
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TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS  
 (all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89	FY 90	FY 91	FY 92
	ACTUAL	EST.	PLANNED	PROP

III. PL 480

A. PUBLIC DEVELOPMENT ACTIVITIES

B. PRIVATE SECTOR

C. PUBLIC SECTOR RECURRING BUDGET

D. TF FOR PL 480 MONITORING AND IMPLEMENT.

SUBTOTAL OF PL LC EXPENDITURES

UNEXPENDED PL BALANCE AT END  
 OF EACH YEAR, I.E. THE PIPELINE

GRAND TOTAL OF ALL LC EXPENDITURES

GRAND TOTAL OF ALL UNEXPENDED LC  
 BALANCES, I.E. THE PIPELINE

1		1	1	1
2	2		1	

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	U.S. DIRECT HIRE	FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
OTHER MISSION FUNDED CODE 11	U100	343.2	0.0	343.2	0.0	365.5	0.0	365.5	0.0		
* EDUCATION ALLOWANCES	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* COST OF LIVING ALLOWANCES	106	90.4	0.0	90.4	0.0	87.6	0.0	87.6	0.0	14.0	
OTHER MISSION FUNDED CODE 12	108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* POST ASSIGNMENT TRAVEL	110	1.4	0.0	1.4	0.0	2.0	0.0	2.0	0.0	9.0	
* POST ASSIGNMENT TRAVEL	111	16.4	0.0	16.4	0.0	29.7	0.0	29.7	0.0	9.0	
* HOME LEAVE TRAVEL	112	52.8	0.0	52.8	0.0	98.4	0.0	98.4	0.0	18.0	
* HOME LEAVE TRAVEL	113	60.4	0.0	60.4	0.0	34.3	0.0	34.3	0.0	18.0	
* HOME LEAVE TRAVEL	114	52.8	0.0	52.8	0.0	16.7	0.0	16.7	0.0	18.0	
* EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* R & R TRAVEL	116	19.1	0.0	19.1	0.0	41.5	0.0	41.5	0.0	28.0	
* OTHER CODE 215 TRAVEL	117	49.9	0.0	49.9	0.0	54.5	0.0	54.5	0.0	5.0	
FOREIGN NATIONAL DIRECT HIRE	U200	118.0	0.0	118.0	0.0	157.1	0.0	157.1	157.1		
* F.N. BASIC PAY	201	75.7	0.0	75.7	0.0	104.9	0.0	104.9	104.9	37.0	
* OVERTIME/HOLIDAY PAY	202	4.4	0.0	4.4	0.0	5.0	0.0	5.0	5.0	1.5	
ALL OTHER CODE 11 - F.N.	203	5.0	0.0	5.0	0.0	2.7	0.0	2.7	2.7		
ALL OTHER CODE 12 - F.N.	204	29.0	0.0	29.0	0.0	44.5	0.0	44.5	44.5		
BENEFITS - FORMER F.N. PERS.	205	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0		
CONTRACT PERSONNEL	U300	265.6	0.0	265.6	0.0	505.9	0.0	505.9	341.8		
* P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* U.S. PSC SALARIES/BENEFITS	302	47.3	0.0	47.3	0.0	159.1	0.0	159.1	0.0	4.0	
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* F.N. PSC SALARIES/BENEFITS	304	86.5	0.0	86.5	0.0	137.2	0.0	137.2	137.2	57.5	
ALL OTHER F.N. PSC COSTS	305	4.5	0.0	4.5	0.0	5.0	0.0	5.0	0.0		
HAIRPOWER CONTRACTS	306	127.3	0.0	127.3	0.0	204.6	0.0	204.6	204.6	97.0	
HOUSING	U400	173.4	0.0	173.4	0.0	146.3	0.0	146.3	4.9		
* RESIDENTIAL RENT	401	118.2	0.0	118.2	0.0	93.8	0.0	93.8	0.0	15.0	
RESIDENTIAL UTILITIES	402	35.0	0.0	35.0	0.0	35.6	0.0	35.6	0.0		
MAINTENANCE & RENOVATION	403	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0		
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* SECURITY GUARD SERVICES	407	18.1	0.0	18.1	0.0	3.9	0.0	3.9	3.9	6.5	
OFFICIAL RESIDENCE ALLOWANCE	408	0.1	0.0	0.1	0.0	1.0	0.0	1.0	1.0		
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0		

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NEPAL (273670)

FY 1992 ANNUAL BUDGET SUBMISSION  
TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	US\$000	FY 1989 ACTUAL (\$000)				FY 1990 ESTIMATE (\$000)			
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC
OFFICE OPERATIONS	897.9	13.4	911.3	0.0	863.8	0.0	863.8	333.2	
OFFICE RENT	501	224.0	0.0	224.0	225.0	0.0	225.0	1.0	
OFFICE UTILITIES	502	35.0	0.0	35.0	40.4	0.0	40.4	40.4	
BUILDING MAINT/RENOVATION	503	0.0	0.0	0.0	10.0	0.0	10.0	10.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	9.8	0.0	9.8	13.7	0.0	13.7	13.7	
COMMUNICATIONS	509	16.3	0.0	16.3	25.6	0.0	25.6	24.0	
SECURITY GUARD SERVICES	510	61.0	0.0	61.0	49.2	0.0	49.2	48.2	
PRINTING	511	2.7	0.0	2.7	6.5	0.0	6.5	5.0	
SITE VISITS - MISSION	513	35.0	0.0	35.0	38.9	0.0	38.9	36.9	
SITE VISITS - AID/M	514	15.7	0.0	15.7	27.2	0.0	27.2	10.0	
INFORMATION MEETINGS	515	17.0	0.0	17.0	11.8	0.0	11.8	0.0	
TRAINING ATTENDANCE	516	40.0	0.0	40.0	21.0	0.0	21.0	0.0	
CONFERENCE ATTENDANCE	517	13.0	0.0	13.0	3.7	0.0	3.7	0.0	
OTHER OPERATIONAL TRAVEL	518	11.3	0.0	11.3	9.0	0.0	9.0	0.0	
SUPPLIES AND MATERIALS	519	202.0	13.4	216.2	222.0	0.0	222.0	91.0	
FAAS	520	54.0	0.0	54.0	60.0	0.0	60.0	0.0	
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT HGT/PROF SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP HARDWARE LEASES/MAINT	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL US\$000	598	34.6	0.0	34.6	29.0	0.0	29.0	5.0	
ALL OTHER CODE 25	599	125.7	0.0	125.7	70.0	0.0	70.0	55.0	
NXP PROCUREMENT	11600	290.9	0.0	290.9	99.4	0.0	99.4	0.0	
* VEHICLES	601	15.3	0.0	15.3	0.0	0.0	0.0	0.0	
RESIDENTIAL FURNITURE	602	94.3	0.0	94.3	0.0	0.0	0.0	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OFFICE FURNITURE	604	26.4	0.0	26.4	3.9	0.0	3.9	0.0	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	1.2	0.0	1.2	0.0	
OTHER EQUIPMENT	606	103.1	0.0	103.1	15.6	0.0	15.6	0.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	34.0	0.0	34.0	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	9.3	0.0	9.3	0.0	
TRANS/FREIGHT - ALL US\$000	698	51.8	0.0	51.8	17.7	0.0	17.7	0.0	
TOTAL OPERATING EXPENSE BUDGET	2,089.0	13.4	2,102.4	0.0	2,138.0	0.0	2,138.0	837.0	
RECONCILIATION (FAAS)	54.0	0.0	54.0	0.0	50.0	0.0	50.0	0.0	
MISSION OPERATING REQUIREMENTS	2,035.0	13.4	2,048.4	0.0	2,078.0	0.0	2,078.0	837.0	
EXCHANGE RATE USED IN CALCULATIONS ESTIMATED: (UNFLATION RATE (PERCENT))	10.0	28.60%			29.20%				

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FY 1992 ANNUAL BUDGET SUBMISSION  
 TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1991 PLANNED (\$000)				
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	0100	257.5	0.0	257.5	0.0
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	69.6	0.0	69.6	13.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	2.1	0.0	2.1	0.0
POST ASSIGNMENT TRAVEL	111	24.5	0.0	24.5	6.0
POST ASSIGNMENT FREIGHT	112	69.5	0.0	69.5	6.0
HOME LEAVE TRAVEL	113	24.7	0.0	24.7	10.0
HOME LEAVE FREIGHT	114	23.0	0.0	23.0	10.0
EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0
R & R TRAVEL	116	32.3	0.0	32.3	19.0
OTHER CODE 215 TRAVEL	117	11.0	0.0	11.0	2.0
FOREIGN NATIONAL DIRECT HIRE	0200	195.0	0.0	195.0	195.0
F.N. BASIC PAY	201	129.7	0.0	129.7	37.0
OVERTIME/HOLIDAY PAY	202	5.5	0.0	5.5	1.5
ALL OTHER CODE 11 - F.N.	203	5.5	0.0	5.5	0.0
ALL OTHER CODE 12 - F.N.	204	52.8	0.0	52.8	0.0
BENEFITS - FORMER F.N. PERS.	205	1.5	0.0	1.5	0.0
CONTRACT PERSONNEL	0300	494.6	0.0	494.6	382.5
P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	112.1	0.0	112.1	4.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0
F.N. PSC SALARIES/BENEFITS	304	181.0	0.0	181.0	60.0
ALL OTHER F.N. PSC COSTS	305	5.5	0.0	5.5	0.0
HANDBOOK CONTRACTS	306	196.0	0.0	196.0	85.0
HOUSING	0400	146.2	0.0	146.2	144.2
RESIDENTIAL RENT	401	95.0	0.0	95.0	16.0
RESIDENTIAL UTILITIES	402	39.2	0.0	39.2	0.0
MAINTENANCE & RENOVATION	403	10.0	0.0	10.0	0.0
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	0.0

NEPAL (273670)

FT 1992 ANNUAL BUDGET SUBMISSION  
 TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	US00	934.3	0.0	934.3	387.5	FT 1991 PLANNED (\$000)	
						DOLLARS	TRUST FUNDS
OFFICE OPERATIONS	501	225.0	0.0	225.0	1.0		
OFFICE RENT	502	44.4	0.0	44.4	44.4		
OFFICE UTILITIES	503	10.0	0.0	10.0	10.0		
BUILDING MAINT/RENOVATION	508	15.1	0.0	15.1	15.1		
FURN/EQDIP/VEH REPAIR/MAINT	509	28.2	0.0	28.2	27.0		
COMMUNICATIONS	510	54.1	0.0	54.1	54.1	50.0	
SECURITY GUARD SERVICES	511	7.2	0.0	7.2	5.0		
PRINTING	513	30.9	0.0	30.9	30.9	235.0	
SITE VISITS - MISSION	514	18.7	0.0	18.7	7.0		
SITE VISITS - AID/W	515	17.5	0.0	17.5	0.0		
INFORMATION MEETINGS	516	33.0	0.0	33.0	0.0		
TRAINING ATTENDANCE	517	15.6	0.0	15.6	0.0		
CONFERENCE ATTENDANCE	518	27.0	0.0	27.0	0.0		
OTHER OPERATIONAL TRAVEL	519	231.2	0.0	231.2	100.0	25.0	
SUPPLIES AND MATERIALS	520	63.0	0.0	63.0	0.0		
FAAS	521	0.0	0.0	0.0	0.0	0.0	
CONTRACT CONSULTING SERVICES	522	0.0	0.0	0.0	0.0	0.0	
CONTRACT MGMT./PROF. SERVICES	523	0.0	0.0	0.0	0.0	0.0	
SPECIAL STUDIES/ANALYSES	525	0.0	0.0	0.0	0.0	0.0	
ADP HARDWARE LEASES/MAINT	526	0.0	0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT	526	0.0	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL US00	598	31.9	0.0	31.9	26.0		
ALL OTHER CODE 25	599	73.5	0.0	73.5	66.0		
NXP PROCUREMENT	0600	329.4	0.0	329.4	0.0		
VEHICLES	601	0.0	0.0	0.0	0.0	0.0	
RESIDENTIAL FURNITURE	602	45.3	0.0	45.3	0.0	0.0	
RESIDENTIAL EQUIPMENT	603	1.5	0.0	1.5	0.0	0.0	
OFFICE FURNITURE	604	43.2	0.0	43.2	0.0	0.0	
OFFICE EQUIPMENT	605	36.0	0.0	36.0	0.0	0.0	
OTHER EQUIPMENT	606	77.1	0.0	77.1	0.0	0.0	
ADP HARDWARE PURCHASES	607	56.9	0.0	56.9	0.0	0.0	
ADP SOFTWARE PURCHASES	608	13.5	0.0	13.5	0.0	0.0	
TRANS/FREIGHT - ALL 0600	698	55.9	0.0	55.9	0.0	0.0	
TOTAL OPERATING EXPENSE BUDGET:		2,357.0	0.0	2,357.0	1,109.2		
RECONCILIATION (FAAS):		( 63.0)	0.0	( 63.0)			
MISCON OPERATING REQUIREMENTS:		2,294.0	0.0	2,294.0	1,109.2		
EXCHANGE RATE USED IN CALCULATIONS:					32.0000		
ESTIMATED INFLATION RATE (PERCENT):					9.0		

\* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	DOLLARS	FY 1992 MINIMUM CARRYING COST (\$000)			FY 1992 INCREASES AT REQUEST LEVEL (\$000)		
		TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC
U.S. DIRECT HIRE	U100	320.0	320.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	97.1	97.1	0.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	2.8	2.8	0.0	0.0	0.0	0.0
POST ASSIGNMENT TRAVEL	111	31.0	31.0	0.0	0.0	0.0	0.0
POST ASSIGNMENT FREIGHT	112	104.0	104.0	0.0	0.0	0.0	0.0
HOME LEAVE TRAVEL	113	17.9	17.9	0.0	0.0	0.0	0.0
HOME LEAVE FREIGHT	114	24.0	24.0	0.0	0.0	0.0	0.0
EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0	0.0	0.0
R & R TRAVEL	116	31.4	31.4	0.0	0.0	0.0	0.0
OTHER CODE 215 TRAVEL	117	11.8	11.8	0.0	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	201.2	201.2	201.2	0.0	0.0	0.0
F.N. BASIC PAY	201	132.9	132.9	132.9	0.0	0.0	0.0
OVERTIME/HOLIDAY PAY	202	6.0	6.0	6.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	6.0	6.0	6.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.N.	204	54.8	54.8	54.8	0.0	0.0	0.0
BENEFITS - FORMER F.N. PERS.	205	1.5	1.5	1.5	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	510.8	510.8	393.8	0.0	0.0	0.0
P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	117.0	117.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC SALARIES/BENEFITS	304	185.3	185.3	185.3	0.0	0.0	0.0
ALL OTHER F.N. PSC COSTS	305	6.0	6.0	6.0	0.0	0.0	0.0
MANPOWER CONTRACTS	306	202.5	202.5	202.5	0.0	0.0	0.0
HOUSING	U400	172.9	172.9	170.9	0.0	0.0	0.0
RESIDENTIAL RENT	401	114.0	114.0	114.0	0.0	0.0	0.0
RESIDENTIAL UTILITIES	402	43.1	43.1	43.1	0.0	0.0	0.0
MAINTENANCE & RENOVATION	403	13.8	13.8	13.8	0.0	0.0	0.0
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	0.0	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	409	2.0	2.0	0.0	0.0	0.0	0.0

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$000)	FY 1992 INCREASES AT REQUEST LEVEL (\$000)		
		DOLLARS	TRUST FUNDS	TOTAL
OFFICE OPERATIONS	0500	986.2	0.0	986.2
OFFICE RENT	501	225.0	0.0	225.0
OFFICE UTILITIES	502	48.9	0.0	48.9
BUILDING MAINT/RENOVATION	503	10.0	0.0	10.0
FURN/EQUIP/VEH REPAIR/MAINT	508	16.6	0.0	16.6
COMMUNICATIONS	509	31.0	0.0	31.0
SECURITY GUARD SERVICES	510	59.5	0.0	59.5
PRINTING	511	7.9	0.0	7.9
SITE VISITS - MISSION	513	38.9	0.0	38.9
SITE VISITS - AID/M	514	18.7	0.0	18.7
INFORMATION MEETINGS	515	17.5	0.0	17.5
TRAINING ATTENDANCE	516	33.0	0.0	33.0
CONFERENCE ATTENDANCE	517	15.6	0.0	15.6
OTHER OPERATIONAL TRAVEL	518	27.0	0.0	27.0
SUPPLIES AND MATERIALS	519	257.3	0.0	257.3
FAAS	520	66.0	0.0	66.0
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0
CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0
TRANS./FREIGHT - ALL US00	598	35.1	0.0	35.1
ALL OTHER CODE 25	599	78.2	0.0	78.2
NXP PROCUREMENT	10600	209.9	0.0	209.9
* VEHICLES	601	25.0	0.0	25.0
RESIDENTIAL FURNITURE	602	27.7	0.0	27.7
RESIDENTIAL EQUIPMENT	603	10.6	0.0	10.6
OFFICE FURNITURE	604	17.1	0.0	17.1
OFFICE EQUIPMENT	605	6.4	0.0	6.4
OTHER EQUIPMENT	606	27.4	0.0	27.4
ADP HARDWARE PURCHASES	607	55.1	0.0	55.1
ADP SOFTWARE PURCHASES	608	9.0	0.0	9.0
TRANS./FREIGHT - ALL US00	698	31.6	0.0	31.6
TOTAL OPERATING EXPENSE BUDGET:		2,401.0	0.0	2,401.0
RECONCILIATION (FAAS):		( 66.0)	( 0.0)	( 66.0)
MISSION OPERATING REQUIREMENTS:		2,335.0	0.0	2,335.0
EXCHANGE RATE USED IN CALCULATIONS:		34.0000		
ESTIMATED INFLATION RATE (PERCENT):		7.0		

\* UNIT DATA MUST BE PROVIDED

Organization: USAID/NEPAL

TABLE VIII (b)  
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 Information on U.S. FCS Costs  
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 (\$000)

Job Title/Description	FY 1989	FY 1990	FY 1991	FY 1992
System Analyst	29.7 (9/7/89-9/6/90)	30.9 (9/7/90-9/6/91)	32.4 (9/7/91-9/6/92)	34.3 (9/7/92-9/6/93)
Financial Advisor	15.3 (3/1/89-4/12/89)	0.0	0.0	0.0
Librarian	2.3 (6/20/89-6/19/90)	20.9 (6/20/90-6/19/91)	14.4 (6/20/91-6/19/92)	15.0 (6/20/92-6/19/93)
Secretary	0.0	0.3 (11/7/89-11/15/89)	0.0	0.0
General Services Officer	0.0	43.9 (3/2189-8/4/90)	0.0	0.0
General Services Officer	0.0	53.3 (6/23/90-6/22/91)	55.2 (6/23/91-6/22/92)	57.2 (6/23/92-6/22/93)
Supervisor, C & R	0.0	9.8 (5/16/90-11/30/90)	10.1 (12/1/90-11/31/91)	10.5 (12/1/91-11/31/92)
	47.3	159.1	112.1	117.0

Organization: USAID/NEFA

TABLE VIII(b)

Information on F. N. PSC Costs

Job Title/Description	FY 1989	FY-1990	FY 1991	FY 1992
Accountant	1.8	3.4	3.9	4.0
Accounting Technician	1.5	2.6	3.3	3.3
Administrative Clerk	1.6	2.5	2.9	3.0
Administrative Clerk	1.1	0.6	2.5	2.5
Admin. Support Supervisor	1.7	2.6	3.4	3.5
Computer Opt. Manager	2.1	3.4	4.0	4.1
Development Clerk	1.0	1.6	1.9	1.9
Development Clerk	0.9	2.0	2.2	2.3
Development Clerk	1.0	2.0	2.4	2.4
Dispatcher	1.0	2.0	2.3	2.4
Dispatcher	1.0	1.5	1.8	1.8
Dispatcher	1.1	1.8	2.0	2.1
Dispatcher	1.0	2.0	2.3	2.4
Dvl. Prg. Specialist	1.0	1.0	4.0	4.1
Financial Analyst	1.9	5.7	6.4	6.6
General Svcs. Supervisor	3.0	4.6	4.0	4.1
Mail Clerk	1.5	2.2	2.0	2.1
Mail Clerk	0.7	1.4	1.4	1.5
Mail Clerk	0.9	1.2	1.4	1.4
Mail Supervisor	1.0	1.9	2.4	2.4
Maintenance Inspector	1.1	1.5	2.5	2.5
Maintenance Supervisor	1.2	2.3	3.0	3.1
Microcomputer Operator	1.3	2.3	2.7	2.7
Motorpool supervisor	0.0	2.3	2.6	2.6
Over-Time	4.5	5.0	5.5	6.0
Participant Trng. Asst.	1.4	2.6	3.3	3.4
Participant Trng. Clerk	1.8	2.5	3.0	3.1
Personnel Assistant	1.3	2.3	3.1	3.2
Personnel Assistant	1.1	2.3	2.9	3.0
Procurement Agent	1.4	2.1	3.4	3.5
Procurement Agent	1.4	2.3	3.0	3.0
Procurement Agent	1.6	3.1	3.9	4.0
Program Assistant	1.4	2.5	3.2	3.3
Program Assistant	2.3	2.2	3.8	3.9
Program Assistant	1.2	3.5	4.1	4.2
Program Clerk	1.3	2.6	3.0	3.0
Program Clerk	1.3	2.3	2.9	3.0
Program Clerk	1.0	1.9	2.5	2.5
Program Specl. Agr.	0.0	3.0	7.9	8.1
Project Mgmt. Spcl.	1.9	3.9	4.5	4.6
Receptionist	1.0	1.6	1.6	1.6
Rec. Cor. Mgt. Supv.	3.0	0.6	3.6	3.7
Secretary	1.1	2.0	2.4	2.4
Secretary	0.8	1.9	2.6	2.7
Secretary	2.1	2.2	3.0	3.1
Secretary	1.4	2.2	3.0	3.0
Secretary	2.1	1.8	2.0	2.1

Organization: USAID/NEPA

TABLE VIII(b)  
Information on F. N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1989</u>	<u>FY-1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Secretary	1.2	2.5	2.9	3.0
Secretary	2.4	2.0	3.0	3.1
Shipment Clerk	2.1	2.4	1.9	1.9
Storekeeper	2.0	2.1	2.8	2.9
Supply Assistant	2.7	0.8	3.6	3.7
Supply Assistant	1.3	2.3	3.2	3.3
Supply Clerk	0.7	1.2	1.4	1.4
Supply Clerk	1.0	1.9	2.8	2.9
Supply Clerk	1.1	2.0	2.6	2.6
Supply Supervisor	3.0	3.5	3.6	3.7
Travel Assistant	0.2	0.0	0.0	0.0
Voucher Examiner	1.3	2.1	3.3	3.4
Voucher Examiner	1.2	2.2	2.6	2.7
Voucher Examiner	1.3	3.0	3.4	3.5
Voucher Examiner	2.5	3.4	3.9	4.0
	<u>91.0</u>	<u>142.2</u>	<u>186.5</u>	<u>191.3</u>

Organization: USAID/NEPAL

TABLE VIII(c)  
 Manpower Contract Detail  
 (\$000)

Description	FY 1989	FY 1990	FY 1991	FY 1992
Drivers/Mechanics	72.6	111.1	94.5	95.9
	39.0 Workyears	39.0 Workyears	25.0 Workyears	25.0 Workyears
Janitorial	23.0	40.0	43.7	45.9
	33.2 Workyears	38.0 Workyears	38.0 Workyears	33.0 Workyears
Labour	26.7	53.5	57.8	60.7
	43.3 Workyears	57.7 Workyears	57.7 Workyears	57.7 Workyears
TOTAL	127.3	204.6	196.0	202.5

Organization: USAID/NEPAL

TABLE VIII(d)

Contractual Services/Special Studies/All Other Code 25 Detail

(\$000)

Description	FY 1989	FY 1990	FY 1991	FY 1992
Language Training Nepali & English	17.9 (10/1/87-9/30/89)	19.5 (10/1/89-9/30/89)	19.0 (10/1/89-9/30/90)	21.5 (10/1/89-9/30/90)
Service charges from FMO Bangkok & FMO/India	19.6 (10/1/87-9/30/89)	0.0	0.0	0.0
Mission Electrification	57.3 (10/1/87-9/30/89)	0.0	0.0	0.0
Installation of Aircondition	3.6 (10/1/87-9/30/89)	20.0 (10/1/89-9/30/89)	10.0 (10/1/89-9/30/90)	10.0 (10/1/89-9/30/90)
Survey of GSD Operation		7.2 (10/1/90-05/15/90)	0.0	0.0
Miscellaneous - vehicle insurance, laundry, hospitalization, disbursements, training fee and small const. etc.	25.4 (10/1/87-9/30/89)	24.3 (10/1/89-9/30/89)	44.5 (10/1/89-9/30/90)	45.7 (10/1/89-9/30/90)
TOTAL	123.7	70.0	73.5	78.2

TABLE 1A. MISSION MANAGEMENT IN FOREIGN COUNTRIES AND DOLLARS  
 FY 1993: ACTUAL  
 (FTE in Months; Dollars in Thousands)

WORKFORCE FOR NEPAL (273670)

	TOTAL USDH		FNDH		USPSC		PR		OE	
	FTE	OE	FTE	OE	FTE	OE	FTE	OE	FTE	OE
MISSION MANAGEMENT	1.6	1.6								
EXEC DIRECTION & MGT	0.2	0.4	4.0	5						
PROGRAM PLANNING & BUD										
PROGRAM ASSESS & EVAL										
PROJECT DESIGN & DEV										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT	1.0				1.0	30			0.0	3
FINANCIAL MANAGEMENT	11.1	1.0	6.0	13	0.1	15			4.0	14
CONTRACT MANAGEMENT	4.0	1.0	1.0	2					2.0	4
SUPPORT: CLERICAL	10.0	1.0	2.0	2					7.0	10
OFFICE OPS	101.0		4.0	4					3.0	7
RESIDENTIAL OPS	71.5								2.5	3
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT	18.4	1.0	6.7	18	1.2	2			9.5	30
MISSION MGMT SUBTOTAL	227.6	9.0	24.5	44	2.3	47			20.8	71
PROJECT MANAGEMENT	34.1	8.4	14.0	32					0.2	13
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTEES										
DISASTER	0.2	0.2								
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS	1.4	0.2							1.2	3
NUMBER OF PROJECTS:	3									
MISC PROGRAMS SUBTOTAL	1.6	0.4							1.2	3
TOTAL:	263.3	17.0	38.5	76	2.3	47			0.2	07



TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1999: ESTIMATE  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR NEPAL (273670)	TOTAL (USDH)		FNDH		USPSC		PR		OE	
	FTE	OE	FTE	OE	FTE	OE	FTE	OE	FTE	OE
MISSION MANAGEMENT EXEC DIRECTION & MGT	2.0	2.0								
PROGRAM PLANNING & BUD	3.0	1.0	2.0	1.0	12					
PROGRAM ASSESS. & EVAL	1.3	0.3	1.0	0.3	6					
PROJECT DESIGN & DEV	1.5	1.0	0.5	0.5	3					
PROJECT REVIEW & O SIGHT	1.0	0.5	0.5	0.5	3					
INFORMATION SYSTEM MGT	3.0					1.0	31			
FINANCIAL MANAGEMENT	14.0	1.0	6.0	1.0	18				2.0	6
CONTRACT MANAGEMENT	5.0	1.0	1.0	1.0	3				7.0	22
SUPPORT: CLERICAL	26.5	1.0	2.5	1.0	6				3.0	7
OFFICE OPS	72.3		3.0		6				23.0	44
RESIDENTIAL OPS	34.9		1.5		3				5.5	12
MAINT./CUSTODIAL									1.5	4
ALL OTHER MANAGEMENT	17.0	1.0	4.6	1.0	12				9.2	26
MISSION MGMT SUBTOTAL	182.3	0.8	22.6	0.8	72				51.2	121
PROJECT MANAGEMENT	28.8	0.3	14.4	0.3	33				0.5	13
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS	0.7								0.7	3
NUMBER OF PROJECTS:	3									
MISC PROGRAMS SUBTOTAL	0.7								0.7	3
TOTAL	211.8	17.1	37.0	10.5	105				4.0	159
									0.5	137



TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1991: PLANNED  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR NEPAL (273670)

-FNPS- F-----PR-----	TOTAL FTE	USDH		FNDR		USPSC		TOTAL FTE
		OE	OE	OE	OE	PR	OE	
MISSION MANAGEMENT EXEC DIRECTION & MGT	20	20						20
PROGRAM PLANNING & BUD	27	0	19	0				27
PROGRAM ASSESS. & EVAL.	13	0	18	4				10
PROJECT DESIGN & DEV.	0	0	0	2				2
PROJECT REVIEW & O-SIGHT	0	0	0	2				2
INFORMATION SYSTEM MGT	3				1	0		3
FINANCIAL MANAGEMENT	13	1	5	29				27
CONTRACT MANAGEMENT	5	1	1	3				10
SUPPORT: CLERICAL	24	1	2	5				54
OFFICE OPS	72	1	2	8				13
RESIDENTIAL OPS	35		2	3				5
MAINT./CUSTODIAL								
ALL OTHER MANAGEMENT	20	1	4	20				30
MISSION MGMT SUBTOTAL	181	7	21	82				154
PROJECT MANAGEMENT	32	0	15	40				23
MISCELLANEOUS PROGRAMS MANAGEMENT HOUSING GUARANTIES								
DISASTER								
FOOD AID								
LOCAL CURRENCY								
CENTRAL/REGIONAL PROJECTS	0	0						4
NUMBER OF PROJECTS:	4							
MISC. PROGRAMS SUBTOTAL	0	0						4
TOTAL								181

NEPAL (273670)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR NEPAL (273670)

OTHER USG AND NON-PERH INST		USPSC	
OE	PR	OE	PR
FTE	\$	FTE	\$

MISSION MANAGEMENT  
 EXEC DIRECTION & MGT  
 PROGRAM PLANNING & BUD  
 PROGRAM ASSESS. & EVAL.  
 PROJECT DESIGN & DEV.  
 PROJECT REVIEW & O. SIGHT  
 INFORMATION SYSTEM MGT  
 FINANCIAL MANAGEMENT  
 CONTRACT MANAGEMENT  
 SUPPORT: CLERICAL

OFFICE OPS  
 RESIDENTIAL OPS  
 MAINT./CUSTODIAL  
 ALL OTHER MANAGEMENT

63.0	65
31.9	37
95.7	102

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT  
 MISCELLANEOUS PROGRAMS MANAGEMENT  
 HOUSING GUARANTIES  
 DISASTER  
 FOOD AID  
 LOCAL CURRENCY  
 CENTRAL/REGIONAL PROJECTS  
 NUMBER OF PROJECTS: 4  
 MISC. PROGRAMS SUBTOTAL

TOTAL:

95.7 102

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1992: HIRIHUM CARRYING COST  
 (FTE in Workyears: Dollars in Thousands)

WORKFORCE FOR NEPAL (273670)	TOTAL USDH		FNDH		USPSC		PR		OE	
	FTE	OE	FTE	OE	FTE	OE	FTE	OE	FTE	OE
MISSION MANAGEMENT	2.0	2.0								
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD	2.7	0.0	1.9	0.0						
PROGRAM ASSESS & EVAL	1.3	0.3	1.0	0.4						
PROJECT DESIGN & DEV	0.9	0.5	0.4	0.4						
PROJECT REVIEW & O SIGHT	0.7	0.3	0.4	0.2						
INFORMATION SYSTEM MGT	3.0						1.0	34		
FINANCIAL MANAGEMENT	14.0	1.0	6.0	2.0						
CONTRACT MANAGEMENT	5.0	1.0	1.0	4.0						
SUPPORT: CLERICAL	23.7	1.0	2.5	6.0						
OFFICE OPS	72.3		3.0	5.0						
RESIDENTIAL OPS	34.9		1.5	3.0						
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT	20.3	1.0	3.3	1.9			3.0	0.3		
MISSION MGMT SUBTOTAL	180.8	7.9	21.0	7.3			4.0	117		
PROJECT MANAGEMENT	31.7	8.1	15.3	5.7						
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS	1.7		0.7	3.0						
NUMBER OF PROJECTS:	3									
MISC. PROGRAMS SUBTOTAL	1.7		0.7	3.0						

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1992: MINIMUM CARRYING COST  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR NEPAL (273670)

OTHER USG AND NON-PERM INST		USPSC	
OE	TF	OE	TF
FTE	FTE	FTE	FTE

MISSION MANAGEMENT					
EXEC DIRECTION & MGT					
PROGRAM PLANNING & BUD					
PROGRAM ASSESS & EVAL					
PROJECT DESIGN & DEV					
PROJECT REVIEW & O SIGHT					
INFORMATION SYSTEM MGT					
FINANCIAL MANAGEMENT					
CONTRACT MANAGEMENT					
SUPPORT: CLERICAL					
OFFICE OPS		63.0		72	
RESIDENTIAL OPS		31.9		35	
MAINT /CUSTODIAL					
ALL OTHER MANAGEMENT					
MISSION MGMT SUBTOTAL		95.7		107	

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

HOUSING GUARANTIES

DISASTER

FOOD AID

LOCAL CURRENCY

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 3

MISC. PROGRAMS SUBTOTAL

TOTAL

95.7 107

... THROUGH THE FISCAL YEAR 1972 INCREASE AT REQUEST LEVEL  
 (FTE in dollars; Dollars in Thousands)

WORKFORCE FOR NEPAL (270670)

FNUFC	PR	FTE	S	TOTAL USDN																
																		FTE	OE	
MISSION MANAGEMENT																				
EXEC DIRECTION & MGT																				
PROGRAM PLANNING & BUD																				
PROGRAM ASSESS. & EVAL																				
PROJECT DESIGN & DEV.																				
PROJECT REVIEW & O SIGHT																				
INFORMATION SYSTEM MGT																				
FINANCIAL MANAGEMENT																				
CONTRACT MANAGEMENT																				
SUPPORT: CLERICAL																				
OFFICE OPS																				
RESIDENTIAL OPS																				
MAINT /CUSTODIAL																				
ALL OTHER MANAGEMENT																				
MISSION MGMT SUBTOTAL																				

32

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT  
 HOUSING GUARANTIES

DISASTER  
 FOOD AID  
 LOCAL CURRENCY

CENTRAL/REGIONAL PROJECTS  
 NUMBER OF PROJECTS: 4  
 MISC PROGRAMS SUBTOTAL

TOTAL

NEPAL (273610)

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
FY 1992: INCREASE AT REQUEST LEVEL  
(FTE in Workyears; Dollars in Thousands)

FY 1992 ANNUAL BUDGET SUBMISSION

WORKFORCE FOR NEPAL (273610)

OTHER USG AND NON-PERM INST	USPSC		PR	
	FTE	\$	FTE	\$
OR				
TF				
PR				
OR				
TF				
PR				

MISSION MANAGEMENT  
 EXEC DIRECTION & MGT  
 PROGRAM PLANNING & RUD  
 PROGRAM ASSESS & EVAL  
 PROJECT DESIGN & DEV  
 PROJECT REVIEW & O-SIGHT  
 INFORMATION SYSTEM MGT  
 FINANCIAL MANAGEMENT  
 CONTRACT MANAGEMENT  
 SUPPORT CLERICAL  
 OFFICE OPS  
 RESIDENTIAL OPS  
 MAINT/CUSTODIAL  
 ALL OTHER MANAGEMENT  
 MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT  
 MISCELLANEOUS PROGRAMS MANAGEMENT  
 HOUSING GUARANTTEE  
 DISASTER  
 FOOD AID  
 LOCAL CURRENCY  
 CENTRAL/REGIONAL PROJECTS  
 NUMBER OF PROJECTS: 4  
 MISC. PROGRAMS SUBTOTAL  
 TOTAL:

FY 1992 ANNUAL BUDGET SUBMISSION  
 TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
 FY 1989 ACTUAL

PROJECT NUMBER	TITLE	USDH		--FNRH--		---USFSC---		----FMFSC----		OTHER USG/NON INST		-NPR CONTR-	
		OR	TF	OR	TF	OR	TF	OR	TF	OR	TF	OR	TF
367-0129	RURAL AREA DEVELOPMENT-NAPT 2	0 0	0 2	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0132	RESOURCE CONSERVATION AND UTIL	0 2	0 2	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0135	INTERPRET RURAL HEALTH/EP SER	3 0	2 0	0 0	0 0	0 0	0 0	4 0	0 0	0 0	0 0	0 0	0 0
367-0146	RADIO EDUCATION TEACHER TRAINI	0 2	0 2	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0148	INSTITUTE OF AG AND ANIMAL SCI	0 6	1 0	0 0	0 0	0 0	0 0	1 0	0 0	0 0	0 0	0 0	0 0
367-0149	AGRICULTURAL RESEARCH AND PROJ	0 2	2 0	0 0	0 0	0 0	0 0	2 0	0 0	0 0	0 0	0 0	0 0
367-0152	DEVELOPMENT TRAINING	1 0	2 0	0 0	0 0	0 0	0 0	1 0	0 0	0 0	0 0	0 0	0 0
367-0153	IRRIGATION MANAGEMENT	1 0	2 0	0 0	0 0	0 0	0 0	1 0	0 0	0 0	0 0	0 0	0 0
367-0154	INSTITUTE OF FORESTRY	1 0	1 0	0 0	0 0	0 0	0 0	1 0	0 0	0 0	0 0	0 0	0 0
367-0155	FORESTRY INITIATIVE	0 2	1 0	0 0	0 0	0 0	0 0	0 2	0 0	0 0	0 0	0 0	0 0
367-0156	PARTI DEVELOPMENT	1 0	2 0	0 0	0 0	0 0	0 0	1 0	0 0	0 0	0 0	0 0	0 0
367-0157	CHILD SURVIVAL & FAMILY PLANNI	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0158	FORESTRY DEVELOPMENT	0 2	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0159	PVO CO-FINANCING II	0 6	0 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0160	AGROENTREPRISE & TECHNOLOGY SY	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-0162	ECOWOMEN & ANIMAL REFORM IN NE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
367-XX90	PRIVATE RURAL ELECTRIFICATION	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
PTR TOTALS		8 4	14 0	0 0	0 0	0 0	0 0	0 2	11 0	0 0	0 0	0 0	0 0

0

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDH		--FNDH--		---USPSC---		-----FNPSC-----		OTHER USG/NON INST		-HPAR CONTRCT-	
		OR	TF	OR	TF	OR	TF	PR	OE	TF	PR	OR	TF
367-0129	RURAL AREA DEVELOPMENT-RAPTI 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0132	RESOURCE CONSERVATION AND UTIL	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0135	INTEGRATED RURAL HEALTH/EP SER	2.0	1.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0
367-0146	RADIO EDUCATION TEACHER TRAINI	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0148	INSTITUTE OF AG AND ANIMAL SCI	0.2	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0149	AGRICULTURAL RESEARCH AND PROD	0.7	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0152	DEVELOPMENT TRAINING	0.3	2.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
367-0153	IRRIGATION MANAGEMENT	0.7	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0154	INSTITUTE OF FORESTRY	0.4	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0155	RAPTI DEVELOPMENT	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0156	FORESTRY INITIATIVE	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0157	CHILD SURVIVAL & FAMILY PLANNI	0.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0158	FORESTRY DEVELOPMENT	0.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0159	PVO CO-FINANCING II	0.6	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0160	AGROENTERPRISE & TECHNOLOGY SY	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0162	ECONOMIC & ADMIN. REFORM IN NE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-XX90	PRIVATE RURAL ELECTRIFICATION	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		8.3	14.4	0.0	0.0	0.0	0.0	0.5	5.6	0.0	0.0	0.0	0.0

FY 1992 ANNUAL BUDGET SUBMISSION  
 TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
 FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FNPSC----		OTHER		-HPHR	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
367-0129	RURAL AREA DEVELOPMENT-RAFTI 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0132	RESOURCE CONSERVATION AND UTIL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0135	INTEGRATED RURAL HEALTH/FF SER	0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0146	RADIO EDUCATION TEACHER TRAINI	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0148	INSTITUTE OF AG AND ANIMAL SCI	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0149	AGRICULTURAL RESEARCH AND PROD	0.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0152	DEVELOPMENT TRAINING	0.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0153	IRRIGATION MANAGEMENT	0.4	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0154	INSTITUTE OF FORESTRY	0.4	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0155	RAFTI DEVELOPMENT	0.4	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0156	FORESTRY INITIATIVE	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0157	CHILD SURVIVAL & FAMILY PLANNI	1.7	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0158	FORESTRY DEVELOPMENT	0.8	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0159	PVO CO-FINANCING II	0.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0160	AGROENTERPRISE & TECHNOLOGY SY	1.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0162	ECONOMIC & ADMIN. REFORM IN NE	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-XX90	PRIVATE RURAL ELECTRIFICATION	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		8.2	15.3	0.0	0.0	0.0	0.0	1.5	7.0	0.0	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
FY 1992: MINIMUM CARRYING COST

PROJECT NUMBER	TITLE	USDH		--FNDH--		----USPSC----		----FNFSC----		OTHER		USG/NON		INST		-HPMR		CTRCT-	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
367-0129	RURAL AREA DEVELOPMENT-RAPTI 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0132	RESOURCE CONSERVATION AND UTIL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0135	INTEGRATED RURAL HEALTH/FP SER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0146	RADIO EDUCATION TEACHER TRAINI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0148	INSTITUTE OF AG AND ANIMAL SCI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0149	AGRICULTURAL RESEARCH AND PROD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0152	DEVELOPMENT TRAINING	0.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0153	IRRIGATION MANAGEMENT	0.4	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0154	INSTITUTE OF FORESTRY	0.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0155	RAPTI DEVELOPMENT	0.9	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0156	FORESTRY INITIATIVE	0.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0157	CHILD SURVIVAL & FAMILY PLANNI	1.9	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0158	FORESTRY DEVELOPMENT	0.9	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0159	FVD CO-FINANCING II	0.8	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0160	AGROENTERPRISE & TECHNOLOGY SY	1.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-0162	ECONOMIC & ADMIN. REFORM IN NE	0.8	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
367-XX90	PRIVATE RURAL ELECTRIFICATION	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		8.1	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



TABLE I: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

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

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
<b>I. ESF DOLLAR COMMITMENTS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>SUBTOTAL ESF DOLLAR COMMITMENTS</b>				
<b>II. DA DOLLAR COMMITMENTS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT	14	25	110	200
2. FOR TA/TRAINING	128	220	360	505
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT	14	30	145	360
2. FOR TA/TRAINING	64	182	610	1,175
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING	91	90	185	240
<b>SUBTOTAL DA DOLLAR COMMITMENTS</b>				
	301	347	1,410	2,480

NEPAL (273670)  
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE I: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance  
Local Currency Generations for Micro-  
and Small-Scale Enterprise Programs  
(in Thousands of U.S. Dollar Equivalents)

FY 89	FY 90	FY 91	FY 92
ACTUAL	EST.	PLANNED	PROP.

III. LOCAL CURRENCY GENERATIONS

- A. MICRO ENTERPRISE
  - 1. FOR CREDIT
  - 2. FOR TA/TRAINING
- B. SMALL-SCALE ENTERPRISE
  - 1. FOR CREDIT
  - 2. FOR TA/TRAINING
- C. SMALL FARM ENTERPRISE
  - 1. FOR CREDIT
  - 2. FOR TA/TRAINING

SUBTOTAL FROM LOCAL CURRENCY  
GENERATIONS

## PRIVATIZATION NARRATIVE

The strategy of USAID/Nepal remains fundamentally consistent during this period of rapid democratization and change. We do not expect the current interim, coalition government to take major steps toward privatization of parastatals in the near term, but find a number of senior leaders understand the need to accomplish this over the longer term. We will continue to actively encourage divestiture of state-owned enterprises through dialogue with the Government of Nepal (GON), major donors, and private sector entities.

We have maintained the momentum of our dialogue, and increased our influence with mid-level and senior decision makers, by using PD&S and Development Training Project funds to send selected individuals (a total of fourteen from the GON and private sector) to privatization seminars in Washington. This Spring we sent a six member team, including two members of Nepal's Privatization Commission and two representatives of the private sector, to the most recent seminar. They developed an agenda of activities to improve the privatization "climate" and discussed a strategy for privatizing a paper manufacturing company headed by one of the team members. We will send additional participants to later seminars, and will support a privatization workshop within the next twelve to eighteen months. Funding for these efforts and new and ongoing project efforts is calculated to be about \$600,000 per annum, from a variety of DA sources. If the Mission's proposed Economic and Administrative Reform in Nepal (EARN) is approved, we will be able to focus substantially greater resources on privatization.

Through bilateral projects, the Mission has continued to support privatization in specific technical sectors. Examples, both current and for the FY 91-92 period, include:

Irrigation Management (367-0153): Considerable success has been achieved in privatization of GON irrigation schemes, and in changing the appropriate laws and regulations governing irrigation. Through project efforts, the GON has now legalized the status of private community water user associations (WUAs). Also, two major irrigation systems have been turned over by the GON to local WUAs under the project. These associations now assume management, operation, and maintenance responsibilities. Several additional systems will be turned over to WUAs in the next three years, with project assistance.

Rapti Development (367-0155): Several initiatives have been undertaken and will be expanded. Business groups have been formed with project help, and funded through the Agriculture Development Bank of Nepal (ADB/N). Private community organizations, working with ADB/N loans and project advisory services, have started new irrigation schemes. A private enterprise program has been initiated. Numerous studies on expanding private sector roles in agriculture and agribusiness in the region have been carried out. At the policy level, the most important activity has been

establishment of project conditionality requiring liberalization of fertilizer distribution in the Zone, and leading to progressive displacement of the monopolistic state-supported fertilizer distribution system by private dealers.

Forestry Development (367-0158): USAID/Nepal has designed this project to strengthen the GON's ability to plan and implement the Master Plan for the Forestry Sector. The Master Plan will privatize GON forest lands and turn over responsibility for management of hill forests to local communities. This five year effort begins with the arrival of technical assistance personnel early in FY 91.

Agroenterprise and Technology Systems (367-0160): A major component of this new project will support establishment and strengthening of agribusiness associations, including producers, middlemen/traders, and processors. The Federated Chamber of Commerce and Industries will be supported in establishing a new unit to provide essential services to agribusinessmen, including: information, research, and lobbying for improved policies and procedures. Particular emphasis will be given to increasing the influence of commercial farmers and agribusinessmen vis-a-vis the formal agricultural research system.

Private Rural Electrification (367-XX90): Experiments with "private" alternatives to the current, highly subsidized approach to rural electrification will be supported. Communities will be assisted in forming small stockholding electric companies under the Companies Act. These companies will be expected to repay commercial loans for construction costs, will not receive operating subsidies, and will need to set electric rates at "commercial" levels.

Activities in health and family planning include support for the Contraceptive Retail Sales Company (a private firm established to promote and market contraceptives and oral rehydration salts), creation of private family planning clinics, and implementation of a non-government community health volunteer program in selected areas.

LOCAL CURRENCY USE PLAN

USAID/Nepal's Forestry Development Project (FDP; 367-0158) included a \$3 million, quick disbursing component to assist the Government of Nepal in purchasing kerosene. The kerosene met an emergency shortfall created by the India/Nepal trade and transit dispute, and lessened temporary pressures to cut excessive quantities of fuelwood. USAID required that kerosene sales proceeds be deposited in a special account, and that allocation and disbursement of funds in the account be monitored by a three member Local Currency Coordinating Committee (LCCC). One LCCC member is the USDH project officer for FDP.

In accordance with the FDP Grant Agreement, the LCCC was established and held its first meeting, on May 3, 1990. The purpose of the meeting was to discuss alternate approaches to disbursement of the \$3 million worth of Nepalese rupees generated from kerosene sales under the USAID grant. On May 4, 1990, the Nepal Oil Corporation deposited, as required, the rupee equivalent of \$3 million in a special account with the Nepal Rastra Bank, thereby fulfilling the GON's commitment under the Grant Agreement.

As a prelude to deciding on disbursement of funds, the LCCC has reviewed progress in implementing the Forestry Master Plan and identified uses for rupee funds in support of the Plan. On the basis of this review, the Ministry of Forests is expected to present the following proposal for LCCC consideration.

The Ministry will request that rupees worth \$1.5 million be disbursed for budgetary support for implementation of the Forestry Master Plan, in three trimesterly segments over the coming Nepalese fiscal year, with the first trimesterly release on or about July 15, 1990. Funds from the first trimesterly release will be used for direct support of Master Plan activities, specifically for general operating expenses other than salaries. At the end of the Nepalese fiscal year the LCCC will discuss how effectively these releases contributed toward progress in achieving objectives of the Forestry Master Plan. Releases for the second year will reflect lessons drawn from these discussions.

LIST OF PLANNED EVALUATIONS  
 FY 1992 ANNUAL BUDGET SUBMISSION  
 COUNTRY: NEPAL, USAID: KATHMANDU

PROJECT NUMBER/TITLE (MO./YR.)	LAST EVAL COMPLETED	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO AID/W (QTR)	START (QTR)	TO AID/W (QTR)				
Development Training (367-0152)	11/88	-	-	2	4	PACD: 9/92 The project aims to strengthen the analytical, managerial and technical skills of public and private sector manpower in key development areas. This evaluation will assess progress achieved toward the attainment of its specific training goals for private and public sectors; analyze training costs and make recommendations for future training programs; determine exactly which acquired skills have been utilized on-the-job; and, examine results of AID handling the project as opposed to use of a contractor.	Project 30	20	1QC 60 person days  AID/W TDY, OIT may be needed

Mission Evaluation Officer: Michael M. Calavan  
 Title: Chief, Program and Project Development  
 Percentage of annual time devoted to evaluation work: 10%

PROJECT NUMBER/TITLE	LAST EVAL COMPLETED (MO./YR.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO AID/W (QTR)	START (QTR)	TO AID/W (QTR)				

Institute of  
Forestry (367-0154)

- 4 2/92 - -

PACD: 7/95

Project 100

30

100 60

The project aims to improve the capability of the Institute of Forestry (IOF) to meet Nepal's need for trained foresters and resource managers. This evaluation will review quality, relevance and adequacy of IOF training programs to meet the forestry and natural resources management needs of Nepal. This evaluation will review progress made on providing project inputs and attaining outputs; evaluate the IOF program in light of the manpower needs of public and private forestry and natural resources sectors; and, assess the likelihood of achieving project objectives.

Nepal  
Consultant  
30 person  
days

PROJECT NUMBER/TITLE (NO./YR.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
	LAST EVAL COMPLETED	START (QTR)	TO AID/W (QTR)	START (QTR)				

Child Survival/Family  
Planning Services  
(367-0157)

				4	2/93		30	100 person days
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PACD: 7/95  
 The project aims to improve the quality and coverage of child health care, family planning, and selected malaria control services, and to improve management, organizational issues, and practices affecting the delivery of those services. This evaluation will concentrate on the status of the central regional health directorate and, whether the Ministry of Health has taken the steps needed to ensure the success of regionalization and decentralization (including progress made in institutionalizing the Community Health Volunteer program).

PVO Co-Financing II  
(367-0159)

- Save the Children Federation (SCF)	-	-	-	2	4		5	5	Not Needed
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PACD: 8/94  
 The project aims to build on the accomplishments of SCF's past efforts in Gorha district by expanding its program activities in 5-8 additional needy panchayats. This evaluation will assess progress achieved toward fulfilling the SCF's implementation strategy with particular emphasis on the effectiveness of the Village Development Committees.

PROJECT NUMBER/TITLE	LAST EVAL COMPLETED (MO./YR.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO AID/M (QTR)	START (QTR)	TO AID/M (QTR)				
- Private Agencies Collaborating Together (PACT)		2	4	-	-				

PACD: 6/91  
 The project aims to strengthen the service role and capacity of the National Coordination Council for NGOs, and also to strengthen particular indigenous NGOs. This evaluation will address questions like: to what degree have the immediate objectives for strengthening the institutional capacity of National Coordination Council been achieved; has the quality of Council services improved overall; and, have objectives of reaching and strengthening the management and technical capacity of indigenous NGOs been achieved?

- CARE		3	1/92	-	-					
						<u>PACD: 10/93</u>				
						The project aims to strengthen the self-reliance of communities for natural resources management. The evaluation team will evaluate achievement of the intermediate goals and make recommendations for a follow-on project strategy.				
							PDS	5	5	Not Needed

PROJECT NUMBER/TITLE (MO./YR.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
	START (QTR)	TO AID/W (QTR)	START (QTR)	TO AID/W (QTR)				
- Winrock Int'l.	4	2/92	-	-	<p>PACD: 7/93</p> <p>The project aims to increase institutional capability to design and carry out policy research related to the human aspects of agricultural and related resource management. This evaluation will review the overall program and outline a methodology for evaluating training programs as well as other developmental programs; and, determine management contributions of former fellows and the effect of the research and publications at the policy level.</p>	Project 10	5	1-2 Nepal consultants 60-90 person days

NARCOTICS ACTIVITIES NARRATIVE

A total of \$181,000 has been set aside from the ANE Regional Narcotics Education (RNE) Project (398-0355) for Nepal. Supported activities include: (a) Training, \$43,000; (b) Technical Assistance and program support to strengthen the management capabilities of NGOs, \$123,000; (3) Technical Assistance to Tribhuvan University in conducting research into the nature and extent of drug abuse, \$15,000. To date nine participants from various NGOs have participated in drug prevention workshops.

Two proposals, one for a qualitative survey, the other for a quantitative study, have been submitted by two NGOs, and approved for funding of \$22,000 by State International Narcotics Matters (INM). TA to support the studies will be provided under the RNE project.

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 FY 1992 ANNUAL BUDGET SUBMISSION  
 AC/SI SUMMARY REPORT

FY 1990 ESTIMATE    FY 1991 ESTIMATE    FY 1992 REQUEST

PROJECT NUMBER: 367-0152    TITLE: DEVELOPMENT TRAINING

EDEI HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS

SI CODE: NSP	100 %	130	180	200
SI CODE: PBL	90 %	117	162	180
SI CODE: PRT	20 %	26	36	40
SI CODE: PSD	50 %	65	90	100
SI CODE: TAC	100 %	130	180	200
SI CODE: TIC	100 %	130	180	200
SI CODE: TTE	20 %	26	36	40
SI CODE: TTH	100 %	130	180	200

TOTAL AC CODE: 20 %    130    180    200

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: NSP	100 %	65	90	100
SI CODE: TFE	30 %	19	27	30

TOTAL AC CODE: 10 %    65    90    100

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: NSP	100 %	454	630	700
SI CODE: PBL	70 %	318	441	489
SI CODE: PRT	30 %	136	189	210
SI CODE: TFE	25 %	113	157	175

TOTAL AC CODE: 70 %    454    630    700

PROJECT TOTAL    100 %    650    900    1,000

PROJECT NUMBER: 367-0153    TITLE: IRRIGATION MANAGEMENT

AGIR IRRIGATION

SI CODE: INS	100 %	750	1,300	820
SI CODE: NSF	100 %	750	1,300	820
SI CODE: PBL	90 %	675	1,170	738
SI CODE: PSD	10 %	75	130	82
SI CODE: REC	20 %	150	260	164
SI CODE: TTE	30 %	225	390	246

TOTAL AC CODE: 100 %    750    1,300    820

PROJECT TOTAL    100 %    750    1,300    820

PROJECT NUMBER: 367-0154    TITLE: INSTITUTE OF FORESTRY

RRFR FORESTRY

031

NEPAL (273670)  
 FY 1992 ANNUAL BUDGET SUBMISSION  
 AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: FAC	100 %	1,000	1,000	1,130
SI CODE: NSP	100 %	1,000	1,000	1,130
TOTAL AC CODE:	100 %	1,000	1,000	1,130
PROJECT TOTAL	100 %	1,000	1,000	1,130
PROJECT NUMBER: 367-0155	TITLE: RAPTI DEVELOPMENT			
AGAB AGRIBUSINESS				
SI CODE: EXP	10 %	52	37	52
SI CODE: NFC	100 %	525	375	525
SI CODE: NSP	50 %	262	187	262
SI CODE: PSD	100 %	525	375	525
SI CODE: RUR	50 %	262	187	262
TOTAL AC CODE:	15 %	525	375	525
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: RUR	100 %	175	125	175
TOTAL AC CODE:	5 %	175	125	175
AGMK AGRICULTURAL MARKETING				
SI CODE: EXP	10 %	52	37	52
SI CODE: NSP	50 %	262	187	262
SI CODE: PSD	100 %	525	375	525
SI CODE: RUR	50 %	262	187	262
SI CODE: TTE	20 %	105	75	105
TOTAL AC CODE:	15 %	525	375	525
AGHP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: EXP	10 %	52	37	52
SI CODE: NSP	100 %	525	375	525
SI CODE: TTE	20 %	105	75	105
TOTAL AC CODE:	15 %	525	375	525
INRD RURAL ROADS				
SI CODE: NSP	20 %	70	50	70
SI CODE: PVB	100 %	350	250	350
SI CODE: RHR	80 %	280	200	280
TOTAL AC CODE:	10 %	350	250	350
INFR FORESTRY				

NEPAL (273670)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

			FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NSP					
		20 %	140	100	140
SI CODE: PVU					
		50 %	350	250	350
SI CODE: RBH					
		10 %	70	50	70
SI CODE: REF					
		30 %	210	150	210
SI CODE: RUR					
		80 %	560	400	560
SI CODE: TTE					
		20 %	140	100	140
TOTAL AC CODE:					
		20 %	700	500	700
NRSL SOILS					
SI CODE: PVU					
		50 %	175	125	175
SI CODE: RUR					
		100 %	350	250	350
TOTAL AC CODE:					
		10 %	350	250	350
PEBD BUSINESS DEVELOPMENT PROMOTION					
SI CODE: NSP					
		100 %	350	250	350
SI CODE: TTE					
		20 %	70	50	70
TOTAL AC CODE:					
		10 %	350	250	350
PROJECT TOTAL					
		100 %	3,500	2,500	3,500
PROJECT NUMBER: 367-0156 TITLE: FORESTRY INITIATIVE					
NRFR FORESTRY					
SI CODE: DDM					
		50 %	75	90	75
SI CODE: PBL					
		60 %	90	30	90
SI CODE: REF					
		20 %	30	30	30
SI CODE: RUR					
		100 %	150	150	150
TOTAL AC CODE:					
		100 %	150	150	150
PROJECT TOTAL					
		100 %	150	150	150
PROJECT NUMBER: 367-0157 TITLE: CHILD SURVIVAL & FAMILY PLANNING SVCS.					
HECS CHILD SPACING/HIGH RISK BIRTHS					
SI CODE: NSP					
		100 %	675	750	850
SI CODE: PBL					
		96 %	648	720	816
SI CODE: PVL					
		2 %	13	15	17
SI CODE: PVO					
		2 %	13	15	17
TOTAL AC CODE:					
		25 %	675	750	850
HEMA MALARIA					
SI CODE: NSP					
		100 %	270	300	340

NEPAL (273670)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PBL	100 %	270	300	340
SI CODE: RBM	20 %	54	60	68
SI CODE: TTE	40 %	100	120	136
TOTAL AC CODE:	10 %	270	300	340

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: NSP	100 %	540	600	680
SI CODE: PBL	96 %	518	576	652
SI CODE: PVL	2 %	10	12	13
SI CODE: FVO	2 %	10	12	13
TOTAL AC CODE:	20 %	540	600	680

PNCM FAMILY PLANNING CONTRACEPTIVES

SI CODE: NSP	100 %	540	600	680
SI CODE: PBL	80 %	432	480	544
SI CODE: FRT	20 %	108	120	136
TOTAL AC CODE:	20 %	540	600	680

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: NSP	100 %	675	750	850
SI CODE: PBL	80 %	540	600	680
SI CODE: FRT	20 %	135	150	170
SI CODE: RDV	10 %	67	75	85
SI CODE: FOR	10 %	67	75	85
SI CODE: TTE	30 %	202	225	255
TOTAL AC CODE:	25 %	675	750	850

PROJECT TOTAL

PROJECT NUMBER: 367-D158	TITLE: FORESTRY DEVELOPMENT	2,700	3,000	3,400
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EYMP ENERGY MANAGEMENT, PLANNING, POLICY AND PRODUCTION

SI CODE: INS	50 %	100	150	100
SI CODE: NSP	100 %	200	300	200
SI CODE: PBL	50 %	100	150	100
TOTAL AC CODE:	20 %	200	300	200

NPFR FORESTRY

SI CODE: CIP	40 %	320	480	320
SI CODE: EFF	10 %	80	120	80
SI CODE: NSP	100 %	800	1,200	800
SI CODE: FRT	100 %	800	1,200	800

NEPAL (273670)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: RDV	20 %	160	240	160
SI CODE: TTB	5 %	40	60	40
TOTAL AC CODE:	80 %	800	1,200	800
PROJECT TOTAL	100 %	1,000	1,500	1,000
PROJECT NUMBER: 367-0159 TITLE: PVO CO-FINANCING 11				
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: NFG	20 %	63	69	90
SI CODE: NSP	20 %	63	69	90
SI CODE: PVU	100 %	315	345	450
SI CODE: RUR	80 %	252	276	360
TOTAL AC CODE:	30 %	315	345	450
HEWH WATER QUALITY HEALTH				
SI CODE: COP	20 %	21	23	30
SI CODE: PVU	100 %	105	115	150
SI CODE: TMN	100 %	105	115	150
TOTAL AC CODE:	10 %	105	115	150
NREF FORESTRY				
SI CODE: FVU	100 %	210	230	300
SI CODE: REF	10 %	21	23	30
SI CODE: RUR	100 %	210	230	300
SI CODE: TTE	10 %	21	23	30
TOTAL AC CODE:	20 %	210	230	300
NPHP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: NSP	100 %	315	345	450
SI CODE: PVU	100 %	315	345	450
TOTAL AC CODE:	30 %	315	345	450
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: COP	10 %	10	11	15
SI CODE: NSP	100 %	105	115	150
SI CODE: PVU	100 %	105	115	150
TOTAL AC CODE:	10 %	105	115	150
PROJECT TOTAL:	100 %	1,000	1,150	1,500
PROJECT NUMBER: 367-0160 TITLE: AGROENTERPRISE & TECHNOLOGY SYSTEMS				
AGAB AGRIBUSINESS				

NEPAL (273670)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

FY 1990 ESTIMATE    FY 1991 ESTIMATE    FY 1992 REQUEST

SI CODE: CIT	40 %	80	120	200
SI CODE: COP	20 %	40	60	100
SI CODE: PRT	100 %	200	300	500
SI CODE: PSD	100 %	200	300	500
SI CODE: RUR	20 %	40	60	100
SI CODE: TUN	40 %	80	120	200

TOTAL AC CODE: 20 %    200    300    500

AGHK AGRICULTURAL MARKETING

SI CODE: NSP	100 %	200	300	500
SI CODE: PBL	20 %	40	60	100
SI CODE: PRT	80 %	160	240	400
SI CODE: REC	30 %	60	90	150

TOTAL AC CODE: 20 %    200    300    500

AGHP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: INS	100 %	150	225	375
SI CODE: NSP	100 %	150	225	375
SI CODE: PBL	100 %	150	225	375
SI CODE: RAG	100 %	150	225	375
SI CODE: MDI	10 %	15	22	37

TOTAL AC CODE: 15 %    150    225    375

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: ALI	20 %	90	135	225
SI CODE: CIT	10 %	45	67	112
SI CODE: PBL	100 %	450	675	1,125
SI CODE: RAG	100 %	450	675	1,125
SI CODE: RUR	80 %	360	540	900
SI CODE: TUN	10 %	45	67	112
SI CODE: MDI	10 %	45	67	112

TOTAL AC CODE: 45 %    450    675    1,125

PROJECT TOTAL    100 %    1,000    1,500    2,500

PROJECT NUMBER: 367-0162    TITLE: ECONOMIC & ADMIN REFORM IN NEPAL

AGAB AGRIBUSINESS

TOTAL AC CODE: 15 %    1,125

AGNP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

TOTAL AC CODE: 15 %    1,125

HRDI DEMOCRATIC INSTITUTION BUILDING

TOTAL AC CODE: 10 %    750

HRBL STRUCTURING LEGAL SYSTEMS

TOTAL AC CODE: 10 %    750

PEBD BUSINESS DEVELOPMENT PROMOTION  
 NEPAL (273670)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

FY 1990 ESTIMATE    FY 1991 ESTIMATE    FY 1992 REQUEST

SI CODE: NSP                    100 %                    1,500                    1,500

SI CODE: PBL                    50 %                    750                    750

TOTAL AC CODE:                    20 %                    1,500

PEFM FINANCIAL MARKETS

SI CODE: NSP                    100 %                    750

SI CODE: PBL                    50 %                    375

SI CODE: SPR                    40 %                    300

TOTAL AC CODE:                    10 %                    750

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: EXP                    40 %                    300

SI CODE: NSP                    100 %                    750

SI CODE: PBL                    50 %                    375

SI CODE: SPR                    40 %                    300

TOTAL AC CODE:                    10 %                    750

PSMG ADMINISTRATION AND MANAGEMENT

TOTAL AC CODE:                    10 %                    750

PROJECT TOTAL                    100 %                    7,500

PROJECT NUMBER: 367-XX90                    TITLE: PRIVATE RURAL ELECTRIFICATION

EYMP ENERGY MANAGEMENT, PLANNING, POLICY AND PRODUCTION

SI CODE: NSP                    100 %                    78

TOTAL AC CODE:                    20 %                    78

INRE RURAL ELECTRIFICATION

SI CODE: PBL                    50 %                    117

SI CODE: PRT                    50 %                    117

SI CODE: PUR                    80 %                    188

SI CODE: TMN                    20 %                    47

TOTAL AC CODE:                    60 %                    335

PEBD BUSINESS DEVELOPMENT PROMOTION

TOTAL AC CODE:                    20 %                    78

PROJECT TOTAL                    100 %                    393

REPORT TOTAL                    11,043                    20,500                    11,043