

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION
FY 1980**

INDIA

**DEPARTMENT
OF
STATE**

MAY 1978



UNCLASSIFIED

FY 1980 ANNUAL BUDGET SUBMISSION
INDIA

USAID/NEW DELHI
MAY 1978

UNCLASSIFIED

INDIA - FY 1980 ANNUAL BUDGET SUBMISSION

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TABLE I -- LONG RANGE PLAN

DECISION UNIT: INDIA

(\$ million)

	FY 1978 ESTIMATE	FY 1979 REQUEST	FY 1980		PLANNING PERIOD				
			MINIMUM	MARK PROPOSED	FY81	FY82	FY83	FY84	
			a/	b/					
Food & Nutrition	30.0	81.0	60.0	135.0	173.0	216.0	257.0	292.0	306.0
Grants	-	-	8.0	8.0	8.0	1.0	7.0	7.0	1.0
Loans	30.0	81.0	52.0	127.0	165.0	215.0	250.0	285.0	305.0
Population	-	-	6.0	6.0	6.0	11.0	16.0	21.0	26.0
Grants	-	-	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Loans	-	-	-	-	-	5.0	10.0	15.0	20.0
Health	28.0	10.0	37.0	37.0	37.0	39.0	24.0	29.0	39.0
Grants	-	-	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Loans	28.0	10.0	23.0	23.0	23.0	25.0	10.0	15.0	25.0
Education	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Selected Development Activities	2.0	-	3.0	3.0	3.0	-	3.0	-	4.0
Grants	2.0	-	3.0	3.0	3.0	-	3.0	-	4.0
Loans	-	-	-	-	-	-	-	-	-
Total Program	60.0	91.0	106.0	181.0 ^{a/}	219.0 ^{b/}	266.0	300.0	342.0	375.0
Grants	2.0	-	31.0	31.0	31.0	21.0	30.0	27.0	25.0
Loans	58.0	91.0	75.0	150.0	188.0	245.0	270.0	315.0	350.0
Regional Programs (Non-Add)									
Grants (OPGs)	0.9	0.8	-	-	0.4	-	-	-	-
Grants(PDS)	0.1	0.5	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Special Foreign Currency Appropriation (SFCA)									
Grants (non-add): *	13.7	-	20.0	20.0	20.0	-	-	-	-
PL 480 (non-add)									
Title I	27.8	27.4	22.9	27.4	27.4	50.0	70.0	75.0	75.0
Title II	112.3	140.2	135.2	161.8	170.0	178.0	178.0	180.6	175.3
Housing Guaranties (non-add)	-	-	-	-	-	-	-	-	-
Personnel (in workyears)									
Mission - U.S.	7.3	17.0	20.0	22.0	22.0	23.0	24.0	24.0	25.0
- F.N.	41.5	49.0	53.0	55.0	55.0	56.0	57.0	57.0	60.0
TDY - U.S.D.H.	1.4	1.7	1.9	1.9	1.9	2.0	2.0	2.0	2.0
Contract, other - **	1.9	8.5	13.8	13.8	14.6	15.7	12.2	12.0	12.0
Operating Expenses (\$)	1.1	2.0	2.1	2.3	2.3	2.4	2.5	2.5	2.6

a/ Recommended Level.

b/ High Option Level.

*Excludes SFCA costs of Third Country Training in India
in support of USAID/Nepal.

**Project and PDS-funded workyears.

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

DECISION UNIT

386

INDIA

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ACTIVITY	PY: 1978			CY: 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL	
		US	FN		US	FN		US	FN		US	FN		US	FN		US	FN
<u>PROGRAM ACTIVITIES</u>																		
<u>Food and Nutrition</u>	(30,000)			(81,000)			(135,000)			(60,000)					(173,000)			
Foodgrain Storage (LN)	-	0.1	0.1	-	0.3	0.6	-	0.7	1.3	-	0.7	1.3			38,000	0.9	1.3	
Rural Electrification (LO)	-	0.2	0.4	58,000	0.4	0.8	40,000	0.8	1.0	-	0.6	1.0			40,000	0.8	1.0	
Gujarat Medium Irrigation (LO)	30,000	0.3	0.5	-	0.3	0.8	-	0.3	0.7	-	0.3	0.7			-	0.3	0.7	
Agricultural Dev. Credit (LO)	-	0.2	0.4	23,000	0.4	0.8	52,000	0.5	1.1	52,000	0.5	1.1			52,000	0.5	1.1	
Rajasthan Medium Irrigation (LN)	-	0.1	0.1	-	0.7	1.1	35,000	1.1	1.2	-	-	-			35,000	1.1	1.2	
Agricultural Research & Educ. (GN)	-	0.2	0.3	-	0.7	0.8	8,000	1.0	1.1	8,000	1.0	1.1			8,000	1.0	1.1	
<u>Population</u>	(-)			(-)			(6,000)			(6,000)					(6,000)			
* Integrated Rural Health Support(GN)	-	-	0.1	-	0.1	0.2	6,000	0.2	0.5	6,000	0.2	0.5			6,000	0.2	0.5	
<u>Health</u>	(28,000)			(10,000)			(37,000)			(37,000)					(37,000)			
* Integrated Rural Health Support(GN)	-	0.1	0.2	-	0.2	0.4	14,000	0.4	0.8	14,000	0.4	0.8			14,000	0.4	0.8	
Malaria Control (LO)	28,000	0.1	0.3	10,000	0.2	0.4	23,000	0.3	0.5	23,000	0.3	0.5			23,000	0.3	0.5	
<u>Selected Development Activities</u>	(2,000)			(-)			(3,000)			(3,000)					(3,000)			
Application of Sci. & Tech to Rural Dev. (ASTRD) (GO)	2,000	0.2	0.2	-	0.2	0.4	3,000	0.4	0.5	3,000	0.4	0.5			3,000	0.4	0.5	
TOTAL PROGRAM FUNDING:	60,000	1.5	2.6	91,000	3.5	6.3	181,000	5.7	8.7	106,000	4.4	7.5			219,000	5.9	8.7	
* Only one Table IV-B prepared for both FN/HE Appropriation Accounts, showing combined funding and workyears.																		

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

DECISION UNIT

386

INDIA

PAGE 2 OF 4

ACTIVITY	PY: 1978			CY: 1979			BY: 1980											
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		MARK			MINIMUM			EXPANSION			PROPOSED		
		US	FN		US	FN	FUNDING	US	FN	FUNDING	US	FN	FUNDING	US	FN	FUNDING	US	FN
<u>Regional Programs</u>																		
AID/W-funded Agri/Rural Dev.Activities	-	0.1	0.3	-	0.2	0.4		0.5	1.0		0.5	1.0					0.5	1.0
AID/W-funded Pop./Health Activities	-	0.1	0.4	-	0.1	0.4		0.3	0.6		0.3	0.6					0.3	0.6
<u>Operational Program Grants:(OPGs)</u>	<u>(930)</u>			<u>(825)</u>			<u>(-)</u>			<u>(-)</u>							<u>(360)</u>	
Coop.Oilseed Processing Mgt. Dev. (CLUSA/NCDC)	475	0.1	0.2	-	0.2	0.7	-	0.2	0.6	-	0.2	0.6				-	0.2	0.6
Coop.Vegoil Dev.Program (CLUSA/NDDB)	455	0.1	0.1	-	0.2	0.6	-	0.2	0.5	-	0.2	0.5				-	0.2	0.5
International Year of the Child (VolAgs Activities)	-	-	-	225	-	-	-	-	-	-	-	-				-	-	-
Support for Coops.Development(CLUSA)	-	-	-	200	0.1	0.1	-	-	0.1	-	-	0.1				-	-	0.1
Kadana Area Coop.Development (CLUSA/NDDB)	-	-	-	400	0.1	0.1	-	0.1	0.1	-	0.1	0.1				-	0.1	0.1
Cooperative Communications Project (CLUSA/NCUI)	-	-	-	-	-	-	-	-	-	-	-	-				160	-	0.1
Women in Cooperatives (CLUSA/NCCF)	-	-	-	-	-	-	-	-	-	-	-	-				200	-	0.1
<u>Program Development & Support (PDS)</u>	<u>(107)</u>			<u>(514)</u>			<u>(316)</u>			<u>(316)</u>							<u>(316)</u>	
New Projects Dev./Sector Analyses/Evaluations	107	-	-	464	0.9 ^{a/}	1.1 ^{a/}	266	1.0 ^{a/}	1.0 ^{a/}	266	1.0 ^{a/}	1.0 ^{a/}				266	1.0 ^{a/}	1.0 ^{a/}
Workshops/Seminars, Training	-	-	-	50	-	-	50	-	-	50	-	-				50	-	-
^{a/} Workyears are only for new Projects, sector analyses. For individual projects, see respective Tables IV-B.																		

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TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

DECISION UNIT

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INDIA

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ACTIVITY	PY: 1978			CY: 1979			BY: 1980												
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		MARK			MINIMUM			EXPANSION			PROPOSED			
		US	FN		US	FN	FUNDING	US	FN	FUNDING	US	FN	FUNDING	US	FN	FUNDING	US	FN	
Special Foreign Currency Appropriation (SFCA) b/	(13,650)			(-)			(20,000)				(20,000)						(20,000)		
St. John's Medical College & Hospital (GO)	13,650	-	0.7	-	-	0.6	-	-	0.6	-	-	0.6					-	-	0.6
Private Inst. Rural Health Support (GN)	-	0.1	0.3	-	0.2	0.6	20,000	0.5	1.1	20,000	0.5	1.1					20,000	0.5	1.1
PL 480 TITLE I (of which Title III)	(27,800)	0.1	0.1	(27,400)	0.1	0.1	(27,400)	0.1	0.1	(22,850)	0.1	0.1					(27,400)	0.1	0.1
PL 480 TITLE II	(112,277)			(140,221)			(161,806)			(135,224)							(161,806)		
Voluntary Agencies' Programs	105,227	1.4	7.4	119,071	2.0	7.0	135,368	2.2	7.2	108,786	1.9	6.8					135,368	2.2	7.2
CLUSA Vegoil Dev. Program	7,050	0.4	1.0	21,150	0.4	1.0	26,438	0.6	1.0	26,438	0.6	1.0					26,438	0.6	1.0
Housing Guaranties	-			-			-			-							-		
<u>NON-PROGRAM ACTIVITIES</u>																			
Policy Direction & Management		2.4	3.8		5.0	5.0		6.6	7.4		6.2	7.0						6.4	7.2
Financial Management		1.0	8.0		2.0	8.0		2.0	8.0		2.0	8.0						2.0	8.0
Mission Support		-	9.6		-	10.0		-	10.0		-	10.0						-	10.0
b/ Excludes SFCA costs of Third Country Training in India in support of USAID/Nepal; however, Tables IV-A and IV-B are included in our submission since funds are allotted to India.																			

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
 (FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

DECISION UNIT

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INDIA

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ACTIVITY	PY: 1978		CY: 1979			BY: 1980										
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		MARK		MINIMUM		EXPANSION		PROPOSED			
		US	FN		US	FN	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PERSONNEL		
<u>Non-Program Activities (contd.)</u>																
IDIs	-	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Other (Attorney)	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0
Non-Mission Specific Personnel -																
Auditor-General	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0
Third Country Training	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0
<u>OPERATING EXPENSES</u>																
Personnel	740		1,283		1,576		1,441		1,576		1,441		1,576		1,441	
Housing	152		282		317		260		317		260		317		260	
Office Operations	257		430		444		439		444		439		444		439	
<u>Total (O.E.) :</u>	<u>1,149</u>		<u>1,995</u>		<u>2,337</u>		<u>2,140</u>		<u>2,337</u>		<u>2,140</u>		<u>2,337</u>		<u>2,140</u>	
<u>Total Personnel Workyears:</u>		7.3	41.5		17.0	49.0		22.0	55.0		20.0	53.0		22.0	55.0	

INDIA: FY 80 ABS

TABLE IV-AACTIVITY DATA -- NARRATIVE

Project or Activity Title:	FOODGRAIN STORAGE (LN) #386-0454	Decision Package:	<u>"Proposed"</u>
BY Obligations:	\$38,000,000	Budget Year:	FY 1980

1. Purpose: To enable the Food Corporation of India to efficiently store and manage food-grain buffer stocks, which supply the public distribution system and ensure foodgrain availability at stable prices to low income consumers, through provision of 700,000 tons of additional storage capacity.
2. Background: The GOI has adopted a policy of holding foodgrain buffer stocks of 10-12 million tons to mitigate wide fluctuations in consumer and producer prices, and availabilities from year to year. Indian agriculture is still largely dependent on the uncertain monsoon rains, and periodic monsoon failures can cause severe dislocations in the economy and hardship to much of the population, particularly the poor majority. Past reliance on

imports alone to bridge the gap in food supply following poor crop years has proved hazardous, and will be even more so in the future.

The Food Corporation of India (FCI), which is the primary GOI agency concerned, has embarked on a major program to increase the volume and improve the quality of its foodgrain storage facilities, which supply the public distribution system, at the rate of one million tons annually in the next five years. FCI price support procurement during the past two excellent crop years has already built up government foodgrain stocks to about 20 million tons including the buffer stock, but much before adequate long-term storage facilities could be constructed. The current year (1977-78) production estimates of 125 million tons -- an all time high -- would place an even greater burden on

Table IV-A (contd.)
Foodgrain Storage (LN)

FCI's present storage facilities which are inadequate, particularly for long term storage. The GOI's sixth five year plan targets production of 140 million tons of foodgrains.

The GOI priority for building adequate food-grain storage facilities is indicated by the financial support provided FCI to add 900,000 MT of conventional storage on an urgent basis this year, and planned contributions to a recently negotiated IDA project of over \$100 million. In relation to assistance strategy, the U.S. has a long term interest in helping India overcome its massive problem of food/population balance. India is such a large part of the world food problem that the success of the buffer stock and public distribution system, supported by modern storage facilities, is of major importance to the U.S. commitment to world food security.

3. Project Description: This project is a follow-on from the IDA-financed construction, and will provide FCI with an additional 700,000 tons of bulk grain storage facilities at a total estimated cost of \$70 million. This would make possible holding a 9-10 million ton buffer stock under acceptable standards.

Facilities would consist primarily of five flat bulk and silo complexes each providing 140,000 MT of long term storage capacity distributed as follows: 100,000 MT flat bulk, 25,000 MT silo, and 15,000 MT conventional godown capacity for bagged grain to permit minor issuances. The project would also provide for training (\$0.5 million), and engineering services and consultancy (\$5.8 million). Project construction would begin in late 1980, peak in 1982 as the IDA project phases out, and be completed in 1983.

The foreign exchange component of the project is estimated at 10%. A.I.D. will finance 100% of the foreign exchange costs, estimated at \$7.0 million, and 50% of the local costs of constructing and equipping the 700,000 tons of additional storage, estimated at \$31.0 million -- total of \$38 million in a Development Loan, or about 55% of total project cost.

India's overall storage capacity requirement by 1981 is estimated at about 22-23 million tons. FCI's own facilities, and those of the Central Warehousing Corporation and State Governments have a total capacity of 10.6 million tons. Construction facilities financed under the IDA'

Table IV-A (contd.)
Foodgrain Storage (LN)

loan of \$213.5 million would provide 3.5 million tons of additional capacity of various types during 1977-1981. Privately rented covered facilities and temporary storage of acceptable standards would provide for 5.0 million tons. Without the AID project, a storage gap of about 3-4 million tons would remain, however, particularly in bulk storage facilities appropriate for long-term buffer stocks. A storage gap of 3.5 million tons means that only 8.5 million tons of buffer stock could be held under reasonable adequate conditions. The additional storage proposed under this project would add significantly to the latter figure and raise buffer stock capability to about 9.2 million tons. Canada is considering a similar project for 500,000 tons of storage, which would bring the total close to the requirement.

4. Beneficiaries: The beneficiaries of the project derive from the basic institutional purposes of FCI: (a) to ensure foodgrain availability at stable and reasonable prices to consumers, particularly low income consumers, and (b) to ensure reasonable prices to producers to maintain incentives for increased production. FCI price-support procurement in recent years has averaged one-third of the domestic marketable surplus of foodgrains offered by producers.

Thus the value of small farmer production is also protected.

The major equity effect of the FCI program, and hence of this project which supports it, lies on food distribution side. The public distribution system operates through a network of 240,000 licensed Fair Price Shops operated by small retail traders or consumer cooperatives, serving areas inhabited by three-fourths of India's population. The shops are frequented primarily by low income and poor consumers since their controlled (fixed) prices are lower than the open market, although the quality and variety of grains is not as high. The bulk of public distribution is made in the poorer sections of cities and towns, including small towns in rural areas.

5. Budget Year Program: A. I. D. would provide a loan of \$38 million to finance its share of project costs for constructing five flat bulk and silo complexes totalling 700,000 MT of additional storage capacity over a three year period between 1980-83. The breakdown of the A. I. D. financed inputs is as follows (in million dollars):

Table IV-A (contd.)
Foodgrain Storage (LN)

	<u>Local</u> <u>Cost</u>	<u>FX</u> <u>Cost</u>	<u>Total</u> <u>Cost</u>
1. Construction:	18.0	-	18.0
2. Equipment and Installations:	10.4	6.5	16.9
3. Engg. Services & Consultancy:	2.5	0.2	2.7
4. Training:	0.1	0.3	0.4
Total:	<u>31.0</u>	<u>7.0</u>	<u>38.0</u>

GOI would contribute an amount equal to
A. I. D. 's share for local costs of the project.

Since the construction would start in late 1980,
no significant results are expected during
the budget year.

6. Major Outputs: Construction of five flat bulk
and silo storage complexes, totalling about
700,000 tons of additional capacity, primarily
in food deficit areas.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE FOODGRAIN STORAGE (LN)		DECISION UNIT 386 INDIA		DECISION PACKAGE PROPOSED		BUDGET YEAR FY 1980	
			INITIAL OBLIGATION FY 1980		FINAL OBLIGATION FY 1980		TOTAL COST \$38,000,000	
	PROJECT NUMBER 386-0454 (013)		APPROPRIATION FN		DATE PP/REVISION		DATE LAST PAR	

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-	-				-			FY80-83	38,000	400	37,600
Construction								FY81-83	18,000	-	18,000
Equipment & Installation								FY81-83	16,900	-	16,900
Engg. Services & Consultancy								FY80-83	2,700	300	2,400
Training								FY80-82	400	100	300
Project Development (PDS)								FY80	(10) ^{a/}		
HC AND OTHER DONOR TOTAL-	-				-						
GOI											
Land & Construction									18,000		
Equipment & Installation									0,800		
Engg. Services & Consultancy									3,100		
Training									100		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							TYPE	FISCAL YEAR			
	19 78	19 79	19 80	19 81	19 82	BEYOND			19 78	19 79		19 80
PROGRAM ACCOUNT			0.1			0.1	<input type="checkbox"/> HIGH	A = NONCONTRACT				a/ Non-add; see PDS Summary Table. b/ Loan-financed participants for 3 months each.
TDY (NON-ADD)			(0.1)			(0.1)	<input type="checkbox"/> MEDIUM	B = CONTRACT				
OPERATING EXPENSES	0.2	0.9	2.2*	2.2	2.2		<input checked="" type="checkbox"/> LOW	TYPE A LONG-TERM SHORT-TERM				
								TYPE B LONG-TERM SHORT-TERM	-	-	20 b/	

*In FY80, 2.0 workyears are estimated in the "Minimum" package.

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project or Activity Title:	RURAL ELECTRIFICATION (LN) # 386-0462	Decision Package:	"Mark" and "Proposed"
By Obligation:	\$40,000,000	Budget Year:	FY 1980

- Purpose: To extend rural electrification at reasonable rates to backward areas, primarily to energize pumps for increasing small farm agricultural production and to develop rural industry.
- Background: Within the overall Government of India (GOI) strategy to focus resources in rural areas, emphasis is to be given to programs which intensify agricultural production and develop small rural industries. Provision of power to the rural areas is a major mechanism to assist in implementing this strategy. Power in rural India is used primarily for irrigation pumps, which now number over three million, and for rural industry. Increased agricultural production through irrigation is considered to be of the highest priority in the U.S. assistance strategy for India. The GOI has targeted 9 million
- hectares for groundwater irrigation in the Sixth Plan period. Energization of pumpsets is a critical component in meeting this target.
- Project Description: The GOI established the Rural Electrification Corporation (REC) in 1969 as an autonomous body to accelerate rural electrification and reduce regional disparities in availability of electric service. REC finances electrification of subprojects submitted by State Electricity Boards (SEBs) after careful review of technical standards, economic and financial viability, and analysis of socio-economic indicators. An area development approach is employed to maximize project impact. The projects submitted by the SEBs are classified under certain categories for financing purposes. Categories are determined by the comparative

Table IV-A (contd.)

Rural Electrification (LN)

state of development of a proposed scheme, taking into account various socio-economic indicators related to income, cropping patterns, size of holdings, etc. The designation of a particular category determines the lending terms from REC to the SEB for the scheme presented for financing with the poorer and more backward areas receiving softer terms. The actual project design work, construction and supervision are carried out by the SEBs. Assistance is provided by REC where necessary. The REC has already issued a large number of specifications and construction standards, covering the major items of materials required for rural electrification works, and also the important construction practices in regard to the construction of distribution lines and substations.

The major issues to be addressed during project development are: (1) To what extent can the poorest segments of the society within a scheme afford and benefit from electrification? Since the emphasis on the program is on pumpset energization, the economics and credit availability to the poorer farmer to purchase pumpsets is a critical element in addressing this issue. (2) Given the extended

payoff period for the various categories of REC financed schemes and the desire to allocate substantial funds to backward areas, can the financial viability of REC and the various SEBs be preserved? (3) Whether there is sufficient generating capacity to support expanded rural electrification where planned?

4. Beneficiaries: REC has conducted evaluative studies of backward area subprojects after completion, similar to those contemplated for financing under this project, and confirm that small farmers are the primary beneficiaries.
5. Current Year Program: 100 rural electrification schemes to be completed which will encompass the energization of approximately 80,000 pumpsets in addition to household and small industry connections.
6. Budget Year Program: 150 rural electrification schemes to be completed which will encompass the energization of approximately 120,000 pumpsets in addition to household and small industry connections.
7. Major Outputs: 450 rural electrification schemes to be completed which will encompass the energization of approximately 350,000 pumpsets in addition to household and small industry connections.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	RURAL ELECTRIFICATION (LO)		386 INDIA	MARK	FY 1980
	PROJECT NUMBER	APPROPRIATION	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1980	TOTAL COST
386-0462	(062) FN	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR	\$98,000,000 3/80

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID - FINANCED TOTAL -				FY79-81	58,000	15,000	43,000	FY80-82	40,000	31,500	51,500
Equipment					34,800	9,000	25,800		24,000	18,900	30,900
Construction & Supervision					23,200	6,000	17,200		16,000	12,600	20,600
Project Development (PDS)	(30)*				(10)*				-		
Evaluation (PDS)	-				-				(10)*		
HC AND OTHER DONOR TOTAL -					142,000				LIFE OF PROJECT 352,000		
HC (Equipment & construction)					142,000				222,000		
IDA (" " ")					-				130,000		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input type="checkbox"/> MEDIUM <input checked="" type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED			FOOTNOTES		
	FISCAL YEAR							FISCAL YEAR					
	19 78	19 79	19 80	19 81	19 82	BEYOND		TYPE A = NONCONTRACT B = CONTRACT	19	19		19	
PROGRAM ACCOUNT	0.4	0.1	0.1					TYPE A	LONG - TERM				*Non-add; see PDS Summary Table. @In FY80, 1.6 WYrs. are estimated in the "Minimum" package.
TDY (NON - ADD)	(0.1)	(0.1)	(0.1)					TYPE A	SHORT - TERM				
OPERATING EXPENSES	0.6	1.2	1.8 @	1.8	1.8			TYPE B	SHORT - TERM				

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE GUJARAT MEDIUM IRRIGATION (LO)		DECISION UNIT 386 INDIA		DECISION PACKAGE N/A		BUDGET YEAR FY 1980	
			INITIAL OBLIGATION FY 1978		FINAL OBLIGATION FY 1978		TOTAL COST \$30,000,000	
	PROJECT NUMBER 386-0464 (064)		APPROPRIATION FN		DATE PP/REVISION		DATE LAST PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
<u>AID- FINANCED</u> TOTAL-	30,000	-	30,000		-	6,000	24,000		-	6,000	18,000
Construction	30,000	-	30,000		-	6,000	24,000		-	6,000	18,000
Evaluation (PDS)									(10)*		
HC AND OTHER DONOR TOTAL-	185,000				-						
IDA (Construction)	84,000								84,000		
(Stream gauging Equipment)	1,000								1,000		
HC Construction	100,000								100,000		

IDA (Construction
(Stream gauging Equipment
HC Construction

LIFE OF PROJECT
185,000

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input type="checkbox"/> MEDIUM <input checked="" type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED				FOOTNOTES *Non-add; see PDS Summary Table.	
	FISCAL YEAR							FISCAL YEAR					
	1978	1979	1980	1981	1982	BEYOND		TYPE A=NONCONTRACT B=CONTRACT	19	19	19		
PROGRAM ACCOUNT	-	-	0.1					TYPE A	LONG- TERM				
TDY (NON-ADD)	(0.2)	-	(0.1)					TYPE A	SHORT- TERM				
OPERATING EXPENSES	0.8	1.1	1.0	1.0	1.0			TYPE B	LONG- TERM				
								TYPE B	SHORT- TERM				

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project or Activity Title: AGRICULTURAL DEVELOPMENT CREDIT (LO) Decision Package: "Minimum"
386-0466
BY Obligations: \$52,000,000 Budget Year: FY 1980

1. Purpose: To increase agricultural productivity and income for participating farmers, especially small and marginal farmers; increased employment for marginal farmers/landless laborers.
2. Background: Inadequate personal financial resources and lack of available institutional credit for farm improvement has been a constraint to small farmers' utilization of improved seeds and other agricultural inputs required for increased agricultural production. Over two-thirds of all farms in India are less than five acres in size; the average size of a farm is 1.33 acres. Although high yielding varieties of rice and wheat are available, overall per acre yields remain nearly 50 percent below those of some other countries where modern intensive agricultural practices are used. Assured water supply is a major constraint to further adoption of improved varieties, and GOI agricultural planning

centers on expanding irrigation -- 40 percent of the expansion through facilitating private utilization of groundwater. More generally, the Government of India has placed the highest priority on increasing agricultural productivity and agriculture-related employment, particularly that of small and marginal farmers and agricultural labor. Forty percent of all available government resources in the Sixth Five Year Plan have been allocated to the farm sector compared to 30 percent in previous plans. Also, the Reserve Bank of India has advised the commercial banking institutions that loans to the priority sectors, including agriculture, should reach a level of not less than one-third of their outstanding credit by March 1979, and that at least 60% of their deposits mobilized in rural areas should be available for productive agricultural development in those areas. One major mechanism to mobilize credit for the rural sector is the GOI's increased support to the Agricultural Refinance Development Corporation (ARDC), an affiliate of the

Table IV-A (contd.)Agricultural Development Credit (LO)

Reserve Bank of India, which rediscounts agricultural loans for lending institutions such as cooperatives and commercial banks. Small and marginal farmers are major beneficiaries of this program since ARDC channels a major portion of its refinancing to schemes encompassing these farmers, and plays an active role in developing/approving such schemes. The program fits squarely with the U.S. strategy to support development in rural areas through projects aimed at increasing agricultural productivity and rural employment of a group targeted both by AID and the GOI as prime beneficiaries.

3. Project Description: The project will finance medium and long term credit for capital improvements, primarily small-scale irrigation such as dugwells, pumpsets, shallow and deep tubewells, and electrical connections for energizing pumpsets, to permit farmers to intensify production and realize increased output and net income. Double cropping, use of high yielding varieties and drought protection for rainfed crops should result from the irrigation facilities. Related land development and diversified lending for tree crops, livestock and fisheries development will also be financed. The proposed AID loan will be made to the GOI for relending to ARDC as a general line of credit to finance

minor irrigation, land development and selected diversified schemes. ARDC would in turn provide refinancing for selected institutions located throughout India which have been approved by the GOI on the recommendation of the Reserve Bank of India. The refinancing is primarily for agricultural development schemes which cannot be fully financed by lending institutions either due to limited resources or because the project terms are more liberal than their customary terms, i.e. lower down-payments, relaxed collateral requirements and longer repayment periods for small and marginal farmers. Approximately 54% of ARDC refinancing for fiscal year 1977 was to small farmers. This percentage is planned to be increased to 70% by 1983.

4. Beneficiaries: The main target for AID assistance through credit would be individual and groups of small farmers who have not had access to institutional credit for on-farm improvements to increase their production. Small farmers are defined by ARDC as those having predevelopment net farm incomes of less than \$250 per family (based on 1972 prices), about \$50 per capita. Marginal farmers and landless laborers, who would have limited capacity to borrow, would benefit from increased employment opportunities (both during

Table IV-A (contd.)

Agricultural Development Credit (LO)

project construction and as a result of more intensive farming) and from the opportunity to purchase water from borrowing farmers.

5. Current Year Program: During current year, the AID funds matched by GOI funds (on the basis of AID 55%, GOI 45%) will provide medium/long term financing through the ARDC for about 27,000 farm families for purchasing primarily groundwater irrigation facilities and milk cows. As a result, some 44,000 hectares of land will be brought under irrigation and 11,000 milk cows acquired by rural families.
6. Budget Year Program: During the budget year approximately 73,000 rural families will receive AID/GOI financing resulting in irrigation of an additional 117,000 hectares of land and acquisition of 28,000 milk cows by rural families.
7. Major Outputs: The major outputs during the life of the project, for the AID/GOI portion and for the total project including the contributions by IDA, GOI and other donors is as follows:

	<u>AID Portion</u>	<u>Total Project</u>
Number of borrowing households	- 127,000	927,000
Number of people in borrowing households	- 635,000	4,625,000
Hectares irrigated	- 204,000	1,503,000
Milk cows acquired	- 48,000	153,000

The project is expected to increase agricultural production, foodgrains, vegetables, dairy products, etc. as a consequence of increased cropping intensities, yields and the proportion of high value crops grown. The total value of these products for the total project is estimated to be in the range of \$600 million annually based on constant prices for both the inputs to the project and outputs. The project will also result in increased employment at the farm level during (a) the construction/installation period of the irrigation and land improvement facilities, and (b) annually during operation/utilization of the facilities financed by the project. The latter is estimated at 425 million work-days.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE AGRICULTURAL DEVELOPMENT CREDIT (LN)		DECISION UNIT 386 INDIA		DECISION PACKAGE MINIMUM		BUDGET YEAR FY 1980		
	PROJECT NUMBER 386-0466 (044)		APPROPRIATION FN		INITIAL OBLIGATION FY 1979		FINAL OBLIGATION FY 1980		
					DATE PP/REVISION		DATE LAST PAR		
						TOTAL COST \$75,000,000		DATE NEXT PAR 3/80	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-				FY79-80	23,000	15,000	8,000	FY80-81	52,000	40,000	20,000
Financing of Credit				FY79-80	23,000	15,000	8,000	FY80-81	52,000	40,000	20,000
Project Development (PDS)	(23)*										
Evaluation (PDS)									(30)*		
HC AND OTHER DONOR TOTAL-					417,000				LIFE OF PROJECT 887,000		
HC					297,000				647,000		
IDA					105,000				210,000		
CIDA					15,000				30,000		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES		
	FISCAL YEAR							FISCAL YEAR					
	1978	19 79	19 80	19 81	19 82	BEYOND		TYPE A=NONCONTRACT B=CONTRACT	19	19		19	
PROGRAM ACCOUNT	0.2		0.3			0.4	<input type="checkbox"/> HIGH	TYPE A	LONG- TERM				*Non-add; see PDS Summary Table.
TDY (NON-ADD)	(0.2)		(0.1)			(0.2)	<input type="checkbox"/> MEDIUM	TYPE A	SHORT- TERM				
OPERATING EXPENSES	0.6	1.2	1.6	1.6	1.6		<input checked="" type="checkbox"/> LOW	TYPE B	SHORT- TERM				

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project or Activity Title: RAJASTHAN MEDIUM IRRIGATION (LN) Decision Package: "Mark" and
386-0467 "Proposed"

By Obligations: \$35,000,000 Budget Year: FY 1980

1. Purpose: To increase small farmer food production in Rajasthan and decrease the risk of drought to the producer.
2. Background: Rajasthan may be characterized as highly susceptible to drought with a great scarcity of rainfall in predominant areas of the State. The preservation and careful use of water is among the highest priority within the State Government. Groundwater development has been very intensive with over 75% exploited. No encouragement is given to further groundwater exploitation. Thus the State is now focusing on major and medium irrigation projects to maximize the use of available surface water. Great strides have been made in the State in surface irrigation with the principal project, the Rajasthan Canal (scheduled to be completed in 1984), intending to irrigate over four million hectares. Increased attention is now being given to medium

irrigation to capture the potential benefits of smaller rivers and catchments which would permit irrigation of areas ranging from 2,000 to 12,000 hectares. The emphasis in the State of Rajasthan on irrigation is consistent with the Government of India's highest priority to substantially increase irrigated agriculture in the Sixth Plan period and with the U.S. strategy for priority support of the irrigation sector.

3. Project Description: The project will consist of construction of new medium irrigation projects (MIPs) and possible modernization of existing projects. Projects will be prepared by the Irrigation Department of the State of Rajasthan, including full technical and economic feasibility analysis and agro-economic surveys. Proposals will be submitted to the Central Water Commission (CWC) which is the highest

Table IV-A (contd.)Rajasthan Medium Irrigation (LN)

technical authority for water resource development in India. The CWC prepares guidelines for the design and construction of irrigation projects and is responsible for technical review of all major and medium projects before they are submitted for approval by the Planning Commission. Projects meeting a minimum economic criteria (presently established by the CWC as a 1.5 to 1 benefit/cost ratio at 10% interest) would be eligible for financing. AID would contribute financing over a five year time period to such subprojects approved by CWC and AID that meet a pre-established criteria. The predominant number of MIPs proposed for the next five year period are in the south and east part of the State which tend towards smaller farm sizes because of the generally hillier topography. It is currently contemplated that a key component of the project would be the lining of watercourses down to a level of between five and eight hectares. Under previously built projects servicing 40 hectare public outlets, it has been difficult to organize the 10 to 20 farmers inhabiting the area to design, build and manage watercourses for the individual farms. This has resulted in inefficient use of water plus great unreliability at the tail end. Lined watercourses at the five

to eight hectare level should not only enhance the preservation of water, but also provide a reliable source to the individual farmer. It is believed that with an assured water supply, farmers will be greater risk takers, i.e. invest in agricultural inputs necessary to increase productivity and maximize the benefits of irrigation. Major issues to be examined during project preparation are: (1) the specific distribution of farm sizes and equity impact of the development of these MIPs; (2) the economics of lining watercourses down to a five to eight hectare level; (3) the availability of supporting agricultural services to permit the maximum benefits from the development of newly irrigated areas.

4. Beneficiaries: Beneficiaries are expected to be small farmers who constitute the predominant type of farm holdings in the areas expected to be affected by the proposed program.
5. Budget Year Program: The commencement of design, tenders and construction of several MIPs. No explicit number is possible at this time since subprojects are yet to be fully identified.

Table IV-A (contd.)

Rajasthan Medium Irrigation (LN)

6. Major Outputs: Construction of new MIPs or modernization of existing MIPs* comprising an area of approximately 40,000 hectares. Agricultural plans for each MIP with agro- and socio-economic data.

* Explicit figures are not currently available since subproject selection will take place during and after project preparation based on established criteria.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE RAJASTHAN MEDIUM IRRIGATION(LN)		DECISION UNIT 386 INDIA		DECISION PACKAGE MARK		BUDGET YEAR FY 1980		
	PROJECT NUMBER 386-0467 (064)		APPROPRIATION FN		INITIAL OBLIGATION FY 1980		FINAL OBLIGATION FY 1980		
					DATE PP/REVISION		DATE LAST PAR		
						TOTAL COST \$35,000,000		DATE NEXT PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
<u>AID- FINANCED</u> TOTAL-								FY1980-85	35,000	5,000	30,000
Construction								FY1980-85	35,000	5,000	30,000
Project Development (PDS)					(36)*						
*Non-add; see PDS Summary Table.											
<u>HC AND OTHER DONOR</u> TOTAL-											
Construction											
											LIFE OF PROJECT 20,000 30,000 a/
											20,000 30,000

PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED			FOOTNOTES a/ The exact size of the overall five-year program depends on the State budget resources and hasn't been finally determined.		
FUNDING	FISCAL YEAR					BEYOND	<input type="checkbox"/> HIGH <input checked="" type="checkbox"/> MEDIUM <input type="checkbox"/> LOW	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR			
	1978	1979	1980	1981	1982			19	19	19			
PROGRAM ACCOUNT	-	0.4			0.1								
TDY (NON-ADD)	(0.1)	(0.1)			(0.1)								
OPERATING EXPENSES	0.2	1.8	2.3	2.3	2.3								

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project or Activity Title: AGRICULTURAL RESEARCH AND
EDUCATION (GN)
386-0470

Decision Package: "Minimum"

BY Obligations: \$8,000,000

Budget Year: FY 1980

-
- Purpose: The purpose of the project is to expand the technical research and education capacity of Indian Agricultural Universities and Research Institutes - including the identification of critical constraints to agricultural development that are researchable; and the development of operationally useful solutions to the problems/constraints that can be conveyed in a meaningful way to small farmers.
 - The GOI has placed highest priority on agricultural development in the 6th Five Year Plan. There are vexing and intractable problems in particular high priority areas of Indian agriculture that are major impediments to increased unit productivity of Indian agriculture that is essential to meet production and nutrition goals. The U.S. country development strategy recognizes the necessity of removing these constraints
 - and the relative comparative advantage of the U.S. in providing the necessary assistance due to the advanced agricultural technology involved.
 - Project Description: The problem is to cope with particular high priority research problem areas constraining Indian agricultural development. The U.S. will assist Indian scientists in problem identification and definition and its resolution through collaborative technical assistance by U.S. scientists, advanced training of Indian scientists in the U.S., provision of necessary equipment and materials, local training activities, and intensification of research support.
- This project is expected to deal with a dozen or so critical problems, leaving behind in each

Table IV-A (contd.)
Agricultural Research and Education (GN)

instance enhanced Indian professional and institutional capacity to solve the serious constraints to Indian agricultural development.

The project will be managed by the Indian Council of Agricultural Research (ICAR). Participating entities will be selected Research Institutes of ICAR and those Agricultural Universities appropriate to deal with the particular research problems identified.

Developing an adequate implementation mechanism from the U.S. side may be an issue. The project will call for heavy involvement of U.S. university agricultural scientists and their home institutions. The large numbers of U.S. technicians to be supplied and the large number of Indians to be trained in the U.S. will require an implementation entity (perhaps a lead University) prepared to cope with a substantial logistics task.

4. Beneficiaries: Target groups cannot be identified until the design stage of the project identifies the particular problem areas to be researched. Emphasis on the poor majority will be maintained through selection of research activities having particular relevance to the poor

majority. Since the expressed interest of the GOI is in tackling specific developmental constraints, some activities may be chosen that do not impact directly on the poor majority. However, overall impact of the project on the poor majority will be significant - reflected in impact on both agricultural producers through increased output and higher incomes and consumers through higher quality, lower priced agricultural commodities.

5. Current Year Program: The current year program is confined to development of the project paper and design of the initial six subprojects.
6. Budget Year Program: Results expected during the budget year are:
- A. Design of six additional high priority research activities (subprojects).
 - B. Initiation of six high priority research subprojects designed in the Current Year.
 - (1) 18 U.S. scientists in and out of country on medium term assignments.
 - (2) 20 Indian scientists selected and sent for work/training in the U.S.

Table IV-A (contd.)

Agricultural Research and Education (GN)

- (3) Scientific equipment identified and ordered.
 - (4) 80 Indian trainees identified and placed for training in India.
 - (5) Budget support made available through dollar conversion for six selected research activities.
7. Major Outputs: Project outputs can only be identified in the abstract until the specific research activities have been designed. The major outputs will be solution of particularly vexing agricultural development problems; enhanced capacity of Indian scientists and institutions in problem solving research; and, indirectly, increased agricultural production and farmer incomes.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE AGRICULTURAL RESEARCH AND EDUCATION (GN)		DECISION UNIT 386 INDIA	DECISION PACKAGE MINIMUM	BUDGET YEAR FY 1980
			INITIAL OBLIGATION FY 1980	FINAL OBLIGATION FY 1984	TOTAL COST \$20,000,000
	PROJECT NUMBER 386-0470	APPROPRIATION (080) FN	DATE PP/REVISION 6/79	DATE LAST PAR	DATE NEXT PAR 9/81

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION @	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-								FY80-82	8,000	3,415	4,585
U.S. Scientists								FY80-82	1,080	360	720
Participant Training								"	810	270	540
- In U.S.								"	450	225	225
- In India								"	1,700	1,000	700
Equipment								"	3,600	1,200	2,400
Research Support											
Project & Sub-project Design (PDS)	(25)*			FY79	(200)*						

@ Assumes 6 sub-projects with three year forward funding, and design of additional sub-projects.

HC AND OTHER DONOR TOTAL-	15				100				LIFE OF PROJECT 18,000
HC estimated contribution including 1980 costs of initial six sub-projects	15				100				18,000

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR			
	1978	1979	1980	1981	1982	BEYOND			1978	1979		1980
PROGRAM ACCOUNT	0.3	2.0	5.0	8.0	9.0		<input checked="" type="checkbox"/> HIGH				*Non-add; see PDS Summary Table.	
TDY (NON-ADD)	(0.2)	(0.2)	-				<input type="checkbox"/> MEDIUM					
OPERATING EXPENSES	0.5	1.5	2.1	2.1	2.1		<input type="checkbox"/> LOW			15		

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title:	INTEGRATED RURAL HEALTH SUPPORT (GN) #386-0468	Decision Package:	<u>Minimum</u> <u>Mark and</u> <u>Proposed</u>
BY Obligations:	\$20,000,000	Budget Year:	FY 1980

1. Purpose: To expand basic referral facilities and enlist Indian medical college participation in extension programs in support of the integrated Rural Health Program of the GOI.
2. Background: Over half the rural population of India has remained without access to organized medical services. As part of its new Minimum Needs program, the GOI is now reorienting its health sector efforts to provide inexpensive health, family planning, MCH and nutrition services to these rural areas through the use of community-based health workers, para-medical auxiliaries, and expanded rural referral facilities. Under the GOI's long range plan, some 580,000 part-time community health workers (one from every village) and

an equal number of dais (traditional birth attendants) are proposed to be recruited and trained, besides retraining existing uni-purpose health workers to serve as multipurpose auxiliaries. The program seeks to provide one part-time community health worker and one dai for every 1,000 population and one male and one female multipurpose worker for every 5,000 population by 1987/88. In addition, the country's 106 medical colleges are to be progressively involved in the program until each medical college becomes responsible for the health needs of at least one district.

A critical component of the Rural Health Program is improving and strengthening rural referral facilities. District hospitals are presently overcrowded and often too distant to fulfill the

Table IV-A (contd.)
Integrated Rural Health Support (GN)

referral function. Therefore, besides expanding and strengthening existing primary health centers (PHCs), the Government proposes to upgrade one out of every four PHCs in the country to a 30-bed rural hospital, directly serving the expanded rural health program. A total of 2,500 such hospitals are planned to be constructed during the next 8 - 10 years.

The GOI is giving high priority to the Rural Health Program in the Sixth Plan (1978-83) for which an allocation of \$575 million is proposed. Rural health, as part of agricultural and rural development, is also an area of high priority for AID.

3. Project Description: The project would support the GOI's program of upgrading primary health centers to 30-bed rural hospitals, as well as the program of involving medical colleges in rural health extension in their districts. The draft Sixth Plan provides for constructing 400 PHC hospitals. The project would support the construction of an additional 100 such hospitals during the Plan period. These upgraded PHC hospitals would serve as the chief referral centers for the community health workers and multipurpose workers whose credibility depends

on the availability of such nearby centers for cases that they cannot handle. Thus, these small hospitals are an important link in the referral system between the larger district hospitals and the PHCs.

The upgraded PHC hospitals would provide comprehensive health and family planning services, including post-partum and female sterilization facilities which are now not available at this level. The project should, therefore, contribute significantly to the Government's family planning efforts in the rural areas.

The project would also support the involvement of medical colleges in rural health care. Each of the country's 106 medical colleges would be given responsibility for three PHCs every year until each medical college becomes responsible for one district. Thus modern and specialized services will be brought within the reach of people living in at least 106 districts out of a total of 345 districts in the country within the next four to five years. The project would support medical college programs beyond what is currently budgeted by the GOI and will supplement the assistance expected to be provided by the British Government.

Table IV-A (contd.)

Integrated Rural Health Support (GN)

For maximum impact, AID grant funds would be used to finance both activities in districts where the community health worker and multipurpose health worker schemes are in place, with backward districts given preference.

Major issues to be addressed during project development are: (1) adequacy of training imparted to community health workers and multipurpose workers and their effectiveness in rural areas, and (2) the GOI's ability to undertake the expanded program, including staffing of the upgraded PHC hospitals.

4. Beneficiaries: Beneficiaries would be the rural poor; the program would be implemented in rural areas exclusively.
5. Budget Year Program: Completion of approximately 25 rural hospitals; medical college extension programs active in 6 districts.
6. Major Outputs: 500 Rural Hospitals of which 100 would be constructed with AID Grant funds; a fully operational medical college extension program, of which approximately 25 would be supported by the grant.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE INTEGRATED RURAL HEALTH SUPPORT (GN)		DECISION UNIT 386 INDIA	DECISION PACKAGE MINIMUM	BUDGET YEAR FY 1980
			INITIAL OBLIGATION FY 1980	FINAL OBLIGATION FY 1980	TOTAL COST \$20,000,000
	PROJECT NUMBER 386-0468	APPROPRIATION (510) HE/PN*	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID - FINANCED TOTAL -								FY80-82	20,000	7,000	13,000
1. Rural Hospital Construction	-	-	-	-	-	-	-	FY80-82	13,000	5,000	8,000
2. Medical College Extension Services	-	-	-	-	-	-	-	FY80-82	7,000	2,000	5,000
Project Development (PDS)				FY79	(30) @						
HC AND OTHER DONOR TOTAL -											
1. Host Country/State Govts.											LIFE OF PROJECT 603,000
2. WHO											575,000
3. U.K											2,000
4. UNICEF											20,000
											6,000

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input type="checkbox"/> MEDIUM <input checked="" type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED				FOOTNOTES TDY's for Project Development *HE = \$14,000,000 PN = \$ 6,000,000 @Non-add; see PDS Summary Table.	
	FISCAL YEAR							FISCAL YEAR					
	1978	1979	1980	1981	1982	BEYOND		TYPE A=NONCONTRACT B=CONTRACT	19	19	19		
PROGRAM ACCOUNT	-	0.3	-		0.2		<input type="checkbox"/>	TYPE A	LONG-TERM				
TDY (NON-ADD)	-	(0.1)	(0.2)				<input type="checkbox"/>	TYPE A	SHORT-TERM				
OPERATING EXPENSES	0.4	0.9	1.9	1.9	1.9		<input checked="" type="checkbox"/>	TYPE B	LONG-TERM				
								TYPE B	SHORT-TERM				

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title:	MALARIA CONTROL (LO) #386-0455	Decision Package:	<u>Minimum, Mark and Proposed</u>
BY Obligations:	\$23,000,00	Budget Year:	FY 1980

1. Purpose: To arrest the spread of malaria, prevent malaria deaths, and bring the disease under control.
2. Background: Malaria has been a major public health problem in India for many years. From a peak of 80-100 million cases and 1 million deaths annually prior to the 1950's, the Government's anti-malaria program had successfully brought down the incidence to less than 100,000 cases and no deaths by the mid 1960's. As the threat from the disease receded, however, the GOI, like many other governments, reallocated its resources to other apparently higher priority areas in the health sector. As a result, and because of

a general upward epidemiological cycle in the Asian region as a whole, there has been a widespread resurgence of malaria in the country. Incidence has reached epidemic proportions in recent years. In 1977, 5.8 million cases were reported officially, but the actual incidence was probably twice this figure since many cases go undetected and unreported. In addition, the incidence of falciparum or cerebral malaria, which is often fatal, has reached alarming proportions in some parts of the country.

To combat the epidemic and bring the incidence of malaria within a manageable level, the GOI has, in cooperation with WHO, instituted a modified plan of control. The plan is a multi-year

Table IV-A (contd.)
Malaria Control (LO)

effort with the immediate objective of reducing the incidence to 2 cases per 1,000 population and of controlling the spread of falciparum malaria. The plan presents a three-pronged coordinated effort for (1) Government operations such as mass distribution of drugs to prevent fatalities, intensified spraying, larviciding, drainage programs, etc. (2) enlisting public support and cooperation through the participation of village and community-based organizations, and (3) research and training. While India has the technical capability to implement the modified plan, the resource requirements of the program are enormous, necessitating external support.

The GOI is giving high priority to malaria control and has more than doubled its budget for the program during the last four to five years. Currently, the malaria budget accounts for over 60 per cent of the national health budget. The program will continue as a high priority program in the Sixth Plan (1978-83). The project is consistent with U.S. country development strategy which is concentrated on agriculture and rural development, including health. The malaria problem is particularly acute in the rural areas where it is threatening agricultural and other developmental efforts. The project is also consistent with the recommendations of the Asia Bureau Malaria Strategy Study

and is supportive of similar U.S. assistance to several neighboring countries.

3. Progress to Date: An AID Project Development Team has completed a review of the GOI program and has recommended a multi-year program of assistance.
4. Beneficiaries: The incidence of malaria in India is primarily rural in nature, although incidence in certain urban areas has also increased sharply. The major beneficiaries of the project would be the poor, who have limited means for private treatment. It is not presently possible to estimate project cost per family benefited.
5. Current Year Program: During FY 1979, AID would provide \$10 million to finance the import of insecticides (malathion and DDT) required by the program. This is lower than the budget request of \$32 million in the Congressional Presentation for the year because of substantial reductions in anticipated import requirements of insecticides and elimination of anti-malarial drugs from the loan, since these are being provided from other sources. Approximately \$10 million out of the total of \$28 million to be provided in FY 1978 would be used for advance procurement of insecticides required

Table IV-A (contd.)
Malaria Control, (LO)

during FY 1979.

The GOI's goal for the program is to bring the incidence of malaria down to 2 or less cases per 1,000 population as soon as possible. No annual or intermediate targets have been set at this time for technical reasons such as the inability to predict vector behavior. However, the project should result in a marked decrease in incidence during FY 1979.

6. Budget Year Program: AID proposes to provide \$23 million in additional loan funds for import of insecticides, subject to a review of the project during early 1980. The balance of \$25 million would be provided in FY 81. The GOI would continue expansion and improvement of the malaria control program outlined in its Modified Plan, making available to state governments the needed additional quantities of imported insecticides and drugs while continuing to develop and expand domestic production. Local production is expected to supplant imports of insecticides by 1982.
7. Major Output: Substantial reduction in malaria cases. Achievement of a sustained malaria control program operating at national and state

levels with effective spraying, monitoring, and other supporting operations and adequate supplies of insecticides, drugs and other necessary support.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	MALARIA CONTROL (LO)		386 INDIA	MINIMUM	FY 1980
	PROJECT NUMBER 386-0455 (542)		APPROPRIATION HE	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1981
			DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR 12/79

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-	28,000	-	28,000	FY 80 - 81	10,000	18,500	19,500	FY81 - 82	23,000	19,500	23,000
1. Insecticides (Malathion/DDT)	26,182	-	26,182	FY80 - 81	8,775	16,682	18,275	FY81 - 82	20,475	18,275	20,475
2. Larvacides (Abate)	225	-	225	FY-80	225	225	225	FY-81	225	225	225
3. Truck Mounted Sprayers	53	-	53		-	53	-	-	-	-	-
4. Hand Operated Sprayers	15	-	15		-	15	-	-	-	-	-
5. Contingency	1,525	-	1,525	FY 80 - 81	1,000	1,525	1,000	FY81 - 82	2,300	1,000	2,300
Project Development (PDS)	(11)*										
Evaluation (PDS)									(10)*		
HC AND OTHER DONOR TOTAL-	95,035				116,681						
1. Host Country (GOI/States)	94,865				109,111				574,455		
2. Sweden	-				5,400				27,000		
3. WHO	70				70				350		
4. UNICEF	100				100				100		
5. U. K.	-				2,000				26,000		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES		
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND			19	19		19	
PROGRAM ACCOUNT	0.1	-	0.1			0.1	<input type="checkbox"/> HIGH	TYPE A	LONG-TERM				TDY's planned for Evaluation in FY 80. *Non-add; see PDS Summary Table.
TDY (NON-)	(0.2)	(0.2)	(0.2)	(0.1)	(0.2)	(0.2)	<input type="checkbox"/> MEDIUM	TYPE A	SHORT-TERM				
OPERATING EXPENSES	0.4	0.6	0.8	0.8	0.8		<input checked="" type="checkbox"/> LOW	TYPE B	SHORT-TERM				

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project or Activity Title: APPLICATION OF SCIENCE & TECHNOLOGY
TO RURAL DEVELOPMENT
#386-0465

Decision Package: "Minimum"

By Obligations: \$3,000,000

Budget Year: FY 1980

1. Purpose: To develop, test and apply science and technology to India's rural development effort with special emphasis on technologies appropriate to the rural setting; i. e. , culture, manpower and skill base, and economic system.

2. Background: India and the U. S. have collaborated for many years in various spheres of educational, economic and scientific endeavors. Mechanisms exist to facilitate this collaboration under the general overview of the Indo-U. S. Joint Commission. The Commission has identified a number of new or improved technology areas which have a good potential for application in rural India. Project activities could include application of alternative energy, agricultural technology research, conservation technologies, nutritional and medical research, and educational technologies. The GOI Sixth Plan emphasizes the need to reorient Indian

research efforts to problems affecting the lives of the rural population.

3. Project Description: This is the second increment of a new grant project to be initiated in FY 78, but not yet underway. It is to be implemented through a GOI inter-ministerial steering group which will allocate the dollar support, with Mission concurrence, to collaborative research activities proposed by Indian institutions in accordance with the following selection criteria:

1. As the primary consideration, projects will be judged on the relevance of the concerned technology to immediate problems in rural areas, i. e. , basic research on technologies not well developed will not receive priority consideration.

2. Cost/Benefit - In selecting a project, relative costs and benefits will be considered to the extent possible.

Table IV-A (contd.)Application of Science and Technology to
Rural Development

3. **Timeframe** - Projects should have a near or medium term benefit to the target population.

4. **Direct vs. Indirect Costs and Benefits** - Projects with more direct and therefore more certain costs and benefit will receive priority in funding considerations.

5. **Implementation** - Projects will be judged on their appropriateness for implementation or delivery to rural areas.

It is anticipated that the largest share of project support will be directed to developing applications of new sources of energy for rural development. Proceeds of the grant are limited to financing dollar costs of supported activities. Local costs will be covered by the GOI, or in some cases by U. S. -owned excess currencies made available by cooperating USG agencies. Under the programs of the Indo-US Joint Commission, a number of such U. S. agencies have been financing research in India of mutual interest which meet AID criteria.

4. **Beneficiaries:** Under the selection criteria specified, the ultimate beneficiaries of the applications to be developed will be the poor majority of the rural population.

5. **Budget Year Program:** For the collaborative activities selected, the grant will continue to provide for exchanges of technical personnel, necessary equipment, the development of prototype equipment in the U. S. , and participation in workshops and seminars to disseminate information on the major research areas concerned.

6. **Major Outputs:**

- upgraded or enhanced technical skills of Indians in project areas through short term training, exchanges, workshops
- available technical, often prototype, equipment
- new appropriate technology (hardware or system) developed in real-life operational milieu
- socio-economic studies of new technologies' acceptance and adaptation.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE APPLICATION OF SCI. & TECH. TO RURAL DEV. (GO)		DECISION UNIT 386 INDIA		DECISION PACKAGE MINIMUM		BUDGET YEAR FY 1980	
			INITIAL OBLIGATION FY 1978		FINAL OBLIGATION FY 1980		TOTAL COST \$5,000,000	
	PROJECT NUMBER 386-0465 (879)		APPROPRIATION SD	DATE PP/REVISION 5/5/78		DATE LAST PAR N/A		DATE NEXT PAR 4/80

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-	2,000	250	1,750	-	-	1,250	500	FY80 - 82	3,000	1,500	2,000
Prototype and other equipment)	2,000	250	1,750	-	-	1,250	500	FY80 - 82	3,000	1,500	2,000
Exchanges, Consultancies,)											
Workshops)											
Project Development (PDS)	(18)										
Evaluation (PDS)									(20)*		
HC AND OTHER DONOR TOTAL-	1,000				1,000				LIFE OF PROJECT 5,000		
HC	1,000				1,000				5,000		

PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED			FOOTNOTES *Non-add; see PDS Summary Table.		
FUNDING	FISCAL YEAR					BEYOND	<input type="checkbox"/> HIGH <input checked="" type="checkbox"/> MEDIUM <input type="checkbox"/> LOW	TYPE A=NONCONTRACT		FISCAL YEAR			
		1978	1979	1980	1981			1982	B=CONTRACT	1978		1979	1980
PROGRAM ACCOUNT	0.9	1.0	1.2				TYPE A	LONG-TERM					
TDY (NOT ADD)			(0.1)				TYPE A	SHORT-TERM					
OPERATING EXPENSES	0.4	0.6	0.9	0.9	0.9		TYPE B	LONG-TERM					
							TYPE B	SHORT-TERM	Not known				

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE AID/W-FUNDED AGRI./RURAL DEV. ACTIVITIES		DECISION UNIT 386 INDIA	DECISION PACKAGE MINIMUM	BUDGET YEAR FY 1980
			INITIAL OBLIGATION N/A	FINAL OBLIGATION N/A	TOTAL COST N/A
	PROJECT NUMBER N/A	APPROPRIATION N/A	DATE PP/REVISION N/A	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-											
Title XII Collaborative Research Grant Program)										
ICRISAT)										
International Fertilizer Development Center)										
Rural Development Applied Research)										
Other selected R&D Activities)										
HC AND OTHER DONOR TOTAL-											
N/A											

USAID New Delhi anticipates that Indian research institutions will be attractive potential collaborators for selected centrally-financed Title XII and related R&D activities. USAID has budgeted a reasonable amount of time for coordination of such activities both because of their relationship to our proposals in the Indian bilateral program, and because of GOI insistence on advance consultations prior to initiation of institution-to-institution visits.

LIFE OF PROJECT

PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES		
FUNDING	FISCAL YEAR					BEYOND	TYPE A=NONCONTRACT	FISCAL YEAR			
	1978	1979	1980	1981	1982		<input type="checkbox"/> HIGH	B=CONTRACT	19	19	19
PROGRAM ACCOUNT						<input checked="" type="checkbox"/> MEDIUM	TYPE A	LONG-TERM			
TDY (NON-ADD)						<input type="checkbox"/> LOW	TYPE B	LONG-TERM			
OPERATING EXPENSES	0.4	0.6	1.5	1.0	1.0	NA	TYPE B	SHORT-TERM			

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE AID/W-FUNDED POP./HEALTH ACTIVITIES		DECISION UNIT 386 INDIA		DECISION PACKAGE MINIMUM		BUDGET YEAR FY 1980	
			INITIAL OBLIGATION N/A		FINAL OBLIGATION N/A		TOTAL COST N/A	
	PROJECT NUMBER N/A		APPROPRIATION N/A		DATE PP/REVISION N/A		DATE LAST PAR N/A	
					DATE NEXT PAR N/A			

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-											
Johns Hopkins PIEGO -- Laparoscopic/Endoscopic training.)))))))))))
Association for Voluntary Sterilization -- Equipment/ supplies.)))))))))))
Family Planning International Assistance -- Equipment/ supplies/research/demonstra- tion.)))))))))))
HC AND OTHER DONOR TOTAL-											

USAID/New Delhi anticipates that a few of the AID/W centrally-funded population grantees and contractors will be able to develop action-oriented family planning programs with selected government and non-governmental organizations in India. These programs will have to be cleared through the GOI. USAID has budgeted a reasonable amount of time for monitoring such programs and for consultations and coordination with GOI.

PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED			FOOTNOTES	
FUNDING	FISCAL YEAR					BEYOND	<input type="checkbox"/> HIGH	TYPE A=NONCONTRACT		FISCAL YEAR		
	1978	1979	1980	1981	1982			<input type="checkbox"/> B=CONTRACT	19	19		19
PROGRAM ACCOUNT						<input checked="" type="checkbox"/> MEDIUM	TYPE A	LONG-TERM				
TDY (NON-ADD)						<input type="checkbox"/> LOW	TYPE B	LONG-TERM				
OPERATING EXPENSES	0.5	0.5	0.9	1.0	1.0	N/A	TYPE B	SHORT-TERM				

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE COOP. OILSEED PROCESSING MGT. DEV. (OPG)		DECISION UNIT 386 - INDIA	DECISION PACKAGE N/A	BUDGET YEAR FY 1980
			INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1978	TOTAL COST \$ 475,200
	PROJECT NUMBER 498 - 0251	APPROPRIATION FN	DATE PP/REVISION -	DATE LAST PAR -	DATE NEXT PAR 1/80

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-	475	33	442	-	-	172	270	-	-	187	83
1. Salaries & Fees	162	-	162			65	97			83	14
2. Allowances	58	-	58			24	34			28	6
3. Travel & Transportation	110	4	106			37	69			28	41
4. Training	17	17	-			-	-			-	-
5. Equip. & Materials	2	2	-			-	-			-	-
6. Other Misc.	11	2	9			4	5			3	2
7. Overhead	115	8	107			42	65			45	20
HC AND OTHER DONOR TOTAL-	26				191						
CLUSA	16				84					233	
Nat'l Coop. Dev. Corp.	10				54					149	
Cooperatives	-				47					118	
GOI	-				6					15	

LIFE OF PROJECT: 515

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input checked="" type="checkbox"/> MEDIUM <input type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR		
	1978	1979	1980	1981	1982	BEYOND		1978	1979	1980		
PROGRAM ACCOUNT	-	1.8	2.5	0.6	-	-						
TOY (ADD)	-	-	-	-	-	-						
OPERATING EXPENSES	0.3	0.9	0.8	0.7				4	-	-		

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE COOP. VEGOIL DEV. PROGRAM (OPG)		DECISION UNIT 386 INDIA	DECISION PACKAGE N/A	BUDGET YEAR FY 1980
			INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1978	TOTAL COST \$ 455,000
	PROJECT NUMBER 498 -0251	APPROPRIATION FN	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR 1/80

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-	455	20	435	-	-	160	275	-	-	165	110
1. Salaries & Allowances	238	-	238	-	-	85	153	-	-	103	50
2. Travel & Transportation	74	2	72	-	-	34	38	-	-	9	29
3. Training Cost	14	14	-	-	-	-	-	-	-	-	-
4. Other Misc.	19	-	19	-	-	2	17	-	-	13	4
5. Overhead	110	4	106	-	-	39	67	-	-	40	27
HC AND OTHER DONOR TOTAL-	20				220						LIFE OF PROJECT 725
CLUSA	10				55					165	
Nat'l Dairy Dev. Board	10				80					220	
GOI	-				85					340	

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR		
	1978	1979	1980	1981	1982	BEYOND		1978	1979	1980		
PROGRAM ACCOUNT	-	1.6	2.2	1.1			<input type="checkbox"/> HIGH					
TDY (ADD)							<input checked="" type="checkbox"/> MEDIUM					
OPERATING EXPENSES	0.2	0.8	0.7	0.7			<input type="checkbox"/> LOW					
								TYPE A	LONG-TERM			
								TYPE B	LONG-TERM	5	-	-
									SHORT-TERM			

INDIA FY 80 ABS

TABLE IV-AACTIVITY DATA -- NARRATIVE

Project Title: INTERNATIONAL YEAR OF THE CHILD (OPG)
498-0251

Decision Package: N/A.

CY Obligations: \$ 225,000

Budget Year FY 1980

1. Purpose: To increase and improve the effectiveness of pre-school and maternal child health, Balwadies and Primary Health Centers in reaching and improving the lives of the most vulnerable group, as a special effort during the International Year of the Child.
2. Background: The proposed Operational Program Grants are linked to US objectives of supporting Voluntary Agencies' programs in activities that reach and improve the lives of the very poor. These particular grants will specifically apply to our highest priority group, pre-school children, pregnant and nursing mothers.
3. Project Description: The Government of India has traditionally been an active participant in the International Year of

the Child (IYC). The Government's plan for the 1979 IYC includes requests for VolAgs to play a significant role in increasing and improving programs and facilities to provide health, nutrition and educational services for poor children.

There are millions of very poor mothers with pre-school children that lack day-care centers (balwadies) and therefore cannot receive required nutrition and health services to improve their lives. These OPGs will be used to construct balwadies and to improve the effectiveness of existing balwadies and primary health centers.

4. Beneficiaries: Pre-school children, infants, pregnant and nursing mothers are the targeted beneficiaries.

Table IV-A (contd.)
International Year of the Child (OPG)

5. Current Year Program: All activities will be implemented in calendar year 1979, which is the International Year of the Child.
6. Budget Year Program: As all activities will be completed by mid 1979, very few activities are anticipated for the budget year.
7. Major Outputs: Approximately 100 balwadies will be constructed, and equipment, nutrition education and supplies will be provided to an additional 10,000 centers, improving their ability to provide nutrition and health services to the targeted beneficiaries.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE INTERNATIONAL YEAR OF THE CHLD (OPG)		DECISION UNIT 386 INDIA	DECISION PACKAGE N/A	BUDGET YEAR FY 1980
			INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1979	TOTAL COST \$ 225,000
	PROJECT NUMBER 498-0251	APPROPRIATION FN	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-	-			FY 79	225	225	-		-		
CARE - IYC Activities				FY 79	100	100					
CRS - IYC Activities				FY 79	75	75					
CWS/LWR - IYC Activities				FY 79	50	50					
HC AND OTHER DONOR TOTAL-	-				75						
HC - Funds and staff VolAgs					50 25				50 25		

LIFE OF PROJECT
75

PERSONNEL WORKYEARS (XX, X)							PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input type="checkbox"/> MEDIUM <input checked="" type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED				FOOTNOTES * Less than 0.04 W yrs.
FUNDING	FISCAL YEAR							TYPE A=NONCONTRACT	FISCAL YEAR			
	1978	1979	1980	1981	1982	BEYOND	B=CONTRACT	19	19	19		
PROGRAM ACCOUNT TDY (NON-ADD)							TYPE A	LONG-TERM				
OPERATING EXPENSES		*					TYPE B	LONG-TERM				
								SHORT-TERM				

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title: SUPPORT FOR COOPS. DEVELOPMENT (OPG)
#498-0251

CY Obligations: \$200,000

Decision Package: N/A

Budget Year: FY 1980

1. Purpose: To provide for development and implementation of new projects for strengthening cooperatives in India, which will help small farmers and poor rural/urban consumers in raising their incomes and improving their economic condition.

2. Background: The Cooperative League of the U.S.A. (CLUSA) has been active in India continuously since the early 1950's, and has developed close relations with the major Indian cooperatives, their national federations, and financing institutions. Some of these major cooperative organizations are:

National Cooperative Union of India (NCUI);
National Cooperative Development Corporation (NCDC);
National Dairy Development Board (NDDB);
Kaira District Milk Producers Cooperative Union;
National Agricultural Cooperative Marketing Federation (NAFED);
National Consumer Cooperatives Federation (NCCF); and
Indian Farmers Fertilizer Cooperative (IFFCO);

These organizations and GOI agencies concerned with cooperatives, continue to request assistance

Table IV-A (contd.)Support For Coops. Development (OPG)

from CLUSA in the design of new development activities. CLUSA's method of operation concentrates on joint project planning and cost sharing with local cooperative groups, provision of U.S. training and study tours, in-service training, and furnishing advisory services of experts from the U.S. cooperative movement.

CLUSA's Resident Representative, supported by a small staff, heads CLUSA's program development service in India, and functions as a representative of U.S. cooperatives in relationships with Indian cooperatives, the Indian government, U.S. Government agencies, and other donor organizations concerned with Indian cooperative development, such as the Ford Foundation. Besides program development and technical advice, the office provides logistic support for A. I. D. -financed and other U.S. cooperative technical assistance activities in India.

The proposed Operational Program Grant (OPG) is important to the U.S. objective of supporting cooperatives' programs that help to improve

the economic condition of small farmers and the rural/urban poor.

3. Project Description: This OPG will finance the local support costs of CLUSA program development services in India for three years. The OPG procedure was suggested by AID/W in STATE 016848 of January 20, 1978, in substitution for previous central A. I. D. support grants. Presently, CLUSA is engaged in various activities to assist the Indian cooperative organizations in planning and development of cooperative projects, such as, NCDC's Cooperative Oilseeds Processing Management Development; NDDB's Oilseed Growers Cooperative Project; NCUI's Cooperative Communications Project; NCCF's Women in Cooperatives; NDDB's Operation Flood II, and Kadana Area Cooperative Development Project. Several of these are expected to result in separate A. I. D. -financed OPG's for U.S. consultant services, equipment, and training. Other donors are also expected to participate.

Possible future requests for CLUSA's planning assistance, over the period of this OPG, may include:

Table IV-A (contd.)

Support for Coops. Development (OPG)

- a. Cotton Marketing Project with Gujarat State Cooperative Marketing Federation.
 - b. Operation Flood II -- National Milk Grid.
 - c. NCDC's Ten Year Plan for Development of Oilseeds Processing Cooperative Sector.
 - d. NDDB's Management Improvement and Manpower Training Program.
 - e. Sugar Cooperative Project.
 - f. IFFCO's Diversification Program -- outside of fertilizer manufacture and distribution.
4. Beneficiaries: The ultimate beneficiaries will be rural populations engaged in agricultural activities, particularly the small farmers, and low income consumers both rural and urban based. Those immediately involved will be the key personnel of cooperative organizations who will be responsible for improved project planning and promotional methods.
5. Current Year Program: During FY 1979, A. I. D. will provide an OPG of \$200,000 to finance CLUSA/India program development support activities over a period of three years, January 1979 to December 1981, excluding the Resident Representative's salary which is paid by CLUSA. The NCDC and NDDB oilseeds projects should be well underway. The NDDB's Kadana Area Cooperative Development project would be finalized for GOI approval.
6. Budget Year Program: In FY 1980, it is anticipated that two new projects would be developed by CLUSA, and approved; supervision and management for effective implementation of approved projects will continue; and development of future projects will be initiated with Indian cooperative and government agencies.
7. Major Outputs: Approximately five new cooperative projects designed by CLUSA and Indian cooperatives under implementation.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE SUPPORT FOR COOPS. DEVELOPMENT (OPG)		DECISION UNIT 386 INDIA		DECISION PACKAGE N/A		BUDGET YEAR FY 1980	
			INITIAL OBLIGATION FY 1979		FINAL OBLIGATION FY 1979		TOTAL COST \$ 200,000	
	PROJECT NUMBER 498 -0251		APPROPRIATION FN		DATE PP/REVISION		DATE LAST PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-	-			FY 79-82	200	44	156	-	-	66	90
<u>Support for CLUSA's Program Development Service in India:</u>											
1. Local Staff Compensation	-	-	-	FY 79-82	90	20	70	-	-	30	40
2. Travel & Transportation	-	-	-	"	33	7	26	-	-	11	15
3. Equip. & Supplies	-	-	-	"	9	2	7	-	-	3	4
4. Accommodation Rental	-	-	-	"	23	5	18	-	-	7	11
5. Maintenance & Repairs	-	-	-	"	13	3	10	-	-	4	6
6. Communications & Other	-	-	-	"	32	7	25	-	-	11	14
HC AND OTHER DONOR TOTAL-					253						
CLUSA	-				53					194	
GOI	-				200					675	
											LIFE OF PROJECT 869

FUNDING	PERSONNEL WORKYEARS (XX.X)						PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input type="checkbox"/> MEDIUM <input checked="" type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED						FOOTNOTES	
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR					
	1978	1979	1980	1981	1982	BEYOND		19	19	19					
PROGRAM ACCOUNT TOY (ADD)															
OPERATING EXPENSES		0.2	0.1	0.1											

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title:	KADANA AREA COOP. DEV. (OPG) #498-0251	Decision Package:	N/A
CY Obligations:	\$400,000	Budget Year:	FY 1980

1. Purpose: To help small farmers of the Kadana Dam Command Area in Gujarat share equitably in the benefits of the GOI's extensive irrigation investment, through their active participation in establishing pilot irrigation water and electricity marketing cooperatives. Such cooperatives would serve as a model for replication in other areas.
2. Background: The National Dairy Development Board (NDDDB), with financial assistance from the Ford Foundation and in consultation with CLUSA, has developed a proposal for the integrated development through cooperatives of the Kadana Dam Command Area in Gujarat State. NDDDB has

established a large and highly successful dairy cooperative for small farmers in the same area, and, with the nearing completion of the Kadana Dam, proposes to use its experience in a two-year pilot program to institute water and electricity marketing cooperatives to ensure that the benefits of the large capital investment in the dam are broadly and effectively shared. Cooperative agricultural inputs marketing and rural industry development are part of the scheme, as is the establishment of an "umbrella" organization to coordinate the various cooperatives under the Kadana Development Authority. A Kadana Development Association has already been formed by the existing cooperative bodies with the help of the

Table IV-A (contd.)
Kadana Area Coop. Dev. (OPG)

Gujarat State Fertilizer Corporation. Extensive promotional, organizational and technical work will be required to institute this innovative approach to rural area development, which could become an alternative to present high-cost government administrative mechanisms.

3. Project Description: The project aims to cover about 50-60% of all cultivated land in the Command Area, approximately 230 - 280,000 hectares, through as many as 50 primary irrigation cooperatives organized from the village level upwards. A Kadana Cooperative Irrigation Union will be established with the primary cooperatives as its constituent members, to provide technical support and advice to the primary cooperatives in the efficient use of irrigation water, to receive and release canal water against payment, and to maintain and improve the canal system under its control. Similarly primary consumers electricity cooperatives will be established at the village level, to encourage the full and economical use of electricity and to carry out simple maintenance of a local transformer-line-meter system. A minimum connected load of 250 KW would support a primary cooperative, which may cover more than one village. A Kadana

Union of Consumers Electricity Cooperative will also be established to manage and develop the Command Area's electric distribution ('mini-grid') system, and to administer billings, collections, and payments to the Gujarat State Electricity Board which supplies the power.

GOI assistance will be sought to cover the project's initial capital expenses and the first two years' recurring expenses, after which the cooperatives are to become self-sustaining. CLUSA will provide technical assistance: (a) to the irrigation cooperatives in measurement and user charges, distribution systems, and water conservation methods; (b) to the electric cooperatives in organization and management of operations; and (c) to the Kadana Development Association in organizational planning, manpower development, coordination, implementation and interim evaluations of the effectiveness of the cooperative development of the Command Area.

4. Beneficiaries: Beneficiaries would be the small farmers who predominate in the primary cooperatives.
5. Current Year Program: The proposed OPG of \$400,000 in FY 1979 would finance CLUSA's technical assistance and in-service training through the

Table IV-A (contd.)

Kadana Area Coop. Dev. (OPG)

provision of one long term advisor in the management field and short term consultants in specific areas, and six study tours to the U.S. for cooperative personnel. It is expected that during FY 1979 two key cooperative personnel would complete their U.S. study tours of approximately two months each; and the recruitment of the CLUSA long term management advisor would be finalized. The Gujarat State Government would establish the Kadana Development Authority which will have overall responsibility for development of the Command Area and for coordinating the actions of the various official agencies involved in the Kadana project.

6. Budget Year Program: CLUSA's long term advisor would be assigned to NDDB to work with the Kadana Association in early FY 1980. It is expected that about 20 primary irrigation cooperatives as well as the primary electric cooperatives would be formed during the budget year.
7. Major Outputs: The Kadana Development Authority, 50 primary irrigation cooperatives, the primary consumers electricity cooperatives, the Kadana Cooperative Irrigation Union, the

Kadana Union of Consumers Electricity Cooperatives would be established and functioning. The Kadana Development Association would be strengthened by the addition of three new divisions -- the Rural Cooperative Industrial Division, the Farm Services Division, and the Farm Information Division -- and effectively operational. All key cooperative personnel be recruited and trained. About 280,000 hectares of cultivable land will be covered by the irrigation facilities constructed under the Command Area program.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	KADANA AREA COOP. DEV. (OPG)		386 INDIA	N/A	FY 1980
	PROJECT NUMBER		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	498 -0251		FY 1979	FY 1979	\$ 400,000
APPROPRIATION		DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR	
FN					

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID- FINANCED TOTAL-	-			FY 79-82	400	20	380	-	-	100	280
1. Salaries & Allowances	-			FY 80-82	188	-	188	-	-	42	146
2. Travel & Transportation	-			FY 79-82	54	2	52	-	-	20	32
3. Training Cost	-			FY 79-82	42	13	29	-	-	7	22
4. Other Misc.	-			FY 80-82	19	-	19	-	-	7	12
5. Overhead	-			FY 79-82	97	5	92	-	-	24	68
HC AND OTHER DONOR TOTAL-	-				8,890						LIFE OF PROJECT 23,540
GOI - Capital Costs	-				4,750					11,300	
- Recurring Costs	-				4,140					12,240	

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES	
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND			1978	1979	1980		
PROGRAM ACCOUNT	-	-	1.0	2.3	0.7		<input type="checkbox"/> HIGH	TYPE A	LONG- TERM				
TDY (NON-ADD)	-	-	-	-	-		<input checked="" type="checkbox"/> MEDIUM	TYPE A	SHORT- TERM				
OPERATING EXPENSES		0.2	0.2	0.1	0.1		<input type="checkbox"/> LOW	TYPE B	LONG- TERM	-	6	-	
								TYPE B	SHORT- TERM				

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title COOPERATIVE COMMUNICATIONS PROJECT (OPG)
 #498-0251

Decision Package: Proposed

BY Obligations: \$160,000

Budget Year: FY 1980

1. Purpose: To strengthen the organized cooperative movement in India, to better serve small farmers and poorer consumers.

2. Background: The National Cooperative Union of India (NCUI), whose functions closely parallel those of the Cooperative League of the U.S.A. (CLUSA) has requested CLUSA to provide technical assistance in support of its major activities: research, extension and exchange of information on cooperative organization and operation; cooperative employee training and development of teaching methods for member education; and public relations promotion for the coopera-

tive movement. NCUI operates 22 training colleges and one management institute, but the scope of its activity in this and its other functions is far below India's needs.

A project proposal is being prepared by CLUSA and NCUI for presentation to the GOI for approval, and to A. I. D. for consideration of financial support.

3. Project Description: This Operational Program Grant (OPG) would finance study tours to the U.S. for NCUI's three department heads in the above functions, followed by joint planning with CLUSA consultants for NCUI program improvement and

Table IV-A (contd.)Cooperative Communications Project (OPG)

expansion, and implementation. The OPG would also finance printing equipment and reference materials for NCUI, which will facilitate its promotional activities, and upgrade its training programs for key cooperative personnel.

A. I. D. would provide an OPG of \$160,000 to CLUSA in FY 1980 to help finance three study tours to the U.S., provide U.S. consultant services for about nine worker-months, and furnish printing equipment and reference materials to augment NCUI's capabilities. The project duration would be approximately two years.

4. Beneficiaries: The ultimate beneficiaries would be the members of the strengthened cooperatives, including small farmers and low income consumers.
5. Budget Year Program: Completion of the three study tours; assignment of three U.S. consultants to begin work with NCUI and completion of procurement actions for the purchase of printing equipment and reference materials.
6. Major Outputs: NCUI's training capabilities, and public relations and promotional activities will be

strengthened. Specific quantified targets remain to be developed. The printing equipment and reference materials will be in place for optimum utility.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	COOPERATIVE COMMUNICATIONS PROJECT (OPG)		386 INDIA	PROPOSED	FY 1980
	PROJECT NUMBER		APPROPRIATION	INITIAL OBLIGATION	FINAL OBLIGATION
498-0251		FN	FY 1980	FY 1980	\$ 160,000
			DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
AID- FINANCED TOTAL-	-				-			FY 80-81	160	89	71
Consultant Services	-				-			FY 80-81	57	38	19
Training Cost	-				-			FY 80	21	21	-
Commodities	-				-			FY 80-81	43	8	35
Overhead	-				-			FY 80-81	39	22	17

HC AND OTHER DONOR TOTAL-											LIFE OF PROJECT
N/A											

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND	<input type="checkbox"/> HIGH	TYPE A=NONCONTRACT B=CONTRACT	1978	1979	1980	
PROGRAM ACCOUNT	-	-	0.5	0.3	-	-	<input checked="" type="checkbox"/> MEDIUM	TYPE A	LONG- TERM			
TDY (NON- ADD)							<input type="checkbox"/> LOW	TYPE B	LONG- TERM			
OPERATING EXPENSES			0.1	0.1	0.1			TYPE B	SHORT- TERM	-	-	3

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title:	WOMEN IN COOPERATIVES (OPG) #498-0251	Decision Package:	<u>Proposed</u>
BY Obligations:	\$200,000	Budget Year:	FY 1980

1. Purpose : To strengthen the consumer cooperative movement in India to better serve lower income consumers in urban and rural areas, especially through increased involvement of women.
2. Background: The National Cooperative Consumers' Federation (NCCF) and the Cooperative League of the U.S.A. (CLUSA) have for some time been developing a project to strengthen NCCF marketing and consumer education activities. The project would promote active participation of women at all levels in consumer cooperatives: management, employees and members. In addition to recruitment, training and member education, the project

would concentrate on establishing a strong consumer protection activity. Lack of quality control and testing, intentional food adulteration, and arbitrary price increases are serious problems in India.

The project is still in outline form, and further detailed planning is necessary between CLUSA and NCCF to develop a project proposal for GOI approval and for AID financial support.

3. Project Description: The OPG to CLUSA would finance study tours to the U.S. for counterpart cooperative personnel; approximately 12 worker-months of short-term CLUSA consultants; and one

Table IV-A (contd.)

Women in Cooperatives (OPG)

long-term CLUSA advisor (approximately 12 worker-months), to assist NCCF in program improvement, management, training and education of women members of cooperatives. The project duration would be about two years.

4. Beneficiaries: Beneficiaries would be primarily poorer urban women, who form the membership of consumer cooperatives, and have the greatest need of consumer education and protection.
5. Budget Year Program: Completion of three study tours; assignment of one long term advisor to work with NCCF.
6. Major Outputs: NCCF's education and training programs for women cooperative consumers will be effectively operative, and its management functions strengthened. Specific quantified targets remain to be developed.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
	WOMEN IN COOPERATIVES (OPG)		386 INDIA		PROPOSED		FY 1980	
	PROJECT NUMBER		APPROPRIATION		INITIAL OBLIGATION		TOTAL COST	
	498-0251		FN		FY 1980		\$ 200,000	
			DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-	-				-			FY 80-82	200	50	150
Salaries & Allowances	-				-			FY 80-82	82	9	73
Travel & Transportation	-				-			FY 80-82	28	10	18
Training Cost	-				-			FY 80-81	36	18	18
Other Cost	-				-			FY 80-82	6	1	5
Overhead	-				-			FY 80-82	48	12	36
HC AND OTHER DONOR TOTAL-											
Not yet determined											

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR			
	1978	1979	1980	1981	1982	BEYOND			1978	1979		1980
PROGRAM ACCOUNT	-	-	0.3	1.4	0.3		<input type="checkbox"/> HIGH	TYPE A	LONG-TERM			
TDY (NON-ADD)							<input checked="" type="checkbox"/> MEDIUM	TYPE A	SHORT-TERM			
OPERATING EXPENSES			0.1	0.1	0.1		<input type="checkbox"/> LOW	TYPE B	SHORT-TERM	-	-	6

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE PROGRAM DEV. AND SUPPORT (PDS) (SUMMARY)		DECISION UNIT 386 INDIA		DECISION PACKAGE MINIMUM		BUDGET YEAR FY 1980	
			INITIAL OBLIGATION N/A		FINAL OBLIGATION N/A		TOTAL COST N/A	
	PROJECT NUMBER 498-0249 (Regional)		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR	
					DATE NEXT PAR			

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED Project Design and Evaluation:	107	97	10	FY79-80	514	429	95	FY80-81	316	386	25
Foodgrain Storage	-	-	-		-	-	-	FY80	10	10	-
Rural Electrification	30	30	-	FY79	10	10	-	FY80	10	10	-
Gujarat Medium Irrigation	-	-	-		-	-	-	FY80	10	10	-
Agricultural Development Credit	23	23	-		-	-	-	FY80	30	30	-
Rajasthan Medium Irrigation	-	-	-	FY79	36	36	-		-	-	-
Agricultural Research & Educ.	25	15	10	FY79-80	200	140	70		-	70	-
Integrated Rural Health Support	-	-	-	FY79	30	30	-		-	-	-
Malaria Control	11	11	-		-	-	-	FY80	10	10	-
Priv. Inst. Rural Health Support	-	-	-	FY79	20	20	-		-	-	-
Science & Tech. (ASTRD)	18	18	-		-	-	-	FY80	20	20	-
PL 480 Title II Evaluation	-	-	-	FY79-80	75	50	25	FY80-81	75	75	25
Workshops/Seminars/Training	-	-	-	FY79	50	50	-	FY80	50	50	-
New Projects Dev. /Design	-	-	-	FY79	60	60	-	FY80	60	60	-
Environmental Examinations	-	-	-	FY79	22	22	-	FY80	30	30	-
Country/Sector Analyses	-	-	-	FY79	11	11	-	FY80	11	11	-
HC AND OTHER DONOR TOTAL-											
N/A											

LIFE OF PROJECT

* PERSONNEL WORKYEARS (XX, X)							PERSONNEL INTENSITY <input type="checkbox"/> HIGH <input checked="" type="checkbox"/> MEDIUM <input type="checkbox"/> LOW	PARTICIPANTS PROGRAMMED			FOOTNOTES *Workyears are only for new projects, EEs, sector analyses. For individual projects, see respective Tables IV-B.	
FUNDING	FISCAL YEAR							TYPE A=NONCONTRACT	FISCAL YEAR			
	1978	1979	1980	1981	1982	BEYOND		B=CONTRACT	1978	1979		1980
	PROGRAM ACCOUNT	-	0.9	1.0	1.0	1.0		1.0	TYPE A	LONG-TERM		
TDY (NON-ADD)	-	0.5	0.5	0.5	0.5	0.5	TYPE A	SHORT-TERM				
OPERATING EXPENSES	-	2.0	2.0	2.0	2.0	2.0	TYPE B	LONG-TERM				
							TYPE B	SHORT-TERM				

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE St. John's Medical College & Hospital (GO)		DECISION UNIT 386 India		DECISION PACKAGE N/A		BUDGET YEAR FY 1980		
	PROJECT NUMBER 386-0406		APPROPRIATION SFCA 1/		INITIAL OBLIGATION FY 1978		FINAL OBLIGATION FY 1978		
					DATE PP/REVISION		DATE LAST PAR		
						TOTAL COST \$13,650,000 2/		DATE NEXT PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-	13,650 ^{2/}	3,800	9,850		-	900	8,950		-	900	8,050
Construction	4,650	2,000	2,650			-	2,650			-	2,650
Endowment	9,000	1,800	7,200			900	6,300			900	5,400
HC AND OTHER DONOR TOTAL-											

LIFE OF PROJECT

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND	<input type="checkbox"/> HIGH	TYPE A=NONCONTRACT	19	19	19	1/ Special Foreign Currency Appropriation. 2/ Equivalent of Rupees.
							<input checked="" type="checkbox"/> MEDIUM	B=CONTRACT				
PROGRAM ACCOUNT TDY (ADD)							<input type="checkbox"/> LOW	TYPE A LONG-TERM				
OPERATING EXPENSES	0.7	0.6	0.6	0.2	0.2	0.2		TYPE B LONG-TERM				

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Project Title:	PRIVATE INST. RURAL HEALTH SUPPORT (GN) #386-0469	Decision Package:	<u>Minimum</u> <u>Mark, and</u> <u>Proposed</u>
BY Obligations:	\$20,000,000 (SFCA)	Budget Year:	FY 1980

1. Purpose: To expand rural outreach programs of private Indian hospitals and institutions.
2. Background: Lack of adequate health care services is a major factor contributing to low living standards in the rural areas of India. This is despite the enormous increase in Government and private hospitals and health centers since independence. The main reason is that the present health care system remains primarily hospital-based, with emphasis on curative rather than preventive and community health care. Recognizing this, the GOI has recently introduced a plan for greater involvement of medical colleges in rural health care as part of a village-based

comprehensive rural health program covering health, family planning, MCH and nutrition.

The Government is also encouraging private hospitals, institutions, and voluntary associations to undertake more rural outreach programs as part of their regular services.

Rural health care is being given high priority and increased funding by the GOI, and has been included as a minimum needs program in the Sixth Plan (1978-83). This is also an area of high priority for AID. In a companion project, an AID dollar grant of \$20 million is being proposed for FY 1980 for the expansion of the Government's Rural Health Program, including medical college extension

Table IV-A (contd.)Private Inst. Rural Health Support (GN)

service programs, above those now carried in the Ministry's budget. Private hospitals' and institutions' outreach programs are not presently supported in the Ministry's budget. The proposed Special Foreign Currency Grant would, therefore, encourage private efforts in a critical area which would not otherwise occur.

3. Project Description: The project would support expanded rural outreach programs of Indian private and missionary hospitals and institutions which would cover comprehensive health, family planning, MCH and nutrition services. Approximately 350 such institutions have begun or indicated an interest in undertaking these programs. Provision of such services would provide important support to the government's new integrated rural health program. Private institutions and voluntary associations engaged in family planning activities would also be eligible for support under the project.

The Grant would be made to the GOI and would be administered by a Special Committee. Proposals would be prepared by respective private hospitals/institutions and submitted to the Special Committee for approval. Sub-grants would be authorized by the Committee, with USAID approval, to programs

which meet mutually established criteria. Proposals would have to demonstrate an ability to continue the activity after the sub-grant is expended.

4. Beneficiaries: Beneficiaries would be the rural poor since the project would only finance rural outreach programs.
5. Budget Year Programs: Commencement of rural outreach programs in approximately 50 hospitals and institutions.
6. Major Output: Over the five year term of the grant, fully operational rural health outreach programs covering health, family planning, MCH and nutrition services by a majority of India's private/missionary hospitals and other institutions.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE PRIVATE INST. RURAL HEALTH SUPPORT (GN)		DECISION UNIT 386 INDIA		DECISION PACKAGE MINIMUM		BUDGET YEAR FY 1980		
	PROJECT NUMBER 386-0469 (510)		APPROPRIATION SFCA a/		INITIAL OBLIGATION FY 1980		FINAL OBLIGATION FY 1980		
					DATE PP/REVISION		DATE LAST PAR		
						TOTAL COST \$20,000,000		DATE NEXT PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-								FY80-84	20,000	5,000	15,000
Private Hospitals/Inst. Rural Outreach Programs (Sub-grant activities yet to be identified)	-	-	-	-	-	-	-	FY80-84	20,000	5,000	15,000
Project Development (PDS)	-			FY 79	(20)*						
HC AND OTHER DONOR TOTAL-											
Not known at this time											

PERSONNEL WORKYEARS (XX, X)							PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED			FOOTNOTES a/ Special Foreign Currency Appropriation *Non-add; see PDS Summary Table.	
FUNDING	FISCAL YEAR						<input type="checkbox"/> HIGH <input type="checkbox"/> MEDIUM <input checked="" type="checkbox"/> LOW	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR			
	1978	1979	1980	1981	1982	BEYOND				19	19		19
PROGRAM ACCOUNT		0.2					<input type="checkbox"/> LONG-TERM						
TDY (NON-ADD)							<input type="checkbox"/> SHORT-TERM						
OPERATING EXPENSES	0.4	0.8	1.6	1.6	1.6		<input type="checkbox"/> LONG-TERM						
							<input type="checkbox"/> SHORT-TERM						

INDIA: FY 80 ABS

TABLE IV-AACTIVITY DATA -- NARRATIVE

Activity Title:	THIRD COUNTRY TRAINING IN INDIA	Decision Package:	<u>MINIMUM</u>
BY Obligations:	\$500,000 (SFCA)	Budget Year:	FY 1980

1. Purpose: To extend third country participant training opportunities in India for nationals of other developing countries sponsored by their USAIDs. Except for occasional short-term study tours, the program is currently limited to Nepalese by GOI policy.

2. Background: Training in India of AID-sponsored foreign nationals has been widely employed in the past. India has the potential of offering quality courses of instruction and on-the-job training in many development fields at its educational/training institutions, many of which had received assistance from AID in the past. The cost of academic training in India remains about one-seventh the cost of comparable training in the U.S.

In former years, AID funded such Nepalese training from excess U.S.-owned Indian rupees allocated to AID for general economic development in Nepal. Commencing in FY 1976, AID has utilized annual appropriations of Indian rupees from the Congress for this special training program. To date only Nepalese participants have been approved by the Government of India for this continued rupee-financed training in India, pursuant to the provisions of the Indo-U.S. Rupee Agreement of February 18, 1974.

3. Project Description: The major part of the program covers B.Sc. and M.Sc. Agriculture degree training. Short term training is also provided in such subjects as seed practices and other agricultural science, radio technology,

Table IV-A (contd.)

Third Country Training in India

family planning administration, rural health, malariology, and equipment maintenance. The scale of the program takes into account the ability of the Government of Nepal to identify qualified persons who meet admission standards of Indian training institutions.

4. Progress to Date: In FY 1977, a total of 116 new participants from Nepal started their training in India, while about 100 Nepalese were continuing their training funded in prior years. In FY 1978, a total of 136 new and 146 continuing Nepalese participants will be receiving their training.

AID-sponsored regular training for nationals of countries other than Nepal has not been approved by the GOI since 1972. However, in the past year the following short term study tours in India have been approved by the GOI, on a case by case basis; five women leaders from Ghana observed rural development programs; nine high level officials from Bangladesh observed fertilizer manufacture and distribution programs; and one official from Afghanistan studied Indian health administration.

5. Beneficiaries: GON Agriculture, Health and Education Ministry personnel; Agricultural Institute faculty.

6. Current Year Program: In FY 1979 about 340 Nepalese (150 new starts and 190 continuing) will receive academic and non-academic training at Indian institutions, financed by AID with U.S.-owned Indian rupees.

7. Budget Year Program: In FY 1980, about 350 Nepalese (150 new starts and 200 continuing) will receive training in India in the same fields as in PY and CY. Lists of participants programmed in FY 1978, 1979 and 1980, giving their numbers, fields of training, duration and estimated cost, together with a summary status of SFCA funding, are attached.

8. Major Outputs: Availability of adequate number of trained personnel to implement the various economic development programs of the Nepalese Government.

STATUS OF SFCA TRANSFERS TO AID FOR NEPALESE TRAINING

	<u>\$</u>	<u>Rs. Equiv.</u>	<u>Exchange a/ Rate</u>
FY 1976 & T.Q. SFCA Transfers :	200,000	1,842,000	
Less: FY 76/TQ Obligations :	<u>128,115</u> 71,885	<u>1,179,939</u> 662,061	@ Rs. 9.21
Add: FY 1977 SFCA Transfers :	<u>400,000</u> 471,885	<u>3,552,000</u> 4,214,061	
Less: FY 77 Obligations :	<u>283,469</u> 188,416	<u>2,517,201</u> 1,696,860	@ Rs. 8.88
Add: FY 1978 SFCA Transfers :	<u>400,000</u> 588,416	<u>3,464,000</u> 5,160,860	
Less: FY 78 Est. Obligations :	<u>514,240</u>	<u>4,453,300</u>	@ Rs. 8.66
Unobligated Balance <u>b/</u> :	74,176 =====	707,560 =====	

a/ Treasury transfers of SFCA funds were effected at the exchange rates shown above for each year.

b/ We have not projected this balance as carry-over in FY 1979 since we are not sure if the FY 1979 Appropriation Act would provide for the carry-over authority.

THIRD COUNTRY TRAINING IN INDIA

NEPALESE PARTICIPANTS - FY 1978

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Estimated Cost</u>	
			<u>Indian Rupees</u>	<u>\$ Equiv. *</u> <u>@Rs. 8.66 to \$</u>
<u>NEW PARTICIPANTS:</u>				
B.Sc. Agr. (JTA's)	25	4 years	350,000	40,416
B.Sc. Agr. (Fresh high sch.)	15	5 years	210,000	24,249
B.Sc. Agr. Engg. (Fresh high sch.)	10	6 years	140,000	16,166
M.Sc. Agriculture	15	2 years	441,000 <u>a/</u>	50,924
Education, M. Ed. Course	3	1 year	63,000	7,275
Agriculture Sciences	10	3 months	80,000	9,238
Seed Ind. Dev. Training	5	3 months	40,000	4,619
Forestry Mgt. & Soil Consrv.	5	3 months	40,000	4,619
Computer Training	4	1 month	56,000	6,467
Radio Educ. Technology	3	3 months	24,000	2,772
B.Sc. Nursing (Post Basic)	2	2 years	40,000 <u>a/</u>	4,618
Health Education (Diploma)	2	1 year	42,000	4,850
Health Education	2	3 months	16,000	1,848
Family Planning Admn.	1	1 year	21,000	2,425
Family Planning Admn.	2	3 months	16,000	1,848
Public Health Nursing	2	1 year	20,000	2,310
Basic Malariology Course	20	5 weeks	127,000	14,665
Constr. Equip. Maintenance	4	6 months	64,000	7,390
Vehicles & other Equip. Main.	6	6 months	96,000	11,085
Sub-Total:	<u>136</u>		<u>1,886,000</u>	<u>217,784</u>
(75LT/61ST)				
<u>CONTINUING</u>				
B.Sc. Agr (Fresh, FY75)	13		-	b/
B.Sc. Agr (JTA's, FY75)	23		312,800	b/c/
B.Sc. Agr (JTA's, FY76)	19		798,000	b/c/
B.Sc. Agr (Fresh, FY76)	25		700,000	e/
B.Sc. Agr (JTA's, FY77)	24		244,800	
B.Sc. Agr (Fresh, FY77)	25		350,000	
M.Sc. Agr (FY77)	11		161,700	
B.Sc. Nursing (FY76)	1		-	b/
Health Educ. Diploma (FY77)	1		-	b/
Public Health Nursing	2		-	b/
Education, M. Ed. (FY77)	1		-	b/
B.Sc. Nursing (FY75)	1		-	b/
Sub-Total:	<u>146</u>		<u>2,567,300</u>	<u>296,456</u>
TOTAL:	<u>282</u>		<u>4,453,300</u>	<u>514,240</u>

See footnotes on next page

FOOTNOTES

* @ Rs. 8.66 = \$1.00 as used in the Treasury
Transfer Authorization

LT = Long Term (9 months or more)
ST = Short Term (Less than 9 months)

- a/ Funding covers 24 months through completion in July 1980.
- b/ Fully funded in prior year.
- c/ Funding covers 16 months through completion in November 1979.
- d/ Funding covers 36 months through completion.
- e/ Funding covers 24 months through completion.

THIRD COUNTRY TRAINING IN INDIANEPALESE PARTICIPANTS - FY 1979

Field of Training	No.	Duration	Estimated Cost	
			Indian Rupees	\$ Equiv. *
<u>NEW PARTICIPANTS</u>				
B. Sc. Agr. (JTA's)	25	4 years	350,000	41,176
B. Sc. Agr. (Fresh high sch.)	25	5 years	350,000	41,176
M. Sc. Agriculture	15	2 years	441,000 ^{a/}	51,882
Forestry (Diploma)	5	2 years	73,500	8,647
Education, M. Ed. Course	3	1 year	63,000	7,412
Agriculture Sciences	10	3 months	80,000	9,412
Seed Ind. Dev. Trg.	5	3 months	40,000	4,706
Soil Conservation	5	6 months	80,000	9,412
Computer Training	4	4 weeks	56,000	6,588
Radio Education Tech.	1	1 year	21,000	2,471
Radio Education Tech.	3	3 months	24,000	2,824
Family Planning Admn.	1	1 year	21,000	2,471
Family Planning Admn.	2	3 months	16,000	1,882
Health Planning Admn.	1	3 years	21,000	2,471
Health Education (Diploma)	4	1 year	84,000	9,882
Public Health Nursing (Diploma)	4	1 year	40,000	4,706
B. Sc. Nursing (Post Basic)	2	2 years	20,000	2,353
Basic Malariology Course	20	5 weeks	133,000	15,647
Road Maintenance	2	6 months	32,000	3,765
Construction Management (roads, buildings, bridges)	3	1 year	63,000	7,412
Construction & Maintenance of Small Scale Rural Irrigation and Drinking Water Systems	4	6 months	64,000	7,529
Quality Control of Construction Materials for Roads and Bridges	2	6 months	32,000	3,765
Sub-Total:	<u>146</u>		<u>2,104,500</u>	<u>247,589</u>

(89LT/57ST)

CONTINUING

B. Sc. Agr(JTA's, FY75)	23		-	b/
B. Sc. Agr(JTA's, FY76)	19		-	b/
B. Sc. Agr(Fresh, FY76)	25		-	b/
B. Sc. Agr(JTA's, FY77)	24		244,800	28,800
B. Sc. Agr(Fresh, FY77)	25		350,000	41,176
B. Sc. Agr(JTA's, FY78)	25		350,000	41,176
B. Sc. Agr(Fresh, FY78)	25		350,000	41,176
M. Sc. Agr(FY78)	15		-	b/
B. Sc. Nursing (FY78)	2		-	b/
Education, M. Ed. Course	3		-	b/
Health Education, Diploma	2		-	b/
Family Planning Admn.	1		-	b/

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Estimated Cost</u>	
			<u>Indian Rupees</u>	<u>\$ Equiv. *</u>
Public Health Nursing	<u>2</u>		-	<u>b/</u>
Sub-Total :	<u>191</u>		<u>1,294,800</u>	<u>152,328</u>
TOTAL:	<u>337</u>		<u>3,399,300</u>	<u>399,917</u>

* @ Rs. 8.50= \$1.00

LT= Long Term (9 months or more)

ST= Short Term(Less than 9 months)

a/ Funding covers 24 months through completion in July 1981.

b/ Fully funded in prior year.

THIRD COUNTRY TRAINING IN INDIANEPALESE PARTICIPANTS - FY 1980

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Estimated Cost</u>	
			<u>Indian Rupees</u>	<u>\$ Equivalent **</u>
<u>NEW PARTICIPANTS</u>				
B.Sc. Agr (JTA's)	25	4 years	367,500	43,235
B.Sc. Agr (Fresh)	25	5 years	367,500	43,235
M.Sc. Agriculture	15	2 years	231,525	27,238
Education, M.Ed. Course	3	1 year	66,150	7,782
Forestry, Diploma	5	2 years	77,175	9,079
Agriculture Sciences	8	3 months	70,560	8,301
Seed Ind. Dev. Training	7	3 months	61,740	7,264
Soil Conservation	5	6 months	88,200	10,376
Computer Training	4	4 weeks	58,800	6,918
Radio Ed. Technology	3	12 weeks	26,250	3,088
Family Planning Admn.	1	1 year	22,050	2,594
Family Planning Admn.	2	3 months	17,640	2,075
B.Sc. Nursing (Post Basic)	2	2 years	22,050	2,594
Public Health Nursing, Diploma	4	1 year	44,100	5,188
Health Education, Diploma	4	1 year	88,200	10,376
Basic Malariology Course	20	9 weeks	168,000	19,765
Road Maintenance	2	6 months	42,000	4,941
Construction Management (Roads, Buildings, Bridges)	2	1 year	44,100	5,188
Construction & Maintenance of Small Scale Rural Irrigation & Drinking Water Systems	4	6 months	84,000	9,882
Quality Control of Construction Materials for Roads & Bridges	2	6 months	42,000	4,941
Sub-Total: (86 LT/57 ST)	<u>143</u>		<u>1,989,540</u>	<u>234,060</u>
<u>CONTINUING</u>				
B.Sc. Agr (JTA's, FY76)	19		-	a/
B.Sc. Agr (JTA's, FY77)	24		257,040	30,240
B.Sc. Agr (Fresh, FY77)	25		367,500	43,235
B.Sc. Agr (Fresh, FY78)	25		367,500	43,235
B.Sc. Agr (JTA's, FY78)	25		367,500	43,235
B.Sc. Agr (Fresh, FY79)	25		367,500	43,235
B.Sc. Agr (JTA's, FY79)	25		367,500	43,235
M.Sc. Agr (FY 79)	15		-	a/
Forestry, Diploma (FY79)	5		77,175	9,080
Education, M. Ed. Course	3		-	a/
Radio Ed. Tech.	1		-	a/
Family Planning Admn.	1		-	a/

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Estimated Cost</u>	
			<u>Indian Rupees</u>	<u>\$ Equiv. *</u>
Health Planning Admn.	1		22,050	2,595
Health Ed., Diploma	4		-	a/
B.Sc. Nursing (Post Basic)	2		22,050	2,595
Construction Management	3		-	a/
Sub-Total:	<u>203</u>		<u>2,215,815</u>	<u>260,685</u>
 TOTAL:	 <u>346</u>		 <u>4,205,355</u>	 <u>494,745</u>

FOOTNOTES

* @ Rs. 8.50 = \$1.00

LT=Long Term (9 months or more)

ST= Short Term(Less than nine months)

a/ Fully funded in prior year.

TABLE IVB ACTIVITY BUDGET DATA .	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	THIRD COUNTRY TRAINING IN INDIA		386 INDIA	MINIMUM	FY 1980
	PROJECT NUMBER		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
-		APPROPRIATION	FY 1976	N/A	Open
		SFCA a/	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79			BY: 19 80				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
<u>AID-FINANCED</u> TOTAL-	514	323	191	FY79-83	400	400	191	FY80-84	500	475	216
Nepalese Training in India	514	323	191	FY79-83	400	400	191	FY80-84	500	475	216
HC AND OTHER DONOR TOTAL-											
N/A											

LIFE OF PROJECT

* PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
FUNDING	FISCAL YEAR						BEYOND	TYPE A=NONCONTRACT			FISCAL YEAR
	19 78	19 79	19 80	19 81	19 82	<input type="checkbox"/> HIGH		B=CONTRACT	19	19	19
PROGRAM ACCOUNT						<input checked="" type="checkbox"/> MEDIUM	TYPE A	LONG-TERM			a/ Special Foreign Currency Appropriation
TDY (NON-ADD)						<input type="checkbox"/> LOW	A	SHORT-TERM			
* OPERATING EXPENSES	2.0	2.0	2.0	2.0	2.0		B	LONG-TERM			
								SHORT-TERM			

*Workyears represent Non-Mission Specific Personnel in the OE Budget.

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TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Activity Title:	PL-480, TITLE I	Decision Package:	<u>"Mark"</u>
BY Obligations:	\$27,400,000	Budget Year:	FY 1980

1. Purpose: To increase availabilities and moderate price increases of basic food commodities required by the mass of poor consumers, and to generate budgetary resources for GOI development programs.
2. Background: While India's three successive good foodgrain harvests have reduced the need for Title I assistance to moderate levels, particular items of mass consumption continue in short supply. Chief among these is vegetable oil, of which annual imports are nearing one million tons. Further background and description is provided in the Title I Proposal in this ABS submission.
3. Beneficiaries: Vegetable oil is, after food-grains, the primary source of calories in the Indian diet. The wide fluctuations in availability and price of recent years has caused hardship particularly to the poor.
4. Current Year Program: 60,000 metric tons of vegetable oil.
5. Budget Year Program: The same level of 60,000 tons of vegetable oil is proposed. This level is justified in the Title I Proposal. As a "Minimum Decision Package" level, 50,000 tons is suggested. The Mission does not believe, however, that reducing the level below FY 78 and FY 79 is consistent with the policy of increasing AID resource flows to India.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	PL - 480 TITLE I		386 INDIA	MINIMUM	FY 1980
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			N/A	N/A	Open
PROJECT NUMBER		APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
<u>AID-FINANCED</u> TOTAL-	27,800	27,800	-	FY79	27,400	27,400	-	FY80	22,850	22,850	-
Vegetable oil	27,800	27,800	-	FY79	27,400	27,400	-	FY80	22,850	22,850	-
<u>HC AND OTHER DONOR</u> TOTAL-	20,000				20,000						
Canada	20,000				20,000						

LIFE OF PROJECT
N/A

PERSONNEL WORKYEARS (XX, X)							PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
FUNDING	FISCAL YEAR							<input type="checkbox"/> HIGH	FISCAL YEAR		
	1978	1979	1980	1981	1982	BEYOND	<input type="checkbox"/> MEDIUM	TYPE A=NONCONTRACT	19	19	19
PROGRAM ACCOUNT							<input type="checkbox"/> LOW	TYPE B=CONTRACT			
TDY (NON-ADD)								TYPE A	LONG-TERM		
OPERATING EXPENSES	0.2	0.2	0.2	0.2	0.2	0.2	<input checked="" type="checkbox"/>	TYPE B	SHORT-TERM		
									LONG-TERM		
									SHORT-TERM		

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR		
	PL - 480 TITLE I		386 INDIA		MARK		FY 1980		
	PROJECT NUMBER		APPROPRIATION		INITIAL OBLIGATION		FINAL OBLIGATION		
				N/A		N/A		TOTAL COST	
				DATE PP/REVISION		DATE LAST PAR		Open	
								DATE NEXT PAR	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	TOTAL-	PY: 19 78			CY: 1979			BY: 19 80				
		OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED		27,800	27,800	-	FY79	27,400	27,400	-	FY80	27,400	27,400	-
Vegetable oil		27,800	27,800	-	FY79	27,400	27,400	-	FY80	27,400	27,400	-
HC AND OTHER DONOR	TOTAL-	20,000				20,000						LIFE OF PROJECT
Canada		20,000				20,000						N/A

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR			
	19 78	1979	1980	19 81	19 82	BEYOND			19	19		19
PROGRAM ACCOUNT							<input type="checkbox"/> HIGH	TYPE A	LONG-TERM			
TDY (NON-)							<input type="checkbox"/> MEDIUM	TYPE B	SHORT-TERM			
OPERATING EXPENSES	0.2	0.2	0.2	0.2	0.2	0.2	<input checked="" type="checkbox"/> LOW	TYPE A	LONG-TERM			
								TYPE B	SHORT-TERM			

INDIA FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Activity Title: PL-480 TITLE II - VOLAGS PROGRAMS

Decision Package: "Minimum"

BY Obligations: \$ 108,786,000

Budget Year: FY 1980

-
1. Purpose: To utilize Title II resources to support projects that (a) improve the effective income of those who participate; (b) reach and improve the lives of the poor; (c) support humanitarian and relief activities and resolve the urgent needs of the destitute and those affected by disasters.
 2. Background: The PL-480 Title II Voluntary Agency program has been operating in India since 1951. It is linked with those USG policy and strategy and objectives that support programs designed to improve the lives of poor people. Title II activities address projects in food production, nutrition, health, rural development and education. The program provides varying degrees

of support to a broad array of projects, each of which addresses a definite need in priority sectors. These include (a) development projects such as food for work projects in irrigation, construction of rural roads, low-cost housing, land clearing, afforestation and slum clearance; (b) maternal child health projects and provide support for applied nutrition programs, integrated child development programs, integrated rural health schemes and day care centers; (c) school lunch programs, which play an important role in the GOI's effort to improve child nutrition, increase both matriculation and attendance at school and improved learning ability of students. CARE works with State

Table IV-A (Contd.)
PL-480 Title II VolAgs Programs

Governments. CRS and CWS/LWR support programs of counterpart private agencies.

3. Progress To-date: Since initiating the Title II program in India, many millions of poor people have received 6.7 million metric tons of Title II commodities worth US\$ 1.3 billion. An effective and efficient administrative and logistic system has been developed by the US VolAgs and their Indian counterpart agencies to implement projects that reach the poor. On any given day in FY-78, some 200,000 projects were receiving part of their resource needs from the Title II program.
4. Beneficiaries: The Mission recommended minimum package for FY 1980 will reach the following recipients: (a) 6.9 million in MCH programs, attending pregnant and nursing mothers in the vulnerable groups and infants and preschool children; (b) 11 million children in the mid-day-meals program, which reaches children aged 6 through 14 throughout the country; (c) approximately 0.7 million adults participating in food for work projects that provide employment and address local development objectives; (d) 200,000 participants in other child feeding and individual health cases.
5. Current Year Program: The Mission recommended PL-480 Title II program in FY-79 will channel 512,000 metric tons of Title II commodities to approximately 19.7 million poor, who will participate in well over 200,000 projects throughout the country.
6. Budget Year Program: The minimum package budget year Title II program would continue activities at the recommended FY-79 level with the exception of CARE FFW projects, which would be eliminated on the assumption that GOI commodities will be made available for the state programs now supported by CARE. This minimum package would channel 433,059 MTs of commodities to 18.8 million recipients participating in projects located throughout the country.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR		
	PL-480 TITLE II VOLAG PROGRAMS		386 INDIA		MINIMUM		FY 1980		
			INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST		
			N/A		N/A		Open		
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
								1/79	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978 1/			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
<u>AID - FINANCED</u> TOTAL -	105227	105227	-	FY 79	119071	119071	-	FY 80	108786	108786	-
<u>CARE, CRS, CWS/LWR</u>											
Maternal Child Health	37157	37157	-	FY 79	45235	45235	-	FY 80	45235	45235	-
School Feeding	30067	30067	-	"	42446	42446	-	"	42446	42446	-
Food for Work	34130	34130	-	"	27167	27167	-	"	16882	16882	-
Other Child Feeding	1750	1750	-	"	2115	2115	-	"	2115	2115	-
Individual Health Cases	2123	2123	-	"	2108	2108	-	"	2108	2108	-
Evaluation (PDS)*	-	-	-	FY 79	(75)*	(75)*	-	FY 80	(75)*	(75)*	-
<u>HC AND OTHER DONOR 2/</u> TOTAL -	76200				83200				LIFE OF PROJECT 88700		
HC - Cash, food, transportation, warehousing	66500				72500				78600		
US VolAgs	2400				2700				2900		
Others, mostly cash	7300				8000				7200		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND		TYPE A = NONCONTRACT	19	19		19
PROGRAM ACCOUNT	-	0.2	0.2	-	-		<input type="checkbox"/> HIGH	TYPE B = CONTRACT				2/ Does not include substantial State Government contributions to SF Programs. * Non-add; see PDS Summary Table.
TDY (NON - ADD)	(0.4)	(0.4)	(0.4)	(0.1)	(0.1)		<input checked="" type="checkbox"/> MEDIUM	TYPE A	LONG - TERM			
OPERATING EXPENSES	8.8	9.0	8.7	9.0	9.0		<input type="checkbox"/> LOW	TYPE B	LONG - TERM			
									SHORT - TERM			

AID 1330-8 (3-78)

1/ Figures include CARE's original FY-78 approved AER. An amended FY-78 AER has been submitted to AID/W and awaits approval.

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INDIA FY 80 ABS

TABLE IV-AACTIVITY DATA -- NARRATIVE

Activity Title: PL-480 TITLE II - VOLAGS PROGRAMS

Decision Package: "Mark"

BY Obligations: \$ 135,400,000

Budget Year: FY 1980

1. Purpose: To utilize Title II resources to support projects that (a) improve the effective income of those who participate; (b) reach and improve the lives of the poor; (c) support humanitarian and relief activities and resolve the urgent needs of the destitute and those affected by disasters.
2. Background: The PL-480 Title II voluntary Agency program has been operating in India since 1951. It is linked with those USG policy and strategy objectives that support programs designed to improve the lives of poor people. Title II activities address projects in food production, nutrition, health, rural development and education. The program provides varying degrees of support to a broad array of projects, each of which addresses a definite need in priority sectors. These include: (a) development projects such as food for work projects in irrigation, construction of rural roads, low-cost housing, land clearing, afforestation and slum clearance; (b) maternal child health projects that provide support for applied nutrition programs, integrated child development programs, integrated rural health schemes and day care centers; (c) school lunch programs, which play an important role in the GOI's effort to improve child nutrition, increase both matriculation and attendance at school and improved learning ability of students. CARE works with state governments. CRS and CWS/LWR support programs of counterpart private agencies.
3. Progress To-date: The Mission's recom

Table IV-A (Contd.)

PL-480 Title II - VolAgs Programs

mended mark package for FY-80 will operate with the same purpose, background and progress to-date statements as presented in the minimum package.

4. Beneficiaries: Mission's mark program in FY-80 will reach 7.9 million recipients in maternal child health program which are targeted at pregnant and nursing mothers and their infants and preschool children in the vulnerable group; (b) mid-day-meals program - 12.1 million children age 6 thru 14 are the targets of the Mark mid-day meal program; (c) 1.7 million adult laborers participating in food for work projects that provide employment and address local development objectives are the targets of the FFW program and (d) 230,000 orphans, institutional health cases, abandoned, aged, and infirm persons are targeted to be reached in the individual health cases and other child feeding programs.

5. Current Year Program: The Mission's current year package is the same as presented in the minimum package.
6. Budget Year Program: The Mission's mark package for the budget year will utilize 571,269,000 tons of Title II commodities worth US\$ 135,368,000 in 1980 and would assist almost 22 million recipients participating in projects located throughout the country. The mark level includes continuation of CARE FFW programs close to reduced FY-79 levels, on the assumption that government-supplied programs will not yet be able to substitute for the CARE resource, and that a workable commodity exchange arrangement can be instituted with the GOI.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	PL-480 TITLE II VOLAG PROGRAMS		386 INDIA	MARK	FY 1980
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			N/A	N/A	Open
PROJECT NUMBER		APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
					1/79

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978 1/			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR- TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID-FINANCED TOTAL-	105227	105227	-	FY 79	119071	119071	-	FY 80	135368	135368	-
<u>CARE, CRS, CWS/LWR:</u>											
Maternal Child Health	37157	37157	-	FY 79	45235	45235	-	FY 80	52430	52430	-
School Feeding	30067	30067	-	"	42446	42446	-	"	46662	46662	-
Food For Work	34130	34130	-	"	27167	27167	-	"	31329	31329	-
Other Child Feeding	1750	1750	-	"	2115	2115	-	"	2582	2582	-
Individual Health Cases	2123	2123	-	"	2108	2108	-	"	2365	2365	-
Evaluation (PDS)*	-	-	-	FY 79	(75)*	(75)*	-	FY 80	(75)*	(75)*	-
HC AND OTHER DONOR 2/ TOTAL-	76200				83200				LIFE OF PROJECT 88700		
HC - Cash, food, transportation, warehousing	66500				72500				78600		
US VolAgs	2400				2700				2900		
Others, mostly cash	7300				8000				7200		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND		TYPE A=NONCONTRACT B=CONTRACT	19	19		19
PROGRAM ACCOUNT	-	0.2	0.2	-	-		<input type="checkbox"/> HIGH	TYPE A	LONG-TERM			
TDY (NON-ADD)	(0.4)	(0.4)	(0.4)	(0.1)	(0.1)		<input checked="" type="checkbox"/> MEDIUM	TYPE A	SHORT-TERM			
OPERATING EXPENSES	8.8	9.0	9.4	9.0	9.0		<input type="checkbox"/> LOW	TYPE B	SHORT-TERM			

2/ Does not include substantial State Government contributions to SF Programs.
* Non-add; see PDS Summary Table.

AID 1330-8 (3-78) 1/ Figures include CARE's original FY-78 approved AER. An amended FY-78 AER has been submitted to AID/W and awaits approval.

INDIA: FY 80 ABS

TABLE IV-A

ACTIVITY DATA -- NARRATIVE

Activity Title: PL-480 TITLE II - CLUSA VEGOIL DEVELOPMENT PROGRAM.

Decision Package: "Minimum"

BY Obligations: \$ 26,438,000

Budget Year: FY 1980

1. Purpose: To establish a major program of building integrated oilseed producers cooperatives through use of PL-480 Title II resources, with the objective of improving small farmers income and stabilizing vegetable oil supply and price for consumers.
2. Background: Next to foodgrains, the most important source of calories in the mass Indian diet is vegetable oil. In recent years, oil has been in chronic short supply and subject to erratic price increases. India expects to import close to one million tons of vegetable oil this year to ensure supplies. The GOI has also initiated a major ten year program to increase domestic production, which relies heavily on small farm cooperatives.

The project supports GOI and U.S. strategy of assisting poor farmers by improving their production and income.

3. Project Description: The project plan has been developed along the lines of the successful Operation Flood I which utilized donated food resources, the sale of which capitalized the formation of milk producers cooperatives. These techniques have been adapted to resolve similar problems in the oilseed-vegoil sector. The traditional problems of the oilseed producers include requirements for high investment per hectare, lack of inputs (including irrigation, credit, fertilizer, pesticides and improved seeds) and a highly unstable market place.

Table IV-A (Contd.)
PL-480 Title II - CLUSA VegOil Development Program

The project will address these problems by establishing cooperatives and demonstration farms at the village level to demonstrate proper techniques and act as the focal point for improving farm inputs. At the regional level, oilseed processing and regional farms will be formed, again on a cooperative basis, to backstop the village cooperatives, and market vegoil in a stabilizing manner. Supplementary activities in planning, manpower development, and related industries such as hand-picked and selected groundnuts will be undertaken. The program also envisions agronomic centers where research in management, marketing, production and processing can be conducted in cooperation with appropriate national and international organizations.

Project commodities will be donated through the Cooperative League of the USA (CLUSA), which has been assisting the cooperative oilseed sector in India for many years. A companion FY-78 OPG with CLUSA will provide technical and management assistance to the project. The primary Indian cooperating institution is the National Dairy Development Board, which handled the successful Operation Flood program.

4. Beneficiaries: The target groups for this program are both small and marginal farmers and poor consumers who derive an important part of their daily caloric needs from vegoil.
5. Current Year Program: Activities will be initiated in planning, cooperative formation, formation of demonstration farms, inputs for farmers, production and marketing of vegoil. These activities will be supported through sale of 10,000 metric tons of donated vegoil in FY-78 and 30,000 metric tons in FY 79. Additional quantities are expected to be made available from Canadian aid.
6. Budget Year Program: The budget year (FY-80) will substantially complete the first phase of the program. During this phase, the planning and manpower development programs will be well under way and feedback will have identified successful methods for adapting Operation Flood I techniques to the oilseed vegoil sector.

Table IV-A (Contd.)

PL-480 Title II - CLUSA VegOil Development Program

Some 850 demonstration farms will be operational, providing service to village farmers. Eight district farms will be in operation by the end of the first phase, backstopping village demonstration farms with mobile teams, training sessions, and administrative overviews, improving and stabilizing oilseed productivity.

One or two existing units for crushing and solvent extraction will be acquired and one agronomic center constructed.

Approximately 37,500 MT of vegoil will be supplied. It should be noted that the Mission will be able to quantify each year's specific activities when PL-480 Title II commodities are actually called forward. Adjustments will be made in call forwards, depending on program progress.

7. Major Outputs: At the end of project, it is anticipated that 8,000 village level producers cooperatives will be operational. These local cooperatives will be federated into National Federation of Oilseed Producers Cooperatives.

Eight district farms will field 50 mobile teams to form and backstop village cooperatives. The program will be complete with two or three area agronomic centers, providing management, planning, production and marketing unit facilities with continuous feedback to identify and resolve problems in the oilseed sector.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR		
	PL-480 TITLE II CLUSA VEGOIL DEV. PROGRAM		386 INDIA		MINIMUM		FY 1980		
	PROJECT NUMBER		APPROPRIATION		INITIAL OBLIGATION		FINAL OBLIGATION		
				FY 1978		FY 1984		TOTAL COST	
				DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
				N/A		N/A		\$ 107,300,000	
								1/80	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID - FINANCED TOTAL -	7050	7050	-	FY 79	21150	21150	-	FY 80	26438	26438	-
Vegetable Oil	7050	7050	-	FY 79	21150	21150	-	FY 80	26438	26438	-
HC AND OTHER DONOR TOTAL -	455				47800				LIFE OF PROJECT		
1) Coops - Cash Plus Profits	455				30800				34500		
2) Other Donors - Canadian	0				17000				17000		

FUNDING	PERSONNEL WORKYEARS (XX, X)						PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES	
	FISCAL YEAR							FISCAL YEAR				
	1978	1979	1980	1981	1982	BEYOND		TYPE A=NONCONTRACT		19	19	19
PROGRAM ACCOUNT	-	-	-	-	-	-	<input type="checkbox"/> HIGH	TYPE B=CONTRACT				
TDY (NON-ADD)	-	(0.1)	(0.1)	(0.1)	-	-	<input checked="" type="checkbox"/> MEDIUM	TYPE A				
OPERATING EXPENSES	1.4	1.4	1.6	1.6	1.6		<input type="checkbox"/> LOW	TYPE B				

TDYs for evaluation.

INDIA: FY 80 ABS

DECISION UNIT OVERVIEW

1. Introduction. This ABS is submitted at a time when U. S. long-range assistance strategy for the re-establishment of development aid to India is in process of being formulated. An independent strategy team completed extensive discussions with Indian policy makers and academics in March 1978 and is preparing its report. The team's preliminary findings and recommendations were taken into account in this submission. Earlier, at the beginning of January, President Carter's address to the Indian Parliament mentioned the following development areas for possible collaboration: grain storage and buffer stocks; intensified agricultural research through university collaboration and applied research projects; regional Eastern waters planning; development of energy resources, especially solar energy; space technology for remote sensing; and increased scholarly exchanges. Several of our proposed activities would contribute to these areas. We have also been guided by the Administration's plans for the general expansion of U. S. bilateral assistance levels in the coming years.

We believe a consensus has been developed on the nature if not the specific content of a development assistance program over the long term. It must first be genuinely collaborative and supportive of Indian plans and initiatives. Development policy leverage is not our focus. Our membership in the India Consortium provides the opportunity to express our views in a multi-lateral context. The new Government's development orientation, as expressed in the draft Sixth Plan summarized below, is in fact closely consonant with AID's mandate. Our approach has been to identify with the Indians those "Mandate" areas where they desire collaboration, and where the U. S. has strong capabilities to contribute.

Secondly, India's very considerable experience and capability in development matters, the predominant involvement of the World Bank and other substantial donors, and the nature of our bi-lateral relationships make appropriate a low profile U. S. assistance program. We should thus use proven Indian institutions to channel major blocks of our assistance funding to priority areas, allowing a lower level of USAID staff involvement,

and we should avoid a proliferation of small projects. The well-established U. S. voluntary agencies in India are also a promising channel for development assistance in certain areas.

Finally, the program should be of sufficient magnitude to demonstrate concrete U. S. support for India's development, re-establish our position as a significant net contributor of resources within the Consortium, and be commensurate with U. S. support worldwide for the alleviation of poverty and encouragement of free societies.

2. Long-range Goal. With the above considerations in mind, we propose the following substantive long range goals for the bi-lateral assistance program among Indian development priorities: the achievement of food security and increased levels of nutrition; raising the level of economic activity in agriculture, broadly shared, to substantially reduce rural underemployment; achieving a more favorable balance between population and developed resources in support of an increased quality of life in rural areas. We believe India has a reasonable chance of reaching these goals through her own efforts, although at the slow pace obliged by a conservative social system and open politics. We believe U. S. support and collaboration in these areas, together with other donors, can increase the chances of success to a considerable extent.

GOI development goals, as stated in the Draft Five Year Plan 1978-83 (Sixth Plan), are centered on the same priorities, but are expressed more broadly, covering sections and aspects of development outside our recommended program. The Draft Plan has recently been approved in principle, and represents an authoritative statement of country commitment and review of past performance. Its principal objectives are: (a) the removal of unemployment and significant underemployment; (b) an appreciable rise in the standard of living of the poorest sections of the population; and (c) provision by the State of some of the basic needs of the poor, such as potable water, adult literacy, elementary education, health care, rural roads, rural housing, and urban slum services. (The latter "Minimum Needs" program is further described in the PL 480 Title II section of the ABS.) A moderately higher economic growth rate of 4.7 per cent is targeted, a reduction in disparities of

incomes and wealth, and continued progress towards India's self-reliance; i. e. , a diminishing proportionate reliance on net foreign assistance. The Plan projects, explicitly for the first time, that the percentage of the population below a defined poverty line can be reduced from the current 46 per cent to 38 per cent by 1983, and 27 per cent by 1988. The Plan's predominant approach to such objectives is through increasing productive employment and income among the mass of the rural population. For this, the key measures proposed are a rapid acceleration of irrigation, development of rural industries, and the extension of the supporting power network. The thrust of the Plan is therefore on agriculture/rural development, to which the proposed bi-lateral assistance program is directed.

In regard to ASIA Bureau goals of achieving a 4.2 per cent growth rate in foodgrain production by 1990, and replacement fertility levels by 2000, these are in excess of Plan projections, and, we believe, not realistic targets for India. The Plan projects an average annual foodgrain growth rate of 3 per cent under normal weather conditions over its term. This assumes a massive increase in irrigation potential by 17 million hectares, 15 million additional hectares in high yielding varieties, and a 3.6 million ton increase in fertilizer (NPK) utilization. These estimates seem sufficiently ambitious when compared to the previous decade's actual foodgrains growth rate of 1.85 per cent. Population growth rates are projected to decrease to 1.7 per cent at the end of the Sixth Plan, and 1.4 per cent by 1988. To achieve replacement level fertility, it has been estimated that at least 65 per cent of reproductive-age couples must practice contraception, compared to 25 per cent currently. To achieve the 65 per cent level in twenty years is conceivable, but extremely problematic in view of the increasing numbers entering the reproductive age group.

Our projected long-range bi-lateral assistance levels total \$1.5 billion over the period FY 80-84. Our judgement is that a level of \$1 - 1.5 billion would meet the basic considerations discussed in paragraph 1, above. Although India's needs are vast, much higher levels could well exceed absorptive capacity for the type of program we envisage. It should also be noted that the Sixth Plan makes a point of self-reliance, and that although GOI development expenditures are to increase by 75 per cent, projected foreign assistance commitment levels are at approximately current levels.

Our proposed levels include the assumption that well over half of AID's resources will be channeled through established GOI intermediate credit institutions engaged in agricultural/rural development. For FY 80 we are recommending the "mark" program level of \$181 million, and regard the "proposed" level as a high option.

Our projections also assume that the bulk of AID dollar resources will be applied to local cost financing. We see no other way of supporting rural development activities that reach the poor majority. GOI budget resources are a primary constraint to implementation of its ambitious and well-targeted development plans. We therefore propose to finance up to two-thirds of local project costs in projects directly benefiting small farmers and the rural poor, such as medium-scale irrigation projects, and half of local costs in less direct beneficiary projects such as grain storage. The allocation of U.S.-owned excess currencies to GOI-budgeted programs is not aid, since no transfer of resources takes place. The allocation of such currencies is an appropriate mechanism, however, to mobilize Indian resources to private development activities that would otherwise not occur. GOI approval of such allocations is, of course, required. We are proposing one such Special Foreign Currency grant for private institutions engaged in rural health activities.

Our projections include a dollar grant versus loan element averaging about 10 per cent. We believe this is necessary and appropriate for beginning activities in Title XII and other scientific exchange programs, and for rural health and population activities. This is consistent with other bi-lateral donor practice in India. We have, however, provided for some lending in these areas in the latter part of the period.

3. Major Objectives. Mission objectives in the sense of explicit statements of intended long term results can only be outlined at this time. Two-thirds of our proposed long-term dollar funding is directed to increased irrigation, including credit and electrification for pumpsets. This is in support of the Sixth Plan target of increasing irrigation potential by 17 million hectares, of which 7 million hectares is through groundwater development. These

targets may be taken as the objective, although our proposed contribution to surface irrigation projects is relatively small. Further quantification of the objective in terms of the goal of food security and rural employment should be developed. Related to the same goal is a major new PL-480 Title II program with the objective of reorganizing a predominant share of the edible oil sector through cooperatives. Its production, income, and employment targets have been quantified.

Central to food security is the GOI objective of holding a 10-12 million ton buffer stock of foodgrains. A proposed grain storage loan to bring storage capacity to the required level, plus the projected supply of PL-480 Title I wheat when needed in future years, is in support of this program objective.

Our proposed activities in the health and population sector are in support of the Government's new integrated rural health and family welfare effort, which has specified objectives under the Minimum Needs program. We cannot, however, quantify long-term Mission objectives above the individual project level at this time. Our project proposals in this area are, in fact, still tentative. We have discussed them with the GOI, but have not yet had a definitive reaction. The GOI is still developing and testing new approaches in this sector, and we will have to await a consensus.

An objective that cuts across all our long range goals is increased scientific and technological transfer through collaborative activities with the large Indian scientific and academic community. The Indo-U.S. Joint Commission and Title XII provide the framework for such activities, within which we propose to support those of priority AID mandate interest. Proposed grant projects for collaborative agricultural research between U.S. and Indian agricultural universities, and for the application of science and technology (including social science) to rural development fall under this objective. The latter project includes an emphasis on new sources of rural energy. Toward the same objective, the Mission will play a facilitating role for Indian collaboration in selected AID/W worldwide and regional activities directly contributing to our program interests.

Our continued high level of PL-480 Title II support for the programs of the well-established and effective U. S. voluntary agencies in India also represents a major crosscutting contribution to all program goals; namely, those concerned with nutrition, rural employment, and increased quality of rural life. Objectives are quantified in the Title II section of the ABS. At this time we are not proposing a co-financing project for supplementary Volag activities, since GOI policy on the Volag's role in non-food projects is unclear.

Alternative program mixes in relation to the above objectives are discussed in the following Decision Package narrative. Since we are formulating a new development assistance program, we cannot discuss accomplishments toward our program goals. GOI accomplishments and shortcomings under the Fifth Plan are extensively reviewed in the Sixth Plan document. It should be noted that in regard to measurement of progress in quality of life, the Indian Central Statistical Organization intends to publish an annual Review of Social Trends, including indicators of change in poverty levels, malnutrition, education, family planning acceptance, electrification, access to services, housing, public safety, employment and income.

4. Commentary on Operating Expense and Workforce. The USAID staff for the last several years has been occupied with a variety of activities; managing the largest PL 480 voluntary agency program in the World, a Title I sales program, a large Cooley Loan portfolio which has required extensive rescheduling and litigation, a sizeable third country training program in India for Nepal, and several remaining grant projects financed by U. S. - owned local currency. These functions continue as a major new AID development assistance program recommences.

For planning purposes only, this Submission projects an increase in direct-hire American staff from 6 in mid-FY 1978 to 20 in FY 1980, and an operating budget increase from \$1.1 million in FY 1978 to \$2.3 million in FY 1980. Much of the expense is for start-up costs such as purchase of household furnishings and equipment, and vehicles; some, of course, will be continuing -

salaries, rentals and increased operational travel. Although the percentage increase appears high, we believe the magnitude of resources is modest to manage the recommended program for FY 1980. As a matter of Mission policy, the permanent resident staff of Americans will be kept small, supplemented by TDY assistance when needed. It is anticipated that the American staff will number 10 at the end of FY 78. Thereafter, individual position increases will be recommended under MODE based on demonstrated need.

FY 1980 ANNUAL BUDGET SUBMISSION

(in \$000)

DECISION UNIT: INDIA

DECISION PACKAGE: MINIMUM

ACTIVITY DESCRIPTION: Highest priority goes to the PL 480 voluntary agency program which has operated in India since 1951. (The Mission recommends continuation even if there is no Development Assistance program.) Ongoing irrigation and oilseed projects would continue although the momentum of rural electrification efforts would be interrupted. A new Agricultural Research and Education Project will reintroduce U.S. agricultural university technology support to India's agricultural development programs. Two new health projects will assist public and private health institutions with dollar and special foreign currency support to increase their rural outreach programs. Malaria Control and Science & Technology collaborative activities will continue.

RESOURCE REQUIREMENTS

	FY 1978	FY 1979	FY 1980		
			THIS PACKAGE	CUMULATIVE TOTAL	
Food and Nutrition	30,000	81,000	60,000	60,000	
Population	-	-	6,000	6,000	
Health	28,000	10,000	37,000	37,000	
Education	-	-	-	-	
Selected Development Activities	2,000	-	3,000	3,000	
Total Program:	60,000	91,000	106,000	106,000	
PL 480 Title I (non-add)	(27,800)	(27,400)	(22,850)	(22,850)	
PL 480 Title II (non-add)	(112,277)	(140,221)	(135,224)	(135,224)	
Operational Program Grants (OPGs)	(930)	(825)	-	-	
Special Foreign Currency Appropriations* (13,650)		-	(20,000)	(20,000)	
Employment - Full-time Permanent					
U.S. Direct Hire	10	17**	20**	20**	
Foreign Nationals	43	49	53	53	
TDY - USDH	10	14	17	17	
Total (Nos.)	63	80	90	90	
<u>FIVE YEAR PROJECTIONS</u>	<u>FY80</u>	<u>FY81</u>	<u>FY82</u>	<u>FY83</u>	<u>FY84</u>
Program	106,000	289,000	300,000	342,000	375,000
Personnel (in workyears)					
Mission - US	20.0	23.0	24.0	24.0	25.0
FN	53.0	56.0	57.0	57.0	60.0
TDY - USDH	1.9	2.0	2.0	2.0	2.0

*Excludes SFCA costs of Third Country Training in India in support of USAID/Nepal. **Includes two IDIs.

FY 1980 ANNUAL BUDGET SUBMISSION

Decision UNIT: India

DECISION PACKAGE: MINIMUM

Short-term Objectives

Maintenance of a \$100 million program in addition to PL 480 Title I and II commodities will keep the U. S. a positive contributor within the India Consortium. (A PL 480 flow alone would make India a small net provider of foreign exchange to the U. S. Government after payment of its outstanding loan increments.) AID would continue support of one element of its three prong strategy for assistance to the GOI's irrigation efforts (credit, power and construction). A modest start would be made toward assisting the GOI in its chosen strategy of integrated health delivery as the best method of slowing population growth.

Impact on Major Objectives

With the initiation of the new Agricultural Research & Education Project and additional support for science and technology, the Mission will be providing specifically-targetted scientific and technical collaboration with regard to key development problems such as alternative energy sources and agricultural development. Support for the GOI's major emphasis on irrigation will be more modest and less direct than desired.

Other Information

If a Development Assistance program for India were not approved, the U. S. Government would appear to be withdrawing support for India's development program within the Consortium. AID's rationale would also come in question regarding one of the world's largest poor countries -- especially when India's self-help targets are increasingly aimed at the specific groups outlined in A. I. D. 's mandate. At the minimum level, although irrigation-oriented credit support would continue, support for the electrification element of the strategy would falter and no new starts would be made on direct support for irrigation construction projects. This minimum program, now in the third year of a reintroduced AID program, will require modest increased staffing levels to accommodate the larger portfolio.

FY 1980 ANNUAL BUDGET SUBMISSION

(in \$000)

DECISION UNIT: INDIA

DECISION PACKAGE: MARK
(Recommended Level)

ACTIVE DESCRIPTION: USAID will help to finance a medium irrigation project in the State of Rajasthan; an additional increment will be made to the Rural Electrification loan initiated during FY 1979. Modest increment will be added to the PL 480 voluntary agency programs and Title I sales.

RESOURCE REQUIREMENTS	FY 1978	FY 1979	FY 1980		
			THIS PACKAGE	CUMULATIVE TOTAL	
Food and Nutrition	30,000	81,000	75,000	135,000	
Population	-	-	-	6,000	
Health	28,000	10,000	-	37,000	
Education	-	-	-	-	
Selected Development Activities	2,000	-	-	3,000	
Total Program	60,000	91,000	75,000	181,000	
PL 480 Title I (non-add)	(27,800)	(27,400)	(4,550)	(27,400)	
(of which Title III)	-	-	-	-	
PL 480 Title II (non-add)	(112,277)	(140,221)	(26,582)	(161,806)	
Operational Program Grants (OPGs)(non-add)	(930)	(825)	-	-	
Special Foreign Currency Appropriation*	(13,650)	-	-	(20,000)	
Employment - Full-time Permanent					
U.S. Direct Hire	10	17**	2	22**	
Foreign Nationals	43	49	2	55	
TDY - USDH	10	14	-	17	
Total (Nos.)	63	80	4	94	
FIVE YEAR PROJECTIONS	FY 80	FY 81	FY 82	FY 83	FY 84
Program	181,000	304,000	300,000	342,000	375,000
Personnel (in workyears)					
Mission - US	22.0	23.0	24.0	24.0	25.0
- FN	55.0	56.0	57.0	57.0	60.0
TDY - USDH	1.9	2.0	2.0	2.0	2.0

*Excludes SFCA costs of Third Country Training in India in support of USAID/Nepal.

** Includes two IDIs.

FY 1980 ANNUAL BUDGET SUBMISSION

DECISION UNIT: India

DECISION PACKAGE: MARK
(Recommended Level)

Short-term Objectives

A Mark-level program will permit continuation of USAID's overall program of assistance to the GOI's irrigation program, one of the key elements of its new Five Year Plan. Uninterrupted support to the Rural Electrification Corporation will permit steady expansion of rural programs aimed at electrification of pump sets.

The Rajasthan irrigation loan will show USAID's commitment to direct support of the GOI's irrigation efforts.

CARE and CRS will be able to support modest increases in public and private nutrition programs, and CARE will continue to help state governments to mount food for work programs if the GOI take over of support is not phased in as quickly as hoped. The Title I sales program would be kept at its present level.

Impact on Major Objectives

The U. S. commitment to support for the GOI's irrigation strategy will become more apparent. There also will be a modest element of resource transfer to assist the overall development plan.

Other Information

Two USDH would be added if this level is approved, an additional loan officer to assist with a growing, more complex project portfolio, and another agricultural officer to provide planning and backstopping efforts as well as broader technical depth.

FY 1980 ANNUAL BUDGET SUBMISSION

(in \$000)

98

DECISION UNIT: INDIA

DECISION PACKAGE: PROPOSED
(High Option Level)

ACTIVITY DESCRIPTION: As a shelf item in FY 80, we include a grain storage loan which will assist the GOI to attain its targeted level of permanent grain reserve storage. Two tentative OPG proposals would permit the Cooperative League (CLUSA) to assist in a consumer cooperative women's program, and in cooperative communications.

RESOURCE REQUIREMENTS	FY 1978	FY 1979	FY 1980		
			THIS PACKAGE	CUMULATIVE TOTAL	
Food and Nutrition	30,000	81,000	38,000	173,000	
Population	-	-	-	6,000	
Health	28,000	10,000	-	37,000	
Education	-	-	-	-	
Selected Development Activities	2,000	-	-	3,000	
Total Program	60,000	91,000	38,000	219,000	
PL 480 Title I (non-add)	(27,800)	(27,400)	-	(27,400)	
(of which Title III)	-	-	-	-	
PL 480 Title II (non-add)	(112,277)	(140,221)	-	(161,806)	
Operational Program Grants (OPGs) (non-add)	(930)	(825)	(360)	(360)	
Special Foreign Currency Appropriation*	(13,650)	-	-	(20,000)	
Employment - Full-time Permanent					
U.S. Direct Hire	10	17**	-	22**	
Foreign Nationals	43	49	-	55	
TDY - USDH	10	14	-	17	
Total (Nos.)	63	80	-	94	
FIVE YEAR PROJECTIONS	FY 80	FY 81	FY 82	FY 83	FY 84
Program	219,000	266,000	300,000	342,000	375,000
Personnel (in workyears)					
Mission - US	22.0	23.0	24.0	24.0	25.0
- FN	55.0	56.0	57.0	57.0	60.0
- USDH	1.9	2.0	2.0	2.0	2.0

* Excludes SFCA costs of Third Country Training in India in support of USAID/Nepal.

** Includes two IDIs.

FY 1980 ANNUAL BUDGET SUBMISSION

DECISION UNIT: India

DECISION PACKAGE: PROPOSED
(High Option Level)

Short-term Objectives

Both Executive and Congressional Branches of the U.S. Government have declared an interest in assisting the GOI to increase its grain storage capacity in view of its recent good harvests and desire to build a permanent reserve as insurance against poor crop years. This loan has lower priority only because the proposed recipient already has an ambitious program of construction and may well not be able to take on this project during FY 1980. It therefore appears as a shelf item for FY 80, with the expectation that it will more likely be financed in FY 81. The OPGs are illustrative of the type we would like to consider after we have developed a joint position with the GOI. As a matter of policy, however, we do not expect to see a proliferation of small OPGs, especially those involving resident American personnel.

Impact on Major Objectives

The cumulative impact of this proposed program will be to support the GOI in its highest priority programs of increasing assured crop production through greater irrigation. It provides a modest level of resource transfer after GOI debt service on prior U.S. aid programs, and follows through if possible on strong U.S. interest in helping to provide adequate grain storage facilities for India's crops. Support is provided for scientific collaboration in high priority research areas such as alternative energy sources and agriculture.

Other Information

A number of alternate program mixes could be proposed for India. The simplest might be a commodity import program in support of a competent Government proposing a five year plan for 1978-83 which is aimed directly at A.I.D.'s own goals: i. e. "the removal of unemployment and significant under-employment; an appreciable rise in the standard of living of the poorest sections of the population; and provision by the State of some of the basic needs of the people in these income groups," Such a commodity import program (together with the PL 480 voluntary agency program) could be managed by a much smaller AID staff. It would not be consistent with current AID programming direction, however, and would provide no technology transfer.

The Mission also could propose a larger number of technically-oriented projects. However, this would require both a larger USAID staff and larger numbers of longer-term contractors. We do not believe this is an appropriate mode of operation in India. Instead we are proposing a mix of some larger resource-transfer projects in support of competent institutions which are making significant contributions to agriculture production and rural development, plus a limited number of projects targeted at short term technical collaboration on specific problems. Such a program can be managed by a USAID staff of moderate size and is well suited to a country such as India.

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

386

INDIA

NAME OF DECISION PACKAGE SET

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM			RESOURCE REQUIREMENTS				
				WORKYEARS (XX.X) FUNDED FROM		PROGRAM FUNDING (000)		
				OPERATING EXPENSES		PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
ACCT	PERSONNEL INTENSITY	MISSION	TDY					
	<u>DECISION PACKAGE - MINIMUM</u>					a/		
1	PL 480 Title II - CARE, CRS, CWS/LWR		M	8.7	0.4	0.2	(108,786)	
2	0464, Gujarat Medium Irrigation (LO)	FN	L	1.0	0.1	0.1	-	
3	0462, Rural Electrification (LO)	FN	L	1.6	0.1	0.1	-	
4	Operational Program Grants (OPGs) (GO)	FN	M	1.8	-	5.7 b/	-	
5	PL 480 Title II CLUSA VegOil		M	1.6	0.1	-	(26,438)	
6	0466, Agricultural Development Credit (LO)	FN	L	1.6	0.1	0.3	52,000	52,000
7	0470, Agricultural Research and Education (GN)	FN	H	2.1	-	5.0 c/	8,000	60,000
8	0465, Application of Sci.&Tech.to Rural Dev. (GO)	SD	M	0.9	0.1	1.2 d/	3,000	63,000
9	0455, Malaria Control (LO)	HE	L	0.8	0.2	0.1	23,000	86,000
10	AID/W-funded Agri/Rural Dev. Activities		M	1.5	-	-	-	
11	0468, Integrated Rural Health Support (GN)	HE/PN	L	1.9	0.2	-	20,000	106,000
12	0469, Private Inst. Rural Health Support (GN)	SFCA	L	1.6	-	-	(20,000)	
13	0406, St.John's Medical College & Hospital (GO)	SFCA	M	0.6	-	-	-	
14	AID/W-funded Pop./Health Activities		M	0.9	-	-	-	
15	PL 480 Title I		L	0.2	-	-	(22,850)	
16	0454, Foodgrain Storage (LN)		L	2.0	0.1	0.1	-	
17	New Projects Dev./Sector Analyses		M	2.0	0.5	1.0	-	
	Summary by Personnel Intensity: Low (8 Activities)			(10.7)	(0.8)	(0.7)	(137,850)	
	Medium (8 ")			(18.0)	(1.1)	(8.1)	(138,224)	
	High (1 ")			(2.1)	-	(5.0)	(8,000)	
	Total: e/			(30.8)	(1.9)	(13.8)	(284,074)	106,000

See footnotes on next page.

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT		INDIA		NAME OF DECISION PACKAGE SET				
RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	APPROPRIATE ACCT	PERSONNEL INTENSITY	WORKYEARS (XX, X) FUNDED FROM		RESOURCE REQUIREMENTS		
				OPERATING EXPENSES		PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
				MISSION	TOY			
	DECISION PACKAGE - MARK (Recommended)					a/		
18	0467, Rajasthan Medium Irrigation (LN)	FN	M	2.3	-	-	35,000	141,000
19	0462, Rural Electrification (LO)	FN	L	0.2	-	-	40,000	181,000
20	PL 480 Title II - CARE, CRS, CWS/LWR		M	0.7	-	-	(26,582)	
21	PL 480 Title I		L	-	-	-	(4,550)	
	Summary by Personnel Intensity: Low (2 Activities)			(0.2)	(-)	(-)	(44,550)	
	Medium(2 ")			(3.0)	(-)	(-)	(61,582)	
	Cumulative Total :			(34.0)	(1.9)	(13.8)	(390,206)	181,000
	DECISION PACKAGE - PROPOSED (High Option)							
22	0454, Foodgrain Storage (LN)	FN	L	0.2	-	-	38,000	219,000
23	Operational Program Grants (OPGs) (GN)	FN	M	0.2	-	0.8 b/	(360)	
	Summary by Personnel Intensity: Low (1 Activity)			(0.2)	(-)	(-)	(38,000)	
	Medium(1 ")			(0.2)	(-)	(0.8)	(360)	
	Cumulative Total :			(34.4)	(1.9)	(14.6)	(428,566)	219,000
	a/ PDS-funded except where indicated. b/ OPG Project funded; illustrative. c/ Project-funded. d/ Includes 1.0 workyears funded from project. e/ Excludes SFGA costs of Third Country Training in India in support of USAID/Nepal.							

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(In work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78			FY 79			FY 80			FY 80			FY 80		
	Estimated	Actual		Estimated			Mark			Minimum			Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities*	3.9	13.1	-	8.0	19.0	-	11.4	22.6	-	9.8	21.0	-	11.6	22.8	-
Policy, Direction & Management	2.4	3.8		5.0	5.0		6.6	7.4		6.2	7.0		6.4	7.2	
Financial Management	1.0	8.0		2.0	8.0		2.0	8.0		2.0	8.0		2.0	8.0	
Mission Support	-	9.6		-	10.0		-	10.0		-	10.0		-	10.0	
IDI's	-	-		2.0	-		2.0	-		2.0	-		2.0	-	
OTHER (Specify) Attorney	-	2.0			2.0		-	2.0		-	2.0		-	2.0	
TOTAL	7.3	36.5	-	17.0	44.0	-	22.0	50.0	-	20.0	48.0	-	22.0	50.0	-

END OF YEAR CEILING **

$\boxed{10} + \boxed{38} = \boxed{48}$	$\boxed{17} + \boxed{44} = \boxed{61}$	$\boxed{22} + \boxed{50} = \boxed{72}$	$\boxed{20} + \boxed{48} = \boxed{68}$	$\boxed{22} + \boxed{50} = \boxed{72}$
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NON-MISSION SPECIFIC PERSONNEL

Auditor General & IIS	-	3.0		-	3.0		-	3.0		-	3.0		-	3.0	
Other (Specify): Third Country Training Branch	-	2.0		-	2.0		-	2.0		-	2.0		-	2.0	
TOTAL	-	5.0													

END OF YEAR CEILING

$\boxed{-} + \boxed{5} = \boxed{5}$				
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*From Table V.

** Includes IDI's

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
				UNITS	\$	UNITS	\$	MARK		MINIMUM		PROPOSED	
								UNITS	\$	UNITS	\$	UNITS	\$
PERSONNEL	01				739.5		1,282.6		1,575.6		1,441.2		1,575.6
U.S. Direct Hire	02		USDH Workyears	7.3	483.9	17.2	985.4	22.3	1,243.2		1,114.6		1,243.2
U.S. Citizens Basic Pay	03	110	USDH Workyears	7.3	271.3	17.2	539.1	22.3	718.6				
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears	7.3	53.4	17.2	107.8	22.3	143.7				
Living Allowances	06	118	USDH Workyears										
Other Pay	07	119	-		5.3		19.0						
Education Allowances	08	126	No. of Dependents	7	17.9	22	86.9	37	122.7				
Retirement	09	120	USDH Workyears	7.3	19.0	17.2	37.7	22.3	50.3				
Transportation/Travel	10				107.3		174.4		184.1				
Post Assignment - Travel	11	212	No. of Movements	6	19.7	11	35.3	9	31.5				
Home Leave	12	212	No. of Movements	3	15.9	1	4.2	5	39.1				
Post Assignment/Home Leave Freight	13	22			53.1		82.9		70.9				
R & R	14	215	No. of Movements	2	6.5	14	32.0	7	20.4				
Education Travel	15	215	No. of Movements	2	4.1			1	2.2				
Medical Travel	16	215			8.0		20.0		20.0				
Other Travel	17	215											
Other Personnel Benefits	18	129			9.7		20.5		23.8				
Local Employees	19		FNDH Workyears	42.2	255.6	49.6	297.2	56.0	332.4		326.6		332.4
Basic Pay	20	114	FNDH Workyears	41.5	222.9	49.0	275.3	55.0	307.6				
Overtime, Holiday Pay	21	115	FNDH Workyears	0.7	1.8	0.6	1.8	1.0	2.4				
Other Pay	22	119 120	FNDH Workyears	41.5	14.5	49.0	17.9	55.0	20.0				
Personnel Benefits	23	129 129	FNDH Workyears		4.7		2.2		2.4				
Benefits for Former Personnel	24	13			11.7								
Contract Personnel	25		Workyears										
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants	28	113	Workyears										
Other Technicians	29	255	Workyears										
HOUSING	30				152.4		281.9		317.3		259.9		317.3
Acquisition of Land and Structures	31	320	No. of Residential Units										

OPERATING EXPENSE BUDGET

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EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
				UNITS	\$	UNITS	\$	MARK		MINIMUM		PROPOSED	
								UNITS	\$	UNITS	\$	UNITS	\$
HOUSING Continued													
Rent	32	235	Nb. of Residential Units	9	46.1	16	93.3	21	151.3				
Utilities	33	235	Nb. of Residential Units	9	11.8	16	24.0	21	31.5				
Renovation	34	259	Nb. of Residential Units										
Maintenance	35	259	Total Sewerage Rate	9	2.2	16	3.6	21	5.4				
Residential Furnishings and Equipment	36				57.6 1/		108.5 1/		80.5 1/				
Additions to Inventory	37	311	Nb. of Residential Units	10	40.8 1/	17	89.1	22	61.6 1/				
Replacement	38	311			13.8		16.4		16.4				
Transportation	39	22			3.0		3.0		2.5				
Quarters Allowance	40	122 1/2	Nb. of Residential Units		12.6		36.1		31.0				
Mission Director	41				22.1		16.4		17.6				
Rent	42	235			8.0		8.0		8.0				
Utilities	43	235			2.1		1.5		1.5				
Renovation of Residence	44	259											
Maintenance of Residence	45	259			1.5		0.5		1.2				
Supplies and Materials	46	26			0.9		0.9		1.4				
Furniture Procurement	47	311											
Official Residence Allowance	48	254			0.4		2.0		2.0				
Representation Allowance	49	252			1.2		2.0		2.0				
Vehicles	50												
Acquisition	51	312			7.0								
Operation/Maintenance	52	259			1.0		1.5		1.5				
Portion of Lines 31-52 for Program Funded People	53												
OFFICE OPERATIONS	54				256.7		430.0		443.7		438.7		443.7
Acquisition of Land and Structures	55	320											
Rent	56	234											
Utilities	57	234											
Renovations	58	259											
Building Maintenance	59	259											
Office Furnishings and Equipment	60				18.0		27.4		26.4				
Additions to Inventory	61	310			4.0		14.7		15.7				
Replacement	62	310			14.0		12.7		10.7				

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
				UNITS	\$	UNITS	\$	MARK		MINIMUM		PROPOSED	
								UNITS	\$	UNITS	\$	UNITS	\$
OFFICE OPERATIONS Continued													
Other Equipment	63	319			19.0		43.1		15.4				
Transportation (Freight)	64	22			3.9		11.0		10.1				
Communications	65	230			5.0		6.0		8.0				
Security (Guard Services)	66	259			2.2		12.3		15.0				
Printing and Reproduction	67	24			0.5		2.0		2.5				
Operational Travel	68				78.1		140.0		154.0				
International	69	210			35.6		81.0		93.0				
Domestic	70	210			42.5		59.0		61.0				
Charter/Contract Transportation	71	259											
Vehicles	72						15.0		16.5				
Addition	73	312	No. of Vehicles			2	15.0	1	5.5				
Replacement	74	312	No. of Vehicles					2	11.0				
Maintenance	75	259	No. of Vehicles										
Automotive Supplies and Materials	76	26	No. of Vehicles										
Other Supplies and Materials	77	26			5.1		9.2		9.2				
FAAS	78	257			114.6		143.2		164.7				
Other U.S. Government Reimbursements	79	258											
Other	80	259			10.3		20.8		21.9				
Portion of Lines 55-80 for Program Funded People	81												

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	FY 1978	FY 1979	F. Y. 1 9 8 0		
				MARK	MINIMUM	PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82	1,148.6	1,994.5	2,336.6	2,139.8	2,336.6
Reconciliation						
Deduct from item 82 items not funded from Mission's allotment:						
Object Class 11	83	330.0	665.9	862.3		
Object Class 12	84	25.5	52.2	69.2		
Object Class 13	85					
Net FAAS (from line 78)	86	114.6	143.2	164.7		
Other - Explain on Attachment (Storage)	87		5.5	6.0		
Net Allotment Requirements	88	678.5	1,127.7	1,234.4		
Operational Year Allotment Requirement by Quarter						
First Quarter	89		483.6			
Second Quarter	90		214.8			
Third Quarter	91		184.1			
Fourth Quarter	92		245.2			

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		X
ADP Equipment	X	
Budget Line 31 Detail		X
Budget Line 55 Detail		X
Budget Line 80 Detail	X	

1/ Includes expendable supplies and materials for residences as follows:

<u>Line No.</u>	<u>FY 78</u>	<u>FY 79</u>	<u>FY 80</u>
36 & 37	\$ 9.5	\$15.5	\$15.4

These should have been in Object Class 26 rather than 311. However, since there is no provision in the form for Object Class 26 under "Housing" except as applies to Mission Director, we have included the costs in Object Class 311.

Operating ExpensesDetails of Categories included in Line 80

<u>Category</u>	<u>FY</u>		
	<u>1978</u>	<u>1979</u>	<u>1980</u>
	\$	\$	\$
Equipment (Office & Household) - Service & Repair	4.1	5.0	6.0
Rug Cleaning & Dyeing	1.5	3.0	3.0
Payroll Costs (ADP - Bangkok)	1.0	1.3	1.4
Medical	1.2	2.5	3.0
Language Training	0.7	1.5	1.0
ADP - Operation & Maintenance	0	5.0	5.0
Casual Labor	1.8	2.5	2.5
	<u> </u>	<u> </u>	<u> </u>
Total	\$ <u>10.3</u>	<u>20.8</u>	<u>21.9</u>

Data on Acquisition, Operations and Use of ADP Equipment

1. The Mission requests FY 79 Operating Expense funds to purchase a micro processor with peripherals to perform in-house data handling related to both operational documentation and evaluation of the \$150 million PL 480 Title II program. We plan to purchase micro processors, i.e., equipment based on US \$20 micro processor chip that drives standard office memory and printing equipment. Projected cost for the equipment for FY-79 (or FY 78 if possible) is \$15,000.
2. Specific details on utilization of proposed equipment are:

A) Evaluations

The equipment will be used to compile state by state data of broad but critical factors related to our Title II programs, including numbers of school, matriculation, beneficiaries in targeted age group, etc. Similar data will be gathered for numbers of MCH centers and numbers/types of Food for Work projects. Data will be compiled and related to their pertinent sectors at the state level.

As there are 20 states and territories in the Title II program with 200,000 projects generating data that arrives at 22 VolAg offices, this must be compiled and analyzed and forwarded to VolAg headquarters and USAID. Both USAID and the VolAgs micro processing equipment to track even the broad implications of the impact of our huge Title II program at state levels.

We also want to develop a small program to track the average economic profile of participants in the Title II program. Data will be gathered during both USAID and VolAg field trips. Micro processing equipment is required to compile and analyze this data.

The VolAgs and the Mission have agreed to a qualitative analysis of MCH and FFW programs. Data on the quality of the Title II programs at consignee and regional office levels will arrive in New Delhi. Micro processing equipment is required to compile, collate and analyze this data.

B) In-house Handling Routine Title II documentation

The Mission routinely receives from VolAgs massive amounts of data that must be analyzed to prepare Mission recommendations on required Title II proposals and reports. These proposals and reports are complex and require constant review and analysis. This Mission needs suitable office equipment to collate, compare and analyze data arriving from VolAgs.

We frequently require specific reports and information based upon various figures that the VolAgs have given us. Manual preparation of these reports is costly and time consuming.

Almost all of the VolAg reports contain additive factors that are interrelated to other parts of the program. A change of one figure is therefore reflected in many different reports. The retyping of documents due to even a minor change is costly and time consuming.

The Mission requires a micro processor and peripheral equipment and programs to handle data for the following reports:

- 1) Recipient Status Reports
- 2) Commodity Status Reports
- 3) Annual Estimates of Requirements
- 4) Commodity Arrival Accounting Reports
- 5) Loss and Damage Reports
- 6) Claim Action Reports
- 7) Annual Budget Submissions
- 8) Commodity Call Forwards
- 9) Vessel Arrival Data

3. Report on Obligations and Inventory of ADP Systems:

ADP SYSTEM INVENTORY

	Fiscal Year								
	1978			1979			1980		
	\$	TF	TOT	\$	TF	TOT	\$	TF	TOT
<u>1. Capital Investments</u>									
A. Purchase of ADP Equip.	-	-	-	15	-	15	-	-	-
B. Purchase of Software	-	-	-	-	-	-	-	-	-
C. Sub-Total	-	-	-	15	-	15	-	-	-

ADP SYSTEMS INVENTORY

	Fiscal Year								
	1978			1979			1980		
	\$	TF	TOT	\$	TF	TOT	\$	TF	TOT
<u>2. Personnel</u>									
A. Compensation, benefits, travel	-	-	-	-	-	-	-	-	-
B. Workyears	-	-	-	-	-	-	-	-	-
C. Sub-Total	-	-	-	-	-	-	-	-	-
<u>3. Equipment Rental and Other Operating Costs</u>									
A. ADP Equipment (ADPE) Rentals	-	-	-	-	-	-	-	-	-
B. Supplies and Leased Software	-	-	-	-	-	-	-	-	-
C. Sub-Total	-	-	-	-	-	-	-	-	-
<u>4. Commercial Services</u>									
A. ADP Service Bureau	-	-	-	5	-	5	5	-	5
B. Systems Analysis and Programming	-	-	-	-	-	-	-	-	-
C. ADPE Maintenance (If separate from item 3.A)	-	-	-	-	-	-	-	-	-
D. Sub-Total	-	-	-	5	-	5	5	-	5
<u>5. Total Obligations</u> - (Sum of 1C, 2C, 3C, & 4D)	-	-	-	20	-	20	5	-	5
<u>6. Interagency Services</u>									
A. Payments	-	-	-	-	-	-	-	-	-
B. Offsetting Collections	-	-	-	-	-	-	-	-	-
C. Sub-Total	-	-	-	-	-	-	-	-	-
<u>7. Grand Total</u> - (Sum of 5 plus 6C)	-	-	-	20	-	20	5	-	5

Commentary on Personnel and Operating Expenses

I. Workyears Directly Related to Activities

The Mission, in order to implement our recommended "Mark" level program in FY 1980, has included for planning purposes only an estimate of 11.4 American and 22.6 Foreign National workyears directly related to program activities. Although we project that the "Minimum" package could be implemented with 3.2 fewer workyears of effort, the high-option "Proposed" package can be implemented by the "Mark" package staff (only an additional 0.4 workyears is projected at this level.)

One project proposed in the Mark package, Rural Electrification, will provide an incremental loan to a project initiated in FY 1979. The other "Mark" project, Rajasthan Medium Irrigation, and the "Proposed" project, Grain Storage, are both new projects for which project design will begin in the next few months. We arbitrarily have included the design work for one project in the Minimum level and for the other in the Mark level since work will continue on at least one of them in any event in the anticipation of early FY 1981 obligation.

II. All Mission Personnel

1. Excellent Indian (foreign national) professional personnel are available. The Mission is fortunate to have an Indian staff of consistent high quality already. We expect to add additional local staff with similar qualification, the reason why USAID can expect to operate a large development assistance program with a modest staff.
2. It is matter of Mission policy to plan for a small resident staff of Americans and to rely upon foreign national direct hire staff and local contractors to the maximum extent possible. Even the American positions in this ABS will be scrutinized again by USAID and the Ambassador to assure that they are absolutely necessary and, if so, require American personnel. Only then will SPAR s be forwarded to AID/W. USAID plans to rely heavily upon TDYs for needed short term expertise.
3. This ABS projects an increase of 28 positions, from 49 at the beginning of FY 1978 to 77 at the end of FY 1980, as this USAID reintroduces a development assistance program in India. All but five workyears of this increase will be directly related to activities. The five workyears will be spread among policy, direction and management, financial management, and mission support. We consider this to be a very reasonable increment even if total American and foreign national staff requirements vary slightly.

4. FY 1979 and FY 1980 staffing increases are included in this ABS for planning purposes only. MODE clearance will be sought through the Ambassador on a case by case basis as the new program is approved and implementation begun. USAID anticipates no difficulty in obtaining MODE clearance for necessary positions.
5. There are no personnel included in the ceiling but not included in the workyear estimates.
6. A three person AAG staff is co-located with USAID/New Delhi. USAID also has a two person Training Branch which is more than fully occupied with a large Nepalese Third Country Training Program in India as well as other third country training activities. USAID anticipates adding a third foreign national employee in this office as the bilateral program to India expands.

III. Expenses

1. For MOB purposes we have used the exchange rate of Rs.8.25 equals \$1.00 for all the three years. During the past six months, the rate has fluctuated from Rs. 7.94 to Rs. 8.66. We, therefore, believe Rs. 8.25 is a realistic rate. No inflation factor has been used in the preparation of our MOB.
2. USAID/India has traditionally provided government leased residences to its U.S. personnel. This is in keeping with Embassy policies and practices. AID/W concurrence has been obtained for continued government leasing of quarters at this post.
3. There are significant changes in the expenses for office operations from FY 78 to FY 80. The changes are primarily due to the planned increases in USDH and FNDH both from FY 78 to 79 and from FY 79 to 80 as a result of the proposed resumption of the bilateral economic aid program after a lapse of over five years. The expansion from a 'holding operation' to a full-fledged Mission necessarily involves expenses by way of increases in office space, office furnishings and equipment, operational travel and other related items. The estimates that we have made are conservative at best, especially where they concern office space which we have assumed would be made available on a modest scale within existing U.S. Mission office space under our FAAS arrangements.

The increase in our expenses for office operations are in reasonable proportion to similar increases in personnel and housing expenses and should not be viewed in isolation.

4. The factors that define direct hire foreign national benefits include the following:
 - a. Bonus at 8.33% of annual salary
 - b. Agency contribution for CSR at 7%
 - c. Agency contribution for Medical and Hospitalization Insurance at 70% of premium.

In addition, there are severance (three-fourths of a month's salary for every completed year of service subject to a maximum of 15 months' salary) and RIF (15 workdays salary for every year of service) benefits, neither of which has been included in our budget estimates for FY 79 and 80.

5. Our operating expenses budget does not include any costs in support of program funded personnel.

WORKFORCE REQUIREMENTS - SCHEDULE 1 - EXISTING POSITIONS 001

OFFICE OF AID AFFAIRS INDIA

002

NO	LEVEL	AUTHORIZED	BUDGETED	REQUESTED	IDI	NON-CEILING	TOTAL FILLED	TOTAL VACANT					
		CEILING	POSITIONS	POSITIONS	POSITIONS	POSITIONS	POSITIONS	POSITIONS					
Fy 78	10	Fy 78	11	Fy 79	15	Fy 80	20	Fy 78	007	Fy 78	10	Fy 78	---
003		004	005	006			010	011					
						Fy 79	2	008					
						Fy 80	---	009					

L	POS NO	POSITION TITLE	P	P	G	I	G	STATUS	DATE POS	INCUMEN	REPLACE	VACANT	FY 78 OR	AUSC(S)	REMARKS	
			A	L	R	N	R	OF	TO (C)	TO CONT.	MENT	POSITION	FY 79	IDI	APPLICABL	
			Y	A	S	A	C	A	POSIT.	(D)	(E)	IN POS.	NEEDED	REQUIRES	GRADUATE	TO
			N	I	D	U	O	FND OF	STATUS	THRU FY	BY DATE	INCUMBENT	TO FILL	VACANT	POSITIONS	
				I	B	OR	A=ACTUAL						POSITION	(4 DIGIT		
				0	E	FY 78	P=PLAN						BY DATE	VACANT	POSITIONS	
				0	E	FY 79	FOR FY78							POSITION	(4 DIGIT	
				0	N	0	(C)	0	79	&	00			023	AUSC ONLY	
				1	I	I	(D)	1						024	025	
				5	6	7	(E)	8	019	020	021	022	024	025	026	
	273861012	ASH DIR	FA	04	01		D			5/80						
	273861013	AID AFRS OFF	FR	02	02		E		5/78							
	273861022	EXEC ASST	FS	06	05		D			8/80		8/80				
	273861032	CAP MGRS DVL OFF	FR	03	03		D			3/80						
	273861043	ASST CP PRJ DVL OFF	FR	04	06		D			6/80						
	273864014	CTLR	FR	03	03		D			1/79						
	273865013	PROG OFF	FR	03	03		D			6/80						
	273865023	ASST PROG OFF	FR	04	03		D			3/79		3/79				
	273867015	FFP OFF	FR	03	03		D			3/80		3/80				
	273867025	ASST FFP OFF	FR	04	04		D			8/80		8/80				
1	273868008	AG DVL OFF	FR	02	02		D			7/80						

Work force Requirements - Schedule 2 - New Positions Thru FY 79 001 INDIA/USAID Country/Organization 002

Direct-Hire Only

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LINE NO	Position Title	PP AL YA N E	G R A D E	Est. Date SPAR to be sent to AID/W	Date Employee required on duty		Required AOSC's for new position			New ceiling required		Mode clearance required		Will IDI graduate be assigned to position		Remarks
					Earliest 009	Latest 010	Primary 012	Secondary 013	Tertiary 014	Yes 016	No 017	Yes 019	No 020	Yes 022	No 023	
1	AG ENGR ADV	FR	3	8/78	10/78	12/78	089001	040125		X		X			X	
2	PROJ MGR AGR ^{1/}	FR	3	8/78	10/78	12/78	040115	040123		X		X			X	
3	ASST FFP OFF	FR	4	8/78	10/78	12/78	030176			X		X			X	
4	BUD/ACCTG OFF	FR	4	8/78	10/78	12/78	050401	034201		X		X			X	
5	SECY	FS	6	8/78	10/78	12/78	031801			X		X			X	
<p>^{1/} USAID proposes to fill this position with a U.S. agricultural university dean or department chairman through the Intergovernmental Personnel Act (IPA) mechanism.</p> <p>Note: Levels and positions listed in this ABS are for planning purposes only. Each position will be individually justified for MODE clearance by the Ambassador and then recommended (by SPAR) to AID/W.</p>																

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT

386

INDIA

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS (\$ 000)					
			FY: 78		CY: 79		BY: 80	
			PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN
386-0470 Agricultural Research Education (G)	FN	RESA					8,000	8,000
	FN	XIIR					8,000	8,000
386-0465 Application of Sci. & Tech. to Rural Dev.(G)	SD	ATNL	2,000	500			3,000	500
	SD	ENER	2,000	1,250			3,000	1,500
	SD	RESD	2,000	2,000			3,000	3,000
386-0469 Private Inst. Rural Health Support (G)	SFCA	PVOL					20,000	20,000
498-0251 Coop. Oilseed Processing Mgt. Dev. (OPG)	FN	COUS	475	475				
498-0251 Coop. Vegoil Dev. Program (OPG)	FN	COUS	455	455				
498-0251 Kadana Area Coop. Dev. (OPG)	FN	COUS			400	400		
498-0251 Women in Cooperatives (OPG)	FN	COUS					200	200
	FN	WID					200	200
498-0251 Cooperative Communications (OPG)	FN	COUS					160	160
498-0251 Support for Coops. Development (OPG)	FN	COUS			200	200		
498-0251 International Year of the Child (OPG)	FN	PVOU			225	225		

DECISION UNIT: 386 INDIA

PERIOD COVERED: FY 1979/FY 1980

DATE: May 26, 1978

MISSION EVALUATION SCHEDULE FOR OPERATIONAL YEAR AND BUDGET YEAR

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks a/
1. Rural Electrification (# 0462)	-	3/80	FY 79-80		TDY 0.1 WYrs.
2. Gujarat Medium Irrigation (# 0464)	-	1/80	FY 78-80		TDY 0.1 WYrs.
3. Agricultural Dev. Credit (# 0466)	-	3/80	FY 79-80		TDY 0.1 WYrs.
4. Malaria Control (# 0455)	-	12/79	FY 78-80		TDY 0.2 WYrs.
5. Application of Sci. & Tech. to Rural Dev. (# 0465)	-	4/80	FY 78-79		TDY 0.1 WYrs.
6. PL 480 Title II VolAgs Programs	-	1/79	FY 78-79	Special evaluation	TDY 0.1 WYrs.
7. PL 480 Title II CLUSA Veg Oil Dev. Program (NDDB)	-	1/80	FY 78-80		TDY 0.1 WYrs.

DECISION UNIT: 386 INDIA

PERIOD COVERED: FY 1979/FY 1980

DATE: May 26, 1978

Mission Evaluation Schedule for Operational Year and Budget Year (Contd.)

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks <u>a/</u>
8. Coop. Oilseed Processing Mgt. Dev. (OPG - CLUSA)	-	1/80	FY 78-80		-
9. Oilseed Growers Coop. Project (OPG - CLUSA)	-	1/80	FY 78-80		-

a/ All above projects will require additional contract worker-months, for which PDS funds have been requested (see PDS Summary Table IV B).

INDIA: FY 80 ABS

PL 480 TITLE I PROPOSAL

1. Need for Commodity Credit

A. Balance of Payments

Reflecting an all-round improvement in the balance of payments position, gross foreign exchange reserves of India increased from \$3.7 billion at end March 1977 to about \$5.8 billion in March 1978. India's foreign trade account with the U.S. which showed a deficit of about \$400 million in CY 1976 is estimated to be about in balance in CY 77 and IFY 1977-78. Overall trade was slightly positive, showing a \$100 million surplus. The outlook for balance of trade in IFY 1978-79 appears to be good. Trade with the U.S. is likely to remain in balance, although the overall balance of trade should show a deficit of several hundred million, resulting from further liberalization of imports of essential consumer goods, such as vegetable oils, and of industrial raw materials and machinery. The size of the deficit is not likely to be larger since the domestic supply position in respect to foodgrains and fertilizer continues to be comfortable. In the recent past, massive imports of these two items plus petroleum have been responsible for a large deficit in India's overall balance of trade.

Notwithstanding the projected small deficit in the balance of trade, India's foreign exchange reserves are expected to rise to over \$7.5 billion by March 1979, mainly owing to increases in net invisible receipts -- chiefly remittances from Indians employed in the Middle East. World Bank estimates suggest that reserves will continue to rise to the early 1980s and then decline. The general improvement in foreign exchange reserves however, represents an excellent opportunity for India to break away from its traditional pattern of slow economic growth, poverty and underemployment. Encouraging such growth through increased imports and an expansionary domestic economic policy is the focus of the Bank's recommendations to be discussed at the Consortium meeting in June 1978.

Title I assistance to India at this juncture is useful and desirable to permit the maximum allocation of foreign exchange for development purposes, and to generate local budget resources for the same purposes. The lack of such budget resources is, in fact, the Government's major constraint in carrying out its new commitments in rural development, health, and employment for the poor majority. Also, PL-480 Title I and II remain to date the main vehicle for U.S. bilateral assistance flows to India; in the absence of debt relief, assistance under Title I and II contributes towards a net positive resource flow to India. According to World Bank estimates, there was a net negative official resource transfer from the U.S. to India of about \$21.2 million in 1977-78. India's debt service payments to the U.S. in 1978-79 are estimated at \$164.3 million and will exceed \$170 million in 1979-80. The Mission considers that the maintenance of last year's level of Title I assistance, together with an increased level of assistance proposed under Title II for FY80 would ensure against a net negative official flow of resources. As disbursements for development projects now envisaged get under way, resource inflow from the U.S. will increase significantly.

B. Commodity Supply and Demand

(1) Foodgrains

The proposed Title I program for FY 80 is limited to the financing of imports of vegetable oil. We see almost no possibility for the import of foodgrains on concessional terms by that date. India has had a record foodgrains harvest in 1977-78 that is now provisionally estimated at 125 million MT -- 4.2 million tons more than the previous record of 120.8 million tons in 1975-76, and about 14 million tons more than last year's output.

A large part of this increased output is attributable to highly favorable, above-average rainfall. The south-west monsoon was consistent, prolonged and evenly distributed, leading to an all-time high estimated kharif (fall and winter harvested) output of more than 74 million tons, of which rice alone accounts for nearly 50 million tons. Winter rains were also satisfactory, boosting wheat production, (estimated to be about 31.5 million tons) and leading to a total output of about 51 million tons in the rabi (spring harvested) season.

While the role of favorable weather is indisputable, at least a part of the increase in foodgrains production is due to the increased use of modern inputs -- fertilizer, high yielding crop varieties, and irrigation. Consumption of fertilizer in 1977-78 reached a record level of 4 million tons in terms of the nutrients NPK, while there was an increase of about 2.2 million hectares in irrigated cropland. Present policies are directed towards expanding the irrigated area potential by another 17 million hectares in the next five years with a view to raising crop yields. The rates of growth in respect to yields of rice, jowar (sorghum) and pulses need to be stepped up from their trend rates of 1.14 percent (for rice and jowar) and 0.11 percent (for pulses). Since pulses have lost a good deal of area to wheat, its overall production has been declining at a rate of -0.26 percent per year. The yields and production of these predominantly rainfed crops would likely improve with the expansion of irrigation.

Domestic procurement of foodgrains in 1977-78 is expected to be at least 10 million tons, comprising 4.0 million tons of rice and about 6 million tons of wheat. The support price of wheat was raised this April from Rs. 1100 to Rs. 1125 per ton. Off-take of foodgrains through the fair price shops during CY 1977 totalled 11.7 million tons, while imports were insignificant -- about 0.4 million tons. No foodgrain import on a commercial basis is planned for CY 1978.

Foodgrains stocks with the GOI totalled 15.6 million tons in April 1978, of which 12 million tons are regarded as buffer stocks. Further procurement this crop year, minus distribution, should result in a net increase of at least 4 million tons, bringing stocks to about 20 million MT. This level of stocks should be sufficient to deal with any temporary setbacks in production that may occur from the variability of the monsoons over the next two years. The Mission, therefore, sees no basis for programming foodgrains for India under Title I in FY80. Over the longer term, variable production and the need to maintain buffer stocks could require annual foodgrain imports averaging 4-5 million tons in the 1980s. We thus project a possible resumption of Title I foodgrains in FY 81 and beyond.

(2) Vegetable Oil

The commodity in which Title I assistance is immediately helpful remains vegetable oil. This sector has been plagued with variable domestic production, growing imports and rising prices. Production of oilseeds was poor in 1976-77, about 11.2 million tons, while vegetable oil imports were about 770,000 tons. Production in 1977-78 was 12.1 million tons, about 8 percent higher. Imports of vegetable oil in 1977-78 were, however, larger -- almost 1 million tons. The same level of imports is likely to be maintained in 1978-79, and similar large amounts in the early 1980s. UMRs should thus present no difficulty.

Area, production and yield of oilseeds are highly variable since these are predominantly rainfed crops. Barely 10 percent of the area producing oilseeds is under irrigation. Average yields are low: the yields of peanuts, sesame, rapeseed and mustard -- the three major oilseeds grown in India -- are only 754 kgs, 194 kgs and 528 kgs per hectare, respectively. Annual variability of yields is about 12 percent for peanuts, 11 percent for sesame and 10 percent for rapeseed and mustard. To improve yields and production, the Indian government has adopted a two-fold strategy: (a) to expand the area under irrigated summer peanuts which would stabilize seasonal and yearly variations in output; and (b) to raise the yield of rapeseed and mustard through plant protection measures. An ambitious program of organizing growers, processing and marketing in the cooperative sector has also been instituted, for which Title II assistance through CLUSA is programmed. However, the impact of these measures on oilseeds output will not be significant in the immediate future, and India will need to import a substantial quantity of vegetable oil for some time to come.

Given this need for continued imports and our desire to attain a net positive resource flow position, the Mission believes that Title I assistance of 60,000 MT of vegetable oil to India -- the same level as in the previous year -- would be justified in FY 80. Canada is providing grant aid for imports of 30,000 MT of rapeseed oil this year, and assistance of this order is expected to continue. The proposed Title I level,

Canadian aid, and Title II shipments through CLUSA would amount to about 13 percent of imports from all sources in FY80. Title II imports of vegoil for regular Voluntary agency MCH and school feeding programs, while substantial, do not increase local market availabilities. If they are included nevertheless, the concessional percentage is increased to 16 percent.

We are not requesting an increase in the level of Title I assistance in view of the favorable balance of payments situation, and since a substantial increase in oil imports is envisaged under Title II to support the CLUSA/NDDB cooperative oilseeds development project.

At the same time, we believe a reduction in Title I level would be inconsistent with the policy of increasing AID resource flows to India.

2. Development Program to which Resources will be applied

Development uses of Title I commodities relate both to (a) the direct anti-inflationary effects of increased supplies of basic consumer goods which are in short supply and subject to violent price fluctuations, and (b) GOI budget support for development activities from the local currencies generated, as specified in the Title I agreement.

The GOI agreed in the Title I Agreement for vegetable oil signed on January 27, 1978 to self-help measures with specific emphasis on contributing directly to development progress in poor rural areas and on enabling the poor to participate actively in increasing agricultural production through small farm agriculture. In order that the targeting can be improved, we suggest that future Agreements limit self-help and currency-use provisions to the following:

- crop research, provision of inputs and marketing programs to increase production of oilseeds, including emphasis on small farm production
- expansion of foodgrain storage facilities to handle GOI buffer stocks efficiently, and promotion of improved storage practices at the farm level.

-- research and extension in dry land farming, and assistance programs for small farmers in drought prone areas.

Several such GOI programs suggest possibilities for initiating Title III in India. The Mission has explained the new Title III program to GOI officials and invited participation. Results have been negative to date, however. From its point of view, the GOI apparently regards Title III as a step backward towards reestablishing close U.S. control over counterpart usage. We will continue to explore the possibilities, but we have no Title III projects to propose at this time.

3. Distribution of Benefits

The expanded GOI programs in which generated currencies would be utilized would benefit the poor majority. The direct effect of the commodity assistance would be to increase availabilities of vegetable oil, and by moderating prices, benefit the mass of poor consumers. After foodgrains, vegetable oil is the primary source of calories in the mass Indian diet.

It should be noted that, at present, imported rapeseed oil alone is distributed through the Government-licensed Fair Price Shops. Title I vegetable oil is imported by the State Trading Corporation on behalf of the GOI and allocated to processing industries, which sell the product on the open market.

INDIA: FY 80 ABS

PL 480 TITLE I AGREEMENTS AND SHIPMENTS

Commodity	Past Year Estimate (FY 78)				Current Year Request (FY 79)			
	Agreements	Shipments	Carry over to FY 1979		Agreements	Shipments	Carryover to FY 1980	
	\$	(MT)	(MT)	(MT)	\$	(MT)	(MT)	(MT)
VegOil	27.8	60	60	-	27.4	60	60	-

Commodity	Budget Year Request (FY 80)			
	Agreements	Shipments	Carryover to FY 1981	
	\$	(MT)	(MT)	(MT)
VegOil	27.4	60	60	-

Note: Dollar amounts are in millions.
Commodity figures are in thousands of metric tons.

INDIA: FY 80 ABS

VEGETABLE OIL

Prior Year (CY 1977)

Actual Year (CY 1979)

Stock Situation (MT)

Stock Situation (MT)

Beginning Stocks	-	100,000
Production	2,700,000	2,750,000
Imports:	780,000	900,000
Concessional	(105,000)	(155,000)
Non-Concessional	(675,000)	(745,000)
Consumption	3,380,000	3,500,000
Ending Stocks	100,000	250,000

INDIA: FY 80 ABS

PL 480 TITLE II

I. Summary

The poor and destitute in India continue to be the targets of the Mission's recommended 609,000 metric ton PL-480 Title II program for FY 1980. The program is conducted by U.S. non-profit voluntary agencies operating throughout India, reaching approximately 22 million beneficiaries in the vulnerable group who are participating in projects and activities designed to improve their lives.

In the following sections we provide an overview of:

- those sections of the GOI Draft Sixth Five Year Plan that closely interrelate with the Title II program. (The Sixth Plan covers the period April 1, 1978 to March 31, 1983.)
- the proposed VolAg Title II programs for FY 1980 and a brief description of how each VolAg will operate. (For a full review see each VolAg's FY 80 Program Plan).
- a review of issues which have influenced the Mission's recommendations and may well influence achievable Title II levels by the time we reach budget year operations.

One new Title II Cooperating Sponsor, the Cooperative League of the USA (CLUSA), will be fully operational by 1980. The Mission hopes to initiate CLUSA's activities in late FY-78. We have presented the CLUSA program as a separate activity in the decision package as it is both new and quite different from the traditional programs implemented by CARE, CRS, and CWS/LWR.

Title II programs in 1980 will reach about 7% of India's population below the poverty line, or approximately 3.3% of the total population. The program channels 30% of its resources to MCH recipients, 32% to school feeding programs and 35% to food for work projects. The remaining 3% supports other child and individual health feeding programs.

Overall, USAID estimates that 82% of the recipients are children, 13% are pregnant/lactating mothers or dependents of FFW laborers, and 5% are adult FFW laborers. Food for Work will continue to focus primarily on irrigation and dug wells which are critical elements related to food production and sanitation. The above percentages delineate the program's focus upon children and their mothers. As is pointed out in the section describing the GOI's Sixth Plan, Title II is closely interrelated with GOI goals and objectives in education, nutrition and minimum human needs.

CLUSA's program has been approved after careful consideration at the highest GOI levels. Its objective is to develop a system of

oilseed producers' cooperatives that will have a major impact on farmer incomes and on prices and availabilities of edible oils for consumers.

When reviewing the FY 1980 Title II program it is important to realize that CARE works closely with the GOI and state governments. CARE's proposals are in effect part of the GOI Minimum Needs Program. CRS and CWS/LWR reach school children and MCH recipients that are primarily outside official GOI programs, although well within the umbrella of activities that the GOI encourages.

II. Title II Relationships to the
GOI Sixth Plan

In our Annual Budget Submissions for FY-78 and 79, the Mission outlined the problems of poverty and malnutrition that India faces and delineated the role of Title II assistance through American VolAgs. Depending on the norms used, 40 to 60 per cent of the Indian population falls below the poverty line.

According to the Sixth Plan, using calorie consumption as a norm, the percentage of population below the poverty line in 1977-78 is 48 percent in rural areas and 41 percent in urban areas. The total number of the poor, so defined, would be about 290 million. About 160 million of these fall below 75 percent of the poverty line, or consume less than 1800 calories per day.

Although the draft Sixth Plan permits comparison of Title II programs with GOI priorities, attempts to analyze specific Title II participation with the indicators and targets in the draft Plan have not been entirely successful. The VolAgs point out that recipient targets in the Plan for both supplementary feeding and mid-day-meals programs include most State projects where VolAgs participate, but exclude some other State and local programs. Actual participation in school lunch programs and MCH centers is thus higher than Draft Plan projections, and accurate percentage estimates of Title II contributions cannot be made.

The Mission and VolAgs are developing in-house procedures to add up and analyze State and local programs, but these have not yet been completed.

Within the Sixth Plan, rural employment generation and the Minimum Needs Program are the elements most closely related to Title II. The Plan projects a large amount of additional employment through the expansion of irrigated agriculture and expansion of allied sectors of dairying, forestry and the fisheries. The Plan would also generate employment through (a) the expansion of infrastructure and social services, e.g., road construction, electrification, water supply, rural schools and community health services, and (b) a large increase

in the consumption of the poor; such consumption to create additional employment for wage goods which can be produced by labor-intensive methods. The irrigation, power and housing programs of the Plan imply a massive increase in construction activity with a corresponding expansion of employment opportunities. The plan document estimates the creation of employment opportunities on the order of 49.26 million man-years. This would absorb the estimated expansion of 30 million in the labour force in the period 1978-83, and a substantial part of the underemployed backlog.

A little over a year ago, the GOI's own food-for-work scheme was conceived to make effective use of the excess reserve of food stocks built in the country at a considerable cost. Initially, the GOI offered wheat to States for food-for-work programs with the provision that the program could operate during the lean season (when farm hands are idle) and only support those ongoing permanent projects that build infrastructure in the rural economy. As initial offtakes were limited, the criteria were adjusted to allow support of food-for-work projects all year and permit States to develop and support new construction schemes.

For Indian fiscal year 1978-79, one million tons of wheat have been allocated by the GOI for creation of permanent community assets and maintenance work in rural areas.

This Rs. 125 crores (US \$147 Millions) budgeted for commodities (at the issue price of Rs. 125 per quintal) is a very substantial reserve for State rural and public works programs. This will offset State funds already budgeted for wages, and these savings are to be applied to support other State development projects. GOI employment goals should receive a tremendous boost from this GOI food-for-work program. In 1979 alone, the scheme proposes to generate 400 million mandays of employment.

In the Sixth Plan, the Minimum Needs Program is to be dramatically expanded, with a total outlay of Rs. 4,180 crores (US\$ 4.9 billion) as against Rs. 800 crores (US \$941 million) in the Fifth Plan. The salient features of the revised Minimum Needs Program are:

a. Elementary Education. A far greater priority is planned for expansion of elementary education. Plans are to reach about 32 million children, increasing the coverage from 69% in the age groups 6-14 to 90%. About one-half of the education budget is allocated to this objective.

The estimated drop-out rate between grades 1 and 5 presently approaches 70%. The reasons are largely cultural and economic. The Draft Plan finds that the bulk of non-attending children consists of girls, children of scheduled castes and tribes and

children of other weaker sections such as landless agricultural laborers. Special efforts will be made to enroll them, including appointment of more women teachers, free supply of text-books or even clothing where necessary, provision of mid-day meals, establishment of ashram schools especially for tribal children and children in sparsely populated areas, intensive educational propaganda among the people and setting up separate targets for the enrollment of girls and children of scheduled castes and scheduled tribes.

One of the means identified to improve daily attendance in elementary schools is via the mid-day meal program. The Voluntary Agencies have programmed for FY 80 coverage of over twelve million children under the mid-day-meal scheme, which comprises 37.5% of the projected additional enrollment during the Plan period, or 9.8% of total enrollment.

b. Rural Health. The plan acknowledges serious dissatisfaction with the past health care model, with its undue emphasis on high cost services, urban hospitals and high level specialists. The Government is experimenting with an alternative model, known as the rural health scheme. The objective is to provide simple and integrated health, family planning and nutrition services throughout the rural areas.

The scheme calls for: (1) the provision of one part-time community health worker and one mid-wife (dai) for every village of 1,000; (2) the availability of a health sub-center staffed with two multi-purpose health workers for every 5,000 people and (3) the establishment of a fully staffed primary health center for every 50,000 people. Each of the country's 105 medical colleges are to be given responsibility for comprehensive health care in the surrounding area. Upgrading of 400 primary health centers into 30-bed rural hospitals is also envisaged by 1983.

Infant and child mortality still represent a tragic loss of human life in India. Roughly 30 percent of children die before their fifth birthday. The cause is usually a combination of poor nutrition and infectious and parasitic diseases. A major objective of the rural health scheme is to promote preventive measures such as immunizations and clean water, along with family planning motivation and simple cures.

Within this integrated approach, the Voluntary Agencies have programmed food supplements for nearly eight million preschool and MCH beneficiaries during FY 80 to support GOI goals.

c. Drinking Water. Out of a total of nearly 600,000 villages in the country, only about 64,000 accounting for 10% of the rural population, have safe drinking water. The Plan proposes to provide safe drinking

water to another 100,000 villages. The Plan also calls for slum improvement including: a) expansion of water supply and sewerage; b) paving of streets and c) provision of latrines. Areas inhabited by scheduled castes, particularly scavengers, are to be given priority. In this area, the Voluntary Agencies have programmed food-for-work activities during FY 80, although this is a relatively minor part of Title II assistance.

d. Rural Roads. All villages with a population of over 1,500 and above and half the villages with population of 1,000 to 1,500 would be linked by roads. The Voluntary Agencies have programmed substantial food-for-work activities, mostly in interior areas, to construct and improve roads for transportation and marketing facilities.

e. Housing and Urban Development. About 8 million landless workers will benefit from a scheme for providing developed plots, drinking water source for every 30 houses, sanitation and some assistance for materials. The Scheme envisages all the manual work being contributed by the beneficiaries. Low-cost houses constructed under food-for-work schemes are already very popular in the country. The Voluntary Agencies have therefore programmed low-cost housing schemes for FY 80 under food-for-work in coordination with district officials.

f. Nutrition. The Draft Plan notes that the nutritional status of the population can only be improved by increasing food production, promoting nutrition education and increasing the purchasing power of the poor so they can afford an adequate diet. Direct nutrition interventions comprise two major schemes, viz: supplementary nutrition, and mid-day meals. Supplementary nutrition is designed for preschool children and expectant and nursing mothers in the weaker sections of the society.

The mid-day meals program is targeted at school-going children between ages 6 and 14. The Plan document asserts that the mid-day meals program attracts children to the school and favorably affects attendance and drop-outs. It is important to note that under the Plan coverage of the mid-day meals scheme and the supplementary nutrition program will now be preferentially extended to areas which have a high proportion of scheduled castes and scheduled tribe population.

At present, total enrollment in primary schools is about 90 Million. Thus GOI 1978 achievements of 13 Million mid-day-meals beneficiaries reach 14.4% of the total students in schools in the 6-14 age group. Title II assisted 12.2% of the total age group in school, and 84.6% of the GOI's achievement. Targets for 1980 are to have 102 Million students enrolled and to provide mid-day meals for 14.6 million, or 14.3%. Title II will assist 12 Million of these, or 11.8% of the total enrolled age group and 82.2% of the GOI's target.

Several points are worth noting about these projections: a) a modestly expanded Title II program none the less will be a smaller percentage of the 1980 GOI effort than is the case in 1978; b) the 1980 GOI goals understate the size of the 1980 program. Private programs such as those assisted by CRS are omitted. Many schools have locally sponsored lunch programs that are not included in the Plan; some States support for bread, central kitchens, Balahar and nutrition education programs are not included. Some States give schools a stipend for mid-day meals based upon attendance; these figures may or may not be included.

According to the Draft Plan, the supplementary nutrition program presently covers about 6 million children and mothers. Title II in this sector reaches over 5 million beneficiaries in FY 78. In the next five years, about one-fourth of areas with a high concentration of scheduled castes and scheduled tribes are proposed to be covered by the Plan Program. Thus, an additional 2.6 Million preschool children and nursing mothers are to be brought under the scheme. For FY 80 the Voluntary Agencies have programmed nearly eight million beneficiaries, which is 93% of total projected beneficiaries. Again, however, some State and local MCH programs supported by VolAgs are not included in Plan projections.

In summary, the Draft Plan document reveals that the GOI has planned greatly increased activities under the Minimum Needs Program. The budget amount provided is over 500% of the previous Plan. The Missions Title II projections provide for a gradual increase in participation, thereby falling in line with the GOI's goals and objectives.

Over the past years, State Government inputs for Title II activities have increased considerably. Many of the State Governments have initiated steps for implementation of mid-day meal programs using indigenous resources, though in a modest scale. Others have used Title II commodity as a base to produce processed foods for mid-day meal beneficiaries (examples: Balahar, Sukhada, indigenous foods of Kerala, extruded snacks in Karnataka, soy fortified flour bread, panjeeree etc.).

The Draft Plan encourages the production of low-cost nutritious food and intensified uses of fortified foods in support of nutrition objectives.

Title II assistance is thus an integral and significant part of planned GOI programs to progress in meeting nutritional needs of the targeted participating population. The approaches of many of these programs were pioneered by the Voluntary Agencies in India with Title II resources, and we believe their expansion in current GOI plans deserves continued support.

III. VolAg Operational Procedures and Plans for FY 80.

A. CARE (Cooperative for American Relief Everywhere)

CARE deals exclusively with the State Governments, which provide funds to meet the VolAgency local administrative costs. CARE operates the largest Title II programs in India and has offices in 14 Indian States with New Delhi as headquarters. As CARE works only through government structures, all CARE projects are in support of those needs determined by the GOI and the various State Governments and are a means of realizing GOI objectives. CARE's food-for-work activities are closely linked with the respective State Government development plans and are mostly long-term projects. State Governments provide part of the wages in cash, technical personnel, supervision and advice. CARE provides Title II commodities.

CARE imports Title II commodities through six ports of the country. Working in cooperation with the State Governments, CARE makes every effort to despatch commodities directly from the ports to interior consignees. An exception is that bulk shipments of wheat are turned over to the Food Corporation of India (FCI) which under the "Food Bank Agreement" deliver wheat on a pound for pound replacement basis at upcountry storage points. In the case of nutrition programs, Title II commodities move thru a series of intermediate storage points at district, block and center level.

The procedural basis for each of the State programs where CARE operates is the Indo-CARE Agreement established in 1950. Prior to establishing a program in any State, the State Government acknowledges the terms of this Agreement in addition to agreeing to abide by a "List of Provisions" which outlines the mode of operation for their specific Title II program. Under the Indo-CARE Agreement the recipient State Government must pay all costs incurred in the clearance, transport and storage of commodities until they reach the ultimate consumption point.

The Central Government provides final approval to all State CARE proposals and overall guidance on program directions.

1. Maternal Child Health (MCH). Compared with the Mission-recommended FY 1979 AER levels, CARE has proposed an increase of 943,900 recipients, i.e. from 6,292,500 MCH recipients in FY 1979 to 7,236,400 in FY 1980. Consequently, the total commodity tonnage will increase by 17,797 MT, from 118,650 MT to 136,447 MT. This is a 15% increase in both recipients and tonnage over the FY 1979 recommended AER.

2. School feeding - Mid day meals. In FY 1980 school feeding recipients have been increased by 1,059,300 from 10,592,400 in FY 1979 to 11,651,700. The commodity input has also increased

by 15,342 MT, from 153,426 MT in FY 1979 to 168,768 MT, for this category. This represents a 10% increase in both commodity and recipient levels over CARE's Mission-recommended FY 1979 AER.

3. Food-for-work (FFW). CARE has maintained the FY 1979 AER level of 78,500 MT and 863,560 recipients. The Mission has presented a minimum decision package that does not include FFW in the 1980 program, as it is possible that the GOI will ask CARE to drop this program to allow more use of GOI wheat.

B. CRS (Catholic Relief Services)

CRS operates through the Indian Catholic Church hierarchy and various private and quasi-governmental agencies. CRS administers its programs through six zonal offices with New Delhi as headquarters. Program activities include: feeding preschool and school children, nursing and lactating women, and food-for-work schemes.

Programs are implemented thru diocese organizations and other agencies registered in the country. However, CRS also has some agreements with the State Governments for specific school feeding programs which are carried out in conjunction with the State Municipal Corporations (city governments). CRS food-for-work projects are mostly short-term, and are not necessarily coordinated with Government planned programs. They are developed at the community level and consists of digging or deepening wells, building low-priced dwelling units, land levelling and improvement in irrigation for the poorer strata.

CRS has been importing Title II commodities through the three major ports of the country. Recently, two more ports were being used. The distribution system functions through a network of 210 consignees through whom foods are channelled to 5,000 distributors operating programs in various categories. Food is despatched from the ports to the consignees, who in turn, release stocks to the distributors on the basis of monthly requirements. Under the Indo-U.S. Agreement, the GOI provides duty free entry, free storage and free transportation up to the consignees' godowns. After the foods are distributed, CRS is required to provide documentary proof to the GOI that the food has been distributed free of cost and irrespective of caste and creed.

At the district level, cooperation and technical assistance is often made available by local government officials and departments. In some cases the local government provides funds for administration and supervision.

1. Maternal Child Health (MCH). CRS has proposed an increase of 20% (107,000 recipients) in their MCH program over the CRS Mission-recommended FY 1979 AER. MCH recipients increase from 531,000 to 638,000 with a consequent increase of 5,778 MT of commodities, from 28,386 MT to 34,164 MT.

2. School feeding - Mid day meals. Compared with the FY 1979 AER, CRS has programmed 50,700 additional recipients, an 11.6% increase from 434,000 to 485,000, with a modest increase of 817 MT in commodity tonnage from 14,267 MT to 15,084 MT.

3. Food-for-work (FFW). An additional 100,000 recipients have been proposed for coverage under FFW activities over the FY 1979 AER, from 600,000 recipients to 700,000 recipients (16.7%). This increase will require an additional commodity input of 17,350 MT, from 87,650 MT in FY 1979 to 105,000 MT in FY 1980.

4. Other child feeding (OCF). This category has been proposed for feeding 120,000 recipients as against 98,336 recipients in the FY 1979 AER. The additional 21,664 recipients will increase the commodity requirement by 1,690 MT, from 7,670 MT in FY 1979 AER to 9,360 MT in FY 1980.

5. Individual Health Cases (IHC). Compared with 98,000 IHC recipients in CRS's Mission-recommended FY 1979 AER, 110,000 recipients have been requested for FY 1980. These additional 12,000 recipients will require 936 MT of commodities, up from 7,644 MT in FY 1979 AER to 8,580 MT in FY 1980.

C. CWS/LWR (Church World Service/Lutheran World Relief)

CWS/LWR administers its Title II operation through its four administrative offices, with New Delhi as its headquarters office. Programs are administered through the VolAg's counterpart organization C.A.S.A. (Church's Auxiliary for Social Action) which is the development arm of the National Christian Council of India. C.A.S.A. supports programs of emergency reaction activities, nutrition development, community development, agricultural development and urban slum removal, as well as social action and community organization. CWS/LWR Title II commodities are normally channelled through and programmed by this counterpart Agency. Title II program activities include maternal child health and food-for-work.

Importation of Title II commodities by CWS/LWR is covered by the Indo-U.S. Agreement. All arrangements for imports, clearance, handling and forwarding of commodities are handled by C.A.S.A. The Agency also functions as an agent for the Mennonite Central Committee and Medical Assistance Program for the importation of non-food items under the Indo-U.S. Agreement.

Title II shipments are received through three major ports of India. Commodities are shipped from the port to the contact persons (consignees) and their distributors. Rail-road transportation for all Title II commodities is provided by the GOI in accordance with the Indo-U.S. Agreement.

While C.A.S.A. programs are not carried out directly through the government at any level, C.A.S.A. does maintain close contacts at the State and local levels. All projects operate with the non-objection of local government officials, particularly at the block and district levels. Frequently, local government officials provide expertise in the technical planning of projects like field bunds, percolation and irrigation tanks, irrigation canals, etc. Such projects are checked at the local level for consistency with overall block development plans.

CWS/LWR have maintained unchanged FY 1979 Mission-recommended levels in both MCH and FFW categories for FY 1980. The total program will reach 150,000 recipients using 15,366 MT of commodities.

D. Cooperative League of the USA (CLUSA)

CLUSA's PL-480 Title II program is implemented in cooperation with its counterpart agency, the Oilseed and Vegetable Oil Wing (OVOW) of the National Dairy Development Board (NDDB). The NDDB has eight years of successful experience implementing Operation Flood I, cooperative dairy program, and thus has already proven administrative and logistical infrastructure to undertake proposed activities in the cooperative vegoil sector.

Arriving Title II commodities will be received at port, as in the Operation Flood program, by the Indian Dairy Corporation (IDC). IDC works in close cooperation with NDDB and shares some staff and office facilities.

IDC will handle port formalities and clearances and provide primary logistics for arriving Title II vegoil. Both OVOW and NDDB will oversee marketing activities and accounting of funds, but there will be no duplication of efforts.

As the Title II Vegoil moves into commercial channels, the funds generated will be deposited in local branch accounts of NDDB's cooperating bank. Balances will be transferred currently to NDDB's central "Special Account". All withdrawals from this Special Account must be approved by CLUSA.

Title II Vegoil will be called forward as OVOW identifies planned activities that have reached the stage where specific obligations of funds is projected. At that time OVOW presents CLUSA with an

accounting or reconciliation of expenditures against funds already received from the Special Account, and a list of new items that require Title II financing.

CLUSA will calculate call forwards based upon (1) projected project needs; (2) the reconciliation of previous withdrawals versus actual expenditures; (3) drawdown experience in the special account and (4) necessary operational margins. OVOW's Planning/Management Division will budget and implement program activities as described in CLUSA's Program Plan. Activities in the first phase of the 8 year program should be substantially complete by the end of 1980; one agronomic center will be established and operating, and 8 regional farms will be functioning with backstopping mobile teams which will provide extension service for approximately 850 village demonstration farms. One or more oilseed vegoil processing plants will be operational. OVOW's Planning Division will have evaluated efforts of the first 12 to 15 months of the program and adjustments and corrective actions will be taken in FY-80 to assure efficient and functional operations.

CLUSA and USAID will monitor the program by visiting project sites, including the agronomic center, regional farms, processing plants and village demonstration farms. At the end of the first phase of the project, a joint USAID-CLUSA-NDDB team will review the overall program and make recommendations.

IV. Issues

Following is a discussion of issues that affect the Mission-proposed FY-80 PL-480 Title II program:

A. School Lunch Program

In the early seventies the USG decided to deemphasize school lunch programs, giving higher priority at that time to MCH and food for work proposals on a worldwide basis. This strategy was developed at a time when Title II resources were scarce (1972-73) and before minimum levels were legislated for VolAg and WFP Title II programs. A partial exception to the policy was made in the case of India as School Lunch represented a large percentage of our program and was given a high priority by the Government. However, in response to guidance from AID/W, USAID agreed to review the school lunch program during the preparation of the GOI's Sixth Five Year Plan and to consider instituting a phase-in of more GOI food contributions and phase-out of Title II participation during the Sixth Plan period.

USAID and the VolAgs have considered this issue carefully during the last year during which the GOI has been preparing the new Five Year Plan. In arriving at our decision to support requests

for additional recipients in the school lunch program we held a series of meetings with the VolAgs and the GOI. We found that school lunch continues to enjoy a very high priority within the Ministry of Education and Social Welfare and State Governments and has a prominent place in the Sixth Plan, where it is justified and programmed in both the educational and minimum needs sector. The Ministry of Education assigns to school lunch the role of motivating improvements in daily attendance at school; in the minimum needs program, it is an important activity targeted to improve nutrition of the most vulnerable group.

In conversations with the GOI they have pointed out that they provide more than 50% of the resources required for the school lunch program and are expanding it rapidly. Our assistance in this area is welcome and needed but they leave the levels and long term planning of Title II participation for us to decide. The GOI has so far been unwilling to commit itself to a phase-over program.

CARE negotiates school lunch programs at the state level. CRS negotiates local inputs at the school level. In both cases their objectives are to support a program that parents as well as the GOI enthusiastically endorse as it improves attendance, improves child nutrition and learning ability and provides resources for participating families.

VolAgs are hard bargainers in the school lunch program. They seek local food inputs, including foodgrains, spices and sugar, and funds for staff, warehouses, central kitchens, nutrition education activities, purchase of utensils and vehicles, and to hold training courses for administrators.

In summary, Title II support for Indian school lunch activities permits a more rapid expansion of a program strongly endorsed in the Plan's Minimum Needs Program. It is a decreasing percentage of an expanding program and does not substitute for GOI efforts. Thus we endorse a moderate expansion in Title II mid-day-meals in the FY 80 mark package for school lunch; the minimum FY-80 package would continue the school lunch program at the level the Mission has recommended for FY-79.

B. Wheat and Food for Work

Three good years of foodgrain production leave the GOI with an abundant supply of foodgrain. The GOI now plans a major effort to utilize wheat in state-sponsored and implemented food for work programs. One million metric tons has been allocated for the Indian fiscal year 1978-79 (April 1, 1978 to March 31, 1979).

The GOI asked CARE to reduce its food for work levels in FY-78

so that the States would increasingly draw down GOI stocks. Some GOI wheat exports have and no doubt will continue to be considered as the GOI foodgrain stock reaches in excess of 20 million metric tons. Exports and the stock situation are factors which preclude Title II shipments of wheat to India in FY-79 and quite probably into FY 1980. For this reason our minimum package does not include a CARE FFW program in 1980, since both CARE and the GOI agree that unless an exchange or loan agreement can be worked out to preserve their wheat Food Bank agreements, CARE FFW projects cannot be undertaken. An important point is that the States will not ask CARE to monitor or participate in State sponsored food for work projects that use GOI wheat. CARE is already cutting back on personnel in this area.

For contingency purposes we have included a CARE FFW program in the FY-80 "mark" package, but we will not support this in the FY-80 AERs unless substantive changes in the overall outlook occur before this.

On the other hand, the GOI does not have problems with CRS and CWS/LWR's food for work programs, especially since they are converting these to utilize Title II commodities other than wheat. Since we cannot predict the complete success of these commodity conversions at this stage on either the FY 79 or FY 80 program, we have carried the Mission-recommended 1979 FFW levels over as the minimum package for CRS and CWS/LWR in FY-80, and we recommend the VolAgs' proposed plans for FFW in the "mark" package. As with CARE, we will be prepared to make major changes in FFW levels as the facts reveal themselves.

The Mission strongly supports FFW projects. They reach the poor and support grassroots projects that improve productivity and the lives of both the Title II recipients and their communities. We feel the GOI FFW program will have a substantial and beneficial effect in rural India and will support GOI objectives in employment, irrigation, land clearing, and afforestation. There may well be problems, however, in the GOI's expanding its own program as rapidly or planned. We will encourage US VolAgs to contribute insofar as possible in making the total food for work effort a success.

C. Multi-year Planning

The CLUSA Title II program is an eight year project. We recommend this be authorized under the multi-year planning procedure to assure continued resource availability. CLUSA and their counterpart, the National Dairy Development Board, will enter into substantial long term commitments once activities begin, and the multi-year planning aspect is vital for the success of the program.

We regret we have not been able to make much head-way in developing multi-year plans for the traditional VolAg Title II programs. We would appreciate more guidance from AID/W and examples of how it has been accomplished in other countries. The VolAgs would like to plan tonnages and recipients on an increasing scale, with guaranteed USG commitments. AID/W, on the other hand, often appears to approach MYP as a tool to phase over and out of specific programs, countries or projects. This is a planning exercise in which the VolAgs are not eager to be active participants. The unwritten long term assumption, endorsed by the Mission and the recent AID Strategy Team, is that as long as US foods are available, we should use them to support worthwhile projects and programs that carry out the USG policy of assisting the poor and supporting development programs.

D. Adequate in-country storage and disincentive effects to agricultural production.

The VolAgs have included specific statements in their FY 80 program plans on in-country storage. Title II is small compared to routine commercial food imports and much smaller still when compared to the indigenous food grain industry. The GOI is constructing additional foodgrain storage at the rate of one million tons annually. We note that VolAgs have been operating in India for more than 26 years, and although problems have occurred (none in recent years) they were resolved in a satisfactory and timely manner. We thus do not anticipate problems with in-country storage. The Agricultural Attache agrees with this position.

On disincentive effects, most Title II food for work projects are directly related to farming and increased food production. School lunch and MCH program commodities do not enter the market, but assure a better educated, healthier adult population capable of producing more. The GOI contribution to School lunch programs also offers institutional markets for farmers. We thus do not feel that Title II in India has disincentive effects on food production. India's record crops over the past three years emphasize this point.

PL 480 TITLE II

SUMMARY OF FUNDING LEVELS BY VOLAG FOR
FY 1979 AND 1980
(\$000's)

<u>VolAg</u>	<u>FY 1979</u>	<u>FY 1980</u>	
	<u>Mission Recommended</u>	<u>VolAg Request</u>	<u>Mission Recommendation</u>
CARE	84,808	94,053	94,053
CRS	31,719	38,770	38,770
CWS/LWR	2,544	2,545	2,545
CLUSA	21,150	26,438	26,438
Total:	140,221	161,806	161,806

NOTE: Above figures represent ECC Value of commodities and do not include ocean freight.

PL 480 TITLE IISUMMARY OF RECIPIENT LEVELS BY VOLAGS
FOR FY 1979 and 1980

(In Thousand Numbers)

<u>VolAg</u>	<u>FY 1979</u>	<u>FY 1980</u>	
	<u>Mission Recommendation</u>	<u>VolAg Request</u>	<u>Mission Recommendation</u>
CARE	17,748	19,751	19,751
CRS	1,761	2,053	2,053
CWS/LWR	150	150	150
CLUSA	N.A	N.A	N.A
	<hr/>	<hr/>	<hr/>
Total:	19,659	21,954	21,954
	<hr/>	<hr/>	<hr/>

PL 480 TITLE IISUMMARY OF COMMODITY LEVELS BY VOLAG
FOR FY 1979 AND FY 1980

(In Metric Tons)

<u>VolAg</u>	<u>FY 1979</u>	<u>FY 1980</u>	
	<u>Mission Recommendation</u>	<u>VolAg Request</u>	<u>Mission Recommendation</u>
CARE	350,576	383,715	383,715
CRS	145,617	172,188	172,188
CWS/LWR	15,366	15,366	15,366
CLUSA	30,000	37,500	37,500
TOTAL:	<u>541,559</u>	<u>608,769</u>	<u>608,769</u>

PL 480 TITLE II VOLUNTARY AGENCIES PROGRAM

SUMMARY OF FY 1980 PROPOSED ACTIVITIES
(MISSION RECOMMENDED)

<u>VolAg.</u>	<u>Maternal & Child Health (MCH)</u>	<u>School Feeding (SF)</u>	<u>Other Child Feeding (OCF)</u>	<u>Food for Work (FFW)</u>	<u>Individual Health Cases (IHC)</u>	<u>Others</u>	<u>Total</u>
I. <u>RECIPIENTS (No. of Beneficiaries in '000)</u>							
CARE	7,236	11,652	--	863	--		19,751
CRS	638	485	120	700	110		2,053
CWS/LWR	40	--	--	110	--		150
CLUSA	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.
Total:	7,914	12,137	120	1,673	110		21,954

II. COMMODITIES (in Metric Tons)

CARE	136,447	168,768	--	78,500	--		383,715
CRS	34,164	15,084	9,360	105,000	8,580		172,188
CWS/LWR	1,535	--	--	13,831	--		15,366
CLUSA	--	--	--	--	--	37,500	37,500
Total:	172,146	183,852	9,360	197,331	8,580	37,500	608,769

III. DOLLAR FUNDING (in \$ 000)^{1/}

CARE	41,314	42,454	--	10,285	--		94,053
CRS	10,705	4,206	2,582	18,911	2,366		38,770
CWS/LWR	412	--	--	2,133	--		2,545
CLUSA	--	--	--	--	--	26,438	26,438
Total	52,431	46,660	2,582	31,329	2,366	26,438	161,806

^{1/} Excludes Ocean Freight.

SUMMARY TABLE

P.L. 480 TITLE II
FY 1980

Country: India

Sponsors Name: CARE, CRS, CWS/LWR and CLUSA

A. MATERNAL AND CHILD HEALTH.....TOTAL RECIPIENTS 7,914,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
319,000	W. S. B	5,718	1,733
1,601,000	C. S. M.	33,432	15,350
4,992,000	SFB	103,368	19,950
569,000	SFF	10,297	2,358
1,534,000	NFDM	3,932	2,190
7,380,000	OIL	15,389	10,849
<u>TOTAL MCH -</u>		<u>172,146</u>	<u>52,430</u>

B. SCHOOL FEEDING.....TOTAL RECIPIENTS 12,137,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
150,000	W. S. B.	2,025	613
828,000	C. S. M.	8,858	4,066
11,098,000	SFB	153,455	29,617
250,000	SFF	2,913	667
165,000	NFDM	30	17
12,112,000	OIL	16,571	11,682
<u>TOTAL SCHOOL FEEDING -</u>		<u>183,852</u>	<u>46,662</u>

C. OTHER CHILD FEEDING..... TOTAL RECIPIENTS 120,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
60,000	W. S. B.	1,080	327
60,000	C. S. M.	1,080	496
<u>120,000</u>	SFB	6,480	1,251
120,000	OIL	720	508
<u>TOTAL OCF -</u>		<u>9,360</u>	<u>2,582</u>

D. FOOD FOR WORK..... TOTAL RECIPIENTS 1,673,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
898,000	WHEAT EQUIVALENT	79,868	9,224
45,000	SFB	9,000	1,737
730,000	BULGUR	104,416	16,915
810,000	OIL	4,047	2,853
<u>TOTAL FOOD FOR WORK -</u>		<u>197,331</u>	<u>31,329</u>

E. INDIVIDUAL HEALTH CASES..... TOTAL RECIPIENTS 110,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
55,000	W. S. B.	990	300
55,000	C. S. M.	990	454
110,000	SFB	5,940	1,146
110,000	OIL	660	465
<u>TOTAL IHC -</u>		<u>8,580</u>	<u>2,365</u>

F. OTHER
CLUSA OILSEED GROWERS COOPERATIVE
PROJECT.....TOTAL RECIPIENTS N/A.

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
N/A	VEG OIL	37,500	26,438
<u>TOTAL OTHER -</u>		<u>37,500</u>	<u>26,438</u>

P. L. 480 TITLE II
FY 1980

Country: India

Sponsor's Name: C. A. R. E.

A. MATERNAL AND CHILD HEALTH..... TOTAL RECIPIENTS 7,236,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
1,282	CSM	27,724	12,725
4,322	SFB	83,158	16,049
569	SFF	10,297	2,358
1,534	NFDM	3,932	2,190
6,702	OIL	11,336	7,992
<u>TOTAL MCH -</u>		<u>136,447</u>	<u>41,314</u>

B. SCHOOL FEEDING..... TOTAL RECIPIENTS 11,652,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
678	CSM	6,833	3,136
10,698	SFB	144,680	27,923
165	SFF	1,608	368
165	NFDM	30	17
11,652	OIL	15,617	11,010
<u>TOTAL SCHOOL FEEDING -</u>		<u>168,768</u>	<u>42,454</u>

C. FOOD FOR WORK..... TOTAL RECIPIENTS 863,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
818	WHEAT EQUIVALENT	69,500	8,548
45	SFB	9,000	1,737
<u>TOTAL FOOD FOR WORK -</u>		<u>78,500</u>	<u>10,285</u>

NOTE: Ration level same as FY-79 AER.

P. L. 480 TITLE II
FY 1980

Country: India

Sponsor's Name: Catholic Relief Services

A. MATERNAL CHILD HEALTH... TOTAL RECIPIENTS: 638,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
315,000	W.S.B.	5,670	1,718
315,000	C.S.M.	5,670	2,603
630,000	SF Bulgur	18,900	3,648
630,000	OIL	3,780	2,665

Trivandrum Corporation

4,000	W.S.B.	48	15
4,000	C.S.M.	48	22
8,000	OIL	48	34

TOTAL MCH:		34,164	10,705
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B. SCHOOL FEEDING..... TOTAL RECIPIENTS: 485,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGs.</u>	<u>Dollars</u>
150,000	W.S.B.	2,025	614
150,000	C.S.M.	2,025	929
300,000	OIL	675	476
300,000	SF BULGUR	8,100	1,563

B. SCHOOL FEEDING (Continued)

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGs.</u>	<u>Dollars</u>
<u>Municipal Corporation Schools</u>			
<u>Madras</u>			
100,000	S. F. BULGUR	675	130
100,000	OIL	225	158
<u>NDMC</u>			
25,000	SF FLOUR	225	51
<u>Baroda</u>			
60,000	S. F. FLOUR	1,080	247
60,000	OIL	54	38
TOTAL SF:		<u>15,084</u>	<u>4,206</u>

C. FOOD FOR WORK (FFW) TOTAL RECIPIENTS: 700,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGs.</u>	<u>Dollars</u>
700,000	BULGUR	101,500	16,443
700,000	OIL	3,500	2,468
TOTAL:FFW:		<u>105,000</u>	<u>18,911</u>

D. OTHER CHILD FEEDING (OCF) TOTAL RECIPIENTS: 120,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGs.</u>	<u>Dollars</u>
60,000	W. S. B.	1,080	327
60,000	C. S. M.	1,080	496
120,000	S. F. BULGUR	6,480	1,251
120,000	OIL	720	508
TOTAL OCF:		9,360	2,582

E. INDIVIDUAL HEALTH CASES(IHC) TOTAL RECIPIENTS: 110,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGs.</u>	<u>Dollars</u>
55,000	W. S. B.	990	300
55,000	C. S. M.	990	454
110,000	S. F. BULGUR	5,940	1,147
110,000	OIL	660	465
TOTAL IHC.		8,580	2,366

P.L. 480 TITLE II
FY 1980

Country: India

Sponsor's Name: Church World Service and Lutheran World Relief

A. MATERNAL AND CHILD HEALTH..... TOTAL RECIPIENTS 40,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
40,000	SF BULGUR	1,310	253
40,000	OIL	225	159
		<hr/>	<hr/>
<u>TOTAL MCH -</u>		1,535	412
		<hr/>	<hr/>

B. FOOD FOR WORK..... TOTAL RECIPIENTS 110,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
30,000	BULGUR WHEAT	2,916	472
80,000	WHEAT EQUIVALENT	10,368	1,275
110,000	OIL	547	386
		<hr/>	<hr/>
<u>TOTAL FOOD FOR WORK -</u>		13,831	2,133
		<hr/>	<hr/>

P.L. 480 TITLE II
FY 1980

Country: India

Sponsor's Name: Cooperative League of the USA (CLUSA)

A. OTHER..... TOTAL RECIPIENTS: N.A.

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
N.A	VEG. OIL	37,500	26,438
		_____	_____
<u>TOTAL OTHER -</u>		<u>37,500</u>	<u>26,438</u>

TABLE I

Program Analysis for the Oral and Condom Supplies Needed to Achieve Full Availability -- India
(Figures in Thousands)

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	(PY-1) 1977	(PY) 1978	(CY) 1979	(BY) 1980	(BY+1) 1981	(BY+2) 1982
A. Full Supply Analysis						
1. Married women of reproductive age ^{1/}	107,347	109,975	112,644	115,337	117,810	120,190
2. 65% of line A1 (contracepting women required to achieve replacement fertility)	69,776	71,484	73,218	74,969	76,577	78,124
3. 30% of line A1 (contracepting women utilizing orals and condoms) ^{2/}	32,204	32,992	33,793	34,601	35,343	36,057
4. Annual stock requirements for "full availability"						
a. Orals ^{1/3} of line A3 x 13 monthly cycles	139,550	142,965	146,436	149,938	153,153	156,247
b. Condoms ^{2/3} of line A3 x 100 units	2,146,933	2,199,466	2,252,867	2,306,733	2,356,200	2,403,800
B. Annual New Supply From Non-AID Bilateral Sources						
1. Private Commercial Sector						
a. Orals ^{3/}	1,500	1,500	1,500	10,000	15,000	26,000
b. Condoms ^{4/}	150,000	150,000	150,000	150,000	150,000	150,000
2. Other Donors						
a. Orals	1,500	1,230	1,500	-	-	-
b. Condoms	-	-	-	-	-	-
3. Host Country Government Procurement						
a. Orals	-	-	-	-	-	-
b. Condoms ^{5/}	200,000	220,000	244,000	288,000	288,000	288,000
4. Total In-Country Stock						
a. Orals	3,000	2,730	3,000	10,000	15,000	26,000
b. Condoms	350,000	370,000	394,000	438,000	438,000	438,000
C. Gap to be Filled to Achieve "Full Availability"						
1. Orals (line A4a less line B4a)	136,550	140,235	143,436	139,938	138,153	130,247
2. Condoms (line A4b less line B4b)	1,796,933	1,829,466	1,858,867	1,868,733	1,918,200	1,965,800
D. AID Bilateral Supply Objectives						
1. Orals	-	-	-	-	-	-
2. Condoms	-	-	-	-	-	-
E. Total New Supply						
1. Orals (line B4a plus line D1)	3,000	2,730	3,000	10,000	15,000	26,000
2. Condoms (line B4b plus line D2)	350,000	370,000	394,000	438,000	438,000	438,000
F. Remaining Supply Gap						
1. Orals (line A4a less line E1)	136,550	140,235	143,436	139,938	138,153	130,247
2. Condoms (line A4b less line E2)	1,796,933	1,829,466	1,858,867	1,868,733	1,918,200	1,965,800
G. People Gap						
1. Orals (line F1 divided by 13)	10,504	10,787	11,034	10,765	10,627	10,019
2. Condoms (line F2 divided by 100)	17,969	18,295	18,589	18,687	19,182	19,658
3. Total (line G1 plus line G2)	28,473	29,082	29,623	29,452	29,809	29,677

Footnotes

- 1/ GOI estimate of married women of reproductive age, 15/45 years. Source: Dept. of Family Welfare.
- 2/ The Indian family planning program has been heavily sterilization oriented (accounting for over 2/3rds of all active users) and is likely to remain so in the foreseeable future, despite the temporary setback suffered by the sterilization program during IFY 1977-78. Oral pills are not widely used in India and only about three percent of eligible couples use condoms currently. GOI's plan, however, is to expand both these programs so as to reach eventually about 10 percent of eligible couples by orals and 20 percent by condoms. Hence, these rates have been used in our calculations.
- 3/ Refers to local production of pills. Government's plan is to expand local production of pills to 26,000,000 cycles by 1981-82.
- 4/ Refers to annual production of condoms at the private sector factory at Madras, Tamil Nadu.
- 5/ Refers to annual production of condoms at the Government-owned factory in Trivandrum, Kerala.

Note: Tables 2 and 3 have been deleted from submission as inapplicable since AID has no bilateral population programs in India.