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UNCLASSIFIED

FY 1995 ANNUAL BUDGET SUBMISSION

INDIA

Table of Contents

	<u>Page</u>
1. Mission Director's Narrative Statement	1-6
2. Concept Paper for FY 1994 New Project (RESET)	7
3. Concept Paper for FY 1995 New Project (PACT-II)	8
4. FY 1994 Program by Strategic Objectives Table	9
5. FY 1995 Program by Strategic Objectives Table	10
6. Table IV - Project Budget Detail, FY 1993/1994/1995	11-14
7. Explanatory Notes on Table IV/Table V	15-16
8. Table IVA - AC/SI Activity Codes, Aggregate Analysis	17-19
9. Table IVB - AC/SI Activity Codes, Summary Report	20-30
10. Table IVC - AC/SI Activity Codes, Congressional Interest Attribution, Projects by Target Area	31-32
11. Table V - FY 1994 Project Ranking	33
12. Table XI - PL 480 Title III, FY 1992/1993/1994	34
13. Table XIII A - PL 480 Title II, CARE - FY 1995	35
14. Table XIII B - PL 480 Title II, CRS - FY 1995	36-37
15. Table XIII C - PL 480 Title II, Summary - FY 1995	38
16. Table XIII D - PL 480 Title II, Summary - FY 1994	39
17. Table XIII E - PL 480 Title II, Summary - FY 1993	40
18. Table XIII F - PL 480 Title II, Summary - FY 1992	41
19. FY 1994 Operating Expense Requirements, Two Levels	42-43
20. FY 1995 Operating Expense Requirements, Two Levels	44-45

INDIA: FY 1995 ANNUAL BUDGET SUBMISSION

MISSION DIRECTOR'S STATEMENT

INTRODUCTION

India and the United States are the world's two largest democracies, and as the century draws to a close India is emerging as a growing political and economic power in Asia. Its vibrant democratic system demonstrates that freedom and economic development can proceed together. The proposed USAID program strengthens US-India relations and benefits both countries.

Recent economic policy reforms in India have bolstered private sector development, strengthened industrial competitiveness and begun to open one of the world's most protected but potentially dynamic economies. These encouraging liberalization policies, coupled with an economically influential middle class of 200 million, makes India an increasingly important player in the global economy. But environmental and population threats could undermine the gains resulting from democracy and economic liberalization. In addition over 300 million of India's citizens still live below the poverty line, and India accounts for more than 25% of the world's infant mortality. USAID's program, which includes a large population program and a large PL 480 Title II, humanitarian assistance program, responds to India's massive poverty, population and health problems, and to the economic growth opportunities presented by the GOI's recent policy reform program.

USAID STRATEGY

The Mission's program is fully consistent with the Agency's objective to promote equitable, sustainable development in the world's poorest countries. It addresses pressing transnational problems of population growth, AIDS and environmental degradation, while promoting policies and

- 2 -

institutions appropriate for sustained economic growth. Based on the Mission's approved goal of accelerating broad-based, market-led economic growth, the program focuses on three strategic objectives.

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

Improving the financial and regulatory environment is directly related to the new policy initiatives undertaken by the GOI since 1991. It builds on the Mission's substantial involvement with key Indian financial institutions, such as The Industrial Credit & Investment Corporation of India Limited (ICICI) and the National Housing Bank, and is central to developing the broader policy and institutional conditions necessary for sustained economic growth.

A second strategic objective, increased competitiveness of Indian enterprises, builds on the highly successful programs to commercialize productivity-enhancing technologies and increase strategic alliances between Indian and U.S. firms to modernize and expand Indian private enterprises. Increased emphasis on energy efficiency and environmentally sound policies, technologies and practices place this component of our strategy in the forefront of the Agency's effort to address global environmental challenges.

In working to achieve "smaller, healthier families", USAID funds A.I.D.'s largest family planning program in addition to the largest PL-480 Title II food aid program. The family planning project, which is just beginning this year, is a ten year, \$325 million effort which concentrates on reducing fertility rates in India's largest state, Uttar Pradesh, with a population of over 140 million persons. The PL-480 program supports private voluntary health, nutrition and income generation programs and is geographically and

socially targeted to reach disadvantaged groups as well as adolescent girls. Under this strategic objective USAID also began this year to implement a project to reduce the spread of the AIDS virus.

Our agenda for the next several years is fully consistent with the Agency's objective to promote sustainable development by focusing on these three strategic objectives. Our program is based on the recognition that the U.S. has an array of resources that will help India address its massive population and health problems, introduce technologies and management practices which lead to environmentally friendly productivity improvements, and promote policies and regulatory reforms which accelerate India's transition to a more competitive, open and growth-oriented economy.

IMPACT OF POTENTIAL CUTS IN THE FY 94 AND FY 95 PROGRAM BUDGETS

Table IV presents the Mission's FY 93, FY 94 and FY 95 obligation plan. Table V illustrates the effects of a 25% cut in the FY 94 budget on our project obligation plan. If the FY 94 budget were reduced by 25%, the new project start (RESET) would be eliminated, the planned obligations for the Innovations in Family Planning Services Project (IFPS) would be reduced by \$5 million to \$16 million, and planned obligations of an additional \$3.25 million in three (3) projects would be reduced to levels below anticipated expenditure/commitment requirements. Although the Mission's strategic framework and D.A. project portfolio would remain intact, and the PL 480 program would be able to continue at present levels, these reduced obligations would delay project implementation and jeopardize project sustainability. In short, it would seriously limit the ability of the program to meet its strategic objectives.

If there were a 25% reduction in FY 95, the overall effect would be similar to the 25% cut in FY 94, but the impact on the pace of implementation and the integrity of specific projects would be more severe. There would be no new project starts, and there would be significant reductions in obligations for the IFPS project and six (6) other D.A. projects. However, unlike the 25% FY 94 cuts, the FY 95 reduced levels would be "permanent" (per the ABS guidance). We would, therefore, be forced under these circumstances to amend bilateral project agreements in order to accelerate termination dates for selected projects. This would not only have a negative impact on the sustainability of the AID and GOI investments in these projects, but it would seriously undermine our credibility with the GOI and the integrity of the Mission strategy.

A 50% permanent reduction in the FY 95 budget would dismantle the integrity of the current program and force a complete reexamination of A.I.D.'s development strategy in India. It would precipitate immediate, painful negotiations to abrogate several AID-GOI bilateral agreements, accelerate project termination dates, and virtually abandon sustainability efforts in many projects.

IMPACT OF POTENTIAL CUTBACKS IN THE OPERATING EXPENSE BUDGET

In recent years the Mission has undertaken a major effort to focus its development strategy and streamline its internal management structure. This management initiative responded to the opportunities presented by the GOI's policy reforms and the realities of continued pressure on the O.E. budget and FTE levels.

As a result of these efforts USAID/India at present has a more focused program strategy, fewer projects, fewer management units and fewer USDH and FNDH staff. Two major projects came to an end in FY 91; nine more projects were terminated in FY 92; two other projects are ending in FY 93; and one more project will end in FY 94. As the program strategy and project portfolio were consolidated, USDH staff levels were also drastically reduced. Since FY 89 USDH staff levels were reduced 40%, from 26 USDH to the current level of 15 USDH. Between FY 91 and FY 93 the USDH levels were reduced from 18 to 15, and the FNDH were reduced from 45 to 40 during the same period without any increase in PSCs. Given the increased emphasis on accountability and the achievement of measurable results, the Mission resources available to monitor a very large and complex program are already strained. Further cuts in FTE levels will reduce the Mission's ability to maintain high standards of accountability.

Independent of the O.E. caps provided in the ABS guidance, the Mission has undertaken its own analysis of its requirements for FY 94 and FY 95. Assuming modest projections for inflation, but disregarding anticipated hikes in airfares, utility and rent charges, etc., we estimate that the minimum amount necessary to maintain Mission operations at current levels are \$3.520 million in FY 94 and \$3.855 million in FY 95. Both are slightly above the current FY 93 O.E. budget of \$3.426 million.

If, however, the FY 94 and FY 95 O.E. budgets were capped at the FY 93 level of \$3.426 million, they would represent an effective, overall reduction of 5-10% in FY 94 and 10-20% in FY 95 because of projected cost increases (e.g., residential rents, air fares, utilities, etc.), projected inflation rates, and the unlikelihood (because of the GOI's new rupee convertibility policy) of any appreciation in the dollar-rupee exchange rate. It is also important to note that fixed O.E. costs currently represent approximately 83% of the Mission's O.E. budget. This means that most real reductions in O.E. are of necessity concentrated in a few vulnerable categories. Because

of the significant cuts made in both USDH and FNDH staff levels in recent years, the straightlined FY 94 and FY 95 budgets presented in the attachments allow for no additional cuts in USDH or FSN personnel levels. However, both budgets include significant reductions from current levels in (a) purchases of non-expendable property (e.g., office equipment, vehicles, etc.), (b) office maintenance and renovations, (c) communications, and (d) office rent to achieve the planned consolidation of USAID offices which are currently in two separate parts of the city. In addition, since population funds will not be available to supplement the O.E. travel budget as in FY 93, the availability of travel funds will be greatly reduced.

If the FY 94 and FY 95 O.E. budgets were capped at 75% of our current FY 93 budget, the following reductions would occur and are reflected in the attached tables: there would be no purchases of non-expendable property in either FY 94 or FY 95; domestic travel would be reduced to roughly one third of current levels. Combined with the unlikelihood of any Population travel funds, this drastic cut would significantly reduce our ability to meet increasing accountability and monitoring requirements, including those field projects such as the new population and AIDS projects; international travel would be reduced to approximately 10% of current levels; the budgets for office supplies would be reduced by roughly half in FY 94 and by one third in FY 95; office communications budgets would be reduced by approximately 20% in both years; in neither the FY 94 nor FY 95 budget is there any provision for the conversion of FNDHs to PSCs (as recently recommended by AID/W) since the required termination benefits would not be possible at the reduced levels; and finally, the reduced FY 95 O.E. budget assumes that the Mission will eliminate one USPSC position and freeze FY 95 USDH reassignments.

**FY 1994 NEW PROJECT NARRATIVE
RESTRUCTURING OF ENTERPRISE AND TRADE (RESET) (386-0528)**

1. Purpose: The purpose of RESET is to support the Economic Reform Program recently launched by the Government of India through the transfer of modern business, management, marketing and technology to Indian firms, primarily to small and medium enterprises (SME). RESET resources, and the investments they leverage, will allow these firms to compete successfully in domestic and regional markets with improved productivity, processes and equipment. Their quick and effective response to the new regulatory environment will increase income, employment and foreign exchange and thus ensure that the benefits of liberalization are recognized and receive support by successive governments and the Indian citizenry.

RESET will be implemented by the business community (associations, chambers and other organizations) and by non-governmental organizations. The successful International Executive Service Corps (IESC) program in India is an important element in RESET. IESC will expand the number of volunteers assisting Indian ventures on a people-to-people basis and will launch new initiatives targeting improved access to U.S. suppliers, promoting cost-effective technologies, facilitating joint-ventures and identifying microeconomic constraints to economic growth. U.S. industrial associations and state development agencies will establish commercial links with Indian business groups and local governments. Exports from the U.S. will be a significant by-product. Assistance with industrial restructuring, through the elimination of subsidies and incentive distortions, will allow reallocation of scarce public sector resources to the country's 300 million acute poor.

2. Relationship to Mission Strategic Objectives and Agency Policy Areas: RESET directly supports one of the Mission's three strategic objectives, increased productivity of Indian enterprises. It also supports the Agency's policy emphasis on economic growth, specifically in the areas of expansion of private enterprise and the development of human resources. By drawing on private voluntary organizations in India and the United States for implementation, RESET contributes towards participatory democracy. RESET will also help SME benefit from major initiatives of the multilateral development banks designed to reform tax, trade, industrial, labor and financial policies and institutions.

3. Expected Outputs:

- ** An increased number of restructured small/medium sized firms and an increased number of Indian - U.S. joint ventures;
- ** A continuation and expansion of economic reforms; an increased number of public or private enterprises consolidated through sale of assets and/or debt; and fewer public enterprises losing money or lobbying to distort public policy and regulations.

4. Progress Indicators:

- ** Firms assisted with rehabilitation/expansion plans;
- ** Jobs created and increased investments by participating firms;
- ** Value of sales and profits by participating firms.

-4

**FY 1995 NEW PROJECT NARRATIVE
PROGRAM FOR ADVANCEMENT OF COMMERCIAL TECHNOLOGY (PACT) II
(386-0532)**

1. **Purpose:** The purpose of PACT II is to create a sustainable mechanism for Indian enterprises to acquire, develop and commercialize technology innovations necessary to increase productivity and economic growth in India. It builds on the highly successful PACT program which was the first endeavor of its kind in the developing world to finance joint ventures between private American and third world firms to accelerate the pace and enhance the quality of technology innovation.

PACT II will take advantage of the broader opportunities now available in India for such collaboration resulting from economic liberalization. PACT II will also create a sustainable mechanism for Indo-American technology collaborations by drawing on private venture capital funds from both India and the United States, as well as pools of resources available with state and local governments and research institutions. By the completion of PACT II, economic assistance in this area will be unnecessary.

2. **Relationship to Mission Strategic Objectives and Agency Policy Areas:** PACT II will contribute to the Mission's strategic objective of increased productivity of Indian enterprise by creating a sustainable process to finance technology innovations in the Indian private sector. Unless Indian companies acquire, develop and commercialize productivity-enhancing technologies, economic growth will be stalled in India. This, in turn, will reduce chances of India solving its long-term objectives of poverty alleviation.

3. **Expected Outputs:**

- ** Increased number of Indo-U.S. joint ventures for commercially oriented research and development;
- ** Increased capability of Indian enterprises for commercially oriented research and development; and
- ** Products and processes commercialized.

4. **Progress Indicators:**

- ** Number of new Indo-U.S. joint ventures formed under the project;
- ** Increased investment in in-house research, development and commercialization of new products and processes by Indian enterprises;
- ** Number of new products and processes from project-supported joint ventures reaching the marketplace; and
- ** Increased involvement of U.S. venture capital organizations/state development agencies in the program.

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
1. IMPROVED FINANCIAL AND REGULATORY ENVIRONMENT			
	ECON. GROWTH	4,650	4,650
2. INCREASED PRODUCTIVITY OF INDIAN ENTERPRISES			
	ENVIRONMENT	8,350	4,600
	ECON. GROWTH	3,950	1,950
3. SMALLER, HEALTHIER FAMILIES			
	POP/HEALTH	21,550	16,550
OTHER *			
	ENVIRONMENT	2,500	2,500
TOTAL:		41,000	30,250

* In FY 1994 one environmental project in the Mission's portfolio does not directly support the Mission's Strategic Objectives, but is important to continue because it supports global biodiversity and one of AID/W's new policy areas.

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP LEVEL					
		50% of Base		75% of Base		100% of Base	
		Ongoing	New	Ongoing	New	Ongoing	New
1. IMPROVED FINANCIAL AND REGULATORY ENVIRONMENT							
	ECON. GROWTH	3,250	0	4,000	0	4,500	0
2. INCREASED PRODUCTIVITY OF INDIAN ENTERPRISES							
	ENVIRONMENT	3,770	0	5,270	0	5,920	0
	ECON. GROWTH	1,850	0	2,350	0	3,650	2,000
3. SMALLER, HEALTHIER FAMILIES							
	POP/HEALTH	10,130	0	17,630	0	23,430	0
OTHER *							
	ENVIRONMENT	1,500	0	1,500	0	1,500	0
TOTAL:		20,500	0	30,750	0	39,000	2,000

* In FY 1995 one environmental project in the Mission's portfolio does not directly support the Mission's Strategic Objectives, but is important to continue because it supports global biodiversity and one of AID/W's new policy areas.

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
386-0470			AGRICULTURAL RESEARCH										
	FN G	PA	83 87	18,353	18,353		1,332		236				
386-0474			ALTERNATIVE ENERGY RESOURCES DEV.										
	FN G	PA	82 91	2,466	2,466				969				
	SD G	PA	82 91	5,445	5,445				144				
	PROJECT TOTAL:			7,911	7,911	7,911	0	1,113	0	0	0	0	0
386-0476			INTEGRATED CHILD DEVELOPMENT SERVICES										
	FN G	PA	83 85	5,132	5,132				176				
	FN L	PA	83 85	6,344	6,344				563				
	HE G	PA	83 85	1,950	2,097	2,097							
	PROJECT TOTAL:			13,426	13,573	13,573	0	739	0	0	0	0	0
386-0478			MAHARASHTRA SOCIAL FORESTRY										
	FN G	PA	82 82	1,798	1,798	1,798							
	FN L	PA	82 82	18,591	18,591	18,591							
	PROJECT TOTAL:			20,389	20,389	20,389	0	0	0	0	0	0	0
386-0483			MADHYA PRADESH MINOR IRRIGATION										
	FN G	PA	83 84	3,500	3,500	3,500			877				
	FN L	PA	83 84	39,000	39,000	39,000			4,950				
	PROJECT TOTAL:			42,500	42,500	42,500	0	5,827	0	0	0	0	0
386-0484			WATER RESOURCES MGNT & TRAINING										
	FN G	PA	83 91	39,722	39,722	39,722			10,383				
	FN L	PA	83 91	10,000	10,000	10,000			2,915				
	PROJECT TOTAL:			49,722	49,722	49,722	0	13,298	0	729	0	0	0
386-0485			FAMILY PLANNING COMMUNICATIONS & MKTG.										
	PN G	PA	83 91	21,538	21,538	21,538			3,860				
	PROJECT TOTAL:									2,622			
386-0487			DEVELOPMENT AND MANAGEMENT TRAINING										
	FN G	PA	82 88	4,023	4,023	4,023			942				
	HE G	PA	82 88	841	841	841			57		4		
	EH G	PA	82 88	3,362	3,362	3,362			437				
	SD G	PA	82 88	481	481	481			200				
	PROJECT TOTAL:			8,707	8,707	8,707	0	1,636	0	4	0	0	0
386-0489			HILL AREAS LAND AND WATER DEVELOPMENT										
	FN G	PA	84 87	3,401	3,401	3,401			998				
	FN L	PA	84 87	20,180	21,344	21,344			2,217				
	PROJECT TOTAL:			23,581	24,745	24,745	0	3,215	0	0	0	0	0
386-0490			MAHARASHTRA MINOR IRRIGATION										
	FN G	PA	84 85	3,721	3,721	3,721			607				
	FN L	PA	84 85	34,882	37,441	37,441							

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
				AUTH	PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
PROJECT TOTAL:				38,603	41,162	41,162	0	607	0	0	0	0	0	0
386-0492			BIOMEDICAL RESEARCH SUPPORT											
	HE G	PA	85 88	6,338	6,338	6,338		3,783		129				
386-0494			PROG FOR ACCELERATION OF COMM ENERGY RES.											
	SD G	PA	87 95	20,000	20,000	10,000	2,291	1,084	2,500	1,884	5,209	1,009	3,500	1,200
386-0495			NATIONAL SOCIAL FORESTRY											
	FM G	PA	85 89	8,052	8,052	8,052		553						
	FM L	PA	85 89	48,900	48,900	48,900								
PROJECT TOTAL:				56,952	56,952	56,952	0	553	0	0	0	0	0	0
386-0496			PROG. FOR ADVANCEMENT OF COMM TECH.											
	FM G	PA	85 94	3,164	3,164	2,174	990			1,040			700	
	HE G	PA	85 94	2,580	2,580	2,580		639		410			300	
	SD G	PA	85 94	15,481	15,481	11,981		1,573	3,300	973	200	200	2,500	
PROJECT TOTAL:				21,225	21,225	16,735	990	2,212	3,300	2,423	200	200	3,500	0
386-0500			CONTRACEPTIVE DEV & RES IN IMMUNOLOGY											
	PM G	PA	85 88	5,600	5,600	5,600		1,982		506			876	
	HE G	PA	85 88	1,000	1,000	1,000		262		100			304	
PROJECT TOTAL:				6,600	6,600	6,600	0	2,244	0	606	0	0	1,180	0
386-0503			VACCINE AND IMMUNODIAGNOSTIC DEV.											
	HE G	PA	87 89	4,000	4,000	4,000		868		972				
386-0504			CHILD SURVIVAL HEALTH SUPPORT											
	HE G	PA	86 91	30,418	30,418	30,418		1,401						
	CS G	PA	86 91	11,958	11,958	11,958		741						
PROJECT TOTAL:				42,376	42,376	42,376	0	2,142	0	0	0	0	0	0
386-0507			CENTER FOR TECHNOLOGY DEVELOPMENT											
	FM G	PA	89 95	2,000	2,000	2,000		167		500			800	
	SD G	PA	89 95	8,000	8,000	3,000		152		1,131	5,000	1,750	2,200	850
PROJECT TOTAL:				10,000	10,000	5,000	0	319	0	1,631	5,000	1,750	3,000	850
386-0511			PRIVATE & VOLUNTARY ORGS. FOR HEALTH-II											
	HE G	PA	87 92	2,100	1,800	1,800		300		200			400	
	CS G	PA	87 92	7,900	7,900	4,700	3,200	182		1,087			1,600	
PROJECT TOTAL:				10,000	9,700	6,500	3,200	482	0	1,287	0	0	2,000	0
386-0513			PLANT GENETIC RESOURCES											
	FM G	PA	88 95	14,700	18,700	10,200	4,500	1,130		2,309	4,000	2,500	5,000	1,500
386-0514			QUALITY CONTROL OF HEALTH TECHNOLOGIES											
	HE G	PA	90 97	13,300	13,300	5,000				808	8,300		2,500	2,300
	CS G	PA	90 97											

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP		
			INIT/FINAL	AUTH		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES			
PROJECT TOTAL:					13,300	13,300	5,000	0	0	0	808	8,300	0	2,500	2,300
386-0515 TECHNICAL ASSISTANCE AND SUPPORT PROJ.															
	FM G	PA	88 96	8,331	8,331	6,300	2,031	1,324		2,620			2,000		
	PN G	PA	88 96	800	800	800									
	HE G	PA	88 96	700	700	700				150			137		
	EH G	PA	88 96	350	350	350		183		166					
	SD G	PA	88 96	7,819	7,819	1,420	969	642	1,480	993	3,950	2,200	2,119	1,750	
PROJECT TOTAL:					18,000	18,000	9,570	3,000	2,149	1,480	3,929	3,950	2,200	4,256	1,750
386-0517 ENERGY MGMT CONSULTATION & TRAINING															
	FM G	PA	91 96	5,000	5,000	1,000	3,157	120		400	843	343	1,400	200	
	SD G	PA	91 96	15,000	15,000	3,000		62		599	12,000	1,498	2,100	1,720	
PROJECT TOTAL:					20,000	20,000	4,000	3,157	182	0	999	12,843	1,841	3,500	1,920
386-0521 AG. COMMERCIALIZATION & ENTERPRISE															
	FM G	PA	91 97	20,000	20,000	5,000	2,200	107		1,008	12,800		2,000	1,800	
386-0522 DEMOCRATIC APPROACHES TO RES. EFFICIENCY															
	FM 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	2,000		200		200	50	1,600	50	200	200	
	HE G	PA	92 97	3,000	3,000		1,320			150	1,680		300	230	
	CS G	PA	92 97												
	DG G	PA	92 97	5,000	5,000		600		1,000	50	3,400	500	700	700	
PROJECT TOTAL:					10,000	10,000	0	2,120	0	1,200	250	6,680	550	1,200	1,130
386-0526 HOUSING FINANCE SYSTEM EXPANSION PROG.															
	EH G	PA	92 95	400	400		400			200			200		
	SD G	PA	92 95	3,900	3,900		600	15	1,100	688	2,200	1,200	960	1,000	
PROJECT TOTAL:					4,300	4,300	0	1,000	15	1,100	888	2,200	1,200	1,160	1,000
386-0527 INNOVATIONS IN FAMILY PLANNING SERVICES															
	PN G	PA	92 01	200,000	200,000		17,595		9,000	750	173,405	20,000	18,250	18,000	
	HE G	PA	92 01	15,000	15,000		2,320				12,680		750	1,000	
	CS G	PA	92 01	10,000	10,000		85		1,000		8,915	1,000	1,000	1,000	
PROJECT TOTAL:					225,000	225,000	0	20,000	0	10,000	750	195,000	21,000	20,000	20,000
386-0528 RESTRUCTURING OF ENTERPRISE AND TRADE															
	SD G	PA	94 98		25,000							2,000		1,000	

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	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
386-0529														
	FW 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														
	FW G	PA	92 97	25,000	25,000	4,200	2,000	525	18,800	3,500	4,000	2,800		
386-0531														
	SD G	PA	93 98	20,000			2,000		18,000	1,250	1,000	1,750		
386-0532														
	SD G	PA	95 99	25,000					25,000			2,000		
386-P001														
	P3 G	P3	92 93	48,000	48,000	0	25,000	25,000	23,000	23,000	0	0	0	
936-0000														
	SD G	PA	93 95	5,000	5,000			3,000		2,000	2,000	1,500		
REPORT TOTAL:				777,521	855,091	436,871	46,658	48,897	26,580	23,989	319,982	41,000	59,296	41,000

Obligations Thru FY 1991 marked with (*) include Deobligations of Prior Year Obligations

APPROPRIATION SUMMARY

FW	17,078	30,330	2,000	9,367	36,443	6,343	15,900	6,300
PM	17,795	5,842	9,200	3,928	175,005	20,050	19,326	18,200
HE	3,640	7,310	0	2,923	22,660	0	4,691	3,530
CS	3,285	923	1,000	1,087	8,915	1,000	2,600	1,000
DG	600	0	1,000	50	3,400	500	700	700
EH	400	620	0	366	0	0	200	0
SD	3,860	3,872	13,380	6,268	73,559	13,107	15,879	11,270
P3 **	0	0	0	0	0	0	0	0
REPORT TOTAL:	46,658	48,897	26,580	23,989	319,982	41,000	59,296	41,000

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

NOTE: The ABS system does not allow data entry for negative (minus) expenditures. Therefore, for FY 1993 we have shown zero wherever the expenditure is negative. Please adjust this data based on our PFAR Report as of 6/30/93, per New Delhi 12406, for Projects # 386-0474, 386-0487, 386-0489, 386-0495, 386-0504 and 386-0515.

INDIA: FY 1995 ABS

Explanatory NotesA. TABLE IV

1. The ABS system does not allow data entry for negative (minus) expenditures. Therefore, for FY 93 we have shown zero wherever the expenditure is negative. Please adjust this data based on PFAR Report as of 6/30/93, per New Delhi 12406, for Projects # 386-0474, 386-0487, 386-0489, 386-0495, 386-0504 and 386-0515.
2. The difference between Authorized LOP and Planned LOP in Projects # 386-0476, 386-0489, and 386-0490 (except for PVOH-II where the difference represents SFCA Local Currency obligations), reflects the amount deobligated in FY 92 and/or FY 93. The system does not allow entry of data on actual deobs under the Peter Theil rule. The reason for this is that the "1991 Cum" Pipeline is less than the actual deobs. These differences by project are explained below.

a. Project 386-0476, ICDS:

HE/Grant LOP Plan should actually be \$1,950 after actual deobligation of \$720 in FY 92. Prior Year Deob amount should be changed from \$573 to \$720. HE/Grant Expenditure in FY 92 should be changed from zero to -147 (minus). HE/Grant Pipeline end of FY 92 should be zero. Please Correct.

b. Project 386-0489, Hill Areas:

ARDN/Loan FY Deob amount should be changed from \$16,656 to \$17,820 (to reflect additional deobs of \$1,164 in FY 93). In FY 93, actual loan expenditure should be changed from zero to -208 (minus). Actual cum. loan expenditure through FY 91, per Mission Controller's report, is \$18,171 and not \$22,769. Thus, total loan expenditure should be \$20,180 i.e., equal to the Authorized as well as Planned LOP.

c. Project 386-0490, Maharashtra Minor Irrigation:

ARDN/Loan FY Deobs amount should be changed from \$5,559 to \$8,118 to reflect actual FY 92 deobs. Actual cum. loan expenditure through FY 91, per Mission Controller's report, is \$35,588 and not \$37,441. The difference of \$1,853 plus the negative expenditure of -706 (minus) in FY 92, instead of zero, would explain the difference of \$2,559 between the authorized LOP and the Planned LOP.

B. TABLE V

The ABS computer system displays on screen the correct MCC level of \$30,750 and total request level of \$41,000 for FY 1994. But the printed hard copy of the Table V shows a total of \$34,450 as the MCC. The following projects should be deleted from the "printed" hard copy:

386-0496	Prog. for Advancement of Comm. Tech.	FN	1,500
386-0514	Quality control of Health Technologies	CS	1,000
386-0515	Technical Assistance & Support Project	FN	1,000
386-0525	AIDS Prevention and Control	HE	200
			<hr/>
Difference (\$34,450 - \$30,750):			3,700
			<hr/>

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

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	4.7 %					1,800	4.4 %
AGPP AGRICULTURAL POLICIES & PLANNING	1,350	2.9 %			250	0.6 %	150	0.4 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY.	6,450	13.8 %	2,499	9.4 %	4,500	11.0 %	3,450	8.4 %
EVJP URBAN AND INDUSTRIAL POLLUTION.	2,100	4.5 %	1,000	3.8 %	1,750	4.3 %	1,400	3.4 %
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY	4,532	9.7 %	4,500	16.9 %	4,446	10.8 %	2,640	6.4 %
HECS CHILD SPACING/HIGH RISK BIRTHS.	520	1.1 %	1,000	3.8 %	1,050	2.6 %	1,345	3.3 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	2,240	4.8 %						
HEHA HIV/AIDS	594	1.3 %	996	3.7 %	501	1.2 %	1,028	2.5 %
HEIM IMMUNIZATION.	320	0.7 %					1,955	4.8 %
HEMH WOMEN'S HEALTH	2,200	4.7 %						
HESD HEALTH SYSTEMS DEVELOPMENT	1,314	2.8 %						
PEBD BUSINESS DEVELOPMENT PROMOTION.	2,356	5.1 %	4,374	16.5 %	4,814	11.7 %	4,755	11.6 %
PEFM FINANCIAL MARKETS	1,300	2.8 %	2,248	8.5 %	2,245	5.5 %	2,150	5.2 %
PETI TRADE AND INVESTMENT PROMOTION.	300	0.6 %	448	1.7 %	565	1.4 %	525	1.3 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	6,212	13.3 %	3,204	12.1 %	7,399	18.0 %	7,102	17.3 %
PNSD FAMILY PLANNING SERVICE DELIVERY	11,920	25.5 %	6,000	22.6 %	12,600	30.7 %	12,000	29.3 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	450	1.0 %	163	0.6 %	660	1.6 %	525	1.3 %
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	300	0.6 %	148	0.6 %	220	0.5 %	175	0.4 %
PROGRAM TOTAL	46,658	100.0 %	26,580	100.0 %	41,000	100.0 %	41,000	100.0 %

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
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CIT	SMALL AND LARGE URBAN.	3,731	8.0 %	6,458	24.3 %	6,420	15.7 %	8,069	19.7 %
TWN	TOWNS	3,290	7.1 %	1,050	4.0 %	2,195	5.4 %	2,460	6.0 %
RUR	RURAL	4,186	9.0 %					2,050	5.0 %
B. Special Targets									
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	20,000	42.9 %	10,000	37.6 %	21,000	51.2 %	20,000	48.8 %
CHS	CHILD SURVIVAL	2,800	6.2 %					2,300	5.6 %
CPS	CAPITAL PROJECTS SERVICES			240	0.9 %	100	0.2 %	140	0.3 %
PSD	PRIVATE SECTOR DEVELOPMENT	9,392	20.1 %	7,532	28.3 %	9,015	22.0 %	10,215	24.9 %
TIP	TRADE AND INVESTMENT PROMOTION.			2,000	7.5 %	1,250	3.0 %	1,750	4.3 %
SFI	SOCIAL SECTOR FINANCING	150	0.3 %	74	0.3 %	110	0.3 %	88	0.2 %
INS	INSTITUTION BUILDING	9,014	19.3 %	6,669	25.1 %	6,197	15.1 %	8,996	21.9 %
EPR	MACROECONOMIC POLICY REFORM.	990	2.1 %	734	2.8 %	1,070	2.6 %	945	2.3 %
SPR	SECTORAL POLICY REFORM	17,282	37.0 %	9,522	35.8 %	19,355	47.2 %	19,234	46.9 %
C. Food, Agriculture & Rural Development									
D. Energy/Environment									
EEF	ENERGY EFFICIENCY AND CONSERVATION	5,448	11.7 %	4,025	15.1 %	3,350	8.2 %	3,820	9.3 %
BDV	BIOLOGICAL DIVERSITY	4,050	8.7 %			2,250	5.5 %	1,350	3.3 %
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	21,108	45.2 %	10,224	38.5 %	19,744	48.2 %	20,460	49.9 %
PRT	PRIVATE ENTITY	18,912	40.5 %	14,456	54.4 %	18,904	46.1 %	18,200	44.4 %
B. PVO/NGOs									
PVL	PVO/NGOs, LOCAL.	5,686	12.2 %	604	2.3 %	470	1.1 %	502	1.2 %
COP	COOPERATIVES.	110	0.2 %					90	0.2 %
C. International Agricultural Research Centers									
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS	810	1.7 %			450	1.1 %	270	0.7 %
D. Universities									
E. Non-Profit Organizations									
PNP	NON-PROFIT ORGANIZATIONS.	687	1.5 %	683	2.6 %	332	0.8 %	516	1.3 %
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							1,955	4.8 %
RSS SOCIAL SCIENCE RESEARCH	360	0.8 %	44	0.2 %	132	0.3 %	105	0.3 %
ROR OPERATIONAL RESEARCH	360	0.8 %						
B. Basic Research								
C. Development								
RDV DEVELOPMENT (if not applied or basic)	1,336	2.9 %	1,650	6.2 %	768	1.9 %	648	1.6 %
IV. Training								
TMA TRAINING, MALE	53	0.1 %	51	0.2 %	12	0.0 %	25	0.1 %
TFE TRAINING, FEMALE	13,061	28.0 %	6,051	22.8 %	12,612	30.8 %	12,025	29.3 %
TUS TRAINING, U.S.-BASED	5,505	11.8 %	2,349	8.8 %	5,175	12.6 %	4,056	9.9 %
TTH TRAINING, THIRD COUNTRY-BASED					263	0.6 %	128	0.3 %
TIC TRAINING, IN-COUNTRY	18,440	39.5 %	11,360	42.7 %	19,025	46.4 %	17,239	42.0 %
TPU TRAINING, PUBLIC					550	1.3 %	410	1.0 %
TPV TRAINING, PRIVATE					2,200	5.4 %	1,640	4.0 %

INDIA (386)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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: 386-9494 TITLE: PROG FOR ACCELERATION OF COMM ENEGY RES.							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: EEF	100 %	100 %	100 %	1,374	1,500	605	720
SI CODE: INS	100 %	100 %	100 %	1,374	1,500	605	720
SI CODE: PBL	10 %	10 %	10 %	137	150	60	72
SI CODE: PRT	90 %	90 %	90 %	1,237	1,350	544	648
SI CODE: PSD	90 %	90 %	90 %	1,237	1,350	544	648
SI CODE: RDV	30 %	30 %	30 %	412	450	181	216
SI CODE: TIC	40 %	40 %	40 %	549	600	242	288
SI CODE: TUS	10 %	10 %	10 %	137	150	60	72
TOTAL AC CODE:	60 %	60 %	60 %	1,374	1,500	605	720
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: EEF	100 %	100 %	100 %	916	1,000	403	480
SI CODE: INS	100 %	100 %	100 %	916	1,000	403	480
SI CODE: PBL	20 %	20 %	20 %	183	200	80	96
SI CODE: PRT	80 %	80 %	80 %	733	800	322	384
SI CODE: PSD	80 %	80 %	80 %	733	800	322	384
SI CODE: RDV	50 %	50 %	50 %	458	500	201	240
SI CODE: TIC	80 %	80 %	80 %	733	800	322	384
SI CODE: TUS	20 %	20 %	20 %	183	200	80	96
TOTAL AC CODE:	40 %	40 %	40 %	916	1,000	403	480
PROJECT TOTAL	100 %	100 %	100 %	2,291	2,500	1,009	1,200
PROJECT NUMBER: 386-0496 TITLE: PROG. FOR ADVANCEMENT OF COMM TECH.							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	70 %	70 %	70 %	693	2,310	140	
SI CODE: EEF	0 %	25 %	0 %		825		
SI CODE: INS	100 %	100 %	100 %	990	3,300	200	
SI CODE: PBL	20 %	20 %	20 %	198	660	40	
SI CODE: PRT	80 %	80 %	80 %	792	2,640	160	
SI CODE: PSD	80 %	80 %	80 %	792	2,640	160	
SI CODE: TUS	20 %	20 %	20 %	198	660	40	
TOTAL AC CODE:	100 %	100 %	100 %	990	3,300	200	
PROJECT TOTAL	100 %	100 %	100 %	990	3,300	200	0

INDIA (386)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

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 %			1,750	850
SI CODE: INS	100 %	100 %	100 %			1,750	850
SI CODE: PBL	10 %	10 %	10 %			175	85
SI CODE: PRT	90 %	90 %	90 %			1,575	765
SI CODE: PSD	90 %	90 %	90 %			1,575	765
SI CODE: TTH	15 %	15 %	15 %			262	127
SI CODE: TUS	25 %	25 %	25 %			437	212
TOTAL AC CODE:	100 %	100 %	100 %			1,750	850
PROJECT TOTAL	100 %	100 %	100 %	0	0	1,750	850

PROJECT NUMBER: 386-0511 TITLE: PRIVATE & VOLUNTARY ORGS. FOR HEALTH-11

HECS CHILD SPACING/HIGH RISK BIRTHS			
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
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

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: TWN	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: TWN	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 %	360		200	120
SI CODE: PBL	100 %	100 %	100 %	450		250	150
SI CODE: TIC	50 %	50 %	50 %	225		125	75
SI CODE: TUS	50 %	50 %	50 %	225		125	75
TOTAL AC CODE:	10 %	10 %	10 %	450		250	150
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: ARC	20 %	20 %	20 %	810		450	270
SI CODE: BDV	100 %	100 %	100 %	4,050		2,250	1,350
SI CODE: INS	100 %	100 %	100 %	4,050		2,250	1,350
SI CODE: PBL	100 %	100 %	100 %	4,050		2,250	1,350
SI CODE: TIC	20 %	20 %	20 %	810		450	270
SI CODE: TUS	80 %	80 %	80 %	3,240		1,800	1,080
TOTAL AC CODE:	90 %	90 %	90 %	4,050		2,250	1,350
PROJECT TOTAL	100 %	100 %	100 %	4,500	0	2,500	1,500

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

HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CHS	100 %	100 %	100 %				345
SI CODE: CIT	50 %	50 %	50 %				172
SI CODE: INS	100 %	100 %	100 %				345
SI CODE: PBL	100 %	100 %	100 %				345

INDIA (386)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 4

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 %				172
SI CODE: TUS	100 %	100 %	100 %				345
TOTAL AC CODE:	15 %	15 %	15 %				345
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	100 %	100 %				1,955
SI CODE: CIT	50 %	50 %	50 %				977
SI CODE: INS	100 %	100 %	100 %				1,955
SI CODE: PBL	100 %	100 %	100 %				1,955
SI CODE: RBM	100 %	100 %	100 %				1,955
SI CODE: RUR	50 %	50 %	50 %				977
TOTAL AC CODE:	85 %	85 %	85 %				1,955
PROJECT TOTAL	100 %	100 %	100 %	0	0	0	2,300

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

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: PNP	30 %	30 %	30 %	270			
SI CODE: PRT	40 %	40 %	40 %	360			
SI CODE: ROR	40 %	40 %	40 %	360			
SI CODE: RSS	30 %	30 %	30 %	270			
SI CODE: SPR	30 %	30 %	30 %	270			

TOTAL AC CODE: 30 % 0 % 0 % 900

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: INS	50 %	50 %	50 %	150	399		
SI CODE: PBL	30 %	30 %	30 %	90	239		
SI CODE: PNP	30 %	30 %	30 %	90	239		
SI CODE: PRT	40 %	40 %	40 %	120	319		
SI CODE: RDV	50 %	50 %	50 %	150	399		

TOTAL AC CODE: 10 % 54 % 0 % 300 799

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: INS	70 %	70 %	70 %	315	51	462	367
SI CODE: PRT	50 %	50 %	50 %	225	37	330	262
SI CODE: PSD	80 %	80 %	80 %	360	59	528	420
SI CODE: SPR	30 %	30 %	30 %	135	22	198	157

TOTAL AC CODE: 15 % 5 % 30 % 450 74 660 525

PEFM FINANCIAL MARKETS

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: INS	80 %	80 %	80 %	240	118	176	140
SI CODE: PSD	50 %	50 %	50 %	150	74	110	87
SI CODE: SFI	50 %	50 %	50 %	150	74	110	87
TOTAL AC CODE:	10 %	10 %	10 %	300	148	220	175
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: EPR	50 %	50 %	50 %	150	74	220	175
SI CODE: PBL	30 %	30 %	30 %	90	44	132	105
SI CODE: PNP	30 %	30 %	30 %	90	44	132	105
SI CODE: PRT	40 %	40 %	40 %	120	59	176	140
SI CODE: PSD	60 %	60 %	60 %	180	88	264	210
SI CODE: RSS	30 %	30 %	30 %	90	44	132	105
TOTAL AC CODE:	10 %	10 %	20 %	300	148	440	350
PRNS POLICY REFORM, NONSECTORAL N.E.C							
TOTAL AC CODE:	15 %	11 %	30 %	450	162	660	525
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
TOTAL AC CODE:	10 %	10 %	10 %	300	148	220	175
PROJECT TOTAL	100 %	100 %	100 %	3,000	1,480	2,200	1,750
PROJECT NUMBER: 386-0517 TITLE: ENERGY MGMT CONSULTATION & TRAINING							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: EEF	100 %	100 %	100 %	3,157		1,841	1,920
SI CODE: PBL	50 %	50 %	50 %	1,578		920	960
SI CODE: PRT	50 %	50 %	50 %	1,578		920	960
SI CODE: RDV	10 %	10 %	10 %	315		184	192
SI CODE: SPR	30 %	30 %	30 %	947		552	576
SI CODE: TIC	60 %	60 %	60 %	1,894		1,104	1,152
SI CODE: TUS	40 %	40 %	40 %	1,262		736	768
TOTAL AC CODE:	100 %	100 %	100 %	3,157		1,841	1,920
PROJECT TOTAL	100 %	100 %	100 %	3,157	0	1,841	1,920
PROJECT NUMBER: 386-0521 TITLE: AG. COMMERCIALIZATION & ENTERPRISE							
AGAB AGRIBUSINESS							

INDIA (386)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 6

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: COP	5 %	5 %	5 %	110			90
SI CODE: INS	20 %	20 %	20 %	440			360
SI CODE: PBL	30 %	30 %	30 %	660			540
SI CODE: PRT	70 %	70 %	70 %	1,540			1,260
SI CODE: PSD	100 %	100 %	100 %	2,200			1,800
SI CODE: RUR	50 %	50 %	50 %	1,100			900
SI CODE: SPR	20 %	20 %	20 %	440			360
SI CODE: TIC	10 %	10 %	10 %	220			180
SI CODE: TUS	5 %	5 %	5 %	110			90
SI CODE: TWN	50 %	50 %	50 %	1,100			900
TOTAL AC CODE:	100 %	100 %	100 %	2,200			1,800
PROJECT TOTAL	100 %	100 %	100 %	2,200	0	0	1,800
PROJECT NUMBER: 386-0525 TITLE: AIDS PREVENTION AND CONTROL (APAC)							
HEHA HIV/AIDS							
SI CODE: CIT	100 %	100 %	100 %	593	996	500	1,028
SI CODE: INS	30 %	30 %	30 %	178	298	150	308
SI CODE: PBL	40 %	40 %	40 %	237	398	200	411
SI CODE: PNP	40 %	40 %	40 %	237	398	200	411
SI CODE: TUS	25 %	25 %	25 %	148	249	125	257
TOTAL AC CODE:	28 %	83 %	91 %	593	996	500	1,028
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CIT	60 %	0 %	60 %	788			
SI CODE: PBL	25 %	0 %	25 %	328			
SI CODE: PRT	75 %	0 %	75 %	985			
SI CODE: PVL	100 %	0 %	100 %	1,314			
SI CODE: RUR	40 %	0 %	40 %	525			
TOTAL AC CODE:	62 %	0 %	0 %	3,314			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT	50 %	50 %	50 %	106	102	24	50
SI CODE: PBL	40 %	40 %	40 %	84	81	19	40
SI CODE: PVL	100 %	100 %	100 %	212	204	49	101
SI CODE: TFE	25 %	25 %	25 %	53	51	12	25
SI CODE: TMA	25 %	25 %	25 %	53	51	12	25
TOTAL AC CODE:	10 %	17 %	9 %	212	204	49	101
PROJECT TOTAL	100 %	100 %	100 %	2,120	1,200	550	1,130

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: 386-0526 TITLE: HOUSING FINANCE SYSTEM EXPANSION PROG.							
PEFM FINANCIAL MARKETS							
SI CODE: CIT	50 %	50 %	50 %	500	550	600	500
SI CODE: PBL	50 %	50 %	50 %	500	550	600	500
SI CODE: PRT	50 %	50 %	50 %	500	550	600	500
SI CODE: PSD	80 %	80 %	80 %	800	880	960	800
SI CODE: TIC	100 %	100 %	100 %	1,000	1,100	1,200	1,000
SI CODE: TWN	50 %	50 %	50 %	500	550	600	500
TOTAL AC CODE:	100 %	100 %	100 %	1,000	1,100	1,200	1,000
PROJECT TOTAL	100 %	100 %	100 %	1,000	1,100	1,200	1,000
PROJECT NUMBER: 386-0527 TITLE: INNOVATIONS IN FAMILY PLANNING SERVICES							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: PBL	30 %	30 %	30 %	60	300	315	300
SI CODE: PRT	30 %	30 %	30 %	60	300	315	300
SI CODE: PVL	40 %	40 %	40 %	80	400	420	400
SI CODE: WDI	100 %	100 %	100 %	200	1,000	1,050	1,000
TOTAL AC CODE:	1 %	10 %	5 %	200	1,000	1,050	1,000
HEMH WOMEN'S HEALTH							
SI CODE: PBL	30 %	0 %	0 %	660			
SI CODE: PRT	30 %	0 %	0 %	660			
SI CODE: PVL	40 %	0 %	0 %	880			
SI CODE: WDI	100 %	0 %	0 %	2,200			
TOTAL AC CODE:	11 %	0 %	0 %	2,200			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PBL	100 %	100 %	100 %	6,000	3,000	7,349	7,000
SI CODE: SPR	100 %	100 %	100 %	6,000	3,000	7,349	7,000
SI CODE: WDI	100 %	100 %	100 %	6,000	3,000	7,349	7,000
TOTAL AC CODE:	30 %	30 %	35 %	6,000	3,000	7,349	7,000
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PBL	50 %	50 %	50 %	5,800	3,000	6,300	6,000
SI CODE: PRT	50 %	50 %	50 %	5,800	3,000	6,300	6,000
SI CODE: SPR	80 %	80 %	80 %	9,280	4,800	10,080	9,600

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: TFE	100 %	100 %	100 %	11,600	6,000	12,600	12,000
SI CODE: TIC	100 %	100 %	100 %	11,600	6,000	12,600	12,000
SI CODE: WDI	100 %	100 %	100 %	11,600	6,000	12,600	12,000
TOTAL AC CODE:	58 %	60 %	60 %	11,600	6,000	12,600	12,000
PROJECT TOTAL	100 %	100 %	100 %	20,000	10,000	21,000	20,000

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

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: CIT	60 %					1,080	540
SI CODE: PRT	100 %					1,800	900
SI CODE: PSD	100 %					1,800	900
SI CODE: TIC	50 %					900	450
SI CODE: TPU	20 %					360	180
SI CODE: TPV	80 %					1,440	720
SI CODE: TUS	50 %					900	450
SI CODE: TWH	40 %					720	360

TOTAL AC CODE: 90 % 1,800 900

PEFM FINANCIAL MARKETS

SI CODE: CIT	100 %					200	100
SI CODE: PRT	80 %					160	80
SI CODE: PSD	100 %					200	100
SI CODE: TIC	40 %					80	40
SI CODE: TPU	20 %					40	20
SI CODE: TPV	80 %					160	80
SI CODE: TUS	60 %					120	60

TOTAL AC CODE: 10 % 200 100

PROJECT TOTAL 100 % 0 0 2,000 1,000

PROJECT NUMBER: 386-0530 TITLE: TRADE IN ENVIRON. SERV & TECH (TEST)

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: EPR	40 %	40 %	40 %	840	400	700	560
SI CODE: PRT	100 %	100 %	100 %	2,100	1,000	1,750	1,400
SI CODE: PSD	50 %	50 %	50 %	1,050	500	875	700

TOTAL AC CODE: 50 % 50 % 50 % 2,100 1,000 1,750 1,400

EVUP URBAN AND INDUSTRIAL POLLUTION

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: CIT	50 %	50 %	50 %	1,050	500	875	700
SI CODE: PRT	100 %	100 %	100 %	2,100	1,000	1,750	1,400
SI CODE: PSD	90 %	90 %	90 %	1,890	900	1,575	1,260
SI CODE: SPR	10 %	10 %	10 %	210	100	175	140
SI CODE: TWN	50 %	50 %	50 %	1,050	500	875	700
TOTAL AC CODE:	50 %	50 %	50 %	2,100	1,000	1,750	1,400
PROJECT TOTAL	100 %	100 %	100 %	4,200	2,000	3,500	2,800

PROJECT NUMBER: 386-0531 TITLE: FINANCIAL INST. REFORM & EXPANSION

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: CIT	100 %	100 %		700	500	700
SI CODE: EEF	100 %	100 %		700	500	700
SI CODE: PBL	20 %	20 %		140	100	140
SI CODE: PRT	80 %	80 %		560	400	560
SI CODE: SPR	80 %	80 %		560	400	560
SI CODE: TIC	80 %	80 %		560	400	560
SI CODE: TIP	100 %	100 %		700	500	700
SI CODE: TPU	0 %	0 %				
SI CODE: TPV	0 %	0 %				
SI CODE: TUS	20 %	20 %		140	100	140
TOTAL AC CODE:	35 %	40 %		700	500	700

PEFM FINANCIAL MARKETS

SI CODE: CIT	100 %	100 %		1,000	625	875
SI CODE: EPR	20 %	20 %		200	125	175
SI CODE: PBL	20 %	20 %		200	125	175
SI CODE: PRT	80 %	80 %		800	500	700
SI CODE: SPR	80 %	80 %		800	500	700
SI CODE: TIC	80 %	80 %		800	500	700
SI CODE: TIP	100 %	100 %		1,000	625	875
SI CODE: TPU	0 %	20 %			125	175
SI CODE: TPV	0 %	80 %			500	700
SI CODE: TUS	20 %	20 %		200	125	175
TOTAL AC CODE:	50 %	50 %		1,000	625	875

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: CIT	100 %	100 %		300	125	175
SI CODE: CPS	80 %	80 %		240	100	140
SI CODE: EPR	20 %	20 %		60	25	35

INDIA (386)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 10

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: PBL		20 %	20 %		60	25	35
SI CODE: PRT		80 %	80 %		240	100	140
SI CODE: PSD		80 %	80 %		240	100	140
SI CODE: SPR		80 %	80 %		240	100	140
SI CODE: TIC		0 %	80 %			100	140
SI CODE: TIP		100 %	100 %		300	125	175
SI CODE: TPU		0 %	20 %			25	35
SI CODE: TPV		0 %	80 %			100	140
SI CODE: TUS		0 %	20 %			25	35
TOTAL AC CODE:		15 %	10 %		300	125	175
PROJECT TOTAL		100 %	100 %	0	2,000	1,250	1,750
PROJECT NUMBER: 386-0532 TITLE: PROG. FOR ADV. OF COMMERCIAL TECH.-II							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT			70 %				1,400
SI CODE: INS			100 %				2,000
SI CODE: PBL			10 %				200
SI CODE: PRT			90 %				1,800
SI CODE: PSD			100 %				2,000
SI CODE: TUS			10 %				200
TOTAL AC CODE:			100 %				2,000
PROJECT TOTAL			100 %	0	0	0	2,000
PROJECT NUMBER: 936-0000 TITLE: INDIA PRIVATE POWER INITIATIVE							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: PBL		40 %	40 %	1,200		800	
SI CODE: PRT		60 %	60 %	1,800		1,200	
SI CODE: RDV		10 %	10 %	300		200	
SI CODE: TIC		50 %	50 %	1,500		1,000	
SI CODE: TUS		25 %	25 %	750		500	
TOTAL AC CODE:		100 %	100 %	3,000		2,000	
PROJECT TOTAL		100 %	100 %	0	3,000	2,000	0
REPORT TOTAL				46,658	26,580	41,000	41,000

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	3,080	1,000	1,050	3,300
(2) Other Health	3,514	--	--	--
(3) Environment	8,550	3,499	6,250	4,850
(4) Energy	5,447	7,025	5,349	3,820
(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)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
386-0494	PROG FOR ACCELERATION OF COMM ENGY 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	4,050	0	2,250	1,350
386-0514	QUALITY CONTROL OF HEALTH TECHNOLOGIES				
	TOTAL HEALTH	0	0	0	2,300
	CHILD SURVIVAL	0	0	0	2,300
386-0515	TECHNICAL ASSISTANCE AND SUPPORT PROJ.				
	ENVIRONMENT	300	799	0	0
386-0517	ENERGY MGMT CONSULTATION & TRAINING				
386-0521	AG. COMMERCIALIZATION & ENTERPRISE				
386-0525	AIDS PREVENTION AND CONTROL (APAC)				
	POPULATION	212	204	50	102
	TOTAL HEALTH	1,908	996	501	1,028
	NON-CHLD SURV	1,314	0	0	0
386-0526	HOUSING FINANCE SYSTEM EXPANSION PROG.				
386-0527	INNOVATIONS IN FAMILY PLANNING SERVICES				
	POPULATION	17,600	9,000	19,950	19,000
	TOTAL HEALTH	2,400	1,000	1,050	1,000
	CHILD SURVIVAL	200	1,000	1,050	1,000
	NON-CHLD SURV	2,200	0	0	0
386-0528	RESTRUCTURING OF ENTERPRISE AND TRADE				
386-0530	TRADE IN ENVIRON. SERV & TECH (TEST)				
	ENVIRONMENT	4,200	2,000	3,500	2,800

INDIA (386)
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
386-0531	FINANCIAL INST. REFORM & EXPANSION ENVIRONMENT	0	700	500	700
386-0532	PROG. FOR ADV. OF COMMERCIAL TECH.-II				
936-0000	INDIA PRIVATE POWER INITIATIVE				
<hr/>					
REPORT TOTAL:	ENVIRONMENT	8,550	3,499	6,250	4,850
	POPULATION	18,132	9,204	20,000	19,102
	TOTAL HEALTH	7,188	1,996	1,551	4,328
	CHILD SURVIVAL	3,080	1,000	1,050	3,300
	NON-CHLD SURV	3,514	0	0	0

INDIA (386)
FY 1995 ANNUAL BUDGET SUBMISSION

TABLE V : FY 1994 PROPOSED PROGRAM RANKING

RANK	PROJECT NO.	PROJECT TITLE	PROGRAM FUNDING (\$ 000)
	386-0494	PACER	1,009
	386-0496	PACT	200
	386-0507	CTD	1,750
	386-0513	PGR	2,500
	386-0515	TASP	2,200
	386-0517	EMCAT	1,091
	386-0525	APAC	550
	386-0526	HSG. FIN.	1,200
	386-0527	IFPS	16,000
	386-0530	TEST	2,000
	386-0531	FIRE	1,250
	936-XXXX	IPPI	1,000
		SUB-TOTAL	30,750
1.	386-0517	EMCAT	750
2.	936-XXXX	IPPI	1,000
3.	386-0530	TEST	1,500
4.	386-0527	IFPS	5,000
5.	386-0528	RESET	2,000
		SUB-TOTAL	10,250
TOTAL			41,000

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	23.2	47.2	20.7	37.6	0	0
TRANSPORTATION	1.8	0	2.3	0	0	0
TOTAL	25.0	47.2	23.0	37.6	0	0

FY 1995 Annual Budget Submission
 Table XIII - A
 PL 480 Title II

Country : India

I. Sponsor's Name: Cooperative for American Relief Everywhere
 (CARE)

A. Maternal and Child Health (MCH) Total Recipients: 9,370,000

No. of Recipients Thousands	Name of Commodity	(Thousands)	
		Kgs	Dollars
9,370	CSB	187,276	49,254
9,370	OIL	23,593	18,165
		-----	-----
	Total	210,869	67,419

GRAND TOTAL: RECIPIENTS: 9,370
 COMMODITIES: 210,869
 COST (\$000): 67,419 1/ 2/

1/ Excludes Ocean Freight (estimated at approx. \$ 26,968)

2/ Based on prices per STATE 055744 dated February 24, 1993

FY 1995 Annual Budget Submission
Table XIII - B
PL 480 Title II

Country : India

I. Sponsor's Name: Catholic Relief Services (CRS)

A. Maternal and Child Health (MCH) .. Total Recipients 226,439

No. of Recipients Thousands	Name of Commodity	(Thousands)	
		Kgs	Dollars
226	CSB	6,404	1,684
226	Bulgur	3,525	860
226	Oil	2,257	1,770
	Total MCH	<u>12,186</u>	<u>4,314</u>

B. School Feeding (SF).....Total Recipients: 101,860

No. of Recipients Thousands	Name of Commodity	(Thousands)	
		Kgs	Dollars
101	Bulgur	1,833	447
101	Oil	231	181
	Total SF	<u>2,064</u>	<u>628</u>

C. Other Child Feeding (OCF).....Total Recipients: 167,358

No. of Recipients Thousands	Name of Commodity	(Thousands)	
		Kgs	Dollars
167	Bulgur	12,049	2,940
167	Oil	1,115	874
	Total OCF	<u>13,164</u>	<u>3,814</u>

D. Food for Work (FFW)..... Total Recipients: 93,366

No. of Recipients Thousands	Name of Commodity	(Thousands)	
		Kgs	Dollars
93	Bulgur	17,926	4,374
	Oil	1,037	813
	Total FFW	<u>18,963</u>	<u>5,187</u>

E. Other: Individual Health Cases (IHC) Total Recipients:107,402

No. of Recipients Thousands	Name of Commodity	(Thousands)	
		Kgs	Dollars
107	Bulgur	5,979	1,459
	Oil	715	561
	Total Other	<u>6,694</u>	<u>2,020</u>

Grand Total: Recipients: 696,425
 Commodities: 53,071 MTs
 Cost (\$000): 15,963 1/ 2/

1/ Excludes Ocean Freight (estimate at approx. \$ 6,385)

2/ Based on prices per STATE 055744 dated February 24, 1993

TABLE XIII - C
SUMMARY - PL 480 TITLE II - FY 1995 Program

Volag	Maternal & Child Health	School Feeding	Other Child Feeding	Food for Work	Individual Health Cases	Total
	(MCH)	(SF)	(OCF)	(FFW)	(IHC)	
RECIPIENTS (No. of Beneficiaries in '000)						
CARE	9,370	-	-	-	-	9,370
CRS	226	101	167	93	107	696
Total	9,596	101	167	93	107	10,066
COMMODITIES (MTs)						
CARE	210,869	-	-	-	-	210,869
CRS	12,186	2,064	13,164	18,963	6,694	53,071
Total	223,055	2,064	13,164	18,963	6,694	263,940
DOLLAR FUNDING (in \$000) 1/ 2/						
CARE	67,419	-	-	-	-	67,419
CRS	4,314	628	3,814	5,187	2,020	15,963
Total	71,733	628	3,814	5,187	2,020	83,382

1/ Excludes Ocean Freight (estimated at approx. \$ 33,353)

2/ Based on prices per STATE 055744 dated February 24, 1993

TABLE XIII - D
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)	
RECIPIENTS (No. of Beneficiaries in '000)						
CARE	8,327	-	-	-	-	8,327
CRS	211	117	160	88	103	679
Total	8,538	117	160	88	103	9,006
COMMODITIES (MTs)						
CARE	187,112	-	-	-	-	187,112
CRS	11,449	2,399	12,615	17,805	6,270	50,538
Total	198,561	2,399	12,615	17,805	6,270	237,650
DOLLAR FUNDING (in \$000) 1/ 2/						
CARE	59,814	-	-	-	-	59,814
CRS	4,036	743	3,654	4,869	1,901	15,202
Total	63,850	743	3,654	4,869	1,901	75,016

1/ Excludes Ocean Freight (estimated at approx. \$ 30,006)

2/ Based on prices per STATE 055744 dated February 24, 1993

TABLE XIII - E
SUMMARY - PL480 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)	
RECIPIENTS (No. of Beneficiaries in '000)						
CARE	7,570	-	-	-	-	7,570
CRS	274	101	145	82	97	699
Total	8,844	101	145	82	97	8,269
COMMODITIES (MTs)						
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
DOLLAR FUNDING (in \$000) 1/						
CARE	51,418	-	-	-	-	51,418
CRS	5,164	639	3,304	4,599	1,771	15,477
Total	56,582	639	3,304	4,599	1,771	66,895

1/ Excludes Ocean Freight (estimated at approx. \$ 26,758)

TABLE XIIT - F
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)	
RECIPIENTS (No. of Beneficiaries in '000)						
CARE	7,075	732	-	-	-	7,807
CRS	324	93	133	79	84	713
Total	7,399	825	133	79	84	8,520
COMMODITIES (MTs)						
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
DOLLAR FUNDING (in \$000) 1/						
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

1/ Excludes Ocean Freight (estimated at approx. \$ 28,765)

Expense Category (INDIA)	Function Code	FY 1994 BASE (75 %)			ATTACHMENT 3 FY 1994 TARGET (100 %)		
		Dollars	Trust		Dollars	Trust	
			Funds	Total		Funds	Total
US Direct Hire	U100						
Other Salary	U105	0.0		0.0	0.0		0.0
Educ. Allow's	U106	192.2		192.2	192.2		192.2
COLA	U108	0.0		0.0	0.0		0.0
Other benefits	U110	9.6		9.6	9.6		9.6
Post Assign Trv	U111	24.5		24.5	24.5		24.5
Post Assign Frt	U112	82.5		82.5	82.5		82.5
Home Lv Trv	U113	25.0		25.0	25.0		25.0
Home Lv Frt	U114	10.5		10.5	10.5		10.5
Educ Trv	U115	3.5		3.5	3.5		3.5
R & R Trv	U116	31.5		31.5	31.5		31.5
Other Trv	U117	28.0		28.0	30.0		30.0
Subtotal		407.3		407.3	409.3		409.3
F.N. Direct Hire	U200						
F.N. Basic Pay	U201	306.5		306.5	306.5		306.5
Overtime/Holiday Pay	U202	2.0		2.0	2.5		2.5
All Other Code 11--F.N.	U203	2.3		2.3	2.3		2.3
All Other Code 12--F.N.	U204	39.2		39.2	39.2		39.2
Benefits -- Former F.N.	U205	11.6		11.6	11.6		11.6
Accrued severance	U206	10.4		10.4	10.4		10.4
Subtotal		372.0		372.0	372.5		372.5
Contract Personnel	U300						
U.S. PSC Sal/Benefits	U302	31.6		31.6	31.6		31.6
All Other US PSC Costs	U303	0.0		0.0	0.0		0.0
FN PSC Sal/Benefits	U304	527.9		527.9	527.9		527.9
All Other FN PSC Costs	U305	0.0		0.0	0.0		0.0
Manpower Contracts	U306	38.3		38.3	38.3		38.3
Accrued Severance	U307	12.7		12.7	12.7		12.7
Subtotal		610.5		610.5	610.5		610.5
Housing	U400						
Res. Rent	U401	270.3		270.3	270.3		270.3
Res. Utilities	U402	66.2		66.2	66.2		66.2
M & R	U403	40.3		40.3	40.3		40.3
LQA	U404	0.0		0.0	0.0		0.0
Security Guards	U407	18.0		18.0	18.0		18.0
ORE	U408	0.0		0.0	0.0		0.0
REP	U409	1.0		1.0	1.0		1.0
Subtotal		395.8		395.8	395.8		395.8

Expense Category (INDIA)	Function Code	FY 1994 BASE (75 %)			ATTACHMENT 3 FY 1994 TARGET (100 %)		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
Office Operations	U500						
Office Rent	U501	308.3		308.3	308.3		308.3
Office Utilities	U502	87.0		87.0	97.0		97.0
Bldg. M & R	U503	2.0		2.0	2.0		2.0
Equip. M & R	U508	55.8		55.8	68.6		68.6
Communications	U509	75.1		75.1	107.1		107.1
Security Guards	U510	26.2		26.2	26.2		26.2
Printing	U511	0.0		0.0	0.0		0.0
Site Visit – Mission	U513	66.9		66.9	137.9		137.9
Site Visit – AID/W	U514	6.0		6.0	48.4		48.4
Info meetings	U515	4.5		4.5	20.0		20.0
Training	U516	0.0		0.0	72.0		72.0
Conference Attendance	U517	3.0		3.0	26.7		26.7
Other Ops Travel	U518	0.0		0.0	0.0		0.0
Supplies	U519	106.9		106.9	199.3		199.3
FAAS	U520	151.0		151.0	151.0		151.0
Cont consult Svcs.	U521	0.0		0.0	0.0		0.0
Cont Mgt/Prof Svcs.	U522	0.0		0.0	14.8		14.8
Spec Studies/Analysis	U523	0.0		0.0	0.0		0.0
ADP H/W Leases/Maint	U525	8.1		8.1	8.1		8.1
ADP S/W Leases/Maint	U526	0.0		0.0	0.0		0.0
Trans/Freight U500	U598	21.9		21.9	31.9		31.9
All Other Cont. Svcs	U599	12.8		12.8	20.8		20.8
Subtotal		935.5		935.5	1,340.1		1,340.1
NXP Procurement	U600						
Vehicles	U601	0.0		0.0	37.5		37.5
Res. Furniture	U602	0.0		0.0	57.4		57.4
Res. Equipment	U603	0.0		0.0	9.8		9.8
Office Furniture	U604	0.0		0.0	37.4		37.4
Office Equipment	U605	0.0		0.0	60.8		60.8
Other Equipment	U606	0.0		0.0	47.4		47.4
ADP H/W Purchases	U607	0.0		0.0	93.0		93.0
ADP S/W Purchases	U608	0.0		0.0	17.0		17.0
Trans/Freight U600	U698	0.0		0.0	89.3		89.3
Subtotal		0.0		0.0	449.6		449.6
Total OE Expense Budget		2,721.1		2,721.1	3,577.8		3,577.8
Less FAAS	U520	151.0		151.0	151.0		151.0
Total OE Expense Budget		2,570.1		2,570.1	3,426.8		3,426.8
636(c)	U999						
Grand Total OE Expense Budget		2,570.1		2,570.1	3,426.8		3,426.8
USDH FTEs		15			15		
FNDH FTEs (U200)		40			40		
US PSC FTEs (300)		0.8			0.8		
TCN PSC FTEs (U300)		0			0		
FN PSC FTEs(U300)		107.6			107.6		
OTHER CONTRACTS FTEs (U300)		33			33		

FY 1995 OPERATING EXPENSE

Expense Category	Function Code	ASSUMES FY 1994 BASE FY 1995 BASE (75 %)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100 %)		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
(INDIA)							
US Direct Hire	U100						
Other Salary	U105	0.0		0.0	0.0		0.0
Educ. Allow's	U106	191.8		191.8	230.6		230.6
COLA	U108	0.0		0.0	0.0		0.0
Other benefits	U110	3.0		3.0	4.4		4.4
Post Assign Trv	U111	7.0		7.0	17.0		17.0
Post Assign Frt	U112	30.0		30.0	60.0		60.0
Home Lv Trv	U113	27.0		27.0	27.0		27.0
Home Lv Frt	U114	24.0		24.0	24.0		24.0
Educ Trv	U115	4.0		4.0	4.0		4.0
R & R Trv	U116	35.0		35.0	35.0		35.0
Other Trv	U117	30.0		30.0	35.0		35.0
Subtotal		351.8		351.8	437.0		437.0
F.N. Direct Hire	U200						
F.N. Basic Pay	U201	311.7		311.7	344.5		344.5
Overtime/Holiday Pay	U202	2.0		2.0	2.7		2.7
All Other Code 11-F.N.	U203	0.0		0.0	0.0		0.0
All Other Code 12-F.N.	U204	43.0		43.0	43.0		43.0
Benefits - Former F.N.	U205	0.0		0.0	0.0		0.0
Accrued severance	U206	8.7		8.7	8.7		8.7
Subtotal		365.4		365.4	398.9		398.9
Contract Personnel	U300						
U.S. PSC Sal/Benefits	U302	0.0		0.0	0.0		0.0
All Other US PSC Costs	U303	0.0		0.0	0.0		0.0
FN PSC Sal/Benefits	U304	533.7		533.7	598.9		598.9
All Other FN PSC Costs	U305	0.0		0.0	0.0		0.0
Manpower Contracts	U306	41.4		41.4	41.4		41.4
Accrued Severance	U307	13.6		13.6	13.6		13.6
Subtotal		588.7		588.7	653.9		653.9
Housing	U400						
Res. Rent	U401	349.7		349.7	349.7		349.7
Res. Utilities	U402	72.8		72.8	72.8		72.8
M & R	U403	0.0		0.0	23.9		23.9
LQA	U404	0.0		0.0	0.0		0.0
Security Guards	U407	19.8		19.8	19.8		19.8
ORE	U408	0.0		0.0	0.0		0.0
REP	U409	1.0		1.0	1.0		1.0
Subtotal		443.3		443.3	467.2		467.2

FY 1995 OPERATING EXPENSE

Expense Category	Function Code	ASSUMES FY 1994 BASE FY 1995 BASE (75 %)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100 %)		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
(INDIA)							
Office Operations	U500						
Office Rent	U501	354.8		354.8	354.8		354.8
Office Utilities	U502	90.7		90.7	106.7		106.7
Bldg. M & R	U503	2.2		2.2	2.2		2.2
Equip. M & R	U508	58.2		58.2	77.4		77.4
Communications	U509	82.0		82.0	104.0		104.0
Security Guards	U510	28.9		28.9	28.9		28.9
Printing	U511	0.0		0.0	0.0		0.0
Site Visit - Mission	U513	67.0		67.0	151.7		151.7
Site Visit - AID/W	U514	6.0		6.0	53.2		53.2
Info meetings	U515	4.7		4.7	31.4		31.4
Training	U516	0.0		0.0	30.0		80.0
Conference Attendance	U517	3.0		3.0	20.0		20.0
Other Ops Travel	U518	0.0		0.0	0.0		0.0
Supplies	U519	72.3		72.3	210.5		210.5
FAAS	U520	155.0		155.0	155.0		155.0
Cont consult Svcs.	U521	0.0		0.0	0.0		0.0
Cont Mgt/Prof Svcs.	U522	0.0		0.0	0.0		0.0
Spec Studies/Analysis	U523	0.0		0.0	0.0		0.0
ADP H/W Leases/Maint	U525	10.0		10.0	10.0		10.0
ADP S/W Leases/Maint	U526	0.0		0.0	0.0		0.0
Trans/Freight U500	U598	20.0		20.0	20.0		20.0
All Other Cont. Svcs	U599	21.1		21.1	23.1		23.1
Subtotal		975.9		975.9	1,428.9		1,428.9
NXP Procurement	U600						
Vehicles	U601	0.0		0.0	0.0		0.0
Res. Furniture	U602	0.0		0.0	0.0		0.0
Res. Equipment	U603	0.0		0.0	0.0		0.0
Office Furniture	U604	0.0		0.0	41.2		41.2
Office Equipment	U605	0.0		0.0	16.5		16.5
Other Equipment	U606	0.0		0.0	37.9		37.9
ADP H/W Purchases	U607	0.0		0.0	58.0		58.0
ADP S/W Purchases	U608	0.0		0.0	17.0		17.0
Trans/Freight U600	U698	0.0		0.0	25.3		25.3
Subtotal		0.0		0.0	195.9		195.9
Total OE Expense Budget		2,725.1		2,725.1	3,581.8		3,581.8
Less FAAS	U520	155.0		155.0	155.0		155.0
Total OE Expense Budget		2,570.1		2,570.1	3,426.8		3,426.8
636(c)	U999						
Grand Total OE Expense Budget		2,570.1		2,570.1	3,426.8		3,426.8
USDH FTEs		15			15		
FNDH FTEs (U200)		40			40		
US PSC FTEs (300)		0			0		
TCN PSC FTEs (U300)		0			0		
FN PSC FTEs(U300)		107.6			107.6		
OTHER CONTRACTS FTEs (U300)		33			33		

ANNUAL BUDGET SUBMISSION, FY - 1995 : PD-ABK-401
INDIA 1 OF 1 (24X)
INDIA 1993
ANNUAL BUDGET SUBMISSION (ABS)