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UNCLASSIFIED

# Annual Budget Submission

## FY-1994

# INDIA

A.I.D.  
Development Information Center  
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UNCLASSIFIED

FY 1994 ANNUAL BUDGET SUBMISSION

INDIA

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## FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	17,400	8,231	5,200	6,000	7,000	7,169
POPULATION PLANNING	100	20,120	2,500	19,200	19,200	19,200
HEALTH	4,819	1,200	500	200	200	1,200
CHILD SURVIVAL FUND	1,091	3,285		1,000	2,000	1,000
AIDS		600	1,000	600	600	600
EDUCATION AND HUMAN RES.		400				
PVT. SECTOR, ENV & ENERGY	6,096	3,569	8,300	13,000	11,000	10,831
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	29,506	37,405	17,500	40,000	40,000	40,000
DEVELOPMENT ASSISTANCE TOTAL:	29,506	37,405	17,500 *	40,000	40,000	40,000
DA & ESF TOTAL:	29,506	37,405	17,500	40,000	40,000	40,000
HOUSING INVESTMENT GUARANTIES	11,650	25,000		19,600		
PL 480 TITLE II	98,786	71,913	77,741	70,266	74,193	77,741
PL 480 TITLE III		25,000	25,000	25,000	25,000	25,000
OPERATING EXPENSES (U.S. \$)	3,466	3,474		3,821	3,965	4,165

\* This total should be \$24,000. The ABS computer system does not allow us to make corrections.  
See Explanations attached to Table IV.

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		--FY 1993 PLANNED--			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
386-0473	FN G	PA	83 87	20,000	20,000	20,000								
							2,181							
386-0474														
	FN G	PA	82 91	2,500	2,500	2,500		971						
	SD G	PA	82 91	5,500	5,500	5,500		160						
	PROJECT TOTAL:			8,000	8,000	8,000	0	1,131	0	0	0	0	0	0
386-0476														
	FN G	PA	83 85	5,800	5,320	5,320*		365						
	FN L	PA	83 85	7,000	6,426	6,426*		643						
	HE G	PA	83 85	2,670	2,097	2,097*								
	PROJECT TOTAL:			15,470	13,843	13,843	0	1,008	0	0	0	0	0	0
386-0478														
	FN G	PA	82 82	5,000	1,798	1,798*								
	FN L	PA	82 82	25,000	18,591	18,591								
	PROJECT TOTAL:			30,000	20,389	20,389	0	0	0	0	0	0	0	0
386-0483														
	FN G	PA	83 84	5,000	3,916	3,916*		1,293						
	FN L	PA	83 84	41,000	41,000	41,000		2,689						
	PROJECT TOTAL:			46,000	44,916	44,916	0	3,982	0	0	0	0	0	0
386-0484														
	FN G	PA	83 91	41,000	41,000	41,000		9,901						
	FN L	PA	83 91	10,000	10,000	10,000		2,915						
	PROJECT TOTAL:			51,000	51,000	51,000	0	12,816	0	0	0	0	0	0
386-0485														
	PN G	PA	83 91	23,724	22,724	22,724*		4,867		2,397				
386-0487														
	FN G	PA	82 88	4,276	4,126	4,126		660						
	HE G	PA	82 88	1,850	850	850		5						
	EH G	PA	82 88	5,750	3,700	3,700		776						
	SD G	PA	82 88	1,100	800	800		248						
	PROJECT TOTAL:			12,976	9,476	9,476	0	1,689	0	0	0	0	0	0
386-0489														
	FN G	PA	84 87	4,000	3,626	3,626*		1,223						
	FN L	PA	84 87	48,000	27,163	27,163*								
	PROJECT TOTAL:			52,000	30,789	30,789	0	1,223	0	0	0	0	0	0
386-0490														
	FN G	PA	84 85	4,000	3,787	3,787*		673						
	FN L	PA	84 85	46,000	37,441	37,441*								

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	FY 1992 EST.		FY 1993 PLANNED			FY 1994 PROP.		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH	PLAN	ATONS		EXPEND ITURES	ATONS	EXPEND ITURES	YR END MORTGAGE	ATONS	EXPEND ITURES		
PROJECT TOTAL:			50,000	41,228	41,228		673	0	0	0	0	0	0	0	
386-0492			BIOMEDICAL RESEARCH SUPPORT												
	HE G	PA	85 88	9,300	7,300	7,300 *		4,951							
386-0494			PROG FOR ACCELERATION OF COMM ENEGY RES.												
	SD G	PA	87 95	20,000	20,000	10,000	2,000	1,424	4,000	3,000	4,000	2,500	4,000	1,500	
386-0495			NATIONAL SOCIAL FORESTRY												
	FN G	PA	85 89	18,634	8,187	8,187 *		688							
	FN L	PA	85 89	48,900	48,900	48,900									
PROJECT TOTAL:			67,534	57,087	57,087		0	688	0	0	0	0	0	0	
386-0496			PROG. FOR ADVANCEMENT OF COMM TECH.												
	FN G	PA	85 95	2,174	4,674	2,174		343	1,000	470	1,500	1,500	860		
	HE G	PA	85 95	2,580	2,580	2,580		585		500			500		
	SD G	PA	85 95	12,972	15,971	11,981		1,552	2,000	1,930	1,990	1,000	1,880	990	
PROJECT TOTAL:			17,726	23,225	16,735		0	2,480	3,000	2,900	3,490	2,500	3,240	990	
386-0500			CONTRACEPTIVE DEV & RES IN IMMUNOLOGY												
	PN G	PA	85 88	5,600	5,600	5,600		964		1,800			600		
	HE G	PA	85 88	1,000	1,000	1,000		226		340			100		
PROJECT TOTAL:			6,600	6,600	6,600		0	1,190	0	2,140	0	0	700	0	
386-0503			VACCINE AND IMMUNODIAGNOSTIC DEV.												
	HE G	PA	87 89	6,000	4,000	4,000		1,291		1,618					
386-0504			CHILD SURVIVAL HEALTH SUPPORT												
	HE G	PA	86 91	30,495	30,480	30,480 *		1,463							
	CS G	PA	86 91	12,035	11,962	11,962		745							
PROJECT TOTAL:			42,530	42,442	42,442		0	2,208	0	0	0	0	0	0	
386-0507			CENTER FOR TECHNOLOGY DEVELOPMENT												
	FN G	PA	89 95	2,000	2,000	2,000		588		700			800		
	SD G	PA	89 95	8,000	8,000	3,000		456	2,000	840	3,000	1,600	1,200	1,400	
PROJECT TOTAL:			10,000	10,000	5,000		0	844	2,000	1,540	3,000	1,600	2,000	1,400	
386-0511			PRIVATE & VOLUNTARY ORGS. FOR HEALTH-II												
	HE G	PA	87 92	6,500	1,800	1,800		500		700			600		
	CS G	PA	87 92	3,500	7,900	4,700	3,200	938		1,300			1,400		
PROJECT TOTAL:			10,000	9,700	6,500		3,200	1,438	0	2,000	0	0	2,000	0	
386-0513			PLANT GENETIC RESOURCES												
	FN G	PA	88 95	13,000	14,700	10,200		1,372	2,000	3,660	2,500	1,500	4,300	1,000	
386-0514			QUALITY CONTROL OF HEALTH TECHNOLOGIES												
	HF G	PA	90 97	13,300	11,000	5,000				380	6,000		720	1,000	
	CS G	PA	90 97		2,300						2,300	1,000	100		

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	MPA IND	OBLIG DATE		OBLIG THRU		FY 1992 EST.		FY 1993 PLANNED			FY 1994 PROP.		FY 1995	
			INIT/FINAL	AUTH	FY 1991	ATIONS	ATURES	ATIONS	ATURES	YR END MORTGAGE	ATIONS	ATURES	OBLIG PROP		
PROJECT TOTAL:					13,300	13,300	5,000	0	0	0	380	8,300	1,000	820	1,000
386-0515			TECHNICAL ASSISTANCE AND SUPPORT PROJ.												
	FN G	PA	88 96	8,000	10,500	6,300	2,031	2,427		5,080	2,169	1,000	1,000	1,169	
	PN G	PA	88 96	1,650	800	800		106		200			200		
	HE G	PA	88 96	2,000	700	700		87		100			100		
	EH G	PA	88 96	350	350	350		149		100			100		
	SD G	PA	88 96	3,000	7,650	1,420	969	865		1,500	5,261	600	600	1,441	
PROJECT TOTAL:					15,000	20,000	9,570	3,000	3,634	0	6,980	7,430	1,600	2,000	2,610
386-0517			ENERGY MGMT CONSULTATION & TRAINING												
	FN G	PA	91 96	5,000	5,000	1,000	1,000	150	1,000	850	2,000	1,000	1,000	1,000	
	SD G	PA	91 96	15,000	15,000	3,000		250	1,000	1,150	11,000		2,500	1,000	
PROJECT TOTAL:					20,000	20,000	4,000	1,000	400	2,000	2,000	13,000	1,000	3,500	2,000
386-0521			AG. COMMERCIALIZATION & ENTERPRISE												
	FN G	PA	91 97	20,000	20,000	5,000	2,200	400		1,100	12,800		1,500	2,000	
386-0522			DEMOCRATIC APPROACHES TO RES. EFFICIENCY												
	FN G	PA	91 91												
386-0523			PVT. INVESTMENTS IN HEALTH & FAMILY PLAN												
	PN G	PA	91 91												
	CS G	PA	91 91												
PROJECT TOTAL:					0	0	0	0	0	0	0	0	0	0	
386-0525			AIDS PREVENTION AND CONTROL (APAC)												
	PN G	PA	92 97		2,000		200		200	100	1,600	200	200	200	
	HE G	PA	92 97		3,000		1,200		200	100	1,600	200	400	200	
	CS G	PA	92 97												
	DG G	PA	92 97		5,000		600		600	300	3,800	600	500	600	
PROJECT TOTAL:					0	10,000	0	2,000	0	1,000	500	7,000	1,000	1,100	1,000
386-0526			HOUSING FINANCE SYSTEM EXPANSION PROG.												
	EH G	PA	92 94	400	400		400	160		240					
	SD G	PA	92 94	3,900	3,900		600	300	2,000	690	1,300	1,300	930		
PROJECT TOTAL:					4,300	4,300	0	1,000	460	2,000	930	1,300	1,300	930	0
386-0527			INNOVATIONS IN FAMILY PLANNING SERVICES												
	PN G	PA	92 01		225,000		19,920		19,000	9,020	186,080	19,000	9,900	19,000	
	CS G	PA	92 01		5,000		85		1,000	985	3,915	1,000	1,000	1,000	
PROJECT TOTAL:					0	230,000	0	20,005	0	20,000	10,005	189,995	20,000	10,900	20,000
386-0528			RESTRUCTURING OF ENTERPRISE AND TRADE												
	SD G	PA	93 97		25,000				2,000		23,000	2,000	1,000	2,500	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	-- TOTAL COST -- PLAN AUTH	OBLIG THRU FY 1991	-- FY 1992 EST. --		-- FY 1993 PLANNED --			-- FY 1994 PROP. --		FY 1995 OBLIG PROP	
						OBLIG ATTIONS	EXPEND ITURES	OBLIG ATTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATTIONS	EXPEND ITURES		
386-0529														
	FN G	PA	91 91											
	HE G	PA	91 91											
	SD G	PA	91 91											
PROJECT TOTAL:				0	0	0	0	0	0	0	0	0	0	
386-0530														
	FN G	PA	92 97	25,000		3,000		2,000	2,000	20,000	2,000	3,000	2,000	
386-0531														
	SD G	PA	94 98	20,000							2,000		2,000	
386 P001														
	P3 G	P3	92 95	100,000		25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	
REPORT TOTAL:				584,460	840,019	451,799	37,405	52,350	40,000	43,150	290,815	40,000	40,990	40,000

-- Obligations thru FY 1991 marked with (\*) include Deobligations of Prior Year Obligations recorded in FY 1992.

## APPROPRIATION SUMMARY

FN	8,231	29,282	6,000	15,860	40,969	7,000	12,460	7,169
PN	20,120	5,937	19,200	13,517	182,680	19,200	10,900	19,200
HE	1,200	9,108	200	3,738	7,600	200	2,420	1,200
CS	3,285	1,683	1,000	2,285	6,215	2,000	2,500	1,000
DG	600	0	600	300	3,800	600	500	600
EH	400	1,085	0	340	0	0	100	0
SD	3,569	5,255	13,000	9,110	49,551	11,000	12,110	10,831
P3 **	0	0	0	0	0	0	0	0
REPORT TOTAL:	37,405	52,350	40,000	43,150	290,815	40,000	40,990	40,000

\*\* The ABS computer system does not allow entry of data for Title III. Report Total may be corrected after data entry for P3.

FY 94 ABS EXPLANATIONSA. TABLE I:

The FY 93 CP data entries are not correct. The ABS computer system does not allow any changes in the Functional Account figures in the FY 93 CP column. The correct data should be entered on Table I as indicated below:

	<u>Change From</u>	<u>To</u>
ARDN	5,200	5,200
Population	2,500	11,000
Health	500	500
Child Survival	0	0
AIDS	1,000	1,000
EHR	0	0
PSEE	<u>8,300</u>	<u>6,300</u>
Functional Dev. Asst. Total:	<u>17,500</u>	<u>24,000</u>
Development Asst. Total:	<u>17,500</u>	<u>24,000</u>
DA & ESF Total:	<u>17,500</u>	<u>24,000</u>

B. TABLE IV:1. Project 386-0476, ICDS:

HE/Grant LOP Plan should actually be \$2,000 after deobligation of \$670 in FY 92. FY 92 HE/Grant Expenditure should be changed from zero to -97 (minus). HE/Grant Pipeline end of FY 92 should be zero after deobligation of \$670 and expenditure of -97 (minus). Please correct. The ABS computer system does not allow us to enter the data to reflect correct numbers.

2. Project 386-0489, HALWD:

ARDN/Loan Expenditure in FY 92 should be changed from zero to -606 (minus). Loan Pipeline end of FY 92 after deobligation of \$10,837 should be \$5,000. ARDN/Grant pipeline after deobligation of \$374 should be zero.

3. Project 386-0490, MMI:

ARDN/Loan Expenditure in FY 92 should be changed from zero to -2,141 (minus), and Loan LOP Plan should be reduced by this amount to total \$35,300. The FY 92 Deob amount should be increased by 2,141 to total \$7,770. Thus, the loan Pipeline should be zero. The Mission cannot make this adjustment in the system to reflect the above changes because the Cum. Loan Expenditure thru FY 91 (\$37,441) is greater than the revised Planned LOP of \$35,300.

4. PL 480 Title III Data:

The ABS computer system does not allow entry of data for Title III on Table IV. This should be entered as indicated by typed numbers on the hard copy.

5. The following projects were dropped by the Mission but they continue to be included in Table IV. Since we cannot delete them from the system, AID/W should remove them from the final Table IV.

- 386-0522, Democratic Approaches to Resource Efficiency
- 386-0523, Private Investments in Health & Family Planning
- 386-0529, Improved Delivery of Serviced Land

NEW PROJECT NARRATIVERESTRUCTURING OF ENTERPRISE AND TRADE PROJECT (RESET)

1. Project No. and Title: 386-0528, Restructuring of Enterprise and Trade (RESET)

2. Project Funding (\$000)

	<u>LDP Funding</u>	<u>FY 93</u>	<u>FY 94</u>	<u>Appropri. Acct.</u>
Total	25,000	2,000	2,000	PSEE
Grant	25,000	2,000	2,000	PSEE
Loan	--	--	--	

3. Objective: The purpose of the project is to assist Indian business enterprises in moving from a highly regulated and protected environment to one of open competitive markets. The proposed project directly supports A.I.D.'s program goal of accelerating broad-based, market-led growth by helping Indian enterprises build the capacity to participate in a free global market individually or as partners in joint Indo-U. S. business alliances.

4. Problems Addressed and Means of Dealing with Them: India's ongoing economic liberalization and new industrial policy will require the transformation of many Indian enterprises. Public sector organizations will be privatized changing ownership and management; many private firms will seek to restructure themselves so as to be more profitable in an increasingly competitive domestic and worldwide market. Industrial enterprises will need to discard existing organizational structures and operations, adopt new strategic development plans and modify management, finance and labor practices in order to meet the demands of increased competition.

The project will respond to these needs by providing restructuring assistance in areas such as (1) increased capitalization obtained through creative financial engineering; (2) employee stock-ownership plans and other means to motivate labor and increase worker participation in the benefits of modernization; (3) improved quality control; (4) market analysis and planning for export growth; (5) better technology/equipment supplier linkages; (6) in-house commercial research and development; and (7) automated software systems to improve manufacturing efficiencies. RESET will work with established operations to make them commercially sustainable under conditions of high market competitiveness.

Options under consideration would include support to an Indian development finance institution (DFI) to buy, at a market discount, the outstanding un-serviced loans of a troubled firm from the firm's creditors. The DFI would then proceed to work with the firm's management to bring it back to profitability. The DFI could finance needed technical assistance and/or new machinery and equipment, using A.I.D. project funds or India's National Renewal Fund which is expected to receive \$200 million from the International Development Association later this year. Technical assistance could be obtained through the International Executive Service Corps, with which A.I.D. is already working in a variety of fields in India, or through a consortium of private business, trade and industrial associations and subject matter specialists both in India and the U.S. If through the latter method, the services would be made available through a mechanism awarded through competitive bidding. Needed services and capital for equipment purchases might also be forthcoming as a consequence of new U.S.-India joint ventures, the promotion of which will also be an area of project focus.

During the summer and fall of 1992, a survey of Indian enterprise problems will be undertaken by an A.I.D. consultant familiar with Indian commerce and the standards of business management which prevail on the international scene. The consultant will consider options for targeting A.I.D. assistance at groups which would most benefit from RESET. Among the target groups might be firms which are no longer profitable and therefore need major restructuring assistance. Another group might be firms which are experiencing diminishing profitability as they face increased competition from other domestic or foreign competitors.

5. Target Group: The immediate beneficiaries of the project will be the owners of the restructured enterprises assisted under the project and the concerned personnel whose jobs are currently at risk in non-competitive enterprises.
6. Request for Delegation of PID Approval Authority: Mission believes that there are no policy issues that will require AID/W resolution. Hence, it is requested that PID approval authority be delegated to the Mission Director.
7. Research Activities: No basic research activities are envisaged in the project.
8. Participant Training: Limited participant training in direct support of specific assistance to enterprises is envisioned.
9. Workforce implications: The project will require the backstopping of a fulltime local hire foreign service national project officer.

NEW PROJECT NARRATIVEFINANCIAL INSTITUTIONS REFORM AND EXPANSION PROJECT (FIRE)

1. Project No. and Title: 386-0531, Financial Institutions Reform and Expansion (FIRE)

2. Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 93</u>	<u>FY 94</u>	<u>Appropri. Acct.</u>
Total	20,000	--	2,000	PSEE
Grant	20,000	--	2,000	PSEE
Loan	--	--	--	

3. Objectives:

- o To broaden and diversify the investor base of private ownership in Indian enterprises through an accessible and efficient securities market.
- o To mobilize and efficiently allocate domestic savings and foreign investment.

The project directly supports USAID's program objective to improve India's financial and regulatory environment. It also supports the Bureau's privatization goal by promoting diversified ownership patterns of Indian enterprises. The project will complement major financial sector policy reform initiatives recently recommended by the Government of India (GOI) and supported by the World Bank and the Asian Development Bank. The project will also build on existing USAID-funded pilot projects which are assisting in the establishment of an over-the-counter stock market, a national stock depository and improved settlement and clearance systems for India's 23 stock exchanges.

4. Problems Addressed: Narrow Saver and Enterprise Ownership Base - The Indian economy and financial system are undergoing a process of profound and rapid restructuring that will greatly accelerate in the 1990's. Financial institutions, weakened by high levels of non-performing loans and inadequate management practices, face increasing competition as interest rates are deregulated and foreign and private-sector bank competition intensifies. Previously protected monopolies and state-owned enterprises no longer have easy access to directed, subsidized government credit. In this context, equity markets represent a potentially vast resource of non-debt capital for Indian firms. Equity markets also lead to a more privatized and diversified enterprise ownership patterns, and can mobilize additional savings in the Indian economy. While the savings rate in India is not low compared to per capita income, these rates, and particularly its narrow investor base, must be increased to meet the demands of a growing market economy. Currently, however, inefficient securities trade, settlement and clearance procedures discourage higher savings rates and widespread domestic and foreign investor participation in India's securities industries.

Inadequate Securities Market Regulations, Institutions and Systems - As the economy restructures, the GOI has already begun to change its primary role from one of ownership and control of the financial sector to that of prudential regulation in which protection of depositors and shareholders is paramount. However, many of the security market regulations, practices, institutions and fundamental efficiencies needed for this transformation are presently absent. The introduction of measures to encourage more competition and enhance financial transparency of enterprises, banks and capital market institutions is a prerequisite to greater capital market investment. Computerized information technologies are needed to enhance trading, settlement, clearance, registration and depository systems. Improved financial analysis and competitive credit rating methodologies and institutions are needed to determine risk and protect investors. A more competitive, reliable securities market and self-regulated brokerage industry will enhance investor protection, confidence and participation.

Inadequate Linkage to Global Commercial and Financial Systems - The economies which have grown fastest in recent decades are those which are linked to the global commercial and financial marketplace. In many countries, including China, foreign investors are putting up a growing proportion of new capital. India's isolated financial sector has not participated in this internationalization because it does not yet have adequate institutions, mechanisms or financial instruments to access the increasingly mobile capital between nations. Foreign investment is meager relative to India's size and needs (\$300 million compared to China's \$2-3 billion in recent years), and India's financial institutions must be more closely integrated with the international system to generate and channel the foreign portfolio equity investment needed for rapid expansion of India's most productive enterprises.

5. Means of Dealing with the Problems: The project will address the above problems by engaging in a package of consultancy assistance, training and research to:

- develop and initiate appropriate securities market prudential regulations, including self-regulation, which protect both small and large investors;
- enhance transparency and efficiency of capital market operations through the introduction of state-of-the-art technologies for securities market institutions such as stock exchanges, over-the-counter markets, clearing and settling institutions, credit rating agencies, the brokerage industry and merchant banks.
- develop mechanisms which enable the Indian capital market to become more closely integrated and linked with international capital markets and to attract greater amounts of foreign portfolio investment; and
- introduce modern financial concepts and instruments that deepen India's financial markets, such as securitization of debt, commodity-linked financing, swaps and options, long-term bond instruments, mutual funds and foreign portfolio investment windows.

6. Target Group: The project will be designed to formulate systems and institutions that protect small investors and thereby increase their participation in the formal financial sector, particularly the securities market. Although the number of shareholders in India doubled in the 1980s, currently, there are only an estimated 1.5 million shareholders, less than 2/10 of one percent of the population. The other target group is the set of enterprises that will benefit from a broader private-sector ownership and increased access to domestic and foreign capital.
7. Request For Delegation of PID Approval Authority: AID/W authority is requested for the Mission to approve the PID. There are no known issues requiring AID/W resolution.
8. Research Activities: Focused applied research will be conducted on a limited basis to identify alternative policy, regulatory, and operational solutions and technologies to current problems facing the financial sector.
9. Participant Training: Although the project will consist primarily of a flexible package of highly specialized consultancy assistance in planning and operationalizing selected technologies in securities market institutions and instruments, an important and substantial component of the project will be formal and informal training for senior GOI financial policy makers, regulators, underwriters, brokers, and those involved in restructuring selected financial sector institutions. This will include short term training, group study tours, workshops, and conferences, both in the U.S. and within India. Approximately 20% of the LOP cost of the project will be devoted to training approximately 300 individuals.
10. Workforce Implications: There will be no additional U.S. Direct Hire or FSN staff required to manage the project. One highly qualified FSN staff will act as full-time project manager, and this project officer may be selected from within the existing staffing pattern.

INDIA (386)

## FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
ACTIVITY CODES  
(U.S. Dollars Thousands)

TABLE IV-A

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS. . . . .	2,200	5.9 %					2,000	5.0 %
AGPP AGRICULTURAL POLICIES & PLANNING . . . . .	300	0.8 %	200	0.5 %	310	0.8 %	361	0.9 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . . .	1,800	4.8 %	2,800	7.0 %	2,510	6.3 %	2,161	5.4 %
EVUP URBAN AND INDUSTRIAL POLLUTION. . . . .	1,500	4.0 %	1,000	2.5 %	1,000	2.5 %	1,000	2.5 %
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY . . . . .	2,500	6.7 %	4,400	11.0 %	2,660	6.7 %	3,161	7.9 %
HECS CHILD SPACING/HIGH RISK BIRTHS. . . . .	1,320	3.5 %	1,000	2.5 %	1,150	2.9 %	1,150	2.9 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	2,240	6.0 %						
HEHA HIV/AIDS . . . . .	2,000	5.3 %	1,000	2.5 %	1,000	2.5 %	1,000	2.5 %
HEIM IMMUNIZATION. . . . .	320	0.9 %			850	2.1 %	850	2.1 %
PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .	1,400	3.7 %	8,400	21.0 %	7,620	19.1 %	6,162	15.4 %
PEFM FINANCIAL MARKETS . . . . .	1,900	5.1 %	2,200	5.5 %	3,180	8.0 %	2,233	5.6 %
PETI TRADE AND INVESTMENT PROMOTION. . . . .	600	1.6 %			720	1.8 %	922	2.3 %
PNCN FAMILY PLANNING CONTRACEPTIVES. . . . .	4,001	10.7 %	4,000	10.0 %	4,000	10.0 %	4,000	10.0 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	6,002	16.0 %	6,000	15.0 %	6,000	15.0 %	6,000	15.0 %
PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .	9,322	24.9 %	9,000	22.5 %	9,000	22.5 %	9,000	22.5 %
PROGRAM TOTAL	37,405	100.0 %	40,000	100.0 %	40,000	100.0 %	40,000	100.0 %

INDIA (386)

## FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

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				FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
TOTAL	AMOUNT	SPECIAL INTEREST	TOTAL	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF PROGRAM		PCT OF PROGRAM		PCT OF PROGRAM
I. Substantive											
A. Spatial/Geographic Distrib. of Beneficiaries											
CIT	SMALL AND LARGE URBAN.			3,250	8.7 %	7,880	19.7 %	9,280	23.2 %	7,693	19.2 %
TWN	TOWNS			2,990	8.0 %	2,220	5.6 %	1,870	4.7 %	2,400	6.0 %
RUR	RURAL			3,660	9.8 %			500	1.3 %	1,500	3.8 %
B. Special Targets											
WDI	WOMEN IN DEVELOPMENT: INTEGRATED			16,004	42.8 %	16,000	40.0 %	16,000	40.0 %	16,000	40.0 %
CHS	CHILD SURVIVAL			2,880	7.7 %			1,000	2.5 %	1,000	2.5 %
CPS	CAPITAL PROJECTS SERVICES							480	1.2 %	480	1.2 %
PSD	PRIVATE SECTOR DEVELOPMENT			8,110	21.7 %	12,640	31.6 %	11,358	28.4 %	11,004	27.5 %
TIP	TRADE AND INVESTMENT PROMOTION							1,600	4.0 %	1,600	4.0 %
SFI	SOCIAL SECTOR FINANCING			450	1.2 %			240	0.6 %	392	1.0 %
INS	INSTITUTION BUILDING			4,330	11.6 %	11,260	28.2 %	10,058	25.1 %	7,692	19.2 %
FPR	MACROECONOMIC POLICY REFORM			900	2.4 %	400	1.0 %	1,000	2.5 %	1,101	2.8 %
SFR	SECTORAL POLICY REFORM			14,513	38.8 %	13,900	34.8 %	15,384	38.5 %	16,225	40.6 %
C. Food, Agriculture & Rural Development											
D. Energy/Environment											
EEF	ENERGY EFFICIENCY AND CONSERVATION			3,060	8.2 %	5,520	13.8 %	3,360	8.4 %	3,581	9.0 %
BDV	BIOLOGICAL DIVERSITY					1,800	4.5 %	1,350	3.4 %	900	2.3 %
II. Institutional Mechanisms											
A. Public/Private											
PBL	PUBLIC ENTITY			15,103	40.4 %	17,760	44.4 %	17,652	44.1 %	17,261	43.2 %
PRT	PRIVATE ENTITY			14,162	37.9 %	19,600	49.0 %	18,780	47.0 %	18,575	46.4 %
B. PVO/NGOs											
PVL	PVO/NGOs, LOCAL			5,201	13.9 %	2,000	5.0 %	2,000	5.0 %	2,000	5.0 %
COP	COOPERATIVES			110	0.3 %					100	0.3 %
C. International Agricultural Research Centers											
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS					360	0.9 %	270	0.7 %	180	0.5 %
D. Universities											
E. Non-Profit Organizations											
PNP	NON PROFIT ORGANIZATIONS			1,250	3.3 %	400	1.0 %	640	1.6 %	792	2.0 %
III. Research and Development Activities											
A. Applied Research											

INDIA (386)

## FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
RBM BIOMEDICAL RESEARCH . . . . .					850	2.1 %	850	2.1 %
RSS SOCIAL SCIENCE RESEARCH . . . . .	270	0.7 %			144	0.4 %	235	0.6 %
ROR OPERATIONAL RESEARCH . . . . .	240	0.6 %			368	0.9 %	449	1.1 %
B. Basic Research								
C. Development								
RDV DEVELOPMENT (if not applied or basic) . . . . .	1,010	2.7 %	1,720	4.3 %	1,130	2.8 %	901	2.3 %
IV. Training								
IFE TRAINING, FEMALE . . . . .	10,410	27.8 %	9,000	22.5 %	9,000	22.5 %	9,000	22.5 %
IUS TRAINING, U.S.-BASED . . . . .	1,290	3.4 %	5,270	13.2 %	4,625	11.6 %	4,503	11.3 %
ITH TRAINING, THIRD COUNTRY-BASED . . . . .			300	0.8 %	240	0.6 %	210	0.5 %
JJC TRAINING, IN-COUNTRY . . . . .	13,350	35.7 %	15,880	39.7 %	15,225	38.1 %	14,295	35.7 %
IPU TRAINING, PUBLIC . . . . .			400	1.0 %	800	2.0 %	900	2.3 %
IPV TRAINING, PRIVATE . . . . .			1,600	4.0 %	3,200	8.0 %	3,600	9.0 %

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FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

TABLE IV-B

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 386-0494 TITLE: PROG FOR ACCELERATION OF COMM ENEGY RES.							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: EEF	80 %	80 %	80 %	960	1,920	1,200	720
SI CODE: INS	100 %	100 %	100 %	1,200	2,400	1,500	900
SI CODE: PBL	10 %	10 %	10 %	120	240	150	90
SI CODE: PRI	90 %	90 %	90 %	1,080	2,160	1,350	810
SI CODE: PSD	90 %	90 %	90 %	1,080	2,160	1,350	810
SI CODE: RDV	30 %	30 %	30 %	360	720	450	270
SI CODE: TIC	40 %	40 %	40 %	480	960	600	360
SI CODE: TUS	10 %	10 %	10 %	120	240	150	90
TOTAL AC CODE:	60 %	60 %	60 %	1,200	2,400	1,500	900
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: EIF	100 %	100 %	100 %	800	1,600	1,000	600
SI CODE: INS	100 %	100 %	100 %	800	1,600	1,000	600
SI CODE: PBL	20 %	20 %	20 %	160	320	200	120
SI CODE: PRI	80 %	80 %	80 %	640	1,280	800	480
SI CODE: PSD	80 %	80 %	80 %	640	1,280	800	480
SI CODE: RDV	50 %	50 %	50 %	400	800	500	300
SI CODE: TIC	80 %	80 %	80 %	640	1,280	800	480
SI CODE: TUS	20 %	20 %	20 %	160	320	200	120
TOTAL AC CODE:	40 %	40 %	40 %	800	1,600	1,000	600
PROJECT TOTAL	100 %	100 %	100 %	2,000	4,000	2,500	1,500
PROJECT NUMBER: 386-0496 TITLE: PROG. FOR ADVANCEMENT OF COMM TECH.							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	70 %	70 %	70 %		2,100	1,750	693
SI CODE: INS	100 %	100 %	100 %		3,000	2,500	990
SI CODE: PBL	20 %	20 %	20 %		600	500	198
SI CODE: PRI	80 %	80 %	80 %		2,400	2,000	792
SI CODE: PSD	80 %	80 %	80 %		2,400	2,000	792
SI CODE: TUS	20 %	20 %	20 %		600	500	198
TOTAL AC CODE:	100 %	100 %	100 %		3,000	2,500	990
PROJECT TOTAL	100 %	100 %	100 %	0	3,000	2,500	990

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 FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 386-0507      TITLE: CENTER FOR TECHNOLOGY DEVELOPMENT							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	100 %	100 %	100 %	2,000	1,600	1,400	
SI CODE: INS	100 %	100 %	100 %	2,000	1,600	1,400	
SI CODE: PBL	10 %	10 %	10 %	200	160	140	
SI CODE: PRT	90 %	90 %	90 %	1,800	1,440	1,260	
SI CODE: PSD	90 %	90 %	90 %	1,800	1,440	1,260	
SI CODE: TTH	15 %	15 %	15 %	300	240	210	
SI CODE: TUS	25 %	25 %	25 %	500	400	350	
TOTAL AC CODE:	100 %	100 %	100 %	2,000	1,600	1,400	
PROJECT TOTAL	100 %	100 %	100 %	0	2,000	1,600	1,400

PROJECT NUMBER: 386 0511      TITLE: PRIVATE & VOLUNTARY ORGS. FOR HEALTH-II

HECS CHILD SPACING/HIGH RISK BIRTHS			
SI CODE: CHS	100 %		320
SI CODE: PVI	100 %		320
SI CODE: RUR	80 %		256
SI CODE: TFE	20 %		64
SI CODE: TIC	20 %		64
SI CODE: TWN	20 %		64
TOTAL AC CODE:	10 %		320
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			
SI CODE: CHS	100 %		2,240
SI CODE: PVL	100 %		2,240
SI CODE: RUR	80 %		1,792
SI CODE: TFE	50 %		1,120
SI CODE: TIC	50 %		1,120
SI CODE: TWN	20 %		448
TOTAL AC CODE:	70 %		2,240
HEIM IMMUNIZATION			
SI CODE: CHS	100 %		320
SI CODE: PVL	100 %		320
SI CODE: RUR	80 %		256
SI CODE: TFE	20 %		64
SI CODE: TIC	20 %		64

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FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: IWN	20 %			64			
TOTAL AC CODE:	10 %			320			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PVL	100 %			320			
SI CODE: RUR	80 %			256			
SI CODE: TFE	50 %			160			
SI CODE: TIC	50 %			160			
SI CODE: IWN	20 %			64			
TOTAL AC CODE:	10 %			320			
PROJECT TOTAL	100 %			3,200	0	0	0

PROJECT NUMBER: 386-0513 TITLE: PLANT GENETIC RESOURCES

AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	80 %	80 %	80 %		160	120	80
SI CODE: PBL	100 %	100 %	100 %		200	150	100
SI CODE: TIC	50 %	50 %	50 %		100	75	50
SI CODE: IUS	50 %	50 %	50 %		100	75	50
TOTAL AC CODE:	10 %	10 %	10 %		200	150	100
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: ARC	20 %	20 %	20 %		360	270	180
SI CODE: BDV	100 %	100 %	100 %		1,800	1,350	900
SI CODE: INS	100 %	100 %	100 %		1,800	1,350	900
SI CODE: PBL	100 %	100 %	100 %		1,800	1,350	900
SI CODE: TIC	20 %	20 %	20 %		360	270	180
SI CODE: IUS	80 %	80 %	80 %		1,440	1,080	720
TOTAL AC CODE:	90 %	90 %	90 %		1,800	1,350	900
PROJECT TOTAL	100 %	100 %	100 %	0	2,000	1,500	1,000

PROJECT NUMBER: 386 0514 TITLE: QUALITY CONTROL OF HEALTH TECHNOLOGIES

HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CHS	100 %	100 %	100 %			150	150
SI CODE: CIT	50 %	50 %	50 %			75	75
SI CODE: INS	100 %	100 %	100 %			150	150
SI CODE: PBL	100 %	100 %	100 %			150	150

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 FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RUR	50 %	50 %	50 %			75	75
SI CODE: TUS	100 %	100 %	100 %			150	150
TOTAL AC CODE:	15 %	15 %	15 %			150	150
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	100 %	100 %			850	850
SI CODE: CII	50 %	50 %	50 %			425	425
SI CODE: IWS	100 %	100 %	100 %			850	850
SI CODE: PBL	100 %	100 %	100 %			850	850
SI CODE: RBM	100 %	100 %	100 %			850	850
SI CODE: RUR	50 %	50 %	50 %			425	425
TOTAL AC CODE:	85 %	85 %	85 %			850	850
PROJECT TOTAL	100 %	100 %	100 %	0	0	1,000	1,000

PROJECT NUMBER: 386 0515 TITLE: TECHNICAL ASSISTANCE AND SUPPORT PROJ.

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: PNP	30 %	30 %	30 %	90		48	78
SI CODE: PRI	40 %	40 %	40 %	120		64	104
SI CODE: ROR	40 %	40 %	40 %	120		64	104
SI CODE: RSS	30 %	30 %	30 %	90		48	78
SI CODE: SPR	30 %	30 %	30 %	90		48	78
TOTAL AC CODE:	10 %	10 %	10 %	300		160	261

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: IWS	50 %	50 %	50 %	150		80	130
SI CODE: PBL	30 %	30 %	30 %	90		48	78
SI CODE: PNP	30 %	30 %	30 %	90		48	78
SI CODE: PRI	40 %	40 %	40 %	120		64	104
SI CODE: RDV	50 %	50 %	50 %	150		80	130
TOTAL AC CODE:	10 %	10 %	10 %	300		160	261

EYMP ENERGY MANAGEMENT, PLANNING AND POLICY

SI CODE: EEF	100 %	100 %	100 %	300		160	261
SI CODE: PBL	30 %	30 %	30 %	90		48	78
SI CODE: PNP	30 %	30 %	30 %	90		48	78
SI CODE: PRI	40 %	40 %	40 %	120		64	104
SI CODE: ROR	40 %	40 %	40 %	120		64	104
SI CODE: SPR	50 %	50 %	50 %	150		80	130
TOTAL AC CODE:	10 %	10 %	10 %	300		160	261

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: INS	70 %	70 %	70 %	420		224	365
SI CODE: PRT	50 %	50 %	50 %	300		160	261
SI CODE: PSD	80 %	80 %	80 %	480		256	417
SI CODE: SPR	30 %	30 %	30 %	180		96	156
TOTAL AC CODE:	20 %	20 %	20 %	600		320	522
<b>PEFM FINANCIAL MARKETS</b>							
SI CODE: INS	80 %	80 %	80 %	720		384	626
SI CODE: PSD	50 %	50 %	50 %	450		240	391
SI CODE: SFI	50 %	50 %	50 %	450		240	391
TOTAL AC CODE:	30 %	30 %	30 %	900		480	783
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: EPR	50 %	50 %	50 %	300		160	261
SI CODE: PBL	30 %	30 %	30 %	180		96	156
SI CODE: PNP	30 %	30 %	30 %	180		96	156
SI CODE: PRT	40 %	40 %	40 %	240		128	208
SI CODE: PSD	60 %	60 %	60 %	360		192	313
SI CODE: RSS	50 %	30 %	30 %	180		96	156
TOTAL AC CODE:	20 %	20 %	20 %	600		320	522
PROJECT TOTAL	100 %	100 %	100 %	3,000	0	1,600	2,610
PROJECT NUMBER: 386 0517 TITLE: ENERGY MGMT CONSULTATION & TRAINING							
<b>EYMP ENERGY MANAGEMENT, PLANNING AND POLICY</b>							
SI CODE: EEF	100 %	100 %	100 %	1,000	2,000	1,000	2,000
SI CODE: PBL	50 %	50 %	50 %	500	1,000	500	1,000
SI CODE: PRT	50 %	50 %	50 %	500	1,000	500	1,000
SI CODE: RDV	10 %	10 %	10 %	100	200	100	200
SI CODE: SPR	30 %	50 %	30 %	300	600	300	600
SI CODE: TIC	60 %	60 %	60 %	600	1,200	600	1,200
SI CODE: IUS	40 %	40 %	40 %	400	800	400	800
TOTAL AC CODE:	100 %	100 %	100 %	1,000	2,000	1,000	2,000
PROJECT TOTAL	100 %	100 %	100 %	1,000	2,000	1,000	2,000

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 386 0521      TITLE: AG. COMMERCIALIZATION & ENTERPRISE							
AGAB AGRIBUSINESS							
SI CODE: COP	5 %	5 %	5 %	110			100
SI CODE: INS	20 %	20 %	20 %	440			400
SI CODE: PBL	30 %	30 %	30 %	660			600
SI CODE: PRT	70 %	70 %	70 %	1,540			1,400
SI CODE: PSD	100 %	100 %	100 %	2,200			2,000
SI CODE: RUR	50 %	50 %	50 %	1,100			1,000
SI CODE: SPR	20 %	20 %	20 %	440			400
SI CODE: TIC	10 %	10 %	10 %	220			200
SI CODE: IUS	5 %	5 %	5 %	110			100
SI CODE: TWN	50 %	50 %	50 %	1,100			1,000
TOTAL AC CODE:	100 %	100 %	100 %	2,200			2,000
PROJECT TOTAL	100 %	100 %	100 %	2,200	0	0	2,000
PROJECT NUMBER: 386-0525      TITLE: AIDS PREVENTION AND CONTROL (APAC)							
HEHA HIV/AIDS							
SI CODE: CIT	100 %	100 %	100 %	2,000	1,000	1,000	1,000
SI CODE: INS	30 %	30 %	30 %	600	300	300	300
SI CODE: PBL	40 %	40 %	40 %	800	400	400	400
SI CODE: PNP	40 %	40 %	40 %	800	400	400	400
SI CODE: IUS	25 %	25 %	25 %	500	250	250	250
TOTAL AC CODE:	100 %	100 %	100 %	2,000	1,000	1,000	1,000
PROJECT TOTAL	100 %	100 %	100 %	2,000	1,000	1,000	1,000
PROJECT NUMBER: 386 0526      TITLE: HOUSING FINANCE SYSTEM EXPANSION PROG.							
PEFM FINANCIAL MARKETS							
SI CODE: CIT	50 %	50 %	50 %	500	1,000	650	
SI CODE: PBL	50 %	50 %	50 %	500	1,000	650	
SI CODE: PRT	50 %	50 %	50 %	500	1,000	650	
SI CODE: PSD	80 %	80 %	80 %	800	1,600	1,040	
SI CODE: TIC	100 %	100 %	100 %	1,000	2,000	1,300	
SI CODE: TWN	50 %	50 %	50 %	500	1,000	650	
TOTAL AC CODE:	100 %	100 %	100 %	1,000	2,000	1,300	
PROJECT TOTAL	100 %	100 %	100 %	1,000	2,000	1,300	0

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 386-0527 TITLE: INNOVATIONS IN FAMILY PLANNING SERVICES							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: PBL	30 %	30 %	30 %	300	300	300	300
SI CODE: PRT	30 %	30 %	30 %	300	300	300	300
SI CODE: PVL	40 %	40 %	40 %	400	400	400	400
SI CODE: WDI	100 %	100 %	100 %	1,000	1,000	1,000	1,000
TOTAL AC CODE:	5 %	5 %	5 %	1,000	1,000	1,000	1,000
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: PBL	30 %	30 %	30 %	1,200	1,200	1,200	1,200
SI CODE: PRT	30 %	30 %	30 %	1,200	1,200	1,200	1,200
SI CODE: PVL	40 %	40 %	40 %	1,600	1,600	1,600	1,600
TOTAL AC CODE:	20 %	20 %	20 %	4,001	4,000	4,000	4,000
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PBL	100 %	100 %	100 %	6,001	6,000	6,000	6,000
SI CODE: SPR	100 %	100 %	100 %	6,001	6,000	6,000	6,000
SI CODE: WDI	100 %	100 %	100 %	6,001	6,000	6,000	6,000
TOTAL AC CODE:	30 %	30 %	30 %	6,001	6,000	6,000	6,000
PHSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PBL	50 %	50 %	50 %	4,501	4,500	4,500	4,500
SI CODE: PRT	50 %	50 %	50 %	4,501	4,500	4,500	4,500
SI CODE: SPR	80 %	80 %	80 %	7,201	7,200	7,200	7,200
SI CODE: TFE	100 %	100 %	100 %	9,002	9,000	9,000	9,000
SI CODE: IIC	100 %	100 %	100 %	9,002	9,000	9,000	9,000
SI CODE: WDI	100 %	100 %	100 %	9,002	9,000	9,000	9,000
TOTAL AC CODE:	45 %	45 %	45 %	9,002	9,000	9,000	9,000
PROJECT TOTAL	100 %	100 %	100 %	20,005	20,000	20,000	20,000

PROJECT NUMBER: 386 0528 TITLE: RESTRUCTURING OF ENTERPRISE AND TRADE

PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT		60 %	60 %	1,080	1,080	1,350	
SI CODE: PRI		100 %	100 %	1,800	1,800	2,250	
SI CODE: PSD		100 %	100 %	1,800	1,800	2,250	
SI CODE: IIC		50 %	50 %	900	900	1,125	

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TPU		20 %	20 %		360	360	450
SI CODE: TPV		80 %	80 %	1,440	1,440	1,800	
SI CODE: TUS		50 %	50 %	900	900	1,125	
SI CODE: TWW		40 %	40 %	720	720	900	
TOTAL AC CODE:		90 %	90 %	1,800	1,800	2,250	
PEFM FINANCIAL MARKETS							
SI CODE: CIT		100 %	100 %	200	200	250	
SI CODE: PRT		80 %	80 %	160	160	200	
SI CODE: PSD		100 %	100 %	200	200	250	
SI CODE: TIC		40 %	40 %	80	80	100	
SI CODE: TPU		20 %	20 %	40	40	50	
SI CODE: TPV		80 %	80 %	160	160	200	
SI CODE: TUS		60 %	60 %	120	120	150	
TOTAL AC CODE:		10 %	10 %	200	200	250	
PROJECT TOTAL		100 %	100 %	0	2,000	2,000	2,500
PROJECT NUMBER: 386-0530 TITLE: TRADE IN ENVIRON. SERV & TECH (TESI)							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: EPR		40 %	40 %	600	400	400	400
SI CODE: PRT		100 %	100 %	1,500	1,000	1,000	1,000
SI CODE: PSD		50 %	50 %	750	500	500	500
TOTAL AC CODE:		50 %	50 %	1,500	1,000	1,000	1,000
EVUP URBAN AND INDUSTRIAL POLLUTION							
SI CODE: CIT		50 %	50 %	750	500	500	500
SI CODE: PRT		100 %	100 %	1,500	1,000	1,000	1,000
SI CODE: PSD		90 %	90 %	1,350	900	900	900
SI CODE: SPR		10 %	10 %	150	100	100	100
SI CODE: TWW		50 %	50 %	750	500	500	500
TOTAL AC CODE:		50 %	50 %	1,500	1,000	1,000	1,000
PROJECT TOTAL		100 %	100 %	3,000	2,000	2,000	2,000
PROJECT NUMBER: 386-0531 TITLE: FINANCIAL INST. REFORM & EXPANSION							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT			100 %		400	400	

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CPS			40 %			160	160
SI CODE: EPR			30 %			120	120
SI CODE: PBL			20 %			80	80
SI CODE: PRT			80 %			320	320
SI CODE: PSD			80 %			320	320
SI CODE: SPR			70 %			280	280
SI CODE: TIC			80 %			320	320
SI CODE: TPU			20 %			80	80
SI CODE: TPV			80 %			320	320
SI CODE: IUS			20 %			80	80
TOTAL AC CODE:			20 %			400	400
PEFM FINANCIAL MARKETS							
SI CODE: CIT			100 %			1,200	1,200
SI CODE: EPR			20 %			240	240
SI CODE: PBL			20 %			240	240
SI CODE: PRT			80 %			960	960
SI CODE: ROR			20 %			240	240
SI CODE: SPR			80 %			960	960
SI CODE: TIC			80 %			960	960
SI CODE: TTP			100 %			1,200	1,200
SI CODE: TPU			20 %			240	240
SI CODE: TPV			80 %			960	960
SI CODE: IUS			20 %			240	240
TOTAL AC CODE:			60 %			1,200	1,200
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT			100 %			400	400
SI CODE: CPS			80 %			320	320
SI CODE: EPR			20 %			80	80
SI CODE: PBL			20 %			80	80
SI CODE: PRT			80 %			320	320
SI CODE: PSD			80 %			320	320
SI CODE: SPR			80 %			320	320
SI CODE: TIC			80 %			320	320
SI CODE: TTP			100 %			400	400
SI CODE: TPU			20 %			80	80
SI CODE: TPV			80 %			320	320
SI CODE: IUS			20 %			80	80
TOTAL AC CODE:			20 %			400	400
PROJECT TOTAL			100 %	0	0	2,000	2,000
REPORT TOTAL				37,405	40,000	40,000	40,000

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INDIA (386)  
FY 1994 ANNUAL BUDGET SUBMISSION

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES  
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	3,880	1,000	2,000	2,000
(2) Other Health	--	--	--	--
(3) Environment	3,300	3,800	3,510	3,161
(4) Energy	3,300	6,000	3,660	3,761
(5) Forestry	--	--	--	--

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

INDIA (386)  
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION  
(U.S Dollars Thousands)

TABLE IV-C

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
386 0494	PROG FOR ACCELERATION OF COMM ENEGY RES.				
386-0496	PROG. FOR ADVANCEMENT OF COMM TECH.				
386-0507	CENTER FOR TECHNOLOGY DEVELOPMENT				
386-0511	PRIVATE & VOLUNTARY ORGS. FOR HEALTH-II				
	POPULATION	320	0	0	0
	TOTAL HEALTH	2,880	0	0	0
	CHILD SURVIVAL	2,880	0	0	0
386-0513	PLANT GENETIC RESOURCES				
	ENVIRONMENT	0	1,800	1,350	900
386-0514	QUALITY CONTROL OF HEALTH TECHNOLOGIES				
	TOTAL HEALTH	0	0	1,000	1,000
	CHILD SURVIVAL	0	0	1,000	1,000
386-0515	TECHNICAL ASSISTANCE AND SUPPORT PROJ.				
	ENVIRONMENT	300	0	160	261
386 0517	ENERGY MGMT CONSULTATION & TRAINING				
386-0521	AG. COMMERCIALIZATION & ENTERPRISE				
386-0525	AIDS PREVENTION AND CONTROL (APAC)				
	TOTAL HEALTH	2,000	1,000	1,000	1,000
386-0526	HOUSING FINANCE SYSTEM EXPANSION PROG.				
386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES				
	POPULATION	19,005	19,000	19,000	19,000
	TOTAL HEALTH	1,000	1,000	1,000	1,000
	CHILD SURVIVAL	1,000	1,000	1,000	1,000
386 0528	RESTRUCTURING OF ENTERPRISE AND TRADE				
386-0530	TRADE IN ENVIRON. SERV & TECH (TEST)				
	ENVIRONMENT	3,000	2,000	2,000	2,000
386-0531	FINANCIAL INST. REFORM & EXPANSION				
-----					
	REPORT TOTAL: ENVIRONMENT	3,300	3,800	3,510	3,161
	POPULATION	19,325	19,000	19,000	19,000
	TOTAL HEALTH	5,880	2,000	3,000	3,000
	CHILD SURVIVAL	3,880	1,000	2,000	2,000

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TABLE 1VD : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS  
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-3038	FP LOGISTICS MANAGEMENT	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	1,429	1,200	YES
936-3045	TRAINING REPRODUCTIVE HEALTH II	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	2,935	2,105	YES
936-3050	POPULATION COUNCIL PROGRAM PHASE II	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	1,495	2,015	YES
936-3051	CONTRACEPTIVE SOCIAL MARKETING II	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	865	790	YES
936-3052	POP COMMUNICATION SERVICE II	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	1,475	1,515	YES
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	1,115	2,510	YES
936-3059	ACCESS TO FAMILY PLNG THROUGH WOMEN MANA	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	1,530	1,550	YES
936-5734	ENERGY TRAINING	386-0517	ENERGY MGMT CONSULTATION & TRAINING	100	100	NO
936-5738	PRIVATE SECTOR ENERGY DEVELOPMENT	386-0517	ENERGY MGMT CONSULTATION & TRAINING	100	100	NO
936-5744	ENERGY & ENVIRONMENT POLICY AND PLANNING	386-0517	ENERGY MGMT CONSULTATION & TRAINING		1,000	NO
936-5972	AIDS TECHNICAL SUPPORT	OYB TRANSFER		125		NO

**FY 1994 ANNUAL BUDGET SUBMISSION  
PROGRAM FOCUS SUMMARY**

Objective Project Activity	OBLIGATIONS (\$ 000)			
	FY 1992 ESTIMATE	FY 93 PLANNED	FY 94 REQUEST	FY 95 REQUEST
<b>Objective # 1 -</b>				
<i>Improved Financial and Regulatory Environment</i>				
1 386-0515 Technical Assistance & Support Project	3,000	0	1,600	2,610
2. 386-0526 Housing Finance System Expansion Program	1,000	2,000	1,300	0
3. 386-0531 Financial Institutions Reform & Expansion	0	0	2,000	2,000
4 Housing Guarantee Program	25,000	19,600	0	0
5 PL 480 Title III	17,000	17,000	17,000	17,000
<b>Totals for Objective # 1</b>	<b>46,000</b>	<b>38,600</b>	<b>21,900</b>	<b>21,610</b>
<b>Objective # 2 -</b>				
<i>Increased Productivity of Indian Enterprises</i>				
6 386-0494 Prog. for Acceleration of Comm. Energy Res	2,000	4,000	2,500	1,500
7 386-0496 Prog. for the Advancement of Comm. Tech	0	3,000	2,500	990
8. 386-0507 Center for Technology Development	0	2,000	1,600	1,400
9 386-0517 Energy Mgt. Consultation & Training	1,000	2,000	1,000	2,000
10 386-0521 Agricultural Commercialization & Enterprise	2,200	0	0	2,000
11. 386-0530 Trade in Env. Services & Technologies	3,000	2,000	2,000	2,000
12. 386-0528 Restructuring of Enterprise & Trade	0	2,000	2,000	2,500
13. PL 480 Title III	8,000	8,000	8,000	8,000
<b>Totals for Objective # 2</b>	<b>16,200</b>	<b>23,000</b>	<b>19,600</b>	<b>20,390</b>
<b>Objective # 3 -</b>				
<i>Smaller, Healthier Families</i>				
14 386-0511 Private Vol. Organizations for Health-II	3,200	0	0	0
15. 386-0525 AIDS Prevention and Control	2,000	1,000	1,000	1,000
16. 386-0527 Innovations in Family Planning Services	20,005	20,000	20,000	20,000
17 PL 480 Title II	71,913	70,266	74,193	77,741
<b>Totals for Objective # 3</b>	<b>97,118</b>	<b>91,266</b>	<b>95,193</b>	<b>98,741</b>
<b>All other Projects/Activities -</b>				
18 386-0513 Plant Genetic Resources	0	2,000	1,500	1,000
19. 386-0514 Quality Control of Health Technologies	0	0	1,000	1,000
<b>Total All Other</b>	<b>0</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>
<b>Total All Objectives &amp; All Other Projects/Activities</b>	<b>159,318</b>	<b>154,866</b>	<b>139,193</b>	<b>142,741</b>
<b>(Of which Total DA)</b>	<b>(37,405)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>

## PROGRAM FOCUS NARRATIVE

While India's recent reform measures will create many new opportunities for USAID assistance, staffing and operating expense levels limit the number and types of programs that can be effectively managed. The Mission has, therefore, taken a number of steps to focus and concentrate its portfolio and reduce the number of management units.

Based on the Mission's newly approved goal of accelerating broad-based, market-led growth, the Mission has focused its program on three strategic objectives:

Improved Financial and Regulatory Environment;  
Increased Productivity of Indian Enterprises; and  
Smaller, Healthier Families.

As a consequence of this decision, several elements of the existing Mission's portfolio have been phased out. Two major projects came to an end in FY 91, nine more projects, including large irrigation projects, will come to an end in FY 92, and two other projects will terminate in FY 93.

By the end of FY 93, the Mission will have only two projects, Plant Genetic Resources and Quality Control of Health Technologies, that are not directly supportive of the three program objectives. The Plant Genetic Resources project offers a unique opportunity to contribute to the global effort to support biological diversity, and will be continued until its completion date of September 30, 1995. The Quality Control of Health Technologies project is essential for establishing the host government's capability to ensure quality control of biologicals and surveillance of the AIDS virus. The project is also a key component in ensuring responsible private sector participation in the health care field.

The following table presents the portfolio of Mission projects listed by program objective, from FY 92 through FY 95.

INDIA (386)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	386-0494	PROG FOR ACCELERATION OF COMM ENEGY RES.	SD	2,500
	386-0496	PROG. FOR ADVANCEMENT OF COMM TECH.	FN	1,500
	386-0496	PROG. FOR ADVANCEMENT OF COMM TECH.	SD	1,000
	386-0507	CENTER FOR TECHNOLOGY DEVELOPMENT	SD	1,600
	386-0513	PLANT GENETIC RESOURCES	FN	1,500
	386-0514	QUALITY CONTROL OF HEALTH TECHNOLOGIES	CS	1,000
	386-0515	TECHNICAL ASSISTANCE AND SUPPOT PROJ.	FN	1,000
	386-0515	TECHNICAL ASSISTANCE AND SUPPORT PROJ.	SD	600
	386-0517	ENERGY MGMT CONSULTATION & TRAINING	FN	1,000
	386-0525	AIDS PREVENTION AND CONTROL (APAC)	DG	600
	386-0525	AIDS PREVENTION AND CONTROL (APAC)	HE	200
	386-0525	AIDS PREVENTION AND CONTROL (APAC)	PN	200
	386-0526	HOUSING FINANCE SYSTEM EXPANSION PRG.	SD	1,300
	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	CS	1,000
	386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES	PN	19,000
	386-0528	RESTRUCTURING OF ENTERPRISE AND TRADE	SD	2,000
	386-0530	TRADE IN ENVIRON. SERV & TECH (TEST)	FN	2,000
		TOTAL MCC REQUEST		38,000
INCREMENT LEVEL				
1	386-0531	FINANCIAL INST. REFORM & EXPANSION	SD	2,000
		TOTAL INCREMENT REQUEST		2,000
		TOTAL REQUEST		40,000

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TABLE VII - SCHEDULE OF PLANNED EVALUATIONS  
(FY 1992, FY 1993, FY 1994)

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USAID/INDIA  
Evaluation Officer Dr B R Patil  
Title: Evaluation Specialist

FY	Evaluation Activities		Date of Evaluation (Mo/Yr)	Date sent to AID/W (Mo/Yr)	PACD (Mo/Yr)	Funding level (\$1000)
	Title	Number				
92	WRMT	(386-0484)	02/92	08/92	09/92	120
	ICDS	(386-0476)	03/92	08/92	03/92	80
	ARP	(386-0470)	05/92	08/92	06/92	80
	HALWD	(386-0489)	06/92	08/92	09/92	5
	D&MT	(386-0487)	06/92	08/92	06/92	20
	FPCM	(386-0485)	08/92	11/92	03/93	60
93	HFS	(386-0526)	11/92	03/93	09/96	50
	CTD	(386-0507)	01/93	06/93	07/95	30
	AERD	(386-0474)	02/93	06/93	06/92	30
	PGR	(386-0513)	03/93	06/93	09/95	60
	PVOH-II	(386-0511)	08/93	12/93	08/97	60
94	HFS	(386-0526)	10/93	10/94	9/96	50
	Title II	(386-PL480)	05/94	10/94	Ongoing	50
	ACE	(386-0521)	09/94	12/94	09/98	60

SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED

In FY 91 USAID/New Delhi conducted nine (9) formal project evaluations. Six evaluations are scheduled for completion in FY 92 (three are completed as of May 31, 1992), five for FY 93 and another three in FY 94.

The reduction in the number of project evaluations reflects the increasing focus of the Mission portfolio and reduced number of on-going project activities. Also, as a result of the focus and concentration exercise, changes to last year's evaluation plan have been made. For example, the final VIDX and CD&RI evaluations, which were originally planned in FY 93, have been cancelled because follow-on projects are not being considered and post-PACD sustainability issues were adequately addressed in the mid-term evaluation conducted in FY 91. Also, the Mission will evaluate the HALWD, D&MT and AERD with in-house and local consultant resources.

It is expected that Mission's new project on "Innovations in Family Planning" will benefit considerably from the final evaluation of FPCM which is scheduled in FY 92. The six mid-term evaluations of on-going projects planned in FY 93 and FY 94 will also improve the Mission's program performance information system and the implementation process.

FY 1994 ANNUAL BUDGET SUBMISSION

DATA ON OPERATING EXPENSES

TABLE VIII(a)  
BPC  
Mission: INDIA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993											
						DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUIST					
		OE	IF	TOTAL	UNITS	OE	IF	OE	IF	OE	IF	OE	IF	TOTAL	UNITS		
U.S. DIRECT HIRE																	
Other Salary	U105	0.0		0.0						0.0				0.0	0.0	0.0	
Education Allowances	U106	189.0		189.0	20.0		189.0					216.6		216.6	0.0	216.6	22.0
Cost of Living Allow	U108	0.0		0.0			0.0			0.0		0.0		0.0	0.0	0.0	
Other Benefits	U110	5.7		5.7			5.7			8.5		8.5		8.5	0.0	8.5	
FO LA (ign leave)	U111	14.6		14.6	4.0		14.6			56.0		56.0		56.0	0.0	56.0	11.0
Post Assign Freight	U112	37.0		37.0	4.0		37.0			165.0		165.0		165.0	0.0	165.0	11.0
Home Leave Travel	U113	39.5		39.5	15.0		39.5			17.5		17.5		17.5	0.0	17.5	8.0
Home Leave Freight	U114	18.0		18.0	15.0		18.0			9.5		9.5		9.5	0.0	9.5	8.0
Education Travel	U115	9.0		9.0	3.0		9.0			1.5		1.5		1.5	0.0	1.5	3.0
H & B Travel	U116	39.4		39.4	45.0		39.4			38.5		38.5		38.5	0.0	38.5	23.0
Other Travel	U117	40.0		40.0	12.0		40.0			40.0		40.0		40.0	0.0	40.0	11.0
Subtotal	U100	392.2	0.0	392.2			392.2	0.0	0.0	0.0	0.0	555.1	0.0	555.1	0.0	555.1	
I.N. DIRECT HIRE																	
I.N. Basic Pay	U701	277.5		277.5	43.0					27.5				305.0	0.0	305.0	43.0
Overtime/Holiday Pay	U702	3.3		3.3	0.9					0.2				3.5	0.0	3.5	0.9
Other Code 11 - IN	U703	11.7		11.7			11.7					6.2		6.2	0.0	6.2	
Other Code 12 - IN	U704	23.0		23.0						0.6				23.6	0.0	23.6	
Benefits - Former En	U705	1.9		1.9			1.9					1.1		4.1	0.0	4.1	
Accrued Severance	U706	16.3		16.3			16.3					5.1		5.1	0.0	5.1	
Subtotal	U700	331.7	0.0	331.7			29.9	0.0	28.3	0.0	15.4	0.0	347.5	0.0	347.5		
CONTRACT EMPLOYEES																	
U.S. PSC - S&B	U302	74.5		74.5	18		10.7			1.9				65.7	0.0	65.7	18
Other U.S. PSC Costs	U303	0.0		0.0			0.0							0.0	0.0	0.0	
IN PSC - S&B	U304	446.9		446.9	101.0		69.3			39.1				416.7	0.0	416.7	91.2
Other IN PSC Costs	U305	0.0		0.0			0.0							0.0	0.0	0.0	
Mannpower Contracts	U306	40.1		40.1	22.8					6.5				48.6	0.0	48.6	22.8
Accrued Severance	U307	11.1		11.1			11.1					13.0		13.0	0.0	13.0	
Subtotal	U300	572.6	0.0	572.6			91.1	0.0	47.5	0.0	15.0	0.0	544.0	0.0	544.0		
HOUSING																	
Residential Rent	U401	272.8		272.8	19.0							55.8		328.6	0.0	328.6	19.0
Residential Utilities	U402	70.4		70.4						3.6				74.0	0.0	74.0	
Maint-Repairs	U403	22.6		22.6			22.6					66.8		66.8	0.0	66.8	
Living Quarters Allow	U404	0.0		0.0										0.0	0.0	0.0	
Security Guards	U407	36.9		36.9	15.8		36.9					17.0		17.0	0.0	17.0	7.8
Offical Res. Exp	U408	0.0		0.0								0.8		0.8	0.0	0.8	
Representation Allow	U409	2.5		2.5			2.5					2.5		2.5	0.0	2.5	
Subtotal	U400	405.2	0.0	405.2			62.0	0.0	3.6	0.0	142.9	0.0	489.7	0.0	489.7		

TABLE VIII(a)  
EPC  
MISSION INDIA

C. 3  
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EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		FY 1993 TOTAL FY 1993 REQUEST			
		OE	IF	TOTAL	UNITS	OE	IF	OE	IF	OE	IF	OE	IF	TOTAL	UNITS
<b>OFFICE OPERATIONS</b>															
Office Rent	U501	351.7		351.7				3.3		48.3		403.4	0.0	403.4	
Office Utilities	U502	94.6		94.6		6.0		5.8				94.4	0.0	94.4	
Building Maint/Repair	U503	54.2		54.2		54.2				49.3		49.3	0.0	49.3	
Equip. Maint/Repair	U508	64.5		64.5				3.5				68.0	0.0	68.0	
Communication	U509	100.5		100.5				11.9				112.4	0.0	112.4	
Security Guards	U510	38.9		38.9	12.4					1.9		40.8	0.0	40.8	12.4
Printing	U511	0.0		0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	165.7		165.7	290.0		165.7			182.3		182.3	0.0	182.3	289.0
Site Visits - AD/AV	U514	40.0		40.0	8.0		40.0			44.0		44.0	0.0	44.0	8.0
Information Meetings	U515	23.3		23.3	4.0		23.3			25.3		25.3	0.0	25.3	5.0
Training Travel	U516	59.0		59.0	15.0		59.0			64.9		64.9	0.0	64.9	15.0
Conference Travel	U517	20.0		20.0	4.0		20.0			22.0		22.0	0.0	22.0	4.0
Other Operational Tr	U518	12.0		12.0	5.0		12.0			19.4		19.4	0.0	19.4	6.0
Supplies	U519	236.4		236.4		236.4				235.1		235.1	0.0	235.1	
FAAS	U520	155.0		155.0								155.0	0.0	155.0	
Consultant Contracts	U521	0.0		0.0								0.0	0.0	0.0	
Mgmt Prof Svc - Cont	U522	15.7		15.7	0.9							15.7	0.0	15.7	0.9
Spec. Studies/Analyses	U523	0.0		0.0								0.0	0.0	0.0	
ADP HW Equip. Maint	U525	4.0		4.0				0.3				4.3	0.0	4.3	
ADP S/W Equip. Maint	U526	0.0		0.0								0.0	0.0	0.0	
Trans. Freight - U500	U528	21.9		21.9								21.9	0.0	21.9	
Other Contract Svcs	U599	23.3		23.3								23.3	0.0	23.3	
Subtotal	U500	1480	0.0	1480.7		616.6	0.0	25.8	0.0	690.6	0.0	1581.5	0.0	1581.5	
<b>EXP. PROCUREMENT</b>															
Vehicles	U601	22.0		22.0	1.0		22.0			37.0		37.0	0.0	37.0	2.0
Residential Furniture	U602	44.5		44.5			44.5			47.5		47.5	0.0	47.5	
Residential Equipment	U603	13.4		13.4			13.4			14.3		14.3	0.0	14.3	
Office Furniture	U604	41.3		41.3			41.3			49.9		49.9	0.0	49.9	
Office Equipment	U605	19.4		19.4			19.4			26.4		26.4	0.0	26.4	
Other Equipment	U606	38.3		38.3			38.3			90.1		90.1	0.0	90.1	
ADP HW Purchases	U607	180.0		180.0			180.0			106.9		106.9	0.0	106.9	
ADP S/W Purchases	U608	16.0		16.0			16.0			7.5		7.5	0.0	7.5	
Trans/ Freight - U600	U608	69.4		69.4			69.4			78.6		78.6	0.0	78.6	
Subtotal	U600	444.3	0.0	444.3		444.3	0.0	0.0	0.0	458.2	0.0	458.2	0.0	458.2	
<b>6.8(c) REQUIREMENTS</b>															
	U900			0.0								0.0	0.0	0.0	
<b>TOTAL OE COSTS</b>															
		1628.7	0.0	1628.7		1636.1	0.0	106.2	0.0	1877.2	0.0	3976.0	0.0	3976.0	
<b>Less FAAS</b>															
		155.0	0.0	155.0		0.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0	155.0	
<b>TOTAL OE BUDGET REQUEST</b>															
	U000	1473.7	0.0	3473.7		1636.1	0.0	106.2	0.0	1877.2	0.0	3821.0	0.0	3821.0	
<b>SPECIAL INFORMATION</b>															
Local Currency Usage				70.3				71.7							
Exchange Rate used in Calculations				28.0				28.0							
USD/INR				16.1				15.0							
End Fund End of Year Balance				N/A				N/A							

TABLE VIII(a)  
BPC  
Mission INDIA

FY 1994 ANNUAL BUDGET SUBMISSION  
OVERSEAS OPERATING EXPENSE FUND REQUISIT  
FY 1994

EXPENSE CATEGORY	FUND CODE	TOTAL FY 1993 REQUISIT				INCREASES & NON RECURRING		WAGES/PSC INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUISIT			
		OE	IF	TOTAL	UNITS	OE	IF	OE	IF	OE	IF	OE	IF	TOTAL	UNITS
<b>U.S. DIRECT HIRE</b>															
Other Salary	U105	00	00	00						00		00	00	00	
Education Allowances	U106	2166	00	2166	220		2166			2699		2699	00	2699	240
Cost of Living Allow	U108	00	00	00			00			00		00	00	00	
Other Benefits	U110	85	00	85			85			71		71	00	71	
Pre-Assign Travel	U111	560	00	560	110		560			100		100	00	300	60
Post Assign Freight	U112	1650	00	1650	110		1650			1020		1020	00	1020	60
Home Leave Travel	U113	175	00	175	80		175			392		392	00	392	150
Home Leave Freight	U114	95	00	95	80		95			225		225	00	225	150
Education Travel	U115	35	00	35	10		35			40		40	00	40	10
H & R Travel	U116	385	00	385	230		385			423		423	00	423	320
Other Travel	U117	400	00	400	110		400			600		600	00	600	150
Subtotal	U100	5551	00	5551			5551	00	00	00	5770	00	5770	00	5770
<b>FN DIRECT HIRE</b>															
FN Basic Pay	U201	3050	00	3050	430					307		307	00	307	430
Overtime/Holiday Pay	U202	35	00	35	09					02		17	00	17	09
Other Code 11 - FN	U203	62	00	62			62			65		65	00	65	
Other Code 12 - FN	U204	236	00	236						23		259	00	259	
Benefit - Former FN	U205	41	00	41			41			40		40	00	40	
Accrued Severance	U206	51	00	51			51			58		58	00	58	
Subtotal	U200	3475	00	3475			154	00	312	00	163	00	3816	00	3816
<b>CONTRACT PERSONNEL</b>															
U.S. PSC - S&B	U302	657	00	657	18					39		696	00	696	18
Other U.S. PSC Costs	U303	00	00	00						00		00	00	00	
FN PSC - S&B	U304	4167	00	4167	912					648		4815	00	4815	912
Other FN PSC Costs	U305	00	00	00						00		00	00	00	
Manpower Contracts	U306	486	00	486	228					43		529	00	529	228
Accrued Severance	U307	130	00	130			130			137		137	00	137	
Subtotal	U300	5440	00	5440			130	00	730	00	137	00	6177	00	6177
<b>HOUSING</b>															
Residential Rent	U401	3286	00	3286	190		211					3075	00	3075	115
Residential Utilities	U402	740	00	740			46			80		774	00	774	
Maint/Repairs	U403	668	00	668			668					280	00	280	
Living Quarters Allow	U404	00	00	00								00	00	00	
Security Guards	U407	170	00	170	78					18		188	00	188	78
Official Res Exp	U408	08	00	08			08					08	00	08	
Representation Allow	U409	25	00	25			25					25	00	25	
Subtotal	U400	4897	00	4897			958	00	98	00	113	00	4350	00	4350

TABLE VIII(a)  
BPC  
Mission INDIA

TY 1994 ANNUAL BUDGET SUBMISSION  
OFFICE AS OPERATING EXPENSE TRUST FUND REQUEST  
TY 1994

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EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				UNITS	DECREASES NON RECURRING		WAGE SURVEY INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	IF	TOTAL			OE	IF	OE	IF	OE	IF	OE	IF	TOTAL	UNITS
OFFICE OPERATIONS																
Office Rent	U501	403.4	0.0	403.4									403.4	0.0	403.4	
Office Utilities	U502	94.4	0.0	94.4				9.4					103.8	0.0	103.8	
Building Maint/Repair	U503	49.3	0.0	49.3			49.3				54.2		54.2	0.0	54.2	
Equip. Maint/Repair	U508	68.0	0.0	68.0				6.8					74.8	0.0	74.8	
Communication	U505	112.4	0.0	112.4				12.0			4.8		129.2	0.0	129.2	
Security Guards	U510	40.8	0.0	40.8	12.4			4.1					44.9	0.0	44.9	12.4
Printing	U511	0.0	0.0	0.0									0.0	0.0	0.0	
Site Visits - Mission	U513	182.3	0.0	182.3	289.0		182.3				200.5		200.5	0.0	200.5	289.0
Site Visit - AID/W	U514	44.0	0.0	44.0	8.0		44.0				48.4		48.4	0.0	48.4	8.0
Information Meetings	U515	25.3	0.0	25.3	5.0		25.3				27.8		27.8	0.0	27.8	5.0
Training Travel	U515	64.9	0.0	64.9	15.0		64.9				71.4		71.4	0.0	71.4	15.0
Conference Travel	U517	22.0	0.0	22.0	4.0		22.0				24.2		24.2	0.0	24.2	4.0
Other Operational Exp	U516	19.4	0.0	19.4	6.0		19.4				21.4		21.4	0.0	21.4	6.0
Supplies	U519	235.1	0.0	235.1			235.1				258.6		258.6	0.0	258.6	
FAAS	U520	155.0	0.0	155.0									155.0	0.0	155.0	
Consultant Contracts	U521	0.0	0.0	0.0									0.0	0.0	0.0	
Mgmt Prof Svc. Cont.	U522	15.7	0.0	15.7	0.9								15.7	0.0	15.7	0.9
Spec. Studies/Analyses	U523	0.0	0.0	0.0									0.0	0.0	0.0	
AID/W Lease Maint	U525	4.3	0.0	4.3					0.4				4.7	0.0	4.7	
AID/W Lease Maint	U526	0.0	0.0	0.0									0.0	0.0	0.0	
Trans/ Freight - U500	U528	21.9	0.0	21.9					4.1				26.0	0.0	26.0	
Other Contract Svcs	U599	23.3	0.0	23.3					5.0				28.3	0.0	28.3	
Subtotal	U500	1581.5	0.0	1581.5			632.3	0.0	41.8	0.0	211.3	0.0	1692.3	0.0	1692.3	
NXP PROCUREMENT																
Vehicles	U601	37.0	0.0	37.0	2.0		37.0				15.0		45.0	0.0	45.0	3.0
Residential Furniture	U602	47.5	0.0	47.5							52.5		52.5	0.0	52.5	
Residential Equipment	U603	14.3	0.0	14.3							15.9		15.9	0.0	15.9	
Office Furniture	U604	49.9	0.0	49.9							55.0		55.0	0.0	55.0	
Office Equipment	U605	26.4	0.0	26.4							62.2		62.2	0.0	62.2	
Other Equipment	U606	90.1	0.0	90.1							37.1		37.1	0.0	37.1	
AID/W Purchases	U607	106.9	0.0	106.9			106.9				68.0		68.0	0.0	68.0	
AID/W Purchases	U608	7.5	0.0	7.5							10.0		10.0	0.0	10.0	
Trans/ Freight - U600	U698	78.6	0.0	78.6			78.6				70.7		70.7	0.0	70.7	
Subtotal	U600	458.2	0.0	458.2			458.2	0.0	0.0	0.0	416.4	0.0	416.4	0.0	416.4	
636(c) REQUIREMENTS																
	U900	0.0	0.0	0.0									0.0	0.0	0.0	
TOTAL OF COSTS																
		3976.0	0.0	3976.0			1779.8	0.0	157.8	0.0	1766.0	0.0	4120.0	0.0	4120.0	
Less FAAS																
		155.0	0.0	155.0			0.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0	155.0	
TOTAL OF BUDGET REQUEST																
	U000	3821.0	0.0	3821.0			1779.8	0.0	157.8	0.0	1766.0	0.0	3965.0	0.0	3965.0	

SPECIAL INFORMATION  
Local Currency Usage: %  
Exchange Rate used in Calculations  
USD:1:11  
Budget and End of Year Balance

71.7  
28.0  
15.0  
N/A

TABLE VIII(b)

## FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY

Orgno: USAID

MISSION: INDIA

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL
UEA	16.3	11.1	27.4	5.1	13.0	18.1	5.8	13.7	19.5
JGA			0.0			0.0			0.0
HHA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA			0.0			0.0			0.0
ESF			0.0			0.0			0.0
SAI			0.0			0.0			0.0
Other: 1/			0.0			0.0			0.0
DAA		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
TOTAL	16.3	11.6	27.9	5.1	13.0	18.1	5.8	13.7	19.5

Exchange rate used in calculations:

1/ If other funding sources are used, please list each one separately.

TABLE VIII(c)  
BPC  
MISSION INDIA

WORKFORCE SUMMARY IN WORKYEARS

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(2)

WORKFORCE CATEGORY	OE	FY 1982			OE	FY 1983			OE	FY 1984		
		FF	PROG	TOTAL		FF	PROG	TOTAL		FF	PROG	TOTAL
U.S. Direct Hire	163		00	163	150		00	150	150		00	150
FN Direct Hire	430		00	430	430		00	430	430		00	430
U.S. PSC	18		20	38	18		10	28	18		10	28
FN PSC	1010		00	1010	912		00	912	912		00	912
OTHER U.S. GOVT	00		00	00	00		00	00	00		00	00
OTHER INSTITUTIONAL	00		00	00	00		00	00	00		00	00
MANPOWER CONTRACTS	228		00	228	228		00	228	228		00	228
TOTAL FTE	1849	00	20	1869	1738	00	10	1748	1738	00	10	1748

FY 94 Annual Budget SubmissionTable VIII(d)

Organization:  
USAID/India

O.E. NarrativeGeneral

The Mission has faced budgetary constraints during the last few years due to inflation and other factors. During this period the Mission moved into the new office building and has had to bear the office rental and other associated operating costs. As a result of the move, we are now paying for certain services that were earlier being funded under FAAS costing approximately \$200,000. Nonetheless, we have managed within the reduced resource levels through tight budgetary controls and by restricting procurement to only essential replacement of nonexpendable property and travel to the absolute minimum needed for efficient operations and to meet our mandated monitoring responsibilities.

We do not expect any further significant devaluation of the rupee and thus any relief from this source may not be available in the future. However, it is certain that inflation and other cost increases will continue and we will require comparatively higher OE levels in FY 1993 and FY 1994 to meet the operating costs and to be able to comply with the ever increasing accountability and monitoring requirements. It should be mentioned that almost 83 percent of our estimated requirements for these two fiscal years represent fixed costs of operations, and thus we will have little scope for further cost reductions without compromising operational efficiency.

Our OYB level has recently been increased two fold to \$40 million. We have significantly expanded assistance in the health sector and will be signing a \$330 million Innovations in Family Planning Services Project this year. We have also signed a multi-year Title III agreement in FY 92. All these factors will increase the scope and complexity of our monitoring responsibilities and will require staff realignments.

The following paragraphs provide an overview for the current year and each of the planning years, and the attachments explain the reasons for increases/decreases in the various cost categories.

Overview of FY 1992 Estimate:

The Mission will fully obligate the revised level of \$3.473 million established for us for FY 1992 (\$3.498 million less \$25,000 released to the Bureau at its request). Although there has been a reduction of one USDH FTE during the year, it will not result in a commensurate reduction in our operating costs for several reasons. For instance, we will have to meet additional cost of post assignment travel this year. The airfares have been increased four times since October 1991. The FSNPSCs have been funded through December 31, 1992 based on clarifications issued by AID/W. The site visit costs will be higher because nine projects are coming to a close in this fiscal year for which extraordinary efforts will be required to ensure orderly close-out. Finally, the housing market continues to remain tight, therefore, the landlords are demanding higher rents combined with longer periods of advance rents.

Thus, apart from meeting our fixed costs of operations, which represent almost 83 percent of our total OE budget, we will use the funds for replacement of nonexpendable property whose procurement is critical and cannot be deferred. We will also procure essential automation hardware and software needed for our phased migration from the VS to PC LAN environment in line with the Mission's five year automation strategy and the Agency's policy. This will include phasing out of workstations and WANG classic PCs and procurement of PC 386s as well as a UNIX server to convert MACS.

Overview of FY 1993/FY 1994 Estimates:

The FY 1993 level of \$3.821 million is based on a 10 percent increase over the actual FY 1992 level of \$3.473 million in accordance with the ABS guidance. The major increase is in the USDH category where the post assignment costs will be substantially higher because of 11 transfers compared to only four in FY 1992. Other cost categories where increases of some magnitude have been projected are housing and office operations mainly due to higher or cyclical payments for residential and office rents and for maintenance and repair costs. The remaining cost categories reflect relatively minor increases or decreases.

Our estimate of \$3.965 million for FY 1994 is only four percent higher than those for FY 1993 and this is mainly because of normal increases in wages and due to inflation.

In both FY 1993 and FY 1994, the procurement of non-expendable property represents the essential replacement of office and household furniture, equipment and vehicles. Insofar as ADP equipment and software is concerned, we have budgeted for costs of items needed to implement the five year strategy to fully migrate to PC LAN.

NARRATIVE EXPLANATION OF CHANGES FROM FY 92 TO FY 93

<u>Function Code</u>	<u>Decrease &amp; Non-recurring</u>	<u>Increase</u>	<u>Explanation</u>
U 106	189.0	216.6	Net addition of two units due to change in family size on account of post assignment.
U 110	5.7	8.5	Separate maintenance allowance and transfer allowance for 6 employees in FY 93 as compared to 2 in FY 92.
U 111	14.6	56.0	Arrival/Departure of 11 employees in FY 93 compared to 4 in FY 92.
U 112	37.0	165.0	
U 113	39.5	17.5	8 units are entitled to home leave as compared to 15 in FY 92.
U 114	18.0	9.5	
U115	9.0	3.5	The dependents of employees entitled to educational travel in FY 92 will be departing post in FY 93, due to which there is a decrease in FY 93 under this expense category. One dependent is taking educational travel in FY 93.
U116	39.4	38.5	23 units are taking R&R in FY 93 as compared to 45 in FY 92. the cost per unit has however risen because of a projected increase in airfares and composition of families.
U117	40.0	40.0	Based on past experience and trend we have estimated \$40,000 for medical evacuation and emergency visitation.

U203	11.7	6.2	In FY 92 we have provided for payment of terminal leave and severance pay for 2 employees. In FY 93 such provision has been made for 1 employee who is due for retirement. However no decreases has been shown in U201 or U204 as position will be immediately filled.
U205	1.9	4.1	
U 206	16.3	5.1	The FY 92 and FY 93 costs comprise of accrued severance for the FNDH staff for the year.
U 302	10.7	-	The decrease in cost in FY 92 is partly due to reduction of 1 USPSC, the position of which has been abolished during the year and \$8.7 due to change in the period of funding in FY92 when compared to FY93.
U 304	69.3	-	The decrease in cost in FY93 is due to deletion of 3 positions and shorter period of funding when compared to FY92.
U 306	-	2.0	The increase in FY93 is due to additional requirement projected for summer hire students.
U 401	-	55.8	The increases in FY93 are due to two renewals and two leases replaced during the year for which we have projected advance rentals for 18 months each which is based on the prevailing market situation.
U 403	22.6	66.8	The make ready costs will be higher in FY93 when compared to FY92 due to higher turnover of families which requires additional make ready and due to 2 new leases acquired during the year.

-3-

U 407	36.9	17.0	The costs under this category are lower in FY93 since we plan to dispense with posting of guards at residences and replace it with a roving patrol. The units shown in FY93 represent guards posted at residences during the period USDH employees are away from post.
U 501	-	48.3	We plan to acquire additional space at the present USAID office so as to move some offices which are currently located in the Embassy building.
U 502	6.0	-	The amount represents utility charges which were in dispute since FY88. These were finally resolved and paid in FY92.
U 503	54.2	49.3	Relates to expenses for maintaining USAID office and warehouse.
U 513	165.7	182.3	The travel expenses are projected based on additional monitoring and overseeing responsibility for the existing portfolio and for the expanding assistance in the health sector. The travel costs for FY93 factor a 10% increase over FY92 costs. The figure in U518 is slightly higher in FY93 as we have budgeted more trips for the RLA from Pakistan as compared to FY92 when we had a RLA at post for part of the year.
U 514	40.0	44.0	
U 515	23.3	25.3	
U 516	59.0	64.9	
U 517	20.0	22.0	
U 518	12.0	19.4	

U 519	236.4	235.1	Due to the limitation in the OE level the figure for FY93 has been maintained at the same level as FY92. Since the mission pulled out of FAAS for services like motor pool operations and supplies it has to meet costs for spares for vehicles, gasoline and supplies from its OE budget.
U 601	22.0	37.0	We have budgeted NXP on a conservative replacement cycle so as to remain within the overall ceiling in FY93. In the case of ADP the procurements are for equipment needed to migrate to the PC LAN environment from the existing VS based.
U 602	44.5	47.5	
U 603	13.4	14.3	
U 604	41.3	49.9	
U 605	19.4	26.4	
U 606	38.3	90.1	
U 607	180.0	106.9	
U 608	16.0	7.5	
U 698	69.4	78.6	

2520H

TABLE VIII(a)  
 CONSOLIDATED BUDGET BREAKOUT  
 BY  
 Mission AREA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		FY 1993 TOTAL FY 1993 REQUEST			
		OE	IF	TOTAL	UNITS	OE	IF	OE	IF	OE	IF	OE	IF	TOTAL	UNITS
<b>U.S. DIRECT HIRE</b>															
Other Salary	U105	00		00								00	00	00	
Education Allowances	U106	00		00						187		187	00	187	20
Cost of Living Allow	U108	00		00								00	00	00	
Other Benefits	U110	00		00						07		07	00	07	
Post Assign Travel	U111	00		00						80		80	00	80	20
Post Assign Freight	U112	00		00						300		300	00	300	20
Home Leave Travel	U113	00		00								00	00	00	
Home Leave Freight	U114	00		00								00	00	00	
Education Travel	U115	00		00								00	00	00	
R & R Travel	U116	24		24	20	24						00	00	00	
Other Travel	U117	25		25	10	25				25		25	00	25	
Subtotal	U100	49	00	49		49	00	00	00	599	00	599	00	599	
<b>FN DIRECT HIRE</b>															
FN Basic Pay	U201	480		480	90			79				559	00	559	90
Overtime/Holiday Pay	U202	07		07	02			01				08	00	08	02
Other Code 11 FN	U203	23		23		23				18		18	00	18	
Other Code 12 FN	U204	49		49		06						43	00	43	
Benefits - Former FN	U205	00		00						41		41	00	41	
Accrued Severance	U206	36		36		36				10		10	00	10	
Subtotal	U200	595	00	595		65	00	80	00	69	00	679	00	679	
<b>CONTRACT EMPLOY, Other</b>															
U.S. PSC - S&B	U302	00		00								00	00	00	
Other U.S. PSC Costs	U303	00		00								00	00	00	
FN PSC - S&B	U304	404		404	69	60		35				379	00	379	60
Other FN PSC Costs	U305	00		00								00	00	00	
Manpower Contracts	U306	00		00								00	00	00	
Accrued Severance	U307	09		09		09				10		10	00	10	
Subtotal	U300	413	00	413		69	00	35	00	10	00	389	00	389	
<b>HOUSING</b>															
Residential Rent	U401	199		199	15	146						53	00	53	03
Residential Utilities	U402	44		44				02				46	00	46	
Maint/Repairs	U403	31		31		31				136		136	00	136	
Living Quarters Allow	U404	00		00								00	00	00	
Security Guards	U407	23		23	20	23				10		10	00	10	05
Official Res. Exp	U408	00		00								00	00	00	
Representation Allow	U409	00		00								00	00	00	
Subtotal	U400	297	00	297		200	00	02	00	146	00	245	00	245	

TABLE VIII(n)  
 CONTROLLED BUDGET BREAKOUT  
 BPC

Mission INDIA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OI	IF	TOTAL	UNITS	OI	IF	OI	IF	OI	IF	OI	IF	TOTAL	UNITS
<b>OFFICE OPERATIONS</b>															
Office Rent	U501	00		00								00	00	00	
Office Utilities	U502	00		00								00	00	00	
Building Maint/Repair	U503	00		00								00	00	00	
Equip Maint/Repair	U508	65		65							07	72	00	72	
Communication	U509	100		100				19				119	00	119	
Security Guards	U510	00		00								00	00	00	
Printing	U511			00								00	00	00	
Site Visits Mission	U513	115		115	200		115			126		126	00	126	200
Site Visits AID/W	U514	00		00								00	00	00	
Information Meetings	U515	00		00								00	00	00	
Training Travel	U516	00		00	00		00			55		55	00	55	20
Conference Travel	U517	40		40	10		40			44		44	00	44	10
Other Operational Exp	U518	00		00								00	00	00	
Supplies	U519	238		238			238			249		249	00	249	
FAAS	U520	161		161								161	00	161	
Consultant Contracts	U521	00		00								00	00	00	
Mgmt Prof Svc Cont	U522	10		10	01		10					00	00	00	
Spec Studies/Analyses	U523	00		00								00	00	00	
ADP HW Lease/Maint	U525	04		04								04	00	04	
ADP SW Lease/Maint	U526	00		00								00	00	00	
Trans Freight U500	U528	23		23								23	00	23	
Other Contract Svcs	U299	24		24								24	00	24	
Subtotal	U500	780	00	780			00	403	00	19	00	481	00	877	
<b>FIXED ASSET PROCUREMENT</b>															
Vehicles	U601	23		23			23			39		39	00	39	
Residential Furniture	U602	28		28			28			32		32	00	32	
Residential Equipment	U603	08		08			08			09		09	00	09	
Office Furniture	U604	43		43			43			53		53	00	53	
Office Equipment	U605	20		20			20			27		27	00	27	
Other Equipment	U606	40		40			40			96		96	00	96	
ADP HW Purchases	U607	187		187			187			116		116	00	116	
ADP SW Purchases	U608	17		17			17			08		08	00	08	
Trans Freight U600	U698	68		68			68			79		79	00	79	
Subtotal	U600	434	00	434			434	00	00	00	00	459	00	459	
<b>636(c) REQUIREMENTS</b>															
	U900			00								00	00	00	
<b>TOTAL OF COSTS</b>			2568	00	2568		817	403	117	19	1283	481	3248	00	3248
Less FAAS			161	00	161		00	00	00	00	00	00	161	00	161
<b>TOTAL OF BUDGET REQUEST</b>		U000	2407	00	2407		817	403	117	19	1283	481	3087	00	3087
<b>SPECIAL INFORMATION</b>															
Local Currency Usage %				80.6			69.2								
Exchange Rate used in Calculations				28.0			28.0								
USD/INR				1.0			1.0								
Trust Fund End of Year Balance				N/A			N/A								

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TABLE VIII(a)  
 COMPTON IEP BUDGET BREAKOUT  
 BPC  
 Mission: INDIA

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUIST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUIST				
		OE	IF	TOTAL	UNITS	OE	IF	OE	IF	OE	IF	OE	IF	TOTAL	UNITS	
<b>U.S. DIRECT HIRE</b>																
Other Salary	U105	00	00	00									00	00	00	
Education Allowances	U106	187	00	187	20	187				206			206	00	206	20
Cost of Living Allow	U108	00	00	00									00	00	00	
Other Benefits	U110	07	00	07		07							00	00	00	
Post Assign Travel	U111	80	00	80	20	80							00	00	00	
Post Assign Freight	U112	300	00	300	20	300							00	00	00	
Home Leave Travel	U113	00	00	00									00	00	00	
Home Leave Freight	U114	00	00	00									00	00	00	
Education Travel	U115	00	00	00									00	00	00	
H & R Travel	U116	00	00	00							51		51	00	51	40
Other Travel	U117	25	00	25		25					40		40	00	40	10
Subtotal	U100	599	00	599		599	00	00	00	297	00		297	00	297	
<b>FN DIRECT HIRE</b>																
FN Basic Pay	U201	559	00	559	90			34					593	00	593	90
Overtime/Holiday Pay	U202	08	00	08	02			01					09	00	09	02
Other Code 13 - FN	U203	18	00	18		18				12			12	00	12	
Other Code 12 - FN	U204	43	00	43				09					52	00	52	
Benefit - Factor 1/2	U205	41	00	41		41							00	00	00	
Accrued Sewerance	U206	10	00	10		10				11			11	00	11	
Subtotal	U200	679	00	679		679	00	44	00	25	00		679	00	679	
<b>CONTRACT EMPLOYMENT</b>																
U.S. PSC - S&B	U302	00	00	00									00	00	00	
Other U.S. PSC Costs	U303	00	00	00									00	00	00	
FN PSC - S&B	U304	379	00	379	60			42					421	00	421	60
Other FN PSC Costs	U305	00	00	00									00	00	00	
Manpower Contracts	U306	00	00	00									00	00	00	
Accrued Sewerance	U307	10	00	10		10				11			11	00	11	
Subtotal	U300	389	00	389		389	00	42	00	11	00		412	00	412	
<b>HOUSING</b>																
Residential Rent	U401	53	00	53	03	53				386			386	00	386	15
Residential Utilities	U402	46	00	46				05					51	00	51	
Maint/Repairs	U403	136	00	136		136				06			06	00	06	
Living Quarters Allow	U404	00	00	00									00	00	00	
Security Guards	U407	10	00	10	05			02					12	00	12	05
Offical Res. Exp	U408	00	00	00									00	00	00	
Representation Allow	U409	00	00	00									00	00	00	
Subtotal	U400	245	00	245		245	00	07	00	392	00		455	00	455	

TABLE VIII(a)  
 CONTRACT LINE BUDGET BREAKDOWN  
 BPC  
 MISSION INDIA

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUIST				UNITS	DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUIST			
		OE	II	TOTAL			OE	II	OE	II	OE	II	OE	II	TOTAL	UNITS
<b>OFFICE OPERATIONS</b>																
Office Rent	U501	00	00	00									00	00	00	
Office Utilities	U502	00	00	00									00	00	00	
Building Maint/Repair	U503	00	00	00									00	00	00	
Equip Maint/Repair	U508	72	00	72				07					79	00	79	
Communications	U509	119	00	119				18					137	00	137	
Security Guards	U510	00	00	00									00	00	00	
Printing	U511	00	00	00									00	00	00	
Site Visits Mission	U513	126	00	126	20		126			138			138	00	138	20
Site Visits AIDAW	U514	00	00	00									00	00	00	
Information Meetings	U515	00	00	00									00	00	00	
Training Travel	U516	55	00	55	20		55			61			61	00	61	20
Conference Travel	U517	44	00	44	10		44			48			48	00	48	10
Other Operational Inv	U518	00	00	00									00	00	00	
Supplies	U519	249	00	249			249			274			274	00	274	
FAAS	U520	161	00	161									161	00	161	
Consultant Contracts	U521	00	00	00									00	00	00	
Mgmt/Prof Svcs Cont	U522	00	00	00									00	00	00	
Spec Studies/Analyse	U523	00	00	00									00	00	00	
ADP H/W Lease-Maint	U525	04	00	04				01					05	00	05	
ADP SW Lease-Maint	U526	00	00	00									00	00	00	
Trans Freight U500	U298	23	00	23				04					27	00	27	
Other Contract Svc	U550	24	00	24				01					25	00	25	
Subtotal	U500	877	00	877			00	474	00	31	00	521	955	00	955	
<b>NXP PROCUREMENT</b>																
Vehicles	U601	39	00	39			39			48			48	00	48	
Residential Furniture	U602	32	00	32			32			35			35	00	35	
Residential Equipment	U603	09	00	09			09			10			10	00	10	
Office Furniture	U604	53	00	53			53			58			58	00	58	
Office Equipment	U605	27	00	27			27			66			66	00	66	
Other Equipment	U606	96	00	96			96			39			39	00	39	
ADP H/W Purchases	U607	116	00	116			116			72			72	00	72	
ADP SW Purchases	U608	08	00	08			08			10			10	00	10	
Trans/Freight U600	U698	79	00	79			79			69			69	00	69	
Subtotal	U600	459	00	459			459	00	00	00	407	00	407	00	407	
<b>636(c) REQUIREMENTS</b>																
	U900	00	00	00									00	00	00	
<b>TOTAL OE COSTS</b>																
		3248	00	3248			1326	474	93	31	1132	521	3225	00	3225	
<b>Less FAAS</b>																
		161	00	161			00	00	00	00	00	00	161	00	161	
<b>TOTAL OE BUDGET REQUEST</b>																
	U000	3087	00	3087			1326	474	93	31	1132	521	3064	00	3064	

SPECIAL INFORMATION

Local Currency Usage % 692  
 Exchange Rate used in Calculations 280  
 USD/III 10  
 Trust Fund End of Year Balance N/A

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TABLE VIII(c)  
ORGANO USAMC  
MISSION INDIA

WORKFORCE PLANNING HRDM

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	IMPROVED IN REG ENVIRONMENT	INCREASED PROD OF INDIAN ENT	SMALLER HEALTH FAMILIES	OTHERS
USDH BY BACKSTOP				
12 0	0.3	1.6		0.1
50 0			1.8	0.2
11 0			1.0	
10 0		1.0		
94 0	0.3	0.3	0.3	0.1
15 0	0.4	0.2	0.4	
FNDH	3.8	8.9	6.3	
US PSC's	1.0			
FN PSC's	5.6	7.6	12.8	4.0
Other US Govt				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	11.4	19.6	22.6	4.4

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	IMPROVED IN REG ENVIRONMENT	INCREASED PROD OF INDIAN ENT	SMALLER HEALTH FAMILIES	OTHERS
USDH BY BACKSTOP				
12 0	0.3	1.6		0.1
50 0			2.8	0.2
11 0			1.0	
15 0	0.4	0.2	0.4	
94 0	0.3	0.3	0.3	0.1
FNDH	3.8	8.9	6.3	
US PSC's	1.0			
FN PSC's	5.3	6.3	12.4	3.0
Other US Govt				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	11.1	17.3	23.2	3.4

TABLE VIII(o)  
 ORGNO USAID  
 MISSION INDIA

WORKFORCE PLANNING FIBDM

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	IMPROVED FIN REG ENVIRONMEN	INCREASD PROD OF INDIAN ENT	SMALL FIBDM AT THE FAMILIES	OTHERS
USDH BY BACKSTOP				
12 0	0 3	1 6		0 1
50 0			2 8	0 2
11 0			1 0	
15 0	0 4	0 2	0 4	
94 0	0 3	0 3	0 3	0 1
FIBDM	3 8	8 9	6 3	
US PSC's	1 0			
FIBDM's	5 3	6 3	12 4	3 0
Other US Govt				
Other in National				
Manpower Contracts				
TOTAL WORKFORCE	11 1	17 3	23 2	3 4

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 C

## WORKFORCE PLANNING - HRDM

Table VIII(o) Narrative

Over the past year, USAID/India has undergone a major reorganization which prepared it to more effectively utilize its human resources in designing and implementing its focussed program. Although the Mission has reduced the scope of its portfolio and reduced the number of offices (the Office of Agricultural Research and Education was eliminated in FY 91, the Regional Legal Advisor was eliminated in December 1991, and the Office of Natural Resource Management will be closed end of September 1992), it has greatly increased the scale of the overall development assistance program in India.

To meet the increased need for human resources to carry out the design, implementation and monitoring responsibilities of a more focussed but significantly larger program portfolio, the Mission has reallocated the positions from the offices which have been eliminated to strengthen the technical offices which will carry out this focussed program. This reallocation will allow the Mission to adequately manage a more focussed but significantly larger portfolio without increasing its overall staffing levels.

The Health, Population and Nutrition Office (HPN) has initiated a major population project (the largest such population project funded by A.I.D. in the world). This is a major undertaking and we anticipate three of the four USDH positions in HPN to turnover this year. Therefore, the support of HRDM to expeditiously identify qualified candidates and assign personnel to avoid gaps is critical to the success of this project.

INDIA (386)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994	
	\$	MT	\$	MT	\$	MT
USER SPECIFIED	22.3	45.0	22.3	45.0	22.3	45.0
TRANSPORTATION	2.7	0.0	2.7	0.0	2.7	0.0
TOTAL	25.0	45.0	25.0	45.0	25.0	45.0

(17  
(2)

INDIA (386)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

TABLE XIII - A

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
7,570.0	CSB CORN-SOY-BLEND	\$281/MTN	149,703.0	42,067.0
7,570.0	VEGOIL	\$816/MTN	18,777.0	15,126.0
	TOTAL MATERNAL AND CHILD HEALTH		168,480.0	57,193.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

INDIA (386)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

TABLE XIII - B

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SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
400.0	BULGUR	\$168/MTN	6,800.0	1,143.0
400.0	CSB CORN-SOY-BLEND	\$281/MTN	11,604.0	3,260.0
400.0	VEGOIL	\$816/MTN	4,169.0	3,402.0
	TOTAL MATERNAL AND CHILD HEALTH		22,573.0	7,805.0

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
101.0	BULGUR	\$168/MTN	1,820.0	306.0
101.0	VEGOIL	\$816/MTN	252.0	206.0
	TOTAL SCHOOL FEEDING		2,072.0	512.0

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
145.0	BULGUR	\$168/MTN	10,433.0	1,753.0
145.0	VEGOIL	\$816/MTN	962.0	785.0
	TOTAL OTHER CHILD FEEDING		11,395.0	2,538.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
115.0	BULGUR	\$168/MTN	22,071.0	3,708.0
115.0	VEGOIL	\$816/MTN	1,272.0	1,038.0
	TOTAL FOOD FOR WORK		23,343.0	4,746.0

E. MONETIZATION

F. GENERAL RELIEF

INDIA (386)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

G. OTHER

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
97.0	BULGUR	\$168/MTN	5,213.0	876.0
97.0	VEGOIL	\$816/MTN	641.0	523.0
	TOTAL OTHER		5,854.0	1,399.0

H. TOTAL

858.0			65,237.0	17,000.0
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TABLE XIII - C  
SUMMARY - PL 480 TITLE II - FY 1994 PROGRAM

VOLAG	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	TOTAL
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>						
CARE	7,570	-	-	-	-	7,570
CRS	400	101	145	115	97	858
TOTAL:	7,970	101	145	115	97	8,428
<u>COMMODITIES (MTs)</u>						
CARE	168,480	-	-	-	-	168,480
CRS	22,573	2,072	11,395	23,343	5,854	65,237
TOTAL:	191,053	2,072	11,395	23,343	5,854	233,717
<u>DOLLAR FUNDING (in \$000) a/</u>						
CARE	57,193	-	-	-	-	57,193
CRS	7,805	512	2,538	4,746	1,399	17,000
TOTAL:	64,998	512	2,538	4,746	1,399	74,193

a/ Excludes Ocean Freight

SUMMARY - PL 480 TITLE II - FY 1993 PROGRAM

VOLAG	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	TOTAL
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>						
CARE	7,570	-	-	-	-	7,570
CRS	274	101	145	82	97	669
TOTAL:	7,844	101	145	82	97	8,239
<u>COMMODITIES (MTs)</u>						
CARE	168,480	-	-	-	-	168,480
CRS	15,136	2,072	11,395	16,720	5,854	51,177
TOTAL:	183,616	2,072	11,395	16,720	5,854	219,657
<u>DOLLAR FUNDING (in \$000) a/</u>						
CARE	57,193	-	-	-	-	57,193
CRS	5,225	512	2,538	3,399	1,399	13,073
TOTAL:	62,418	512	2,538	3,399	1,399	70,266

a/ Excludes Ocean Freight

## TABLE XIII - E

SUMMARY - PL 480 TITLE II - FY 1992 PROGRAM

VOLAG	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	TOTAL
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>						
CARE	7,075	732	-	-	-	7,807
CRS	324	93	133	79	84	713
TOTAL:	7,399	825	133	79	84	8,520
<u>COMMODITIES (MTs)</u>						
CARE	157,265	11,201	-	-	-	168,466
CRS	18,632	1,893	10,374	15,876	5,040	51,815
TOTAL:	175,897	13,094	10,374	15,876	5,040	220,281
<u>DOLLAR FUNDING (in \$000) a/</u>						
CARE	55,955	2,293	-	-	-	58,248
CRS	6,677	449	2,240	3,138	1,161	13,665
TOTAL:	62,632	2,742	2,240	3,138	1,161	71,913

a/ Excludes Ocean Freight

TABLE XIII - F

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SUMMARY - PL 480 TITLE II - FY 1991 PROGRAM

VOLAG	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	TOTAL
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>						
CARE	6,566	1,827	-	-	-	8,393
CRS	444	88	119	110	83	844
TOTAL:	7,010	1,915	119	110	83	9,237
<u>COMMODITIES (MTs)</u>						
CARE	145,683	27,953	-	-	-	173,636
CRS	23,106	1,778	9,290	21,717	4,962	60,853
TOTAL:	168,789	29,731	9,290	21,717	4,962	234,489
<u>DOLLAR FUNDING (in \$000) a/</u>						
CARE	54,566	5,485	-	-	-	60,051
CRS	7,412	406	1,927	4,242	1,099	15,086
TOTAL:	61,978	5,891	1,927	4,242	1,099	75,137

a/ Excludes Ocean Freight

RESEARCH NARRATIVE STATEMENT

Although USAID/India does not have any basic research planned for FY 93, FY 94 or FY 95, there are a number of applied research and development activities which will take place in FY 93 and FY 94.

The Program for Advancement of Commercial Technology (PACT - 386-0496) supports the development of innovative products and/or production processes which have direct application in industry, health, energy, agriculture and other areas. On average 6-8 sub-projects are funded under PACT each year. The subprojects in the pipeline for FY 93 include software application, information technology, recycling of polymer waste, pharmaceuticals, and thin film composite membrane.

The Program for Acceleration of Commercial Energy Research (PACER - 386-0494) promotes market responsive technology innovations in the energy sector. The broader areas for support under PACER during FY 93 and probable for FY 94 and FY 95 include: clean coal technologies; cogeneration systems; microprocessor based control systems for energy management; energy conservation and demand-side energy management systems.

The Energy Management Consultation and Training Project (EMCAT - 386-0517) will assist the Indian Power Finance Corporation to establish a cell that sponsors policy and planning studies on power generation, transmission and distribution.

In the health, population and family planning area, the following research and development activities are planned for FY 93.

The National Family Health Survey, began in FY 92, is collecting data on both demographic and health from a sample of 90,000 households India-wide. This data will be used to formulate population policy and programs at the central and state-levels. Data for Uttar Pradesh will serve as a baseline for the new Innovations in Family Planning Services Project.

A study on Oral Contraceptive Marketing in India will be confined to the State of Uttar Pradesh and will provide data to support the state governments' efforts to develop an effective program to market oral contraceptives.

The study of traditional practitioners in Uttar Pradesh will examine ways to incorporate these local health workers into family planning programs as effective providers of birth-spacing and contraceptive practices.

Collaborative research will be continued in FY 93 in the areas of cholera, typhoid, hepatitis, polio, rotavirus, and contraception under the Vaccine and Immunodiagnostics Development (VIDX) and Contraceptive Development and Research in Immunology (CD&RI) projects with the GOI's Department of Biotechnology. These projects support applied biomedical research in the areas of vaccine development, immunodiagnostics and contraceptive technologies.

The new AIDS Prevention and Control project (APAC 386-0525), which is to be authorized in FY 92, will include research in FY 93, FY 94 and FY 95 which examines (a) factors that characterize high-risk or low-risk behavior, (b) the motivations of current condom users and non-users, (c) the motivations and barriers of those seeking treatment for sexually transmitted diseases, (d) the cost effectiveness of various AIDS prevention services, and (e) the different methodologies for determining sexually transmitted disease rates among men.

Under a USAID grant to the Indian Council for Research on International Economic Relations (ICRIER), four interrelated policy studies on Indo-US trade and economic cooperation are underway and will continue in FY 93. These studies examine nominal and effective tariff protection rates in merchandise and services, US-Indo-trade comparative advantages, recent trends and future potential of foreign direct investment in India, and to various laws and regulations related to trade investment and technology transfers between the two nations.

Also, under a 1987 AID grant, the International Food Policy Research Institute (IFPRI) will complete in FY 93 its policy research in the area of fertilizer, irrigation, rural infrastructure and agricultural technology transfer.

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