PD-ACC-354

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

COUNTRY ASSISTANCE PROGRAM
FY 1968

INDIA
PART II

DEPARTMENT
OF
STATE

SEPTEMBER 1966

BEST AVAILABLE

PART II - U.S. Assistance Program

Subject

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PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

ATING COUNTRY: DIA

FY | END FY: 1974 / 1974

3. PROJECT NO.: -

6. PRIOR REFERENCES:

4. TITLE: Summary: All Goals

c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PASA	(2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	(2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
399,433 3/	50,643	29,563	1,282	27,647	13,587	4,930	298477	12,160	5,881	5,906		
2,172,089 7/	-	-	-	-	-	-	2172089 7/	-	-	-		
9,888	7,082	1,291	319	5,612	669	84	341	1,281	246	45		
239,100	-	-	-	-	-	-	239100	-	-	-		
387,238 4/	40,266	29,503	1,255	20,180	12,865	4,570	298365	9,676	4,984	5,840	4223	3,513
1,625,017 7/	-	-	-	-	-	-	1625017 7/	-	-	-	-	-
8,682	5,642	1,356	281	2,880	740	403	549	1,859	114	500	-	-
12,195 5/	10,377	60	27	7,467	722	360	112	2,484	897	66		
547,072	-	-	-	-	-	-	547,072	-	-	-		
15,338	8,408	1,964	2,266	5,118	1,220	486	1,058	934	422	1,870		
186,500	-	-	-	-	-	-	186,500	-	-	-		
14,424 5/	8,155	1,940	1,656	4,994	1,272	34	498	2,368	903	759	-	-
508,328	-	-	-	-	-	-	508,328	-	-	-	-	-
13,109	10,630	84	637	7,591	670	812	672	1,050	416	1,177		
225,244	-	-	-	-	-	-	225,244	-	-	-		
13,945	6,386	2,147	2,656	4,078	1,673	473	649	556	434	1,279		
65,100	-	-	-	-	-	-	65,100	-	-	-		
14,811	7,378	2,149	2,359	4,409	1,348	572	1,137	1,088	440	1,309	-	-
156,481	-	-	-	-	-	-	156,481	-	-	-	-	-
12,243	9,638	82	934	7,246	995	703	184	517	410	1,172		
133,863	-	-	-	-	-	-	133,863	-	-	-		
9,545	5,445	447	2,348	3,246	967	544	533	558	285	1,097	4559	6,994
-	-	-	-	-	-	-	-	-	-	-	78232	-
9,485	4,814	797	2,854	3,227	653	180	31	380	336	1,027	6597	12,743
-	-	-	-	-	-	-	-	-	-	-	55198	-
428,716	67,406 3/	33,674	6,204	36,843	16,480	5,889	300,184	13,650	6,737	9,055	360674	55,799
2,423,689	-	-	-	-	-	-	2423689	-	-	-	2289826	-

page 2.

s; also includes $8,073 for projects having less than $100 thousand balances.
s: also includes $7395 for projects having less than $100 thousand balances.
than $100 thousand balances.
ls only.
ans.

SECURITY CLASSIFICATION UNCLASSIFIED

PAGE NO. 1

AID 1020-2 (8-64)

E – 1a

PROJECT DATA SUMMARY – AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.

4. TITLE: Summary: All Goals

5. U.S. FUNDING: BEGIN FY 1958 | END FY 1958

PHYSICAL WORK: BEGIN FY 1959 | END FY 1967

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	L*	18,348	–	–	–	–	–	–	18,348	–	–	–		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	L	–	–	–	–	–	–	–	–	–	–	–		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	L	18,082 3/	–	–	–	–	–	–	18,082	–	–	–		
	EXPENDITURES (ACTUAL YEAR)	TC	L	616 3/	–	–	–	–	–	–	616	–	–	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	L	266	–	–	–	–	–	–	266	–	–	–		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	L	–	–	–	–	–	–	–	–	–	–	–		
	B. EXPENDITURES	TC	L	266	–	–	–	–	–	–	266	–	–	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	L	–	–	–	–	–	–	–	–	–	–	–		
III. BUDGET YEAR (EST.) FY	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	L*	18,348	–	–	–	–	–	–	18,348	–	–	–	18,348	–

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ Accrued expenditure as of 6/30/66: actual expenditure as of 5/31/1966 is shown in the Summary of Authorized Development Loans included in this CAP submission.

*MSP Loan # ICA-86-6.
This sheet summarizes status of one Project:
No. 386-22-210-209, Orissa Iron Ore.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. PROJECT NO.: -
4. TITLE: Summary: All Goals ("Tentative Proposals")
5. U.S. FUNDING: BEGIN FY 1967 — END FY 1974
   PHYSICAL WORK: BEGIN FY 1967 — END FY 1976
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	1,493	1,237	96	16	679	118	40	2	36	24	482		
	B. EXPENDITURES	TC	G	344	162	88	16	103	57	3	2	25	19	31		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,149	1,075	8	-	576	61	37	-	11	5	451		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	2,351	1,669	261	32	1,101	359	108	-	34	30	426		
	B. EXPENDITURES	TC	G	1,382	915	257	32	554	148	20	-	17	30	324		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2,118	1,829	12	-	1,123	272	125	-	28	5	553		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	1,224	866	6	32	540	314	44	-	13	6	269	325	1,404
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2,528	2,265	-	32	1,638	225	132	-	4	6	491	585	3,556
VI. CUMULATIVE TOTAL ALL YEARS (EST.) 3/	GROSS OBLIGATIONS 2/	TC	G	3,844	2,906	357	48	1,780	477	148	2	70	54	908	[illegible]	3,077

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/Actual, Operational and Budget Year Totals Only.

AID 1020-2 (8-64)

E – 1a

PROJECT DATA SUMMARY – AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: --

4. TITLE: SUMMARY - PL 480 Title II Activities (Section 203)

5. BEGIN FY / END FY
U.S. FUNDING: 1966 / 1968
PHYSICAL WORK: 1966 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	*	G												442	-
	GROSS OBLIGATIONS (ACTUAL YEAR)	*	G												442	-
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	*	G												281	-
	EXPENDITURES (ACTUAL YEAR)	*	G												281	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	*	G												161	-
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	*	G												1,412	-
	B. EXPENDITURES	*	G												836	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	*	G												737	-
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	*	G												1,600	-
	B. EXPENDITURES	*	G												1,137	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	*	G												1,200	-
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/															

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

* PL 480 Title II

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1952	1974	–	Summary: All Goals
		Phys. Work	1952	1976		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		7,736		58,017		–	22,358	11,225		24,434
		(ii) TRUST FUND	Govt. Rev.	–	998	995	7,490	7,466	–	–	–	–	7,490	7,466
		(iii) OTHER LC	Sec. 402	G	41,928 4/	41,041	314,461 4/	307,806	198,300	198,300	41,371	8,400	64,105	59,727
	B. P.L. 480 LC	104(e)	Trust Fund	G	1,131,443 3/	1,128,362	8,485,821 3/	8,462,716	7,674,091	7,673,210	2,019	1,627	795,996	785,860
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	63	64	477	483	–	–	–	–	477	483
		(iii) OTHER LC	Sec. 402	G	1,315	2,541	9,860	19,053	–	–	8,120	1,537	6,805	9,396
	B. P.L. 480 LC	104(e)	Trust Fund	G	153,865 3/	151,842	1,153,989 3/	1,138,817	1,129,850	1,129,850	2,019	1,627	8,403	5,321
II OPERATIONAL YEAR (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	158	158	1,195	1,197	–	–	–	–	1,195	1,197
		(iii) OTHER LC	Sec. 402	G	–	801	–	5,972	–	–	3,217	–	358 3/	2,755
FY 1967	B. P.L. 480 LC	104(e)	Trust Fund	G	479,113 3/	474,462	3,593,353 3/	3,558,476	3,500,000	3,500,390	24,342	3,256	53,031	30,488
III BUDGET YEAR (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	248	248	1,887	1,887	–	–	–	–	1,887	1,887
		(iii) OTHER LC	Sec. 402	G	–	51	–	381	–	–	–	–	–	381
FY 1968	B. P.L. 480 LC	104(e)	Trust Fund	G	7,540	8,084	56,555	60,642	–	290	25,026	4,042	26,681	31,284
IV PLANNING YEAR (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	238	238	1,795	1,795	–	–	–	–	1,795	1,795
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
FY 1969	B. P.L. 480 LC	104(e)	Trust Fund	G	4,404	6,730	33,022	50,093	–	201	24,861	1,010	11,021	24,021
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	376	376	2,820	2,820	–	–	–	–	2,820	2,820
		(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC	104(e)	Trust Fund	G	4,430	9,226	33,221	69,085	–	–	45,110	–	9,412	23,975
VI TOTAL ALL YEARS (EST.) 8/	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		7,736		58,017		–	22358	11,225		24,434
		(ii) TRUST FUND	Govt. Rev.	–	1,404	1,401	10,572	10,550	–	–	–	–	10,572	10,550
		(iii) OTHER LC	Sec. 402	G	41,928	41,893	314,461	314,159	198,300	198,300	44,588	8,408	64,140	62,863
	B. P.L. 480 LC	104(e)	Trust Fund	G	1,618,096	1,610,908	12,135,729	12,081,834	11174,091	11,173,890	51,387	8,925	875,708	847,632

REMARKS:
1/ Exchange Rate: $1 = Rs.7.50
2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a
3/ Accounting adjustment.
4/ Includes $Equiv.27,983 (Rs.209,872) for phased out projects; also includes $Equiv.70 (Rs.525) for projects having less than $100 (thousand) balances.

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:
1/ End of Fiscal Year
5/ Includes $Equiv.705,134 (Rs.5,288,500) for 104(g) Loans, $Equiv. 422,033 (Rs.3,165,249) for 104(e) Grants and $Equiv. 1,058 (Rs.7,935) for Literacy Village Lucknow; also includes $Equiv.77 (Rs.388) for projects having less than $100 thousand balances.
6/ Includes $Equiv.70,267 (Rs.527,000) for 104(g) Loans and $Equiv.80,380 (Rs.602,850) for 104(e) grants.
7/ Includes $Equiv.466,667 (Rs.3,500,000) for 104(g) Loans.
8/ Actual operational and budget years total only.

SECURITY CLASSIFICATION UNCLASSIFIED.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1974	–	SUMMARY: ALL GOALS (TENTATIVE PROPOSALS)
		Phys. Work	1967	1976		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. TOTALS (1) (b) DISBURSED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. TOTALS (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	GOI Revenue	–	1	1	7	7	–	–	–	–	7	7
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC	104(e) Trust Fund	G	401	113	3,008	845	–	–	652	–	661	193
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	GOI Revenue	–	23	23	178	178	–	–	–	–	178	178
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC	104(e) Trust Fund	G	750	402	5,625	3,014	–	–	2,296	–	1,468	718
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	GOI Revenue	–	38	38	281	281	–	–	–	–	281	281
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC	104(e) Trust Fund	G	332	490	2,490	3,677	–	–	2,617	–	442	1,060
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	GOI Revenue	–	73	73	549	549	–	–	–	–	549	549
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	880	1,355	6,600	10,163	–	–	7,980	–	1,583	2,183
VI TOTAL ALL YEARS (EST.) 3/	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	GOI Revenue	–	24	24	185	185	–	–	–	–	185	185
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	1,151	515	8,633	3,859	–	–	2,948	–	2,129	911

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

3/ Actual, operational and budget years totals only

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1966	1968	—	SUMMARY – PL 480 Title II Activities (Section 203)
		Phys. Work	1966	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	442	281	3,313	2,106	3,313	2,106	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	442	281	3,313	2,106	3,313	2,106	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	1,412	836	10,588	6,270	10,588	6,270	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	1,600	1,137	12,000	8,525	12,000	8,525	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	–	1,200	–	9,000	–	9,000	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	3,454	3,454	25,901	25,901	25,901	25,901	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED: SUMMARY: ALL GOALS

4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
GOAL AA – FOREIGN EXCHANGE AND INVESTMENT ALLOCATION									
386-46-920-134 Industrial Development Bank of India									
DL	L								
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s): I	L	106,933	58,677	69,333	–				106,933
LC AID CONTROLLED U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									
386-11-720-170 Government Operations									
DL	L								
AL	L								
TC/DG	G	620	179	296	112				544
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s): I*	G	2	2	46	24				2
LC AID CONTROLLED U.S. OWNED Sec.402	G	178	45	–					156
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	5	3	1	1				5
OTHER DONORS									
386-22-210-209 Orissa Iron Ore									
DL	L								
AL	L								
TC/DG									
A TC/DG TC/L		18,348							18,082
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s):									
LC AID CONTROLLED U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									
386-11-720-242 Management Control Systems									
DL	L								
AL	L								
TC/DG	G	995	300	383	132				549
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s): I*	G	41	41	58	7				–
LC AID CONTROLLED U.S. OWNED Sec.402	G	138	–	–	–				115
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.		2	1	4	3				2
OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs.7.50

* PL 480 Sec.104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR SUMMARY: ALL GOALS; PROJECTS INCLUDED

3. Projects Included	4. Appropriation Title or Source of Funds	5. L or G	6. (a) Cumulative Thru Actual Year (Net)	6. (b) Actual FY 66 (Gross)	6. (c) Operational FY 67 (Gross)	6. (d) Budget FY 68	6. (e) Planning FY ___	6. (f) All Subsequent Years	6. (g) Total All Years	7. Cumulative Expenditures Thru Actual Year
386-26-920-246 National Small Industries Corporation I & II L/C	DL	L	10,000	–	10,000	–				8,907
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
386-11-780-339 Information for Decision Making (Tentative) L/C	DL	L								
	AL	L								
	TC/DG	G	–	–	770	125	–	–	–	–
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	–	–	137	13	–	–	–	–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	–	–	1	6	–	–	–	–
	OTHER DONORS									
386-41-990-378 Budgetary Support of Development Activities	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I	L	–	–	397,333	–	–	–	–	–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
TOTAL: GOAL AA L/C	DL	L	10,000	–	10,000					8,907
	AL	L								
	TC/DG	G	1,615	479	1,449	369				1,093
	A ~~TC/DG~~ TC/L	L	18,348	–						18,082
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I	L/G	106,976	58,720	466,907	44				106,935
	LC: AID CONTROLLED									
	LC: U.S. OWNED Sec. 402	G	316	45	–	–				271
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	7	4	9	10				7
	OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50

*Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR: SUMMARY; PROJECTS INCLUDED: ALL GOALS

4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
GOAL AB – AGRICULTURAL PRODUCTIVITY									
386-11-110-007 Agricultural Extension									
DL	L								
AL	L								
TC/DG	G	3,030	172	–	–	–	–	–	2,875
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s): I*	G	7	7	–	–	–	–	–	4
LC AID CONTROLLED U.S. OWNED Sec. 402	G	282	13						281
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	43	5	–	–	–	–	–	43
OTHER DONORS									
386-22-230-199 / 386-42-230-199 Trombay Fertilizer Plant II									
DL	L	–	–	–	24,400				
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s):									
LC AID CONTROLLED U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									
386-11-110-281 / 386-31-110-281 Agricultural Universities Development									
DL	L								
AL	L								
TC/DG	G	7,611	2,223	2,713	2,266				4,345
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s): I*	G	1,885	630	1,722	1,121				1,258
LC AID CONTROLLED U.S. OWNED Sec. 402	G	1,431	6	–	–				991
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	66	14	33	53				66
OTHER DONORS									
386-11-140-282 Agricultural Production Incentives									
DL	L								
AL	L								
TC/DG	G	17	17	186	192				–
A TC/DG									
SA									
CONTINGENCY FUND									
L/C P.L. 480 COMMODITIES, Title(s): I*	G	6	6	47	53				–
LC AID CONTROLLED U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	–	–	5	6				–
OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50

*Section 104(e) Trust Fund.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY ____	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
SUMMARY: ALL GOALS										
386-11-220-342 Development of Rural Electric Cooperatives in India L/C	DL	L								
	AL	L								
	TC/DG	G	–	–	103	77	–	–	–	–
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	–	–	34	19	–	–	–	–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER	–	–	–	–	–	–	–	–	–
	LC: COOP. CTRY. OTHER CONTRIB.	–	–	–	–	3	–	–	–	–
	OTHER DONORS									
386-11-130-366 Agricultural Production Promotion L/C	DL	L								
	AL	L								
	TC/DG	G	50	50	2,483	1,287				–
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	–	15	15	1,536	601				–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	–	–	12	28				–
	OTHER DONORS									
386-11-190-367 Agricultural Inputs Development L/C	DL	L								
	AL	L								
	TC/DG	G	55	55	698	572				–
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	21	21	322	160				–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	–	–	11	18				–
	OTHER DONORS									
386-11-120-368 Soil & Water Management L/C	DL	L								
	AL	L								
	TC/DG	G	–	–	357	781				–
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	–	–	168	300				–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	–	–	13	29				–
	OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50
* Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 1967 (Gross)	(d) BUDGET FY 1968	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
SUMMARY: ALL GOALS										
386-26-390-372 Agricultural Aviation	DL	L			4,000					
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
386-11-110-379 Rice Research Improvement Program (Tentative)	DL	L								
	AL	L								
	TC/DG	G			338	151				
	A TC/DG									
	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I*	G			162	78				-
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	-			3	5				
	OTHER DONORS									
TOTAL: GOAL AB	DL	L	-	-	4,000	24,400				
	AL	L								
	TC/DG	G	10,763	2,517	6,878	5,326				7,220
	A TC/DG									
	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I	L/G	1,934	679	3,991	2,332				1,262
	LC: AID CONTROLLED									
	LC: U.S. OWNED Sec. 402	G	1,713	19	-	-				1,272
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	-	109	19	77	142				109
	OTHER DONORS									
GOAL AC – FAMILY PLANNING, NUTRITION & COMMUNICABLE DISEASES:	DL	L								
	AL	L								
	TC/DG	G	185	34	186	273				170
	A TC/DG									
	SA									
386-11-550-225 Communicable Disease Control	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I*	G	-	-	92	92				-
	LC: AID CONTROLLED									
	LC: U.S. OWNED Sec. 402	G	63	9	-	-				57
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	-	1	-	3	5				1
	OTHER DONORS									

REMARKS: Exchange Rate $1 = 7.50

*Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED		4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 1967 (Gross)	(d) BUDGET FY 1968	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
SUMMARY: ALL GOALS		DL	L								
		AL	L								
		TC/DG	G			311	330				–
		A TC/DG									
		SA									
386-11-590-332 Family Welfare Planning	L/C	CONTINGENCY FUND									
		P.L. 480 COMMODITIES, Title(s): I*	G			87	126				–
		LC AID CONTROLLED									
		LC U.S. OWNED									
		LC COUNTERPART & OTHER									
		LC COOP. CTRY. OTHER CONTRIB.	–			2	4				–
		OTHER DONORS									
		DL	L								
		AL	L								
		TC/DG	G			60	140				–
		A TC/DG									
		SA									
386-11-590-380 Nutrition (Tentative)	L/C	CONTINGENCY FUND									
		P.L. 480 COMMODITIES, Title(s): I*	G			12	16				–
		LC AID CONTROLLED									
		LC U.S. OWNED									
		LC COUNTERPART & OTHER									
		LC COOP. CTRY. OTHER CONTRIB.									
		OTHER DONORS									
		DL	L								
		AL	L								
		TC/DG	G	185	34	557	743				170
		A TC/DG									
		SA									
TOTAL: GOAL AC		CONTINGENCY FUND									
	L/C	P.L. 480 COMMODITIES, Title(s): I	L/G	–	–	191	234				–
		LC AID CONTROLLED									
		LC U.S. OWNED Sec. 402	G	63	9	–	–				57
		LC COUNTERPART & OTHER									
		LC COOP. CTRY. OTHER CONTRIB.	–	1	–	5	9				1
		OTHER DONORS									
GOAL AD – EDUCATION:		DL	L								
		AL	L								
		TC/DG	G	4,514	162	–	–				4,365
		A TC/DG									
		SA									
386-11-660-027 386-31-660-027 Technical Education Institutes	L/C	CONTINGENCY FUND									
		P.L. 480 COMMODITIES, Title(s): I*	G	160	160	–	–				160
		LC AID CONTROLLED									
		LC U.S. OWNED Sec. 402	G	551	–	–	–				514
		LC COUNTERPART & OTHER									
		LC COOP. CTRY. OTHER CONTRIB.	–	49	–	–	–				49
		OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs.7.50
*Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED: SUMMARY: ALL GOALS

3. Codes and Titles	4. Appropriation Title or Source of Funds	5. L or G	6. Obligations (Actual and Estimated) (a) Cumulative thru Actual Year (Net)	(b) Actual FY 66 (Gross)	(c) Operational FY 67 (Gross)	(d) Budget FY 68	(e) Planning FY ___	(f) All Subsequent Years	(g) Total All Years	7. Cumulative Expenditures thru Actual Year
386-11-650-063 Multipurpose Secondary Education L/C	DL	L								
	AL	L								
	TC/DG	G	3,571	382	694	209	–	–	–	3037
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	238	238	474	121	–	–	–	7
	LC: AID CONTROLLED: U.S. OWNED Sec. 402	G	443	45	–	–	–	–	–	443
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	39	–	22	26	–	–	–	39
	OTHER DONORS									
386-11-660-150 / 386-31-660-150 Indian Institute of Technology, Kanpur L/C	DL	L								
	AL	L								
	TC/DG	G	10,580	1,643	799	985				6874
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G 1/	13,271	4,739	396	301				12882
	LC: AID CONTROLLED: U.S. OWNED Sec. 402	G	805	2	–	–				805
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	56	5	28	26				55
	OTHER DONORS									
386-11-420-179 Bombay Central Training Institute for Craftsmen and Instructors L/C	DL	L								
	AL	L								
	TC/DG	G	1,303	335	–	–				881
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	76	76	48	–				–
	LC: AID CONTROLLED: U.S. OWNED Sec. 402	G	178	–	–	–				163
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	9	1	3	5				9
	OTHER DONORS									
386-11-660-184 National Institute of Education L/C	DL	L								
	AL	L								
	TC/DG	G	2,152	320	–	–				1832
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G	11	11	78	–				–
	LC: AID CONTROLLED: U.S. OWNED Sec. 402	G	406	43	–	–				406
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.	–	33	1	4	–				33
	OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50
*Section 104(e) Trust Fund. 1/ includes $ Equiv.6,413 for 104(e) Grants

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED: SUMMARY: ALL GOALS

4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
386-11-660-226 Science Education Improvement (Formerly "Summer Institutes and Sciences") L/C									
DL	L								
AL	L								
TC/DG	G	2,657	1,700	2,278	2,193				1,201
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G	679	679	1,380	1,169				71
LC AID CONTROLLED U.S. OWNED Sec. 402	G	546	187	-	-				314
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	-	7	7	7	21				7
OTHER DONORS									
386-33-670-232 Assistance to Expansion of Literacy L/C									
DL	L								
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I	G	1,058							85
LC AID CONTROLLED U.S. OWNED Sec. 402	G	18							15
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	-	-	-	-	-	-	-	-	-
OTHER DONORS									
386-22-660-340 Equipment for Technical and Scientific Education Institutions									
DL	L			12,000	-	-	-	-	-
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): ___									
LC AID CONTROLLED U.S. OWNED									
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	-								
OTHER DONORS									
386-11-790-341 Strengthening of Management Education (Tentative) L/C									
DL	L								
AL	L								
TC/DG	G	-	-	-	563				-
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G	-	-	-	154				-
LC AID CONTROLLED U.S. OWNED									
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	-	-	-	-	1				-
OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50

*Section 104(e) Trust Fund.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (8-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR: SUMMARY: PROJECTS INCLUDED: ALL GOALS

4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
386-11-690-369 English Language Training (Tentative) L/C									
DL	L								
AL	L								
TC/DG	G	–	–	–	500				–
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G				293				–
LC AID CONTROLLED									
LC U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–				6				–
OTHER DONORS									
TOTAL: GOAL AD L/C									
DL	L			12,000	–				–
AL	L								
TC/DG	G	24,777	4,542	3,771	4,450				18,190
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I	L/G	15,493	5,903	2,376	2,038				13,205
LC AID CONTROLLED									
LC U.S. OWNED Sec. 402	G	2,947	277	–	–				2,660
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	193	14	64	85				192
OTHER DONORS									
GOAL AE – MANPOWER UTILIZATION									
DL	L								
AL	L								
TC/DG	G	113	33	31	30				83
A TC/DG									
SA									
386-15-410-109 Trade Union Development L/C									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G	40	40	43	37				28
LC AID CONTROLLED									
LC U.S. OWNED Sec. 402	G	93	24	–	–				80
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	2	2	1	–				2
OTHER DONORS									
DL	L								
AL	L								
TC/DG	G	346	108	106	48				241
A TC/DG									
SA									
386-11-450-161 Labor Ministry Training L/C									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G	14	14	37	–				–
LC AID CONTROLLED									
LC U.S. OWNED Sec. 402	G	93	1	–	–	–	–	–	88
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	–	–	-3	2				–
OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50
*Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR SUMMARY: ALL GOALS; PROJECTS INCLUDED ALL GOALS

4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY –	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
386-11-460-330 Rural Public Works (Tentative) L/C									
DL	L								
AL	L								
TC/DG	G	–	–	32	35				–
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G	–	–	12	9				–
LC AID CONTROLLED									
LC U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.		–	–	–	1				–
OTHER DONORS									
TOTAL: GOAL AE L/C									
DL	L								
AL	L								
TC/DG	G	459	141	169	113				324
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I	L/G	54	54	92	46				28
LC AID CONTROLLED									
LC U.S. OWNED Sec. 402	G	186	25	–	–				168
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	2	2	4	3				2
OTHER DONORS									
GOAL AF – ENERGY DEVELOPMENT									
DL	L	–	–	–	5,700				–
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
386-22-220-166 386-42-220-166 Sharavathi Hydel Plant IV L/C									
P.L. 480 COMMODITIES, Title(s): I	L	45,993	–	–	–	–			45,993
LC AID CONTROLLED									
LC U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									
386-11-220-370 Thermal Power Plant Operators Trng. (Tentative) L/C									
DL	L								
AL	L								
TC/DG	G	–	–	243	159				–
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	G	–	–	62	54				–
LC AID CONTROLLED									
LC U.S. OWNED									
LC COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	–	–	–	3				–
OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7.50
*Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 1967 (Gross)	(d) BUDGET FY 1968	(e) PLANNING FY	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
SUMMARY: ALL GOALS	DL	L								
	AL	L								
	TC/DG	G	–	–	–	488				–
	A TC/DG									
	SA									
386-11-220-371	CONTINGENCY FUND									
Power Systems Planning, Engineering and Operation (Tentative) L/C	P.L. 480 COMMODITIES, Title(s): I*	G				97				–
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.	–				1				–
	OTHER DONORS									
	DL	L				35,000				–
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
386-22-250-375	CONTINGENCY FUND									
Central Construction Equipment Pool	P.L. 480 COMMODITIES, Title(s):									
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L				40,700				–
	AL	L								
	TC/DG	G	–	–	243	647				–
	A TC/DG									
	SA									
TOTAL: GOAL AF	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I	L/G	45,993	–	62	151				45,993
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.	–	–	–	–	4				–
	OTHER DONORS									
GOAL AG – TRANSPORTATION:	DL	L			10,500	–				–
	AL	L								
	TC/DG									
	A TC/DG									
386-24-390-333	SA									
Mahindra and Mahindra Ltd.	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s):									
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs.7.50

* Section 104(a) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 1967 (Gross)	(d) BUDGET FY 1968	(e) PLANNING FY	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
TOTAL: GOAL AG	DL	L	–	–	10,500	–				–
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s):									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
GOAL AH – REGIONAL & AREA DEV.	DL	L								
	AL	L								
	TC/DG	G	–	–	15	85				–
	A TC/DG									
	SA									
386-11-870-381 Regional & Area Development (Tentative) L/C	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G			6	15				–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
386-11-960-382 Communications (Tentative) L/C	DL	L								
	AL	L								
	TC/DG	G			35	105				
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): I*	G			10	21				–
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
TOTAL: GOAL AH	DL	L								
	AL	L								
	TC/DG	G	–	–	50	190				–
	A TC/DG									
	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I*	G	–	–	16	36				
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs.7.50

*Section 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 67 (Gross)	(d) BUDGET FY 68	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
GOAL AI – TECHNICAL ASSISTANCE SUPPORT COSTS: SUMMARY: ALL GOALS	DL	L								
	AL	L								
	TC/DG	G	16,886	1,690	2,189	2,107				16,316
	A TC/DG									
386-15-990-000 Technical Support	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I*	G	937	937	5,477	2,659				886
	LC – AID CONTROLLED – U.S. OWNED Sec. 402	G	6,063	915	-	-				5,977
	LC – COUNTERPART & OTHER									
	LC – COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG	G	1,016	114						871
	A TC/DG									
386-11-980-076 Nuclear Engineering	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I*	G	3	3						-
	LC – AID CONTROLLED – U.S. OWNED Sec. 402	G	108	-	-	-				107
	LC – COUNTERPART & OTHER									
	LC – COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG	G			32					
	A TC/DG									
386-11-710-376 Public Safety Participants Training	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): ___									
	LC – AID CONTROLLED – U.S. OWNED									
	LC – COUNTERPART & OTHER									
	LC – COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG	G	17,902	1,804	2,221	2,107				17,187
	A TC/DG									
TOTAL: GOAL AI	SA									
	CONTINGENCY FUND									
L/C	P.L. 480 COMMODITIES, Title(s): I*	G	940	940	5,477	2,659				886
	LC – AID CONTROLLED – U.S. OWNED Sec. 402	G	6,171	915	-	-				6,084
	LC – COUNTERPART & OTHER									
	LC – COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = Rs. 7. 50

*Section 104(e) Trust Fund.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR PROJECTS INCLUDED — SUMMARY: ALL GOALS

GRAND TOTAL: ALL GOALS L/C

4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 66 (Gross)	(c) OPERATIONAL FY 1967 (Gross)	(d) BUDGET FY 1968	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
DL	L	10,000	–	26,000	75,600				8,907
AL TC/L	L	18,248	–	–	–				18,082
TC/DG	G	55,701	9,517	13,338	13,945				44,185
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): I*	L/G	171,390	66,296	479	7,540				168,309
LC AID CONTROLLED U.S. OWNED Sec.402	G	11,476	1,290	–	–				10,512
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.	–	312	39	159	253				311
OTHER DONORS									
DL	L								
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): ___									
LC AID CONTROLLED U.S. OWNED									
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									
DL	L								
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): ___									
LC AID CONTROLLED U.S. OWNED									
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									
DL	L								
AL	L								
TC/DG									
A TC/DG									
SA									
CONTINGENCY FUND									
P.L. 480 COMMODITIES, Title(s): ___									
LC AID CONTROLLED U.S. OWNED									
LC AID CONTROLLED COUNTERPART & OTHER									
LC COOP. CTRY. OTHER CONTRIB.									
OTHER DONORS									

REMARKS: Exchange Rate $1 = 7.50

* PL 480 Sec. 104(e) Trust Fund

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION: UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: 1 July 1966

2. P.L. 480 (Check all applicable boxes): ☐ TITLE I TITLE II: ☒ SEC. 201 ☐ SEC. 202 ☐ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY: INDIA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY ___ THRU FY 1/		B. UNDELIVERED END OF PRIOR YR 6/30/65		C. ACTUAL YEAR FY 1966 (1) PROGRAMMED		(2) DELIVERED 2/		(3) UNDELIVERED		D. OPERATIONAL YEAR (Est.) FY 1967 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		E. BUDGET YEAR (Est.) FY ___ (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
TITLE II	000's MTs	000's $	000's MTs	000's $	000's MTs	000's $			000's MTs	000's $												
Section 201																						
Wheat	21	4,100	-	-	-	-	-	-	-	-												
Milo	25	2,700	-	-	-	-	-	-	-	-												
Milk	1	555	-	-	4.5	2,885	-	-	4.5	2,885												
Total:	47	7,355	-	-	4.5	2,885	-	-	4.5	2,885												

1/ All commodities were programmed in FY 1964. FY 63 and FY 65 being nil - average figures unmeaningful; therefore included in this column are the actual figures for FY 1964.

2/ Shipments not arrived as of 1 July 1966 - but program already started with borrowings from Title III stocks.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: 1 July 1966

2. P.L. 480 (Check all applicable boxes) ☐ TITLE I TITLE II: ☐ SEC. 201 ☒ SEC. 202 ☐ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY INDIA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY___ THRU FY___		B. UNDELIVERED END OF PRIOR YR 6/30/ 65		C. ACTUAL YEAR FY 1966 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		D. OPERATIONAL YEAR (Est.) FY 1967 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		E. BUDGET YEAR (Est.) FY 1968 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $	000's Mts.	000's $
TITLE II																						
SECTION 202																						
Project: Purulia Tank Reconstruction Works																						
Wheat	2.8	279	0	0	0	0	0	0	0	0												
Sub-Total	2.8	279	0	0	0	0	0	0	0	0												
Project: Rural Public Works: 1/																						
Wheat	9.0 2/	888	0	0	0 3/	0	0	0	0	0	8.2	809	8.2	809	0	0	50.0	4,935	50.0	4,935	0	0
Sub-Total	9.0	888	0	0	0	0	0	0	0	0	8.2	809	8.2	809	0	0	50.0	4,935	50.0	4,935	0	0
Total: Title II	11.8	1,167	0	0	0	0	0	0	0	0	8.2	809	8.2	809	0	0	50.0	4,935	50.0	4,935	0	0

Note: Market value includes ocean freight costs. Wheat projections for FY 1967 and FY 1968 estimated at market value $98.7 per ton.

1/ See activity description in E-1 for Project No.386-11-460-330.
2/ Transferred from Section 201 Rajasthan Famine Relief Program FY 1964.
3/ Continuation of FY 1965 program in Uttar Pradesh

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION: UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: July 1, 1966

2. P.L. 480 (Check all applicable boxes): ☐ TITLE I ☐ TITLE II: ☐ SEC. 201 ☐ SEC. 202 ☒ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY: INDIA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY 62 THRU FY 65		B. UNDELIVERED END OF PRIOR YR 6/30/ 65		C. ACTUAL YEAR FY 1966 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		D. OPERATIONAL YEAR (Est.) FY 1967 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		E. BUDGET YEAR (Est.) FY 1968 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
TITLE III	000's MTs		000's MTs	000's $	000's MTs	000's $	000's MTs	000's $			000's MTs	000's $	000's MTs	000's $			000's MTs	000's $	000's MTs	000's $		
VOL AGENCY PROGRAM																						
Milk	30.6		0	0	45.0		45.0		0	0	59.8	23,794	59.8	23,794	0	0	99.7	39,670	99.7	39,670	0	0
Bulgur	12.5		0	0	59.5		59.5		0	0	78.2	11,198	78.2	11,198	0	0	70.2	10,052	70.2	10,052	0	0
Cornmeal	29.2		0	0	39.3		39.3		0	0	10.9	1,007	10.9	1,007	0	0	9.9	914	9.9	914	0	0
Wheatflour	5.2		0	0	6.5		6.5		0	0	0.8	76	0.8	76	0	0	0.7	67	0.7	67	0	0
Rolled Wheat	0.7		0	0	19.1		19.1		0	0	21.2	2,972	21.2	2,972	0	0	19.1	2,677	19.1	2,677	0	0
Wheat	10.9		0	0	40.9		40.9		0	0	61.0	4,087	61.0	4,087	0	0	55.0	3,685	55.0	3,685	0	0
Fats & Oils	2.6		0	0	10.6		10.6		0	0	20.9	8,496	20.9	8,496	0	0	18.9	7,682	18.9	7,682	0	0
Beans	0.6		-	-	-		-		0	0	-	-	-	-	0	0	-	-	-	-	0	0
Cheese	0.2		-	-	-		-		0	0	-	-	-	-	0	0	-	-	-	-	0	0
Total:	92.5	1/ 21,946			220.9	2/ 48,778	220.9	48,778			252.8	3/ 51,630	252.8	51,630			273.5	3/ 64,747	273.5	64,747		

1/ Value breakdown consistent with AID/W operations reports not available – In absence of world market price data valued at CCC prices.

2/ Valued at world market prices as given in AID/W's March 31, 1966 report of Title III Programs; value breakdown by commodity not available.

3/ World Market prices estimated on basis of commodity prices furnished in FY67 Title III Program Guidelines.

NOTES: 1. "Programmed" refers to the adjusted total requirements taking inventory and operative reserve into consideration. Since adjusted requirements are very close to the actual deliveries in each fiscal year, all amounts are presumed to be delivered, except of course in the case of the operational and budget years, where total amounts are undelivered.

2. NEDM Milk General downward trend in the availability of non-fat dry milk powder is realized. A high protein formulated food would be acceptable as an alternative to the extent milk requirements cannot be met, in which case the ration level would be tripled (from 1 ounce of milk to 3 ounces of formulated food).

3. FY 1968 Projections. It should be noted that while estimates for milk show a substantial increase reflecting the enlarged school and pre-school feeding programs in FY 1968, all other commodities are decreased approximately 10%. Only milk will be distributed to the pre-school children; thus reducing other categories of recipients from the FY67 level of 14.4 to 13.0 in FY 1968.

AID 1020-4 (7-64)

E-3a

PROGRAM STATUS OF LOCAL CURRENCY FUNDS – TOTAL PROGRAM AVAILABILITIES AND OBLIGATIONS FOR FINANCING LOCAL COSTS

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. SOURCES AND AMOUNTS OF LOCAL CURRENCY – LOCAL CURRENCY UNITS (000)

4. PLANNING AND OBLIGATION STATUS			a. TOTAL (1) 1/ DOLLAR EQUIVALENTS ($000)	a. TOTAL (2) LOCAL CURRENCY UNITS (000)	b. P.L. 480 (1) TITLE I (a) SEC. 104(c)	(b) SEC. 104(e) GRANTS	(c) SEC. 104(e) COOLEY LOANS	(d) SEC. 104(g) LOANS	(2) OTHER TITLES (Specify)	c. FOREIGN ASSISTANCE ACT (1) COUNTERPART	(2) U.S. OWNED	(3) TRUST FUND	(4) LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS
I. END OF PRIOR YR.-AVAILABILITIES FOR PROGRAMMING, UNOBLIGATED			616,837	4626278	–	949,843	574,484	3087725	–	–	14,132	94	
II. ACTUAL YEAR	A. NEW AVAIL. FROM $ AND P.L. 480 OBL., AY		548,170	4111276	–	–	255,585	3854993	–	–	–	698	
	B. NET OBLIGATIONS		165,454	1240,907	–	626,986	76,584	527,000	–	–	9,860	477	–
	(i) BUDGET SUPPORT	MILITARY	–	–	–	–	–	–	–	–	–	–	–
		ECONOMIC DEVELOPMENT	–	–	–	–	–	–	–	–	–	–	–
		OTHER	–	–	–	–	–	–	–	–	–	–	–
FY 1966	(ii) CAPITAL ASSISTANCE PROJECTS		11,600	87,000	–	–	–	87,000	–	–	–	–	–
	(iii) TECHNICAL ASSISTANCE PROJECTS		24,990	187,423	–	177,086	–	–	–	–	9,860	477	–
	(iv) LOCAL CURRENCY PROJECTS	CAPITAL ASSISTANCE	68,878	516,584	–	–	76,584	440,000	–	–	–	–	–
		TECHNICAL ASSISTANCE	59,986	449,900	–	449,900	–	–	–	–	–	–	–
	(v) COUNTERPART COMMITMENTS FOR TRUST FUND		–	–	–	–	–	–	–	–	–		
C. END OF AY – AVAILABILITIES FOR PROGRAMMING, UNOBL.			999,553	7496647	–	322,857	753,485	6415718	–	–	4,272	315	
III. OPERATIONAL YEAR (EST.)	A. NEW AVAIL. FROM $ AND P.L. 480 OBL., OY		94,211	706585	–	–	44,087	661303	–		–	1,195	
	B. NET OBLIGATIONS		491,066	3682998	–	93,353	84,450	3500000			4,000	1,195	–
	(i) BUDGET SUPPORT	MILITARY	–	–	–	–	–	–	–	–	–	–	–
		ECONOMIC DEVELOPMENT	–	–	–	–	–	–	–	–	–	–	–
		OTHER	–	–	–	–	–	–	–	–	–	–	–
FY 1967	(ii) CAPITAL ASSISTANCE PROJECTS				–	–		–	–	–			–
	(iii) TECHNICAL ASSISTANCE PROJECTS		13,139	98548	–	93,353		–	–	–	4,000	1,195	–
	(iv) LOCAL CURRENCY PROJECTS	CAPITAL ASSISTANCE	477,927	3584450	–	–	84,450	3,500,000	–	–	–	–	–
		TECHNICAL ASSISTANCE	–	–	–	–	–	–	–	–	–	–	–
	(v) COUNTERPART COMMITMENTS FOR TRUST FUND		–	–	–	–	–	–	–	–	–	–	
C. END OF OY-AVAILABILITIES FOR PROGRAMMING, UNOBL.			602,698	4520234	–	229,504	713,122	3,577,021	–	–	272	315	
IV. BUDGET YEAR (EST.)	A. NEW AVAIL. FROM $ AND P.L. 480 OBL., BY		367,692	2757687	–	–	172,238	2,583,562	–	–	–	1,887	
	B. NET OBLIGATIONS		7,829	58714	–	56,555	*	*	–	–	272	1,887	–
	(i) BUDGET SUPPORT	MILITARY	–	–	–	–	–	–	–	–	–	–	–
		ECONOMIC DEVELOPMENT	–	–	–	–	–	–	–	–	–	–	–
		OTHER	–	–	–	–	–	–	–	–	–	–	–
FY 1968	(ii) CAPITAL ASSISTANCE PROJECTS				–			–	–	–			–
	(iii) TECHNICAL ASSISTANCE PROJECTS		7,829	58714	–	56,555	–	–	–	–	272	1,887	–
	(iv) LOCAL CURRENCY PROJECTS	CAPITAL ASSISTANCE	–	–	–	–	–	–	–	–	–	–	–
		TECHNICAL ASSISTANCE	–	–	–	–	–	–	–	–	–	–	–
	(v) COUNTERPART COMMITMENTS FOR TRUST FUND		–	–	–	–	–	–	–	–	–	–	
C. END OF BY-AVAILABILITIES FOR PROGRAMMING, UNOBLIGATED			962,561	7219207	–	172,949	885,360	6,160,583	–	–	–	315	

REMARKS:

1/ EXCHANGE RATE: $1 = Rs.7.50

2/ Includes PL 480 Trust Fund (Rs. 347 million)

* To be determined later

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-5 (7-64)
E – 3b

CASH STATUS OF LOCAL CURRENCY FUNDS – TOTAL AVAILABILITIES IN CASH AND RECEIVABLES, AND DISBURSEMENTS TO FINANCE LOCAL COSTS

SECURITY CLASSIFICATION
UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA

3. SOURCES AND AMOUNTS OF LOCAL CURRENCY - LOCAL CURRENCY UNITS (000)

4. CASH STATUS OF PROGRAM IMPLEMENTATION	a. TOTAL (1) 1/ DOLLAR EQUIVALENTS (000)	a. TOTAL (2) LOCAL CURRENCY UNITS (000)	b. P.L. 480 (1) TITLE I (a) Sec. 104 (c)	(b) 2/ Sec. 104(f) GRANTS	(c) Sec. 104 (e) Cooley Loans	(d) Sec. 104 (g) LOANS	(2) OTHER TITLES (Specify)	c. FOREIGN ASSISTANCE ACT (1) COUNTER-PART	(2) U.S. OWNED	(3) TRUST FUND	(4) LC COSTS CHGD TO $ ACCTS.
I. END OF PRIOR YEAR — A. TOTAL CASH ON HAND	316,797	2,375,976	–	945,344	485,856	914,441	–	–	30,080	255	
UNOBLIGATED	339,354	2,545,160	–	948,757	348,596	1,233,581	–	–	14,132	94	
B. TOTAL BALANCE TO BE GENERATED, PRIOR YEAR PROGRAMS	277,518	2,081,386	–	1,086	225,888	1,854,144	–	–	–	268	
RECEIVABLES UNCOMMITTED	277,482	2,081,118	–	1,086	225,888	1,854,144	–	–	–	–	
II. ACTUAL YEAR — A. TOTAL DEPOSITS	277,319	2,079,898	–	1,086	142,855	1,935,216	–	–	–	741	
(i) FROM PRIOR PROGRAMS	266,447	1,998,353	–	1,086	142,855	1,854,144	–	–	–	268	
(ii) FROM AY PROGRAMS	10,873	81,545	–	–	–	81,072	–	–	–	473	
B. TOTAL CASH DISBURSEMENTS	181,569	1,361,767	–	611,575	203,695	527,000	–	–	19,019	478	–
FY 1966 — (i) BUDGET SUPPORT — MILITARY	–	–	–	–	–	–	–	–	–	–	–
ECONOMIC DEVELOPMENT	–	–	–	–	–	–	–	–	–	–	–
OTHER	–	–	–	–	–	–	–	–	–	–	–
(ii) CAPITAL ASSISTANCE PROJECTS	11,600	87,000	–	–	–	87,000	–	–	–	–	–
(iii) TECHNICAL ASSISTANCE PROJECTS	24,156	181,172	–	161,675	–	–	–	–	19,019	478	–
(iv) LOCAL CURRENCY PROJECTS — CAPITAL ASSISTANCE	85,826	643,695	–	–	203,695	440,000	–	–	–	–	
TECHNICAL ASSISTANCE	59,987	449,900	–	449,900	–	–	–	–	–	–	
(v) COUNTERPART TRANSFERS TO TRUST FUND	–	–	–	–	–	–	–	–	–	–	
C. TOTAL CASH ON HAND END OF AY	434,349	3,257,618	–	338,788	451,534	2,455,717	–	–	11,061	518	
UNOBLIGATED	451,215	3,384,109	–	322,857	414,868	2,641,797	–	–	4,272	315	
D. TOTAL BALANCE TO BE GENERATED, END OF AY	548,368	4,112,763	–	–	338,617	3,773,921	–	–	–	225	
RECEIVABLES UNCOMMITTED	548,338	4,112,538	–	–	338,617	3,773,921	–	–	–	–	
III. OPERATIONAL YEAR (EST.) — A. TOTAL DEPOSITS	417,789	3,133,421	–	–	192,916	2,939,310	–	–	–	1195	
(i) FROM PRIOR PROGRAMS	417,660	3,132,451	–	–	192,916	2,939,310	–	–	–	225	
(ii) FROM OY PROGRAMS	129	970	–	–	–	–	–	–	–	970	
B. TOTAL CASH DISBURSEMENTS	486,329	3,647,467	–	55,850 3/	84,450	3,500,000	–	–	5,972	1195	–
FY 1967 — (i) BUDGET SUPPORT — MILITARY	–	–	–	–	–	–	–	–	–	–	–
ECONOMIC DEVELOPMENT	–	–	–	–	–	–	–	–	–	–	–
OTHER	–	–	–	–	–	–	–	–	–	–	–
(ii) CAPITAL ASSISTANCE PROJECTS	–	–	–	–	–	–	–	–	–	–	–
(iii) TECHNICAL ASSISTANCE PROJECTS	8,402	63,017	–	55,850	–	–	–	–	5,972	1195	–
(iv) LOCAL CURRENCY PROJECTS — CAPITAL ASSISTANCE	477,927	3,584,450	–	–	84,450	3,500,000	–	–	–	–	
TECHNICAL ASSISTANCE	–	–	–			–	–	–			
(v) COUNTERPART TRANSFERS TO TRUST FUND	–	–	–	–	–	–	–	–	–	–	
C. TOTAL CASH ON HAND END OF OY	365,810	2,743,572	–	282938	560,000	1,895,027	–	–	5,089	518	
UNOBLIGATED	369,537	2,771,526	–	229504	460,326	2,081,109	–	–	272	315	
D. TOTAL BALANCE	233,191	1,748,933	–	–	252,796	1,495,912	–	–	–	225	
RECEIVABLES UNCOMMITTED	233,161	1,748,708	–	–	252,796	1,495,912	–	–	–	–	
IV. BUDGET YEAR (EST.) — A. TOTAL DEPOSITS	367,692	2,757,687	–	–	172,238	2,583,562	–	–	–	1887	
(i) FROM PRIOR PROGRAMS	222,450	1,668,375	–	–	172,238	1,495,912	–	–	–	225	
(ii) FROM BY PROGRAMS	145,242	1,089,312	–	–	–	1,087,650	–	–	–	1662	
B. TOTAL CASH DISBURSEMENTS	8,704	65,283	–	58,307	*	*	–	–	5,089	1887	–
FY 1968 — (i) BUDGET SUPPORT — MILITARY	–	–	–	–	–	–	–	–	–	–	–
ECONOMIC DEVELOPMENT	–	–	–	–	–	–	–	–	–	–	–
OTHER	–	–	–	–	–	–	–	–	–	–	–
(ii) CAPITAL ASSISTANCE PROJECTS	–	–	–	–	–	–	–	–	–	–	–
(iii) TECHNICAL ASSISTANCE PROJECTS	8,704	65,283	–	58307	–	–	–	–	5,089	1887	–
(iv) LOCAL CURRENCY PROJECTS — CAPITAL ASSISTANCE	–	–	–	–	–	–	–	–	–	–	
TECHNICAL ASSISTANCE	–	–	–	–	–	–	–	–	–	–	
(v) COUNTERPART TRANSFERS TO TRUST FUND	–	–	–	–	–	–	–	–	–	–	
C. TOTAL CASH ON HAND END OF BY	724,797	5,435,976	–	224631	732,238	4,478,589	–	–	–	518	
UNOBLIGATED	729,400	5,470,499	–	172,949	632,564	4,664,671	–	–	–	315	

REMARKS:
1/ Exchange Rate: $ 1 = Rs. 7.50

2/ includes PL480 Trust Fund (Rs. 347 million)

SECURITY CLASSIFICATION
UNCLASSIFIED

3/ Excludes disbursements for Literacy Village, Lucknow.

* See footnote for FY 1968 obligations on E-3a.

I. ASSUMPTIONS MADE IN ORDER TO ESTIMATE PL 480 TITLE I FY 1966 AND FY 1967 AVAILABILITIES

1. Deposits and arrivals of commodities are roughly simultaneous.

2. Country-use deposits will be transferred to the AID account and thus become available for obligation during the FY in which generated.

3. Prices for several commodities are rising significantly. Since agreements are stated in value terms the quantity will diminish as prices rise. In some instances subsequent agreements may stipulate sufficient funds to permit maintenance of programmed levels of commodity arrivals.

4. Under assumption that shipping takes about six weeks on the average, we have concluded that arrivals upto 7/15/66 were under old exchange rate.

II. STATUS OF PL 480 TITLE I AVAILABILITIES IN U.S. FYs 1967 AND 1968

	Total	U.S. Uses	Cooley	104(g) Loans	104(e) Grants
1. Availabilities in FY 1967.					
a. Unobligated deposits as of 6/30/66	3,203,660	n.a.	414,869	2,641,798	146,993
b. Deposits expected during FY 1967:					
1) From Prior Year Sales Agreements/Amendments:					
(a) February 5, 1966	690,583	138,117	34,529	517,937	-
(b) May 27, 1966	2,351,100	476,730	114,300	1,760,070	-
2) From Sales Agreements to be signed during FY 1967	881,737	176,347	44,087	661,303	-
Total Availabilities	7,127,080	791,194	607,785	5,581,108	146,993
2. Expected Obligations in FY 1967		n.a.	84,450	3,500,000	147,000
3. Unobligated deposits as of 6/30/67 (1-2)		n.a.	523,335	2,081,108	(-)7*
4. Additional Availabilities in FY 1968 (Deposits from Sales Agreements to be signed in FY 68)	3,444,750	688,950	172,238	2,583,562	-
5. Total Availabilities through FY 68 (4+5)		n.a.	695,573	4,664,670	-
6. Expected Obligations in FY 1968		n.a.	*	*	-
7. Unobligated deposits as of 6/30/68 (5-6)		n.a.	695,573	4,664,670	-

(* The difference of Rs.7 thousand is due to adjustment of excess transfers over deposits under sales agreements dated 8/29/56 and 9/26/58, already obligated. The unobligated transfers under May 4,1960 agreement are Rs.513 thousand against excess transfers and obligations of Rs.520 thousand under the above mentioned agreements.

* To be determined later.

SUMMARY OF MANPOWER POSITION REQUIREMENTS FOR INDIA*

Manpower Category	Col.7 - Actual Year						Col.8 - Operational Year						Col.9 - Budget Year					
	Admin.	Tech. Support	Project	Trust	Other	Total	Admin.	Tech. Support	Project	Trust	Other	Total	Admin.	Tech. Support	Project	Trust	Other	Total
AID Direct-hire (Total)	131	83	6	390	-	610	130	71	38	390	-	629	129	71	41	390	-	631
U.S. National	35	83	6	-	-	124	34 1/	71	38	-	-	143	33 1/	71	41	-	-	145
Foreign National																		
Local National	96	-	-	390	-	486	96	-	-	390	-	486	96	-	-	390	-	486
Third-country Nat.																		
Other Agency (Total)	-	4	18	6	-	28	-	11	42	6	-	59	-	7	59	6	-	72
Detail to AID pos.																		
PASA																		
On Detail (Short term)	-	1	6	-	-	7	-	10	4 2/	-	-	14	-	6	- 2/	-	-	6
On Assignment (Long term)	-	3	12	6	-	21	-	1	38	6	-	45	-	1	59	6	-	66
Contract (Total)	-	19	354	37	-	410	-	12	215	34	-	261	-	-	268	38	-	306
Personnel Services																		
U.S. National	-	1	-	2	-	3	-	6	-	-	-	6	-	-	1	-	-	1
Local National	-	=	-	18	-	18	-	-	-	18	-	18	-	-	-	18	-	18
Third-country Nat.																		
Contractor Employees																		
U.S. National	-	18	354	12	-	384	-	6	211	11	-	228	-	-	263	15	-	278
Local National 3/	-	-	-	5	-	5	-	-	-	5	-	5	-	-	-	5	-	5
Third-country Nat.	-	-	-	-	-	-	-	-	4	-	-	4	-	-	4	-	-	4

1/ Includes one Auditor position status of which is to determined after internal audit in late September.
2/ Excludes 240 Consultants and 18 Supervisors for Summer Science Institutes (See MPA for Project No.226).
3/ Excludes positions not identifiable.
* Includes position requirements for "Tentative Proposals".

SUMMARY OF MANPOWER POSITION REQUIREMENTS FOR INDIA
("TENTATIVE PROPOSALS")

Manpower Category	Co.7 - Actual Year						Col.8 - Operational Year						Col.9 - Budget Year					
	Admin.	Tech. Support	Project	Trust	Other	Total	Admin.	Tech. Support	Project	Trust	Other	Total	Admin.	Tech. Support	Project	Trust	Other	Total
AID Direct-hire (Total)	-	-	-	-	-		-	-	5	-	-	5	-	-	11	-	-	11
U.S. National	-	-	-	-	-		-	-	5	-	-	5	-	-	11	-	-	11
Foreign National																		
Local National																		
Third-country Nat.																		
Other Agency (Total)	-	-	-	-	-		-	-	2	-	-	2	-	-	-	-	-	
Detail to AID Pos																		
PASA																		
On Detail (Short term)																		
On Assignment (Long Term)	-	-	-	-	-		-	-	2	-	-	2	-	-	-	-	-	
Contract (Total)	-	-	-	-	-		-	-	8	-	-	8	-	-	32	-	-	32
Personnel Services																		
U.S. National	-	-	-	-	-		-	-	-	-	-		-	-	1	-	-	1
Local National																		
Third-country Nat.																		
Contractor Employees																		
U.S. National	-	-	-	-	-		-	-	4	-	-	4	-	-	27	-	-	27
Local National																		
Third-country Nat.	-	-	-	-	-		-	-	4	-	-	4	-	-	4	-	-	4

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

			FY 1966 (actual)			FY 1967(est.)		FY 1968(est.)		FY 1969(est.)	
	Amount Authorized	Unliq. Bal. 6/30/65	Oblig.	Expend.*	Unliq. Bal. 6/30/66*	Expend.	Unliq. Bal. 6/30/67	Expend.	Unliq. Bal. 6/30/68	Expend.	Unliq. Bal. 6/30/69
Total Capital Assistance	807,046	285,306	89,100	93,498	280,706	138,666	141,629	78,806	62,812	41,203	21,598
Total Program Assistance	965,000	302,745	150,000	189,301	413,444	360,069	53,375	53,375	-	-	-
Total Technical Assistance	2,000	2,000	-	171	1,829	500	1,329	800	529	529	-
GRAND TOTAL	1,774,046	590,051	239,100	282,970	695,979	499,235	196,333	132,981	63,341	41,732	21,598
Total Capital Assistance (TC)	18,348	1,301	-	766	535	535	-	-	-	-	-

* Reflects actual fiscal data through June 30, 1966.

Note: 1) Projections are based on Terminal Disbursement Dates. On Power projects a possible extension of TDD for an additional 6-12 months period has been provided and 12-18 months where the Conditions Precedent to Disbursement are in the process of being satisfied.

2) Regarding Industrial and Railway projects, a possible extension of 6-12 months has been kept in view while non-project loan projections include an additional period of six months from the original TDD.

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

			FY 1966 (actual)**			FY 1967(est.)		FY 1968(est.)		FY 1969(est.)	
	Amount Authorized	Unliq. Bal. 6/30/65	Oblig.	Expend.	Unliq. Bal. 6/30/66	Expend.	Unliq. Bal. 6/30/67	Expend.	Unliq. Bal. 6/30/68	Expend.	Unliq. Bal. 6/30/69
Total Goal AA*	1,047,873 1/	342,400	153,500	196,745	449,155	379,184	69,685	63,156	6,518	6,518	-
Total Goal AB	40,750	8,987	-	4,425	4,562	3,048	1,514	1,000	514	514	-
Total Goal AF	481,600	183,271	81,800	63,756	201,315	100,915	100,400	51,627	48,773	29,000	19,773
Total Goal AG	203,823	55,393	3,800	18,044	40,947	16,088	24,734	17,198	7,536	5,700	1,836
Total All Goals(DL)	1,774,046	590,051	239,100	282,970	695,979	499,235	196,333	132,981	63,341	41,732	21,609

1/ Includes net obligations in the amount of $150,000 during FY 1967.

* Goal AA - Foreign Exchange and Investment Allocation
Goal AB - Agricultural Productivity
Goal AF - Energy Development
Goal AG - Transportation

** Reflects actual data through June 30, 1966.

BEST AVAILABLE

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967 (est.) Expend.	FY 1967 (est.) Unliq. Bal. 6/30/67	FY 1968 (est.) Expend.	FY 1968 (est.) Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	FY 1969 (est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AA: Foreign Exchange and Investment Allocation											
386-26-920-165	DLF-118 (IFC)-(4-8-60)	10,000 (275)*	546	-	173	373	98	-	-	-	-	-
	AID-036 (IFC)-(2-23-62)	20,000	17,225	-	4,233	12,992	9,000	3,992	3,992	-	-	-
	AID-131 (IFC)-(11-30-64) To provide foreign exchange for medium and long-term sub-loans by the publically-owned IFC to private entrepreneurs for financing equipment, material and services procured in U.S.	10,000	10,000	-	-	10,000	2,000	8,000	3,500	4,500	4,500	-
386-26-920-168	DLF-155 - (Industrial Credit and Investment Corporation of India) - (8-29-60) - To provide foreign exchange for medium and long-term sub-loans by this privately-owned development financing institution to private industrial borrowers for the establishment and expansion of new and existing industrial concerns throughout India.	5,000	3,025	-	1,936	1,089	1,089	-	-	-	-	-
386-26-920-246	DLF-144 - (National Small Industries Corporation) - (5-27-60) - To provide foreign exchange for the hire-purchase (installment) program of the NSIC to assist small scale private enterprises throughout India in acquiring capital equipment.	10,000	1,258	-	165	1,093	1,093	-	-	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AA (Contd.)											
386-24-230-267	AID-101 - (National Engineering Industries Ltd.) - (1-10-64)- To provide the foreign exchange costs of expanding the company's production capacity of ball bearing from 4.03 to 5.07 million units per annum; straight roller bearings from 0.06 to 0.72 million units per annum and to set up facilities to produce annually 1.08 million tapered roller bearings at Jaipur, Rajasthan.	4,300	4,300	-	-	4,300	4,300	-	-	-	-	-
386-24-230-286	AID-141 - (Operation Hardrock) - (6-14-65) - To finance foreign exchange costs of an air borne geophysical survey, follow-up mineral exploration activities, including diamond drilling of selected areas in India and related training of Indian personnel and construction or purchase of related facilities and equipment.	3,500	-	3,500	-	3,500	500	3,000	1,500	1,500	1,500	-
	Sub-total Goal AA:	62,525	36,354	3,500	6,507	33,347	18,080	14,992	8,992	6,000	6,000	-

* Indicates obligations/deobligations during FY 1967.

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AB: Agricultural Productivity											
386-22-230-199	DLF-162 - (Trombay Fertilizer Plant) - (8-29-60) - To finance the foreign exchange costs of construction of a fertilizer plant at Trombay, near Bombay to produce 330,000 tons and 99,000 tons per year respectively of nitrophosphate and urea. The plant, owned and operated by the GOI Fertilizer Corporation of India, was the largest nitrophos fertilizer plant in the world when commissioned in October, 1965.	30,000	2,597	-	2,177	420	420	-	-	-	-	-
386-22-290-268	AID-104 - (Trombay Methanol Plants) - (1-31-64) - To provide additional foreign exchange costs of $1.8 million in connection with the Trombay Fertilizer Plant (DLF-162) and $6 million for the designing and establishment of a 33,000 metric tons per annum methanol plant at Trombay, near Bombay.	7,800	3,440	-	1,812	1,628	1,628	-	-	-	-	-

BEST AVAILABLE

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AB (Contd.)											
386-24-230-272	AID-119 - (Hindustan Shovel Project) - (6-15-64) - To finance the foreign exchange costs of installation of machinery and equipment in the heavy engineering division of Hindustan Motors Limited, to increase the output of Hind-Marion excavator shovels from approximately 9 to 36 shovels per year, and to increase the indigenous content of these shovels from 28 percent to 70 percent.	2,950	2,950	-	436	2,514	1,000	1,514	1,000	514	514	-
	Sub-total Goal AB:	40,750	8,987	-	4,425	4,562	3,048	1,514	1,000	514	514	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	FY 1966 (actual) Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF: Energy Development											
386-22-220-166	DLF-120 - (Sharavathi Hydro-electric Power - 1) (4-8-60) To assist in financing the construction of a hydroelectric power station on the Sharavathi River, near the village of Linganamakki in Mysore, including two 89.1 MW generating units, with ancillary equipment and transmission facilities.	8,400	2,530	-	559	1,971	1,971	-	-	-	-	-
	DLF-197 - (Sharavathi Hydro-electric Project -II) (4-8-61) To finance a portion of the foreign exchange costs of installing five additional 89.1 MW generating units, increasing the generating capacity of the project to 623.7 MW.	18,400	9,112	-	3,151	5,961	5,961	-	-	-	-	-
	AID-109- (Sharavathi Hydro-electric Power - III) (4-15-64) To provide the foreign exchange costs for the acquisition and installation of the eighth 89.1 generating unit, with associated hydraulic, electrical and transmission facilities, increasing the project's generating capacity to 712.8 MW.	3,100	3,100	-	-	3,100	1,197	1,903	1,903	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan.	Authorized Amount	FY 1966 (actual) Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1977 (est.) Expend.	FY 1977 (est.) Unliq. Bal. 6/33/67	FY 1968 (est.) Expend.	FY 1968 (est.) Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	FY 1969 (est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-22-210-186	DLF-125 (Chandrapura Thermal Power -I) (4-8-60))- To finance the foreign exchange costs of a new thermal power station with an initial installation of two 125/140 MW generating units and ancillary facilities near the Damodar River at Chandrapura, Bihar.	30,000	4,693	-	1,228	3,465	3,465	-	-	-	-	-
	AID-084 - (Chandrapura Thermal Power II) (3-11-63) - To finance the foreign exchange costs for the establishment of a 125/140 MW thermal power generator with auxiliary facilities as an extension to the station financed under loan DLF-125.	16,000	13,535	-	6,333	7,202	5,500	1,702	1,702	-	-	-
386-22-220-187	DLF-122 - (Barauni Thermal Power) (4-26-60)- To finance the foreign exchange costs of a new thermal power station with an initial installation of two 15 MW generating units and ancillary facilities on the north bank of the Ganges River at Barauni, Bihar.	3,800	653	-	492	161	161	-	-	-	-	-
386-22-220-190	AID-034 - (Sabarigiri Hydroelectric Power) (3-23-62) - To finance the foreign exchange costs of construction of a hydroelectric facility of six 50 MW generators on the Pamba and Kakki Rivers, near Sabarigiri in Kerala.	20,200	6,137	-	3,460,	2,677	1,500	1,177	1,177	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No. Date Authorized and Purpose of Loan.	Amount Authorized	FY 1966 (actual) Unliq. Bal. 6/30/65	FY 1966 (actual) Obliq.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967 (est.) Expend.	FY 1967 (est.) Unliq. Bal. 6/30/67	FY 1968 (est.) Expend.	FY 1968 (est.) Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	FY 1969 (est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS GOAL AF (Contd.)											
386-22-220-196	DLF-130 - (Durgapur Thermal Power-I) (5-16-60) - To finance the foreign exchange costs of increasing the station's power generating capacity to 200 MW by installing two 60/70 MW steam Turbo-generators and ancillary facilities at Durgapur, West Bengal.	20,000	4,541	-	623	3,918	3,918	-	-	-	-	-
	AID-144 - (Durgapur Thermal Power Extension - II) (6-26-65) - To finance the foreign exchange costs of establishing an additional 150 MW electric power generating capacity.	16,500	-	16,500	-	16,500	6,000	10,500	6,000	4,500	4,000	500
386-22-220-198	DLF-141 - (Barapani Hydro-electric Power) (6-29-60) - To finance the foreign exchange costs of constructing a hydroelectric plant of three 9 MW generating units and ancillary equipment and transmission facilities on the Umiam River in Assam.	2,500	1,111	-	455	656	656	-	-	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No. Date Authorized and Purpose of Loan.	Amount Authorized	FY 1966 (actual) Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967 (est.) Expend.	FY 1967 (est.) Unliq. Bal. 6/30/67	FY 1968 (est.) Expend.	FY 1968 (est.) Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	FY 1969 (est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-22-220-207	DLF-190 - (Talcher Thermal Power) (3-30-61) - To finance the foreign exchange costs of establishing a thermal generating station with four 62.5 MW generators, with ancillary equipment and transmission facilities at Talcher, Orissa.	33,000	16,016	-	6,416	9,600	8,000	1,600	1,600	-	-	-
386-22-220-208	DLF-191 - (Birsinghpur Thermal Power) (3-30-61) - To provide the foreign exchange costs of establishing a thermal power station of two 30 MW turbo-generators, with related equipment and transmission facilities at Amlai, Madhya Pradesh.	8,400	3,776	-	528	3,248	2,000	1,248	1,248	-	-	-
386-22-220-220	DLF-215 - (Dhuvaran Thermal Power - I (1-19-62) - To provide foreign exchange for the construction of a 250 MW thermal power station at Dhuvaran, near Cambay, in Gujarat with associated equipment and transmission facilities.	33,600	1,988	-	298	1,690	1,000	690	690	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan.	Amount Authorized	FY 1966 (actual) Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967 (est.) Expend.	FY 1967 (est.) Unliq. Bal. 6/30/67	FY 1968 (est.) Expend.	FY 1968 (est.) Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	FY 1969 (est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-22-220-220 (Contd.)	AID-143 - (Dhuvaran Thermal Power -II (6-26-65) To provide foreign exchange cost of establishing a 280 MW Stage II Extension of the existing Dhuvaran Stage I Thermal Power Station at Gujarat, including power transmission facilities required to distribute the power to the various centers.	32,300	-	32,300	-	32,300	4,500	27,800	8,000	19,800	10,000	9,800
386-22-220-221	AID-014 - (Bandel Thermal Power) - (11-30-61) - To finance the foreign exchange costs of establishing a thermal generating station with four 75 MW turbo-generating units, and ancillary facilities at Bandel on the Hooghly river about thirty-five miles north of Calcutta.	38,000	5,982	-	1,264	4,718	3,500	1,218	1,218	-	-	-
386-22-120-233	AID-126 - (Beas Dam Project) (6-29-64) - To finance a portion of the foreign exchange cost of construction equipment, including spare parts and permanent equipment and technical know-how for the construction of a dam at Pongon the Beas River, Punjab, for irrigation of land in Rajasthan and generation of 360 MW of hydroelectric Power.	33,000	-	33,000	-	33,000	5,000	28,000	8,000	20,000	12,000	8,000

BEST AVAILABLE

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-24-220-235	AID-037 - (Trombay Thermal Power) (5-29-62) - To provide the foreign exchange costs of installation of a thermal generating unit of 125 MW, raising the existing generating capacity to 312.5 MW, at the Trombay Thermal Power Station, near Bombay, of the Tata Power Station.	17,900	2,141	-	786	1,355	1,355	-	-	-	-	-
386-22-220-236	AID-049 - (Ramagundam Thermal Power) (6-29-62) - To provide the foreign exchange costs for the acquisition and installation of a 60 MW thermal generating unit and related equipment at Ramagundam, Andhra Pradesh, increasing the generating capacity of the plant to 97.5 MW.	8,400	7,127	-	1,232	5,895	4,500	1,395	1,395	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-22-220-237	AID-050 - (Delhi 'C' Thermal Power Extension) (6-29-62) - To provide a portion of the foreign exchange costs of constructing a thermal generating station of three 60 MW generators and related equipment, increasing the generating capacity of the Delhi 'C' plant by 216.6 MW. (The equivalent of $4.2 million is being provided from a U.K. credit for dollar components.)	16,000	11,721	-	3,210	8,511	6,000	2,511	2,511	-	-	-
386-22-220-238	AID-077 - (Satpura Thermal Power) (10-17-62) - To finance a portion of the foreign exchange costs of the construction of a thermal power plant of five turbo-generators, with ancillary equipment and transmission facilities, at Satpura, Madhya Pradesh. (The equivalent of $7.6 million is being provided by a U.K. credit to finance certain boiler equipment.)	25,100	16,572	-	5,231	11,341	7,500	3,841	3,841	-	-	-
386-22-980-239	AID-091 - (Tarapur Nuclear Power) (6-28-63) - To finance the foreign exchange costs of the design and construction of a 380 MW nuclear power station near Tarapur, 62 miles north of Bombay.	80,000	65,384	-	23,911	41,473	25,000	16,473	12,000	4,473	3,000	1,473

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-22-210-258	AID-015 - (Patherdih Coal Washery) (1-24-62) - To provide foreign exchange costs of constructing and equipping a coal washery plant, to be owned and operated by the Hindustan Steel Company Limited, with a rated capacity of 460 metric tons of raw coal per hour at Patherdih at the eastern part of the Jharia coal field in Bihar.	4,200	607	-	-	607	607	-	-	-	-	-
386-22-210-259	AID-087 - (Dugda Coal Washery Plant II) (5-6-63) - To finance the foreign exchange costs of constructing a complete coal preparation plant, to be owned and operated by Hindustan Steel Company Limited, with a rated capacity of 600 metric tons of raw coal per hour. Dugda II is the second of a projected three units of washeries at Dugda, in the Western region of the Jharia coal field, Bihar. Dugda I was financed under an Eximbank credit.	5,100	1,951	-	1,327	624	624	-	-	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AF (Contd.)											
386-22-210-260	AID-081 - (Central Ropeway 'F') (12-28-62) - To finance the import and erection of plant, machinery and auxiliary equipment for the extraction and transportation of sand by aerial ropeway from the Damodar River to the Jharia coal field, in Bihar. This is intended to provide selected coal mines with sufficient sand for "stowing" so that coal pillars may be removed from the affected mines, thereby increasing the production of metallurgical cooking and blending coal by an estimated 1.5 million tons annually.	7,700	4,594	-	3,252	1,342	1,000	342	342	-	-	-
	Sub-total Goal AF:	481,600	183,271	81,800	63.756	201.315	100,915	100,400	51,627	48,773	29,000	19,773

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AG: Transportation											
386-24-390-241	AID-033 - (Rayon Tire Cord Yarn Project) (3-28-62) - To finance the foreign exchange costs of establishing at Kotah, Rajasthan facilities for the production of filament yarn and tire cord fabric, and rayon grade pulp which will be the cellulose raw material for the filament yarn.	9,800	2,358	-	444	1,914	214	1,700	1,000	700	700	-
386-24-390-251	DLF-176 - (Premier Automobiles Limited I) (12-22-60) - To finance the foreign exchange costs of facilities for production of sheet metal components for trucks and autos and to modernize and expand the overall capacity of the Premier.	7,200 (88)*	232	-	144*	-	-	-	-	-	-	-

* Indicates obligations/deobligations during FY 1967.

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AG (Contd.)											
386-24-390-251 (Contd.)	AID-030 - (Premier Automobiles Limited II) (12-18-61) - To provide foreign exchange costs to import dies needed for sheet metal stampings to facilitate expansion of Premier's annual production capacity to 12,000 trucks and 9,000 automobiles.	3,000 (114)*	114*	-	-	-	-	-	-	-	-	-
386-22-330-252	DLF-151 - (Third Railway Loan) (7-29-60) - To finance the foreign exchange costs for the acquisition, importation and installation of centralized traffic control equipment, diesel locomotives and electric locomotives to facilitate modernization of the Indian railroad system.	50,000	3,076	-	613	2,463	1,000	1,463	1,463	-	-	-
386-22-330-253	AID-035 - (Fourth Railway Loan) (5-31-62) - To finance the foreign exchange costs for the acquisition of 158 diesel locomotives, including spare parts, maintenance equipment and training facilities.	43,000	404	-	172	232	232	-	-	-	-	-
	AID-086 - (Fifth Railway Loan) (3-30-63) - To provide foreign exchange for the purchase of fiftyfour broad gauge diesel locomotives, including necessary spare parts and training.	15,850	3,385	-	1,483	1,902	1,902	-	-	-	-	-

* Indicates deobligations during FY 1967.

BEST AVAILABLE

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AG (Contd.)											
386-22-330-253 (Contd.)	AID-121 - (Sixth Railway Loan (6-29-64) - To finance the purchase of 25 broad gauge diesel locomotives, including necessary spare parts and training.	7,200	6,520	-	5,623	897	897	-	-	-	-	-
	AID-137 - (Seventh Railway) (2-26-65) - To provide the foreign exchange costs for the purchase and delivery of twnety-one broad gauge diesel electric shunting locomotives with a two year supply of spare parts.	3,800	-	3,800	-	3,800	3,000	800	800	-	-	-
386-24-390-256	AID-066 - (Hindustan Motors Limited I) (6-26-62) - To finance the foreign exchange costs for initial facilities to expand the truck manufacturing capacity of the Hindustan plant at Uttarpara, near Calcutta, from 9,000 to 10,500 units annually, and to increase the domestically-manufactured content of Bedford trucks from 50% to 90% and of Ambassador cars from 74% to 90%.	15,800 (125)*	4,038	-	3,119	919	794*	-	-	-	-	-
	AID-118 - (Hindustan Motors Ltd. II) (6-15-64) - To finance the foreign exchange costs of installation of machinery and equipment to manufacture 15,000 Bedford truck engines both diesel and gasoline; expansion of the company's present production capacity of Bedford truck chassis from 10,500 to 15,000 per year, and replacement of outmoded equipment and machinery in the truck division.	23,000	23,000	-	164	22,836	4,000	18,836	12,000	6,836	5,000	1,836

* Indicates deobligations during FY 1967.

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan.	Amount Authorized	FY 1966 (actual) Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967 (est.) Expend.	FY 1967 (est.) Unliq. Bal. 6/30/67	FY 1968 (est.) Expend.	FY 1968 (est.) Unliq. Bal. 6/30/68	FY 1969 (est.) Expend.	FY 1969 (est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AG (Contd.)											
386-24-390-257	AID-067 - (Tata Engineering and Locomotive Co. Ltd.-I) (6-26-62) - To finance a portion of the foreign exchange costs of expanding the capacity of TELCO's truck production at its plant at Jamshedpur, Bihar, from 12,000 to 18,000 per year and to increase the domestically-manufactured content of the TELCO truck from 78% to 86%. Daimler-Benz of Germany has provided DM 4 million.	13,700	667	-	618	49	49	-	-	-	-	-
	AID-120 - (Tata Engineering and Locomotive Co. Ltd. - II) (6-15-64)) - To provide a portion of the foreign exchange to increase the company's present production of truck and bus chassis from 18,000 per annum to 24,000 per annum, and the indigenous content to over 90 percent.	11,800	11,599	-	5,664	5,935	4,000	1,935	1,935	-	-	-
	Sub-total Goal AG:	203,823	55,393	3,800	18,044	40,947	16,088	24,734	17,198	7,536	5,700	1,836
	TOTAL CAPITAL ASSISTANCE:	807,046	285,306	89,100	93,498	280,706	138,666	141,629	78,806	62,812	41,203	21,598

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	PROGRAM ASSISTANCE LOANS Goal AA: Foreign Exchange and Investment Allocation											
Non-Project	DLF-217 - (Non-Project Imports) (3-23-62) - To provide foreign exchange for a portion of the non-project imports required to carry forward India's Third Five Year Plan. Commodities and components imported under the program are essential for India's economic development though not directly related to specific projects.	200,000	394	-	105	289	289	-	-	-	-	-
	AID-103 - (Commodity Program III Assistance - 1963-64) (1-30-64) - To provide foreign exchange for the import of commodities and components such as steel, non-ferrous metals, lubricants, fertilizer, machinery and machine parts, sulphur, rubber tire cord, carbon black, caustic soda, etc. during the third year of the Third Five Year Plan.	225,000	68,905	-	58,878	10,027	10,027	-	-	-	-	-
	AID-111 - (Commodity Program IV Assistance - 1964-65) (6-26-64) - To provide foreign exchange for the import of steel, non-ferrous metals, machinery, equipment, raw materials and other commodities required to support India's capital base during the fourth year of the Third Five Year Plan.	50,000	43,446	-	36,769	6,677	6,677	-	-	-	-	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS

(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	PROGRAM ASSISTANCE LOANS Goal AA (Contd.)											
Non-Project (Contd.)	AID-138 - (Commodity Program V Assistance) (3-13-65) - To provide foreign exchange for the importation from the United States of goods and services essential in carrying out India's development plans.	190,000	190,000	-	76,625	113,375	100,000	13,375	13,375	-	-	-
	AID-155 (Non-Project VI) (3-28-66) - This loan is on the same lines as previous non-project loans.	100,000	-	100,000	-	100,000	90,000	10,000	10,000	-	-	-
	AID-160 - (Non-Project VII) (6-24-66) - This loan is on the same lines as previous non-project loans viz. DLF-217, AID-082, AID-103, AID-111, AID-138 and AID-152.	150,000*	-	-	-	150,000	120,000	30,000	30,000	-	-	-
	AID-152 - (Fertilizer Imports - (Public) Loan - 1966) - (12-27-65) - To finance the acquisition and importation of fertilizer and fertilizer materials in AID approved categories.	50,000	-	50,000	16,924	33,076	33,076	-	-	-	-	-
	Sub-total Goal AA:	965,000	302,745	150,000	189,301	413,444	360,069	53,375	53,375	-	-	-
	TOTAL PROGRAM ASSISTANCE:	965,000	302,745	150,000	189,301	413,444	360,069	53,375	53,375	-	-	-

* Indicates obligation in FY 1967.

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (actual) Oblig.	FY 1966 (actual) Expend.	FY 1966 (actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	TECHNICAL ASSISTANCE LOANS Goal AA: Foreign Exchange and Investment Allocation Strategy											
386-21-250-270	AID-115 - (Consultancy Services) (6-26-64) - To finance the foreign exchange costs for technical guidance and consultancy services of U.S. firms or individuals for private or public institutions in India in connections with development projects or studies.	2,000	2,000	-	171	1,829	500	1,329	800	529	529	-
	Sub-total Goal AA:	2,000	2,000	-	171	1,829	500	1,329	800	529	529	-
	TOTAL TECHNICAL ASSISTANCE:	2,000	2,000	-	171	1,829	500	1,329	800	529	529	-

SUMMARY OF AUTHORIZED DEVELOPMENT LOANS
(Figures in Thousands of Dollars)

4-Segment Project No.	Loan No., Date Authorized and Purpose of Loan	Amount Authorized	Unliq. Bal. 6/30/65	FY 1966 (Actual) Oblig.	FY 1966 (Actual) Expend.	FY 1966 (Actual) Unliq. Bal. 6/30/66	FY 1967(est.) Expend.	FY 1967(est.) Unliq. Bal. 6/30/67	FY 1968(est.) Expend.	FY 1968(est.) Unliq. Bal. 6/30/68	FY 1969(est.) Expend.	FY 1969(est.) Unliq. Bal. 6/30/69
	CAPITAL ASSISTANCE LOANS Goal AA:											
386-22-210-209	ICAX-86-6 (MSP Loan) - (Orissa Iron Ore)* - To finance foreign exchange costs of railway and port facilities constructed to haul iron ore from Kiriburu Mines to Vizagapatnam, and for unloading railway cars, stockpiling, reclaiming and loading ships at the Port of Vizagapatnam.	18,348	1,301	-	766**	535	535	-	-	-	-	-
	Sub-total Goal AA:	18,348	1,301	-	766	535	535	-	-	-	-	-
	TOTAL CAPITAL ASSISTANCE (TC):	18,348	1,301	-	766	535	535	-	-	-	-	-

* Technical Cooperation-Loan.

** Actual expenditure as of May 31, 1966.

(Figures in Thousands)

Total All Assistance	Cum. Obligations thru 6/30/65 1/		Net Obligations Actual Year FY 1966 1/		Est. Obligations During FY 1967 2/	
	$Equiv.	Rupees	$Equiv.	Rupees	$Equiv.	Rupees
Program Assistance	-	-	-	-	-	-
Capital Assistance	690,821	5,181,150	70,267	527,000	69,333	520,000
Technical Assistance	285,698	2,142,749	80,381	602,850	397,334	2,980,000
GRAND TOTAL	976,519	7,323,899	150,648	1,129,850	466,667	3,500,000
Total Rupee Grants 104(e)	341,652	2,562,399	80,381	602,850	-	-
Total Rupee Loans 104(g)	634,867	4,761,500	70,267	527,000	466,667	3,500,000

1/ Fully disbursed as of June 30, 1966.

2/ Funds obligated will be disbursed in the year of obligation.

Rate of Conversion: Rs.7.50 - $1.00.

(Figures in Thousands)

4-Segment No.	Goal	Type of Project	Type of Assistance 1/	Loan/ Grant	Date Project Approved	Cum. Obligations thru June 30, 1965 2/ $Equiv.	Rupees	Net Obligations Actual Year FY 1966 2/ $Equiv.	Rupees	Est. Obligations During FY 1967 $Equiv.	Rupees
I. PROJECTS FUNDED BY LOCAL CURRENCY ONLY.											
386-46-920-134		Industrial Dev. Bank of India	C	L	FY 1959	48,267	362,000	58,667	440,000	69,333	520,000
386-32-550-185		All India Institute of Medical Sciences	C	G	FY 1960	3,867	29,000	-	-	-	-
386-32-310-211		National Highways	C	G	FY 1962	26,667	200,000	-	-	-	-
386-31-120-212		Expl. of Groundwater Res.	T	G	FY 1962	1,067	8,000	-	-	-	-
386-31-660-213		Higher Technical Education	T	G	FY 1962	9,200	69,000	12,147	91,100	-	-
386-31-420-214		Craftsmen Training	T	G	FY 1962	36,532	274,000	21,053	157,900	-	-
386-31-550-216		Primary Health Centers	T	G	FY 1962	13,040	97,800	4,827	36,200	-	-
386-31-510-217		Smallpox Eradication	T	G	FY 1962	11,653	87,400	2,067	15,500	-	-
386-31-640-218		Elementary Education	T	G	FY 1962	83,720	627,900	19,893	149,200	-	-
386-31-140-231		Agr. Refinance Corporation	T	G	FY 1965	6,667	50,000	-	-	-	-
386-41-990-378		Budget Support of Development Activities	T	L	FY 1967	-	-	-	-	397,334	2,980,000
						240,680	1,805,100**	118,654	889,900	466,667	3,500,000

1/ P = Program Assistance.
T = Technical Assistance.
C = Capital Assistance.

2/ Fully disbursed as of June 30, 1966.

** Excludes Rs. 7,935 granted to World Education, Inc. (Literacy Village, Lucknow) out of repayments of principal and payment of interest on Sec. 104(g) loans.

(Figures in Thousands)

4-Segment No.	Goal	Type of Project	Type of Assistance	Loan/ Grant	Date Project Approved	Cum. Obligations thru June 30, 1965 1/ $Equiv.	Cum. Obligations thru June 30, 1965 1/ Rupees	Net Obligations Actual Year FY 1966 1/ $Equiv.	Net Obligations Actual Year FY 1966 1/ Rupees	Est. Obligations During FY 1967 $Equiv.	Est. Obligations During FY 1967 Rupees
II. PROJECTS FUNDED BY LOCAL CURRENCY AND DOLLAR DEVELOPMENT LOANS.											
386-26-920-165 386-46-920-165		Industrial Finance Corporation I & II	C	L	FY 1959	26,667	200,000	-	-	-	-
386-22-220-166 386-42-220-166		Sharavathi Hydel Plant I & II	C	L	FY 1959	45,933	344,500	-	-	-	-
386-26-920-168 386-46-920-168		Industrial Credit & Investment Corporation	C	L	FY 1959	26,667	200,000	6,667	50,000	-	-
386-22-220-186 386-42-220-186		Chandrapura Thermal Plant I & II	C	L	FY 1961	27,333	205,000	-	-	-	-
386-22-220-187 386-42-220-187		Barauni Thermal Electric Power Plant	C	L	FY 1961	1,747	13,100	-	-	-	-
386-22-220-190 386-42-220-190		Sabarigiri Hydroelectric Project (Pamba-Kakki)	C	L	FY 1965	24,533	184,000	-	-	-	-
386-22-220-196 386-42-220-196		Durgapur Thermal Power Project	C	L	FY 1961	4,573	34,300	-	-	-	-
386-22-220-197 386-42-220-197		Kanpur Thermal Electric Power	C	L	FY 1961	1,267	9,500	-	-	-	-
386-22-220-198 386-42-220-198		Umiam Hydroelectric Power Project (Barapani)	C	L	FY 1961	8,533	64,000	-	-	-	-
386-22-230-199 386-42-230-199		Trombay Fertilizer Plant	C	L	FY 1961	17,907	134,300	-	-	-	-
386-22-220-207 386-42-220-207		Talcher Thermal Power Project	C	L	FY 1964	11,387	85,400	-	-	-	-
386-22-220-208 386-42-220-208		Birsinghpur Power Project	C	L	FY 1964	8,893	66,700	-	-	-	-
386-22-220-220 386-42-220-220		Dhuvaran Thermal Power Project (Cambay)	C	L	FY 1964	12,026	90,200	4,933	37,000	-	-

AID 1020-1(7-64)	1. DATA CURRENT AS OF: 1 July 1966	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED		Summary of Authorized PL 480 Sec. 104(e) Grant and Sec. 104(g) Loan Projects

(Figures ins Thousands)

4-Segment No.	Goal	Type of Project	Type of Assistance	Loan/ Grant	Date Project Approved	Cum. Obligations[1] thru June 30, 1965 $Equiv.	Cum. Obligations[1] thru June 30, 1965 Rupees	Net Obligations[1] Actual Year FY 1966 $Equiv.	Net Obligations[1] Actual Year FY 1966 Rupees	Est. Obligations During FY 1967 $Equiv.	Est. Obligations During FY 1967 Rupees
386-22-220-221 386-42-220-221		Bandel Thermal Power Station	C	L	FY 1964	11,200	84,000	-	-	-	-
386-22-220-236 386-42-220-236		Ramagundam Power Plant	C	L	FY 1965	4,933	37,000	-	-	-	-
386-22-220-237 386-42-220-237		Delhi Power Plant 'C'	C	L	FY 1965	11,067	83,000	-	-	-	-
386-22-220-238 386-42-220-238		Satpura Power Plant	C	L	FY 1965	20,400	153,000	-	-	-	-
						265,066	1,988,000	11,600	87,000	-	-

1/ Fully disbursed as of June 30, 1966.

AID 1020-117-64)	1. DATA CURRENT AS OF 1 July 1966	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED		Summary of Authorized PL 480 Sec. 104(e) Grant and Sec. 104(g) Loan Projects

(Figures in Thousands)

4-Segment No.	Goal	Title of Project	Type of Assistance	Loan/ Grant	Date Project Approved	Cum. Obligations Thru June 30, 1965 1/ $Equiv.	Cum. Obligations Thru June 30, 1965 1/ Rupees	Net Obligations Actual Year FY 1966 1/ $Equiv.	Net Obligations Actual Year FY 1966 1/ Rupees	Est. Obligations During FY 1967 $Equiv.	Est. Obligations During FY 1967 Rupees
III. PROJECTS FUNDED BY LOCAL CURRENCY AND DOLLAR GRANTS.											
386-12-250-011		River Valley Development	C	L	FY 1959	309,640	2,322,300	-	-	-	-
386-42-250-011				G	FY 1959	7,920	59,400	-	-	-	-
386-12-250-020		Rihand Valley Development	C	L	FY 1962	11,894	89,200	-	-	-	-
386-42-250-020											
386-11-660-027		Technical Education Institutes	T	G	FY 1966	-	-	160	1,200	-	-
386-31-660-027											
386-12-150-031		Foodgrain Storage	C	G	FY 1962	17,500	131,250	-	-	-	-
386-32-150-031											
386-11-130-069		Dairy Development	T	G	FY 1962	4,800	36,000	-	-	-	-
386-31-130-069											
386-15-270-115		National Productivity Council	T	G	FY 1964	98	739	-	-	-	-
386-35-270-115											
386-11-540-123		Medical Educator Training	T	G	FY 1962	9,867	74,000	-	-	-	-
386-31-540-123											
386-11-510-135		Malaria Eradication	T	G	FY 1962	92,320	692,400	12,000	90,000	-	-
386-31-510-135											
386-11-110-147		U.P. Agricultural University	T	G	FY 1960	1,625	12,191	-	-	-	-
386-31-110-147											
386-11-660-150		Indian Institute of Technology, Kanpur	T	G	FY 1960	4,266	32,000	2,147	16,100	-	-
386-31-660-150											
386-11-120-156		Soil & Water Conservation	T	G	FY 1962	8,860	66,450	6,087	45,650	-	-
386-31-120-156											
386-15-910-164		Indian Investment Center	T	G	FY 1960	728	5,460	-	-	-	-
386-35-910-164											
386-11-110-281		Agricultural Universities Development	T	G	FY 1964	1,255	9,409	-	-	-	-
386-31-110-281											
						470,773	3,530,799	20,394	152,950	-	-

1/ Fully disbursed as of June 30, 1966.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-110-281

4. TITLE: AGRICULTURAL UNIVERSITIES DEVELOPMENT (SUMMARY)

5. BEGIN FY / END FY
U.S. FUNDING: 1964 / 1970
PHYSICAL WORK: 1964 / 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	7611 3/	7563	48	-	4064	-	1718	-	749	-	1032		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	2223	2223	20	-	1453	-	350	-	85	-	315		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	4345 3/	4280	65	-	2006	-	1020	-	611	-	643	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	2144	2106	38	-	961	-	511	-	339	-	295	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	3266	3283	(17)	-	2058	-	698	-	138	-	389		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	2713	2681	32	-	1504	-	398	-	271	-	508		
	B. EXPENDITURES	TC	G	1914	1899	15	-	1050	-	426	-	103	-	320	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	4065	4065	-	-	2512	-	670	-	306	-	577		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	2266	2227	39	-	1385	-	317	-	141	-	384		
	B. EXPENDITURES	TC	G	2669	2630	39	-	1542	-	491	-	162	-	435	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	3662	3662	-	-	2355	-	496	-	285	-	526		
IV. PLANNING YR (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	2635	2593	42	-	1543	-	452	-	173	-	425	42	2724
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1592	1491	101	-	1025	-	-	-	119	-	347	101	5022
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	16817	16555	262	-	9521	-	2885	-	1453	-	2696	262	16555

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ Obligation, expenditure per U-203 Report are $6,833 and 3,567 respectively. The difference of $778 is due to transfer of unliquidated obligation as of 6/30/63 from projects 028 and 147 on accrued expenditure basis instead of actual expenditure basis. This will be adjusted in the U-203 Report for September 30, 1966.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1964, END FY 1970; Phys. Work: BEG. FY 1964, END FY 1972
4. PROJECT NO.: 386-11-110-281
5. TITLE: AGRICULTURAL UNIVERSITIES DEVELOPMENT (SUMMARY)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt.Rev.	–	66	66	499	499	–	–	–	–	499	499
	(iii) OTHER LC	Sec.402	G	1431	991	10721 3/	7439 3/	–	–	4675	–	3976	2764
	B. P.L. 480 LC 104(e)	Trust Fund	G	1885*	1258*	14135*	9428*	9409	9409	17	–	1178	2
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt.Rev.	–	14	16	106	126	–	–	–	–	106	126
	(iii) OTHER LC	Sec.402	G	6	446	45	3348	–	–	2082	–	34	1266
	B. P.L. 480 LC 104(e)	Trust Fund	G	630	3	4726	19	–	–	17	–	1178	2
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt.Rev.	–	33	33	250	250	–	–	–	–	250	250
	(iii) OTHER LC	Sec.402	G	–	440	–	3282	–	–	2070	–	–	1212
	B. P.L. 480 LC 104(e)	Trust Fund	G	1722	375	12916	2826	–	–	1491	–	5595	1335
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	53	53	397	397	–	–	–	–	397	397
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC 104(e)	Trust Fund	G	1121	1150	8408	8626	–	–	5094	–	3212	3592
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt.Rev.	–	53	53	401	401	–	–	–	–	401	401
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC 104(e)	Trust Fund	G	1264	1195	9481	9062	–	–	5220	–	3557	3842
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt.Rev.	–	104	104	779	779	–	–	–	–	779	779
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC 104(e)	Trust Fund	G	866	2880	6495	21493	–	–	14088	–	2634	7405
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G										
	(ii) TRUST FUND	Govt.Rev.	–	309	309	2326	2326	–	–	–	–	2326	2326
	(iii) OTHER LC	Sec.402	G	1431	1431	10721	10721	–	–	6745	–	3976	3976
	B. P.L. 480 LC 104(e)	Trust Fund	G	5603	5603	42026	42026	–	–	25850	–	16176	16176

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

* Includes $ equivalent 1255 and Rs. 9409 for PL480 Grants.

3/ Obligation & expenditure per U-204 Report are Rs.11,389 & 8107 respectively. The difference of 668 is due to transfer of unliquidated obligations as of 6/30/63 from projects 028 & 147 on accrued expenditure basis instead of actual expenditure basis. This will be adjusted in the U 204 report for Sept.30,1966.

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL A. MAN YEARS U.S.																					
A. MAN YEARS Non U.S.																					
B. ON 1/ BOARD U.S.																					
B. ON 1/ BOARD Non U.S.																					
II. PARTICIPANTS PROGRAMMED A. U.S.																					
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION

1. ACTIVITY TARGET

The GOI plans to establish an integrated agricultural university in each of the Indian states by the end of the Fifth Five Year Plan. In addition to those agricultural universities presently existing, the Fourth Five Year Plan provides for the establishment of 3 or 4 additional universities, bringing the total number to 11 or 12 by 1971. These universities will consist of (a) initially, Agriculture and Veterinary Science Colleges and a School of Basic Sciences and Humanities; (b) within a few years, colleges of Agricultural Engineering, Home Science, and Graduate Studies; and (c) as soon as feasible, state-wide research and extension programs; all directed towards increasing agricultural production and promoting improved rural living standards in India.

This activity is designed to assist the GOI in accomplishing the above objective by providing assistance in the development of nine individual state universities (Andhra Pradesh, Madhya Pradesh, Maharashtra, Mysore, Orissa, Punjab, Rajasthan, Uttar Pradesh, West Bengal) which will, by the end of the Fourth Five-Year Plan (see comments under "Progress to Date"), be largely capable of planning and administering statewide programs in agriculture teaching, research, and extension. These universities will develop and operate under the concepts of the U.S. land grant institutions, properly adapted to Indian financial, cultural and geographic conditions.

The specific targets of this activity are to:

A. Develop within each university an administrative organization with a large degree of autonomy capable of directing all professional as well as supporting functions of a statewide institution dealing with agricultural research, teaching and extension.

B. Introduce teaching techniques that require students to learn by thinking and doing and training them to perform definite jobs in agriculture.

C. Integrate state research programs with the university, and direct research work toward solving problems impeding Indian agricultural production.

D. Develop a cooperative state extension program receiving leadership and guidance from the state agricultural university. Training of extension workers will emphasize the development of strong subject matter specialists and increased application by field workers of the results of problem solving research.

The targets listed above are common to all of the Indian universities being assisted under this activity. The Course of Action and Progress to Date, however, vary according to the individual institutions. Because of this, each state university is treated as a separate sub-activity in the following sections.

2. COURSE OF ACTION

A. GENERAL

(1) Contracts

A. U.S. university will provide annually to each Indian university from six to nine specialists in university and college administration and critical technical fields and will also provide training in administration and key technical fields for seven to nine Indian staff members in the U.S. and within India. (Details are outlined below under separate universities). The work will be accomplished through contracts with five to seven U.S. universities, as follows:

Andhra Pradesh	-	Kansas State University
Madhya Pradesh, Uttar Pradesh	-	University of Illinois (2 contracts)
Maharashtra	-	to be determined
Mysore	-	University of Tennessee
Orissa	-	University of Missouri
Punjab and Rajasthan	-	Ohio State University (2 contracts)
West Bengal	-	to be determined

(2) Technicians

The U.S. specialists will not occupy administrative or technical positions but will serve as advisors to Indian officials. The specialists will also conduct demonstration, teaching, extension and research projects as a means of establishing the value of new techniques and of training Indian staff members and students. Small amounts of rupees will be made available for the use of the technicians from the Trust Fund to increase their effectiveness in getting new practices tested and adopted. These rupees will be provided as an initial stimulus in the development of essential new university activities. Following this initial contribution, the cost of continuing these activities will be met by the universities from their own budgets. American university doctorate candidates (graduate assistants) will do research in India and assist in the development of research at the agricultural universities.

(3) Training

Training in the U.S. of Indian staff members will include academic training for advanced degrees as well as short-term specialized training meet specific needs. Special attention will be given to training within India to meet future needs of the new universities. U.S. training will be limited primarily to key staff members.

(4) Coordination

The work of the U.S. universities will be coordinated by the USAID Agriculture Division, which provides policy guidance to the activity and serves as liaison between the contractors, the GOI, and other USAID offices. The contractors have full responsibility for the professional details of the activity as stated in their contracts with AID/W.

The extension and research work of the universities supported by this activity will be closely coordinated with USAID activities being undertaken through Project 386-11-130-366, Agricultural Production Promotion.

(5) Cooperating Country Support

The states, with GOI assistance, will meet all Indian staff costs d will provide for the operation and maintenance of university cilities. All land needs for the campus and research stations will be provided by the state. The estimated value of land, buildings, and facilities currently on hand is estimated roughly at Rs. 250 million. The Indian university will pay:

a. Rs. 25 or Rs. 15 per day to meet local travel costs of U.S. technicians.

b. Local costs, salaries, and international travel of participants sent to the U.S.

c. Within-India costs of transportation of imported books and equipment.

The universities will have in position at all times Indian staff member(s) as a counterpart for each technician. Offices, equipment, clerical help, etc., as available, will be provided by the university for the U.S. personnel. As a condition of continuing U.S. technical assistance, the Indian universities must:

a. effectively implement state legislation;

b. take official steps to establish integrated teaching, research and extension programs;

c. employ and maintain in position the necessary administrative and professional personnel, and

d. make budgetary provisions in each year of the Fourth Five-Year Plan for the funds necessary to support the staffs and to develop and maintain the necessary facilities (adequate operational budgets and investment budgets).

A vital factor necessary for the success of this project will be the provision by the GOI of sufficient funds to meet the Universities' substantial as yet unmet needs for development. An assessment of these needs, undertaken jointly by the University officials and the AID contract teams, indicated that a total of Rs. 7 crores in additional financing would be required for in Indian FY 1966-67. It will be necessary for the ICAR to review these needs early in FY 67 to reach agreement on the amount required and to develop measures and procedures which will assure that the Universities receive adequate financial support in Indian FY 1966-67 and subsequent years.

During Indian FY 1966-67, the GOI will make $800,000 in foreign exchange available for imported books and equipment for the Universities as part of an understanding that adequate funds will be provided for this purpose from non-project loan funds during the Fourth Five year Plan. ICAR will continue to assist the agricultural universities in determining the needs for allocation of Center and State funds for the Fourth Five-Year Plan.

281.1 ORISSA UNIVERSITY OF AGRICULTURE & TECHNOLOGY - University of Missouri

a) In FY 67-68, the University of Missouri will continue to provide advisory services and training in all aspects of the development of the Orissa University of Agriculture & Technology. The areas to receive attention are indicated by the titles of the technical positions given below:

Technicians (9) and Consultants (2)

(1)	University Admin. & Farm Management - McKINSEY	Bhubaneswar
(2)	Farm Implements - PARKER	"
(3)	Agriculture Extension Programs & Operation - MEEKER	"
(4)	Vet. Col. Organ. & Operations - CRENSHAW	"
(5)	Agr. Eng. Education - JONES	"
(6)	Soil Science, Irrig. & Drainage	
(7)	Extension Training - (DOBBS)	
(8)	Research, Organ. & Operations	
(9)	To be determined	
(-)	2 Consultants - 3 to 6 months each	

b) The University of Missouri will assign three of its graduate students to the Orissa University of Agriculture and Technology to perform research of value to the two universities.

c) 17 staff members of OUAT are being trained in fields important to the development of the university, as follows: Plant Sciences 3, Entomology & Plant Pathology 2, Agronomy and Chemistry 2, Extension 1, Biochemistry 1, Soils 1, Animal Husbandry & Dairy 4, Veterinary Sciences 3. Thirteen of the participants are Doctorate degree candidates and four are working on Masters degree programs. Four of the participants will return to Indian to complete their Doctorate programs at an Indian institution.

d) The University of Missouri will utilize the balance in prior year PIO's, amounting to $40,000, for special equipment for the colleges and research activities. University of Missouri team members will advise OUAT on uses of non-project loan funds for imported books and equipment. Special attention will be given to the repair of imported equipment.

e) OUAT will give priority attention to the creation and development of a fully capable administrative organization and staff. The professional staff will continue to expand work started in research and extension. The academic program at the undergraduate level will be strengthened.

281.2 MYSORE UNIVERSITY OF AGRICULTURAL SCIENCES - University of Tennessee

a) In FY 67-68 the professional areas to receive special attention are indicated by the titles of technical positions listed below. Since this university is relatively young, special attention will be given to administration and fiscal matters, staff development, and physical facility improvement. The University of Tennessee staff will assist in a comprehensive staff development program for teachers using a new course system and internal evaluation.

Technicians (9) and Consultants (2)

(1)	University Administration	- THORPE	Bangalore
(2)	Extension Organ. & Programs	- ROSS	"
(3)	Agr. Research Orgn. & Prog	- SKOLD	"
(4)	Farm Management	- HENDERSON	"
(5)	Extension Training		"
(6)	Agr. College Programs & Operations		
(7)	Vet. College Programs & Operations	- GARLICK	"
(8)	Field Extension Education	-	"
(9)	Agr. Eng. Programs & Operations	-	"

Consultant: Curricula Dev. - PEACOCK 2 months only
Consultant: Campus Development - 4 months only

(b) The contractor will assign three graduate students to do research in India of value to the two institutions in cooperation with their U.S. advisors in India.

(c) 18 staff members are studying in the U.S. during FY 67-68 in various disciplines as follows: Veterinary Science 5, Dairy 1, Soils 3, Sociology and Agricultural Information 3, Plant Pathology and Entomology 4, Engineering 1, and Education1. Of the total, 12 are expected to receive their Doctorate degrees and the remaining 6, Master's degrees.

(d) The contractor will continue to procure books and equipment to the extent of the small balance of funds available ($600). The contractor's staff members will assist in the selection of books and equipment to be procured with non-project loan funds and will give special attention to parts needed for U.S.-supplied equipment already on hand.

(e) The USA will give priority attention to providing full staffs for the three colleges of the university and to initiating research and extension programs.

281.3 ANDHRA PRADESH AGRICULTURAL UNIVERSITY - Kansas State University

(a) During FY 67-68 the professional areas to receive special attention are indicated by the titles of technical positions listed below. The Kansas State University will continue to give special attention to cementing effective cooperative relationships with the Andhra Pradesh Agricultural University administration. Major attention will be required to the development of physical facilities at the new campus. Emphasis will be placed on the development of coordinated programs among the various colleges and on research and extension activities.

Technicians (9) and Consultants (2)

(1)	University Education & Group Leader	- WEBER	Hyderabad
(2)	Research Organization & Programs	- SILL	"
(3)	Extension Organization & Programs	- AMSTEIN	"
(4)	Vet. College Programs & Operations	- MOORE	"
(5)	Home Science Programs & Operations	- STITH	"
(6)	Farm Management	-	"
(-)	Campus Development	- MILLER	"
(7)	Meat Technology		
(8)	Dairy Technology		
(9)	Plant Breeding & Genetics		
(-)	2 Consultants - Area to be determined		6 months only

(b) Kansas State University will assign three of its Doctorate degree candidates to do research in India of value to the two institutions in collaboration with counterparts of the KSU technicians.

(c) Nineteen staff members of the Andhra Pradesh Agricultural University are being provided comprehensive training in various fields, as follows: Extension 3, Agronomy & Soils 2, Plant Pathology 2, Economics 3, Plant Sciences 3, Agricultural Engineering 1, Home Science 1, Veterinary Sciences 3, and Animal Husbandry 2. Of the total, 12 are studying for the Doctorate degree and 7 are earning Masters degrees.

(d) The contractor will expedite requests for imported books and equipment and will utilize the balance of grant dollars ($66,200) for GOI title commodities, possibly by Sept 30, 1966. Contract staff members will advise and assist in the follow-up on loan fund procurement. Attention will be given to the repair and efficient use of equipment on hand and to the procurement of locally available equipment, library books, journals and text books.

(e) The university will give prompt attention to appointment of key staff in the development of a coordinated program among the various colleges. The Basic Sciences and Humanities program will receive particular attention. The new campus at Rajendranagar will be developed. Scattered research stations will be evaluated and consolidated to improve efficiency and effectiveness of the university in the field of research.

281.4 PUNJAB AGRICULTURAL UNIVERSITY - Ohio State University

(a) In FY 67-68, the Ohio State University will continue to give assistance to PAU in the further development of physical features of the University (buildings, equipment and land) at the Ludhiana and Hissar campuses. Special attention will be given to student activities and the development of new colleges of Animal Sciences and Home Sciences. The professional areas to receive special attention are indicated by the titles of the technical positions below:

Technicians (7) and Consultants (2)

(1)	Extension Education & Group Leader	- WOOD	Ludhiana
(2)	Agr. Economics Research	- MOORE	"
(3)	Poultry Science	- WINTER	"
(4)	Home Science, Organ. & Operations	- KAUFMAN	"
(5)	Animal Science, Nutrition	- DARLOW	Hissar
(6)	Citrus Diseases	-	"
(7)	Food Technology/Drainage Eng.		"
(-)	Agr. Research, Development		"
	Drainage Engineering - (OLSEN)		"
	Consultant: Campus Development - 3 months - MILLER		Ludhiana
	Consultant: Controller - 3 months		"

(b) The contractor will assign three Doctorate degree candidates to do research in India which will be of value to both institutions.

(c) Twenty PAU staff members are studying in various disciplines, as follows: Agronomy 3, Soils 2, Botany, Horticulture and Genetics 5, Plant Pathology 1, Agr. Marketing 1, Veterinary Medicines 5, and Animal Sciences and dairy 3. All but one of the staff members are studying for the Doctorate degree, approximately 4 of whom will return to India in about one year to complete their research in India. The remaining participant is on a Masters Degree program.

(d) The contractor's staff members will assist PAU in determining equipment requirements which can be met with rupees, as well as such items to be procured with non-project loan funds. Special attention will be given to putting into use imported equipment needing repair and replacement parts.

(e) PAU will make a special effort to recruit full staffs for teaching, research and extensions. Further attention will be given to the development of campus and research facilities at Hissar. Post-graduate programs will be strengthened by better staff and facilities.

281.5 RAJASTHAN, UNIVERSITY OF UDAIPUR - Ohio State University

(a) The Ohio State University will continue to assist UOU in the development of agriculture programs, sound basic sciences and humanities courses, coordination of work in agricultural engineering, strengthening of home sciences and post-graduate studies, and development of physical facilities. Special attention will be given to the technical fields in which OSU staff members are to be assigned as indicated below:

Technicians (8) and Consultants (2)

(1)	University Organization & Programs	- BAVER	Udaipur
(2)	Research Organ. & Operations	- YODER	"
(3)	Extension Organ. & Operations	- ROBINSON	"
(4)	Poultry, Develop. & Extension	- CLAYTON	"
(5)	Home Sci. Organ. & Operations	- WARFIELD	"
(6)	Vet. College, Organ. & Operations	- BARNER	Bikaner
(7)	Agr. Engineering Organ. & Operations		Udaipur
(8)	Extension Training		"
(-)	Consultants: Controller, Student Welfare - 6 months only - Udaipur		

(b) The contractor will assign three OSU Doctorate degree candidates to assist with research in India of value to the two institutions.

(c) Twenty-three University of Udaipur staff members are studying in several different specialties, as follows: Veterinary Science 3, Animal Sciences & Husbandry 5, Entomology & Plant Pathology 4, Plant Science-

Horticulture & Genetics 3, Soils 3, Extension 2, Agronomy 1, Agricultural Engg. 1, Research Methodology 1.

15 of the participants are studying for Doctorate degrees and 8 for Masters degrees. It is planned that 4 of the candidates will return to India to conduct research for their Doctorate degrees.

(d) Ohio State University staff members will assist UOU in determining needs for books and equipment produced in India and to be imported with non-project loan funds. Special attention will be given to the repair and maintenance of equipment on hand.

(e) The University of Udaipur will continue to stress improvement in undergraduate course work, and will organize post-graduate work on an improved scale. Special attention will be given to planning and developing a new campus and facilities at Udaipur. The research and extension work will be expanded on a modest scale consistent with quality performance. Much attention will be given to development of more effective laws and statutes, and to University administrative operations.

281.6 MADHYA PRADESH - Jawaharlal Nehru Agricultural University (M.P.) University of Illinois.

(a) In FY 67-68 the technical areas to be stressed in the development of this university are indicated by the titles of the technical positions listed below. Special attention will be given to the development of university departments with a coordinated program among the scattered colleges.

Technicians (12) and Consultants (7)

(1)	University Organization & Programs	- BUDDEMEIER	Jabalpur
(2)	Research Planning & Operations	- RUSSELL, et.al.	"
(3)	Agr. College Organ. & Operations	-	"
(4)	Vet. College Organ. & Operations	- BRYAN	"
(5)	Experiment Station Development	- FARNHAM	"
(6)	Agr. Engg.College Organ. & Operation	-	"
(7)	Extension Organ. & Operations	-	"
(8)	Agriculture Education	-	"
(9)	Agronomist (Soybean Research)	-	"
(10)	Economist (" ")	-	"
(11)	Food Technology (" ")	-	"
(12)	Research Associate " ")	-	"
(-)	Seven consultants (Soybean Research)	- 5 months each	

(b) University of Illinois will assign three of its doctorate degree candidates to do research in India of value to the two institutions.

(c) 18 JNAU staff member are studying in various fields as follows: Agronomy 4, Soils 2, Agr. Information 1, Economics and Farm Management 2, Botany, Mycology and Genetics 3, Plant Pathology and Entomology 3, Veterinary Sciences and Animal Husbandry 3. Eleven of the trainees are working for Doctorate degrees and one for the Masters degree. Six are on non-degree programs. It is planned that three of the Doctorate candidates will complete their work at IARI.

(d) Book and equipment requirements utilizing contract balances ($34,500) from previous year PIO's will be prepared. The contractor's staff will also assist in selecting and procuring books and equipment to be imported and paid for from non-project loan funds.

(e) JNAU will give priority attention to developing coordinate programs of undergraduate teaching in the several colleges. At the same time special attention will be given to setting up a sound state research programs. Necessary additional buildings will be provided and special attention will be given to the development of an equipment repair and maintenance program.

(f) During FY 1967-68 an inter-disciplinary research program on soybeans will be initiated, pooling the resources of JNAU, UPAU and the University of Illinois, to undertake a new approach to one of India's pressing food production problems and simultaneously assist in the development of these Indian institutions. The primary objective is to build improved inter-disciplinary and institutional research coordination in the Indian institutions and between the Indian and U.S. universities. The program will also train research staff members of the Indian Universities in methods and procedures for joint planning and the conduct of research in developing a new food crop.

281.7 UTTAR PRADESH AGRICULTURAL UNIVERSITY - University of Illinois

(a) The University of Illinois will continue to assist UPAU in all aspects of university development with special attention to upgrading staff and departments, improving curricula, and expanding and improving research and extension activities to be more responsive to the agricultural needs of the state. The professional areas to be strengthened are indicated by the titles of the technical positions to which University of Illinois staff members are to be assigned, as indicated below:

Technicians (9) and Consultants (3)

(1)	University Organ. & Programs	- PRICE	Pantnagar
(2)	Research Planning & Operations	- LENG	"

BEST AVAILABLE

(3)	Ext. Planning & Operations	- BAY	Pantnagar
(4)	Agr. Eng., Land Development	- MINEHART	"
(5)	Soil Sciences, Survey Fertility	- LANG/TYNER	"
(6)	Dairy Sciences, Nutrition, Mgt.	- WEBB/ORMISTON	"
(7)	Extension Training for IAA	-	"
(8)	Agronomist (Soybean Research)		"
(9)	Food Technology Adv. (Soybean Research)		"
(-)	Research Assoc. (" ")		"
(-)	Home Sciences, College Orgn. & Oper. - 3 Consultants - area to be determined (3-6 months)		"

(b) University of Illinois will assign three research assistants to do research in India of value to the two institutions and to meet Doctorate requirements at the University of Illinois.

(c) Sixteen UPAU staff members are studying in various fields, as follows: Entomology 2, Soils 2, Agricultural Engineering and Physics 3, Animal Sciences and Dairy 4, Veterinary Sciences 3, Agricultural Economics 1 and Horticulture 1. Nine of them are on Doctorate degree programs, 5 on Master degree programs, and 2 non-degree programs. Probably three of the Doctorate candidates will do their research in India and take IARI degrees.

(d) Book and equipment requirements, utilizing contract balances ($68,000) from previous year PIO's, will be prepared. The contractor's staff will also assist in selecting and procuring books and equipment to be imported and paid for by non-project loan funds.

(e) During FY 67-68, the UPAU will give special attention to filling key positions with competent officers, strengthening the Colleges of Agricultural Engineering and Veterinary Sciences, starting the College of Home Science, providing adequate staff housing and developing ancillary services for students and staff. In addition, high priority will be given to developing a new law and statutes making the Agricultural College at Kanpur and the Veterinary College at Mathura constitutent colleges of the University. The UPAU is expected to play a much more prominent role in the state's research and extension programs.

(f) During FY 67-68, an inter-disciplinary research program on soybeans will be initiated, pooling the resources of JNAU, UPAU and the University of Illinois, to undertake a new approach to one of India's pressing food production problems and assist in the development of these Indian institutions. The primary objective is to build improved inter-disciplinary and institutional research coordination in the India institutions and between the Indian and U.S. universities. The program will also train research staff members of the Indian Universities in methods and procedures for joint planning and conducting the research necessary in developing a new food crop.

281.8 MAHARASHTRA Agricultural University - U.S. University Contractor to be determined.

(a) In 1967, it is proposed to initiate assistance in the development of an agricultural university in Maharashtra which will have coordinated programs in teaching, research and extension education.

(b) During FY 67 AID/W, with USAID and GOI concurrence, will select a US university to serve as contractor for this activity.

(c) A pre-contract survey team will arrive in India in September 1966 to develop the details of the program of assistance together with USAID, ICAR and Maharashtra officials and to formulate a specific plan of work.

(d) The contract will be negotiated and signed to permit the arrival of the University contract team in India by July 1967.

281.9 WEST BENGAL - Kalyani Agricultural University (U.S. University Contractor to be determined)

(a) The Government of West Bengal passed the Kalyani University Act in 1960 providing for an Agricultural University "to provide for instruction and training in humanities and sciences generally, and the agricultural, veterinary and allied sciences in particular and to make provisions for research and for the advancement and dissemination of knowledge".

(b) In 1966 the Government of West Bengal will transfer the Kalyani Agricultural University from the Ministry of Education to the Ministry of Agriculture, giving it semi-autonomous status.

(c) Responsibility for West Bengal agricultural research and extension will be transferred in 1966 to the Kalyani University of Agricultural Sciences.

(d) During FY 67, AID/W, with USAID and GOI concurrence, will select a US university which under an AID contract will provide assistance in the development of the Kalyani Agricultural University.

(e) A pre-contract survey team will arrive in India by January 1967 to develop the details of the program of assistance together with USAID, ICAR and West Bengal officials, and to formulate a specific plan of work.

(f) The contract will be negotiated and signed to permit the arrival of the University contract team in India by July 1967.

US technical services, participant training, dollar and rupee contributions during FY's 67 and 68 are shown in the attached tables. In FY 68 and subsequent years of this project, the U.S. Universities will continue to assist the Indian universities in improving their capability to provide research and education facilities and services needed to support, encourage and sustain a developing agricultural economy. Additional Indian state agricultural universities may be included under this activity when the pre-requisites listed under II, A.5, above are met and assistance is requested.

3. PROGRESS TO DATE

A. GENERAL

The Agricultural Education and Research project (028), an India-wide program which at various times assisted from 44 to 80 institutions, was started in 1955 and concluded in 1963 (FY 1962 funds). This project added significant professional strength to many agricultural and veterinary colleges and provided a basis for the development of State Agricultural Universities.

Since 1963-64, American faculty advisors from five contractor universities (University of Illinois, University of Missouri, University of Tennessee, Kansas State University and Ohio State University) have been working exclusively with seven Indian state agricultural universities under the present activity. Their efforts have included: revising administrative practices and curricula, developing practically oriented research programs for all applied courses, increasing the use of library facilities, and helping the schools develop demonstration programs for extension and research.

There were a total of about 25 advisors at the seven universities during 1964 and 1965. The number increased to 45 in 1966. With the help of the U.S. advisors, the Universities have revised most of their curricula including abolition of the rote system of teaching and routinized externally administered exams and adoption of a modified lecture system with laboratory classes and individual research projects. Punjab Agricultural University has assumed full responsibility for state extension training and research services. Uttar Pradesh Agricultural University, which started as a completely new institution in 1959, now has a student body of over 1,300, a teaching staff of over 110, and is graduating a yearly average of 225 B.S. and 20 M.S. candidates. The increased number of U.S. advisors are helping the universities to develop more rapidly their capabilities to train State extension and research service staffs.

About $1.3 million worth of scientific equipment and teaching aids has been granted to the universities. In 1964 the Central Government and states assumed responsibility for future financing of equipment for these universities. They have financed construction of physical facilities and all training within India of University staff members. The operating and capital budgets of the seven universities total about $55 million equivalent a year.

In general, progress at the universities in the area of administration, physical facilities, academic programs and library facilities has been relatively the best. However, all universities except Punjab suffer from a severe lack of funds to increase the salaries and size of their staffs. In addition, several of the universities have not yet been able to sufficiently centralize administration over the several colleges of which they are composed.

Progress in the critical areas of research and extension has, predictably, been the slowest. Responsibility for state research programs has now been transferred to four of the universities (Punjab, Mysore, Madhya Pradesh and Andhra Pradesh). In many cases, this transfer involves assumption of responsibility for a large number of scattered research stations and requires the development of improved research coordination. The development of effective problem-solving research remains a challenging task. In the area of extension, only the Punjab University as yet has assumed a significant role in state programs.

In order to reduce the time required for the clearance of University Contract technicians, which in the past has been one of the factors impeding technician placement, the Mission has prepared for GOI concurrence a new procedure designed to expedite the clearance process.

B. PHASE-OUT SCHEDULE

Comprehensive analyses made in late 1965 of the seven agricultural universities (excluding Maharashtra and West Bengal) indicate that several aspects of development in a number of the universities may not be completed by the planned completion date of the project (1971). On the other hand, adequate state financing of all of the universities, and most particularly Orissa and Rajasthan, could speed up accomplishment of the project's goals. Preliminary phase-out analyses and projections of the estimated date by which self-competency will be

reached in major areas of the development have been transmitted with comments in TOAID A 1996,6/28/66. Assistance to the two universities being added in FY 1968 will have to continue beyond FY 1971.

In early FY 67, the GOI and USAID will undertake joint field evaluations of each of the universities to review progress and to define existing problems and needs, as a basis for determining a recommended course of action for this project in future.

Analyses of the current status of the seven universities, based on presently available information, with projections through October 1968 are attached to this E-1.

Progress to date at each of the universities is summarized in the following sections.

281.1 Orissa - Since the revision of the 1961 University Act in 1965 and the appointment of a new Vice Chancellor November 1, 1965, the Orissa University of Agriculture and Technology (OUAT) has made slow, but steady, progress. The new statutes have not been finally approved and the new Board of Management will not meet till the Statutes are operative. The Vice Chancellor expects the new Board to be ready to meet by September 1, 1966.

The new library building has been pushed toward completion; buildings for the Basic Science College have been started and are well along; more staff quarters are under construction.

Changes in teaching in the University are slowly being initiated. The trimester system will start for new students this year. Some changes in the curriculum are being made and more will follow. Forty five faculty members have received advanced training or are now receiving this training at the University of Missouri.

The integration of teaching, research and extension is gradually moving forward. OUAT is capable of assuming responsibility for more of the state research program, and extension education has made a small, but effective, start with the farmers of three blocks in the state.

281.2 Mysore - The Mysore University of Agricultural Sciences formally assumed responsibility for two agricultural colleges and one veterinary college in October 1965. The state agricultural research programs (including staff and facilities) were also transferred to the University at that time.

With the start of the new academic year in July 1966, teaching of students will be on the trimester basis with internal examinations. The quality of students attracted this year, as indicated by their previous academic records, is much better than in previous years. Revised curricula for agriculture and veterinary science have been prepared and accepted by the University Academic Council.

University of Tennessee advisors and University staff members conducted a comprehensive training course to prepare the teaching staff for the revised approach to teaching and student evaluation.

Post-graduate instruction including course work and research will be offered in five subject matter areas at theM.S. level and in two areas at the Ph.D. level this year.

The 35 research stations taken over from the Department of Agriculture are being consolidated into five major research centers. Plans for a revised approach to agricultural research are nearly complete.

The extension activities of the state Department of Agriculture have not been taken over by the University. However, the University has a small extension staff and is preparing proposals for an extension program to complement the program of the Department of Agriculture.

Excellent progress is being made in consolidating the scattered sectional libraries and college libraries into a central University library. Much work remains to be done in classifying and indexing books and periodicals.

281.3 Andhra Pradesh - A.P. Agricultural University, established in 1963, has continued to develop and improve degree programs in agriculture and related sciences, problem solving research, and extension education programs. Recently, the University assumed responsibility for all extension education activities in two districts of Hyderabad and Chitoor. All State Agricultural Research Stations were transferred to the University in July 1966. At the present time, there are six KSU staff members assisting APAU in its development.

281.4 Punjab - There has been gradual progress in the overall development of the Punjab Agricultural University including the programs of agriculture education, research and extension. Various amendments to state statutes needed to remove obstacles to the development of the University have been effected.

The effect of the recent GOI decision to divide the State of Punjab into two States - Punjabi State and Hariana Prant - has cast considerable doubt on the future.

281.5 Rajasthan - The University of Udaipur, established in 1963, has been making slow but positive progress in several areas. Home Science has been removed from an unsatisfactory arrangement with one of the affiliated colleges and is now a part of the constituent college of Agriculture.

A guidance counsellor has been appointed and the post of Associate Dean has been advertised. A Post-Graduate Council has been established and a Dean of Post-Graduate Studies has been appointed to develop and improve the post-graduate curricula. The curriculum at the College of Veterinary and Animal Science has been revised. A research farm of 1200 acres, about 30 miles from the Udaipur campus, has been acquired. There are five Ohio State University technicians stationed at Udaipur and one at Bikaner.

281.6 Madhya Pradesh - The Jawaharlal Nehru Agricultural University has moved very rapidly since October 1964 to implement the new system of teaching and student evaluation and to integrate teaching, research and extension. The University has a small core of outstanding staff members. It has a considerably larger group who are potentially very good but need further training. The research program of the state is being carried out by the University, but the program requires further reorganization and upgrading. The state extension program is being progressively transferred to the University as the University develops its capability to absorb this function.

281.7 Uttar Pradesh - The U.P. Agricultural University has made considerable headway in its academic programs. The University has been handicapped, however, by the failure of the U.P. Government to provide adequate financial support for the past two years. Vigorous representations have been made to officials of the State and Central Government concerning this situation. Conflicts within the University administration have prevented the use of some of the funds which are available.

In February, 1966, a very capable administrator took over as the Vice-Chancellor. He has made available funds to meet necessary operating costs and has taken vigorous steps to fill important positions. Scholastic standards which have been in effect since June 1964 are now being enforced by the new Vice-Chancellor.

Plans to construct 50 new faculty residences in 1966-67 are being pressed forward by the Vice-Chancellor. When completed, these houses will aid greatly in recruiting much needed staff.

The former college of Agricultural Engineering was expanded into a full College of Engineering in July 1966, offering degree work in Civil, Mechanical, Electrical, in addition to the present degree in agricultural engineering.

281.8 Maharashtra - Appropriate state legislation and statutes have been developed for the establishment of an agricultural university in the state of Maharashtra meeting the requirements outlined under 2A(5), above.

281.9 West Bengal - An agricultural university has been established at Kalyani under the guidance of the University of Missouri. Assistance to this institution was discontinued in 1962. Recently assurances that actions listed under 2(281.9), above, would be taken makes it possible to include this university under this activity.

Status of Orissa University of Agriculture & Technology

Elements of an Agr. University Providing Coordinated Research Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY1967 funding)
1. Enactment of suitable legislation for Agricultural University.	An improved new Act passed in 1965.	Further improvements expected through amendments.
2. Establishment of adequate statutes.	Statutes written in 1962. Amendments made in 1966.	New statutes will become effective Sept. 1966. Some modifications based on experience.
3. Appointment of effective Board of Management.	Board formed 1962, need strengthening	Board will be more effective and useful for university development. Will become operative in Sept. 1966.
4. Appointment of qualified Vice Chancellor	New Vice Chancellor appointed late 1965	Will become more effective with experience.
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	All appointed - 40% posts filled with good men	60% posts filled with good men.
6. No. of colleges and school faculties	Three; Agr., Vet. Sci., and Basic Sci.	Six; Agr. Engg., Post Graduate and Home Sci. added.
7. Adequacy of College and Hostel Buildings	80% Adequate	80%. Agr. Ext. Edu. buildings needed. Increased enrollments will utilize added capacity.
8. Adequacy of staff housing	50% adequate. 20 staff quarters now under construction	50%. Increased staff will continue acute shortage.
9. Amount and adequacy of land for campus use	75 acres. Adequate for present use	125 acres. New Colleges will utilize land added.
10. Adequacy of equipment, etc. for colleges	40% adequate	75% adequate. Increased enrollment will require more.
11. No. and adequacy of teaching staff	120. 50% adequate	175 - 60% adequate as new Colleges require more staff.
12. Total size of student body	1093 - 256 V.S. 678 Agr., 65 P.G., 94 Basic Sci.	1435 undergraduates and 65 post graduates.
13. No. Graduates per years, BS, MS, Ph.D.	116 B.S. Agr., 40 B.Sc. V.S. & A.H. and 24 M.Sc.	175 BaSc. Agr., 40 B.Sc. V.S. & A.H. and 40 M.Sc.
14. Amount and adequacy of research land	1000 acres - need land for V.S. and A.H.	1500 - adequate for present needs.
15. Adequacy of equipment facilities for research	40% (other than land)	60% if foreign exchange is vailable.
16. No. of University staff primarily on research	10% staff doing some research. None on research alone	Work-load staff divided. 20% research and 80% teaching. Start small research staff.

Status of Orissa University of Agr. & Technology (Contd.)

Elements of an Agr. University Providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY1967 funding)
17. Adequacy of total State Research to meet needs of Agriculture	25% - quality only fair	40% quality fair to good
18. Percent of State research done by University	60% mostly in agriculture	75% with increase in V.S. and A.H.
19. No. University staff on field extension work	48 - 6 part-time specialists, 5 other Ext. staff, 5 Ext. Teachers, 30 Field Agents, 2 Block Agents	168 - 12 Ext. Specialists, 6 Ext. Teachers, 150 field agents.
20. No. Districts, Blocks, etc. under University charge	3 blocks near campus	10 blocks distributed over State.
21. Adequacy of University transport facilities for field work	3 vehicles - 30 adequate	10 vehicles - 50% adequate
22. Adequacy of total State extension work	10%. Divided administration and little subject matter	20% improvement only in University areas
23. Percent total State extension training and education done by University	5%. Mostly as part of college teaching	10%. More depends on State action on IAA program, and requests for training assistance.

Status of Mysore University of Agricultural Sciences

Elements of an Agr. University Providing Coordinated Research Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of Fy 1967 funding)
1. Enactments of suitable legislation for Agricultural University	A very acceptable law passed in 1963	Few amendments may be made based on experience
2. Establishment of adequate statutes and regulations	Reasonably complete statutes have been drawn and approved	Complete with some amendments
3. Appointment of effective Board of Management	Some of the Board members have favorable attitude, others need to be watched	Under Vice Chancellor guidance, should be good.
4. Appointment of qualified Vice Chancellor	Excellent man of wide experience and scientific background on job	Present Vice Chancellor appointed for only a 3-year term. Hope he will be re-elected.
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	Most key officers appointed	Will have competent men in all key positions.
6. No. of colleges and school faculties	Three; 2 agriculture and Vet. Sc.	Eight. Agr. Engg., An. Husb., Fisheries, Basic Sci. & Home Sci. will be added.
7. Adequacy of college and hostel buildings	Adequate for present student body	Likely to expand by at least 50% over present facilities
8. Adequacy of staff housing	Very inadeuqate. 500 needed	Probably not more than 25% of needs will be met.
9. Amount and adequacy of land for campus use	800 at Dharwar, 255 at Hebbal, 1200 near Hebbal being acquired	No additional land needed.
10. Adequacy of equipment, etc. for colleges	About 30%. Most supplied from AID funds	Hoping to be greatly augmented from GOI and other sources. Depends on GOI action.
11. No. and adequacy of teaching staff	Total of 120 professors and lecturers in 3 colleges. Adequate but weak.	Possibly doubled, and strongly up-graded when colleges are transferred to the University.
12. Total size of student body	1200 divided between two campuses	Assuming 20% increase about 1500 on two campuses
13. No. graduates per year, B.S., M.S., Ph.D.	250 B.Sc., 20 M.Sc., no Ph.D.	350 B.Sc., 25 M.Sc., 8 Ph.D. degrees. Quality greatly improved.
14. Amount and adequacy of land for research	More than adequate but not effectively used	Acreage adequate and expected to be reduced to few units and more effectively utilized.

Status of Mysore University of Agr. Sciences (Contd.)

Elements of an Agr. University Providing Coordinated Research Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
15. Adequacy of equipment and facilities for research	Very inadequate (30%)	Probably not over 50%.. Foreign exchange limited.
16. No. of University Staff primarily on research	Most of staff are on both teaching and research but not much research done	200 on research either full or part time
17. Adequacy of total State research to meet needs of Agriculture	OK as to size - poor quality - not oriented to specific problems	Effectiveness more than doubled.
18. Percent of State research done by Univ.	At most 10% - Hebbal and Dharwar	100% project
19. No. University Staff on field extension work	Part time attention of 3 faculty members	Impossible to estimate until organization is finalized. Probably not more than 20.
20. No. Districts, Blocks, etc. under Univ. Charge	None as yet - Good work being conducted cooperatively with 10 districts	Statewide extension program contemplated on a phase basis, may be 20% by 1967
21. Adequacy of University transport facilities for field staff	Extremely limited	Only fair. Will continue to be a problem
22. Adequacy of total State extension work	Totally inadequate, poor guidance, dissipated effort	Depends on control of the entire Extension Education program by the University. This may be started by 1967.
23. Percent total state extension training and education done by University	Barely 3%. Mostly in connection with student teaching and demonstrations	More will depend on transfer of training centers to University as expected.

Status of Andhra Pradesh Agricultural University

Elements of an Agr. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
1. Enactment of suitable legislation for Agricultural University	Law enacted December 1963. Satisfactory in most respects	Few needed amendments will be made
2. Establishment of adequate Statutes and Regulations	First statutes weak but later one are better	Suitable amendments will be made
3. Appointment of effective Board of Management	Board appointed but does not understand concepts clearly	Effective Board will exist
4. Appointment of qualified Vice Chancellor	Old administrator continuing as Vice Chancellor	A good man may be developed as Vice Chancellor
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	All selected and on job	Staff will be 75% complete
6. No. of colleges and school faculties	7 - 3 Agr., 2 Veterinary, 1 Home Science, 1 Basic Science - 4 Hyderabad, 1 Bapatla, 2 in Tirupati	8 colleges (1 Agri. Eng.), 3 campuses by October 1967 possible.
7. Adequacy of college and hostel buildings	More buildings being constructed at Rajendranagar, Bapatla o.k. Tirupati needs buildings.	Many of the buildings now planned should be ready at Rajendranagar and Tirupati.
8. Adequacy of staff housing	Not available at present, but plans for construction in progress	Should be 75% of needs.
9. Amount and adequacy of land for campus use	Main campus 2500 acres adequate. Bapatla could use more area. Tirupati about o.k.	Not much enlargement expected
10. Adequacy of equipment, etc. for colleges	Many imported items needed. 50% adequate.	Depending on GOI action 85-90% of needs.
11. No. and adequacy of teaching staff	400 teachers, 120 ministerial staff, 175 technical staff; upgrading needed. Appointments and selections continuing.	500. Still need beter qualified staffs. Depends on better conditions.
12. Total size of student body	2300 in seven colleges	3000. Depends on facilities
13. No. graduates per year, BS, MS, Ph.D.	400 BS, 35MS, no Ph.D.	450 BS, 40 MS, 5 Ph.D.

Status of Andhra Pradesh Agricultural University (Contd.)

Elements of an Agr. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
14. Amount and adequacy of land for research	Research being transferred to APAU	Reasonably adequate land will be transferred with programs.
15. Adequacy of equipment and facilities for research	More and better equipment and facilities appear needed. No complete survey made.	With GOI clearance upto 85% of needs may be met.
16. No. of University staff primarily on research	Few at present, Agricultural Experiment Stations being transferred to University.	If research is under APAU, 50 researchers equal 30% needs.
17. Adequacy of total State research to meet needs of agriculture	Budget appears generally o.k. Results need to be stepped up 50%	Some improvements but more needed. Probably only 60%.
18. Percent of State research done by University	10% - Mostly in colleges on part-time basis	50% may be under APAU.
19. No. University staff on field extension work	Tirupati 3; Bapatla 3; Hyderabad 12; Total 18.	If all APAU responsibility 300 in staff above VLWs. Probably not more than 15% will be transferred.
20. No. Districts, blocks, etc. under University charge	2 Districts under APAU now. Progress evident.	30% of Districts under APAU in 3 years.
21. Adequacy of University transport facilities for field work	Inadequate in number and maintenance. All types of transport needed.	Transport still needing improvement by at least 50%.
22. Adequacy of total State extension work	25%. Too much time has to be given to other duties. Transport needed.	More and better trained staff will still be needed. 40% adequacy possible.
23. Percent total state extension training and education done by University	20%. Mostly training and retraining.	40% more coordination between groups should be achieved in training.

Status of Punjab Agricultural University

Elements of an Agr. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
1. Enactment of suitable legislation for Agricultural University	Reasonably adequate. Minor amendment made.	Some more changes expected on basis of experience.
2. Establishment of adequate Statutes and Regulations	Statutes fairly adequate. Minor clarifications needed.	Fully adequate on basis of experience.
3. Appointment of effective Board of Management	Strong and effective Board continues	No changes needed.
4. Appointment of qualified Vice Chancellor	Very capable administrator continuing	No changes needed.
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	All selected and on job	Few additional positions as needed may be filled.
6. No. of colleges and school faculties	8 - 3 Agr., 1 Vet., 1 Basic Sci., Home Sc., Agr. Engg. and Post Graduate added in 1966	Animal Sciences will be added.
7. Adequacy of college and hostel building	Reasonably adequate for present student body.	Present building plans will meet all needs.
8. Adequacy of staff housing	Reasonably adequate	Necessary additions fully expected.
9. Amount and adequacy of land for campus use	Fairly adequate for present	500 acres to be added to Ludhiana campus
10. Adequacy of equipment, etc. for college	Inadequate for expanded needs.	Depends on needed foreign exchange. GOI promised help should meet 75% of needs.
11. No. and adequacy of teaching staff	500 posts filled and 152 vacant. Reasonably adequate.	Necessary additions will be made.
12. Total size of student body	1600 undergraduates and 400 post graduates.	2000 BS, 500 MS & 100 Ph.D. students.
13. No. graduate per year, M.S., B.S., Ph.D.	B.S. 300, M.S. 100.	B.S. 500, M.S. 170, Ph.D. 35.
14. Amount and adequacy of land for research	Area approaching adequacy. Further development needed.	350 acres added for field stations. All areas developed.
15. Adequate of equipment and facilities for research	Far from adequate, especially field equipment	$400,000 foreign exchange required to bring to 50% of needs.

Status of Punjab Agricultural University (Contd.)

Elements of an Agr. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
16. No. of University staff primarily on research	150 senior and 200 junior, 100 posts unfilled	Reduce unfilled posts to extend qualified persons are available.
17. Adequacy of total State research to meet needs of agriculture	120 projects probably meet only 35% needs.	Improved research should meet 110% of needs.
18. Percent of State research done by Univ.	100%.	Same.
19. No. University staff on field extension work	120 posts filled, 50 vacant	Fill vacancies, and add 100 positions
20. No. Districts, Blocks, etc. under University charge	State-wide responsibility.	Same
21. Adequacy of University transport facilities for field work	Grossly inadequate	Hope to add 20 vehicles.
22. Adequacy of total State extension work	Probably not more than 20% of full program	May reach 40% of adequacy.
23. Percent total State extension training and education done by University	100% of extension education and training.	100%. Double level of effectiveness.

Status of University of Udaipur (Rajasthan)

Elements of an Agr. University Providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
1. Enactment of suitable legislation for Agricultural University	Barely adequate law passed in 1962. Amendment in 1963.	Except a few amendments, but new Act needed.
2. Establishment of adequate Statutes and Regulations	About 2/3rd complete. Many inconsistencies	Complete - with necessary changes.
3. Appointment of effective Board of Management	Board of Control too large. Executive Committee more effective.	Continue to be too large. Better results from Executive Committee.
4. Appointment of qualified Vice Chancellor	Vice Chancellor appointed in November 1963 for three years.	Same Vice Chancellor may continue.
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	Most key appointments made. Except Dean Agr. Engg. and permanent Dean at Udaipur Campus	All appointments confirmed.
6. No. of colleges and school faculties	Agr., Vet. and An. Sci., Agr. Engg. & School of Basic Sciences and Humanities	Home Science from affiliated to constituent College.
7. Adequacy of college and hostel buildings	Barely adequate for present enrollment	Except 25% increase to meet current needs.
8. Adequacy of staff housing	About 10% of staff living in University housing	Except 25% of staff in University housing
9. Amount and adequacy of land for campus use	Bikaner 1800 acres; Jobner 450 acres; Udaipur 220 acres.	800 acres additional for Udaipur Campus
10. Adequacy of equipment, etc. for colleges	About 15% - textbooks a critical need	Major improvement depends on foreign exchange now promised by GOI.
11. No. and adequacy of teaching staff	Udaipur 70; Jobner 58; Bikaner 40	20 to 25% increase in staff.
12. Total size of student body	Udaipur 650; Jobner 500; Bikaner 250. Total 1400	10 to 15% increase
13. No. graduates per year, B.S., M.S., Ph.D.	250 B.S., 18 M.S., and no Doctorate	B.S. 250; M.S. 100; Ph.D. program started
14. Amount and adequacy of research land	Very limited at Udaipur and Jobner	Expect to have additional 1500 for research at Udaipur.

Status of University of Udaipur (Rajasthan) Contd.

Elements of an Agr. University Providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
15. Adequacy of equipment and facilities for research	Very limited	Hopeful for 25 to 30% increase in facilities. See 10 above.
16. No. of University staff primarily on research	8 primarily on research	15 to 20 on research plus some joint teaching appointments hoped for.
17. Adequacy of total State research to meet needs of Agriculture	Very inadequate and quality questionable	Most Agr. research still with the Department of Agriculture.
18. Percent of State research done by Univ.	5 to 10% - "basic" research	20 to 25% depending on facilities acquired and attitude of State Government.
19. No. University staff on field extension work	14 full time plus part time helps of teachers as needed	30 to 40 if scheme is approved by Director of Ext. and not blocked by State Govt.
20. No. Districts, Blocks, etc. under Univ. charge.	Part of a block near each of the three campuses	At least one block new each campus hoped for.
21. Adequacy of University transport facilities for field work	Very limited - More jeeps being requested	Several additional motor transports, butwill be far from adequate.
22. Adequacy of total State extension work	Not adequate - A.E.O's do mostly service work. No subject matter specialists.	Some improvements as University increase Extension program.
23. Percent total State extension training and education done by University	Very small - Most Ext. Education under Dept. of Agriculture.	Depends on approval of scheme, perhaps 10%.

Status of Uttar Pradesh Agricultural University

Elements of an Agri. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
1. Enactment of suitable legislation for Agricultural University	Reasonably good law was passed in 1959. Changes being made.	Amendments will be made to provide for better research and extension.
2. Establishment of adequate statutes	Quite complete.	Some minor changes will be made when Act is amended.
3. Appointment of effective Board of Management	New Board authorized - not yet appointed. Vice Chancellor made Chairman of new Board.	Replacements of some government members and a clearer understanding seems likely.
4. Appointment of qualified Vice Chancellor	New and able administrator appointed Vice Chancellor in February 1966.	No change required.
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	About 30% appointed. Others being appointed.	90% good key officers. Some improvement in concepts.
6. No. of colleges and school faculties	Five - Agricultural Engineering, Agriculture, Basic Science & Humanities, Veterinary Medicine & Post Graduate, Mechanical Civil and Electrical to be added in July 1966.	Home Science faculty to be added in 1968.
7. Adequacy of college and hostel buildings	Enrollment limited by present hostels - one more new under consideration.	Increased by 30% to be adequate. New Home Science facilities will be developed.
8. Adequacy of staff housing	About 60% of needs provided. This needs early attention.	250 new houses to meet needs are being planned.
9. Amount and adequacy of land for campus use.	1000 acres. Adequate but some development needed.	Additional developments as irrigation, drainage, etc. will not be complete.
10. Adequacy of equipment, etc. for colleges	40% of present needs provided. Some still to be imported.	80% of needs expected to be met. Will depend upon GOI and State action.
11. No. of adequacy of teaching staff	110 - 70% of present needs. Most of them permanent.	Increase to 200 will meet 80% of ultimate needs. Except to be regular appointments.
12. Total size and student body	1300 in five colleges	1750 expected.

Status of Uttar Pradesh Agricultural University (Contd.)

Elements of an Agr. University providing Coordinated Research, Reaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
13. No. Graduates per year, BS, MS, Ph.D.	225 Bachelor & 20 M.S., no Ph.D.	250 Bachelor & 75 M.S. Quality of training should be improved.
14. Amount and adequacy of research land	500 acres. About half developed and sufficient for present needs.	500 acres. Should be 90% of full needs.
15. Adequacy of equipment & facilities for research	40%. Some additional equipment and improvements needed.	Should have 80% of needs met if dollar funds are available from GOI.
16. No. of University staff primarily on research	15 - Twenty teachers are doing some research.	30 or ½ of ultimate needs. 100 teachers will be doing some research.
17. Adequacy of total State research to meet needs of Agriculture	Probably not more than 30% serving Terai region well.	Effectiveness upto 40% of needs of state by increases at UPAU.
18. Percent of State research done by University	10%. Plan to transfer all research in Uttar Pradesh to on order of State Government.	30%. This would be all University can handle by 1968.
19. No. University staff on field Extension work	Eight B.S., and two Ph.D.	50% staff members to meet about 20% of ultimate needs.
20. No. Districts, Blocks, etc. under University charge.	3 Blocks for extension education work, 6 more will be added in July, all in cooperation with State Department Agriculture (Extension)	2 Districts; responsible only for extension education and training. IAA training if transferred by State.
21. Adequacy of University transport facilities for field work	Very poor. Bicycles and partial use of two jeeps.	Only fair. This will continue as a large problem.
22. Adequacy of total State extension work	10%. Poor training. Divided authority. Cooperation developing with State Extension.	15% only because of poorly qualified staff and transport.
23. Percent total State extension training and education done by University	Trace. The program in the University has just started. Six extension supervisors will be added in July - trained at Uttar Pradesh Agricultural University.	10%. About all the University will be capable of doing.

Status of Jawaharlal Nehru Agricultural University

Elements of an Agr. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
1. Enactment of suitable legislation for Agricultural University	Reasonably adequate	A few amendments will be need, but not critical.
2. Establishment of adequate Statutes and Regulations	Very adequate.	Changed situations will require change, but none critical.
3. Appointment of effective Board of Management	Board started functioning	An efficient Board is expected.
4. Appointment of qualified Vice Chancellor	Excellent administrator. Use demoractic approach	Vice Chancellor should make good progress toward goals and objectives.
5. Appointment of needed key officers, Controller, Registrar, Deans, etc.	All have been appointed.	All key officers on the job, and fairly well indoctrinated.
6. No. of colleges and school faculties	Six Agriculture and two Veterinary Units	Except Agricultural Engineering and Home Science to be planned.
7. Adequacy of college and hostel buildings	Present buildings about 50% adequate	80% adequate. Veterinary College to be relocated.
8. Adequacy of staff housing	Average of 8 units at each college, 30% adequate.	75% adequate to the needs in 1968.
9. Amount and adequacy of land for campus use	Adequate in acreage. Needs development. Gwalior needs land.	Securing dirt fill will cause considerable delay. Probably no significant change.
10. Adequacy of equipment, etc. for colleges	40% adequate in outlying units; Jabalpur 50% adequate.	75% adequate for the needs then.
11. No. and adequacy of teaching staff	270 positions with 25% vacancies.	384 which will be 80% of staff needed.
12. Total size of student body	8 colleges about 2700.	30% more or 3500.
13. No. Graduates per year, BS, MS, Ph.D.	B.S. 400; M.S. 120; Ph.D. 1.	B.S. 450; M.S. 120; Ph.D. 6.
14. Amount and adequacy of land for research	Jabalpur needs 40 acres and Gwalior needs 100 acres.	Adequate in size, but many improvements will be needed.

Status of Jawaharlal Nehru Agricultural University (Contd.)

Elements of an Agr. University providing Coordinated Research, Teaching and Extension Programs	Present Status as of June 1966	Status Expected by October 1968 (End of FY 1967 funding)
15. Adequacy of equipment and facilities for research	Very poor at all campuses and research stations.	Still in dire need of foreign exchange. Little improvement without GOI held as new planned.
16. No. of University staff primarily on research	280 State employees transferred to University.	Probably 100 staff added, and misfits eliminated.
17. Adequacy of total State research to meet needs of agriculture	Only 10% of research needed.	Possibly 20% of problem solving research needed.
18. Percent of State research done by University	None at present, but programs are being transferred.	All - Soybean Research will be a major project.
19. No. University staff on field extension work	None at present. All in colleges.	150. 30% of ultimate needs if funds materialize.
20. No. Districts, Blocks, etc. under University charge	Twenty five villages worked in by college students and staff.	University will not be ready for more than small portion of total.
21. Adequacy of University transport facilities for field work	Very poor transport. This is the big bottleneck.	Transport will still be bottleneck.
22. Adequacy of total State extension work	10%. Training not problem solving. Divided responsibilities.	30%. The bottleneck is experienced and field workers, teachers and transportation.
23. Percent total State extension training and education done by university	Five per cent.	20 per cent.

APPENDIX

PARTICIPANT TRAINING NEEDS IN VARIOUS FIELDS
(During Nov. 1967 - Oct. 1969)

University	FY 1967 Funds November 1967 thru October 1968						FY 1968 Funds November 1968 thru October 1969					
	Res.	Ext.	Crops	An.Sc.	Others	Total	Res.	Ext.	Crops	An.Sc.	Others	Total
Orissa - Missouri	0	2	2	1	1	6	1	1	1	1	1	5
Mysore - Tennessee	1	1	1	2	1	6	1	1	1	0	2	5
Andhra Pradesh - Kansas	1	2	1	1	1	6	1	2	1	0	1	5
Punjab - Ohio	1	2	1	1	1	6	0	1	2	1	2	6
Rajasthan - Ohio	1	2	1	1	1	6	1	1	1	2	1	6
Madhya Pradesh - Illinois	1	2	2+1 1/	1	0	7	1	2	1+1 1/	1	2	8
Uttar Pradesh - Illinois	1	2	2+1 1/	1	1	8	1	2	1+1 1/	2	0	7
Maharashtra - Not Known	1	2	2	2	3	10	-	-	-	-	-	- 2/
West Bengal - Not Known	1	2	2	2	3	10	-	-	-	-	-	- 2/
Total	8	17	14+2	12	12	65	6	10	8+2	7	9	42

1/ - Includes additional Soybean participants, 1 each year

2/ - 24 months funding in 1967 provided for 10 participants each year.

APPENDIX

TECHNICIAN NEEDS IN VARIOUS FIELDS

(During Nov. 1967 - Oct. 1969)

University	FY 1967 Funds Operations-November 1967 thru October 1968					FY 1968 Funds Operations: November 1968 thru October 1969				
	Admn. & GL	Res.& Extension	College Dev.	Special Tech.Areas 1/	Total	Admn. & GL	Res. & Extension	College Dev.	Special Tech. Areas 1/	Total
Orissa - Missouri	1	1+2	3	2	9	1	1+2	2	2	8
Mysore - Tennessee	1	1+2	3	2	9	1	1+2	3	2	9
Andhra Pradesh - Kansas	1	1+1	3	3	9	1	1+1	3	3	9
Punjab - Ohio	1	0+2	2	2	7	1	1+1	1	1	5
Rajasthan - Ohio	1	1+2	3	1	8	1	1+2	3	1	8
Madhya Pradesh - Illinois	1	1+2+3 2/	3	2	12	1	1+2+3 2/	3	3	13
Uttar Pradesh - Illinois	1	1+2+2 2/	2	1	9	1	1+1+2 2/	2	1	8
Maharashtra - Not Known	1	1+2	2	1	7	-	-	-	-	- 3/
West Bengal - Not Known	1	1+2	2	1	7	-	-	-	-	- 3/
Total	9	8+17+5	23	15	77	7	7+11+5	17	13	60

1/ - Such areas as soils,irrigation, poultry, animal husbandry, etc.

2/ - Includes soybean research specialists

3/ - Seven technicians funded in FY 67 for 24 months.

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 Man Months	Cost	(12) FY 1968 Man Months	Cost
	AGRICULTURAL UNIVERSITIES DEVELOPMENT																						
	AGR EDUCATION ADV	AGKM	045101	FR 02	N 110281			1			1	1			1	1			1	10	22	12	24
	AGR EDUCATION ADV	AGKM	045101	FR 04						1	1	1			1	1			1	6	10	12	15

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-110-281.1

4. TITLE: Agr. Univ. Dev. (Orissa Univ. of Agr. & Tech. - Missouri)

5. BEGIN FY / END FY
U.S. FUNDING: 1964 / 1970
PHYSICAL WORK: 1964 / 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1070	1070		-	569	-	271	-	71	-	159		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	314	314		-	215	-	42	-	12	-	45		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	573	573		-	251	-	165	-	69	-	88		
	EXPENDITURES (ACTUAL YEAR)	TC	G	303	303		-	130	-	78	-	51	-	44		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	497	497		-	318	-	106	-	2	-	71		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	180	180		-	109	-	14	-	41	-	16		
	B. EXPENDITURES	TC	G	264	264		-	159	-	54	-	16	-	35	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	413	413		-	268	-	60	-	27	-	52		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	285	285		-	190	-	38	-	19	-	38		
	B. EXPENDITURES	TC	G	299	299		-	178	-	64	-	19	-	38		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	401	401		-	280	-	40	-	29	-	52		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	261	261		-	171	-	38	-	17	-	35	-	38
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	146	146		-	110	-	-	-	11	-	25	-	48
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,942	1,942		-	1,149	-	361	-	159	-	273	-	1,942

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1964, END FY 1970; Phys. Work: BEG. FY 1964, END FY 1971
4. PROJECT NO.: 386-11-110-281.1
5. TITLE: Agr. Univ. Dev. (Orissa Univ. of Agr. & Tech. – Missouri)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev	–	9	9	65	65	–	–	–	–	65	65
	(iii) OTHER LC	Sec 402	G	202	162	1513	1221	–	–	764	–	562	457
	B. P.L. 480 LC 104(e)	Trust Fund	G	101	–	754	2	–	–	2	–	188	–
TOTAL ACTUAL FY 1966 — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt Rev	–	2	2	14	16	–	–	–	–	14	16
	(iii) OTHER LC	Sec 402	G	1	62	6	468	–	–	312	–	5	156
	B. P.L. 480 LC 104(e)	Trust Fund	G	101	–	754	2	–	–	2	–	188	–
II OPERATIONAL YEAR (EST.) FY 1967 — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt Rev	–	5	5	39	39	–	–	–	–	39	39
	(iii) OTHER LC	Sec 402	G	–	40	–	292	–	–	187	–	–	105
	B. P.L. 480 LC 104(e)	Trust Fund	G	194	82	1,455	623	–	–	331	–	743	292
III BUDGET YEAR (EST.) FY 1968 — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt Rev	–	6	6	47	47	–	–	–	–	47	47
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	156	132	1.170	990	–	–	533	–	450	457
IV PLANNING YEAR (EST.) FY 1969 — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt Rev	–	6	6	45	45	–	–	–	–	45	45
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	151	159	1,133	1,193	–	–	758	–	420	435
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt Rev	–	11	11	82	82	–	–	–	–	82	82
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	96	325	720	2424	–	–	1507	–	300	917
VI TOTAL ALL YEARS (EST.) — A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt Rev	–	37	37	278	278	–	–	–	–	278	278
	(iii) OTHER LC	Sec 402	G	202	202	1,513	1,513	–	–	951	–	562	562
	B. P.L. 480 LC 104(e)	Trust Fund	G	698	698	5,232	5,232	–	–	3131	–	2101	2101

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (ORISSA UNIV. OF AGR. & TECH. - MISSOURI)																				
	UNIV EDUC/ADM ADV	FG--	9999.99		N 110281	1		1			1	1			1	1			1		
12	AGR ECON FARM MGT	FG--	0110.51		N 110281	1	1														
	AGR RESEARCH ADV	FG--	0451.00		N 110281	1					1	1			1	1		1			
12	AGR EXTN EDUC ADV	FG--	0406.00		N 110281	1	1	1			1	1			1	1			1		
12	AGR ENG FARM MACH	FG--	0890.02		N 110281	1	1	1			1	1			1						
2	VETERINARY ADVISOR	FG--	0701.00		N 110281	1	1	1			1	1			1	1			1		
	SOILS ADV IRRI/DRNG	FG--	9999.99		N 110281	1			1		1	1			1	1					
	AGR ENGINEER EDUC	FG--	0890.00		N 110281	1		1			1	1			1	1			1		
	EXTENSION TRNG	FG--	0406.05		N 110281	1			1		1	1			1	1					
	REGISTRAR CONS	FG--	9999.99		N 110281	1				1	1			1	1			1	1		
	COMPTROLLER CONS	FG--	9999.99		N 110281	1				1	1			1	1			1	1		
	GRAD ASST	FG--	9999.99		N 110281	1				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	1				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	1				1	1	1			1	1			1		
	HOME SCIENCE ADV	FG--	1710.13		N 110281	1											1		1		
	AGR INFO ADV	FG--	9999.99		N 110281	1											1		1		
	IRRIG WATER MGT	FG--	9999.99		N 110281	1											1		1		

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: University of Missouri (Orissa)

CONTRACT NO: AID/nesa-144

FY 1966			FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-)	
			$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
4	Number of Personnel on Board at end FY		8 + 2 Cons. + 3 Grad.Asst.		8 + 2 Cons. + 3 Grad.Asst.		7 + 2 Cons. + 3 Grad. Asst.			
8+2 (Cons)	Personnel forward funded	Man-Years / Numbers	12-2/3 / 9+2 Cons +3 Grad Asstt		11-2/3 / 8+2 Consultants +3 Grad Asstts		10-2/3 / 7+2 Consultants +3 Grad Asstts.		7-2/3 / 4+2 Consultants +3 Grad Asstts.	
7	Participants funded	Man-Years / Number	9 / 6		7½ / 5		7½ / 5		- / -	
	Personnel Costs (including on-campus cost)		208	104	190	96	171	95	110	56
	Other Costs (including Overheads)		39	65	38	60	35	56	25	40
	Participants		45	-	38	-	38	-	-	-
	Commodities (U.S. Titled)		21	-	19	-	17	-	11	-
	TOTAL		313	169	285	156	261	151	146	96
Estimated Savings out of Funding provided thru FY 1966			(-) 133 / 180		(+) 25 / 194					

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

Number of Contract Personnel on Board As of June 30, 1966: 4

Estimated Unliquidated Balance As of June 30, 1966: $496,925 / $Equiv.141,000

NAME OF CONTRACTOR: UNIV. OF MISSOURI (ORISSA)

CONTRACT NO. AID/nesa-144

I.	PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
	Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	$	$ Equiv.	($000's)
A.	Field Staff										
	Univ. Adm.	McKinsey	12	17,000	17,000	6,600	-	-	17,000	6,600	
	Agr. Ext.	Meeker	12 HLR 10/66	17,000	17,000	5,500	1,200	4,600	18,200	10,100	
	Farm Tools	Parker	12	17,000	17,000	6,600	-	-	17,000	6,600	
	Livestock Ext.	Crenshaw	12	17,000	17,000	6,600	-	-	17,000	6,600	
	Agr. Engg.	(Jones)	10 PA 9/66	17,000	14,170	5,800	2,700	2,500	16,900	8,300	
	Soils Adv.	-	8 PA 11/66	17,000	11,340	4,700	2,700	2,500	14,000	7,200	
	Ext. Trng.	(Dobbs)	9 PA 10/66	17,000	12,750	5,300	2,700	2,500	15,500	7,800	
	Res. Org & Dev.	-	3 PA 4/67	17,000	4,250	2,000	2,700	2,500	7,000	4,500	
	3 Grad. Asstts.	-	18 PA 1/67	3,000ea	4,500	3,000	900	3,600	5,400	6,600	
	2 Consultants	-	8 RTS	@$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
			104						139,300	69,500	
B.	On-campus										
	Coordinator, Assistant and 2 Secretaries								20,000	-	$ 159
						Sub-Total Estimated Expenditures			159,300	69,500	$Equiv.69

II. PARTICIP ANT TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-Months Training in FY 1967	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Botany	1	8/63	36	2	900	750	
Animal Physic	1	8/63	36	*	-	750	
Bio-Chemistry	1	8/63	36	2	900	750	
Pl. Bread	1	8/64	30	8	3,700	750	
Vet. Science	1	9/65	17	7	2,900	750	
Vet. Pharm.	1	9/65	17	7	2,900	750	
Plant Path.	1	9/65	14	4	1,700	750	
Agr. Chem.	1	9/65	14	4	1,700	750	
Agr. Ext.	1	9/65	30	12	5,000	-	
Agronomy	1	3/66	30	12	5,000	-	
Agr. Sciences	3	9/66	36 (each)	30	12,500	-	
Agr. Sciences	1	9/66	13	10	4,100	-	
Vet. Science	1	9/66	36	10	4,100	-	
Vet. Science	1	9/66	34	10	4,100	-	
Vet. Science	1	9/66	21	10	4,100	-	
		Sub-Total Estimated Expenditures		135	53,600	6,000	$ 54 $Equiv. 6

*Extension at non-aid expense.

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Teaching Aids (U.S.-Titled)	6/67	930	13,000	-	
Vehicle Proc. (Wagonser) - (U.S. Titled)	6/67	820	3,000	-	
Sub-Total Estimated Expenditures			16,000	-	$ 16 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000's)
Off-campus 11% of $115,010	12,700	-		
On-campus 36% of $ 20,000	7,200	-		
				$ 20
Sub-Total Estimated Expenditures	19,900	-	$ Equiv.	-

V. OTHER COSTS

Description				
1) Workmen's compensation, Retirement, Group Insurance	15,000	-		
2) Teaching & Demonstration	-	21,300		
3) Local Travel	-	15,600		
4) Admin. & Logistics	-	10,000		
				$ 15
Sub-Total Estimated Expenditures	15,000	46,900	$ Equiv.	47
TOTAL ESTIMATED FY 1967 EXPENDITURES	263,800	122,400		$ 264
			$ Equiv.	122

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR - UNIV. OF MISSOURI (ORISSA)

CONTRACT NUMBER: - AID/nesa-144

I. PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	$	$ Equiv.	($000's)
A. Field Staff										
Univ. Adm.	McKinsey	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Extn.	Meeker	12	17,000	17,000	6,600	-	-	17,000	6,600	
Farm Tools	Parker	12	17,000	17,000	6,600	-	-	17,000	6,600	
Livestock Extn.	Crenshaw	12 HLR 5/68	17,000	17,000	5,500	1,200	4,600	18,200	10,100	
Agr. Engg.	(Jones)	12	17,000	17,000	6,600	-	-	17,000	6,600	
Soils Adv.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Extn. Training	(Dobbs)	12	17,000	17,000	6,600	-	-	17,000	6,600	
Res. Org & Dev.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
3 Grad. Asstts.	-	36 Sep. 6/68	3,000 ea	9,000	6,000	900	3,600	9,000	9,600	
2 Consultants	-	8 2 RT	@$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		140						157,500	71,100	
B. On-campus										
Coordinator, Assistant 2 Secretaries								20,000	-	$ 178
				Sub-Total Estimated Expenditures				177,500	71,100	$Equiv. 71

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.1	Agr. Univ. Dev. (Orissa Univ. of Agr. & Tech. - Missouri)

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (Months)	Man-Months Training in FY 68	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Agr. Extn.	1	9/65	30	8	3,400	750	
Agronomy	1	3/66	30	12	5,000	-	
Agr. Sciences	3	9/66	36 (each)	36	15,000	-	
Agr. Sciences	1	9/66	13	3	1,200	-	
Vet. Science	1	9/66	36	12	5,000	-	
Vet. Science	1	9/66	34	12	5,000	-	
Vet. Science	1	9/66	21	11	4,600	-	
Agr. & Vet. Science	6	9/67	18 (each)	60	25,000	-	
							$ 64
		Sub-Total Estimated Expenditures		154	64,200	750	$ Equiv. 1

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/68	930	16,000	-	
Vehicle Proc. (1 Wagoneer) U.S.Titled	6/68	820	3,000	-	$ 19
					$ Equiv. -
	Sub-Total Estimated Expenditures		19,000	-	

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off-campus 11% of $145,000	16,000	-	
On-campus 36% of $ 20,000	7,200	-	$ 23
Sub-Total Estimated Expenditures	23,200	-	$ Equiv. -

V. OTHER COSTS

Description			
1) Workmen's compensation, Retirement, Group Insurance, OPE, etc.	15,000	-	
2) Teaching & Demonstration	-	29,300	
3) Local Travel	-	21,000	
4) Admn. & Logistics	-	10,000	$ 15
Sub-Total Estimated Expenditures	15,000	60,300	$ Equiv. 60
TOTAL ESTIMATED FY 1968 EXPENDITURES $	298,900	132,150	$ 299
			$ Equiv. 132

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: UNIV. OF MISSOURI (ORISSA)

CONTRACT NUMBER : AID/nesa-144

I. PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	$	$ Equiv.	($000's)
A. Field Staff										
Univ. Adm.	McKinsey	12 HLR 7/68	17,000	17,000	5,500	1,200	4,600	18,200	10,100	
Agr. Ext.	Meeker	12 HLR 10/68	17,000	17,000	5,500	1,200	4,600	18,200	10,100	
Farm Tools	Parker	2 Sep. 8/68	17,000	2,830	1,200	700	3,300	3,500	4,500	
Irrigation & Water Mgt	-	8 PA 11/68	17,000	11,340	4,700	2,700	2,500	14,000	7,200	
Livestock Extension	Crenshaw	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Engg.	(Jones)	12 HLR 8/68	17,000	17,000	5,500	1,200	4,600	18,200	10,100	
Soils Adv.	-	4 Sep.10/68	17,000	5,660	2,200	700	3,300	6,400	5,500	
Home Science	-	8 PA 11/68	17,000	11,340	4,700	2,700	2,500	14,000	7,200	
Ext. Trng.	(Dobbs)	3 Sep. 9/68	17,000	4,250	1,650	700	3,300	5,000	5,000	
Agr. Information	-	9 PA 10/68	17,000	12,750	5,300	2,700	2,500	15,500	7,800	
Res. Org. & Dev.	-	9 Sep. 3/69	17,000	12,750	4,950	700	3,300	13,500	8,500	
3 Grad. Asstts.	-	36 PA & Sep.	3,000 ea	9,000	6,000	1,800	7,200	10,800	13,200	
2 Consultants		8 2 RTs	@$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		135						165,600	101,000	
B. On-campus										
Coordinator, Assistant and 2 Secretaries								20,000	-	$ 186
					Sub-Total Estimated Expenditures			185,600	101,000	$Equiv. 101

II. PARTICIPANT TRAINING

Description	Number	Target Starting	Duration of Training (Months)	Man-Months Training in FY 69	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Agronomy	1	3/66	30	2	800	750	
Agr. Sc.	3	9/66	36	36	15,000	-	
Vet. Science	1	9/66	36	12	5,000	-	
Vet. Science	1	9/66	34	12	5,000	-	
Agr. & Vet. Sciences (FY 68 Participants)	6	9/67	18 (each)	48	20,000	-	
Agr. & Vet. Seiences (FY 69 Participants)	5	9/68	18 (each)	50	20,800	-	
Sub-Total Estimated Expenditures				160	76,600	750	$ 77
						$Equiv.	1

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching aids (U.S. Titled)	6/69	930	15,000	-	
Vehicle (Wagonner - U.S. Titled)	6/69	820	3,000	-	
Sub-Total Estimated Expenditures			18,000	-	$ 18
				$Equiv.	-

IV. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 11% of $137,920	15,200	-	
b) Home Office: @ 36% of $ 20,000	7,200	-	
Sub-Total Estimated Expenditures	22,400	-	$ 22
		$Equiv.	-

V. OTHER COSTS

Description

1) Workmen's compensation, Retirement, Group Insurance, OPE, etc.	15,000	-	
2) Teaching and Demonstration	-	28,000	
3) Local Travel	-	19,000	
4) Admin. & Logistics	-	10,000	
Sub-Total Estimated Expenditures	15,000	57,000	$ 15
		$Equiv.	57
TOTAL ESTIMATED FY 1969 EXPENDITURES	317,600	158,750	$ 308
		$Equiv.	159

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. PROJECT NO.: 386-11-110-281.2
4. TITLE: AGR. UNIV. DEV. (Univ. of Agr. Sci., Mysore - Tennessee)
5. U.S. FUNDING: BEGIN FY 1964 — END FY 1970
   PHYSICAL WORK: BEGIN FY 1964 — END FY 1972
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1034	1034	-	-	520	-	264	-	130	-	120		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	291	291	-	-	197	-	42	-	12	-	40		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	638	638	-	-	307	-	159	-	117	-	55	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	307	307	-	-	169	-	62	-	48	-	28	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	396	396	-	-	213	-	105	-	13	-	65		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	258	258	-	-	194	-	26	-	27	-	11		
	B. EXPENDITURES	TC	G	244	244	-	-	136	-	64	-	13	-	31	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	410	410	-	-	271	-	67	-	27	-	45		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	302	302	-	-	209	-	38	-	21	-	34		
	B. EXPENDITURES	TC	G	303	303	-	-	184	-	67	-	19	-	33	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	409	409	-	-	296	-	38	-	29	-	46		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	175	175	-	-	111	-	30	-	11	-	23	-	290
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	91	91	-	-	69	-	-	-	7	-	15	-	385
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1860	1860	-	-	1103	-	358	-	196	-	203	-	1860

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1964	1970	386-11-110-281.2	AGR. UNIV. DEV. (Univ. of Agr. Sci., Mysore - Tennessee)
		Phys. Work	1964	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt.Rev.	–	9	9	65	65	–	–	–	–	65	65
	(iii) OTHER LC	Sec. 402	G	183	115	1372	867	–	–	576	–	455	291
	B. P.L. 480 LC 104(e)	Trust Fund	G	80	–	602	2	–	–	2	–	150	–
TOTAL ACTUAL FY 1966	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt. Rev.	–	2	2	14	16	–	–	–	–	14	16
	(iii) OTHER LC	Sec. 402	G	1	55	6	414	–	–	256	–	5	158
	B. P.L. 480 LC 104(e)	Trust Fund	G	80	–	602	2	–	–	2	–	150	–
II OPERATIONAL YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt.Rev.	–	4	4	30	30	–	–	–	–	30	30
	(iii) OTHER LC	Sec. 402	G	–	68	–	505	–	–	341	–	–	164
FY 1967	B. P.L. 480 LC 104(e)	Trust Fund	G	167	40	1253	300	–	–	119	–	743	181
III BUDGET YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt. Rev.	–	6	6	47	47	–	–	–	–	47	47
	(iii) OTHER LC	Sec. 402	G										
FY 1968	B. P.L. 480 LC 104(e)	Trust Fund	G	164	130	1230	975	–	–	510	–	488	465
IV PLANNING YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt. Rev.	–	6	6	45	45	–	–	–	–	45	45
	(iii) OTHER LC	Sec. 402	G										
FY 1969	B. P.L. 480 LC 104(e)	Trust Fund	G	94	141	705	1058	–	–	608	–	300	450
V ALL SUBSEQUENT FYs (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt. Rev.	–	8	8	57	57	–	–	–	–	57	57
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC 104(e)	Trust Fund	G	66	260	495	1950	–	–	1140	–	225	810
VI TOTAL ALL YEARS (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT (ii) TRUST FUND	Govt. Rev.	–	33	33	244	244	–	–	–	–	244	244
	(iii) OTHER LC	Sec. 402	G	183	183	1372	1372	–	–	917	–	455	455
	B. P.L. 480 LC 104(e)	Trust Fund	G	571	571	4285	4285	–	–	2379	–	1906	1906

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON 1/ BOARD	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (Univ. of Agr. Sc., Mysore - Tennessee)																				
	UNIV EDUC/ADM ADV	FG--	9999.99		N 110281	.2		1			1	1			1	1			1		
12	EXTENSION ADVISOR	FG--	0406.00		N 110281	.2	1	1			1	1			1	1			1		
12	AGR RESEARCH ADV	FG--	0451.00		N 110281	.2					1	1			1	1			1		
12	FARM MGT ADV	FG--	9999.99		N 110281	.2	1	1													
12	VETERINARY ADV	FG--	0701.00		N 110281	.2	1	1			1	1			1	1					
	AGRICULTURE ADV	FG--	0450.08		N 110281	.2				1	1	1			1	1	1				
	AGR ENG ADVISOR	FG--	0890.00		N 110281	.2					1	1			1	1			1		
	EXTENSION ADV TRNG	FG--	0406.05		N 110281	.2					1	1			1	1	1				
	AGR CONS	FG--	9999.99		N 110281	.2				1	1			1	1			1	1		
	AGR CONS	FG--	9999.99		N 110281	.2				1	1			1	1			1	1		
12	AGRON ADV	FG--	0471.00		N 110281	.2	1	1													
	GRAD ASST	FG--	9999.99		N 110281	.2				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	.2				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	.2				1	1	1			1	1			1		
	HOME SCI ADV	FG--	1710.13		N 110281	.2								1	1	1			1		
	AGR EDU ADV	FG--	9999.99		N 110281	.2								1	1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

NAME OF CONTRACTOR: Univ. of Tennessee (Mysore)

CONTRACT NO: AID/nesa-145

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

FY 1966			FY 1967		FY 1968		FY 1969		Subsequent Years (1970 -)	
			$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
4	Number of Personnel on Board at end FY		7 + 2 Cons. + 3 Grad. Asst.		9 + 2 Cons. + 3 Grad. Asst.		6 + 2 Cons. + 3 Grad. Asst.			
8+2 Cons.	Personnel forward funded	Man-Years	12-2/3		12-2/3		7-2/3		5-2/3	
		Numbers	9+2 Cons +3 Grad.Assts.		9+2 Cons. +3 Grad. Assts.		4+2 Cons. +3 Grad. Assts.		2+2 Cons. +3 Grad. Assts.	
7	Participants funded	Man-Years	9		7½		6		-	
		Numbers	6		5		4		-	
	Personnel Costs (including on-campus cost)		209	99	209	99	111	54	69	36
	Other Costs (including Overheads)		34	65	34	65	23	40	15	30
	Participants		45	-	38	-	30	-	-	-
	Commodities		21	-	21	-	11	-	7	-
	TOTAL:		309	164	302	164	175	94	91	66
	Estimated Savings Out of Funding Provided Thru FY 1966		(-) 51	(+)3						
			258	167						

AID 1020-1-7 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Univ. of Agr. Sc., Mysore - Tennessee)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.2	

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board as of June 30,1966 4
Estimated Unliquidated Balance as of June 30,1966 $ 396,000
$Equiv. 148,000

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR - Univ. of Tennessee (Mysore)

CONTRACT NUMBER - AID/nesa 145

I.

Title of Position	PERSONNEL COSTS: Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS: Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn.&Group Leader	Thorpe	9 PA9/66	17,000	12,750	4,300	2,700	2,500	15,500	6,800	
Agronomy	Skold	6 Sep.12/66	17,000	8,500	2,700	700	3,300	9,200	6,000	
Agr. Ext.	Ross	12	17,000	17,000	5,400	-	-	17,000	5,400	
Agr. Econ.	Henderson	4 Sep.10/66	17,000	5,700	1,800	700	3,300	7,500	5,100	
Vet. Science	Garlick	12 HLR 11/66	17,000	17,000	4,500	1,200	4,600	18,200	9,100	
Agr. Eng.	-	3 PA 4/67	17,000	4,250	1,625	2,700	2,500	7,000	4,100	
Ext. Trng.	-	3 PA 4/67	17,000	4,250	1,625	2,700	2,500	7,000	4,100	
Agr. College Adv.	-	6 PA 1/67	17,000	8,500	3,000	2,700	2,500	11,200	5,500	
Res. Org.&Adm.	-	3 PA 4/67	17,000	4,250	1,625	2,700	2,500	7,000	4,100	
3 Grad. Assts.	-	18 PA 1/67	3,000(ea)	4,500	3,000	900	3,600	5,400	6,600	
2 Consultants	-	8 2RT	$ 60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		84								
								116,300	62,000	
B. Campus Staff										
Campus Coordinator 2 Secretaries								20,000	-	
										$ 136
Sub-Total Estimated Expenditures								136,300	62,000	$Equiv. 62

UNCLASSIFIED
SECURITY CLASSIFICATION

AID 1020-1(7 64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.	Title: AGR. UNIV. DEV. (Univ. of Agr. Sc., Mysore - Tennessee)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.2	

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 67	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Soil Conservation	1	8/63	39	5	2,100	750	
Pl. Path.	1	9 /64	36	12	5,000	-	
Soil & Water	1	9/64	36	12	5,000	-	
Dy. Science	1	9/64	30	8	3,400	750	
Plant Breeding	1	9/65	36	12	5,000	-	
Pl. Path.	1	9/65	30	12	5,000	-	
Vet. Clinics	1	9/65	17	7	2,900	750	
Vet. Surgery	1	9/65	16	6	2,500	750	
Vet. Science	1	9/65	18	8	3,400	750	
Soil Science	1	9/65	36	12	5,000	-	
Ani. Path.	1	9/66	30	10	4,100	-	
Ag. Sci.	2	9/66	18 (each)	20	8,200	-	
Agr. Sci.	1	9/66	30	10	4,100	-	
Vet. Science	2	9/66	36 (each)	20	8,200	-	
				154			$ 64
			Sub-Total Estimated Expenditures		63,900	3,750	$Equiv. 4

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S.Titled)	6/67	930	10,000	-	
Vehicle Procurement(1 Wagoneer U.S.Titled)	6/67	820	3,000	-	$ 13
		Sub-Total Estimated Expenditures	13,000	-	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus 4.5% of 86,700	3,900	-	
On Campus 32.9% of 20,000	6,600	-	$ 11
Sub-Total Estimated Expenditures	10,500	-	$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket Exp., etc.	20,000	-	
2. Teaching & Demonstration	-	19,600	
3. Local Travel	-	12,600	
4. Administrative & Logistics	-	10,000	$ 20
Sub-Total Estimated Expenditures	20,000	42,200	$Equiv. 42
TOTAL ESTIMATED FY 1967 EXPENDITURES	243,700	107,950	$ 244 $Equiv. 108

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR - Univ. of Tennessee (Mysore)

CONTRACT NUMBER - AID/nesa-145

I.

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn.&Group Leader	Thorpe	12	17,000	17,000	5,400	-	-	17,000	5,400	
Agr. Ext.	Ross	12 HLR 11/67	17,000	17,000	4,500	12,00	4,600	18,200	9,100	
Vet. Science	Garlick	12	17,000	17,000	5,400	-	-	17,000	5,400	
Agr. Eng.	-	12	17,000	17,000	5,400	-	-	17,000	5,400	
Ext. Trng.	-	12	17,000	17,000	5,400	-	-	17,000	5,400	
Agr. Col.	-	12	17,000	17,000	5,400	-	-	17,000	5,400	
Home Science	-	6 PA 1/68	17,000	8,500	3,000	2,700	2,500	11,200	5,500	
Res. Org. & Dev.	-	12	17,000	17,000	5,400	-	-	17,000	5,400	
Ed. Org. & Admn.	-	6 PA 1/68	17,000	8,500	3,000	2,700	2,500	11,200	5,500	
3 Graduate Assts.	-	36	3,000(ea)	9,000	6,000	900	3,600	9,900	9,600	
2 Consultants	-	8 (RTS)	$ 60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		140						163,800	67,300	
B. Campus Staff										
Campus Coordinator								20,000	-	
2 Secretaries										
				Sub-Total Estimated Expenditures				183,800	67,300	$ 184 $Equiv. 68

AID 1020 (17.64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Univ. of Agr. Sc., Mysore - Tennessee)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.2	

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 68	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Plant. Path	1	9/64	36	2	800	750	
Soil & Water	1	9/64	36	2	800	750	
Pl. Breed.	1	9/65	36	12	5,000	-	
Pl. Path.	1	9/65	30	8	3,400	750	
Soil Science	1	9/65	36	12	5,000	-	
An. Path.	1	9/66	30	12	5,000	-	
Agr.Science	2	9/66	18 (each)	16	6,700	-	
Agr. Science	1	9/66	30	12	5,000	-	
Vet. Science	2	9/66	36 (each)	24	10,000	-	
Agr. & Vet. Sc.	6	9/67	18 (each)	60	25,000	-	
				160			$ 67
			Sub-Total Estimated Expenditures		66,700	2,250	$Equiv. 2

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S.Titled)	6/68	930	16,000	-	
Vehicle Procurement(U.S.Titled)	6/68	820	3,000	-	$ 19
		Sub-Total Estimated Expenditures	19,000	-	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses

Off Campus	4.5% of 145,000	6,500	-	
On Campus	32.9% of 20,000	6,600	-	$ 13
	Sub-Total Estimated Expenditures	13,100	-	$Equiv. -

V. OTHER COSTS

Description

1. Workman's Compensation, Retirement, Group Ins., Out of Pocket Exp.etc.	20,000	-	
2. Teaching and Demonstrations	-	29,300	
3. Local Travel	-	21,000	
4. Admn. & Logistics	-	10,000	
			$ 20
Sub-Total Estimated Expenditures	20,000	60,300	$Equiv.60
TOTAL ESTIMATED FY 1968 EXPENDITURES	302,600	129,850	$ 303
			$Equiv.130

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Univ. of Tennessee (Mysore)

CONTRACT NO: AID/nesa-145

I.

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ.Adm.&Grp.Ldr.	Thorpe	12 HLR 8/68	17,000	17,000	4,500	12,00	4,600	18,200	9,100	
Agr. Ext.	Ross	12	17,000	17,000	5,400	-	-	17,000	5,400	
Vet. Science	Garlick	5 Sep.11/68	17,000	7,100	2,250	700	3,300	7,800	5,600	
Agr. Engg.	-	12 HLR 3/69	17,000	17,000	4,500	1,200	4,600	18,200	9,100	
Ext. Trng.	-	9 Sep.3/69	17,000	12,750	4,050	700	3,300	13,500	7,400	
Agr. Col.	-	6 Sep.12/68	17,000	8,500	2,700	700	3,300	9,200	6,000	
Home Sci.	-	12	17,000	17,000	5,400	-	-	17,000	5,400	
Ed. Org. & Adm.	-	12	17,000	17,000	5,400	-	-	17,000	5,400	
Res. Org. & Dev.	-	12 HLR 3/69	17,000	17,000	4,500	1,200	4,600	18,200	9,100	
3 Grad. Assts.	-	36	3,000 (each)	9,000	6,000	1,800	7,200	10,800	13,200	
2 Consultants	-	8 (RT)	$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		136						158,200	80,900	
B. Campus Staff										
Campus Coordinator								20,000	-	
2 Secretaries										
										$ 178
Sub-Total Estimated Expenditures:								178,200	80,900	$Equiv. 81

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Univ. of Agr.Sc., Mysore - Tennessee)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.2	

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 69	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Plant Breeding	1	9/65	36	2	900	750	
Soil Science	1	9/65	36	2	900	750	
An. Pathology	1	9/66	30	8	3,400	-	
Agr. Science	1	9/66	30	8	3,400	-	
Vet. Science	2	9/66	36 (each)	24	10,000	-	
Agr. & Vet.Sc.(1967)	6	9/67	18 (each)	48	20,000	-	
Agr. & Vet.Sc.(1968)	5	9/68	18 (each)	50	20,900	-	$ 60
			Sub-Total Estimated Expenditures:	142	59,500	1,500	$Equiv. 1

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S.Titled)	6/69	930	16,000	-	
Vehicle Procurement(1 Wagoneer U.S.Titled)	6/69	820	3,000	-	
		Sub-Total Estimated Expenditures:	19,000	-	$ 19
					$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus 4.5% of 139,350	6,300	-	
On Campus 32.9% of 20,000	6,600	-	
Sub-Total Estimated Expenditures:	12,900	-	$ 13
			$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket Exp., etc.	20,000	-	
2. Teaching and Demonstration	-	28,600	
3. Local Travel	-	20,400	
4. Adm. & Logistics	-	10,000	
Sub-Total Estimated Expenditures:	20,000	59,000	$ 20
			$Equiv. 59

TOTAL ESTIMATED FY 1969 EXPENDITURES:	289,600	141,400	$ 290
			$Equiv. 141

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966
2. COOPERATING COUNTRY: INDIA
3. PROJECT NO: 386-11-110-281.3
4. TITLE: AGRICULTURAL UNIVERSITIES DEVELOPMENT (ANDHRA PRADESH AGRICULTURAL UNIVERSITY - KANSAS)
5. U.S. FUNDING: BEGIN FY 1964, END FY 1970
   PHYSICAL WORK: BEGIN FY 1964, END FY 1972
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1131	1131		-	624	-	205	-	140	-	162		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	314	314		-	220	-	42	-	12	-	40		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	696	696		-	337	-	123	-	86	-	150	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	287	287		-	120	-	51	-	41	-	75	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	435	435	-	-	287	-	82	-	54	-	12		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	256	256	-	-	139	-	36	-	(11)	-	92		
	B. EXPENDITURES	TC	G	277	277	-	-	152	-	60	-	15	-	50	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	414	414	-	-	274	-	58	-	28	-	54		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	302	302	-	-	209	-	38	-	21	-	34		
	B. EXPENDITURES	TC	G	316	316	-	-	196	-	40	-	20	-	60	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	400	400	-	-	287	-	56	-	29	-	28		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	169	169	-	-	90	-	38	-	9	-	32	-	311
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	131	131	-	-	90	-	-	-	9	-	32	-	389
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,989	1,989	-	-	1,152	-	317	-	168	-	352	-	1,989

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1964	1970	386-11-110-281.3	AGRICULTURAL UNIVERSITIES DEVELOPMENT (ANDHRA PRADESH AGRICULTURAL UNIVERSITY – KANSAS)
		Phys. Work	1964	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	13	13	95	95	–	–	–	–	95	95
	(iii) OTHER LC	Sec. 402	G	203	153	1,519	1,140	–	–	631	–	685	509
	B. P.L. 480 LC 104(e)	Trust Fund	G	84	1	633	3	–	–	3	–	157	–
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	2	3	20	24	–	–	–	–	20	24
	(iii) OTHER LC	Sec. 402	G	1	62	9	465	–	–	254	–	6	211
	B. P.L. 480 LC 104(e)	Trust Fund	G	84	1	633	3	–	–	3	–	157	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	5	5	36	36	–	–	–	–	36	36
	(iii) OTHER LC	Sec. 402	G	–	50	–	379	–	–	203	–	–	176
	B. P.L. 480 LC 104(e)	Trust Fund	G	196	64	1,470	476	–	–	277	–	690	199
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	7	7	49	49	–	–	–	–	49	49
	(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	Trust Fund	G	164	153	1,230	1,148	–	–	668	–	488	480
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	47	47	–	–	–	–	47	47
	(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	Trust Fund	G	81	144	607	1,080			623	–	263	457
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	7	7	55	55	–	–	–	–	55	55
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC 104(e)	Trust Fund	G	81	244	607	1,840	–	–	1,115	–	263	725
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	38	38	282	282	–	–	–	–	282	282
	(iii) OTHER LC	Sec. 402	G	203	203	1,519	1,519	–	–	834	–	685	685
	B. P.L. 480 LC 104(e)	Trust Fund	G	606	606	4,547	4,547	–	–	2,686	–	1,861	1,861

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON BOARD 1/	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (A.P. Agr. Univ. - Kansas)																				
9	UNIV EDUC ADV	FG	0451.01		N 110281	.2	1	1			1	1			1	1			1		
3	AGR RESEARCH ADV	FG	0451.00		N 110281	.3	1	1			1	1			1	1			1		
3	EXTENSION ADV	FG	0406.00		N 110281	.3	1	1			1	1			1	1			1		
7	VETERINARY ADV	FG	0701.01		N 110281	.3	1	1			1	1			1	1			1		
	HOME SCIENCE ADV	FG	1710.13		N 110281	.3	1	1			1	1			1						
	EXTENSION ADVTRNG	FG	0406.05		N 110281	.3						1			1	1	1				
5	CAMPUS DEV ADV	FG	9999.99		N 110281	.3	1	1	1												
	FARM MGT ADV	FG	9999.99		N 110281	.3					1	1			1	1		1			
	PLT BREEDING ADV	FG	9999.99		N 110281	.3					1	1			1	1			1		
	MEAT TECH	FG	9999.99		N 110281	.3										1			1		
	DAIRY TECH	FG	9999.99		N 110281	.3								1	1	1			1		
	AGR CONS	FG	9999.99		N 110281	.3				1	1			1	1			1	1		
	AGR CONS	FG	9999.99		N 110281	.3				1	1			1	1			1	1		
	GRAD ASSTT	FG	9999.99		N 110281	.2				1	1	1			1	1			1		
	GRAD ASSTT	FG	9999.99		N 110281	.3				1	1	1			1	1			1		
	GRAD ASSTT	FG	9999.99		N 110281	.3				1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING(OBLIGATIONS) SCHEDULE
($000's)

NAME OF CONTRACTOR: Kansas State University (Andhra Pradesh)

CONTRACT No: AID/nesa-146

FY 1966			FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-19)	
			$	$ Equiv.	$	$ Equiv.	$	$ Equiv.	$	$ Equiv.
5	Number of personnel on Board at end FY		7 + 2 Const. + 3 Grad. Asst.		9 + 2 Const. + 3 Grad. Asst.		7 + 2 Const. + 3 Grad. Asst.			
7+2 Cons.	Personnel forward funded	Man-Years	12 2/3		12 2/3		6½		6½	
		Numbers	9+2 Consultants +3 Grad.Asstts.		9+2 Consultants +3 Grad.Asstts.		3+1 Consultant +3 Grad.Asstts.		3+1 Consultant +3 Grad.Asstts.	
7	Participants funded	Man-Years	9		7½		7½		-	
		Numbers	6		5		5		-	
	Personnel Costs (including on-campus cost)		209	99	209	99	90	46	90	46
	Other Costs (including Overheads)		34	65	34	65	32	35	32	35
	Participants		45	-	38	-	38	-	-	-
	Commodities		21	-	21	-	9	-	9	-
	TOTAL		309	164	302	164	169	81	131	81
Estimated Saving/Shortage out of Funding provided through FY 1966			(-) 53	(+) 32						
			256	196						

AID 1020-1-7-64	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV.
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.3	(A.P. Agr. Univ. - Kansas)

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

Number of Contract Personnel on Board as of June 30, 1966: 5

Estimated Unliquidated Balances as of June 30, 1966: $ 435,000 / $ Equiv. 133,000

NAME OF CONTRACTOR: Kansas State University (Andhra Pradesh)

CONTRACT NO: AID/nesa-146

I. PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	$	$ Equiv.	($000's)
A. Field Staff										
Agr. EDU. & Grp. Leader	Weber	12 (Cons)	17,000	17,000	6,700	200	1,500	17,200	8,200	
Vet. Science	Moore	12	17,000	17,000	6,700	-	-	17,000	6,700	
Agr. Extension	Amstein	12	17,000	17,000	6,700	-	-	17,000	6,700	
Agr. Research	Sill	12	17,000	17,000	6,700	-	-	17,000	6,700	
Campus Development	Miller	8 Sep. 2/67	17,000	11,340	4,470	700	3,300	12,000	7,800	
Farm Management	-	3 PA 4/67	17,000	4,250	2,000	2,700	2,500	7,000	4,500	
Plant Breeding & Genetics	-	2 PA 5/67	17,000	2,840	2,000	2,700	2,500	5,500	3,900	
3 Grad. ssistants	-	18 PA 1/67	3,000 (each)	4,500	3,000	900	3,600	5,400	6,600	
Home Science Consultants	Stith/Others	12 2 RT	$60 p.d.	17,000	5,000	-	3,000	17,000	8,000	
2 Consultants	-	8 2 RT	$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		99						126,400	64,300	
B. On-Campus										
Coordinator, Asstt. and 3 Secretaries								25,000	-	$ 152
				Sub-Total Estimated Expenditures				151,400	64,300	$ Equiv. 64

AID 1020 (17 64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV.
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.3	(A.P. Agr. Univ. - Kansas)

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-Months Training in FY 67	Total Expenditure $	Total Expenditure $ Equiv.		Project Total ($000's)
Plant Breeding	1	9/64	36	12	5,000	-		
Bio-Chemistry	1	9/64	30	8	5,000	750		
Home Science	1	9/64	36	12	5,000	-		
Plant Pathology	1	9/65	13	3	1,300	750		
Vet. Science	1	9/65	20	8	3,400	750		
Agr. Economics	1	9/65	30	12	5,000	-		
Soil Chemistry	1	9/65	13	3	1,300	750		
Vet. Science	1	9/65	14	4	1,700	750		
Poultry Science	1	9/65	14	4	1,700	750		
Botany	1	9/65	14	4	1,700	750		
Agr. Eng.	1	9/66	14	10	4,100	-		
Agr. Extension	3	9/66	14	30	12,500	-		
Agr. Econ.	1	9/66	13	10	4,100	-		
Agr. Extension	2	9/66	13	20	8,300	-		$ 60
				140	60,100	5,250	$ Equiv.	5
			Sub-Total Estimated Expenditures					

III. COMMODITIES

General Description	Desired Delivery Date	Code				
Teaching Aids (U.S. titled)	6/67	930	12,000	-		$ 15
Vehicle Proc. (1 Wagoneer - U.S. titled)	6/67	820	3,000			
	Sub-Total Estimated Expenditures		15,000	-	$ Equiv.	-

IV. OVERHEAD COSTS

Description of Indirect Expenses					
Off-campus 22% of 90,930	20,000	-		$ 30
On-campus 41% of 25,000	10,200	-		
Sub-Total Estimated Expenditures	30,200	-	$ Equiv.	-

V. OTHER COSTS

Description				
1) Workmen's compensation, Retirement, Group Insurance, OPE, etc.	20,000	-		
2) Teaching and Demonstration	-	20,000		
3) Local Travel	-	14,800		
4) Admin. & Logistics	-	10,000		$ 20
Sub-Total Estimated Expenditures	20,000	44,800	$ Equiv.	45
TOTAL ESTIMATED FY 1967 EXPENDITURES	$ 276,700	114,350		$ 277
			$ Equiv.	114

UNCLASSIFIED

SECURITY CLASSIFICATION

AID 1020-1(7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV.
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.3	(A.P. Agr. Univ. - Kansas)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Kansas State University (Andhra Pradesh)

CONTRACT NO: AID/nesa-146

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
A. Field Staff										
Agr. Edu. & Grp. Leader	Weber	12 HLR 10/67	17,000	17,000	5,600	1,200	4,600	18,200	10,200	
Vet. Science	Moore	12 HLR 11/67	17,000	17,000	5,600	1,200	4,600	18,200	10,200	
Agr. Extension	Amstein	12 HLR 4/68	17,000	17,000	5,600	1,200	4,600	18,200	10,200	
Agr. Research	Sill	12 HLR 4/68	17,000	17,000	5,600	1,200	4,600	18,200	10,200	
Extension Training	-	12	17,000	17,000	6,700	-	-	17,000	6,700	
Farm Mgt	-	12	17,000	17,000	6,700	-	-	17,000	6,700	
Plant Breeding & Genetics	-	12	17,000	17,000	6,700	-	-	17,000	6,700	
Dairy Technology	-	6 PA 1/68	17,000	8,500	3,700	2,700	2,500	11,200	6,200	
3 Grad. Assistants	-	36 Sep 6/68	3,000 (each)	9,000	6,000	900	3,600	9,900	9,600	
Home Sc. Conlts. 2 6 mo each		12 2 RTS	$60 p.d.	17,000	5,000	-	3,000	17,000	8,000	
1 Consultant		6 (RT)	$60 p.d.	8,500	2,500	-	1,500	8,500	4,000	
		144						170,400	88,700	
B. On-Campus										
Coordinator, Assistant and 3 Secretaries								25,000	-	$ 196
			Sub-Total Estimated Expenditures					195,400	88,700	$Equiv. 89

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (Months)	Man-months of Training in FY 68			
Plant Breeding	1	9/64	36	2	800	750	
Home Econ.	1	9/64	36	2	800	750	
Agr. Econ.	1	9/65	30	8	3,400	750	
Agr. Engg.	1	9/66	14	4	1,700	-	
Agr. Extn.	3	9/66	14	12	5,000	-	
Agr. Econ.	1	9/66	13	3	1,300	-	
Agr. Ext.	2	9/66	13 (each)	6	2,500	-	
Agr. & Vet. Sc.	6	9/67	18 (each)	60	25,000	-	
				97			
			Sub-Total Estimated Expenditures		40,500	2,250	$ 40
							$Equiv. 2

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

III. COMMODITIES General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Equiv.		Project Total ($000's)
Teaching Aids (U.S. titled)	6/68	930	17,000	-		
Vehicle Proc. (1 Wagoneer - U.S. titled)	6/68	820	3,000	-		$ 20
	Sub-Total Estimated Expenditures		20,000	-	$ Equiv.	-

IV. OVERHEAD COSTS Description of Indirect Expenses					
Off-Campus 22% of $ 136,500		30,000	-		
On-Campus 41% of $ 25,000		10,300	-		$ 40
	Sub-Total Estimated Expenditures	40,300	-	$ Equiv.	-

V. OTHER COSTS Description				
1) Workmen's compensation, Retirement, Grp. Insurance, OPE, etc.	20,000	-		
2) Teaching & Demonstration	-	30,700		
3) Local Travel	-	21,600		
4) Admin. & Logistics	-	10,000		$ 20
Sub-Total Estimated Expenditures	20,000	62,300	$ Equiv.	62
TOTAL ESTIMATED FY 1968 EXPENDITURES	316,200	153,250		$ 316
			$ Equiv.	153

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Kansas State University (Andhra Pradesh)

CONTRACT NO: AID/nesa-146

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS: Allowances $ Equiv.	Travel $	& Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
A. Field Staff										
Agr. Edu. & Grp. Leader	Weber	12	17,000	17,000	6,700	-	-	17,000	6,700	
Vet. Science	Moore	12	17,000	17,000	6,700	-	-	17,000	6,700	
Agr. Extension	Amstein	12	17,000	17,000	6,700	-	-	17,000	6,700	
Agr. Research	Sill	12	17,000	17,000	6,700	-	-	17,000	6,700	
Extension Training	-	6 Sep 12/68	17,000	8,500	3,400	700	3,300	9,200	6,700	
Farm Management	-	9 Sep 3/69	17,000	12,750	5,000	700	3,300	13,500	8,300	
Plant Breeding & Genetics	-	12 HLR 4/69	17,000	17,000	5,600	1,200	4,600	18,200	10,200	
Dairy Technology	-	12	17,000	17,000	6,700	-	-	17,000	6,700	
Meat Technology	-	12	17,000	17,000	6,700	-	-	17,000	6,700	
3 Grad. Assistants	-	36 PA & Sep	3,000 ea	9,000	6,000	1,800	7,200	10,800	13,200	
1 Consultant	-	6 RT	$60 p.d.	8,500	2,500	-	1,500	8,500	4,000	
		141						162,200	82,600	
B. On-Campus										
Coordinator, Assistant and 3 Secretaries								25,000	-	$ 187
			Sub-Total Estimated Expenditures					187,200	82,600	$ Equiv. 83

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training (Months)	Man-Months of Training in FY 1969			
Agr. & Vet. Sciences (FY 1967 participants)	6	9/67	18 (each)	48	20,000	-	
Agr. & Vet. Sciences (FY 1968 participants)	5	9/68	18 (each)	50	20,900	-	$ 41
				98			
			Sub-Total Estimated Expenditures		40,900	-	$ Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

III. COMMODITIES			Total Expenditure		Project Total (000's)
General Description	Desired Delivery Date	Code	$	$ Equiv.	
Teaching Aids (U.S. titled)	6/69	930	17,000	-	
Vehicle Proc. (Wagoneer 1 U.S. titled)	6/69	820	3,000	-	$ 20
Sub-Total Estimated Expenditures			20,000	-	$ Equiv. -

IV. OVERHEAD COSTS			
Description of Indirect Expenses			
a) Field Staff @ 22% of $ 149,250	32,800	-	
b) Campus Staff @ 41% of $ 25,000	10,300	-	$ 43
Sub-Total Estimated Expenditures	43,100	-	$ Equiv. -

V. OTHER COSTS			
Description			
a) Workmen's compensation, Retirement, Group Insurance, OPE, etc.	20,000	-	
b) Teaching & Demonstration	-	30,000	
c) Local Travel	-	21,000	
d) Admin. & Logistics	-	10,000	$ 20
Sub-Total Estimated Expenditures	20,000	61,000	$ Equiv. 61
TOTAL ESTIMATED FY 1969 EXPENDITURES	311,200	143,600	$ 311
			$ Equiv. 144

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-110-281.4

4. TITLE: AGRICULTURAL UNIVERSITIES DEVELOPMENT (Punjab Agricultural University - Ohio)

5.		BEGIN FY	END FY
U.S. FUNDING:	1964	1970
PHYSICAL WORK:	1964	1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966 3/	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1034	1034	-	-	537	-	276	-	87	-	134		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	341	341	-	-	220	-	64	-	12	-	45		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	629	629	-	-	310	-	186	-	61	-	72	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	318	318	-	-	160	-	107	-	22	-	29	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	405	405	-	-	227	-	90	-	26	-	62		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	227	227	-	-	150	-	43	-	12	-	22		
	B. EXPENDITURES	TC	G	274	274	-	-	153	-	69	-	16	-	36	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	358	358	-	-	224	-	64		22	-	48		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	207	207	-	-	116	-	45	-	13	-	33		
	B. EXPENDITURES	TC	G	288	288	-	-	175	-	57	-	19	-	37	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	277	277	-	-	165	-	52	-	16	-	44		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	180	180	-	-	103	-	38	-	17	-	22	-	224
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	121	121	-	-	85	-	-	-	15	-	21	-	354
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1769	1769	-	-	991	-	402	-	144	-	232	-	170[illegible]

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ The cumulative obligations/expenditures data through June 30, 1966, both dollars and dollar equivalents represents about one half of the sum of total funds provided under two contracts with the Ohio State University-- AID/Nesa-147 covering Punjab Agricultural University, and AID/Nesa-148 covering University of Udaipur, Rajasthan. The fifty-fifty distribution of funds for these contracts shown on E-1a tables (Sub-projects 281.4 and 281.5), includes unliquidated balances available from FY 1963 funding in the superseded contract AID-W-630 with OSU, which were split up by AID/W (extent not known to the Mission) and obligated in the two superseding contracts for Punjab and Rajasthan separately. Similarly, the distribution of Section 402 and Trust Fund/rupees provided for these contracts, as shown on the E-1b tables, has been made on that basis.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1964	1970	386-11-110-281.4	AGRICULTURAL UNIVERSITIES DEVELOPMENT (Punjab Agricultural University – Ohio)
		Phys. Work	1964	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	10	10	80	80	–	–	–	–	80	80
	(iii) OTHER LC	Sec. 402	G	202	147	1,511	1,104	–	–	715	–	531	389
	B. P.L. 480 LC 104(e)	Trust Fund	G	101	1	757	4	–	–	3	–	173	1
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	3	3	17	21	–	–	–	–	17	21
	(iii) OTHER LC	Sec. 402	G	1	79	7	592	–	–	382	–	6	210
	B. P.L. 480 LC 104(e)	Trust Fund	G	101	1	757	4	–	–	3	–	173	1
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	5	5	39	39	–	–	–	–	39	39
	(iii) OTHER LC	Sec. 402	G	–	55	–	407	–	–	265	–	–	142
	B. P.L. 480 LC 104(e)	Trust Fund	G	165	69	1,238	523	–	–	305	–	375	218
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	6	6	47	47	–	–	–	–	47	47
	(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	Trust Fund	G	106	142	795	1,065	–	–	645	–	278	420
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	4	4	32	32	–	–	–	–	32	32
	(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	Trust Fund	G	92	120	690	900	–	–	532	–	263	368
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	7	7	53	53	–	–	–	–	53	53
	(iii) OTHER LC	Sec. 402		–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	Trust Fund	G	77	209	578	1,566	–	–	1,259	–	225	307
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	32	32	251	251	–	–	–	–	251	251
	(iii) OTHER LC	Sec. 402	G	202	202	1,511	1,511	–	–	980	–	531	531
	B. P.L. 480 LC 104(e)	Trust Fund	G	541	541	4,058	4,058	–	–	2,744	–	1,314	1,314

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

AGR.UNIV. DEV.(Pb.Agr.Univ.-Ohio)

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
12	EXTENSION/ADM ADV	FG--	0406.00		N 110281	.4	1	1			1	1	1			1			1		
	EXTENSION ADV	FG--	0406.00		N 110281	.4								1	1	1			1		
6	AGR ECONOMIC ADV	FG--	0110.50		N 110281	.4	1	1			1	1			1	1			1		
12	LVSTK ADV POULTRY	FG--	0487.05		N 110281	.4	1	1			1										
12	HOME SCIENCE ADV	FG--	1710.13		N 110281	.4	1	1			1	1			1	1			1		
	LVSTK ADV FEED	FG--	0487.09		N 110281	.4		1			1	1			1						
	AGR RESEARCH ADV	FG--	0451.00		N 110281	.4					1	1			1	1		1			
	FOOD TECHNOLOGY ADV	FG--	9999.99		N 110281	.4			1		1	1			1	1					
	PLANT PATHOLOGY ADV	FG--	0434.00		N 110281	.4				1	1	1			1	1	1				
	AGR ENG DRAINAGE	FG--	0890.06		N 110281	.4				1	1	1			1	1	1				
	AGR CONSULTANT	FG--	9999.99		N 110281	.4				1	1			1	1			1	1		
	AGR CONSULTANT	FG--	9999.99		N 110281	.4				1	1			1	1			1	1		
	GRAD ASST	FG--	9999.99		N 110281	.4				1	1	1			1	1					
	GRAD ASST	FG--	9999.99		N 110281	.4				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	.4				1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020 117 641	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title:
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	AGRICULTURAL UNIVERSITIES DEVELOPMENT (Punjab Agricultural University-Ohio)

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING(OBLIGATION)SCHEDULE
($000's)

NAME OF CONTRACTOR: Ohio State University (Punjab)

CONTRACT NO: AID/nesa-147

FY 1966			FY 1967		FY1968		FY1969		Subsequent Years (FY 1970 -)	
			$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
4	Number of Personnel on Board at end FY		14		13		8			
9+2 Cons.	Personnel forward funded	Man-Years	10-2/3		8-2/3		7½		6½	
		Numbers	7+2 Cons. +3 Grad.Assts		5+2 Cons. +3 Grad.Assts.		4+1 Cons. +3 Grad.Assts.		3+1 Cons. +3 Grad. Assts	
7	Participants funded	Man-Years	9		9		7½		-	
		Numbers	6		6		5		-	
	Personnel Costs(Including on-campus cost)		165	90	116	69	103	57	85	47
	Other Costs (Including Overheads)		36	50	33	37	22	35	21	30
	Participants		45	-	45	-	38	-	-	-
	Commodities		17	-	13	-	17	-	15	-
	TOTAL:		263	140	207	106	180	92	121	77
	Estimated Saving/Shortage out of Funding Provided Thru FY 1966		(-) 36	(+) 25						
			227	165						

AID 1020 (17 64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No;	Title:
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	AGRICULTURAL UNIVERSITIES DEVELOPMENT (Punjab Agricultural University - Ohio)

SUPPLEMENTAL TABLE V-A

NAME OF CONTRACTOR: Ohio State University(Punjab)

CONTRACT NUMBER: AID/nesa-147

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

Number of Contract Personnel on Board as of June 30,1966 4

Estimated Unliquidated Balance as of June 30,1966 $ 905182*
$Equiv. 318621

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans $	Travel & Trans $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Agr.Ext.& Group Leader	Wood	12	17,000	17,000	7,300	-	-	17,000	7,300	
Poultry Science	Winter	12 Sep .6/67	17,000	17,000	7,300	700	3,300	17,700	10,600	
Home Science	Kaufman	12	17,000	17,000	7,300	-	-	17,000	7,300	
Agr.Econ.Res.	Moore	12	17,000	17,000	7,300	-	-	17,000	7,300	
Drainage Engr.		6 PA 1/67	17,000	8,500	4,100	2,700	2,500	11,200	6,600	
Animal Prod.	(Darlow)	10 PA 9/66	17,000	14,160	6,300	2,700	2,500	16,900	8,800	
Food Technology		7 PA12/66	17,000	9,920	4,500	2,700	2,500	12,600	7,000	
Citrus Virology		5 PA 2/67	17,000	7,080	3,200	2,700	2,500	9,800	5,700	
Agr.Research		2 PA 5/67	17,000	2,840	1,500	2,700	2,500	5,500	4,000	
3 Graduate Assts.		18 PA 1/67	3,000	4,500	3,000	900	3,600	5,400	6,600	
2 Consultants		8(2RTS)	$ 60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		104						141,400	76,400	
B. Campus Staff										
1 Campus Coordinator 2 Secretaries								12,000	-	
Sub-Total Estimated Expenditures								153,400	76,400	$ 153 $Equiv. 76

* - Both for Ohio State University, Punjab - AID/nesa -147 and
Ohio State University, Rajasthan-AID/nesa-148.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No	Title:
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	AGR. UNIV. DEV. (Pb. Agr. Univ. - Ohio)

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY67	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000(s)
Horticulture	1	9/63	35	1	400	750	
Forage Crops	1	9/64	27	6	2,500	750	
Plant Physio.	1	9/64	24	3	1,300	750	
Soil Physio	1	9/64	30	9	3,700	750	
Vet. Pharm	1	9/64	33	12	5,000	750	
Microbiology	1	9/64	27	6	2,500	750	
Vet.Parasitology	1	9/64	30	8	3,400	750	
Crop Production	1	9/64	24	3	1,300	750	
Plant Genetics	1	9/65	24	12	5,000	-	
Dy.Husbandry	1	9/65	24	12	5,000	-	
Horticulture	1	9/65	24	12	5,000	-	
Vet.Sciences	3	9/65	36 (each)	36	15,000	-	
Agr. Mktg.	1	9/66	13	10	4,100	-	
Agronomy	1	9/66	13	10	4,100	-	
Soil Science	1	9/66	13	10	4,100	-	
An. Nutrition	1	9/66	24	10	4,100	-	
Swine Prod.	1	1/67	18	6	2,500	-	
				166			
		Sub-Total Estimated Expenditures			69,000	6,000	$ 69 $Equiv. 6

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/67	930	13,000	-	
Vehicle Procurement (1 Wagoneer-U.S.Titled)	6/67	820	3,000	-	$ 16
	Sub-Total Estimated Expenditures		16,000	-	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus - 6% of 115,000	6,900	-	
On Campus -25% of 12,000	4,000	-	
Sub-Total Estimated Expenditures	10,900	-	$ 11 $Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins. Out-of-Pocket Exp., etc.	25,000	-	
2. Teaching and Demonstration	-	21,200	
3. Local Travel	-	10,400	
4. Admn. and Logistics	-	10,000	
Sub-Total Estimated Expenditures	25,000	41,600	$ 25 $Equiv. 42
TOTAL ESTIMATED FY 1967 EXPENDITURES	274,300	124,000	$ 274 $Equiv. 124

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1-7 641	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.	Title: AGR. UNIV. DEV.
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	(Pb. Agr. Univ. - Ohio)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR - Ohio State University (Punjab)

CONTRACT NUMBER - AID/nesa 147

I.

Title of Position	PERSONNEL COSTS: Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS: Allowances $Equiv.	Travel & Transp. $	Travel & Transp. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Agr. Ext. & Group Leader	Wood	6 Sep.12/67	17,000	8,500	3,700	700	3,300	9,200	7,000	
Group Leader	-	6 PA 1/68	17,000	8,500	4,100	2,700	2,500	11,200	6,600	
Home Science	Kaufman	12 HLR 7/67	17,000	17,000	6,100	1,200	4,600	18,200	10,700	
Agr. Econ. Res.	Moore	12 HLR 7/67	17,000	17,000	6,100	1,200	4,600	18,200	10,700	
Drainage Engr.		12	17,000	17,000	7,300	-	-	17,000	7,300	
Animal Prod.	(Darlow)	12	17,000	17,000	7,300	-	-	17,000	7,300	
Food Tech.		12	17,000	17,000	7,300	-	-	17,000	7,300	
Citrus Virology		12	17,000	17,000	7,300	-	-	17,000	7,300	
Agr. Research		12	17,000	17,000	7,300	-	-	17,000	7,300	
3 Graduate Assistants		36 Sep 7/68	3,000(each)	9,000	6,000	900	3,600	9,900	9,600	
2 Consultants		8 (2RTS)	$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		140						163,000	86,300	
B. Campus Staff										
1 Campus Coordinator 2 Secretaries								12,000	-	
				Sub-Total Estimated Expenditures				175,000	86,300	$ 175 $Equiv. 86

AID 1020-117 64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.:	Title: AGR. UNIV. DEV. (Pb. Agr. Univ. - Ohio)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY68	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Plant Genetics	1	9/65	24	2	900	750	
Dy. Husb.	1	9/65	24	2	900	750	
Horticulture	1	9/65	24	2	900	750	
Vet. Science	3	9/65	36 (each)	36	15,000	-	
Agr. Mktg.	1	9/66	13	3	1,300	-	
Agronomy	1	9/66	13	3	1,300	-	
Soil Sc.	1	9/66	13	3	1,300	-	
An. Nutrition	1	9/66	24	12	5,000	-	
Swine Prod.	1	9/67	18	12	5,000	-	
Agr. Sciences	4	9/67	18 (each)	40	16,700	-	
Vet. Sciences	2	9/67	18 (each)	20	8,400	-	
				135			$ 57
			Sub-Total Estimated Expenditures		56,700	2,250	$Equiv. 2

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S.Titled)	6/68	930	16,000	-	
Vehicle Procurement (1 Wagoneer) U.S. Titled)	6/68	820	3,000	-	$ 19
	Sub-Total Estimated Expenditures		19,000	-	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus 6% of $ 145,000	8,700	-	
On Campus 25% of $ 12,000	3,000	-	
			$ 12
Sub-Total Estimated Expenditures	11,700	-	$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket, etc.	25,000	-	
2. Teaching and Demonstration	-	29,300	
3. Local Travel	-	14,000	
4. Adm. and Logistics	-	10,000	
			$ 25
Sub-Total Estimated Expenditures	25,000	53,300	$Equiv. 54

TOTAL ESTIMATED FY 1968 EXPENDITURES	$ 287,400	141,850	$288
			$Equiv. 142

AID 1020 (17 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.	Title: AGR. UNIV. DEV.
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	(Pb. Agr. Univ. - Ohio)

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR - Ohio State University (Punjab)

CONTRACT NUMBER - AID/nesa-147

I. PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$Equiv.	($000's)
A. Field Staff										
Group Leader	-	12	17,000	17,000	7,300	-	-	17,000	7,300	
Home Science	Kaufman	12	17,000	17,000	7,300	-	-	17,000	7,300	
Agr. Economics	Moore	12	17,000	17,000	7,300	-	-	17,000	7,300	
Drainage Engr.	-	6 Sep.12/68	17,000	8,500	3,700	700	3,300	9,200	7,000	
Agr. Research	-	10 Sep.5/69	17,000	14,160	6,100	700	3,300	14,900	9,400	
Citrus Virology	-	7 Sep.1/69	17,000	9,920	4,200	700	3,300	10,600	7,500	
Food Technology	-	5 Sep.11/68	17,000	7,080	3,100	700	3,300	7,800	6,400	
3 Graduate Assts.		36 PA&Sep.	3,000 (each)	9,000	6,000	1,800	7,200	10,800	13,200	
2 Consultnats		8 (2RTS)	$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		108						115,600	70,600	
B. Campus Staff										
Campus Coordinator 2 Secretaries								12,000	-	
				Sub-Total Estimated Expenditures:				127,600	70,600	$ 128 $Equiv. 71

UNCLASSIFIED

SECURITY CLASSIFICATION

AID 1020 1(7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.:	Title: AGR. UNIV. DEV.
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.4	(Pb. Agr. Univ. - Ohio)

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 69	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Vet. Science	3	9/65	36	6	2,500	2,250	
An. Nutrition	1	9/66	24	2	900	-	
Agr. Sciences (1966)	4	9/67	18 (each)	32	13,400	-	
Vet. Sciences (1966)	2	9/67	18 (each)	16	6,700	-	
Agr. & Vet. Sci.(1967)	6	9/68	18 (each)	60	25,000	-	
				116			
			Sub-Total Estimated Expenditures:		48,500	2,250	$ 48 $Equiv. 2

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S.Titled	6/69	930	11,000	-	
Vehicle Procurement (1Wagoneer U.S.Titled)	6/69	820	3,000	-	$ 14
	Sub-Total Estimated Expenditures:		14,000	& -	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses

Off Campus 6% of 99,660	6,000	-	
On Campus 25% of 12,000	3,000	-	
			$ 9
Sub-Total Estimated Expenditures:	9,000	-	$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation,Retirement,Group Ins.,Out of Pocket,etc.	25,000	-	
2. Teaching and Demonstration	-	26,700	
3. Local Travel	-	10,800	
4. Adm. and Logistics	-	10,000	$ 25
Sub-Total Estimated Expenditures:	25,000	47,500	$Equiv.47
TOTAL ESTIMATED FY 1969 EXPENDITURES	224,100	120,350	$224 $Equiv.120

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-110-281.5

4. TITLE: Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)

5.

	BEGIN FY	END FY
U.S. FUNDING:	1964	1970
PHYSICAL WORK:	1964	1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING - OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966 3/	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1031	1031	-	-	536	-	275	-	87	-	133		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	356	356	-	-	234	-	63	-	14	-	45		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	626	626	-	-	309	-	186	-	60	-	71	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	315	315	-	-	160	-	106	-	21	-	28	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	405	405	-	-	227	-	89	-	27	-	62		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	241	241	-	-	160	-	44	-	14	-	23		
	B. EXPENDITURES	TC	G	267	267	-	-	149	-	67	-	16	-	35	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	379	379	-	-	238	-	66	-	25	-	50		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	292	292	-	-	190	-	45	-	19	-	38		
	B. EXPENDITURES	TC	G	257	257	-	-	145	-	62	-	15	-	35	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	414	414	-	-	283	-	49	-	29	-	53		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	260	260	-	-	161	-	45	-	23	-	31	-	286
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	121	121	-	-	85	-	-	-	15	-	21	-	509
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,945	1,945	-	-	1,132	-	409	-	158	-	246	-	1,945

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ The cumulative obligations/expenditures data through June 30, 1966, both dollars and dollar equivalents represents about one half of the sum of total funds provided under two contracts with the Ohio State University-- AID/Nesa-147 covering Punjab Agricultural University, and AID/Nesa-148 covering University of Udaipur, Rajasthan. The fifty-fifty distribution of funds for these contracts shown on E-1a tables (Sub-projects 281.4 and 281.5), includes unliquidated balances available from FY 1963 funding in the superseded contract AID-W-630 with OSU, which were split up by AID/W (extent not known to the Mission) and obligated in the two superseding contracts for Punjab and Rajasthan separately. Similarly, the distribution of Section 402 and Trust Fund/rupees provided for these contracts, as shown on the E-1b tables, has been made on that basis.

UNCLASSIFIED

SECURITY CLASSIFICATION

AID 1020-9 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1964	1970	386-11-110-281.5	Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)
		Phys. Work	1964	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND	Govt. Rev.		–	9	9	79	79	–	–	–	–	79	79
(iii) OTHER LC	Sec. 402		G	201	147	1,510	1,103	–	–	715	–	531	388
B. P.L. 480 LC 104(e)	Trust Fund		G	84	1	628	4	–	–	3	–	173	1
TOTAL ACTUAL FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND	Govt. Rev.		–	2	2	17	20	–	–	–	–	17	20
(iii) OTHER LC	Sec. 402		G	1	79	7	592	–	–	382	–	5	210
B. P.L. 480 LC 104(e)	Trust Fund		G	84	1	628	4	–	–	3	–	173	1
II OPERATIONAL YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND	Govt. Rev.		–	5	5	40	40	–	–	–	–	40	40
(iii) OTHER LC	Sec. 402		G	–	54	–	407	–	–	264	–	–	143
B. P.L. 480 LC 104(e)	Trust Fund		G	175	67	1,313	501	–	–	239	–	675	262
III BUDGET YEAR (EST.) FY 1968 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND	Govt. Rev.		–	5	5	37	37	–	–	–	–	37	37
(iii) OTHER LC	Sec. 402		G	–	–	–	–	–	–	–	–	–	–
B. P.L. 480 LC 104(e)	Trust Fund		G	156	133	1,170	998	–	–	585	–	450	413
IV PLANNING YEAR (EST.) FY 1969 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND	Govt. Rev.		–	6	6	47	47	–	–	–	–	47	47
(iii) OTHER LC	Sec. 402		G	–	–	–	–	–	–	–	–	–	–
B. P.L. 480 LC 104(e)	Trust Fund		G	136	141	1,020	1,057	–	–	607	–	375	450
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND	Govt. Rev.		–	10	10	75	75	–	–	–	–	75	75
(iii) OTHER LC	Sec. 402		G	–	–	–	–	–	–	–	–	–	–
B. P.L. 480 LC 104(e)	Trust Fund		G	81	290	607	2,178	–	–	1,368	–	263	810
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND	Govt. Rev.		–	35	35	278	278	–	–	–	–	278	278
(iii) OTHER LC	Sec. 402		G	201	201	1,510	1,510	–	–	979	–	531	531
B. P.L. 480 LC 104(e)	Trust Fund		G	632	632	4,738	4,738	–	–	2,802	–	1,936	1,936

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY___ Direct	PASA	Contract	c. OPERATIONAL FY___ Direct	PASA	Contract	d. BUDGET FY___ Direct	PASA	Contract	e. PLANNING FY___ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR UNIV DEV (UNIV OF UDAIPUR, RAJASTHAN - OHIO)																				
12	UNIV ADM ADV	FG--	9999.99		N 110281	.5	1	1			1	1			1	1			1		
12	AGR RESEARCH ADV	FG--	0451.00		N 110281	.5	1	1			1	1			1	1			1		
9	EXTENSION ADV	FG--	0406.00		N 110281	.5	1	1			1	1			1	1			1		
4	LVSTK ADV POULTRY	FG--	0487.05		N 110281	.5	1	1			1	1	1								
12	HOME SCIENCE ADV	FG--	1710.13		N 110281	.5	1	1			1	1			1	1			1		
12	VETERINARY ADVISOR	FG--	0701.00		N 110281	.5	1	1			1	1			1	1			1		
	AGR ENG ADVISOR	FG--	0890.00		N 110281	.5				1	1	1			1	1			1		
	SOIL SCI ADV	FG--	9999.99		N 110281	.5					1	1			1	1			1		
	AGR CONS	FG--	9999.99		N 110281	.5				1	1			1	1			1	1		
	AGR CONS	FG--	9999.99		N 110281	.5				1	1			1	1			1	1		
	GRAD ASST	FG--	9999.99		N 110281	.5				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	.5				1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N 110281	.5				1	1	1			1	1			1		
	NUTRITION ADV	FG--	9999.99		N 110281	.5									1	1			1		

SECURITY CLASSIFICATION: UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: OHIO STATE UNIVERSITY (RAJASTHAN)

CONTRACT NUMBER : AID/nesa-148

FY 1966			FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-19)	
			$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
6	Number of Personnel on Board at end FY									
8+2 (Cons.)	Personnel forward funded	Man-Years	11 2/3		11 2/3		10½		6⅓	
		Numbers	8+2 Consultants +3 Grad. Asstts.		8+2 Consultants +3 Grad. Asstts.		7+1 Consultant +3 Grad. Asstts.		3+1 Consultant +3 Grad. Asstts.	
7	Participants funded	Man-Years	9		9		9		-	
		Numbers	6		6		6		-	
	Personnel Costs (including on-campus cost)		190	96	190	96	161	86	85	46
	Other Costs (including Overheads)		38	60	38	60	31	50	21	35
	Participants		45	-	45	-	45	-	-	-
	Commodities		19	-	19	-	23	-	15	-
	TOTAL:		292	156	292	156	260	136	121	81
	Estimated saving/shortage out of Funding provided thru FY 66		+51	+19						
			241	175						

AID 1020-1-7 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.5	Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

Number of Contract Personnel on Board as of June 30, 1966 6

Estimated Unliquidated Balance as of June 30, 1966 (See footnote on 1967 Exp. Table of Sub-project 281.4)

NAME OF CONTRACTOR: OHIO STATE UNIVERSITY (RAJASTHAN)

CONTRACT NUMBER : AID/NESA-148

I.	PERSONNEL COSTS						OTHER COSTS			Total Expenditure		Project Total
	Title of Position	Incumbent's Name	Man Months		Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	$ Equiv.	$	$ Equiv.	($000's)
A.	Field Staff											
	Univ. Admn.	Baver	12		17,000	17,000	7,000	-	-	17,000	7,000	
	Agr. Research	Yoder	12		17,000	17,000	7,000	-	-	17,000	7,000	
	Agr. Extension	Robinson	12		17,000	17,000	7,000	-	-	17,000	7,000	
	Home Science	Warfield	12 HLR	7/66	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
	Poultry Science	Clayton	12		17,000	17,000	7,000	-	-	17,000	7,000	
	Vet. Science	Barner	12		17,000	17,000	7,000	-	-	17,000	7,000	
	Agr. Engg	-	6 PA	1/67	17,000	8,500	3,800	2,700	2,500	11,200	6,300	
	Soil Science	-	2 PA	5/67	17,000	2,840	1,500	2,700	2,500	5,500	4,000	
	2 Consultants	-	8 RT		@$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
	3 Graduate Asstts.	-	18 PA	1/67	3,000 ea	4,500	3,000	900	3,600	5,400	6,600	
			106							136,600	67,500	
B.	On-Campus											
	Coordinator, Assistant and 2 Secretaries									12,000	-	$ 149
					Sub-Total Estimated Expenditures					148,600	67,500	$Equiv. 67

II. PARTICIPANT TRAINING

Description	Number	Target Starting	Duration of Training (Months)	Man-Months Training in FY 67	Total Expenditure $	Total Expenditure $Equiv.
Ext. Education	1	9/64	24	2	900	750
Horticulture	1	9/64	30	8	3,400	750
Pl. Path.	1	9/64	36	12	5,000	-
Sheep Husb.	1	9/64	36	*		
Vet. Path.	1	9/65	18	8	3,300	750
Pl. Path.	1	9/65	13	4	1,700	750
Agr. Stat.	1	9/65	24	12	5,000	-
Pl. Physics	1	9/65	24	4*	1,700	750
Agronomy	1	9/65	13	4	1,700	750
Soil Science	1	9/65	24	12	5,000	-
Ext. Ed.	1	9/65	24	12	5,000	-
Poul. Husb.	1	9/65	14	4	1,700	750
Dy. Husb.	1	9/65	14	4	1,700	750
Swine Husb.	1	9/65	14	4	1,700	750
Agr. Sciences (1966)	3	9/66	24 (each)	30	12,500	-
Vet. Surgery (1966)	1	9/66	30	10	4,200	-
An. Genetics	1	9/66	18	10	4,200	-
An. Pathology	2	9/66	24 (each)	20	8,300	-
Sub-Total Estimated Expenditures				160	67,000	6,750

Project Total ($000's): $ 67
$Equiv. 7

*Extension at non-aid expense

III. COMMODITIES

General Description	Desired Delivery Date	Code		
Teaching Aids (U.S. Titled)	6/67	930	13,000	-
Vehicle Pro. (Wagoneer U.S. Titled)	6/67	820	3,000	-
Sub-Total Estimated Expenditures			16,000	-

$ 16
$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Off-Campus: @ 6% of $117,840	7,100	-	
On Campus : @ 25% of $ 12,000	3,000	-	
Sub-Total Estimated Expenditures	10,100	-	$ 10 $Equiv. -

V. OTHER COSTS

Description			
1) Workmen's compensation, Retirement, Group Insurance, OPE, etc.	25,000	-	
2) Teaching and Demonstration	-	21,300	
3) Local Travel	-	15,900	
4) Adm. and Logistics	-	10,000	
Sub-Total Estimated Expenditures	25,000	47,200	$ 25 $Equiv. 47
TOTAL ESTIMATED FY 1967 EXPENDITURES	266,700	121,450	$ 267 $Equiv. 121

AID 1020-1(7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.5	Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: OHIO STATE UNIVERSITY (RAJASTHAN)

CONTRACT NUMBER : AID/nesa-148

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Adm.	Baver	12 HLR 9/67	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
Agr. Research	Yoder	12 HLR 7/67	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
Agr. Extension	Robinson	12 HLR 10/67	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
Home Science	Warfield	12	17,000	17,000	7,000	-	-	17,000	7,000	
Vet. Science	Barner	12 HLR 7/67	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
Agr. Engg.	-	12	17,000	17,000	7,000	-	-	17,000	7,000	
Ext. Trng.	-	1 PA 6/68	17,000	1,420	700	2,700	2,500	4,100	3,200	
Soil Science	-	2 PA 5/68	17,000	2,840	1,500	2,700	2,500	5,500	4,000	
3 Grad. Asstts.	-	36	3,000 ea	4,500	6,000	900	3,600	5,400	9,600	
2 Consultant	-	8 2 RTs	@$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		119						133,100	77,600	
B. On Campus										
Coordinator, Assistant and 2 Secretaries								12,000	-	$ 145
			Sub-Total Estimated Expenditures					145,100	77,600	$Equiv. 78

AID 1020 1-7 64	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.5	Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)

II. PARTICIPANT TRAINING

Description	Number	Target Starting	Duration of Training (months)	Man-Months Training in FY 1968	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Pl. Path.	1	9/64	36	2	900	750	
Agr. Stat.	1	9/65	24	2	900	750	
Soil Sc.	1	9/65	24	2	900	750	
Ext. Ed.	1	9/65	24	2	900	750	
Agr. Sciences (1966)	3	9/66	24 (each)	36	15,000	-	
Vet. Surgery (1966)	1	9/66	30	12	5,000	-	
An. Genetics	1	9/66	18	8	3,400	-	
An. Pathology	2	9/66	24 (each)	24	10,000	-	
Agr. & Vet.Sc.(1967)	6	9/67	18 (each)	60	25,000	-	
Sub-Total Estimated Expenditures				148	62,000	3,000	$ 62 $Equiv. 3

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/68	930	12,000	-	
Vehicle (Wagoneer U.S. Titled)	6/68	820	3,000	-	
Sub-Total Estimated Expenditures			15,000	-	$ 15 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off-Campus: @ 6% pf $110,760	6,600	-	
On-Campus : @ 25% of $ 12,000	3,000	-	
Sub-Total Estimated Expenditures	9,600	-	$ 10 $Equiv. -

V. OTHER COSTS

Description			
1) Workmen's Compensation, Retirement, Group Insurance, OPE, etc.	25,000	-	
2) Teaching & Demonstration	-	24,700	
3) Local Travel	-	17,700	
4) Adm. & Logistics	-	10,000	
Sub-Total Estimated Expenditures	25,000	52,400	$ 25 $Equiv. 52
TOTAL ESTIMATED FY 1968 EXPENDITURES	256,700	133,000	$ 257 $Equiv. 133

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7 64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.5	Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURE - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: OHIO STATE UNIV. (RAJASTHAN)

CONTRACT NUMBER : AID/nesa-148

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS: Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Adm. & Grp. Ldr.	Baver	12	17,000	17,000	7,000	-	-	17,000	7,000	
Agr. Research	Yoder	12	17,000	17,000	7,000	-	-	17,000	7,000	
Agr. Extension	Robinson	12	17,000	17,000	7,000	-	-	17,000	7,000	
Home Science	Warfield	12 HLR 7/68	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
Vet. Science	Barner	12	17,000	17,000	7,000	-	-	17,000	7,000	
Agr. Engg.	-	12 HLR 12/68	17,000	17,000	5,800	1,200	4,600	18,200	10,400	
Nutr. Adv.	-	12	17,000	17,000	7,000	-	-	17,000	7,000	
Soil Science	-	12	17,000	17,000	7,000	-	-	17,000	7,000	
3 Grad. Asstts.	-	36	3,000 ea	9,000	6,000	1,800	7,200	10,800	13,200	
2 Consultants	-	8	@$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		140						160,500	81,200	
B. On Campus										
Coordinator, Assistant and 2 Secretaries								12,000	-	$ 173
			Sub-Total Estimated Expenditures					172,500	81,200	$Equiv. 81

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.5	Agr. Univ. Dev. (Univ. of Udaipur, Rajasthan - Ohio)

II. PARTICIPANT TRAINING

Description	Number	Target Starting	Duration of Training (months)	Man-Months Training in FY 69	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Agr. Science (FY 66)	3	9/66	24 (each)	6	2,500	-	
Vet. Surgery (")	1	9/66	30	8	3,400	-	
An. Pathology(")	2	9/66	24 (each)	4	1,600	-	
Agr. & Vet. Sc.("67)	6	9/67	18 (each)	48	20,000	-	
Agr. & Vet. Sc.("68)	6	9/68	18 (each)	60	25,000	-	
		Sub-Total Estimated Expenditures		126	57,500	-	$ 57 $Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/69	930	16,000	-	
Vehicle - Wagoneer - U.S. Titled	6/69	820	3,000	-	
Sub-Total Estimated Expenditures			19,000	-	$ 19 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off-Campus: @ 6% of $145,000	8,700	-	
On-Campus : @25% of $ 12,000	3,000	-	
Sub-Total Estimated Expenditures	11,700	-	$ 12 $Equiv.

V. OTHER COSTS

Description			
1) Workmen's compensation, Retirement, Group Insurance, OPE, etc.	25,000	-	
2) Teaching & Demonstration Aids	-	29,300	
3) Local Travel	-	21,000	
4) Admin. & Logistics	-	10,000	
Sub-Total Estimated Expenditures	25,000	60,300	$ 25 $Equiv. 60
TOTAL ESTIMATED FY 1969 EXPENDITURES	285,700	141,500	$ 286 $Equiv. 141

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-110-281.6

4. TITLE: AGR. UNIV. DEV. (Jawaharlal Nehru Agr. Univ.,M.P.-Illinois)

5. U.S. FUNDING: BEGIN FY 1964 — END FY 1970

PHYSICAL WORK: BEGIN FY 1964 — END FY 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	937	937	-	-	541	-	210	-	42	-	144		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	284	284	-	-	175	-	48	-	11	-	50		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	402	402	-	-	174	-	112	-	34	-	82	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	201	201	-	-	79	-	57	-	29	-	36	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	535	535	-	-	367	-	98	-	8	-	62		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	344	344	-	-	126	-	66	-	69	-	83		
	B. EXPENDITURES	TC	G	263	263	-	-	138	-	45	-	14	-	66	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	616	616	-	-	355	-	119	-	63	-	79		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	491	491	-	-	283	-	60	-	29	-	119		
	B. EXPENDITURES	TC	G	382	382	-	-	210	-	56	-	21	-	95	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	725	725	-	-	428		123	-	71	-	103		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	485	485	-	-	284	-	53	-	29	-	119	-	396
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	378	378	-	-	243	-	-	-	25	-	110	-	1192
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2635	2635	-	-	1477	-	389	-	194	-	575	-	2635

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1964	1970	386-11-110-281.6	AGR. UNIV. DEV. (Jawaharlal Nehru Agr. Univ., M.P. – Illinois)
		Phys. Work	1964	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	7	7	50	50	–	–	–	–	50	50
		(iii) OTHER LC	Sec. 402	G	158	82	1182	616	–	–	337	–	533	279
	B. P.L. 480 LC	104(e)	Trust Fund	G	88	–	659	2	–	–	2	–	164	–
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	1	2	10	13	–	–	–	–	10	13
		(iii) OTHER LC	Sec. 402	G	–	41	4	307	–	–	167	–	3	140
	B. P.L. 480 LC	104(e)	Trust Fund	G	88	–	659	2	–	–	2	–	164	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	4	4	31	31	–	–	–	–	31	31
		(iii) OTHER LC	Sec. 402	G	–	76	–	566	–	–	312	–	–	254
	B. P.L. 480 LC	104(e)	Trust Fund	G	212	34	1590	259	–	–	153	–	637	106
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	8	8	58	58	–	–	–	–	58	58
		(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC	104(e)	Trust Fund	G	230	161	1725	1208	–	–	690	–	660	518
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	7	7	54	54	–	–	–	–	54	54
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	232	172	1740	1290	–	–	757	–	660	533
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	21	21	161	161	–	–	–	–	161	161
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	200	595	1500	4455	–	–	2906	–	585	1549
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	47	47	354	354	–	–	–	–	354	354
		(iii) OTHER LC	Sec. 402	G	158	158	1182	1182	–	–	649	–	533	533
	B. P.L. 480 LC	104(e)	Trust Fund	G	962	962	7214	7214	–	–	4508	–	2706	2706

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. 281.6 Jawaharlal Nehru	Agr. Univ., M.P.		-Illinois																	
12	UNIV ADM ADV	FG--	9999.99		N110281.6		1	1			1	1			1	1			1		
	EXTENSION ADVISOR	FG--	0406.00		N110281.6					1	1	1			1	1	1				
12	AGR RESEARCH ADV	FG--	0451.00		N110281.6		1	1	1												
	AGR COLLEGE ADV	FG--	9999.99		N110281.6					1	1	1			1						
2	EXP STA DEVL ADV	FG--	9999.99		N110281.6		1	1			1	1			1	1			1		
2	VETERINARY ADVISOR	FG--	0701.01		N110281.6		1	1			1	1			1	1			1		
	AGR ENG ADVISOR	FG--	0890.00		N110281.6					1	1	1			1	1	1				
	AGRON ADV/SOYBEAN	FG--	0471.00		N110281.6					1	1	1			1	1			1		
	AGR ECON ADV/SOYBEAN	FG--	0110.50		N110281.6							1			1	1			1		
	RESEARCH ASSOC/SOYBEAN	FG--	9999.99		N110281.6					1	1	1			1	1			1		
	FOOD TECHN/SOYBEAN	FG--	9999.99		N110281.6							1				1			1		
	PLANT PATH RESEARCH	FG--	0434.02		N110281.6							1									
	AGRON ADV WEED CONL	FG--	9999.99		N110281.6							1									
	ENTMLGY ADV RESEARCH	FG--	0414.02		N110281.6					1	1				1						
	SOYBEAN PROD ECON	FG--	9999.99		N110281.6					1	1				1				1		
	SOYBEAN PROD ECON	FG--	9999.99		N110281.6								1						1		
	SOYBEAN MRKT ECON	FG--	9999.99		N110281.6									1							
	AGR CONS	FG--	9999.99		N110281.6						1										
	GRAD ASST	FG--	9999.99		N110281.6					1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N110281.6					1	1	1			1	1			1		
	GRAD ASST	FG--	9999.99		N110281.6					1	1	1			1	1			1		
	SOIL WATER ADV	FG--	9999.99		N110281.6													1	1		
	FOOD TECH ADV	FG--	9999.99		N110281.6													1	1		

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
281.6	AGR UNIV DEV - Jawaharlal Nehru Agr. Univ.,M.P.-Illinois																				
	HOME SCI ADV	FG--	1710.13		N110281.6												1		1		
	LVSTK ADV	FG--	0485.05		N110281.6													1	1		

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR.UNIV. DEV.(Jawaharlal Nehru Agr. Univ.,M.P. - Illinois)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.6	

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: University of Illinois (M.P.)

CONTRACT NO: AID/nesa-149

FY1966			FY 1967		FY1968		FY1969		Subsequent Years (FY1970 -)	
			$	$Equiv	$	$Equiv	$	$Equiv	$	$Equiv
3	Number of Personnel on Board at end FY		10+1 Cons. +3 Grad.Assts.		11+3 Grad.Assts.		13+3 Grad.Assts.			
7+2 Cons.	Personnel forward funded	Man-Years	16-3/4		16-2/3		16-3/4		14½	
		Numbers	12+7 Cons.* +3 Grad.Assts.		13+2 Cons. +3 Grad.Assts.		13+3 Cons. +3 Grad.Assts.		11+2 Cons. +3 Grad Assts.	
7	Participants Funded	Man-Years	10½		12		10½		-	
		Numbers	7		8		7		-	
	Personnel Costs (including on-campus cost)		285	137	283	142	284	144	243	122
	Other Costs (including Overheads)		110	85	119	88	119	88	110	78
	Participants		53	-	60	-	53	-	-	-
	Commodities		33	-	29	-	29	-	25	-
	TOTAL:		481	212	491	230	485	232	378	200
	Estimated saving out of Funding provided thru FY 1966		(-)137	-						
			344	212						

* 60% charge

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board as of June 30,1966: 3
Estimated Unliquidated Balance as of June 30,1966: $ 519,469
$Equiv. 151,130

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR - Univ. of Illinois (M.P.)

CONTRACT NUMBER - AID/nesa 149

I.

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn.	Buddemeier	12 HLR 10/66	17,000	17,000	5500	1,200	4,600	18,200	10,100	
Vet. Science	Bryan	12	17,000	17,000	6,600	-	-	17,000	6,600	
Res. Farms	Farnham	12	17,000	17,000	6600	-	-	17,000	6,600	
Agr. Engg.	-	6 PA 1/67	17,000	8,500	4100	2,700	2,500	11,200	6,600	
Agr. Ext.	-	6 PA 1/67	17,000	8,500	4,100	2,700	2,500	11,200	6,600	
Agr.Col.Admn(3 Cons)		6 (2RTS)1/67	$60 p.d.	8,500	1600	-	3,000	8,500	4,600	
Agr.Res.(2 Cons. 4 months each)	Thorne/Harlan	8	$60 p.d.	11,340	2200	-	3,000	11,300	5,200	
Agronomist(Soybean)		2 PA 5/67	17,000	2,840	1500	2,700	2,500	5,500	4,000	
Res Assoc.(Soybean)		1 PA 6/67	7,000	600	700	2,700	2,500	3,300	3,200	
3 Grad. Assistants		18 PA 1/67	3,000(each)	4,500	3000	900	3,600	5,400	6,600	
1 Consultant		3 RT	$60 p.d.	4,250	800	-	1,500	4,200	2,300	
		86						112,800	62,400	
B. Campus Staff										
Coordinator										
Asst. Campus Coordinator								25,000	-	
3 Secretaries										
Sub-Total Estimated Expenditures								137,800	62,400	$ 138
										$Equiv. 62

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title:
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.6	AGR. UNIV. DEV. (Jawaharlal Nehru Agr. Univ., M.P. - Illinois)

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 67	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Entomology	1	9/65	12	2	800	750	
Soil Science	1	9/65	12	2	800	750	
Farm Mgt.	1	9/65	12	2	800	750	
Agronomy	2	9/65	12 (each)	4	1600	750	
Soil Conser.	1	1/66	12	6	2500	750	
Botany	1	9/65	13	3	1200	750	
Agr. Comm.	1	9/65	12	2	800	750	
An. Nutr.	1	9/65	14	4	1600	750	
Agrostology	1	1/65	24	7	3000	750	
Plant Path.	1	1/65	24	7	3000	750	
Plant Path.	1	9/66	24	10	4200	-	
Plant Breed.	1	9/66	13	10	4200	-	
An. Physio.	1	9/66	24	10	4200	-	
Vet. Parasitology	1	9/66	30	10	4200	-	
Crop Prod.	1	9/66	24	10	4200	-	
Agr. Econ.	1	9/66	30	10	4200	-	
Observation Tour	1	9/66	2	2	4200	-	
				101	45,500	7,500	$ 46
			Sub-Total Estimated Expenditures:				$Equiv. 8

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S.Titled)	6/67	930	11,000	-	
Vehicle Procurement (1 Wagoneer U.S.Titled)	6/67	820	3,000		$ 14
	Sub-Total Estimated Expenditures:		14,000	-	$Equiv. -

IV. OVER HEAD COSTS

Description of Indirect Expenses			
Off Campus - 28.4% of 75,940	21,600	-	
On Campus 56.5% of 25,000	14,100	-	$ 36
Sub-Total Estimated Expenditures:	35,700	-	$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket, Exp., etc.	30,000	-	
2. Teaching and Demonstration	-	16,700	
3. Local Travel	-	12,900	
4. Adm. & Logistics	-	10,000	
Sub-Total Estimated Expenditures	30,000	39,600	$ 30
			$Equiv. 40
TOTAL ESTIMATED FY 1967 EXPENDITURES	263,000	109,500	$263
			$Equiv. 110

AID 1020 (7 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Jawaharlal Nehru Agr. Univ., M.P. - Illinois)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.6	

SUPPLEMENTAL TABLE V-B

Name of Contractor - Univ. of Illinois (M.P.)

Contract Number - AID/nesa-149

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

I.

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn. & Grp. Ldr.	Buddemeier	12 Cons.	17,000	17,000	6,600	200	1500	17,200	8,100	
Vet. Science	Bryan	12 HLR 5/68	17,000	17,000	5,500	1,200	4600	18,200	10,100	
Res. Farms	Farnham	12 HLR 5/68	17,000	17,000	5,500	1,200	4600	18,200	10,100	
Agr. Eng.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Ext.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr.Col.Admn.(2 Const)	-	12 2 RTS	$ 60 p.d.	17,000	3,200	-	3000	17,000	6,200	
Agronomist(Soybean)	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Economist(Soybean)	-	12 PA 7/67	17,000	17,000	6,900	2,700	2500	19,700	9,400	
Res. Assoc.(Soybean)	-	12	7,000	7,000	6,600	-	-	7,000	6,600	
7 Conslts.(Soybean)(Charge 60%)		21	$60 p.d.	29,800	5,700	-	6300	29,800	12,000	
3 Grad. Assistants		36	$3000(each)	9,000	6,000	900	3600	9,900	9,600	
		165								
								188,000	91,900	
B. Campus Staff										
Campus Coordinator										
Asst. Campus Coordinator								22,000	-	$ 210
3 Secretaries										
Sub-Total Estimated Expenditures								210,000	91,900	$Equiv. 92

AID 1020-1-7-64	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.	Title:
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.6	AGR. UNIV. DEV.(Jawaharlal Nehru Agr. Univ., M.P. - Illinois)

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY68	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Plant Path.	1	9/66	13	3	1,200	-	
Plant Breed.	1	9/66	24	12	5,000	-	
An. Physio.	1	9/66	24	12	5,000	-	
Vet. Parasitology	1	9/66	30	12	5,000	-	
Crop Prod.	1	9/66	24	12	5,000	-	
Agr. Economics	1	9/66	30	12	5,000	-	
Agr. & Vet.Sc.(1967)	7	9/67	18 (each)	70	29,200	-	
				133			
			Sub-Total Estimated Expenditures:		55,400	-	$ 56
							$Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/68	930	18,000	-	
Vehicle Procurement (1 Wagoneer U.S.Titled)	6/68	820	3,000	-	$ 21
		Sub-Total Estimated Expenditures	21,000	-	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus - 28.4% of 135,000	38,300	-	
On Campus - 56.5% of 30,000	17,000	-	$ 55
Sub-Total Estimated Expenditures:	55,300	-	$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket Exp., etc.	40,000	-	
2. Teaching and Demonstration	-	29,300	
3. Local Travel	-	24,700	
4. Adm. and Logistics	-	15,000	
			$ 40
Sub-Total Estimated Expenditures:	40,000	69,000	$Equiv. 69

TOTAL ESTIMATED FY 1968 EXPENDITURES: 381,700 160,900 $ 382 $Equiv. 161

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020 (7 64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Jawaharlal Nehru Agr. Univ., M.P. - Illinois)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.6	

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Univ. of Illinois (M.P.)

CONTRACT NUMBER: AID/nesa-149

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn.	Buddemeier	12 HLR 11/68	17,000	17,000	5,500	12,00	4,600	18,200	10,100	
Vet. Science	Bryan	12	17,000	17,000	6,600	-	-	17,000	6,600	
Res. Farms	Farnham	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Eng.	-	6 Sep 12/68	17,000	8,500	3,300	700	3,300	9,200	6,600	
Agr. Ext.	-	6 Sep 12/68	17,000	8,500	3,300	700	3,300	9,200	6,600	
Soil & Water	-	6 PA 1/69	17,000	8,500	3,600	2,700	2,500	11,200	6,100	
Food Tech	-	6 PA 1/69	17,000	8,500	3,600	2,700	2,500	11,200	6,100	
Home Science	-	9 PA 10/68	17,000	12,750	5,300	2,700	2,500	15,500	7,800	
An. Husb.	-	6 PA 1/69	17,000	8,500	3,600	2,700	2,500	11,200	6,100	
Agronomist(Soybean)	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr.Economist(Soybean)	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Res. Assoc.(Soybean)	-	12	7,000	7,000	6,600	-	-	7,000	6,600	
3 Grad. Assts.		36 3 PA&Sep.	3,000(ea)	9,000	6,000	1,800	7,200	10,800	13,200	
2 Consultants	-	8 (2RTS)	$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		155						182,800	100,800	
B. Campus Staff										
Campus Coordinator										
Asst. Campus Coordinator								30,000	-	
3 Secretaries										
				Sub-Total Estimated Expenditures				212,800	100,800	$ 213 $Equiv. 101

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Jawaharlal Nehru Agr. Univ., M.P. - Illinois)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.6	

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (Months)	Man-months Training in FY 69	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Plant Breeding	1	9/66	24	2	800	-	
An. Physio.	1	9/66	24	2	800	-	
Vet. Paras.	1	9/66	24	2	800	-	
Agr. Econ.	1	9/66	30	8	3300	-	
Agr. & Vet.Sc. (1967)	7	9/67	18 (each)	56	23200	-	
Agr. & Vet. Sc. (1968)	7	9/68	18 (each)	70	29200	-	
				140			
			Sub-Total Estimated Expenditures:		58100	-	$ 58 $Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S.Titled)	6/69	930	18000	-	
Vehicle Procurement(U.S. Titled)	6/69	820	3000	-	
		Sub-Total Estimated Expenditures	21,000	-	$ 21 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus - 28.4% of 156,250	44,350	-	
On Campus - 56.5% of 30,000	19,650	-	
Sub-Total Estimated Expenditures	64,000	-	$ 64 $Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation,Retirement,Group Ins., Out of Pocket Exp., etc.	40,000	-	
2. Teaching and Demonstration	-	32,700	
3. Local Travel	-	23,300	
4. Adm. and Logistics	-	15,000	
Sub-Total Estimated Expenditures	40,000	71,000	$ 40 $Equiv. 71
TOTAL ESTIMATED FY 1969 EXPENDITURES:	394,900	171,800	$ 396 $Equiv. 172

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: I JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-110-281.7

4. TITLE: AGR. UNIV. DEV. (U.P. Agr. Univ. - Illinois)

5.		BEGIN FY	END FY
U.S. FUNDING:	1964	1970
PHYSICAL WORK:	1964	1972

6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1326	1326		-	737	-	217	-	192	-	180		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	303	303		-	192	-	49	-	12	-	50		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	716	716		-	318	-	89	-	184	-	125	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	375	375		-	143	-	50	-	127	-	55	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	610	610		-	419	-	128	-	8	-	55		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	213	213		-	20	-	19	-	39	-	135		
	B. EXPENDITURES	TC	G	300	300		-	153	-	67	-	13	-	67	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	523	523			286		80	-	34	-	123		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	348	348		-	188	-	53	-	19	-	88		
	B. EXPENDITURES	TC	G	383	383		-	216	-	61	-	19	-	87	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	488	488	-	-	258	-	72	-	34	-	124		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	326	326		-	169	-	60	-	17	-	80	-	375
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	242	242		-	151	-	-	-	15	-	76	-	681
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2455	2455		-	1265	-	349	-	282	-	559	-	2455

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: I JULY 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1964, END FY 1970; Phys. Work: BEG. FY 1964, END FY 1972
4. PROJECT NO.: 386-11-110-281.7
5. TITLE: AGR. UNIV. DEV. (U.P. Agr. Univ. – Illinois)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	9	9	65	65	–	–	–	–	65	65
	(iii) OTHER LC	Sec. 402	G	282	185	2114	1388	–	–	937	–	679	451
	B. P.L. 480 LC 104(e)	Trust Fund	G	92	–	693	2	–	–	2	–	173	–
TOTAL ACTUAL FY 1966	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Gvt. Rev.	–	2	2	14	16	–	–	–	–	14	16
	(iii) OTHER LC	Sec. 402	G	1	68	6	510	–	–	329	–	4	181
	B. P.L. 480 LC 104(e)	Trust Fund	G	92	–	693	2	–	–	2	–	173	–
II OPERATIONAL YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	35	35	–	–	–	–	35	35
	(iii) OTHER LC	Sec. 402	G	–	97	–	726	–	–	498	–	–	228
FY 1967	B. P.L. 480 LC 104(e)	Trust Fund	G	139	11	1042	84	–	–	7	–	442	77
III BUDGET YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	7	7	56	56	–	–	–	–	56	56
	(iii) OTHER LC	Sec. 402	G										
FY 1968	B. P.L. 480 LC 104(e)	Trust Fund	G	145	146	1088	1095	–	–	653	–	398	442
IV PLANNING YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	7	7	49	49	–	–	–	–	49	49
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC 104(e)	Trust Fund	G	131	147	983	1202	–	–	690	–	368	512
V ALL SUBSEQUENT FYs (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	12	12	91	91	–	–	–	–	91	91
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC 104(e)	Trust Fund	G	118	321	885	2308	–	–	1620	–	338	688
VI TOTAL ALL YEARS (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	40	40	296	296	–	–	–	–	296	296
	(iii) OTHER LC	Sec. 402	G	282	282	2114	2114	–	–	1435	–	679	679
	B. P.L. 480 LC 104(e)	Trust Fund	G	625	625	4691	4691	–	–	2972	–	1719	1719

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (U.P. Agr. Univ. - Illinois)																				
9	UNIV DEVL ADV	FG--	9999.99		N 110281	.7	1	1			1	1			1	1			1		
12	EXTENSION ADVISOR	FG--	0406.00		N 110281	.7	1	1			1										
	AGR RESEARCH ADVISOR	FG--	0451.00		N 110281	.7			1		1	1			1	1			1		
	LIVESTOCK ADV DAIRY	FG--	0487.01		N 110281	.7			1		1										
9	AGR ENG LAND DEVL ADV	FG--	9999.99		N 110281	.7	1	1			1	1			1	1	1				
	SOIL SCIENCE ADV	FG--	0470.00		N 110281	.7		1		1											
	EXTENSION ADV TRNG	FG--	0406.05		N 110281	.7				1	1	1			1	1	1				
	AGR ENG ADV	FG--	0890.00		N 110281	.7					1	1			1	1			1		
	VETERINARY ADV	FG--	0701.00		N 110281	.7											1		1		
	AGR CONS	FG--	9999.99		N 110281	.7									1						
	AGRON ADV/SOYBEAN	FG--	0471.01		N 110281	.7					1	1			1	1			1		
	AGR CONS	FG--	9999.99		N 110281	.7							1		1						
	AGR CONS	FG--	9999.99		N 110281	.7				1	1				1						
	AGR ECON/SOYBEAN	FG--	9999.99		N 110281	.7								1	1	1			1		
	RESEARCH ASSOC/SOYBEAN	FG--	0451.00		N 110281	.7							1		1	1			1		
	PLANT PATH RESRCH	FG--	0434.02		N 110281	.7									1						
	AGRN ADV WEED CONTROL	FG--	9999.99		N 110281	.7									1						
	ENTMLGY ADV RESEARCH	FG--	0414.02		N 110281	.7									1			1	1		
	FOOD TECHN/SOYBEAN	FG--	9999.99		N 110281	.7									1			1	1		
	SOYBEAN PROD ECON	FG--	9999.99		N 110281	.7									1						
	SOYBEAN PROD ECON	FG--	9999.99		N 110281	.7									1						
	SOYBEAN MRKT ECON	FG--	9999.99		N 110281	.7									1						
	GRAD ASST	FG--	9999.99		N 110281	.7				1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: I JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (U.P. Agr. Univ. - Illinois)																				
	GRAD ASST.	FG--	9999.99		N 110281.7					1	1	1			1	1			1		
	GRAD ASST.	FG--	9999.99		N 110281.7					1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-1 (7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project NO:	Title:
	I JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.7	AGR. UNIV. DEV. (U.P. Agr. Univ. - Illinois)

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATIONS) SCHEDULE
($000's)

NAME OF CONTRACTOR: University of Illinois (U.P.)

CONTRACT NO: AID/Nesa - 150

FY 1966			FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-19)	
			$	$ Equiv.	$	$ Equiv.	$	$ Equiv.	$	$ Equiv.
3	Number of Personnel on Board at end FY		12		21		12			
8+2 Cons.	Personnel forward funded	Man-Years	14 1/6		11 1/2		10 1/2		9 1/2	
		Numbers	9+10 Const.* + 3 Grad.Asst.		8+2 Const. +3 Grad.Asst.		7+2 Const. +3 Grad.Asst.		6+2 Const. +3 Grad. Asst.	
7	Participants funded	Man-Years	12		10 1/2		12		-	
		Numbers	8		7		8		-	
	Personnel Costs (Including on-campus cost)		217	112	188	92	169	82	151	73
	Other Costs (Including Overheads)		93	59	88	53	80	49	76	45
	Participants		60	-	53	-	60	-	-	-
	Commodities		27	-	19	-	17	-	15	-
	Total:		397	171	348	145	326	131	242	118
	Estimated savings out of funds provided thru FY 1966		(-) 184	(-)32						
			213	139						

*40% charge for 7 consultants for Soybean

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV.
	I JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.7	(U.P. Agr. Univ. - Illinois)

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board as of June 30, 1966: 3
Estimated Unliquidated Balances as of June 30, 1966: $600,826
$ Equiv. 152,198

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR - Univ. of Illinois (UP)

CONTRACT NUMBER - AID/nesa-150

I. PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$Equiv.	($000's)
A. Field Staff										
Univ. Adm. Adv.	Price	12 Cons.	17,000	17,000	6,600	200	1,500	17,200	8,100	
Agr. Ext.	Bay	12 Sep. 6/67	17,000	17,000	6,600	700	3,300	17,700	9,900	
Land Dev.	Minehart	12 HLR 5/67	17,000	17,000	5,500	1200	4,600	18,200	10,100	
Dy. Science	Webb/Ormiston	3 2RT	17,000	12,750	2,400	-	3,000	12,750	5,400	
Agr.Res. Adv.	(Leng)	7 PA 12/66	17,000	9,900	4,200	2700	2,500	12,600	6,700	
Soil Science	Lang/Tyner	10 2RT	$60 p.d.	14,200	2,700	-	3,000	14,200	5,700	
Agr. Ext.TRNG.	-	6 PA 1/67	17,000	8,500	3,600	2700	2,500	11,200	6,100	
Agr. Engg.	-	3 PA 4/67	17,000	4,250	2,000	2700	2,500	7,000	4,500	
3 Graduate Asstts.	-	18 3PA	3,000 ea.	4,500	3,000	900	3,600	5,400	6,600	
Agronomist(Soyabean)	-	2 PA 5/67	17,000	2,840	1,500	2700	2,500	5,500	4,000	
1 Consultant	-	4 1RT	$60 p.d.	5,700	1,100	-	1,500	5,700	2,600	
		95						127,450	69,700	
B. Home Staff										
Campus Coord.										
Asstt. Campus Coord.								25,000	-	
3 Secretaries										$153
Sub-Total Estimated Expenditures								152,450	69,700	$Equiv. 70

BEST AVAILABLE

SUPPLEMENTAL TABLE V-A (Contd.)

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-month of Trng. FY67	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000's)
Soil Chem.	1	9/65	30	12	5,000	-		
Horticulture	1	9/65	30	12	5,000	-		
Farm Management	1	9/65	30	12	5,000	-		
Applied Physics	1	9/65	18	8	3,400	750		
Agr. Econ.	1	1/66	12	6	2,500	-		
Animal Genetics	1	1/64	36	6	2,500	750		
Vet. Science	1	9/63	36	2	900	750		
Dairy Science	1	9/64	36	12	5,000	-		
Agr. Eng.	1	1/65	36	12	5,000	-		
Vet. Physiology	1	12/64	30	12	5,000	-		
Dairy Tech.	1	3/65	21	6	2,500	750		
Microbiology	1	9/66	18	10	4,200	-		
Soil Science	1	9/66	24	10	4,200	-		
Vet. Med.	1	9/66	30	10	4,200	-		
Vet. Anat.	1	9/66	30	10	4,200	-		
Mach. Engg.	1	9/66	18	10	4,200	-		
Insect Micro.	1	9/66	18	10	4,200	-		
Sub-Total Estimated Expenditures				160	67,000	3,000		$ 67
							$ Equiv.	3

III. COMMODITIES

General Description	Desired Delivery Date	Code				
Technical Aids (U.S. Titled)	-	930	10,000	-		
Vehicle Procurement (Wagoneer - U.S.Titled)		820	3,000	-		
						$ 13
Sub-Total Estimated Expenditures			13,000	-	$ Equiv.	-

SUPPLEMENTAL TABLE V-A (Cont'd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR - Univ. of Illinois (U.P.)

CONTRACT NUMBER - AID/nesa-150

IV. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure ($000) $	 Trust Fund		Project Total
Off Campus - 28.4 of 80,990	23,000	-		
On Campus - 56.5 of 25,000	14,100	-		
Sub-Total Estimated Expenditures				$ 37
	37,100	-	$Equiv.	-

V. OTHER COST Description				
1. Workmen's Compensation, Retirement, Group Ins., Out of Pocket, etc.	30,000	-		
2. Teaching and Demonstration	-	16,000		
3. Local Travel	-	9,500		
4. Adm. & Logistics	-	10,000		
Sub-Total Estimated Expenditures				$ 30
	30,000	35,500	$Equiv.	35
				$ 300
TOTAL ESTIMATED FY 1967 EXPENDITURES	$299,550	108,200	$Equiv.	108

AID 1020 (17 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV.
	I JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.7	(U.P. Agr. Univ. - Illinois)

SUPPLEMENTAL TABLE V-B

NAME OF CONTRACTOR: University of Illinois (U.P.)

CONTRACT NUMBER : AID/Nesa - 150

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn. Advisor	Price	12 HLR 10/67	17,000	17,000	5,500	1,200	4600	18,200	10,100	
Land Advisor	Minehart	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Res. Advisor	Leng	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Ext. Advisor Trng.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Eng.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Soil Science	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agronomist (Soybean)	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Econ. (Soybean)	-	6 PA 1/68	17,000	8,500	3,600	2,700	2500	11,200	6,100	
Research Associate	-	8 PA 11/67	7,000	4,670	3,000	2,700	2500	7,400	5,500	
7 Consultants (Soybean-Charge 40%)		14 RTs	$60 p.d.	19,840	3,800	-	4200	19,800	8,000	
3 Graduate Assts.		36 Sep 6/68	3,000 ea.	9,000	6,000	900	3600	9,900	9,600	
3 Consultants		12 RTs	$60 p.d.	17,000	3,200	-	4500	17,000	7,700	
		160						185,500	86,600	
B. Campus Staff										
Campus Coord.										
Asst. Campus Coord.										
3 Secretaries										
Sub-Total Estimated Expenditures								30,000	-	$ 216
								215,500	86,600	$ Equv. 87

AID 1020-1(7-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV.
	I JULY 1966	INDIA	UNCLASSIFIED	386-11-110-281.7	(U.P. Agr. Univ. - Illinois)

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (Months)	Man-months Training in FY 68	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Soil Chem.	1	9/65	30	8	3300	750	
Horticulture	1	9/65	30	8	3300	750	
Farm Mgt.	1	9/65	30	8	3300	750	
Dairy Science	1	9/64	36	2	800	750	
Soil Sc.	1	9/66	24	12	5000	-	
Vet. Med.	1	9/66	30	12	5000	-	
Mech. Engg.	1	9/66	18	8	3300	-	
Vet. Anatomy	1	9/66	30	12	5000	-	
Insect Micro.	1	9/66	18	8	3300	-	
Agr.	3	9/67	30	18 ea.	12500	-	
Vet. Med.	2	9/67	20	18 ea.	8300	-	
Agr. Engg.	2	9/67	20	18 ea.	8300	-	
				148			$61
			Sub-Total Estimated Expenditures:		61400	3000	$ Equiv. 3

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/68	930	16000	-	
Vehicle Procurement (U.S. Titled) Wagoneer	6/68	820	3000	-	$19
		Sub-Total Estimated Expenditures	19000	-	$ Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus - 28.4% of 141,170	40,000	-	
On Campus - 56.5% of 30,000	17,000	-	$57
Sub-Total Estimated Expenditures	57,000	-	$ Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket Exp., etc.	30,000	-	
2. Teaching & Demonstration	-	30,000	
3. Local Travel	-	16,000	
4. Adm., Logistics & Misc.	-	10,000	$30
Sub-Total Estimated Expenditures	30,000	56,000	$ Equiv. 56
TOTAL ESTIMATED FY 1968 EXPENDITURES:	382,900	145,600	$383
			$ Equiv. 146

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: University of Illinois (U.P.)

CONTRACT NUMBER : AID/Nesa - 150

1. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Admn. Adv.	Price	12	17,000	17,000	6600	-	-	17,000	6600	
Land Development	Minehart	12 Sep.6/69	17,000	17,000	6600	700	3300	17,700	9900	
Agr. Research	Leng	6 Sep.12/68	17,000	8,500	3300	700	3300	9,200	6600	
Agr. Extension Trg.	-	6 Sep.12/68	17,000	8,500	3300	700	3300	9,200	6600	
Agr. Engg.	-	12 HLR 3/69	17,000	17,000	5500	1200	4600	18,200	10100	
Soil Science	-	12 Sep.6/69	17,000	17,000	6600	700	3300	17,700	9900	
Vet. Medicine	-	7 PA 12/68	17,000	9,920	4200	2700	2500	12,600	6700	
Agronomist (Soybean)	-	12	17,000	17,000	6600	-	-	17,000	6600	
Agr. Econ. (Soybean)	-	12	17,000	17,000	6600	-	-	17,000	6600	
Research Associate	-	12	7,000	7,000	4400	-	-	7,000	4400	
3 Graduate Assts.		36 PA&Sep.	3,000 ea.	9,000	6000	1800	7200	10,800	13200	
2 Consultants	-	6 (2RTs)	$60 p.d.	8,500	1600	-	3000	8,500	4600	
		145						161,900	91,800	
B. Campus Staff										
Campus Coordinator										
Asst. Campus Coordinator								30,000	-	
3 Secretaries										
Sub-Total Estimated Expenditures:								191,900	91,800	$ 192 / $Equiv. 92

AID 1020-1(7-64)	1. DATA CURRENT AS OF: 1 July 1966	2. COOPERATING COUNTRY: INDIA	SECURITY CLASSIFICATION: UNCLASSIFIED	Project No. 386-11-110-281.7	Title: AGR. UNIV. DEV. (U.P. Agr. Univ. - Illinois)

II. PARTICIPATING TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY69	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
Vet. Anatomy	1	9/66	30	8	3,400	-	
Vet. Med.	1	9/66	30	8	3,400	-	
Soil Sciences	1	9/66	24	2	900	-	
Agr. Sciences (1967)	5	9/67	18 (ea)	40	16,700	-	
Vet. Sciences (1967)	2	9/67	18 (ea)	16	6,700	-	
Agr. Engg. (1967)	2	9/67	18 (ea)	16	6,700	-	
Agr. & Vet. Sc.(1968)	9	9/68	18 (ea)	90	37,500	-	
				180			
			Sub-Total Estimated Expenditures:		75,300	-	$ 75 $Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/69	930	17,000	-	
Vehicle/Wagoneer (U.S. Titled)	6/69	820	3,000	-	
		Sub-Total Estimated Expenditures:	20,000	-	$ 20 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off-Campus - 28.4% of 144,920	41,200	-	
On-Campus - 56.5% of 30,000	17,000	-	
Sub-Total Estimated Expenditures:	58,200	-	$ 58 $Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation, Retirement, Group Ins., Out of Pocket Exp., etc.	30,000	-	
2. Teaching and Demonstration	-	30,700	
3. Local Travel	-	14,500	
4. Admn. and Logistics	-	10,000	
Sub-Total Estimated Expenditures:	30,000	55,200	$ 30 $Equiv. 55
TOTAL ESTIMATED FY 1969 EXPENDITURES:	375,400	147,000	$ 375 $Equiv 147

SECURITY CLASSIFICATION

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO: 386-11-110-281.8

4. TITLE: AGR. UNIV. DEV. (Maharashtra)

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1970

PHYSICAL WORK: BEGIN FY 1968 — END FY 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	481	481	-	-	303	-	75	-	40	-	63		
	B. EXPENDITURES	TC	G	5	5	-	-	5	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	476	476	-	-	298	-	75	-	40	-	63		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	204	204	-	-	122	-	42	-	15	-	25	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	272	272	-	-	176	-	33	-	25	-	38		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	438	438	-	-	283	-	75	-	31	-	49	-	267
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	154	154	-	-	115	-	-	-	13	-	26	-	597
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,073	1,073	-	-	701	-	150	-	84	-	138	-	1,073

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1967	1970	386-11-110-281.8	AGR. UNIV. DEV. (Maharashtra)
		Phys. Work	1968	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	237	4	1,778	30	–	–	30	–	645	–
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	28	28	–	–	–	–	28	28
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	–	72	–	540	–	–	338	–	–	202
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	41	41	–	–	–	–	41	41
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	216	77	1,620	577	–	–	263	–	555	314
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	17	17	123	123	–	–	–	–	123	123
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	88	388	660	2,911	–	–	1,972	–	255	939
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	26	26	192	192	–	–	–	–	192	192
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	541	541	4,058	4,058	–	–	2,603	–	1,455	1,455

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (Maharashtra)																				
	UNIV ADM ADV	FG--	9999.99		N 110281	.8						1			1	1			1		
	AGR COLL ADV	FG--	9999.99		N 110281	.8						1			1	1			1		
	VETERINARY ADV	FG--	0701.01		N 110281	.8								1	1	1			1		
	AGR ENG ADV	FG--	0890.00		N 110181	.8								1	1	1			1		
	AGR ECON ADV	FG--	0110.50		N 110281	.8								1	1	1			1		
	EXTENSION ADV	FG--	0406.05		N 110281	.8								1	1	1			1		
	AGR ENG LAND DEV	FG--	9999.99		N 110281	.8								1	1	1			1		
	AGR CONS	FG--	9999.99		N 110281	.8									1				1		
	AGR CONS	FG--	9999.99		N 110281	.8									1				1		

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No: 386-11-110-281.8	Title: AGR. UNIV. DEV. (Maharashtra)
	1 JULY 1966	INDIA	UNCLASSIFIED		

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATIONS) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (Maharashtra)

CONTRACT NO: Not known

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-19)	
		$	$ Equiv.	$	$ Equiv.	$	$ Equiv.	$	$ Equiv.
- Number of Personnel on Board at end FY		-		7 + 2 Cons.		7 + 2 Cons.			
Personnel forward funded	Man-Years	15 2/3		-		14 2/3		5 2/3	
	Numbers	7+2 Consultants + Survey team		-		14+2 Consultants		5+2 Consultants	
Participants funded	Man-Years	15		-		15		-	
	Numbers	10		-		10		-	
Personnel Costs (including on-campus cost)		303	151	-	-	283	142	115	54
Other Costs (including Overheads)		63	86	-	-	49	74	26	34
Participants		75	-	-	-	75	-	-	-
Commodities		40	-	-	-	31	-	13	-
TOTAL		481*	237	-	-	438	216	154	88

* 2 years funding

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not Known (Maharashtra)

CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
. 2-Man Survey team 1 month period	-	2	$100 p.d.	4,600	840	-	3,000	4,600	3,800	
										$ 5
Sub-Total Estimated Expenditures								4,600	3,800	$ Equiv. 4

II. OTHER COSTS

Local Travel								-	400	
										$ -
Sub-Total Estimated Expenditures								-	400	$ Equiv. -
TOTAL ESTIMATED FY 1967 EXPENDITURES								4,600	4,200	$ 5
										$ Equiv. 4

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not Known (Maharashtra)

CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS

Titleof Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
A. Field Staff										
Univ. Adm. & Grp. Leader		12 PA 7/67	17,000	17,000	4,500	2,700	2,500	19,700	7,000	
Agr. College Advisor		12 PA 7/67	17,000	17,000	4,500	2,700	2,500	19,700	7,000	
Vet. College Advisor		6 PA 1/68	17,000	8,500	2,400	2,700	2,500	11,200	4,900	
Agr. Eng. Advisor		6 PA 1/68	17,000	8,500	2,400	2,700	2,500	11,200	4,900	
Agr. Econ. Farm Mgt.		6 PA 1/68	17,000	8,500	2,400	2,700	2,500	11,200	4,900	
Agr. Ext. Trg.		6 PA 1/68	17,000	8,500	2,400	2,700	2,500	11,200	4, 900	
Land & Water Use		6 PA 1/68	17,000	8,500	2,400	2,700	2,500	11,200	4,900	
2 Consultants		12 2 RTs	$60 p.d.	17,000	3,300	-	3,000	17,000	6,300	
		66						112,400	44,800	
B. Campus Staff										
Coordinator: 1)								10,000	-	
Secretary: 1)										$ 122
			Sub-Total EstimatedExpenditures					122,400	44,800	$ Equiv. 45

II. PARTICIPANT TRAINING

Description	Number	Target Starting Date	Duration of Training (Months)	Man-Months of Training in FY 68			
Agricultural Sciences	7	9/67	18 (each)	70	29,200	-	
Veterinary Sciences	3	9/67	18 (each)	30	12,500	-	
				100			$ 42
			Sub-Total Estimated Expenditures		41,700	-	$ Equiv. -

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

III. COMMODITIES			Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. titled)	6/68	930	9,000	-	
Vehicle Proc. (2 Wagoneers) (U.S. titled)	6/68	820	6,000	-	$ 15
	Sub-Total Estimated Expenditures		15,000	-	$ Equiv. -

IV. OVERHEAD COSTS			
Description of Indirect Expenses			
Off Campus 15% of $ 76,500	11,500	-	
On Campus 35% of $ 10,000	3,500	-	$ 15
Sub-Total Estimated Expenditures	15,000	-	$ Equiv. -

V. OTHER COSTS			
Description			
1. Workmen's compensation, Retirement, Group Insurance, OPE, etc.	10,000	-	
2. Teaching & Demonstration	-	12,000	
3. Local Travel	-	9,900	
4. ADMN. & Logistics	-	5,000	$ 10
Sub-Total Estimated Expenditures	10,000	26,900	$ Equiv. 27
TOTAL ESTIMATED FY 1968 EXPENDITURES	204,100	71,700	$ 204
			$ Equiv. 72

AID 1020-1 (7-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Maharashtra)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.3	

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not Known (Maharashtra)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
A. Field Staff										
Univ.Adm.&Grp.Ldr.	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
Agr. Col. Adv.	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
Vet. Col.Adv.	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
Agr.Eng. Adv.	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
Agr. Econ./Farm Mgt.	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
Agr.Ext.Trng.	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
Land & Water Use	-	12	17,000	17,000	4,200	-	-	17,000	4,200	
2 Consultants	-	8 (2RTS)	$60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		92								
								130,300	34,600	
B. Campus Staff										
Campus Coordinator								10,000	-	
Secretary										
										$ 140
				Sub-Total Estimated Expenditures:				140,300	34,600	$Equiv. 35

AID 1020-117-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title: AGR. UNIV. DEV. (Maharashtra)
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-281.8	

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 69	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Agr. Sciences(1967)	7	9/67	18 (each)	56	23,400	-	
Vet. Sciences(1967)	3	9/67	18 (each)	24	10,000	-	
Agr.Sciences(1968)	7	9/68	18 (each)	70	29,200	-	
Vet. Sciences(1968)	3	9/68	18 (each)	30	12,500	-	
				180			$ 75
			Sub-Total Estimated Expenditures:		75,100	-	$Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S.Titled	6/69	930	14,000	-	
Vehicle Procurement (2)-U.S.Titled	6/69	820	6,000	-	
					$ 20
		Sub-Total Estimated Expenditures:	20,000	-	$Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses			
Off Campus 15% of 119,000	17,900	-	
On Campus 35% of 10,000	3,500	-	
			$ 22
Sub-Total Estimated Expenditures:	21,400	-	$Equiv. -

V. OTHER COSTS

Description			
1. Workman's Compensation,Retirement,Group Ins., Out of Pocket, etc.	10,000	-	
2. Teaching and Demonstration	-	18,700	
3. Local Travel	-	13,800	
4. Adm. & Logistics	-	10,000	
			$ 10
Sub-Total Estimated Expenditures:	10,000	42,500	$Equiv. 42

TOTAL ESTIMATED FY 1969 EXPENDITURES:	266,800	77,100	$267
			$Equiv.77

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-110-281.9

4. TITLE: Agr. Univ. Dev. (West Bengal)

5. BEGIN FY / END FY

U.S. FUNDING: 1967 / 1970

PHYSICAL WORK: 1968 / 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	481	481	-	-	303	-	75	-	40	-	63		
	B. EXPENDITURES	TC	G	5	5	-	-	5	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	476	476	-	-	298	-	75	-	40	-	63		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	198	198	-	-	116	-	42	-	15	-	25	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	278	278	-	-	182	-	33	-	25	-	38		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	299	299	-	-	171	-	75	-	19	-	34	-	246
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	107	107	-	-	77	-	-	-	9	-	21	-	438
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	887	887	-	-	551	-	150	-	68	-	118	-	887

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1970	386-11-110-281.9	AGR. UNIV. DEV. (West Bengal)
		Phys. Work	1968	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G										
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC	104(e) Trust Fund	G	237	4	1777	30	–	–	30	–	645	–
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	28	28	–	–	–	–	28	28
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC	104(e) Trust Fund	G	–	81	–	607	–	–	412	–	–	195
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	41	41	–	–	–	–	41	41
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC	104(e) Trust Fund	G	131	94	983	705	–	–	382	–	353	323
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	11	11	82	82	–	–	–	–	82	82
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	59	248	443	1861	–	–	1201	–	180	660
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	21	21	151	151	–	–	–	–	151	151
	(iii) OTHER LC	Sec. 402	G										
	B. P.L. 480 LC	104(e) Trust Fund	G	427	427	3203	3203	–	–	2025	–	1178	1178

REMARKS:

1/ Exchange Rate: $1 = 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGR. UNIV. DEV. (West Bengal)																				
	UNIV DEV/ADM ADV	FG--	9999.99		N 110281									1	1	1			1		
	AGR. COLLEGE ADV	FG--	9999.99		N 110281							1			1	1			1		
	VET ADV	FG--	0701.01		N 110281							1			1	1			1		
	AGR ENG ADV	FG--	0890.00		N 110281									1	1	1			1		
	AGR ECON ADV	FG--	0110.50		N 110281									1	1	1			1		
	EXT TRNG ADV	FG--	0406.05		N 110281									1	1	1			1		
	AGR ENG LAND DEV ADV	FG--	9999.99		N 110281									1	1	1			1		
	AGR CONS	FG--	9999.99		N 110281										1				1		
	AGR CONS	FG--	9999.99		N 110281										1				1		

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (West Bengal)

CONTRACT NO: Not known

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
Number of Personnel on Board at end FY									
Personnel forward funded	Man-Years	15-2/3				8-2/3		3-2/3	
	Numbers	7+2 Cons. + Survey Team				8+2 Cons.		3+2 Cons.	
Participants funded	Man-Years	15				15		-	
	Numbers	10				10		-	
Personnel Costs (including on-campus cost)		303	151			171	84	77	35
Other Costs (Including Overheads)		63	86			34	47	21	24
Participants		75	-			75	-	-	-
Commodities		40	-			19	-	9	-
TOTAL:		481*	237*			299	131	107	59

* 2 years funding

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (West Bengal)

CONTRACT NUMBER: Not known

I.

Title of Position	PERSONNEL COSTS Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
2 - Man Survey Team 1 mo. period	-	2	$100 p.d.	4,600	840	-	3,000	4,600	3,800	
Sub-Total Estimated Expenditures								4,600	3,800	$ 5 $Eq. 4

II.

OTHER COSTS Description			
Local Travel	-	400	
Sub-Total Estimated Expenditures	-	400	$ - $Eq. -
TOTAL ESTIMATED FY 1967 EXPENDITURES:	4,600	4,200	$ 5 $Eq. 4

DITURES - CONTRACT SERVICES
FISCAL 1968

nnual alary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $Equi.	Project Total ($000's)
7,000	8,500	3,700	2,700	2,500	11,200	6,200	
7,000	17,000	6,900	2,700	2,500	19,700	9,400	
7,000	17,000	6,900	2,700	2,500	19,700	9,400	
7,000	8,500	3,700	2,700	2,500	11,200	6,200	
7,000	8,500	3,700	2,700	2,500	11,200	6,200	
7,000	8,500	3,700	2,700	2,500	11,200	6,200	
7,000	8,500	3,700	2,700	2,500	11,200	6,200	
50 p.d.	11,300	2,200		3,000	11,300	5,200	
					106,700	55,000	
					10,000	-	$ 116
Sub-Total Estimate Expenditures					116,700	55,000	$Equ. 55

of)	Man-Months of Training in FY68			
ach)	70	29,200	-	
ach)	30	12,500	-	
				$ 42
-Total Estimated Expenditures		41,700	-	$Equi. -

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000's)
Teaching Aids (U.S. titled)	6/68	930	9,000	-		
Vehicle Procurement (2 Wagoneers US Titled)	6/68	820	6,000	-		
						$ 15
Sub-Total Estimated Expenditures			15,000	-	$ Equiv.	-

IV. OVERHEAD COSTS

Description of Indirect Expenses					
Off Campus	15% of 76,500	11,500	-		
On Campus	35% of 10,000	3,500	-		
					$ 15
Sub-Total Estimated Expenditures		15,000	-	$ Equiv.	-

V. OTHER COSTS

Description				
1. Workmen's compensation, Retirement, Group Insurance, CPE etc.	10,000	-		
2. Teaching & Demonstration	-	12,000		
3. Local Travel	-	9,300		
4. Admin. & Logistics	-	5,000		$ 10
	10,000	26,300	$Equiv.	26
TOTAL ESTIMATED FY 1968 EXPENDITURES				$ 198
	198,400	81,300	$Equiv.	81

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not Known (West Bengal)
CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man-Months	Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
A. Field Staff										
Univ. Adm. & Grp. Ldr.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Col. Adv.	-	4 Sep. 10/68	17,000	5,700	2,200	700	3,300	6,400	5,500	
Vet. Col. Adv.	-	4 Sep. 10/68	17,000	5,700	2,200	700	3,300	6,400	5,500	
Agr. Eng. Adv.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Econ./Farm Mgt.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Agr. Ext. Trng.	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
Land & Water Use	-	12	17,000	17,000	6,600	-	-	17,000	6,600	
2 Consultants	-	8 (2 RTS)	$ 60 p.d.	11,300	2,200	-	3,000	11,300	5,200	
		92						109,100	49,200	
B. Campus Staff										
Coordinator) Secretary)								10,000	-	
			Sub-Total Estimated Expenditures					119,100	49,200	$ 119 $Equiv. 49

II. PARTICIPANTS TRAINING

Description	Number	Target Starting Date	Duration of Training (months)	Man-months Training in FY 69	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
Agr. Sciences (1967)	7	9/67	18 (each)	56	23,400	-	
Vet. Sciences (1967)	3	9/67	18 (each)	24	10,000	-	
Agr. & Vet. Sc. (1968)	10	9/68	18 (each)	100	41,700	-	
				180			$ 75
			Sub-Total Estimated Expenditures:		75,100	-	$Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	14,000	-	
Vehicles Procurement (2) - U.S. Titled	6/69	820	6,000	-	
					$ 20
	Sub-Total Estimated Expenditures:		20,000	-	$Equiv.-

IV. OVERHEAD COSTS

Description of Indirect Expenses

Off Campus 15% of $119,000	17,900	-	
On Campus 35% of $ 10,000	3,500	-	$ 22
Sub-Total Estimated Expenditures:	21,400	-	$Equiv. -

V. OTHER COSTS

Description

a. Workmen's Compensation, Retirement, Group Ins., Out of Pocket, etc.	10,000	-	
b. Teaching and Demonstration	-	18,700	
c. Local Travel	-	13,800	
d. Adm. & Logistics	-	10,000	
Sub-Total Estimated Expenditures:	10,000	42,500	$ 10
		$ Equiv.	43
TOTAL ESTIMATED FY 1969 EXPENDITURES:	245,600	91,700	$ 246
		$ Equiv.	92

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-140-282

4. TITLE: Agricultural Production Incentives

5. BEGIN FY / END FY
U.S. FUNDING: 1966 / 1970
PHYSICAL WORK: 1966 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	17	-	-	17	-	-	-	-	-	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	17	-	-	17	-	-	-	-	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	17	-	-	17	-	-	-	-	-	-	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	186	-	55	69	-	52	-	-	-	10	-		
	B. EXPENDITURES	TC	G	175	-	53	86	-	26	-	-	-	10	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	28	-	2	-	-	26	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	192	-	62	78	-	52	-	-	-	8	-		
	B. EXPENDITURES	TC	G	179	-	62	70	-	39	-	-	-	8	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	41	-	2	-	-	39	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	62	-	62	-	-	-	-	-	-	-	-	101	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	46	-	46	-	-	-	-	-	-	-	-	48	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	503	-	225	156	-	104	-	-	-	18	-	503	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1966	1970	386-11-140-282	Agricultural Production Incentives
		Phys. Work	1966	1970		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC	Sec. 402		–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	T. Fund	G	6	6	42	43	–	–	43	–	–	–
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC	Sec. 402		–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC 104(e)	T. Fund	G	6	6	42	43	–	–	43	–	–	–
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	38	38	–	–	–	–	38	38
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC 104(e)	T. Fund	G	47	40	353	301	–	–	254	–	75	47
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	45	45	–	–	–	–	45	45
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC 104 (e)	T. Fund	G	53	48	397	360	–	–	286	–	90	74
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	27	27	–	–	–	–	27	27
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC 104(e)	T. Fund	G	25	27	188	204	–	–	144	–	52	60
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	20	20	–	–	–	–	20	20
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	T. Fund	G	22	32	165	237	–	–	164	–	37	73
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	18	18	130	130	–	–	–	–	130	130
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	T. Fund	G	153	153	1145	1145	–	–	891	–	254	254

REMARKS:

1/ Exchange Rate: $1 = Rs. 7-50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

INTRODUCTION

At the time of its inception, early in 1965, the Food Corporation of India (FCI) was expected to pursue its objectives of increasing agricultural production and improving distribution through (a) price incentives to cultivators, (b) loans to producers, and (c) establishment and management of buffer stocks.

Initially the FCI intended to purchase between one-fourth and one-third of the marketable grain surplus. These stocks, with reserves to be established from imported foodgrains, were to become India's buffer stock, available for release in food deficit areas and, more important, available for the purpose of stabilizing the foodgrain market.

Since its establishment the FCI has been in a state of flux due, at least in part, to the unfortunately low production of the past year requiring large amounts of cereal imports to meet demand with no opportunity to build adequate levels of FCI buffer stocks. There have been some complications in state/center relationships. The food shortage has resulted in increased FCI/state frictions concerning FCI's procurement and sales authority, further complicated by disputes over personnel policies. In January 1966, a new director was appointed.

The policy of ensuring incentive prices to producers was adopted by the GOI in 1964, and an Agricultural Prices Commission was appointed in January 1965 to advise the Ministry of Food, Agriculture, Community Development and Cooperation on prices of agricultural commodities. The FCI was to implement the recommended floor prices through purchases in the open market.

In its attempt to collect grain for nationwide distribution and for buffer stocks, the FCI's operation is impaired by the lack of definition of its purchasing and selling authority in the various Indian states. The formalization of FCI/state cooperation through the creation of the subsidiary state or regional organizations authorized by the legislation has not progressed. Such activities as the FCI has undertaken in procurement have evolved from time-consuming ad hoc negotiations with the state authorities. The extreme shortage of foodgrains this past year has made it impossible to build up buffer stocks.

The FCI has made several attempts to stimulate production by simplifying the availability of credit to the producers of foodgrains. Unfortunately, these efforts have met with many obstacles.

Recent actions fit the pattern of a semi-official policy paper recently released by the Ministry of Food, Agriculture, Community Development & Cooperation, which outlined three possible food policy alternatives, one of which was to broaden the base of FCI's operations. If this course of action is followed boldly and if the major outstanding problems can be resolved, there is every reason to believe that the FCI can accomplish the objectives for which it was established.

Credit of substantial magnitude will be required during the Fourth Plan to finance the many programs being considered. Of particular importance will be the need to provide finance for the purchase of large quantities of additional fertilizer and pesticides. Medium and long-term credit will be needed for irrigation projects (for example, private sector tubewells), land reclamation, machinery, etc.

In India, the backbone of the institutional arrangements being developed to meet agricultural credit requirements is formed by the cooperative movement. This is essentially a three-tier system consisting of primary societies at the village level, central cooperative banks at the district level and apex cooperative banks at the state level. The Reserve Bank of India provides assistance to the apex banks which in turn pass it on down the line. A second aspect of the cooperative system is composed of the Land Mortgage Banks which provide medium and long-term credit. This, however, is much weaker and less developed than the short-term credit cooperative institutions. Although the cooperative movement provides about one quarter of rural credit in India, its development varies sharply among the states.

The growth of cooperative credit in India has been quite remarkable. However, it is nonetheless widely recognized that the cooperative movement has not achieved all of the goals it might, and it will not be able to provide all of the additional credit requirements needed during the next five or ten years. Problems such as the large amount of overdue loans reflect in part factors like natural calamities, but mainly result from deficiencies in the system's management and the lack of ability to relate the amount of credit given to the value of the anticipated production. It is not likely that performance will be much improved without substantial development of the whole concept of cooperation and the linking of lending to marketing. In the long-term credit field the cooperative movement is even weaker.

Recently, a number of steps have been taken to assist in meeting the credit requirements of the Fourth Plan. Cooperatives have been instructed to provide credit for the HYVA program above normal limits, even in cases where there are arrears. Non-cooperative members are now eligible to receive funds guaranteed by the state government. A line of credit has been extended to FCI to permit supply of fertilizer, etc. to cultivators who will make repayment in grain.

Currently under consideration is the establishment of Agricultural Credit Corporation(s) to provide credit in areas where cooperatives are weak. There appears to be general agreement about the need for such institutions, but their exact nature has yet to be decided. In addition, strengthening and improvement of credit cooperatives remains a large factor in the GOI's program to supply the credit needs of agriculture.

It is in this setting that this activity aims to help India study and improve the incentives for food production and facilities for storage and marketing. The ultimate objective is to assist the GOI's efforts to alter the pattern of these economic and institutional incentives so that the Indian cultivator will be encouraged to modify his farming practices.

I. ACTIVITY TARGET

The specific targets of this activity are to assist the GOI to:

A. develop a workable and effective price support program for foodgrains so as to stabilize price fluctuations;

B. assure adequate supplies to the consuming areas through the management of buffer stocks, which will maintain a desirable price/production relationship with other agricultural commodities;

C. assure the improvement and expansion of rural credit facilities necessary for increasing agricultural production by strengthening the credit cooperatives and establishing alternative systems of credit such as the Agricultural Credit Corporation;

D. strengthen marketing mechanisms, improve storage facilities for foodgrains, fertilizers, and pesticides and especially encourage and facilitate significantly increasing consumption of production inputs.

II. COURSE OF ACTION

A. Assist the GOI in the development of national and state price support programs for foodgrains along the lines initiated in FY1965.

Long-term U.S. technicians and specific short-term U.S. consultants, supplied under a PASA agreement with USDA, will help selected groups of GOI technicians formulate and recommend to GOI decision-makers programs relating to pricing, procurement, transport, storage, distribution and marketing of foodgrains.

Major focus will be on the operations of the Food Corporation of India. The services of two USDA/ASCS specialists, to work with the Food Corporation of India on policies and procedures with respect to storage distribution and marketing of foodgrains, initiated in FY1966, will be continued for 2 years (until June 1968). These will be supplemented by up to 32 man-months of short-term consultant services to the Corporation and other GOI agencies concerned, through four consultants (approximately 16 man-months each year during FY1967 and FY1968).

B. Assign two agricultural economists, well-versed in the agricultural economics of emerging countries, to the USAID staff. These economists, in consultation with officials and technicians of the GOI Planning Commission and concerned Center and State Ministries, will chart and monitor a course of technical assistance in this and related fields as deemed necessary.

C. Assign one agricultural credit specialist to the USAID staff to advise the Mission and monitor developments in the field of agricultural credit, and to assist in formulating a program for the development of a dynamic institutional credit system capable of providing the cultivator with alternative sources of credit, so as to furnish him the capital resources necessary to adopt improved production practices.

D. During FY1967 and FY1968, the Mission proposes to provide training in the U.S. for 15 participants each year (6 in storage and transportation of grains; 2 in foodgrain pricing policy; 2 in market intelligence and outlook; and 5 in agricultural credit). This training is intended to strengthen the organizations which bear responsibility for implementing the activities specified under this project.

III. PROGRESS TO DATE

The National Food Corporation, an operating agency for purchasing, selling, and storing of foodgrains, was set up by the Minister of Agriculture in January 1965. Stimulated by suggestions of U.S. advisors to the Food Corporation, the Government made some important policy changes. Price support for wheat and milled and paddy rice were announced and the State Governments were authorized to support coarse grains and lesser crops. U.S. consultants and two full-time specialists have assisted the Indian Government during FY1966 in formulating guidelines and operating procedures for the Food Corporation.

The Agricultural Prices Commission is advising the Indian Government on revisions of agriculture price policies. While the concentration of the Indian Government on handling the current food crisis has prevented both the Commission and the Food Corporation from formulating long-term policies and programs, U.S. consultant services have assisted in laying some groundwork with a view to evolving a balanced and integrated price structure in the perspective of the overall needs of the economy and the interests of the consumers and producers. U.S. price consultants have continued primarily to assist the Food Corporation in getting organized and implementing its

BEST AVAILABLE

operations in rice and assessing the problems growing out of projected further expansion in the scope of the Corporation's activities.

The positive steps already taken by the GOI, with our support, have had some benefits in the form of reduced market instability and improved stock-piling, but the complexities of the situation require continued U.S. technical assistance.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man months	(b) $ Cost
	AGRICULTURAL PRODUCTION INCENTIVES																						
	AGR ECONOMIC ADV	AGKM	0110.50	FR 02	N140282				1		1	1			1	1			1	9	19,750	12	22,740
	AGR ECONOMIC ADV	AGKM	0110.50	FR 04	N140282					1	1	1			1	1			1	6	10,290	12	15,160
	AGR CREDIT ADV	AGKM	0110.57	FR 03	N140282			1			1	1			1	1			1	12	25,286	12	23,836
																					55,326		61,736
2	PRICE STAB SPEC	BG--	9999.99	FC 03	N140282	AJ	1	1			1	1			1					12	23,780	12	24,380
3	PRICE STAB SPEC	BG--	9999.99	FC 05	N140282	AJ	1	1			1	1			1					12	17,490	12	18,340
	AGR ECON PRICE/POLICY	BG--	9999.99	FC 03	N140282	AJ			1	1			1	1						4	6,980	4	6,980
	AGR ECON PRICE/POLICY	BG--	9999.99	FC 03	N140282	AJ			1	1			1	1						4	6,980	4	6,980
	AGR ECON PRICE/POLICY	BG--	9999.99	FC 03	N140282	AJ			1	1			1	1						4	6,980	4	6,980
	AGR ECON PRICE/POLICY	BG--	9999.99	FC 03	N140282	AJ			1	1			1	1						4	6,980	4	6,980
																					69,190		70,640

SECURITY CLASSIFICATION

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded (Man-months)	Estimated Cost Direct	Estimated Cost PASA
Storage and Transportation of Grains	6	x	-	x	-	April 1967	3 months each	18	18,000	-
Pricing Policy	2	x	- -	x	-	April 1967	3 months each	6	6,000	-
Market Intelligence and Outlook	2	x	-	x	-	July 1967	12 months each	24	10,000	-
Agriculture Credit	5	x	-	x	-	April 1967	6 months each	30	17,500	-
									51,500	

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded (Man-months)	Estimated Cost Direct	Estimated Cost PASA
Storage and Transportation of Grains	6	x	-	x	-	April 1968	3 months each	18	18,000	-
Pricing Policy	2	x	-	x	-	April 1968	3 months each	6	6,000	-
Market Intelligence and Outlook	2	x	-	x	-	July 1968	12 months each	24	10,000	-
Agriculture Credit	5	x	-	x	-	April 1968	6 months each	30	17,500	-
									51,500	

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items		Dollar Cost		Rupee Cost ($ Equiv.)	
		Direct	PASA	Direct	PASA
Overhead @ 15% on $41,270		-	6,190	-	-
Overhead @ 7.5% on $27,520		-	2,064	-	-
Other Services		-	2,000	-	-
Within India Travel		-	-	5,400	4,800
	Total:	-	10,254	5,400	4,800

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items		Dollar Cost		Rupee Cost ($ Equiv.)	
		Direct	PASA	Direct	PASA
Overhead @ 15% on $41,270		-	6,190	-	-
Overhead @ 7.5% on $27,520		-	2,064	-	-
Within India Travel		-	-	7,200	4,800
	Total:	-	8,254	7,200	4,800

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Major Items		Dollar Cost		Rupee Cost ($ Equiv.)	
		Direct	PASA	Direct	PASA
Within India Travel		-	-	6,400	-
	Total:	-	-	6,400	-

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-220-342

4. TITLE: Development of Rural Electric Cooperatives

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1971

PHYSICAL WORK: BEGIN FY 1967 — END FY 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	103	103	–	–	83	–	–	–	–	–	20		
	B. EXPENDITURES	TC	G	52	52	–	–	41	–	–	–	–	–	11		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	51	51	–	–	42	–	–	–	–	–	9		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	77	63	–	–	52	14	–	–	–	–	11		
	B. EXPENDITURES	TC	G	75	61	–	–	50	14	–	–	–	–	11		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	53	53	–	–	44	–	–	–	–	–	9		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	26	12	–	–	9	14	–	–			3	14	65
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	51	24	–	–	18	27	–	–	–	–	6	27	24
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	257	202	–	–	162	55	–	–	–	–	40	55	202

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1971	386-11-220-342	Development of Rural Electric Cooperatives
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	3	3	–	–	–	–	3	3
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC	104(e) Trust Fund	G	34	24	255	180	–	–	143	–	75	37
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	18	18	–	–	–	–	18	18
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC	104(e) Trust Fund	G	19	12	143	90	–	–	45	–	45	45
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	2	2	15	15	–	–	–	–	15	15
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC	104(e) Trust Fund	G	6	23	45	173	–	–	120	–	8	53
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	12	12	90	90	–	–	82	–	15	8
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	36	36	–	–	–	–	36	36
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	71	71	533	533	–	–	390	–	143	143

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL A. MAN YEARS U.S.																					
Non U.S.																					
B. ON 1/ BOARD U.S.																					
Non U.S.																					
II. PARTICIPANTS PROGRAMMED A. U.S.																					
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

I. INTRODUCTION

The Fourth Plan earmarks substantial funds to finance investment in rural electrification. The Mission is encouraging the expenditure of these funds for projects which will contribute to agricultural productivity rather than projects which are of a purely welfare nature. The bulk of the cost for rural electrification is for domestically produced goods and services and although there will be an indirect effect on imports (for raw materials, etc.) these costs can be met from non-project funding. Thus there is excellent opportunity for GOI implementation of a significant program in this field.

The State Electricity Boards, performing along the profit maximization principle, are acting not unlike U.S. privately owned power companies in the 1930's and neglect rural electrification in favor of urban power development. Therefore, there appears to be a definite role for the Indian cooperatives in rural electrification.

The GOI, realizing that increased agricultural production would be encouraged by expanded well irrigation, more efficient processing of foodgrains, and better storage facilities, and that these changes depend in part on villages being supplied with electricity, has requested U.S. assistance to help them widen the role of existing cooperatives in such fields as the operation of village electric schemes.

II. ACTIVITY TARGET

The specific target of this activity is:

To help GOI promote rural electrification by developing, by 1971, several demonstration rural electrification cooperatives to show villagers how to administer a rural electric cooperative efficiently.

III. COURSE OF ACTION

A. The project will provide, under contract, the advisory services of the National Rural Electric Cooperative Association. Phase I, under an FY1966 PIO/T, provides for 4 Rural Electrification Specialists for 60 days starting about August 20, 1966 to do an extensive feasibility study to examine the possibilities of initiating a few pilot rural electric cooperatives patterned after successful ones in the U.S. This preliminary study will basically evaluate at first-hand the Indian context within which rural electrification cooperatives would have to be established, and recommend such practices as appear to be applicable to meet Indian requirements.

B. If the initial feasibility study is favorable, the following additional phases will be carried out:

1. FY1967:

(a) Phase II and III - (1) help organize the people of selected areas, identified in Phase I, into an effective cooperative institution to provide electricity and meet other related needs.

(2) determine the resources necessary to make the project feasible and assist in acquiring the necessary funds at favorable terms for construction and operation of the first section of the rural electric cooperative.

(3) Personnel: Five short-term specialists (2 Cooperative, 2 Engineering, 1 Economist) for 72 days each, starting about December 1, 1966.

2. FY 1967 and FY 1968:

(a) Phase IV - (1) initiate the development of an electric cooperative that will provide electricity and other services to its members at the lowest possible cost consistent with good management and sound business principles. During this phase and throughout the life span of this activity, four electrification leaders will be sent each year to attend the special NRECA course in Rural Electric Cooperatives held annually in the U.S.A.

(2) Personnel: Two Rural Electric Management Specialists starting May 1, 1967. (Assignment for two years each).

3. FY 1969 through FY 1971:

(a) Phase V - provide consulting services in areas needed to assure the continuation and perpetuation at the most efficient level of operation possible, of the initial project; and to deal with special problems arising out of expansión of rural electrification cooperatives into other parts of India.

(1) Personnel: Six Rural Electrification Consultants - 60 days each.

IV. PROGRESS TO DATE

In 1965, two NRECA representatives visited India to determine GOI interest in the development of rural electric cooperatives and recommended a course of action to implement a project in this field.

In FY1966, a PIO/T was issued providing funds for the Phase I study.

V. FUNDING REQUIREMENTS ($000's)

FY 1967	$	$ Equiv.
Contract Services	103	34
Contract Technicians & Consultants	83	24
Other Costs (including overheads)	20	10
Total FY1967 Funding	$ 103	34

FY 1968		
Non-Contract Participants	14	-
Contract Services	63	19
Contract Technicians	52	13
Other Costs (including overheads)	11	6
Total FY1968 Funding	77	19

FY1969-71

Total funding requirements during the period of FY1969 thru FY1971 are estimated at $77,000 and Trust Fund rupees equivalent to $18,000 to cover the services of six short-term consultants for 60 days each - 2 consultants each year, and U.S. training for 12 participants, four in each year for 16 man-months.

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: July 1, 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	DEVELOPMENT OF RURAL ELECTRIC COOPERATIVES																				
	COOP ADV REA	FG--	9999.99		N 220342				1												
	COOP ADV REA	FG--	9999.99		N 220342				1												
	ENGR ADV FEASIBILITY	FG--	9999.99		N 220342				1												
	ENGR ADV FEASIBILITY	FG--	9999.99		N 220342				1												
	ECON ADV FEASIBILITY	FG--	9999.99		N 220342				1												
	COOP ADV MGT	FG--	9999.99		N 220342						1	1			1	1		1			
	COOP ADV MGT	FG--	9999.99		N 220342						1	1			1	1		1			
	RURAL ELEC SPEC	FG--	9999.99		N 220342												1				
	RURAL ELEC SPEC	FG--	9999.99		N 220342												1				

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY1968

Brief Description of Training	No. of Participants	Direct	PASA	Duration	Location U.S.	Location Other (Specify)	Target Starting Date	Estimated Cost $
Special Course in Rural Electric Cooperatives	4	x	-	4 months each	x	-	March 1968	13,600

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMED IN FY1969

Special Course in Rural Electric Cooperatives	4	x	-	4 months each	x	-	March 1969	13,600

BEST AVAILABLE

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: National Rural Electric Cooperative Association
CONTRACT NO: To be determined

FY 1966		FY1967		FY1968		FY1969		Subsequent Years (FY1970-71)	
		$	$ Eqv.	$	$ Eqv.	$	$ Eqv.	$	$ Eqv.
- Number of Personnel on Board at end FY									
- Personnel forward funded	Man-Years	3		2		1/3		2/3	
	Numbers	2+5 Consultants		2		2 Consultants		4 Consultants	
Personnel costs (including on-campus cost)		83	24	52	13	9	5	18	10
Other Costs (including overheads)		20	10	11	6	3	1	6	2
TOTAL:		103	34	63	19	12	6	24	12

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: National Rural Electric Cooperative Association
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
Coop. Adv. REA	-	12	-	27,500	5,040	-	7,500	27,500	12,540	
Coop. Adv. REA Eng. Adv. Feasibility Eng. Adv. Feasibility Econ. Adv. Feasibility										
Coop. Adv. Mgt.		2 PA 5/67	25,000	4,166	835	2,700	2,500	6,866	3,335	
Coop. Adv. Mgt.		2 PA 5/67	25,000	4,166	835	2,700	2,500	6,866	3,335	
		Sub-Total Estimated Expenditures:						41,232	19,210	$ 41 $ Eqv. 19

II. OVERHEAD COSTS

Description of Indirect Expenses			
Field Staff @ 17% of $34,165	5,810	-	
Sub-Total Estimated Expenditures:	5,810	-	$ 6 $ Eqv. -

III. OTHER COSTS

Description			
Local Travel and Transportation	-	3,200	
Miscellaneous Costs (including fringe benefits)	5,235	1,565	
Sub-Total Estimated Expenditures:	5,235	4,765	$ 5 $ Eqv. 5
TOTAL ESTIMATED FY 1967 EXPENDITURES:	52,277	23,975	$ 52 $ Eqv. 24

BEST AVAILABLE

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: National Rural Electric Cooperative Association
CONTRACT NUMBER: To be determined

I. PER-SONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Travel & Trans. $	Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
Coop. Adv. REA	-	12	25,000	25,000	3,100	-	-	25,000	3,100	
Coop. Adv. REA	-	12	25,000	25,000	3,100	-	-	25,000	3,100	
				Sub-Total Estimated Expenditures:				50,000	6,200	$ 50
									$ Eqv.	6

II. OVERHEAD COSTS

Description of Indirect Expenses										
Field Staff @ 17% of $40,000								6,800	-	
				Sub-Total Estimated Expenditures:				6,800	-	$ 7
									$ Eqv.	-

III. OTHER COSTS

Description										
Local Travel and Transportation								-	4,800	
Miscellaneous Costs (including fringe benefits)								4,400	1,270	
				Sub-Total Estimated Expenditures:				4,400	6,070	$ 4
									$ Eqv.	6
				TOTAL ESTIMATED FY1967 EXPENDITURES:				61,200	12,270	$ 61
									$ Eqv.	12

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: National Rural Electric Cooperative Association
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Eqv.	Total Expenditures $	Total Expenditures $ Eqv.	Project Total ($000)
Coop. Adv. REA	-	10 Sep.4/69	25,000	20,830	2,625	700	3,300	21,530	5,925	
Coop. Adv. REA	-	10 Sep.4/69	25,000	20,830	2,625	700	3,300	21,530	5,925	
Rural Elec. Spec. Rural Elec. Spec.		2	-	9,200	1,680	-	3,000	9,200	4,680	
				Sub-Total Estimated Expenditures:				52,260	16,530	$ 53 $ Equiv. 16

II. OVERHEAD COSTS

Description of Indirect Expenses										
Field Staff @ 17% on $42,540								7,233	-	
				Sub-Total Estimated Expenditures:				7,233	-	$ 7 $ Equiv. -

III. OTHER COSTS

Description										
Local travel and transportation								-	4,800	
Miscellaneous Costs (including fringe benefits)								5,240	1,700	
				Sub-Total Estimated Expenditures:				5,240	6,500	$ 5 $ Equiv. 7
				TOTAL ESTIMATED FY 1967 EXPENDITURES:				64,733	23,030	$ 65 $ Eqv. 23

BEST AVAILABLE

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366

4. TITLE: Agricultural Production Promotion

5. U.S. FUNDING: BEGIN FY 1966 — END FY 1971

PHYSICAL WORK: BEGIN FY 1967 — END FY 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT 3/	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT 3/	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	50	50	–	–	34	–	–	–	16	–	–		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	50	50	–	–	34 3/	–	–	–	16 3/	–	–		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	–
	EXPENDITURES (ACTUAL YEAR)	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	50	50	–	–	34 3/	–	–	–	16 3/	–	–		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	2483	2239	72	–	1595	172	–	–	180	–	464		
	B. EXPENDITURES	TC	G	933	689	72	–	439	172	–	–	147	–	103	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1600	1600	–	–	1190	–	–	–	49	–	361		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	1287	969	73	–	719	245	–	–	20	–	230		
	B. EXPENDITURES	TC	G	1328	1010	73	–	741	245	–	–	40	–	229	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1559	1559	–	–	1168	–	–	–	29	–	362		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	1306	984	77	–	738	245	–	–	19	–	227	322	1016
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	369	238	131	–	181	–	–	–	6	–	51	131	1765
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	5495	4480	353	–	3267	662	–	–	241	–	972	1015	4480

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ U-203 report shows $50,000 for Contract Personnel Cost. It has now been distributed as follows:

Contract Personnel	$ 34,000
Contract Commodities	$ 16,000

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1966	1971	386-11-130-366	Agricultural Production Promotion
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	15	–	113	–	–	–	–	–	–	–
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	15	–	113	–	–	–	–	–	–	–
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	12	12	93	93	–	–	–	–	93	93
FY 1967	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	1,536	396	11,524	2,967	–	–	1,835	–	5,160	1,132
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	28	28	214	214	–	–	–	–	214	214
FY 1968	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	601	612	4,508	4,591	–	–	2,022	–	2,606	2,569
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	28	28	214	214	–	–	–	–	214	214
FY 1969	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	754	787	5,656	5,901	–	–	3,465	–	2,531	2,436
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	47	47	348	348	–	–	–	–	348	348
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	293	1,404	2,193	10,535	–	–	5,800	–	575	4,735
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	115	115	869	869	–	–	–	–	869	869
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	3,199	3,199	23,994	23,994	–	–	13,122	–	10,872	10,872

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

INTRODUCTION

The overall goal of this project is to assist the GOI in achieving a rapid increase in foodgrains production during the Fourth Five Year Plan period (April 1966 thru March 1971). The GOI has established a foodgrain production target of 120-125 million metric tons by 1970-71, the level which they consider necessary for self-sufficiency.

In 1960, the GOI in cooperation with the USAID and the Ford Foundation undertook a pilot agricultural demonstration program designed to discover the most effective ways to increase food production rapidly. This program, involving about a fifth of the farms in seven of India's 325 districts, has effectively demonstrated that when farmers get adequate credit, supplies and technical guidance, they can produce more food and increase their income as well.

Farmers participating in this pilot program had a six-fold increase in plant food use. They used 77,880 tons of fertilizer in 1964-65 compared with 12,600 tons in 1959-60. The area under modern plant protection practices has increased about 3.4 times -- from 780,000 to 2,629,000 acres. The amount of seed treated for protection against common soil-borne plant diseases has tripled since the 1961-62 crop season. About 1,700 warehouses have been built and another 700 are under construction at village sites. These will average one warehouse for every 12 villages covered under the program. New equipment to permit a start toward farm mechanization has been introduced. Farmers are doing more soil testing. The practice of double cropping is increasing.

The GOI is expanding this "package" approach to 130 additional districts during the Fourth Plan period and designing the "package" around the use of improved high yield-potential varieties of seeds that respond to heavy dosage of chemical fertilizers supported by assured water supply. Approximately 32.5 million acres have been selected for intensive cultivation of High Yielding Varieties of foodgrains, consisting of those areas identified as having the highest potential for increase in per acre yield by the application of modern technology (needed agricultural inputs plus the techniques for utilization of these inputs).

The Extension Directorate in the Ministry of Food and Agriculture has been given primary responsibility for administration and direction of the program. The Directorate consists of an Information Section, a Training Section and a Farm Advisory Section which work closely with agricultural officers and technical specialists in other branches of the Ministry. At the State level, the program is coordinated by the Development Commissioner with direct lines of communication to the VLWs through the Directors of Agriculture & Animal Husbandry, District Agricultural Officers, and Block Development Officers. An increasingly important role in this program is being undertaken by the agricultural universities in those States where such institutions exist.

USAID/India has been active in supporting the development and function of a National Agricultural Extension Service in India since U.S. FY1951. Concurrently, Crop Production, Soil & Water Conservation and the Agricultural Universities Development projects have been addressing the technical, research and educational aspects of agricultural development.

At this point, it seems appropriate to realign parts of the AID agriculture activity to complement the GOI Ministry of Agriculture efforts to effect an intensified program to bring about greater agricultural production in India. Current plans call for a number of additional technicians to help mobilize available resources by bringing the agricultural universities, research institutes and other suppliers of farmer services into a closer and more useful relationship with the Agricultural Extension Service of each State. This would be a measure of promoting "adaptive research" focussed on the problems encountered in the rapid introduction of new seed varieties and new technologies, for bringing research results to bear on extension recommendations and for conveying these recommendations to the farmer through field demonstrations, assuring the timely supply and efficient use of production inputs, etc. To this end this project is directed.

I. ACTIVITY TARGET

The basic strategy of this activity is to strengthen the link between the field, the State research facilities, and the State Department of Agriculture so that problems are rapidly solved as they arise and proven agricultural technology is adopted and applied by the farmer.

The U.S. has been requested by the GOI to provide a critical mass of agricultural scientists to selected States to assist the State Director of Agriculture in mobilizing resources at his command (including the research facilities of the State such as the State Agricultural Universities). The specialists will act to link the HYVA programs in each State closely to the research institutions and agricultural colleges or universities as the source of sound and timely technical information and to promote the application of "packages of practices" suitable to each particular area by the field staff and cultivators.

Specifically, the activity targets are:

A. To maximize crop yields through adoption of intensive production techniques utilizing the full range of elements of a sound "package of practices" on 32.5 million acres in the HYVA's by FY1971.

B. To institutionalize a pattern of cooperation between the Directors of Agriculture, the Agricultural Universities or State research facilities, and the extension field staff to involve them directly in the development program of the State, to orient their research programs toward the immediate problems of production and to clearly establish the University or State research facility as an institution that services the Department of Agriculture in carrying out its responsibilities for developing agriculture.

C. To promote the development and utilization of State institutions and service organizations which can identify production problems and respond quickly in implementing actions for their solution.

D. To provide technical knowledge for further refinement of packages of practices to be recommended for each of the HYVAs.

E. To assist in developing demonstration and training programs necessary to acquaint agricultural workers at District, Block and Village levels and farmers with the "package of practices" technologies to assure their understanding and acceptance of the concepts and the ultimate implementation by the farm family.

F. To assist in the establishment of close communication and working relationships between the field agriculture staff of the High Yield Variety Areas program and those agencies and facilities that are responsible for providing the inputs necessary for the programs of the HYVA's.

II. COURSE OF ACTION

To initiate this major new project, the following activities are contemplated for the remainder of the Indian fiscal year 1966-67:

A. To assist the Field Problems Units assigned to the States and to coordinate the program with the Extension Directorate, Indian Council of Agricultural Research and the related AID activities, one Agricultural Advisor, Production Promotion, Branch Chief (Direct-Hire) will be recruited.

B. To provide technical advice and assistance as required, to assist the Extension Directorate in providing technical guidance and direction to the High Yield Variety Programs, three Direct-Hire Advisors will be recruited. These will include:

1. One Advisor in Extension Training in farmer education
2. One Rural Youth Advisor
3. One Extension Advisor, Agriculture Information

C. To implement this project at the State level, teams of 3 to 7 agricultural specialists will be assigned to Field Problems Units in selected States. The composition of the individual teams will depend upon local conditions and existing problems in the State's agricultural production program. Selection of States where the activity is to be undertaken is based on: (1) need for external assistance; (2) receptivity to external assistance; (3) acreage in the HYVA category; and (4) AID ability to recruit appropriate personnel to service the project through FY1971.

During FY1967, it is proposed to initiate this activity in up to ten States: Uttar Pradesh, Maharashtra, Andhra Pradesh, Gujerat, Madras, Punjab, West Bengal, Bihar, Mysore and Orissa. Teams of specialists will be assigned under university contracts, as indicated below. Implementation will be effected as rapidly as AID is able to negotiate contracts and recruit personnel.

366.1 - Madras

a. Agronomy (with special reference to cultivation of food crops under tropical conditions)
b. Water Use and Management, including drainage
c. Agricultural Implements
d. Plant Protection
e. Extension Training

An American university will be selected, with GOI concurrence, to provide the team under a contract with AID.

366.2 - Andhra Pradesh

a. Seed Production
b. Plant Protection
c. Soil Fertility
d. Water Use Management and Drainage
e. Agricultural Implements

The team will be provided under a contract with Kansas State University, which is also cooperating in the University Development program in Andhra Pradesh. One member of the team will be designated as Team Leader for this activity. The Chief of Party designated by Kansas State University will have administrative responsibilities for this as well as the University Development activity and will assure proper coordination and integration of the two activities.

BEST AVAILABLE

366.3 - Orissa

a. Seed Production
b. Plant Protection
c. Soil fertility and water use (Agronomist)
d. Farm Mechanization - Implements (Agr. Engineer)
e. Farm Management

The team will be provided under a contract with the University of Missouri which is also cooperating in the University Development program in Orissa. One member of the team will be designated as the Team Leader for this activity. The Chief of Party designated by the University of Missouri will have administrative responsibilities for this as well as the University Development activity and will insure proper coordination and integration of the two activities.

366.4 - West Bengal

a. Irrigation and Water Utilization (2 men)
b. Irrigation and Water Utilization
c. Agricultural Machinery - special emphasis on earth work and irrigation machinery
d. Seed Processing
e. Plant Protection

An American university will be selected, with GOI concurrence, to provide the team under a contract with USAID.

366.5 - Punjab

a. Agricultural Engineering - Implements
b. Soils Scientist - experience in solving soil salinity problems
c. Hydrologist - for survey and development of underground water
d. Plant Protection
e. Seed Production - multiplication, processing & distribution
f. Agronomy - irrigation agronomist

The team will be provided under a contract with the Ohio State University, which is also cooperating in the University Development program in Punjab. One member of the team will be designated as Team Leader for this activity. The Chief of Party designated by the Ohio State University will have administrative responsibilities for this as well as the University Development activity and will insure proper coordination and integration of the two activities.

366.6 - Mysore

a. Agr. Engineer - Irrigation/Drainage
b. Agronomy Adv. - Crops
c. Entomology Advisor
d. Extension Advisor Information
e. Irrigation Farm Advisor

An American university will be selected, with GOI concurrence, to provide the team under a contract with USAID.

366.7 - Maharashtra

a. Agricultural Implements
b. Plant breeding and seed production
c. Plant Protection
d. Soil and Water Management, including drainage

An American university will be selected, with GOI concurrence, to provide the team under a contract with USAID.

366.8 - Uttar Pradesh

a. Plant Protection
b. Soil Fertility
c. Hybrid seed production, including processing and certification
d. Water use and water control management, including drainage
e. Agricultural Implements

The team will be provided under a contract with the University of Illinois, which is also cooperating in the University Development program in Uttar Pradesh. One member of the team will be designated as Team Leader for this activity. The Chief of Party designated by the University of Illinois will have administrative responsibilities for this as well as the University Development activity and will insure proper coordination and integration of the two activities.

366.9 - Gujerat

a. Water Use and Management
b. Seed Production) (millet, maize, sorghum)
c. Seed Production
d. Agricultural Implements
e. Soil Conservation
f. Extension Training

An American university will be selected, with GOI concurrence, to provide the team under contract with AID.

BEST AVAILABLE

366.10 - Bihar

a. Hybrid seed production & processing - maize
b. Water Use and Drainage
c. Plant Protection - testing and chemistry

An American university will be selected, with GOI concurrence, to provide the team under a contract with USAID.

The State teams will operate as integrated units to assist the State Departments of Agriculture to achieve production targets for the HYVA's and will encourage the linking of research facilities with extension efforts by:

a. assisting in the identification of field problems as they arise during the implementation of the High Yielding Varieties Program;

b. encouraging research on matters of direct applicability to the achievement of agricultural production targets set for the area;

c. facilitating rapid and systematic dissemination of the results of such research to the cultivators;

d. advising the State Directors of Agriculture of action which their office can take to assure adequate supplies and distribution of the necessary inputs;

e. assisting in the design and programming of demonstration and training programs for agricultural workers at District, Block and Village levels to ensure the rapid and effective application of new technologies through "packages of practices" recommended for each area.

Because this project is designed to promote rapid results the U.S. teams will focus on the identification and solution of immediate as distinguished from longer-range problems impeding increased agricultural production.

Counterparts will be designated for each team member including the appropriate technical officer within the State Department of Agriculture and the appropriate officer within the research institution and/or agricultural universities. The U.S. specialist and his counterparts will be designated as a "Field Problem Unit". Thus, there will be a Field Problems Unit within each category of specialization. The members of each unit will maintain a close working relationship. At the same time, the essential inter-relationship among the various specialties will be emphasized. One member of the team will be designated team leader with responsibility to promote the necessary interdisciplinary collaboration. The team leader shall maintain close liaison with the State Director of Agriculture as well as with his subject-matter counterpart. Periodic meetings will be held to review progress and resolve problems which have been identified.

Because conditions, local staffing and technical needs vary so significantly from one Indian State to another, the U.S. teams will vary in their technical make-up. Each will enjoy a substantial degree of autonomy so as to adapt its operations to local needs. Therefore, separate plans of action will be developed for each State in which the program of assistance under this activity is contemplated.

The activities undertaken by this project will be closely coordinated with, and will complement, the activities under the Agricultural Universities Development Project, the Agricultural Inputs Development Project, and other activities in which the GOI and the Mission are engaged in the field of agriculture. The project will also be coordinated with Rockefeller Foundation, Ford Foundation, World Bank, FAO and UNESCO activities in crop production and rural development.

In the course of the first year of this project's implementation, additional information resulting from the experience of the teams will permit more detailed individual plans of action to be developed. In all cases, however, each State program will direct its primary emphasis to the designated High Yield Variety Areas and the Mission will consider each as a separate sub-project of this overall activity as shown in section C.

The framework within which the teams will operate in each State is based on information currently available to the Mission. In some cases, full data is not yet available (or there is question as to its accuracy). In these instances, the collection of the necessary data will be a first order of business for the teams following their arrival in India. The basic data format, as indicated in the attachment to this E-1, will be used by all teams in determining benchmarks and projecting targets.

The project will also include non-degree training in the U.S. for, as required, approximately 5 participants from each State each year in subject-matter fields related to the activity as identified by the Field Problems Units, as well as a short-term visit for one high-level State official from each State each year to permit him to familiarize himself with the operation of the various U.S. institutions and agencies concerned with agricultural field programs.

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D. U.S.A.I.D. Contribution:

1. Development Grant Funds for:

a. Salaries, travel and transportation costs for 4 Direct-Hire Specialists.

b. Salaries, travel and transportation costs for about 50 contract specialists.

2. Trust Fund Rupees to cover local costs for:

a. Allowances, travel and transportation for 4 Direct-Hire Specialists.

b. Allowances, travel and transportation for about 50 contract specialists.

c. Rupees for essential workshop demonstrations and equipment.

d. During the initial period (July 1966 thru March 31, 1967), USAID is prepared to meet the unforeseen additional rupee costs of this project. Subsequent to April 1, 1967, the GOI will meet these costs out of regularly budgeted funds of the State or the Union Ministry of Agriculture.

3. Stateside dollar costs for non-degree U.S. training, for approximately 5 participants for approximately 9 months each and a short-term visit of one high level State official for 3 months from each participating State each year.

E. GOI Contribution:

1. The GOI will provide counterparts to the U.S. specialists, supporting staff and logistic support, and make available State and GOI facilities, as required, for the successful implementation of this activity.

2. The GOI will pay the salaries, allowances, and domestic and international travel costs of participants trained under this activity.

3. The GOI, Center and States will concentrate on increasing production efforts in those selected areas assisted under this activity by assuring supply of the required agricultural production inputs and the budgetary support necessary to intensify the field training and promotion programs.

III. PROGRESS TO DATE

In 1966, the GOI and USAID have visited the various States to be included in this activity to determine the areas in which U.S. specialists are needed to reinforce State efforts in intensifying agriculture production and to develop within-State working arrangements to permit maximum effectiveness of the State teams and to assure full utilization of State resources.

A project agreement was signed in late FY1966 providing funds permitting recruitment of a State team. A PIO/T has been issued for a State team in Madras and agreement has been reached on an operational workplan for the Indian FY1966-67.

BEST AVAILABLE

ATTACHMENT TO AGRICULTURAL PRODUCTION PROMOTION E-1

FOODGRAIN CROPS DATA FOR _____

I. Population :

II. Total Number of Districts :
No. of Districts having IAAs :
No. of Districts having HYVAs :

III. Crops under HYVAs

Name of Crop	Area to be covered in 1966-67 (Acres)	Area to be covered by 1970-71 (Acres)
Rice		
Wheat		
Maize		
Jowar		
Bajra		

IV. Seeds

State-wide HYV Seed Program

Name of Crop	Seed Requirement 1966-67 (M.Tons)	Seed Planted 1966-67 (M. Tons)	Projected Requirement - 1970-71 (M. Tons)
Rice			
Wheat			
Maize			
Jowar			
Bajra			

V. Foodgrain Production

Name of Major Crop	1964-65 Area (Acres)	1964-65 Production (M. Tons)	1964-65 Yield Per Acre (Kilograms)	Average Yield Per Acre for 1961-62/63-64 (Kilograms)
Rice				
Wheat				
Maize				
Jowar				
Bajra				

VI. Targets for Foodgrain Production 1970-71

Name of Crop	Total State-wide Production (M. Tons)	Average Yield Per Acre (Kilograms)
Rice		
of which HYV		
Wheat		
of which HYV		
Maize		
of which HYV		
Jowar		
of which HYV		
Bajra		
of which HYV		

Annual High-Yield Variety Acreage Target

Year	Rice	Wheat	Maize	Jowar	Bajra	Total
1966-67						
1967-68						
1968-69						
1969-70						
1970-71						

VII. Pesticides

Year	Area Covered (Acres)	Quantity of Pesticides (M. Tons)	Average Per Acre Consumption
1964-65			
1970-71 (Requirement)			

VIII. Fertilizer Consumption

	1964-65 (M.Tons)	1970-71 (M. Tons)
In terms of Materials (Ammonium Sulphate and Superphosphate)		

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	AGRICULTURAL PRODUCTION PROMOTION																						
	AGR. ADV. PROD. PROM.	AGKM	034008	FR 02	N 130366			1			1	1			1	1			1	10	21,600	12	22,700
	EXTN. ADV. TRNG.	AGKM	0406.05	FR 03	N 130366			1			1	1			1	1			1	12	20,800	12	19,200
	RURAL YOUTH ADVISOR	AGKM	0406.02	FR 03	N 130366			1			1	1			1	1			1	12	12,500	12	12,700
	EXTN ADV INFO	AGKM	0406.04	FR 03	N 130366				1		1	1			1	1			1	9	16,700	12	18,600
																					71,600		73,200

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No.	Agricultural Production Promotion
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-130-366	

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training (Months)	No. of months funded	Estimated Cost Direct	Estimated Cost PASA
Agronomy, Extension, Plant Protection, Seed Production, Irrigation and Drainage, Soil Fertility, Soil Conservation, Water Use and Management, Agricultural Implements. Fields of training will be dependent upon the composition of U.S. technician teams' fields of assignment.	35	x	-	x	-	9/67	9 each	315	150,500	-
Observation Tours	7	x	-	x	-	7/67	3 each	21	21,000	-
									171,500	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Agronomy, Extension, Plant Protection, Seed Production, Irrigation and Drainage, Soil Fertility, Soil Conservation, Water Use and Management, Agricultural Implements. Fields of training will be dependent upon the composition of U.S. technician teams' fields of assignment.	50	x	-	x	-	9/68	9 each	450	215,000	-
Observation Tours	10	x	-	x	-	7/68	3 each	30	30,000	-
									245,000	-

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Agronomy, Extension, Plant Protection, Seed Production, Irrigation and Drainage, Soil Fertility, Soil Conservation, Water Use and Management, Agricultural Implements. Fields of training will be dependent upon the composition of U.S. technician teams' fields of assignment.	50	x	-	x	-	9/69	9 each	450	215,000	
									30,000	
									245,000	
Observation Tours	10	x	-	x	-	7/69	3 each	30		

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.1

4. TITLE: Agricultural Production Promotion (Madras)

5.		BEGIN FY	END FY
U.S. FUNDING:	1966	1970
PHYSICAL WORK:	1967	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	50	50	-	-	34	-	-	-	16	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	50	50	-	-	34	-	-	-	16	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	50	50	-	-	34	-	-	-	16	-	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	183	183	-	-	132	-	-	-	4	-	47		
	B. EXPENDITURES	TC	G	104	104	-	-	69	-	-	-	18	-	17	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	129	129	-	-	97	-	-	-	2	-	30		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	98	98	-	-	73	-	-	-	2	-	23		
	B. EXPENDITURES	TC	G	99	99	-	-	74	-	-	-	2	-	23		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	128	128	-	-	96	-	-	-	2	-	30		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	103	103	-	-	78	-	-	-	2	-	23	-	104
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	50	50	-	-	38	-	-	-	1	-	11	-	177
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	484	484	-	-	355	-	-	-	25	-	104	-	484

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1966	1970	386-11-130-366.1	Agricultural Production Promotion (Madras)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	15	–	113	–	–	–	–	–	–	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	2	2	16	16	–	–	–	–	16	16
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	139	58	1,042	435	–	–	240	–	517	195
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	59	59	443	443	–	–	180	–	263	263
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	77	77	577	577	–	–	330	–	263	247
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	37	37	–	–	–	–	37	37
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	51	147	382	1,102	–	–	637	–	127	465
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	13	13	97	97	–	–	–	–	97	97
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	341	341	2,557	2,557	–	–	1,387	–	1,170	1,170

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON BOARD 1/	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (MADRAS)																				
	AGRONOMY ADV CROPS	FG--	0471.01		N130366.1				1		1	1			1	1			1		
	IRRIGATION FARM ADV	FG--	0450.04		N130366.1				1		1	1			1	1			1		
	AGR ENG FARM MACH	FG--	0890.02		N130366.1				1		1	1			1	1			1		
	ENTOMOLOGY ADVISOR	FG--	0414.00		N130366.1				1		1	1			1	1			1		
	EXTN ADV TRNG	FG--	0406.05		N130366.1				1		1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not Known - (Madras)
CONTRACT NUMBER: To be determined

FY 1966			FY 1967 $	FY 1967 $ Equiv.	FY 1968 $	FY 1968 $ Equiv.	FY 1969 $	FY 1969 $ Equiv.	Subsequent Years (FY 1970) $	Subsequent Years $ Equiv.
-	Number of Personnel on Board at end FY		5		5		5			
-	Personnel forward funded	Man-Years	8		4		4		2	
		Numbers	5		5		5		5	
	Participants funded	Man-years	-		-		-		-	
		Numbers	-		-		-		-	
	Personnel Costs (including on-campus cost)		166	85	73	24	78	42	38	34
	Other Costs (including Overheads)		47	69	23	35	23	35	11	17
	Participants		-	-	-	-	-	-	-	-
	Commodities		20	-	2	-	2	-	1	-
	TOTAL:		233	154	98	59	103	77	50	51
	Less Funds Provided in FY66		50	15						
			183	139						

BEST AVAILABLE

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board As of June 30, 1966: -
Estimated Unliquidated Balance As of June 30, 1966: $ 50,000
$ Eqv. [illegible]

NAME OF CONTRACTOR: No Known - (Madras)
CONTRACT NUMBER: To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
a) Field Staff										
Agronomy Advisor Crops	-	9 PA 10/66	15,841	11,880	5,000	2,700	2,500	14,600	7,500	
Irrigation Farm Advisor	-	9 PA 10/66	15,841	11,880	5,000	2,700	2,500	14,600	7,500	
Agr. Eng. Farm Machinery	-	9 PA 10/66	15,841	11,880	5,000	2,700	2,500	14,600	7,500	
Entomology Advisor	-	9 PA 10/66	15,841	11,880	5,000	2,700	2,500	14,600	7,500	
Extension Advisor Training	-	9 PA 10/66	15,841	11,880	5,000	2,700	2,500	14,600	7,500	
		45		59,400	25,000			73,000	37,500	
Less 20% for Recruitment Gaps		9		11,880	5,000			11,900	5,000	
		36		47,520	20,000			61,100	32,500	
b) Home Office								7,500	-	
				Sub-Total Estimated Expenditures:				68,600	32,500	$ 69
										$ Eqv. 32

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
5 Wagoneers - U.S. Titled	10/66	820	16,000	-	
Teaching Aids - U.S. Titled	6/67	930	1,500	-	
		Sub-Total Estimated Expenditures:	17,500	-	$ 18
					$ Eqv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a). Field Staff: @ 15% of $47,520	7,100	-	
b) Home Office: @ 38% of $ 7,500	2,900	-	
Sub-Total Estimated Expenditures:	10,000	-	$ 10
			$ Eqv. -

SUPPLEMENTAL TABLE V-A (CONTINUED)

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
a) Workmen's Compensation, Retirement, Out of Pocket Expenses, etc.	7,500	-	
b) Local Travel	-	7,200	
c) Teaching and Demonstration	-	8,000	
d) Local Staff	-	5,400	
e) Vehicle Maintenance	-	4,800	
f) Miscellaneous Costs	-	500	
Sub-Total Estimated Expenditures:	7,500	25,900	$ 7 $ Equiv. 26
TOTAL ESTIMATED FY 1967 EXPENDITURES:	103,600	58,400	$ 104 $ Equiv. 58

BEST AVAILABLE

AID 1020-1 (7-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-130-366.1	Agricultural Production Promotion (Madras)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CON-TRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not Known- (Madras)
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
a) Field Staff										
Agronomy Advisor Crops	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Irrigation Farm Advisor	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Agr. Eng. Farm Machinery	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Entomology Advisor	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Extension Advisor Training	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
		60		79,205	30,000			79,205	30,000	
Less 20% for Recruitment Gaps		12		15,841	6,000	-	-	15,841	6,000	
		48		63,364	24,000			63,364	24,000	
b) Home Office								10,000	-	
			Sub-Total Estimated Expenditures:					73,364	24,000	$ 74 $ Eqv. 24

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/68	930	2,000	-	
		Sub-Total Estimated Expenditures:	2,000	-	$ 2 $ Eqv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 15% of $63,364	9,500	-	
b) Home Office: @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13 $ Eqv. -

SUPPLEMENTAL TABLE V-B (CONTINUED)

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Workmen's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b) Local Travel	-	9,600	
c) Teaching & Demonstration	-	10,700	
d) Local Staff	-	7,200	
e) Vehicle Maintenance	-	6,400	
f) Miscellaneous Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	34,600	$ 10 $ Eqv. 35
TOTAL ESTIMATED FY1968 EXPENDITURES:	98,664	58,600	$ 99 $ Eqv. 59

BEST AVAILABLE

SUPPLEMENTAL TABLE V-C

NAME OF CONTRACTOR: Not Known- (Madras)
CONTRACT NUMBER: To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Travel & Trans. $	Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
a) Field Staff										
Agronomy Advisor Crops	-	12 HLR 9/68	15,841	15,841	5,200	1,200	4,600	17,000	9,800	
Irrigation Farm Advisor	-	12 HLR 9/68	15,841	15,841	5,200	1,200	4,600	17,000	9,800	
Agr. Eng. Farm Machinery	-	12 HLR 9/68	15,841	15,841	5,200	1,200	4,600	17,000	9,800	
Entomology Advisor	-	12 HLR 9/68	15,841	15,841	5,200	1,200	4,600	17,000	9,800	
Extension Advisor Training	-	12 HLR 9/68	15,841	15,841	5,200	1,200	4,600	17,000	9,800	
		60		79,205	26,000			85,000	49,000	
Less 20% for recruitment gaps		12		15,841	5,200			15,800	5,200	
		48		63,364	20,800			69,200	43,800	
b) Home Office								10,000	-	
Sub-Total Estimated Expenditures:								79,200	43,800	$ 79 $ Eqv. 44

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2 $ Eqv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 15% of $63,364	9,500	-	
b) Home Office: @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13 $ Eqv. -

SUPPLEMENTAL TABLE V-C (CONTINUED)

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Workmen's Compensation, Retirment, Out of Pocket Expenses, etc.	10,000	-	
b) Local Travel	-	7,600	
c) Teachingand Demonstrations	-	10,700	
d) Local Staff	-	7,200	
e) Vehicle Maintanance	-	6,400	
f) Miscellaneous Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	32,600	$ 10 $ Equiv. 33
TOTAL ESTIMATED FY 1969 EXPENDITURES:	104,500	76,400	$ 104 $ Equiv. 77

BEST AVAILABLE

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.2

4. TITLE: Agricultural Production Promotion (Andhra Pradesh)

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1970

PHYSICAL WORK: 1967 — 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	233	233	–	–	166	–	–	–	20	–	47		
	B. EXPENDITURES	TC	G	104	104	–	–	69	–	–	–	18	–	17	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	129	129	–	–	97	–	–	–	2	–	30		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	98	98	–	–	73	–	–	–	2	–	23		
	B. EXPENDITURES	TC	G	99	99	–	–	74	–	–	–	2	–	23	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	128	128	–	–	96	–	–	–	2	–	30		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	103	103	–	–	78	–	–	–	2	–	23	–	104
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	50	50	–	–	38	–	–	–	1	–	11	–	177
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	484	484	–	–	355	–	–	–	25	–	104	–	484

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1967	1970	386-11-130-366.2	Agricultural Production Promotion (Andhra Pradesh)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Revenue	–	2	2	16	16	–	–	–	–	16	16
FY 1967	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	157	61	1178	457	–	–	262	–	517	195
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
FY 1968	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	61	60	458	450	–	–	187	–	263	263
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
FY 1969	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	79	77	592	577	–	–	330	–	263	247
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	37	37	–	–	–	–	37	37
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	52	151	389	1133	–	–	668	–	127	465
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	13	13	97	97	–	–	–	–	97	97
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	349	349	2617	2617	–	–	1447	–	1170	1170

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL A. MAN YEARS U.S.																					
A. MAN YEARS Non U.S.																					
B. ON 1/ BOARD U.S.																					
B. ON 1/ BOARD Non U.S.																					
II. PARTICIPANTS PROGRAMMED A. U.S.																					
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION(ANDHRA PRADESH)																				
	AGRON. ADV. SEED IMP.	FG--	0471.05	N	130366.2				1		1	1			1	1			1		
	ENTOMOLOGY ADVISOR	FG--	0414.00	N	130366.2				1		1	1			1	1			1		
	SOILS ADV. FERT.	FG--	0470.06	N	130366.2				1		1	1			1	1			1		
	IRRIGATION FARM ADV.	FG--	0450.04	N	130366.2				1		1	1			1	1			1		
	AGR. ENG. FARM MACH.	FG--	0890.02	N	130366.2				1		1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE

NAME OF CONTRACTOR - Not known (Andhra Pradesh)

CONTRACT NO. - To be determined

FY 1966		FY 1967 $	FY 1967 $Equiv.	FY 1968 $	FY 1968 $Equiv.	FY 1969 $	FY 1969 $Equiv.	Subsequent Years (FY 1970-) $	Subsequent Years (FY 1970-) $Equiv.
- Number of Personnel on Board at end FY			5		5		5		
- Personnel forward funded	Man-Yesrs		8		4		4		2
	Numbers		5		5		5		5
Participants funded	Man-Years		-		-		-		-
	Numbers		-		-		-		-
Personnel Costs (including on-campus cost)		166	88	73	26	78	44	38	35
Other Costs (including Overheads)		47	69	23	35	23	35	11	17
Participants		-	-	-	-	-	-	-	-
Commodities		20	-	2	-	2	-	1	-
TOTAL		233	157	98	61	103	79	50	52

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR - Not known - (Andhra Pradesh)

CONTRACT NUMBER - To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agronomy Advisor Seed Imp.	-	9 PA 10/66	15,841	11,880	5,700	2,700	2,500	14,600	8,200	
Entomology Advisor	-	9 PA 10/66	15,841	11,880	5,700	2,700	2,500	14,600	8,200	
Soils Advisor(Fertilizer)	-	9 PA 10/66	15,841	11,880	5,700	2,700	2,500	14,600	8,200	
Irrigation Farm Advisor	-	9 PA 10/66	15,841	11,880	5,700	2,700	2,500	14,600	8,200	
Agri. Eng. Farm Machinery	-	9 PA 10/66	15,841	11,880	5,700	2,700	2,500	14,600	8,200	
		45		59,400	28,500			73,000	41,000	
Less 20% for Recruitment Gaps		9		11,880	5,700			11,900	5,700	
		36		47,520	22,800			61,100	35,300	
b. Home Office								7,500	-	
Sub-Total Estimated Expenditures								68,600	35,300	$ 69
									$ Equiv.	35

II. COMMODITIES

General Description	Desired Delivery Date	Code			
5 Wagoneers - U.S. Titled	6/67	820	16,000	-	
Teaching Aids - U.S. Titled	6/67	930	1,500	-	
Sub-Total Estimated Expenditures			17,500	-	$ 18
				$ Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses			
a. Field staff @ 15% of $ 47,520	7,100	-	
b. Home office @ 38% of $ 7,500	2,900	-	
Sub-Total Estimated Expenditures	10,000	-	$ 10
		$ Equiv.	-

SUPPLEMENTAL TABLE V-A (Contd.)

NAME OF CONTRACTOR - Not known (Andhra Pradesh)

CONTRACT NUMBER - To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Workmen's Compensation, Retirement, Out of Pocket Exp. etc.	7,500	-	
b. Local Travel	-	7,200	
c. Teaching and Demonstration	-	8,000	
d. Local staff	-	5,400	
e. Vehicle Maintenance	-	4,800	
f. Misc. Costs	-	500	
Sub-Total Estimated Expenditures	7,500	25,900	$ 7
			$ Equiv. 26
TOTAL ESTIMATED FY 1967 EXPENDITURES	103,600	61,200	$ 104
			$ Equiv. 61

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR - Not known (Andhra Pradesh)

CONTRACT NUMBER - To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	6,400	-	-	15,841	6,400	
Entomology Advisor	-	12	15,841	15,841	6,400	-	-	15,841	6,400	
Soils Advisor Fertilizer	-	12	15,841	15,841	6,400	-	-	15,841	6,400	
Irrigation Farm Advisor	-	12	15,841	15,841	6,400	-	-	15,841	6,400	
Agr. Eng. Farm Machinery	-	12	15,841	15,841	6,400	-	-	15,841	6,400	
		60		79,205	32,000			79,205	32,000	
Less 20% for CRecruitment Gaps		12		15,841	6,400			15,841	6,400	
b. Home Office		48		63,364	25,600			63,364	25,600	
								10,000	-	
Sub-Total Estimated Expenditures								73,364	25,600	$ 74
									$Equiv.	25

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/68	930	2,000	-	
Sub-Total Estimated Expenditures			2,000	-	-$ 2
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses

a. Field Staff @ 15% of $ 63,364	9,500	-	
b. Home Office @ 38% of $ 10,000	3,800	-	
Sub-Total Estimated Expenditures	13,300	-	$ 13
		$Equiv.	-

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000)
a. Workmen's Compensation, Retirement, Out of Pocket Exp., etc.	10,000	-		
b. Local Travel	-	9,600		
c. Teaching and Demonstration	-	10,700		
d. Local Staff	-	7,200		
e. Vehicle Maintenance	-	6,400		
f. Misc. Costs	-	700		
Sub-Total Estimated Expenditures:	10,000	34,600		$ 10
			$ Equiv.	35
TOTAL ESTIMATED FY 1968 EXPENDITURES:	98,664	60,200		$ 99
			$ Equiv.	60

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (Andhra Pradesh)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Other Costs Travel & Trans. $	Other Costs Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agronomy Adv. Seed Imp.	-	12 HLR 9/68	15,841	15,841	5,340	1,200	4,600	17,000	9,940	
Entomology Advisor	-	12 HLR 9/68	15,841	15,841	5,340	1,200	4,600	17,000	9,940	
Soils Advisor, Fertilizer	-	12 HLR 9/68	15,841	15,841	5,340	1,200	4,600	17,000	9,940	
Irrigation Farm Advisor	-	12 HLR 9/68	15,841	15,841	5,340	1,200	4,600	17,000	9,940	
Agr. Eng. Farm Machinery	-	12 HLR 9/68	15,841	15,841	5,340	1,200	4,600	17,000	9,940	
		60		79,205	26,700			85,000	49,700	
Less 20% for Recruitment Gaps		12		15,841	5,340			15,800	5,300	
		48		63,364	21,360			69,200	44,400	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								79,200	44,400	$ 79
										$ Equiv. 44

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,000	-	$ 2
Sub-Total Estimated Expenditures:			2,000	-	$ Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a. Field Staff @ 15% of $ 63,364	9,500	-	
b. Home Office @ 38% of $ 10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13
			$ Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000)
a. Workmen's Compensation, Retirement, Out of Pocket Exp., etc.	10,000	-		
b. Local Travel	-	7,600		
c. Teaching and Demonstration	-	10,700		
d. Local Staff	-	7,200		
e. Vehicle Maintenance	-	6,400		
f. Misc. Costs	-	700		
Sub-Total Estimated Expenditures:	10,000	32,600		$ 10
			$ Equiv.	33
TOTAL ESTIMATED FY 1969 EXPENDITURES:	104,500	77,000		$ 104
			$ Equiv.	77

AID 1020-2 (5-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.3

4. TITLE: Agricultural Production Promotion (Orissa)

5.		BEGIN FY	END FY
U.S. FUNDING:	1967	1970
PHYSICAL WORK:	1967	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	233	233	-	-	166	-	-	-	20	-	47		
	B. EXPENDITURES	TC	G	96	96	-	-	63	-	-	-	17	-	16		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	137	137	-	-	103	-	-	-	3	-	31		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	98	98	-	-	73	-	-	-	2	-	23		
	B. EXPENDITURES	TC	G	99	99	-	-	74	-	-	-	2	-	23		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	136	136	-	-	102	-	-	-	3	-	31		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	103	103	-	-	78	-	-	-	2	-	23	-	104
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	47	47	-	-	35	-	-	-	1	-	11	-	182
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	481	481	-	-	352	-	-	-	25	-	104	-	481

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1970	386-11-130-366.3	Agricultural Production Promotion (Orissa)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. TOTALS (1) (b) DISBURSED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. TOTALS (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	d. (1) (b) NON-U.S. PERS.	d. (2) OTHER (a) OBLIGATED	d. (2) (b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	2	2	14	14	–	–	–	–	14	14
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	157	54	1178	405	–	–	233	–	517	172
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	61	60	458	450	–	–	187	–	263	263
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	79	77	592	577	–	–	337	–	263	240
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	5	5	38	38	–	–	–	–	38	38
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	49	155	367	1163	–	–	683	–	112	480
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	13	13	96	96	–	–	–	–	96	96
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	346	346	2595	2595	–	–	1440	–	1155	1155

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (ORISSA)																				
	AGRON ADV SEED IMP	FG—	0471.05		N 130366.3				1		1	1			1	1			1		
	ENTOMOLOGY ADV	FG—	0414.00		N 130366.3				1		1	1			1	1			1		
	AGRON ADV IRRI	FG—	9999.99		N 130366.3				1		1	1			1	1			1		
	AGR ENG FARM MACH	FG—	0890.02		N 130366.3				1		1	1			1	1			1		
	AGR ECON FARM MGT	FG—	0110.51		N 130366.3				1		1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NO: To be determined

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970)	
		$	$Equiv.	$	$ Equiv.	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY		5		5		5			
- Personnel forward funded	Man-Years	8		4		4		1-2/3	
	Numbers	5		5		5		5	
Participants funded	Man-Years	-		-		-		-	
	Numbers	-		-		-		-	
Personnel Costs (including on-campus cost)		166	88	73	26	78	44	35	34
Other Costs (Including Overheads)		47	69	23	35	23	35	11	15
Participants		-	-	-	-	-	-	-	-
Commodities		20	-	2	-	2	-	1	-
		233	157	98	61	103	79	47	49

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Field Staff										
Agronomy Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	4,520	2,700	2,500	13,300	7,000	
Entomology Adv.	-	8 PA 11/66	15,841	10,560	4,520	2,700	2,500	13,300	7,000	
Agronomy Adv. Irrigation	-	8 PA 11/66	15,841	10,560	4,520	2,700	2,500	13,300	7,000	
Agr. Engineering Farm Mgt.	-	8 PA 11/66	15,841	10,560	4,520	2,700	2,500	13,300	7,000	
Agr. Econ. Farm Management	-	8 PA 11/66	15,841	10,560	4,520	2,700	2,500	13,300	7,000	
		40		52,800	22,600			66,500	35,000	
Less 20% for Recruitment Gaps		8		10,560	4,520			10,600	4,500	
		32		42,240	18,080			55,900	30,500	
b. Home Office								6,700	-	
Sub-Total Estimated Expenditures:								62,600	30,500	$ 63
									$Eq.	31

II. COMMODITIES

General Description	Desired Delivery Date	Code			
5 Wagoneers - U.S. Titled	11/67	820	16,000	-	
Teaching Aids - U.S. Titled	6/67	930	1,300	-	
Sub-Total Estimated Expenditures			17,300	-	$ 17
				$ Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses				
a. Field staff @ 15% of $42,240	6,300	-		
b. Home office @ 38% of $6,700	2,600	-		
Sub-Total Estimated Expenditures	8,900	-	$ 9	
		$Equi.	-	

SUPPLEMENTAL TABLE V-A (Contd.)

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NUMBER: To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000's)
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	6,700	-		
b. Local Travel	-	6,400		
c. Teaching and Demonstration	-	7,100		
d. Local Staff	-	4,800		
e. Vehicle Maintenance	-	4,200		
f. Misc. Costs	-	500		
Sub-Total Estimated Expenditures	6,700	23,000		$ 7
			$Equiv.	23
TOTAL ESTIMATED FY 1967 EXPENDITURES:	95,500	53,500		$ 96
			$Equiv.	54

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
a. Field Staff										
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Entomology Adv.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Agronomy Adv. Irrigation	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Agr. Engineering Farm Mgt.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Agr. Econ. Farm Management	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
		60		79,205	31,500			79,205	31,500	
Less 20% for Recruitment Gaps		12		15,841	6,300			15,841	6,300	
		48		63,364	25,200			63,364	25,200	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								73,364	25,200	$ 74
									$Equiv.	25

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/68	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses

a. Field staff @ 15% of $63,364	9,500	-	
b. Home office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13
		$Equiv.	-

SUPPLEMENTAL TABLE V-B (Contd.)

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NUMBER: To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b. Local Travel	-	9,600	
c. Teaching and Demonstration	-	10,700	
d. Local Staff	-	7,200	
e. Vehicle Maintenance	-	6,400	
f. Misc. Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	34,600	$ 10
		$Equiv.	35
			$ 99
		$Equiv.	60
TOTAL ESTIMATED FY 1968 EXPENDITURES:	98,664	59,800	

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
a. Field Staff										
Agronomy Adv. Seed Imp.	-	12 HLR 10/68	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Entomology Adv.	-	12 HLR 10/68	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Agronomy Adv. Irrigation	-	12 HLR 10/68	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Agr. Engineering Farm Mgt.	-	12 HLR 10/68	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Agr. Econ. Farm Management	-	12 HLR 10/68	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
		60		79,205	27,200			85,000	50,000	
Less 20% for Recruitment Gaps		12		15,841	5,400			15,800	5,400	
		48		63,364	21,800			69,200	44,600	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								79,200	44,600	$ 79
										$Equiv. 45

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
					$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a. Field staff @ 15% of $63,364	9,500	-	
b. Home office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13
			$Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

NAME OF CONTRACTOR: Not known (Orissa)

CONTRACT NUMBER: To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

IV. OTHER COSTS Description	Total Expenditure $	 $Equiv.	Project Total ($000's)
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b. Local Travel	-	7,600	
c. Teaching and Demonstration	-	10,700	
d. Local Staff	-	7,200	
e. Vehicle Maintenance	-	6,400	
f. Misc. Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	32,600	$ 10
		$Equiv.	32
			$ 104
TOTAL ESTIMATED FY 1969 EXPENDITURES:	104,500	77,200	$Equiv. 77

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.4

4. TITLE: Agricultural Production Promotion (West Bengal)

5.		BEGIN FY	END FY
U.S. FUNDING:	1967	1970
PHYSICAL WORK:	1967	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	233	233	-	-	166	-	-	-	20	-	47		
	B. EXPENDITURES	TC	G	79	79	-	-	50	-	-	-	17	-	12		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	154	154	-	-	116	-	-	-	3	-	35		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	98	98	-	-	73	-	-	-	2	-	23		
	B. EXPENDITURES	TC	G	99	99	-	-	74	-	-	-	2	-	23	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	153	153	-	-	115	-	-	-	3	-	35		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	103	103	-	-	78	-	-	-	2	-	23	-	104
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	29	29	-	-	22	-	-	-	1	-	6	-	181
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	463	463	-	-	339	-	-	-	25	-	99	-	463

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1967, END FY 1970; Phys. Work: BEG. FY 1967, END FY 1971
4. PROJECT NO.: 386-11-130-366.4
5. TITLE: Agricultural Production Promotion (West Bengal)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED

		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. TOTALS (1) (b) DISBURSED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. TOTALS (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	d. (1) (b) NON-U.S. PERS.	d. (2) OTHER (a) OBLIGATED	d. (2) (b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	1	1	11	11	–	–	–	–	11	11
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	154	43	1155	322	–	–	195	–	317	127
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	59	59	442	442	–	–	179	–	263	263
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	77	76	578	570	–	–	323	–	263	247
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	4	4	27	27	–	–	–	–	27	27
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	38	150	285	1126	–	–	653	–	67	473
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	11	11	82	82	–	–	–	–	82	82
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	328	328	2460	2460	–	–	1350	–	1110	1110

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURE PRODUCTION PROMOTION (WEST BENGAL)																				
	AGR ENG IRRI/DRAIN	FG--	9999.99		N 130366	4				1	1	1			1	1			1		
	AGR ENG IRRI/DRAIN	FG--	9999.99		N 130366	4				1	1	1			1	1			1		
	AGR ENG FARM MACH	FG--	0890.02		N 130366	4				1	1	1			1	1			1		
	AGRON ADV SEED IMP	FG--	0471.05		N 130366	4				1	1	1			1	1			1		
	ENTOMOLOGY ADV	FG--	0414.00		N 130366	4				1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (West Bengal)

CONTRACT NO: To be determined

FY 1966		FY 1967		FY 1968		FY 1968		Subsequent Years (FY 1970)	
		$	$Equiv.	$	$Equiv.	$	$ Equiv.	$	$ Equiv.
- Number of Personnel on Board at end FY		5		5		5			
- Personnel forward funded	Man-Years	8		4		4		1	
	Numbers	5		5		5		5	
Participants funded	Man-Years	-		-		-		-	
	Numbers	-		-		-		-	
Personnel Costs (including on-campus cost)		166	85	73	24	78	42	22	29
Other Costs (Including Overheads)		47	69	23	35	23	35	6	9
Participants		-	-	-	-	-	-	-	-
Commodities		20	-	2	-	2	-	1	-
TOTAL		233	154	98	59	103	77	29	38

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (West Bengal)

CONTRACT NO: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agr. Eng. Irrigation Drainage	-	6 1/67	15,841	7,920	3,300	2,700	2,500	10,600	5,800	
Agr. Irrigation Drainage	-	6 1/67	15,841	7,920	3,300	2,700	2,500	10,600	5,800	
Agr. Eng. Farm Mach.	-	6 1/67	15,841	7,920	3,300	2,700	2,500	10,600	5,800	
Agronomy Adv. Seed Imp.	-	6 1/67	15,841	7,920	3,300	2,700	2,500	10,600	5,800	
Entomology Adv.	-	6 1/67	15,841	7,920	3,300	2,700	2,500	10,600	5,800	
		30		39,600	16,500			53,000	29,000	
Less 20% for Recruitment Gaps		6		7,920	3,300			7,900	3,300	
		24		31,680	13,200			45,100	25,700	
b. Home Office								5,000	-	
Sub-Total Estimated Expenditures:								50,100	25,700 $Equiv.	$ 50 26

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/67	930	1,000	-	
5 Wagoneers - U.S. Titled	1/67	820	16,000	-	
Sub-Total Estimated Expenditures:			17,000	- $Equiv.	$ 17 -

SUPPLEMENTAL TABLE V-A (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

		Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
III.	OVERHEAD COSTS Description of Indirect Expenses			
a.	Field Staff @ 15% of $31,680	4,800	-	
b.	Home Office @ 38% of $ 5,000	1,900	-	
	Sub-Total Estimated Expenditures:	6,700	-	$ 7 $Equiv. -
IV.	OTHER COSTS			
a.	Workmen's Compensation, Retirement, Out of Pocket Expenses etc.	5,000	-	
b.	Local Travel	-	4,800	
c.	Teaching and Demonstration	-	5,300	
d.	Local Personnel	-	3,600	
e.	Vehicle Maintenance	-	3,200	
f.	Misc. Costs	-	400	
	Sub-Total Estimated Expenditures:	5,000	17,300	$ 5 $Equiv. 17
	TOTAL ESTIMATED FY 1967 EXPENDITURES	78,800	43,000	$ 79 $Equiv. 43

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known (West Bengal)

CONTRACT NO: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agr. Eng. Irrigation Drainage	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Agr. Eng. Irrigation Drainage	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Agr. Eng. Farm Machinery	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
Entomology Adv.	-	12	15,841	15,841	6,000	-	-	15,841	6,000	
		60		79,205	30,000			79,205	30,000	
Less 20% for Recruitment Gaps		12		15,841	6,000			15,841	6,000	
		48		63,364	24,000			63,364	24,000	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								73,364	24,000	$ 74
									$Equiv.	24

II. COMMODITIES

General Description	Desired Delivery Date	Code		
Teaching Aids - U.S. Titled	6/68	930	2,000	-
Sub-Total Estimated Expenditures:			2,000	-
				$ Equiv.
				$ 2
				-

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

		Total Expenditure $	Total Expenditure $ Equiv.		Project Total ($000)
III.	OVERHEAD COSTS				
	Description of Indirect Expenses				
	a. Field Staff @ 15% of $63,364	9,500	-		
	b. Home Office @ 38% of $10,000	3,800	-		
	Sub-Total Estimated Expenditures:	13,300	-		$ 13
				$Equiv.	-
IV.	OTHER COSTS				
	Description				
	a. Workmen's Compensation, Retirement, Out of Pocket Expenses etc.	10,000	-		
	b. Local Travel	-	9,600		
	c. Teaching Demonstration	-	10,700		
	d. Local Personnel	-	7,200		
	e. Vehicle Maintenance	-	6,400		
	f. Misc. Costs	-	700		
	Sub-Total Estimated Expenditures:	10,000	34,600		$ 10
				$Equiv.	35
	TOTAL ESTIMATED FY 1968 EXPENDITURES	98,664	58,600		$ 99
				$Equiv.	59

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (West Bengal)

CONTRACT NO: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agr. Eng. Irrigation/Drainage	-	12 HLR 12/68	15,841	15,841	5,100	1,200	4,600	17,000	9,700	
Agr. Eng. Irrigation/Drainage	-	12 HLR 12/68	15,841	15,841	5,100	1,200	4,600	17,000	9,700	
Agr. Eng. Farm Management	-	12 HLR 12/68	15,841	15,841	5,100	1,200	4,600	17,000	9,700	
Agronomy Advisor Seed Imp.	-	12 HLR 12/68	15,841	15,841	5,100	1,200	4,600	17,000	9,700	
Entomology Advisor	-	12 HLR 12/68	15,841	15,841	5,100	1,200	4,600	17,000	9,700	
		60		79,205	25,500			85,000	48,500	
Less 20% for Recruitment Gaps		12		15,841	5,100			15,800	5,100	
		48		63,364	20,400			69,200	43,400	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								79,200	43,400	$ 79
									$ Equiv.	43

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
				$ Equiv.	-

SUPPLEMENTAL TABLE V-C (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

III. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000)
a. Field Staff @ 15% of $63,364	9,500	-		
b. Home Office @ 38% of $10,000	3,800	-		
Sub-Total Estimated Expenditures:	13,300	-		$ 13
			$Equiv.	-

IV. OTHER COSTS

Description				
a. Workmen's Compensation, Retirement, Out of Pocket Expenses etc.	10,000	-		
b. Local Travel	-	7,600		
c. Teaching and Demonstration	-	10,700		
d. Local Personnel	-	7,200		
e. Vehicle Maintenance	-	6,400		
f. Misc. Costs	-	700		
Sub-Total Estimated Expenditures	10,000	32,600		$ 10
			$Equiv.	33
TOTAL ESTIMATED FY 1969 EXPENDITURES	104,500	76,000		$ 104
			$ Equiv.	76

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.5

4. TITLE: Agricultural Production Promotion (Punjab)

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1970

PHYSICAL WORK: 1967 — 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	268	268	-	-	194	-	-	-	24	-	50		
	B. EXPENDITURES	TC	G	93	93	-	-	60	-	-	-	20	-	13	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	175	175	-	-	134	-	-	-	4	-	37		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	113	113	-	-	86	-	-	-	2	-	25		
	B. EXPENDITURES	TC	G	114	114	-	-	86	-	-	-	3	-	25	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	174	174	-	-	134	-	-	-	3	-	37		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	113	113	-	-	86	-	-	-	2	-	25	-	121
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	33	33	-	-	26	-	-	-	1	-	6	-	199
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	527	527	-	-	392	-	-	-	29	-	106	-	527

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1967	1970	386-11-130-366.5	Agricultural Production Promotion (Punjab)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	2	2	13	13	-	-	-	-	13	13
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	193	47	1448	353	-	-	203	-	615	150
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	3	3	26	26	-	-	-	-	26	26
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	75	75	563	563	-	-	255	-	308	308
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	3	3	26	26	-	-	-	-	26	26
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	75	95	563	713	-	-	420	-	308	293
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	6	6	45	45	-	-	-	-	45	45
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	38	164	285	1230	-	-	675	-	75	555
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	14	14	110	110	-	-	-	-	110	110
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	381	381	2859	2859	-	-	1553	-	1306	1306

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 2-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (PUNJAB)																				
	AGR ENG FARM MACH	FG--	0890.02	N	130366.5					1	1	1			1	1			1		
	SOILS ADV SALINITY	FG--	0470.04	N	130366.5					1	1	1			1	1			1		
	GRDWTR HYDROLOGIST	FG--	1350.01	N	130366.5					1	1	1			1	1			1		
	ENTOMOLOGY ADV	FG--	0414.00	N	130366.5					1	1	1			1	1			1		
	AGRON. ADV SEED IMP.	FG--	0471.05	N	130366.5					1	1	1			1	1			1		
	AGRON ADV IRRI	FG--	9999.99	N	130366.5					1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (Punjab)

CONTRACT NUMBER: To be determined

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY		6		6		6			
- Personnel forward funded	Man-Years	9.6		4.8		4.8		1.2	
	Numbers	6		6		6		6	
Participants funded	Man-Years	-		-		-		-	
	Numbers	-		-		-		-	
Personnel Costs (including on-campus cost)		194	111	86	34	86	34	26	28
Other Costs (Including Overheads)		50	82	25	41	25	41	6	10
Participants		-	-	-	-	-	-	-	-
Commodities		24	-	2	-	2	-	1	-
TOTAL:		268	193	113	75	113	75	33	38

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (Punjab)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agr. Eng. Farm Machinery	-	6 PA 1/67	15,841	8,000	3,800	2,700	2,500	10,700	6,300	
Soils Adv. Salinity	-	6 PA 1/67	15,841	8,000	3,800	2,700	2,500	10,700	6,300	
Ground Water Hydrologist	-	6 PA 1/67	15,841	8,000	3,800	2,700	2,500	10,700	6,300	
Entomology Advisor	-	6 PA 1/67	15,841	8,000	3,800	2,700	2,500	10,700	6,300	
Agron. Adv. Seed Imp.	-	6/PA 1/67	15,841	8,000	3,800	2,700	2,500	10,700	6,300	
Agronomy Adv. Irrigation	-	6 PA 1/67	15,841	8,000	3,800	2,700	2,500	10,700	6,300	
		36		48,000	22,800			64,200	31,500	
Less 20% for Recruitment Gaps		7.2		9,600	4,600			9,600	4,600	
		28.8		38,400	18,200			54,600	26,900	
b. Home Office								5,000	-	
Sub-Total Estimated Expenditures:								59,600	26,900	$ 60
									$Equiv.	27

II. COMMODITIES

General Description	Desired Delivery Date	Code			
6 Wagoneers - U.S. Titled	1/67	820	19,200	-	
Teaching Aids - U.S. Titled	6/67	930	1,200	-	
Sub-Total Estimated Expenditures:			20,400	-	$ 20
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses				
a. Field Staff @ 15% of $ 38,400	5,800	-		
b. Home Office @ 38% of $ 5,000	1,900	-		
Sub-Total Estimated Expenditures:	7,700	-	$ 8	
		$ Equiv.	-	

SUPPLEMENTAL TABLE V-A (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Workmen's Compensation, Retirement, Out of Pocket Exp., etc.	5,000	-	
b. Local Travel	-	5,800	
c. Teaching and Demonstration	-	6,400	
d. Local Personnel	-	4,000	
e. Vehicle Maintenance	-	3,800	
f. Misc. Costs	-	400	
Sub-Total Estimated Expenditures:	5,000	20,400	$ 5 $ Equiv. 20
TOTAL ESTIMATED FY 1967 EXPENDITURES:	92,700	47,300	$ 93 $ Equiv. 47

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known (Punjab)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agr. Eng. Farm Machinery	-	12	15,841	15,841	7,000	-	-	15,841	7,000	
Soils Adv. Salinity	-	12	15,841	15,841	7,000	-	-	15,841	7,000	
Groundwater Hydrologist	-	12	15,841	15,841	7,000	-	-	15,841	7,000	
Entomology Advisor	-	12	15,841	15,841	7,000	-	-	15,841	7,000	
Agronomy Advisor Seed Imp.	-	12	15,841	15,841	7,000	-	-	15,841	7,000	
Agronomy Advisor Irrigation	-	12	15,841	15,841	7,000	-	-	15,841	7,000	
		72		95,046	42,000			95,046	42,000	
Less 20% Recruitment Gaps		14.4		19,009	8,400			19,009	8,400	
		57.6		76,037	33,600			76,037	33,600	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								86,037	33,600	$ 86
										$Equiv. 34

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/68	930	2,400	-	
Sub-Total Estimated Expenditures:			2,400	-	$ 3
					$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses			
a. Field Staff @ 15% of $ 76,037	11,400	-	
b. Home Office @ 38% of $ 10,000	3,800	-	
Sub-Total Estimated Expenditures:	15,200	-	$ 15
			$Equiv. -

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Workmen's Compensation, Retirement, Out of Pocket Exp., etc.	10,000	-	
b. Local Travel	-	11,500	
c. Teaching and Demonstration	-	12,800	
d. Local Personnel	-	8,200	
e. Vehicle Maintenance	-	7,700	
f. Misc. Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	40,900	$ 10
			$ Equiv. 41
TOTAL ESTIMATED FY 1968 EXPENDITURES:	113,637	74,500	$ 114
			$ Equiv. 75

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (Punjab)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Field Staff										
Agr. Eng. Farm Machinery	-	12	HLR 12/68 15,841	15,841	6,000	1,200	4,600	17,000	10,600	
Soils Advisor, Salinity	-	12	HLR 12/68 15,841	15,841	6,000	1,200	4,600	17,000	10,600	
Groundwater Hydrologist	-	12	HLR 12/68 15,841	15,841	6,000	1,200	4,600	17,000	10,600	
Entomology Advisor	-	12	HLR 12/68 15,841	15,841	6,000	1,200	4,600	17,000	10,600	
Agronomy Adv. Seed Imp.	-	12	HLR 12/68 15,841	15,841	6,000	1,200	4,600	17,000	10,600	
Agronomy Adv. Irrigation	-	12	HLR 12/68 15,841	15,841	6,000	1,200	4,600	17,000	10,600	
		72		95,046	36,000			102,000	63,600	
Less 20% for Recruitment Gaps		14.4		19,009	7,200			19,000	7,200	
		57.6		76,037	28,800			83,000	56,400	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								93,000	56,400	$ 93
										$ Equiv. 56

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,400	-	
Sub-Total Estimated Expenditures:			2,400	-	$ 3
					$ Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a. Field Staff @ 15% of $ 76,037	11,400	-	
b. Home Office @ 38% of $ 10,000	3,800	-	
Sub-Total Estimated Expenditures:	15,200	-	$ 15
			$ Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a. Workmen's Compensation, Retirement, Out of Pocket Exp. etc.	10,000	-	
b. Local Travel	-	9,100	
c. Teaching and Demonstration	-	12,800	
d. Local Personnel	-	8,200	
e. Vehicle Maintenance	-	7,700	
f. Misc. Costs	-	700	
Sub-Total Estimated Expenditures	10,000	38,500	$ 10
			$ Equiv. 39
TOTAL ESTIMATED FY 1969 EXPENDITURES:	120,600	94,900	$ 121
			$ Equiv. 95

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.6

4. TITLE: Agricultural Production Promotion (Mysore)

5.		BEGIN FY	END FY
U.S. FUNDING:	1967	1970
PHYSICAL WORK:	1967	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	233	233	-	-	166	-	-	-	20	-	47		
	B. EXPENDITURES	TC	G	79	79	-	-	50	-	-	-	17	-	12	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	154	154	-	-	116	-	-	-	3	-	35		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	98	98	-	-	73	-	-	-	2	-	23		
	B. EXPENDITURES	TC	G	99	99	-	-	74	-	-	-	2	-	23	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	153	153	-	-	115	-	-	-	3	-	35		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	104	104	-	-	79	-	-	-	2	-	23	-	104
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	29	29	-	-	22	-	-	-	1	-	6	-	182
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	464	464	-	-	340	-	-	-	25	-	99	-	464

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1970	386-11-130-366.6	Agricultural Production Promotion (Mysore)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	1	1	11	11	–	–	–	–	11	11
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	144	41	1080	308	–	–	180	–	518	128
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	57	56	428	420	–	–	157	–	263	263
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	22	22	–	–	–	–	22	22
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	80	74	600	555	–	–	308	–	262	247
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	4	4	27	27	–	–	–	–	27	27
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	28	138	210	1035	–	–	563	–	67	472
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	11	11	82	82	–	–	–	–	82	82
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	309	309	2318	2318	–	–	1208	–	1110	1110

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (MYSORE)																				
	AGRON ADV CROPS	FG--	0471.01		N 130366	6				1	1	1			1	1			1		
	AGR ENG IRRI DRNG	FG--	9999.99		N 130366	6				1	1	1			1	1			1		
	EXTN ADV INFO	FG--	0406.04		N 130366	6				1	1	1			1	1			1		
	ENTOMOLOGY ADV	FG--	0414.00		N 130366	6				1	1	1			1	1			1		
	IRRIGATION FARM ADV	FG--	0450.04		N 130366	6				1	1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (Mysore)

CONTRACT NO: To be determined

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY		5		5		5			
- Personnel forward funded	Man-Years	8		4		4		1	
	Numbers	5		5		5		5	
Participants funded	Man-Years	-		-		-		-	
	Numbers	-		-		-		-	
Personnel Costs (including on-campus cost)		166	75	73	22	79	45	22	19
Other Costs (Including Overheads)		47	69	23	35	23	35	6	9
Participants		-	-	-	-	-	-	-	-
Commodities		20	-	2	-	2	-	1	-
TOTAL:		233	144	98	57	104	80	29	28

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (Mysore)
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
A. Field Staff										
Agron. Adv. Crops	-	6 PA 1/67	15,841	7,920	2,900	2,700	2,500	10,620	5,400	
Agr. Eng. Irrig/Drainage	-	6 PA 1/67	15,841	7,920	2,900	2,700	2,500	10,620	5,400	
Ext. Adv. Inf.	-	6 PA 1/67	15,841	7,920	2,900	2,700	2,500	10,620	5,400	
Entomology Adv.	-	6 PA 1/67	15,841	7,920	2,900	2,700	2,500	10,620	5,400	
Irrig. Farm Adv.	-	6 PA 1/67	15,841	7,920	2,900	2,700	2,500	10,620	5,400	
Less 20% for recruitment gaps		30		39,600	14,500			53,100	27,000	
		6		7,920	2,900			7,900	2,900	
		24		31,680	11,600			45,200	24,100	
B. Home Office								5,000	-	
Sub-Total Estimated Expenditures:								50,200	24,100	$ 50
									$Equiv.	24

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
5 Wagoneers - U.S. Titled	6/67	820	16,000	-	
Teaching Aids - U.S. Titled	6/67	930	1,000	-	
Sub-Total Estimated Expenditures:			17,000	-	$ 17
					$Equiv. -

SUPPLEMENTAL TABLE V-A (Contd.)

III. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
A. Field Staff: @ 15% of $ 31,680	4,800	-	
B. Home Office: @ 38% of $ 5,000	1,900	-	
Sub-Total Estimated Expenditures:	6,700	-	$ 7 $Equiv. -

IV. OTHER COSTS Description			
A. Workmen's compensation, retirement, out of pocket expenses etc.	5,000	-	
B. Local travel	-	4,800	
C. Teaching and Demonstration	-	5,300	
D. Local Personnel	-	3,600	
E. Vehicle Maintenance	-	3,200	
F. Misc. Costs	-	400	$ 5
Sub-Total Estimated Expenditures:	5,000	17,300	$Equiv. 17
			$ 79
TOTAL ESTIMATED FY1967 EXPENDITURES:	78,900	41,400	$Equiv. 41

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known (Mysore)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
A. Field Staff										
Agron. Adv. Crops	-	12	15,841	15,841	5,220	-	-	15,841	5,220	
Agr. Eng. Irrig/Drainage	-	12	15,841	15,841	5,220	-	-	15,841	5,220	
Ext. Adv. Inf.	-	12	15,841	15,841	5,220	-	-	15,841	5,220	
Entomology Adv.	-	12	15,841	15,841	5,220	-	-	15,841	5,220	
Irrig. Farm Adv.	-	12	15,841	15,841	5,220	-	-	15,841	5,220	
		60		79,205	26,100			79,205	26,100	
Less 20% for recruitment gaps		12		15,841	5,220			15,841	5,220	
		48		63,364	20,880			63,364	20,880	
B. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								73,364	20,880	$ 74
									$Equiv.	21

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Teaching Aids - U.S. Titled	6/68	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
				$Equiv.	-

SUPPLEMENTAL TABLE V-B (Contd.)

III. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
A. Field Staff: :@ 15% of $63,364	9,500	-	
B. Home Office: @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13 $Equiv. -

IV. OTHER COSTS Description			
A. Workmen's compensation, retirement, out of pocket expenses etc.	10,000	-	
B. Local Travel	-	9,600	
C. Teaching and Demonstration	-	10,700	
D. Local Personnel	-	7,200	
E. Vehicle Maintenance	-	6,400	
F. Miscellaneous Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	34,600	$ 10 $Equiv. 35
TOTAL ESTIMATED FY 1968 EXPENDITURES:	98,664	55,480	$ 99 $Equiv. 56

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (Mysore)
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
A. Field Staff										
Agron. Adv. Crops	-	12 HLR 12/68	15,841	15,841	4,500	1,200	4,600	17,040	9,100	
Agr. Eng. Irrig/Drainage	-	12 HLR 12/68	15,841	15,841	4,500	1,200	4,600	17,040	9,100	
Ext. Adv. Inf.	-	12 HLR 12/68	15,841	15,841	4,500	1,200	4,600	17,040	9,100	
Entomology Adv.	-	12 HLR 12/68	15,841	15,841	4,500	1,200	4,600	17,040	9,100	
Irrig. Farm Adv.	-	12 HLR 12/68	15,841	15,841	4,500	1,200	4,600	17,040	9,100	
		60		79,205	22,500			85,200	45,500	
Less 20% for recruiting gaps		12		15,841	4,500			15,800	4,500	
		48		63,364	18,000			69,400	41,000	
B. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								79,400	41,000	$ 79
									$Equiv.	41

II. COMMODITIES

General Description	Desired Delivery Date	Code	Expenditure $	Expenditure ($Equiv.)	Project Total ($000)
Teaching Aids - U.S. Titled	6/69	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
				$Equiv.	-

SUPPLEMENTAL TABLE V-C (Contd.)

III. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
A. Field Staff: @ 15% of $63,364	9,500	-	
B. Home Office: @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13 $Equiv. -

IV. OTHER COSTS Description			
A. Workmen's compensation, retirement, Out of pocket expenses etc.	10,000	-	
B. Local travel	-	7,600	
C. Teaching and Demonstration	-	10,700	
D. Local Personnel	-	7,200	
E. Vehicle Maintenance	-	6,400	
F. Miscellaneous Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	32,600	$ 10 $Equiv. 33
TOTAL ESTIMATED FY 1969 EXPENDITURES:	104,700	73,600	$ 104 $Equiv. 74

AID 1020-2 (8-64)

E – 1a

PROJECT DATA SUMMARY – AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.7

4. TITLE: Agricultural Production Promotion (Maharashtra)

5.		BEGIN FY	END FY
U.S. FUNDING:	1967	1969
PHYSICAL WORK:	1967	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	196	196	–	–	137	–	–	–	16	–	43		
	B. EXPENDITURES	TC	G	45	45	–	–	26	–	–	–	13	–	6	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	151	151	–	–	111	–	–	–	3	–	37		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	85	85	–	–	61	–	–	–	2	–	22		
	B. EXPENDITURES	TC	G	84	84	–	–	61	–	–	–	2	–	21	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	152	152	–	–	111	–	–	–	3	–	38		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	87	87	–	–	63	–	–	–	2	–	22	–	78
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	161
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	368	368	–	–	261	–	–	–	20	–	87	–	368

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1969	386-11-130-366.7	Agricultural Production Promotion (Maharashtra)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–										
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G										
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	1	1	4	4	–	–	–	–	4	4
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	112	24	840	180	–	–	127	–	428	53
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	2	2	17	17	–	–	–	–	17	17
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	41	48	308	360	–	–	150	–	210	210
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	2	2	17	17	–	–	–	–	17	17
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	54	63	405	472	–	–	262	–	210	210
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	30	30	–	–	–	–	30	30
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	–	72	–	541	–	–	166	–	–	375
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	9	9	68	68	–	–	–	–	68	68
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	207	207	1,553	1,553	–	–	705	–	848	848

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL A. MAN YEARS U.S.																					
A. MAN YEARS Non U.S.																					
B. ON 1/ BOARD U.S.																					
B. ON 1/ BOARD Non U.S.																					
II. PARTICIPANTS PROGRAMMED A. U.S.																					
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (MAHARASHTRA)																				
	AGR ENG FARM MACH	FG--	0890.02		N130366.7						1	1			1	1			1		
	AGRON ADV SEED IMP	FG--	0471.05		N130366.7						1	1			1	1			1		
	ENTOMOLOGY ADV	FG--	0414.00		N130366.7						1	1			1	1			1		
	IRRIGATION FARM ADV	FG--	0450.04		N130366.7						1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not Known - (Maharashtra)
CONTRACT NUMBER: To be determined

FY1966			FY1967		FY1968		FY 1969	
			$	$ Equiv.	$	$ Equiv.	$	$ Equiv.
-	Number of Personnel on Board at end FY		4		4		4	
-	Personnel forward funded	Man-Years	6.4		3.2		3.2	
		Numbers	4		4		4	
	Participants funded	Man-Years	-		-		-	
		Numbers	-		-		-	
	Personnel Costs (including on-campus cost)		137	55	61	13	63	26
	Other Costs (including overheads)		43	57	22	28	22	28
	Participants		-	-	-	-	-	-
	Commodities		16	-	2	-	2	-
		TOTAL:	196	112	85	41	87	54

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not Known - (Maharashtra)
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Travel & Trans. $	Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Field Staff										
Agr. Eng. Farm Mach.	-	3 PA, 4/67	15,841	4,000	2,200	2,700	2,500	6,700	4,700	
Agron. Adv. Seed Imp.	-	3 PA, 4/67	15,841	4,000	2,200	2,700	2,500	6,700	4,700	
Entomology Advisor	-	3 PA, 4/67	15,841	4,000	2,200	2,700	2,500	6,700	4,700	
Irrigation Farm Advisor	-	3 PA, 4/67	15,841	4,000	2,200	2,700	2,500	6,700	4,700	
		12		16,000	8,800			26,800	18,800	
Less 20% for Recruitment Gaps		2.4		3,200	2,200			3,200	2,200	
		9.6		12,800	6,600			23,600	16,600	
b) Home Office								2,500	-	
				Sub-Total Estimated Expenditures:				26,100	16,600	$ 26 $ Eqv. 17

II. COMMODITIES

General Description	Desired Delivery Date	Code			
4 Wagoneers - U.S. Titled	4/67	830	12,800	-	
Teaching Aids - U.S. Titled	6/67	930	500	-	
		Sub-Total Estimated Expenditures:	13,300	-	$ 13 $ Eqv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 15% of $12,800	1,900	-		
b) Home Office: @ 38% of $ 2,500	1,000	-		
Sub-Total Estimated Expenditures:	2,900	-	$ 3 $ Eqv. -	

SUPPLEMENTAL TABLE V-A (CONTINUED)

IV. OTHER COSTS

Description	Total Expenditures $	Total Expenditures $ Equiv.	Project Total ($000)
a) Workmen's Compensation, Retirement, Out of Pocket Expenses, etc.	2,500	-	
b) Local Travel	-	1,900	
c) Teaching and Demonstration	-	2,100	
d) Local Personnel	-	1,600	
e) Vehicle Maintenance	-	1,300	
f) Miscellaneous Costs	-	200	
Sub-Total Estimated Expenditures:	2,500	7,100	$ 3
			$ Eqv. 7
TOTAL ESTIMATED FY1967 EXPENDITURES:	44,800	23,700	$ 45
			$ Eqv. 24

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not Known - (Maharashtra)
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Eqv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Field Staff										
Agr. Eng. Farm Mach.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Agron Adv. Seed Imp.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Entomology Advisor	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Irrigation Farm Advisor	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
		48		63,364	25,200			63,364	25,200	
Less 20% for Recruitment Gaps		9.6		12,673	5,000			12,673	5,000	
		38.4		50,691	20,200			50,691	20,200	
b) Home Office								10,000	-	
				Sub-Total Estimated Expenditures:				60,691	20,200	$ 61
										$ Eqv. 20

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/68	930	1,600	-	
		Sub-Total Estimated Expenditures:	1,600	-	$ 2
					$ Eqv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff @ 15% of $50,691	7,600	-	
b) Home Office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	11,400	-	$ 11
			$ Eqv. -

SUPPLEMENTAL TABLE V-B (CONTINUED)

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Workmen's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b) Local Travel	-	7,700	
c) Teaching and Demonstration	-	8,500	
d) Local Personnel	-	6,200	
e) Vehicle Maintenance	-	5,100	
f) Miscellaneous Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	28,200	$ 10 $ Eqv. 28
TOTAL ESTIMATED FY1968 EXPENDITURES:	83,691	48,400	$ 84 $ Eqv. 48

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not Known (Maharashtra)
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Field Staff										
Agr. Eng. Farm Mach.	-	12, HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Agron Adv. Seed Imp.	-	12, HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Entomology Adv.	-	12, HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Irrigation Farm Advisor	-	12, HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
		48		63,364	21,600			68,000	40,000	
Less 20% for Recruitment Gaps		9.6		12,673	5,400			12,700	5,400	
		38.4		50,691	16,200			45,300	34,600	
b) Home Office								10,000	-	
				Sub-Total Estimated Expenditures:				55,300	34,600	$ 55 $ Eqv. 35

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Teaching Aids - U.S. Titled	6/69	930	1,600	-	
		Sub-Total Estimated Expenditures:	1,600	-	$ 2 $ Eqv. -

III. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Field Staff; @ 15% of $50,691	7,600	-	
b) Home Office: @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	11,400	-	$ 11 $ Eqv. -

SUPPLEMENTAL TABLE V-C (Contd.)

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Workmen's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b) Local Travel	-	6,500	
c) Teaching and Demonstration	-	8,900	
d) Local Personnel	-	6,800	
e) Vehicle Maintenance	-	5,300	
f) Miscellaneous Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	28,200	$ 10 $Equiv. 28

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-130-366.8

4. TITLE: Agricultural Production Promotion (Uttar Pradesh)

5.

	BEGIN FY	END FY
U.S. FUNDING:	1967	1969
PHYSICAL WORK:	1967	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	233	233	-	-	166	-	-	-	20	-	47		
	B. EXPENDITURES	TC	G	54	54	-	-	32	-	-	-	17	-	5	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	179	179	-	-	134	-	-	-	3	-	42		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	98	98	-	-	73	-	-	-	2	-	23		
	B. EXPENDITURES	TC	G	99	99	-	-	74	-	-	-	2	-	23		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	178	178	-	-	133	-	-	-	3	-	42		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	102	102	-	-	77	-	-	-	2	-	23	-	104
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	176
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	433	433	-	-	316	-	-	-	24	-	93	-	433

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1967	1969	386-11-130-366.8	Agricultural Production Promotion (Uttar Pradesh)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	1	1	5	5	-	-	-	-	5	5
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	157	30	1178	225	-	-	158	-	518	67
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt Rev	-	3	3	22	22	-	-	-	-	22	22
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust	G	61	60	458	450	-	-	187	-	263	263
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt Rev	-	3	3	22	22	-	-	-	-	22	22
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	78	77	585	578	-	-	338	-	263	240
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	5	5	38	38	-	-	-	-	38	38
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	-	129	-	968	-	-	494	-	-	474
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	-	12	12	87	87	-	-	-	-	87	87
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	296	296	2221	2221	-	-	1177	-	1044	1044

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS		a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS U.S.																					
	A. MAN YEARS Non U.S.																					
	B. ON 1/ BOARD U.S.																					
	B. ON 1/ BOARD Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																					
	B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (UTTAR PRADESH)																				
	ENTOMOLOGY ADV	FG--	0414.00		N 130366.3						1	1			1	1			1		
	SOILS ADV FERT	FG--	0470.06		N 130366.3						1	1			1	1			1		
	AGRON. ADV. SEED IMP.	FG--	0471.05		N 130366.3						1	1			1	1			1		
	IRRIGATION FARM ADV.	FG--	0450.04		N 130366.3						1	1			1	1			1		
	AGR ENG FARM MACH	FG--	0890.02		N 130366.3						1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: To be determined

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

FY 1966		FY 1967 $	FY 1967 $Equiv.	FY 1968 $	FY 1968 $Equiv.	1969 $	1969 $Equiv.
Number of Personnel on Board at end FY		5		5		5	
Personnel forward funded	Man-Years	8		4		4	
	Numbers	5		5		5	
Participants funded	Man-Years	-		-		-	
	Numbers	-		-		-	
Personnel Costs (Including on-campus cost)		166	88	73	26	77	43
Other Costs (Including Overheads)		47	69	23	35	23	35
Participants		-	-	-	-	-	-
Commodities		20	-	2	-	2	-
TOTAL:		233	157	98	61	102	78

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (Uttar Pradesh)
CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure (Equiv.)	Project Total ($000)
a. Field Staff										
Entomology Adv.	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
Agron. Adv. Seed Imp.	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
Soils Adv. Fertilizer	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
Irrig. Farm Adv.	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
Agr. Eng. Farm Machinery	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
		15		19,800	11,150			33,300	23,650	
Less 20% for Recruitment Gaps		3		3,960	2,230			3,960	2,230	
		12		15,840	8,920			29,340	21,420	
b. Home Office								2,500	-	
Sub-Total Estimated Expenditures:								31,840	21,420	$ 32 $Equiv. 21

II. COMMODITIES

General Description	Desired Delivery Date	Code			
5 Wagoneers - U.S. Titled	4/67	820	16,000	-	
Teaching Aids - U.S. Titled	6/67	930	500	-	
Sub-Total Estimated Expenditures:			16,500	-	$ 17 $Equiv. -

SUPPLEMENTAL TABLE V-A (Contd.)

III. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
a. Field Staff @ 15% of $15,840	2,400	-	
b. Home Office @ 38% of $ 2,500	1,000	-	
Sub-Total Estimated Expenditures:	3,400	-	$ 3
		$Equiv.	-

IV. OTHER COSTS Description			
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	2,500	-	
b. Local Travel	-	2,400	
c. Teaching and Demonstration	-	2,700	
d. Local Staff	-	1,800	
e. Vehicle Maintenance	-	1,600	
f. Misc. Costs	-	200	
Sub-Total Estimated Expenditures:	2,500	8,700	$ 2
		$Equiv.	9
TOTAL ESTIMATED FY 1967 EXPENDITURES:	54,240	30,120	$ 54
		$Equiv.	30

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known (Uttar Pradesh)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure (Equiv.)	Project Total ($000)
a. Field Staff										
Entomology Adv.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Agron. Adv. Seed Imp.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Soils Adv. Fertilizer	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Irrig. Farm Adv.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Agr. Eng. Farm Machinery	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
		60		79,205	31,500			79,205	31,500	
Less 20% for Recruitment Gaps		12		15,841	6,300			15,841	6,300	
		48		63,364	25,200			63,364	25,200	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								73,364	25,200	$ 74
										$Equiv. 25

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/68	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
					$Equiv. -

SUPPLEMENTAL TABLE V-B (Contd.)

III. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
a. Field Staff @ 15% of $63,364	9,500	-	
b. Home Office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13
			$Equiv. -

IV. OTHER COSTS Description			
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b. Local Travel	-	9,600	
c. Teaching and Demonstration	-	10,700	
d. Local Personnel	-	7,200	
e. Vehicle Maintenance	-	6,400	
f. Misc. Costs.	-	700	
Sub-Total Estimated Expenditures:	10,000	34,600	$ 10
			$Equiv. 35
TOTAL ESTIMATED FY 1968 EXPENDITURES:	98,664	59,800	$ 99
			$Equiv. 60

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (Uttar Pradesh)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
a. Field Staff										
Entomology Adv.	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Agron. Adv. Seed Imp.	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Soils Adv. Fertilizer	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Irrig. Farm Adv.	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Agr. Eng. Farm Machinery	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
		60		79,205	27,000			85,000	50,000	
Less 20% for Recruitment Gaps		12		15,841	5,400			15,800	5,400	
		48		63,364	21,600			69,200	44,600	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								79,200	44,600	$ 79
									$Equiv.	45

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,000	-	
Sub-Total Estimated Expenditures:			2,000	-	$ 2
				$Equiv.	-

SUPPLEMENTAL TABLE V-C (Contd.)

III. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
a. Field Staff @ 15% of $63,364	9,500	-	
b. Home Office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	13,300	-	$ 13
		$Equiv.	-

IV. OTHER COSTS Description			
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b. Local Travel	-	7,600	
c. Teaching and Demonstration	-	10,700	
d. Local Personnel	-	7,200	
e. Vehicle Maintenance	-	6,400	
f. Misc. Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	32,600	$ 10
		$Equiv.	32
TOTAL ESTIMATED FY1969 EXPENDITURES:	104,500	77,200	$ 104
		$Equiv.	77

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.9

4. TITLE: Agricultural Production Promotion (Gujarat)

5. BEGIN FY / END FY
- U.S. FUNDING: 1967 / 1969
- PHYSICAL WORK: 1967 / 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	268	268	-	-	194	-	-	-	24	-	50		
	B. EXPENDITURES	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	268	268	-	-	194	-	-	-	24	-	50		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	113	113	-	-	86	-	-	-	2	-	25		
	B. EXPENDITURES	TC	G	149	149	-	-	102	-	-	-	22	-	25	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	232	232	-	-	178	-	-	-	4	-	50		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	95	95	-	-	71	-	-	-	2	-	22	-	121
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	206
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	476	476	-	-	351	-	-	-	28	-	97	-	476

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1969	386-11-130-366.9	Agricultural Production Promotion (Gujarat)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	187	–	1,403	–	–	–	–	–	615	–
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	26	26	–	–	–	–	26	26
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	72	88	540	660	–	–	352	–	308	308
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	26	26	–	–	–	–	26	26
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	74	100	555	750	–	–	442	–	233	308
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	45	45	–	–	–	–	45	45
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	–	145	–	1,088	–	–	548	–	–	540
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	12	12	97	97	–	–	–	–	97	97
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	333	333	2,498	2,498	–	–	1,342	–	1,156	1,156

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON 1/ BOARD	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (GUJERAT)																				
	IRRIGATION FARM ADV	FG--	0450.04		N 130366.9							1			1	1			1		
	AGRON ADV SEED IMP	FG--	0471.05		N 130366.9							1			1	1			1		
	AGRON ADV SEED IMP	FG--	0471.05		N 130366.9							1			1	1			1		
	AGR ENG FARM MACH	FG--	0890.02		N 130366.9							1			1	1			1		
	SOILS ADV MGT/CONSRV	FG--	0470.03		N 130366.9							1			1	1			1		
	EXTENSION ADV TRNG	FG--	0406.05		N 130366.9							1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not Known (Gujarat)

CONTRACT NO: To be Determined

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY		6		6		6		-	
- Personnel forward funded	Man-Years	9.6		4.8		3.6		-	
	Numbers	6		6		6			
Participants funded	Man-Years	-		-		-		-	
	Numbers	-		-		-			
Personnel Costs (including on-campus cost)		194	105	86	31	71	43	-	
Other Costs (Including Overheads)		50	82	25	41	22	31	-	
Participants		-	-	-	-	-	-	-	
Commodities		24	-	2	-	2	-	-	
		268	187	113	72	95	74	-	

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not Known (Gujarat)

CONTRACT NUMBER : To be Determined

1. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Field Staff										
Irrigation Farm Advisor	-	12 PA 7/67	15,841	15,841	6,600	2,700	2,500	18,541	9,100	
Agron. Adv. Seed Imp.	-	12 PA 7/67	15,841	15,841	6,600	2,700	2,500	18,541	9,100	
Agron. Adv. Seed Imp.	-	12 PA 7/67	15,841	15,841	6,600	2,700	2,500	18,541	9,100	
Agr. Eng. Farm Machinery	-	12 PA 7/67	15,841	15,841	6,600	2,700	2,500	18,541	9,100	
Soils Adv. Mgt. Conservation	-	12 PA 7/67	15,841	15,841	6,600	2,700	2,500	18,541	9,100	
Extension Adv. Training	-	12 PA 7/67	15,841	15,841	6,600	2,700	2,500	18,541	9,100	
		72		95,046	39,600			111,246	54,600	
Less 20% for Recruitment Gaps		14.4		19,009	7,900			19,009	7,900	
		57.6		76,037	31,700			92,237	46,700	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								102,237	46,700	$ 102 / $Equiv. 47

II. COMMODITIES

General Description	Desired Delivery Date	Code			
6 Wagoneers - (U.S. Titled)	7/67	820	19,200	-	
Teaching Aids	6/68	930	2,400	-	
Sub-Total Estimated Expenditures:			21,600	-	$ 22 / $Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses			
a. Field Staff @ 15% of $76,037	11,400	-	
b. Home Office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	15,200	-	$ 15 / $Equiv. -

SUPPLEMENTAL TABLE V-B (Contd.)

NAME OF CONTRACTOR: Not Known (Gujarat)

CONTRACT NUMBER: To be Determined

ESTIMATED EXPENDITURES -CONTRACT SERVICES
FISCAL 1968

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b. Local Travel	-	11,500	
c. Teaching and Demonstration	-	12,800	
d. Local Staff	-	8,200	
e. Vehicle Maintenance	-	7,700	
f. Misc. Costs	-	700	
			$ 10
Sub-Total Estimated Expenditures:	10,000	40,900	$Equiv. 41
TOTAL ESTIMATED FY 1968 EXPENDITURES	149,037	87,600	$ 149
			$ Equiv. 88

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not Known (Gujarat)

CONTRACT NUMBER : To be Determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Field Staff										
Irrigation Farm Advisor	-	12 HLR 6/69	15,841	15,841	6,300	1,200	4,600	17,000	10,900	
Agron. Advisor Seed Imp.	-	12 HLR 6/69	15,841	15,841	6,300	1,200	4,600	17,000	10,900	
Agron. Advisor Seed Imp.	-	12 HLR 6/69	15,841	15,841	6,300	1,200	4,600	17,000	10,900	
Agr. Eng. Farm Mach.	-	12 HLR 6/69	15,841	15,841	6,300	1,200	4,600	17,000	10,900	
Soils Adv. Mgt. Conservation	-	12 HLR 6/69	15,841	15,841	6,300	1,200	4,600	17,000	10,900	
Extension Advisor Trng.	-	12 HLR 6/69	15,841	15,841	6,300	1,200	4,600	17,000	10,900	
		72		95,046	37,800			102,000	65,400	
Less 20% for Recruitment Gaps		14.4		19.009	6,300			19,000	6,300	
		57.6		76.037	31.500			83,000	59,100	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								93,000	59,100	$ 93 $Equiv. 59

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	6/69	930	2,400	-	$ 3
Sub-Total Estimated Expenditures:			2,400	-	$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a. Field Staff @ 15% of $76,037	11,400	-	
b. Home Office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	15,200	-	$ 15 $Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

NAME OF CONTRACTOR: Not Known (Gujarat)

CONTRACT NUMBER: To be Determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

IV. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total (000's)
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b. Local Travel	-	11,500	
c. Teaching and Demonstration	-	12,800	
d. Local Staff	-	8,200	
e. Vehicle Maintenance	-	7,700	
f. Misc. Costs	-	700	
Sub-Total Estimated Expenditures:	10,000	40,900	$ 10 $Equiv. 41
TOTAL ESTIMATED FY 1969 EXPENDITURES:	126,600	100,000	$ 121 $Equiv. 100

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-130-366.10

4. TITLE: Agricultural Production Promotion (Bihar)

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1969

PHYSICAL WORK: BEGIN FY 1967 — END FY 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	159	159	–	–	108	–	–	–	12	–	39		
	B. EXPENDITURES	TC	G	35	35	–	–	20	–	–	–	10	–	5	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	124	124	–	–	88	–	–	–	2	–	34		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	70	70	–	–	48	–	–	–	2	–	20		
	B. EXPENDITURES	TC	G	69	69	–	–	48	–	–	–	1	–	20	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	125	125	–	–	88	–	–	–	3	–	34		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	71	71	–	–	50	–	–	–	1	–	20	–	72
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	124
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	300	300	–	–	206	–	–	–	15	–	79	–	300

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1967	1969	386-11-130-366.10	Agricultural Production Promotion (Bihar)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND												
	A. FA ACT (iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND												
	A. FA ACT (iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND	Govt. Rev.	–	–	–	3	3	–	–	–	–	3	3
FY 1967	A. FA ACT (iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	113	19	848	143	–	–	98	–	398	45
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND	Govt. Rev.	–	2	2	13	13	–	–	–	–	13	13
	A. FA ACT (iii) OTHER LC												
FY 1968	B. P.L. 480 LC	104(e) Trust Fund	G	42	37	315	277	–	–	112	–	202	165
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND	Govt. Rev.	–	2	2	13	13	–	–	–	–	13	13
	A. FA ACT (iii) OTHER LC												
FY 1969	B. P.L. 480 LC	104(e) Trust Fund	G	52	48	390	360	–	–	203	–	203	157
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND	Govt. Rev.	–	3	3	24	24	–	–	–	–	24	24
	A. FA ACT (iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	–	103	–	773	–	–	337	–	–	436
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	A. FA ACT (ii) TRUST FUND	Govt. Rev.	–	7	7	53	53	–	–	–	–	53	53
	A. FA ACT (iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	207	207	1,553	1,553	–	–	750	–	803	803

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL PRODUCTION PROMOTION (BIHAR)																				
	AGRON ADV SEED IMP	FG--	0471.00	N	130366.10						1	1			1	1			1		
	IRRIGATION FARM ADV	FG--	0450.04	N	130366.10						1	1			1	1			1		
	ENTOMOLOGY ADVISOR	FG--	0414.00	N	130366.10						1	1			1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title:
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-130-366.10	Agricultural Production Promotion (Bihar)

SUPPLEMENTABLE TABLE V

CONTRACT FORWARD FUNDING(OBLIGATION)SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known (Bihar)

CONTRACT NO: To be determined

FY 1966		FY 1967		FY 1968		FY 1969	
		$	$ Equiv.	$	$ Equiv.	$	$ Equiv.
- Number of Personnel on Board at end FY			3		3		3
- Personnel forward funded	Man-Years		4.8		2.4		2.4
	Numbers		3		3		3
Participants funded	Man-Years		-		-		-
	Numbers		-		-		-
Personnel Costs (including on-campus cost)		108	60	48	15	50	25
Other Costs (including Overheads)		39	53	20	27	20	27
Participants		-	-	-	-	-	-
Commodities		12	-	2	-	1	-
TOTAL		159	113	70	42	71	52

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known (Bihar)

CONTRACT NUMBER: To be determined

I.

PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	$	$ Equiv.	($000)
a. Field Staff										
Agronomy Advisor Seed Imp.	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
Irrigation Farm Advisor	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,600	4,730	
Entamology Advisor	-	3 PA 4/67	15,841	3,960	2,230	2,700	2,500	6,660	4,730	
		9		11,880	6,690			19,980	14,190	
Less 20% for Recruitment Gaps		(-) 1.8		2,376	1,338			2,376	1,338	
		7.2		9,504	5,352			17,604	12,852	
b. Home Office								2,500	-	
Sub-Total Estimated Expenditures								20,104	12,852	$ 20
										$ Equiv. 13

SUPPLEMENTAL TABLE V-A (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
3 Wagoneers - U.S.-Titled	4/67	820	9,600	-	
Teaching Aids - U.S.-Titled	6/67	930	500	-	
	Sub-Total Estimated Expenditures		10,100	-	$ 10
				$ Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses				
a) Field Staff: @ 15% of $ 9,504		1,400	-	
b) Home Office: @ 38% of $ 2,500		1,000	-	
	Sub-Total Estimated Expenditures	2,400	-	$ 2
			$ Equiv.	-

IV. OTHER COSTS

Description				
a) Workman's compensation, Retirement, Out of Pocket Expenses etc.		2,500	-	
b) Local Travel		-	1,400	
c) Teaching Aid and Demonstration		-	1,600	
d) Local Personnel		-	1,300	
e) Vehicle Maintenance		-	1,900	
f) Misc. Costs		-	200	
	Sub-Total Estimated Expenditures	2,500	6,400	$ 3
			$ Equiv.	6
	TOTAL ESTIMATED FY 1967 EXPENDITURES	35,104	19,252	$ 35
			$ Equiv.	19

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known (Bihar)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a. Field Staff										
Agronomy Advisor Seed Imp.	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Irrigation Farm Advisor	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
Entomology Advisor	-	12	15,841	15,841	6,300	-	-	15,841	6,300	
		36		47,523	18,900			47,523	18,900	
Less 20% for Recruitment Gaps		(-) 7.2		9,503	3,780			9,503	3,780	
		28.8		38,020	15,120			38,020	15,120	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures								48,020	15,120	$ 48
										$ Equiv. 15

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION	Project No:	Title:
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-130-366.10	Agricultural Production Promotion (Bihar)

SUPPLEMENTAL TABLE V-B (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
Teaching Aids - U.S.-titled	6/68	930	1,200	-	
Sub-Total Estimated Expenditures			1,200	-	$ 1
				$ Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses			
a) Field Staff: @ 15% of $ 38,000	5,700	-	
b) Home Office: @ 38% of $ 10,000	3,800	-	
Sub-Total Estimated Expenditures	9,500	-	$ 10
		$ Equiv.	-

IV. OTHER COSTS

Description			
a) Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-	
b) Local Travel	-	5,800	
c) Teaching and Demonstration	-	6,400	
d) Local Personnel	-	5,300	
e) Vehicle Maintenance	-	3,800	
f) Misc. Costs	-	700	
			$ 10
Sub-Total Estimated Expenditures	10,000	22,000	$ Equiv. 22
TOTAL ESTIMATED FY 1968 EXPENDITURES	68,720	37,120	$ 69
			$Equiv. 37

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-130-366.10	Agricultural Production Promotion (Bihar)

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not Known (Bihar)

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Transp. P $	Travel & Transp. P $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Field Staff										
Agron. Adv. Seed Imp.	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Irrigation Farm Advisor	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
Entomology Advisor	-	12 HLR 3/69	15,841	15,841	5,400	1,200	4,600	17,000	10,000	
		36		47,523	16,200			51,000	30,000	
Less 20% for Recruitment Gaps		7.2		9,503	3,240			9,500	3,200	
		28.8		38,020	12,960			41,500	26,800	
b. Home Office								10,000	-	
Sub-Total Estimated Expenditures:								51,500	26,800	$52
									$Equiv.	27

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Teaching Aids - U.S. Titled	6/69	930	1,200	-	
Sub-Total Estimated Expenditures:			1,200	-	$ 1
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
a. Field Staff @ 15% of $38,020	5,700	-	
b. Home Office @ 38% of $10,000	3,800	-	
Sub-Total Estimated Expenditures:	9,500	-	$ 9
		$Equiv.	-

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-C (Contd.)

NAME OF CONTRACTOR: Not known (Bihar)

CONTRACT NUMBER: To be determined

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

IV. OVERHEAD COSTS Description	Total Expenditure $	Total Expenditure $Equiv.		Project Total ($000's)
a. Workman's Compensation, Retirement, Out of Pocket Expenses, etc.	10,000	-		
b. Local Travel	-	4,600		
c. Teaching and Demonstration	-	6,400		
d. Local Staff	-	5,300		
e. Vehicle Maintenance	-	3,800		
f. Misc. Costs	-	700		
Sub-Total Estimated Expenditures:	10,000	20,800	$Equiv.	$ 10 21
TOTAL ESTIMATED FY 1969 EXPENDITURES:	72,200	47,600	$Equiv.	$ 72 48

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-190-367

4. TITLE: Agricultural Inputs Development

5. U.S. FUNDING: BEGIN FY 1966 — END FY 1971

PHYSICAL WORK: BEGIN FY 1967 — END FY 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	55	55	–	–	35 3/	–	–	–	–	–	20		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	55	55	–	–	35 3/	–	–	–	–	–	20		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	–
	EXPENDITURES (ACTUAL YEAR)	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	55	55	–	–	35 3/	–	–	–	–	–	20		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	698	382	124	18	214	167	–	3	25	4	143		
	B. EXPENDITURES	TC	G	411	184	117	18	96	85	–	3	21	4	67		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	342	253	7	–	153	82	–	–	4	–	96		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	572	169	149	18	95	230	–	3	3	3	71		
	B. EXPENDITURES	TC	G	517	185	149	18	111	159	–	3	3	3	71		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	397	237	7	–	137	153	–	–	4	–	96		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	374	169	156	–	95	46	–	3	3	–	71	193	180
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	430	75	257	–	44	91	–	7	1	–	30	527	301
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2129	850	686	36	483	534	–	16	32	7	335	1279	850

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ U-203 showed a figure of $55,000 under Personnel Cost
It has now been distributed as follows:

Personnel Cost	$ 35,000
Other Costs	$ 20,000

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1966	1971	386-11-190-367	Agricultural Inputs Development
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	21	–	160	–	–	–	–	–	70	–
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	21	–	160	–	–	–	–	–	70	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	11	11	87	87	–	–	–	–	87	87
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	322	162	2416	1221	–	–	657	–	1215	564
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	18	18	126	126	–	–	–	–	126	126
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	160	168	1200	1260	–	–	546	–	691	714
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	13	13	97	97	–	–	–	–	97	97
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	192	202	1439	1507	–	–	913	–	689	594
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	17	17	132	132	–	–	–	–	132	132
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	199	362	1493	2720	–	–	1252	–	675	1468
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	59	59	442	442	–	–	–	–	442	442
		(iii) OTHER LC												
	B. P.L. 480	LC 104(e)	Trust Fund	G	894	894	6708	6708	–	–	3368	–	3340	3340

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

INTRODUCTION

The overall purpose of this project is to assist the GOI in its efforts to rapidly increase the availability and encourage the efficient utilization of essential agricultural production inputs. The project addresses itself specifically to four such inputs: fertilizer, seeds, plant protection and farm implements.

Simultaneous progress in the development of each of these elements will be required for the successful implementation of the GOI's intensive agricultural effort. Because these elements are closely interrelated, they have been grouped within a single inclusive project to ensure the degree and type of coordination required for the development of "packages of practices" best suited to the various regions of the country. It will also facilitate coordination with the responsible Ministries and offices of the GOI and with the several states. However, the nature of the technical assistance to be extended will vary according to the particular problems affecting the development of the various inputs. Each of the inputs, therefore, is the subject of a separate sub-activity with an individually defined target and course of action.

To a large extent, the proposed staffing is proportional to the current state of development of the organizations involved and to their present ability to utilize technical assistance to best advantage. Since the scope of activities involving the supply and utilization of the several agricultural inputs are expected to expand, the nature and intensity of technical assistance required can be expected to change accordingly.

For the overall direction and coordination of this project, a senior Agricultural Advisor (direct-hire) will be recruited and assigned to the USAID Agriculture Division as Chief of the Agricultural Inputs Branch. In addition to ensuring that the activities under this project are fully coordinated and effectively complement each other, this technician will serve as advisor to the Ministry of Food and Agriculture on inputs development and related areas.

Project activity will be initiated in FY 1967 and is designed to provide assistance for the duration of the GOI's Fourth Five Year Plan.

The activities undertaken by this project will be closely coordinated with, and will be designed to complement, the activities under the Agricultural Production Promotion Project, 386-11-130-366, which focuses on the mobilization of agricultural resources at the State level. Coordination will also be maintained with the Agricultural Universities Development project and other A.I.D. activities in the agricultural field.

367.1 Fertilizer

Fertilizer is now in demand, not only for conventional crops, but also for intensive use on new varieties of rice, wheat and hybrid corn, sorghum and millets. These improved strains have a fertilizer responsiveness not previously known in India.

Very little is known about the nature of the actual market demand for fertilizer, the size of land holdings, the tenancy arrangements, or the crops for which fertilizer is used. We will have to know more about these factors before potential future demand can be accurately projected but the current official fertilizer targets appear sound.

The fertilizer industry in India is characterized by a few large units staffed with highly technical personnel. It is a rapidly expanding industry. The requirement for technical assistance at present is greatest with respect to specialized industrial engineers and marketing specialists to assist in determining market potential and in developing efficient, effective and ethical methods of marketing. The industry is represented by the Fertilizer Association of India, organized on a regional basis with headquarters in New Delhi. Its membership consists of producers in both the private and public sectors. One of their members is the Fertilizer Corporation of India, which has responsibility for overall management direction of the public sector plants.

1. Activity Targets

a. Develop in the Indian states a competency in, and a uniform system for, testing and controlling standards of fertilizer within the terms of the Fertilizer Control Order.

b. Develop within the fertilizer industry, both public and private, a role and responsibility in the conduct of promotional and sales-service programs.

c. Develop a competency and interest in the fertilizer trade to respond effectively to farmers' requirements with respect to types of products supplied, packaging, timing of deliveries, etc.

d. Promote increased fertilizer production by encouraging both domestic and foreign investment in the fertilizer industry.

e. Promote within the fertilizer industry a sense of vigorous and fair competition and of responsibility for providing increased service to fertilizer consumers.

2. Course of Action

a. A U.S. direct-hire Soils Advisor (Fertilizer) will continue to advise the GOI on the elements of the Fertilizer Control Order scheduled to be enacted in September 1966. Work will continue in the training and organizational aspects, at the national and state level, of the program to establish efficient testing and control measures.

b. Two U.S. direct-hire Fertilizer Promotion Specialists, to arrive in India by November 1966, will work with the Ministry of Food and Agriculture and industry representatives in encouraging and assisting the industry to take greater responsibility in promotional and sales-service type activities, including promotion work encouraging farmers to properly utilize fertilizer. One of these specialists will be assigned to and work primarily with the Fertilizer Association of India and the other with the Fertilizer Corporation of India. Both will maintain close contact with GOI and USAID in advising on fertilizer policy matters.

c. During FY 1967 and 1968, three short-term (3 months each) consultants from TVA will be provided annually to work with government and private producers on improved methods of fertilizer production.

d. Forty-one participants will be trained in the U.S. during FY 1967. These include a 5-man team of high level policy makers for six weeks each, 20 for 4 months to attend the TVA fertilizer technology and economics course, 10 for 12 months for specialized training in fertilizer technology and high level fertilizer industry management team of 6 for 6. weeks. In FY 1968 approximately 55 participants will be trained in similar fields.

e. The GOI, FAI and FCI will provide necessary counterparts and supporting personnel to the U.S. specialists, provide office space and required logistic support.

3. Progress To Date

Under the Crop Production project, 061, USAID has provided the services of two Soils Advisors - Fertilizer.

One of these advisors has assisted in the preparation of the Fertilizer Control Order, which was drafted and approved by a special technical committee and is presently under Parliamentary review. Passage is expected in September 1966. In addition, a start has been made in the training of State personnel on testing methods and the standards control functions.

The other advisor has worked with the Fertilizer Association of India to stimulate the fertilizer industry's interest in coupling sales promotion with field demonstration work. In addition, he has worked with the Ministry of Food and Agriculture in assessing fertilizer consumption projections.

In 1966, AID provided the services of 4 Fertilizer Specialists in support of the All India Fertilizer Conference.

To date 51 participants have received fertilizer training in the USA. Of these, 4 were from the Ministry of Food and Agriculture, 24 from MFA State and Regional Offices, 15 from the Fertilizer Corporation of India, one each from ICAR and IARI, 3 from the Fertilizer Association of India and 3 from the fertilizer industry sector. Most of these participants attended the TVA special course on fertilizers and were afforded an opportunity to study operations of special interest in this field.

367.2 Seeds

The seed program in the Fourth Five Year Plan places emphasis on assuring the supply to the cultivator of greatly increased quantities of high quality seed of improved varieties and hybrids. The Plan target for improved high yielding variety seed production requires an increase in certified seeds from 32,000 metric tons in 1965-66 to 990,000 metric tons by 1970-71. To approach this, seed producers need strong institutional support to assist in the development of production, processing and marketing facilities.

The primary responsibility for achieving this target rests with the National Seeds Corporation, Ltd. which was established in 1963 as a semi-autonomous government organization. The NSC's primary functions are: (a) to raise and distribute foundation seeds of certain foodgrain and vegetable crops; (b) to foster the development of a seed industry primarily in the private sector; and (c) to encourage the development and implementation of a sound national seed control and certification program.

1. Activity Targets

a. Create in the National Seeds Corporation and its Regional Centers, and in State Seed Corporations, effective foundation seed producing units with the capability of multiplying breeder seeds in sufficient quantity to meet local needs.

b. Develop competence within the NSC for the operation of effective seed certification and seed control programs within the framework of the Seed Act and consonant with local conditions.

c. Promote the development of a sound certified seed production and processing industry in the private sector which will adequately supply the commercial grain production needs of the cultivators.

d. Develop and improve seed processing facilities which are capable of maintaining the quality of foundation and certified seeds.

e. Develop within the States an effective promotion program and efficient system for the marketing and distribution of certified seeds and hybrids.

2. Course of Action

a. Beginning in November 1966, USAID will assign one specialist in seed production to each of the four NSC area centers (Pant Nagar, Hyderabad, Poona and Bangalore). These specialists will:

(1) Work with NSC regional and state seedsmen in locating and establishing sufficient private seed growers for registered and certified seed to assure adequate quantities of these seeds to meet commercial planting seed needs of the cultivators.

(2) Assist NSC regional and state personnel in developing an organization to apply seed certification standards effectively at the local level.

(3) Work with NSC and GOI seed marketing officials at regional and state levels to develop seed dealers and marketing channels capable of providing adequate supplies of Foundation seeds from NSC sources to private producers, cooperatives and other certified seed producers, and thence to the cultivators for commercial grain production.

(4) Work with NSC and GOI officials at state, regional and national levels (as appropriate) in developing and carrying out training programs in specialized production and processing techniques for producers and processors involved in the pure seed business.

(5) Provide guidance to NSC personnel in formulating promotion programs which are effective in increasing farmer use of pure seeds from the certification program.

(6) Work with NSC, FAI and Ministry of Agriculture personnel to foster inter-organization cooperation in the development and implementation of training and field demonstration programs for seed producers, extension personnel, and cultivators.

b. Because seed processing and storage in the pure seed industry are basically the same for the entire country, one Seed Processing and Storage Specialist will be stationed at NSC headquarters in New Delhi by November 1966. This specialist will assist NSC seed processing and storage personnel in:

(1) Promoting the efficient use of seed harvesting, cleaning and other processing equipment to maintain or improve the purity and quality standards of seed produced at the various levels of the Seed Certification program.

(2) Determining equipment needs for seed processing and storage to assure maintanance of purity and viability of certified seed and to assist in the modification and design of equipment which can be produced locally.

(3) Developing training and demonstration programs for seed processors and handlers which result in greater efficiency and savings to the seed industry.

c. While the NSC vegetable seed program is yet rather small, it occupies an important role in the food program for India. The services of one Vegetable Seed Production Specialist will be provided, starting by November 1966, to work with NSC headquarters personnel in:

(1) Developing and refining the NSC vegetable seed production program and refining certification standards.

(2) Processing and storage of certified vegetable seeds to maintain purity and viability.

(3) Promotional programs, training and field demonstrations which accelerate the use of certified seeds and hybrids.

d. The seed sub-activity also includes 6 month training programs in the U.S. for approximately 8 participants annually beginning in FY 1967, in various aspects of seed improvement.

e. The GOI and NSC will provide counterparts to the U.S. specialists, necessary supporting staff, offices and other logistic support required for effective implementation of this sub-activity.

3. Progress To Date

Under the Crop Production Project, 061, the U.S. has provided assistance in the drafting of seed control legislation, the establishment of the National Seeds Corporation, the establishment of state seed testing laboratories, and the training of personnel in seed

testing, certification and processing. During the span of the Crop Production Project (1955-56), 26 participants received training in the U.S.

367.3 Plant Protection & Rat Control

For the Fourth Five Year Plan period, the GOI is launching an ambitious plant protection program. During the first year of the Plan (1966-67) coverage will be increased 50% (from 42 to 63 million acres); by 1968-69, 210 million acres will be covered. About one-half of the program will involve the intensive treatment of field crops, one quarter will be for seeds, and the remainder will consist of treatment of polyphagous and soil insects and rat control.

Included in the program is the development of a plant protection institute at Hyderabad.

A. Plant Protection

1. Activity Targets

a. Identification and evaluation of presently available plant protection materials which are most effective in the control of problem insects and diseases and development of application methods best suited to local conditions.

b. Production or import of sufficient quantities of appropriate pesticides and plant protection materials to cover areas planted with improved seed varieties and hybrids.

c. Increase GOI research capabilities in the plant protection field.

d. Development of effective training and demonstration programs for dealers and agricultural staff workers in the efficient and safe use of plant protection materials.

e. Development of the Hyderabad plant protection institute as an effective training site servicing the needs of Ministry workers in the plant protection area.

2. Course of Action

a. By October 1966, as the initial phase of this sub-activity, one specialist (an Entomologist) will be recruited and headquartered in New Delhi to serve on the USAID agricultural staff and provide advisory assistance to the Ministry of Agriculture in plant protection methods and agents. His functions will include:

(1) Exploring the range of plant protection chemicals known to be effective against diseases and pests and determining those chemicals which possibly can be produced indigenously.

(2) Assisting in the development and implementation of training programs for dealers and extension workers in the proper application of plant protection measures.

(3) Identifying those areas in which additional specific assistance may be appropriate.

(4) As required and appropriate assist GOI technical staff in providing supporting assistance to field workers in the production promotion project and in the seeds sub-activity of this project.

b. One Plant Protection Training Specialist will be provided to assist the developing institute at Hyderabad. This advisor will be recruited following the arrival of the USAID staff advisor and after he has had an opportunity to assess the nature of the specific functions to be performed, which will include:

(1) Working with institute counterparts to develop a sound training curriculum in plant protection covering the safe and efficient use of materials and equipment.

(2) Advising and assisting the institute staff in the implementation of teaching and demonstration programs which provide effective practical and subject matter training and prepare attendees to meet working problems in the use of available protection materials and equipment.

As part of this sub-activity, short-term training in the U.S. will also be provided to two participants in FY 1967 and six in FY 1968 in various aspects of plant protection.

The MFA, Department of Plant Protection will provide a counterpart to the U.S. Plant Protection Training Specialist, necessary supporting staff, office space, and other logistic support required for effective implementation of this sub-activity.

B. Rat Control

While there are as yet no sufficiently reliable estimates of grain losses caused by rodents, it is generally agreed that these losses are substantial. Past estimates of losses have run as high as 25-30% of production.

A National Rodent Control Committee was established early in 1965 with members from the Food and Agriculture, Health and other interested ministries and organizations. It has been investigating the extent of the problem, the available facilities and the existing rodent control program in India.

The GOI plans coverage of 20 million acres with rat control methods by 1968-69. Under this scheme the Center will finance poison, trained staff and jeeps for state administration of the program. This program will be based primarily on indigenously produced zinc phosphide poison (annual use rate to increase from present 80 tons to 270 tons by 1970-71), but the states may use other poisons such as Ratafin, an anti-coagulent now being produced in India in a 50-ton capacity plant. The Central Plant Protection Directorate is also preparing educational materials in connection with this program.

1. Activity Target

The development of an effective program, coordinating the control efforts of the concerned GOI ministries and agencies, which will significantly reduce foodgrain losses caused by rodents.

2. Course of Action

In FY 1967, USAID will sponsor a seminar, to be attended by international experts in the field, on rodent biology and possible rodent control measures. By means of this seminar, USAID will seek to:

(a) Establish a basis for the formulation of an action program for reduction of foodgrain loss due to rodents.

(b) Identify the area(s) in which technical assistance is needed.

367.4 Farm Implements

The utilization of mechanized agricultural implements is still in its infancy in India. To maximize production benefits which are expected to accrue through the more effective utilization of other inputs, commonly-used implements require redesigning and new types of equipment must be developed.

1. Activity Target

(a) Development of a capability within the Government and private industry for the design and testing of agricultural implements suited to Indian conditions.

(b) Establishment of training programs and demonstrations in the efficient use of farm implements.

(c) Promotion of indigenous production of mechanized and animal-drawn equipment important to the application of improved agricultural practices.

2. Course of Action

(a) By October 1967, as the initial phase of this sub-activity, a Farm Machinery Specialist (Agricultural Engineer) will be recruited and headquartered in New Delhi, to serve on the USAID agricultural staff and provide advisory assistance to the Ministry of Agriculture. While details of his work program will be developed following his arrival, his functions will include:

(1) Evaluating the equipment needs of Indian agriculture, working closely with involved Government agencies and industry.

(2) Assisting in the development of effective programs to test new implements and in organizing training programs in their proper use.

(3) Identifying those areas in which additional specific assistance may be appropriate.

(4) As required and appropriate assist GOI technical staff in providing supporting assistance to the State teams in the Production Promotion project.

(b) An Agricultural Engineer Advisor/Training will be provided to work with the Ministry of Food and Agriculture, Tractor and Farm Implement Testing Station at Budni, Madhya Pradesh. This advisor will be recruited after the USAID staff advisor has arrived and has had an opportunity to assess the specific functions to be performed. His duties will include:

(1) Advising and assisting the agricultural engineers at the station in evaluating equipment needs and in seeking solutions to the farm machinery problems of Indian agriculture.

(2) Assist the agricultural engineers in developing and testing power equipment to meet the Indian farmers needs.

(c) This sub-activity is also expected to include short-term training in the U.S. for a few participants in agricultural engineering.

(d) The MFA will provide a counterpart to the U.S. Agricultural Engineer Advisor/Training, necessary supporting staff, office space, and other logistic support required for effective implementation of this sub-activity.

367.5 Oilseeds Processing Cooperatives

In response to a GOI request for U.S. assistance in developing oilseeds processing in the cooperative sector, the Mission in FY 1966 signed a project agreement providing the services of one Cooperative Oilseeds Processing Specialist for a period of 24 man months. While not directly aimed at the targets for this activity, this assistance is being included under this project as a matter of convenience and will be limited to the scope and duration as detailed in the PIO/T.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A — MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	AGRICULTURAL INPUTS DEVELOPMENT																						
	AG ADV CROPS	AGKM	0450.08	FR 02	N 190367			1			1	1			1	1			1	10	21,640	12	22,736
																					21,640		22,736

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Teaching and Demonstration	-	-	2,200	-
Within India Travel	-	-	2,000	-
	-	-	4,200	-

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Teaching and Demonstration	-	-	2,700	-
Within India Travel	-	-	2,400	-
	-	-	5,100	-

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Teaching and Demonstration	-	-	2,700	-
Within India Travel	-	-	2,000	-
	-	-	4,700	-

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-190-367.1

4. TITLE: Agricultural Inputs Development (Fertilizer)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1971
PHYSICAL WORK: 1967 / 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	196	-	46	18	-	128	-	1	-	3	-		
	B. EXPENDITURES	TC	G	131	-	44	18	-	65	-	1	-	3	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	65	-	2	-	-	63	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	250	-	54	18	-	174	-	1	-	3	-		
	B. EXPENDITURES	TC	G	197	-	54	18	-	121	-	1	-	3	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	118	-	2	-	-	116	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	59	-	58	-	-	-	-	1	-	-	-	59	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	97	-	94	-	-	-	-	3	-	-	-	215	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	602	-	252	36	-	302	-	6	-	6	-	602	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1967	1971	386-11-190-367.1	Agricultural Inputs Development (Fertilizer)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	21	21	–	–	–	–	21	21
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC	104(e) Trust Fund	G	38	29	285	216	–	–	150	–	105	66
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	27	27	–	–	–	–	27	27
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC	104(e) Trust Fund	G	38	35	285	261	–	–	156	–	128	105
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	26	26	–	–	–	–	26	26
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC	104(e) Trust Fund	G	47	43	352	324	–	–	211	–	127	113
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	47	47	–	–	–	–	47	47
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	51	67	383	504	–	–	248	–	180	256
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	16	16	121	121	–	–	–	–	121	121
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund		174	174	1305	1305	–	–	765	–	540	540

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	AGRICULTURAL INPUTS DEVELOPMENT - FERTILIZER																						
	SOILS ADV EXT	AGKM	0470.07	FR 03	N 190367.1								1		1	1			1	8	15,124	12	18,641
	SOILS ADV EXT	AGKM	0470.07	FR 03	N 190367.1								1		1	1			1	8	15,124	12	18,641
	SOILS ADV EXT	AGKM	0470.06	FR 04	N 190367.1			1			1	1			1	1			1	12	16,246	12	16,755
																					46,494		54,037
	FERT PROD SPEC	BGKM	9999.99	FC 02	N 190367.1	QA			1				1							3	5,900	3	5,900
	FERT PROD SPEC	BGKM	9999.99	FC 02	N 190367.1	QA			1				1							3	5,900	3	5,900
	FERT PROD SPEC	BGKM	9999.99	FC 02	N 190367.1	QA			1				1							3	5,900	3	5,900
																					17,700		17,700

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded (Man-months)	Estimated Cost Direct	Estimated Cost PASA
High Level Fertilizer Policy Team	5	x	-	x	-	June 1967	1½ month each	7½	6,750	-
Fertilizer Technology & Economics	20	x	-	x	-	March 1967	4 months each	80	63,200	-
Fertilizer Technology Training Course	10	x	-	x	-	August 1967	12 months each	120	50,000	-
High Level Fertilizer Industry Management Team	6	x	-	x	-	March 1967	1½ month each	9	8,100	-
									128,050	

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

High Level Fertilizer Policy Team	5	x	-	x	-	June 1968	1½ month each	7½	6,750	
Fertilizer Technology & Economics	25	x	-	x	-	March 1968	4 months each	100	79,000	
Fertilizer Technology Training Course	15	x	-	x	-	August 1968	12 months each	180	75,000	
High Level Fertilizer Industry Management Team	10	x	-	x	-	March 1968	1½ month each	15	13,500	
									174,250	

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
Teaching & Demonstration Materials	June 1967	1,500	-
		1,500	-

SUPPLEMENTAL TABLE III-B

COMMODITIES TO BE PROCURED IN FY 1968

Teaching & Demonstration Materials	June 1968	1,500	-
		1,500	-

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY 1969

Teaching & Demonstration Materials	June 1969	1,500	-
		1,500	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Overheads @ 15% on $ 17,700	-	2,660	-	-
Teaching and Demonstration	-	-	6,300	-
Within India Travel	-	-	5,600	1,800
	-	2,660	11,900	1,800

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Overheads @ 15% on $ 17,700	-	2,600	-	-
Teaching and Demonstration	-	-	8,100	-
Within India Travel	-	-	7,200	1,800
	-	2,600	15,300	1,800

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Teaching and Demonstration	-	-	7,880	-
Within India Travel	-	-	7,000	1,800
			14,880	1,800

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-190-367.2

4. TITLE: Agricultural Inputs Development (Seeds)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1971
PHYSICAL WORK: 1967 / 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	410	382	-	-	214	28	-	-	25	-	143		
	B. EXPENDITURES	TC	G	162	148	-	-	80	14	-	-	21	-	47		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	248	234	-	-	134	14	-	-	4	-	96		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	197	169	-	-	95	28	-	-	3	-	71		
	B. EXPENDITURES	TC	G	190	169	-	-	95	21	-	-	3	-	71		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	255	234	-	-	134	21	-	-	4	-	96		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	197	169	-	-	95	28	-	-	3	-	71	24	177
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	131	75	-	-	44	56	-	-	1	-	30	81	301
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	935	795	-	-	448	140	-	-	32	-	315	140	795

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1967, END FY 1971; Phys. Work: BEG. FY 1967, END FY 1971
4. PROJECT NO.: 386-11-190-367.2
5. TITLE: Agricultural Inputs Development (Seeds)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	36	36	–	–	–	–	36	36
FY 1967	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	205	71	1538	533	–	–	293	–	750	240
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	7	7	54	54	–	–	–	–	54	54
FY 1968	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	80	79	600	592	–	–	217	–	375	375
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	5	5	41	41	–	–	–	–	41	41
FY 1969	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	80	91	600	683	–	–	405	–	375	278
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	23	23	–	–	–	–	23	23
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	55	179	412	1342	–	–	570	–	165	772
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	20	20	154	154	–	–	–	–	154	154
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	420	420	3150	3150	–	–	1485	–	1665	1665

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL — A. MAN YEARS U.S.																					
Non U.S.																					
B. ON 1/ BOARD U.S.																					
Non U.S.																					
II. PARTICIPANTS PROGRAMMED — A. U.S.																					
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: July 1, 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	AGRICULTURAL INPUTS DEVELOPMENT - SEEDS																						
	AGRON ADV SEED IMP	FG—	0471.05		N 190367.2				1		1	1			1	1			1				
	AGRON ADV SEED IMP	FG—	0471.05		N 190367.2				1		1	1			1	1			1				
	AGRON ADV SEED IMP	FG—	0471.05		N 190367.2				1		1	1			1	1			1				
	AGRON ADV SEED IMP	FG—	0471.05		N 190367.2				1		1	1			1	1			1				
	AGRON ADV SEED IMP	FG—	0471.05		N 190367.2				1		1	1			1	1			1				
	AGRON ADV SEED IMP	FG—	0471.05		N 190367.2				1		1	1			1	1			1				

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Seed Improvement	8	x	-	x	-	May 1967	6 months each	48	28,000	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Seed Improvement	8	x	-	x	-	May 1968	6 months each	48	28,000	-

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Seed Improvement	8	x	-	x	-	May 1969	6 months each	48	28,000	-

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known

CONTRACT NO: To be determined

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY		6		6		6			
Personnel forward funded	Man-Years	12		6		6		2-1/2	
	Numbers	6		6		6		6	
Personnel Cost (including on campus cost)		214	105	95	30	95	30	44	33
Other Cost (Including Overheads)		143	100	71	50	71	50	30	22
Commodities		25	-	3	-	3	-	1	-
TOTAL:		382	205	169	80	169	80	75	55

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-190-367.2	Agricultural Inputs Development (Seeds)

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Expenditures $	Expenditures $Equiv.	Project Total ($000's)
Field Staff										
Agron. Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	4,760	2,700	2,500	13,260	7,260	
Agron. Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	4,830	2,700	2,500	13,260	7,330	
Agron. Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	3,230	2,700	2,500	13,260	5,730	
Agron. Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	3,170	2,700	2,500	13,260	5,670	
Agron. Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	3,700	2,700	2,500	13,260	6,200	
Agron. Adv. Seed Imp.	-	8 PA 11/66	15,841	10,560	3,700	2,700	2,500	13,260	6,200	
			Sub-Total Estimated Expenditures:					79,560	38,390	$ 80
									$Equiv.	39

II. COMMODITIES

General Description	Desired Delivery Date	Code		
6 Wagoneers	January 1967	820	19,200	-
Teaching Aids - U.S. Titled	June 1967	980	2,000	-
	Sub-Total Estimated Expenditures:		21,200	- $ 21
				$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses			
Field Staff @ 75% of $63,360	47,520	-	
Sub-Total Estimated Expenditures:	47,520	-	$ 47
			$Equiv. -

IV. OTHER COSTS

Description			
1. Teaching and Demonstration	-	10,800	
2. Local Staff	-	5,400	
3. Within India Travel	-	9,600	
4. Vehicle Maintenance	-	3,850	
5. Misc. Costs	-	2,700	
Sub-Total Estimated Expenditures	-	32,350	$ -
			$ Equiv. 32
TOTAL ESTIMATED BY FY 1967 EXPENDITURES:	148,280	70,740	$ 148
			$ Equiv. 71

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-190-367.2	Agricultural Inputs Development (Seeds)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv	Project Total ($000's)
Field Staff										
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	5,810	-	-	15,841	5,810	
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	5,910	-	-	15,841	5,910	
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	4,030	-	-	15,841	4,030	
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	3,930	-	-	15,841	3,930	
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	4,730	-	-	15,841	4,730	
Agronomy Adv. Seed Imp.	-	12	15,841	15,841	4,730	-	-	15,841	4,730	
			Sub-Total Estimated Expenditures:					95,046	29,140	$ 95
									$Equiv.	29

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids - U.S. Titled	June 1968	980	3,000	-	
		Sub-Total Estimated Expenditures:	3,000	-	$ 3
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses			
Field Staff @ 75% of $95,046	71,285	-	
Sub-Total Estimated Expenditures:	71,285	-	$ 71
		$Equiv.	-

IV. OTHER COSTS

Description			
1. Teaching and Demonstration	-	16,000	
2. Local Staff	-	8,160	
3. Within India Travel	-	14,400	
4. Vehicle Maintenance	-	7,700	
5. Misc. Costs	-	4,000	
Sub-Total Estimated Expenditures:	-	50,260	$ -
		$Equiv.	50
TOTAL ESTIMATED FY 1968 EXPENDITURES:	169,331	79,400	$169
		$Equiv.	79

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-190-367.2	Agricultural Inputs Development (Seeds)

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditures $	Total Expenditures $Equiv.	Project Total ($000's)
Agron. Advisor Seed Imp.	-	12 HLR 10/68	15,841	15,841	4,470	1,250	4,600	17,091	9,070	
Agron. Advisor Seed Imp.	-	12 HLR 10/68	15,841	15,841	4,470	1,250	4,600	17,091	9,070	
Agron. Advisor Seed Imp.	-	12 HLR 10/68	15,841	15,841	4,470	1,250	4,600	17,091	9,070	
Agron. Advisor Seed Imp.	-	12 HLR 10/68	15,841	15,841	4,470	1,250	4,600	17,091	9,070	
Agron. Advisor Seed Imp.	-	12 HLR 10/68	15,841	15,841	4,470	1,250	4,600	17,091	9,070	
Agron. Advisor Seed Imp.	-	12 HLR 10/68	15,841	15,841	4,470	1,250	4,600	17,091	9,070	
			Sub-Total Estimated Expenditures:					102,546	54,420	$ 103
									$Equiv.	54

II. COMMODITIES

General Description	Desired Delivery Date	Code		
Teaching Aids - U.S. Titled	June 1969	980	3,000	-
		Sub-Total Estimated Expenditures:	3,000	-
				$ 3
			$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses		
Field Staff @ 75% of $95,046	71,285	-
Sub-Total Estimated Expenditures:	71,285	-
		$ 71
	$Equiv.	-

IV. OTHER COSTS

Description		
1. Teaching Aid Demonstration	-	16,000
2. Local Staff	-	8,160
3. Within India Travel	-	1,200
4. Vehicle Maintenance	-	7,700
5. Misc. Cost	-	4,000
Sub-Total Estimated Expenditures:	-	37,060
		$ -
	$Equiv.	37
TOTAL ESTIMATED FY 1969 EXPENDITURES	176,831	91,480
		$ 177
	$Equiv.	91

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-190-367.3

4. TITLE: Agricultural Inputs Development (Plant Protection and Rat Control)

5. BEGIN FY / END FY

U.S. FUNDING: 1967 / 1971

PHYSICAL WORK: 1967 / 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	37	-	28	-	-	7	-	1	-	1	-		
	B. EXPENDITURES	TC	G	33	-	27	-	-	4	-	1	-	1	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	4	-	1	-	-	3	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	58	-	36	-	-	21	-	1	-	-	-		
	B. EXPENDITURES	TC	G	48	-	35	-	-	12	-	1	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	14	-	2	-	-	12	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	38	-	37	-	-	-	-	1	-	-	-	38	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	63	-	61	-	-	-	-	2	-	-	-	77	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	196	-	162	-	-	28	-	5	-	1	-	196	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1967, END FY 1971; Phys. Work: BEG. FY 1967, END FY 1971
4. PROJECT NO. 386-11-190-367.3
5. TITLE: Agricultural Inputs Development (Plant Protection)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED

		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	1	1	11	11	–	–	–	–	11	11
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	40	27	300	202	–	–	60	–	225	142
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	18	18	–	–	–	–	18	18
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	17	20	128	153	–	–	54	–	75	99
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	2	2	14	14	–	–	–	–	14	14
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	26	26	195	191	–	–	107	–	75	84
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	4	4	31	31	–	–	–	–	31	31
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	38	48	285	362	–	–	177	–	135	185
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	10	10	74	74	–	–	–	–	74	74
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	121	121	908	908	–	–	398	–	510	510

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION _____

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: July 1, 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	AGRICULTURAL INPUTS DEVELOPMENT (PLANT PROTECTION AND RAT CONTROL)																						
	ENTOMOLOGY ADV	AGKM	0890.02	FR 03	N 190367.3				1		1	1			1	1			1	9	16,670	12	18,640
	ENTOMOLOGY ADV EXT	AGKM	0890.02	FR 04	N 190367.3					1	1	1			1	1			1	6	11,250	12	17,100
																					27,920		35,740

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Plant Protection and Related Subjects	2	x	-	x	-	May 1967	6 months each	12	7000	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Plant Protection and Related Subjects	6	x	-	x	-	May 1968	6 months each	36	21000	-

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct	Estimated Cost PASA
Teaching Aids	June 1967	1000	-

SUPPLEMENTAL TABLE III-B

COMMODITIES TO BE PROCURED IN FY1968

Teaching Aids	June 1968	1000	-

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY1969

Teaching Aids	June 1969	1000	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Rodent Control Symposium	800	-	23,340	-
Teaching and Demonstrations	-	-	3,330	-
Within India Travel	-	-	3,000	-
	800	-	29,670	-

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Teaching and Demonstrations	-	-	5,300	-
Within India Travel	-	-	4,800	-
			10,100	

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Teaching and Demonstrations	-	-	5,300	-
Within India Travel	-	-	4,800	-
			10,100	

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-190-367.2

4. TITLE: Agricultural Inputs Development (Farm Implements)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1971
PHYSICAL WORK: 1967 / 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT*	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	33	–	28	–	–	4	–	1	–	–	–		
	B. EXPENDITURES	TC	G	28		25	–	–	2	–	1	–	–	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	5	–	3	–	–	2	–	–	–	–	–		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	44	–	36	–	–	7	–	1	–	–	–		
	B. EXPENDITURES	TC	G	43	–	37	–	–	5	–	1	–	–	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	6	–	2	–	–	4	–	–	–	–	–		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	56	–	37	–	–	18	–	1	–	–	–	48	–
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	98	–	61	–	–	35	–	2	–	–	–	112	–
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	231	–	162	–	–	64	–	5	–	–	–	231	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-S (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1967, END FY 1971; Phys. Work: BEG. FY 1967, END FY 1971
4. PROJECT NO.: 386-11-190-367.4
5. TITLE: Agricultural Inputs Development (Farm Implements)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	1	1	11	11	–	–	–	–	11	11
FY 1967	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	17	12	128	94	–	–	66	–	45	28
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	3	3	18	18	–	–	–	–	18	18
FY 1968	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	17	15	127	113	–	–	55	–	75	58
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	2	2	14	14	–	–	–	–	14	14
FY 1969	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	26	24	195	176	–	–	107	–	75	69
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	31	31	–	–	–	–	31	31
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	38	47	285	352	–	–	177	–	135	175
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	10	10	74	74	–	–	–	–	74	74
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	98	98	735	735	–	–	405	–	330	330

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY___ Direct	PASA	Contract	c. OPERATIONAL FY___ Direct	PASA	Contract	d. BUDGET FY___ Direct	PASA	Contract	e. PLANNING FY___ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 1966	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	AGRICULTURAL INPUTS DEVELOPMENT - FARM IMPLEMENTS																						
	AGR ENG FARM MACH	AGKM	0890.02	FR 03	N 190367.4				1		1	1			1	1			1	9	16,670	12	18,640
	AGR ENG FARM MACH	AGKM	0890.02	FR 04	N 190367.4					1	1	1			1	1			1	6	11,250	12	17,100
																					27,920		35,740

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Agricultural Implements	1	x	-	x	-	May 1967	6 months	6	3,500	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Agricultural Implements	2	x	-	x	-	May 1968	6 months each	12	7,000	-

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Agricultural Implements	5	x	-	x	-	May 1969	6 months each	30	17,500	-

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct	Estimated Cost PASA
Teaching Aids	June 1967	1,000	-

SUPPLEMENTAL TABLE III-B

COMMODITIES TO BE PROCURED IN FY 1968

Teaching Aids	June 1968	1,000	-

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY 1969

Teaching Aids	June 1969	1,000	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost		Rupee Cost ($Equiv.)	
	Direct	PASA	Direct	PASA
Teaching and Demonstrations	-	-	3,330	-
Within India Travel	-	-	3,000	-
			6,330	-

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Teaching and Demonstrations	-	-	5,300	-
Within India Travel	-	-	4,800	-
			10,100	-

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Teaching and Demonstrations	-	-	5,300	-
Within India Travel	-	-	4,800	-
			10,100	-

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-190-367.5

4. TITLE: Agricultural Inputs Development (Oilseeds Processing Cooperatives)

5. BEGIN FY / END FY
U.S. FUNDING: 1966 / 1967
PHYSICAL WORK: 1967 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT 3/	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	55	55	-	-	35	-	-	-	-	-	20		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	55	55	-	-	35 3/	-	-	-	-	-	20		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	55	55	-	-	35 3/	-	-	-	-	-	20		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-				
	B. EXPENDITURES	TC	G	36	36	-	-	16	-	-	-	-	-	20	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	19	19	-	-	19	-	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	16	16	-	-	16	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	3	3	-	-	3	-	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	3
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	55	55	-	-	35	-	-	-	-	-	20	-	55

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ U-203 showed a figure of $55,000 under Personnel Cost. It has been distributed as follows:
Personnel Cost - $35,000
Other Cost - $20,000

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1966	1967	386-11-190-367.5	Agricultural Inputs Development (Oilseeds Processing Cooperatives)
		Phys. Work	1967	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/	Govt Rev	G		–		–		–	–	–		–
	(ii) TRUST FUND		–	–	–	–	–	–	–	–		–	–
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	21	–	160	–	–	–	–	–	70	–
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/	Govt. Rev	G		–		–		–	–	–		–
	(ii) TRUST FUND		–	–	–	–	–	–	–	–		–	–
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	21	–	160	–	–	–	–	–	70	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt Rev	–	1	1	8	8	–	–	–	–	8	8
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	12	16	90	121	–	–	52	–	60	69
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt Rev	–	1	1	9	9	–	–	–	–	9	9
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	–	11	–	84	–	–	38	–	–	46
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt Rev	–	1	1	2	2	–	–	–	–	2	2
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	–	6	–	45	–	–	30	–	–	15
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt Rev	–	3	3	19	19	–	–	–	–	19	19
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	33	33	250	250	–	–	120	–	130	130

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	AGRICULTURAL INPUTS DEVELOPMENT (OILSEEDS PROCESSING COOPERATIVES)																				
	OILSEEDS PROC SPEC	FG--			N 190367.5		1	1			1	1			1						

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF: 1 JULY 1966	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-190-367.5	Agricultural Inputs Development (Oilseeds Processing Cooperatives)

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board As of June 30, 1966: -

Estimated Unliquidated Balance As of June 30, 1966: $ 55,000
$Equiv. 21,000

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Cooperative League of U.S.A.

CONTRACT NUMBER : Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Oilseeds Processing Spec.	-	10 PA 9/66	15,841	13,200	4,370	2,700	2,500	15,900	6,870	
					Sub-Total Estimated Expenditures:			15,900	6,870	$ 16 $Equiv. 7

II. OVERHEAD COSTS

Description of Indirect Expenses			
Field Staff: @ 15% of 44,639 ($35769 + $Equiv. 8,870)	-	6,696	
Sub-Total Estimated Expenditures	-	6,696	$ - $Equiv. 7

III. OTHER COSTS

Description			
Miscellaneous Cost	19,869 1/	-	
Within India Travel	-	2,000	
Sub-Total Estimated Expenditures	19,869	2,000	$ 20 $Equiv. 2
TOTAL ESTIMATED FY 1967 EXPENDITURES	35,769	15,566	$ 36 $Equiv. 16

1/ Subject to adjustment per budget

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Cooperative League of U.S.A.

CONTRACT NUMBER : Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Oilseeds Processing Spec.	-	12	15,841	15,841	4,734	-	-	15,841	4,734	
Sub-Total Estimated Expenditures								15,841	4,734	$ 16 $Equiv. 5

II. OVERHEAD COSTS

Description of Indirect Expenses

Field Staff: @ 15% of 22,975 ($15,841 + $Equiv. 7,134)	-	3,446
Sub-Total Estimated Expenditures	-	3,446

$ -
$Equiv. 3

III. OTHER COSTS

Description

Within India Travel	-	2,400
Sub-Total Estimated Expenditures	-	2,400

$ -
$Equiv. 3

TOTAL ESTIMATED FY 1968 EXPENDITURES	15,841	10,580

$ 16
$Equiv. 11

AID 1020-1(7-64)	1. DATA CURRENT AS OF: 1 JULY 1966	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-190-367.5	Agricultural Inputs Development (Oilseeds Processing Cooperatives)

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Cooperative League of U.S.A.

CONTRACT NUMBER : Not Known

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Oilseeds Processing Spec.	-	2 Sep. 8/68	15,841	2,640	1,000	750	3,300	3,390	4,300	
				Sub-Total Estimated Expenditures				3,390	4,300	$ 3 $Equiv. 4

II. OVERHEAD COSTS

Description of Indirect Expenses										
Field Staff: @ 15% of 8090 ($3,390 + $Equiv. 4,700)								-	1,214	
				Sub-Total Estimated Expenditures				-	1,214	$ - $Equiv. 1

III. OTHER COSTS

Description										
Within India Travel								-	400	
				Sub-Total Estimated Expenditures				-	400	$ - $Equiv. 1
				TOTAL ESTIMATED FY 1969 EXPENDITURES				3,390	5,914	$ 3 $Equiv. 6

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-120-368

4. TITLE: Soil and Water Management

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1971

PHYSICAL WORK: 1967 — 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	357	-	20	235	-	55	-	16	-	31	-		
	B. EXPENDITURES	TC	G	333	-	19	235	-	32	-	16	-	31	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	24	-	1	-	-	23	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	781	-	23	504	-	130	-	53	-	71	-		
	B. EXPENDITURES	TC	G	712	-	23	504	-	61	-	53	-	71	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	93	-	1	-	-	92	-	-	-	-			
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	736	-	24	499	-	130	-	11	-	72	-	736	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1237	-	42	802	-	260	-	18	-	115	-	1330	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	3111	-	109	2040	-	575	-	98	-	289	-	3111	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1971	386-11-120-368	Soil and Water Management
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		–		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	13	13	95	95	–	–	–	–	95	95
	(iii) OTHER LC												
	B. P.L. 480 LC	104 (e) T. Fund	G	168	124	1,260	932	–	–	648	–	450	284
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	29	29	218	218	–	–	–	–	218	218
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	300	248	2,250	1,859	–	–	1,107	–	1,028	752
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	29	29	221	221	–	–	–	–	221	221
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	341	312	2,558	2,337	–	–	1,307	–	1,193	1,030
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.		42	42	315	315	–	–	–	–	315	315
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	535	660	4,012	4,952	–	–	2,734	–	1,613	2,218
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	113	113	849	849	–	–	–	–	849	849
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) T. Fund	G	1,344	1,344	10,080	10,080	–	–	5,796	–	4,284	4,284

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

INTRODUCTION

Cultivators need to know the soil capabilities of their land to determine those crops which may be most profitably grown. They also need an adequate supply of water to meet crop requirements, properly designed irrigation and drainage systems, and information on when and how to use water for intensive agriculture.

Since independence, India has instituted a soil testing program to assist farmers in determining levels of fertilization required. To some extent, this has been incorporated into a much longer established all-India soil survey program, but units engaged in this effort have not provided the type of information required with proper interpretation to permit adequate and timely planning in agriculture. The GOI has devoted considerable resources to improving the supply of water to farmers, but the emphasis has been on drought relief, rather than increasing agricultural production. Work has also been undertaken in soil conservation, but this effort has been directed toward avoiding soil erosion rather than toward improving water management to increase production. The GOI recognizes that revised policies and programs in water management are necessary for water to do its part in increasing production.

For the foreseeable future, two-thirds to three-fourths of India's cultivated land (approximately 360 million acres) will continue to depend upon rain water. However, the earth is so compact in some areas that rains run off and flood the land. Despite government efforts (e.g. the dry farming program), much improvement is still needed in rainfall management.

India has a large surface water supply from the Himalayas. Several major storage reservoirs and irrigation canals have been developed, but very little attention has been paid to proper water distribution.

At the base of the Himalayas in northern India, the Indo-Gangetic Plain has major groundwater resources. Although several thousand tubewells have been installed during the past few years (many of them with AID and World Bank assistance), the extent and dependability of this water source are undefined. The proper use of the water and the operation and management of the wells themselves have also received little attention.

Some 45 million acres of once-productive land are now so waterlogged because of poor drainage that productivity, if any, is very low. Approximately 25% of this area is strongly alkaline or saline. Probably one half of the 45 million acres could be drained and rehabilitated at relatively low cost.

Although land ownership is frequently too fragmented to permit effective water management using natural land features (e.g. contour), perhaps a third of the 70 to 80 million acres under major canals and wells could be intensively irrigated and, in combination with fertilizers, good seeds, soil management, and multiple-cropping could produce four times as much as is presently yielded. Yields from the balance of the irrigated land and from the rain-fed lands could be increased from 50 to 100% with improved water management and the judicious use of other prime inputs, e.g. fertilizer and improved seed.

One of the most difficult problems in water management is effective coordination among the interested central and state ministries.

There is a lack of coordinated application of the various technical skills needed to improve water management. Both the training of technicians and research in the inter-relationship of soil, water, plant and fertility management need to be strengthened. In the agriculture and engineering institutions, there is need for much more university instruction in agricultural water management. Many more Indians are needed who have the combination of irrigation engineering and agricultural skills necessary for the design of proper irrigation structures for intensive agriculture.

In the Third Plan, the program for water use and drainage was inadequate. The program of bunding and terracing was composed mainly of field bunding or field demarcation (as opposed to contour bunding) without provision for drainage, disposal of water, or the other aspects of water management needed to maximize production. Actual soil conservation work during the Third Plan was limited to erosion control measures in widely dispersed areas.

The proposed Fourth Plan soil conservation program will treat watersheds totalling about 20 million acres. Work in each watershed is to be preceded by standard soil surveys of agricultural land and reconnaissance surveys of forest and pasture land. Soil conservation measures will not be confined to soil erosion, but will include other factors associated with soil and water conservation, particularly field drainage, sediment control, flood prevention, conservation farming, afforestation and pasture management. The major difficulty in effective water management arises in implementing a coordinated attack on the problem. The draft Plan calls for close coordination among the various departments concerned, but it is not specified how this coordination will be achieved.

Within the above context, the purpose of this activity is to provide essential external assistance to India's water resource development and land utilization efforts during the Fourth Five Year Plan, through FY1971, to assist in achieving the planned targets in agriculture.

This project involves assistance in (a) developing the procedures needed for integrated planning and implementation of soil and water programs, (b) soil and water research, (c) resource inventories, (d) soil and water management demonstrations, and (e) determination of ground-water resources. These five areas, although inter-related and complementary, will be treated separately in the following sections of this E-1.

A. PLANNING AND IMPLEMENTATION

1. Activity Target

a. Coordination of the work of the various departments, agencies and ministries concerned with soil and water problems and development programs.

b. Establishment of integrated planning techniques at the center and state levels for programs involving work under different ministries.

c. Provision of adequate technical direction to various phases of coordinated and integrated development programs.

2. Course of Action

a. In FY67, the U.S. will make available, to assist the GOI in achieving the above targets during the Fourth Plan period, the following technical specialists and training:

(1) Under Direct Hire

(a) One Soil and Water Management Specialist as Branch Chief, who will be responsible for the overall soil and water management activities so as to obtain maximum utilization of the available skills in support of operations, research and educational activities dealing with soil and water.

(2) Under PASA with USDA

(a) One Soil and Water Management expert to be on board in October 1966 as Team Leader and Consultant to communicate officially with GOI technical officers and administrators in the Ministries of Food and Agriculture, Irrigation and Power, the Planning Commission, and the Interministerial Water Management Cell, on matters of water policy, organizations, institutions, programs and activities important to effective agricultural water use and management in India. In addition, he will be responsible for directing and coordinating the efforts of all USDA/PASA personnel.

(b) One Agricultural Engineer Advisor (Irrigation Drainage) to serve as Assistant Team Leader and Consultant and to work with irrigation and drainage engineers of the Water Utilization Unit. He will provide guidance and training in water use and drainage, design methods and operational plans for work in support of the Fourth Plan programs in farm irrigation and drainage. He will also complement and support those specialists working in the water use demonstration areas.

(c) One Agronomist with specialization in soils by October 1966 to work with agronomy and soils specialists of the Water Utilization Unit, under the Commissioner of Water Utilization, on the agronomic aspects of proper water utilization in support of the HYVA and Intensive Agriculture Area programs. In addition he will work with Center and State Soil Survey Units in developing policies, operational procedures and responsibilities necessary for an All-India Land Use and Soil Survey. He will also provide support for the teams working in the water use demonstration areas.

(d) Consultant services on a TDY basis are to be provided up to two (2) man years services each year with durations averaging about 4 months each. These men will supply technical and specialized skills and knowledge, not otherwise available, as required to successfully implement this project.

b. Observation tours in the U.S.A. will be provided for ten high level soil and water technical specialists and administrators each year for periods not to exceed three months. These tours will be arranged to provide opportunity to study all aspects of soil and water programs in the U.S. with special attention to those which bear a close relationship to conditions in India.

c. The GOI will designate counterparts to the above U.S. specialists, provide office space and necessary logistic and other support to permit their services to be fully utilized. Additional technical staff, as required, will be made available. Establishment of an inter-ministerial planning and working committee with powers to coordinate efforts directed toward an integrated implementation of jointly developed plans is a pre-requisite to the assignment of U.S. specialists under this activity.

d. The level of assistance and GOI support indicated above will continue in FY1968 and throughout the life of this activity.

B. SOIL AND WATER RESEARCH

1. Activity Target

To assist in the formulation, by 1968, of a water management research program within a national framework to systematically (a) determine inter-relationships of soils, crops, fertilizer, and water;

(b) develop criteria for farm irrigation methods, systems and layout adapted to Indian conditions; and (c) make provisional consumptive use estimates based on meteorological data for the major irrigated crops in each climatic zone.

2. Course of Action

The GOI in its Fourth Five Year Plan proposes to augment water research activities. Efforts are being made to focus these activities on the long-term research need for information on the inter-relationships of soils, crops, fertilizer and water under Indian conditions. They will focus also on building a capacity for rapidly applied research to develop criteria for farm irrigation methods, systems and layout adapted to India's conditions of small fragmented holdings, small irrigation systems and cultural methods important to the High Yield Varieties Program.

A three-man USDA/PASA team of Water Management Research Specialists is to be in New Delhi by January 1967 for up to 8 months duty. These men will aid in developing, under ICAR leadership, a comprehensive water research program encompassing the Fourth Plan period.

The plan developed will be used by the GOI in undertaking a comprehensive water management research program utilizing facilities and resources available in the country.

C. RESOURCE INVENTORY

1. Activity Target

Based on presently available information, complete an inventory of soil and water resources in the HYVAs to determine improvements needed to complement other aspects of the intensive production program and to identify other suitable areas to which this program may be extended.

2. Course of Action

By January 1967, one USDA/PASA specialist will be provided to advise and assist the GOI Research Inventory Center in gathering and appraising information and data available on soils suitability, water availability and drainage in HYVAs and other areas with production potential. With MFA and State soil and water specialists, he will make an inventory of the resources available in selected areas to determine improvements required for more intensive production and to identify additional areas where water disposal by proper drainage would permit an expansion of the intensive agriculture effort.

D. SOIL AND WATER MANAGEMENT DEMONSTRATIONS

1. Activity Target

Through demonstration programs in up to four areas, to develop the indigenous technical competence and administrative machinery necessary for the implementation of state-wide programs of balanced water management.

2. Course of Action

USAID is prepared to provide up to four 4-man teams to conduct water management demonstrations in areas selected for their coverage of a variety of water utilization problems and conditions prevalent in India. These teams would demonstrate comprehensive soil and water management practices and provide training for Indian technical personnel in: (a) techniques of land shaping, irrigation ditch layout and drainage; (b) coordinated planning in the field of soil, plant and water interrelationships; and (c) the mechanics of organizing and administering an agricultural area program designed to make the most efficient use of existing water and soil availabilities.

The areas selected would vary in size and type of problems addressed but would be designed to illustrate comprehensive solutions to the problems of proper water and soil management in combination with fertilizers, improved seeds, and modern agricultural practices. The demonstrations would serve as training areas for India's soil and water technicians, extension Block Officers, Village Level Workers and Farmers.

The GOI has requested one three-man demonstration team to begin work in FY1967, consisting of an Agricultural Engineer (Irrigation), an Irrigation Agronomist and an Irrigation Economist. Recruitment of this team will not be initiated until the technicians responsible for the planning, implementation and coordination of the several activities included in the soil and water management project have arrived in Delhi.

While the requested demonstration team would initiate work in FY1967, USAID would be prepared to provide three additional teams beginning in FY1968.

Five participants will be trained in the U.S. in FY1967 and twenty each year thereafter through 1971, for periods from 9 to 12 months. These participants will consist of Center and State personnel who have responsibilities for soil and water management and development programs related to this activity. The training will include both academic and practical studies in irrigation and drainage, agricultural engineering, foodgrain production in irrigated and rain-fed areas, and agricultural economics with special reference to irrigation.

AID will provide vehicles and demonstration and training material in direct support of the U.S. technicians. In addition, the U.S. specialists will receive rupee support for demonstration and training activities necessary for successful implementation of the activity to the extent such provision has not been made in GOI budgets.

The GOI, Center and States will give full support to this activity by making available the counterpart and support personnel necessary to the conduct and success of the demonstrations, making available required equipment on a timely basis either from existing inventories or non-project loan imports, and extending the useful elements of the demonstration to other areas of the country.

E. GROUNDWATER RESOURCE SURVEY

1. Activity Target

a. Complete, by 1968, a survey of the groundwater availabilities in selected areas of the approximately 50 million acres of arable land in the Gangetic Plain, or an area with similar potential for groundwater development, to provide an adequate basis for initiating an extensive groundwater development program.

b. Based on the above survey, to design a groundwater development program which will provide adequate water supply for intensive agricultural production in areas included under this program.

2. Course of Action

a. A pre-survey groundwater resource study will be initiated to determine those areas where a groundwater resource survey would feasibly contribute to increasing water availability for agricultural production. Two U.S. groundwater specialists, under a USGS/PASA, will arrive in India in late September 1966 and, working with appropriate GOI officials and officers, complete this pre-survey study within 90 days.

b. Depending upon the findings and recommendations of the pre-survey team, USAID is prepared to provide a team of approximately 5 U.S. specialists to assist the GOI in a detailed survey in selected areas to determine the extent, quality and dependability of groundwater supply and to design a groundwater development program which will provide adequate water supply for intensive agricultural production in the areas included under this program.

c. The GOI will provide the necessary counterpart and supporting staff from its Groundwater Research Unit to permit expeditious conduct of the pre-survey and subsequent detailed survey and will support this sub-activity by obtaining full cooperation of the various states and government agencies concerned.

3. PROGRESS TO DATE

In FY1966 USAID obtained the advisory services of a team of Soil Conservation specialists to assist AID in determining how the U.S. Government constructively could assist the Government of India in developing a program for soil and water management on farm lands. This evaluation resulted in a GOI request to USAID for technical assistance in the areas reflected in the Course of Action.

The progress achieved in the Soil and Water Conservation Project (156) from FY1959 through FY1966 provides a sound basis for these current activities. However, the "on-the-ground" examples of the benefits of efficient soil and water management, as carried on by interested cultivators, district technicians and some state officials working with U.S. advisors, have been essentially local in their impact and insufficiently appreciated in wider areas or at state and central levels. This indicated the need for a broader, more fully coordinated attack on the problem of effective soil and water management.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966 | COUNTRY OR ORGANIZATION: INDIA | COUNTRY OR ORGANIZATION NO.: 386 | SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man-Months	(b) $ Cost	(12) FY 1968 (a) Man-Months	(b) $ Cost
	SOIL AND WATER MANAGEMENT																						
	AGR ENGINEERING ADV	AGKM	0890.00	FR 02	N 120368				1		1	1			1	1			1	9	19,800	12	22,740
																					19,800		22,740
	AGR ENGINEERING ADV	BG--	0890.00	FC 02	N 120368	AC			1		1	1			1	1			1	9	20,400	12	23,600
	AGR ENG ADV IRRI/DRNG	BG--	0890.06	FC 03	N 120368	AC			1		1	1			1	1			1	9	18,200	12	20,640
	SOILS ADVISOR	BG--	0470.00	FC 04	N 120368	AC			1		1	1			1	1			1	9	16,100	12	17,835
	AGR ENG IRRIGATION	BG--	0890.05	FC 04	N 120368	AC			1		1	1			1	1			1	9	14,900	12	20,100
	AGRON ADV CONSRV	BG--	0470.03	FC 04	N 120368	AC				1	1	1			1	1			1	6	12,750	12	20,100
	AGR ECONOMIST	BG--	0110.50	FC 04	N 120368	AC				1	1	1			1	1			1	6	12,750	12	20,100
	SOILS ADV RESEARCH	BG--	0470.08	FC 04	N 120368	AC				1	1	1			1	1			1	6	11,620	12	17,835
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC				1	1	1			1	1			1	6	11,620	12	17,835
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC				1	1	1			1	1			1	6	11,620	12	17,835
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC				1	1	1			1	1			1	6	11,620	12	17,835
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC				1	1	1			1	1			1	6	11,620	12	17,835
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC				1	1	1			1	1			1	6	11,620	12	17,835
	SOILS ADV	BG--	0470.00	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGR ENG IRRIGATION	BG--	0890.05	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGR ECONOMIST	BG--	0110.50	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGRON ADV CONSRV	BG--	0470.03	FC 04	N 120368	AC							1		1	1			1			9	17,760
	SOILS ADV	BG--	0470.00	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGR ENGINEERING ADV	BG--	0890.05	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGR ECONOMIST	BG--	0110.50	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGRON ADV CONSRV	BG--	0470.03	FC 04	N 120368	AC							1		1	1			1			9	17,760
	SOILS ADV	BG--	0470.00	FC 04	N 120368	AC							1		1	1			1			9	17,760

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A (CONTINUED)

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY1967 (a) Man-Months	(b) $ Cost	(12) FY1968 (a) Man Months	(b) $ Cost
	SOIL AND WATER MANAGEMENT (CONTINUED)																						
	AGR ENG IRRIGATION	BG--	0890.05	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGR ECONOMIST	BG--	0110.50	FC 04	N 120368	AC							1		1	1			1			9	17,760
	AGRON ADV CONSRV	BG--	0470.03	FC 04	N 120368	AC							1		1	1			1			9	17,760
	SOILS ADV	BG--	0470.00	FC 04	N 120368	AC							1		1	1			1			9	17,760
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC		1												3	4,880		
	GRD WTR HYDROLOGIST	BG--	0813.05	FC 04	N 120368	IC		1												3	4,880		
	SHORT-TERM CONS	BG--	9999.99	FC 04	N 120368	AC				1				1			1			4	6,050	4	6,050
	SHORT-TERM CONS	BG--	9999.99	FC 04	N 120368	AC				1				1			1			4	6,050	4	6,050
	SHORT-TERM CONS	BG--	9999.99	FC 04	N 120368	AC				1				1			1			4	6,050	4	6,050
	SHORT-TERM CONS	BG--	9999.99	FC 04	N 120368	AC				1				1			1			4	6,050	4	6,050
	SHORT-TERM CONS	BG--	9999.99	FC 04	N 120368	AC				1				1			1			4	6,050	4	6,050
	SHORT-TERM CONS	BG--	9999.99	FC 04	N 120368	AC				1				1			1			4	6,050	4	6,050
	SOILS ADV RESEARCH	BG--	0470.08	FC 04	N 120368	AC				1	1	1								6	7,980	2	2,630
	IRRI/DRNG RES CONS	BG--	9999.99	FC 04	N 120368	AC				1	1	1								6	7,980	2	2,630
	IRRI/AGRON RES CONS	BG--	9999.99	FC 04	N 120368	AC				1	1	1								6	7,980	2	2,630
																					234,820		504,455

SECURITY CLASSIFICATION _____

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Observation Tour	10	x	-	x	-	March 1967	3 months ea.	30	30,000	-
Irrigation & Drainage	1	x	-	x	-	June 1967	12 months	12	5,000	-
Agri. Engineering	1	x	-	x	-	June 1967	12 months	12	5,000	-
Foodgrain Production in irrigated and rainfed areas	1	x	-	x	-	June 1967	12 months	12	5,000	-
Agr. Economics with reference to irrigation	1	x	-	x	-	June 1967	12 months	12	5,000	-
Water Use & Management	1	x	-	x	-	June 1967	12 months	12	5,000	
									55,000	

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Observation Tour	10	x	-	x	-	March 1968	3 months ea.	30	30,000	-
Irrigation & Drainage	4	x	-	x	-	June 1968	12 months ea.	48	20,000	-
Agr. Engineering	4	x	-	x	-	June 1968	12 months ea.	48	20,000	-
Foodgrain Production in irrigated and rainfed areas	4	x	-	x	-	June 1968	12 months ea.	48	20,000	-
Agr. Economics with reference to irrigation	4	x	-	x	-	June 1968	12 months ea.	48	20,000	-
Water Use & Management	4	x	-	x	-	June 1968	12 months ea.	48	20,000	-
									130,000	

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Observation Tour	10	x	-	x	-	March 1969	3 months ea.	30	30,000	-
Irrigation & Drainage	4	x	-	x	-	June 1969	12 months ea.	48	20,000	-
Agri. Engineering	4	x	-	x	-	June 1969	12 months ea.	48	20,000	-
Foodgrain Production in irrigated and rainfed areas	4	x	-	x	-	June 1969	12 months ea.	48	20,000	-
Agr. Economics with reference to irrigation	4	x	-	x	-	June 1969	12 months ea.	48	20,000	-
Water Use & Management	4	x	-	x	-	June 1969	12 months ea.	48	20,000	-
									130,000	

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
3 Wagoneers	March 1967	9,600	-
Technicians Support Commodities	June 1967	6,000	-
		15,600	-

SUPPLEMENTAL TABLE III-B

COMMODITIES TO BE PROCURED IN FY 1968

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
13 Wagoneers	March 1968	41,600	-
Technicians Support Commodities	June 1968	11,000	-
		52,600	-

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY 1969

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
Technicians Support Commodities	June 1969	11,000	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Overhead Costs:				
15.75% of $54,210	-	8,540		
15% of $149,860	-	22,480		
Within India Travel	-	-	1,800	26,400
Vehicle Maintenance	-	-	-	1,280
Local Staff	-	-	-	1,000
Teaching & Demonstrations	-	-	-	29,320
		31,020	1,800	58,000

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equivalent) Direct	Rupee Cost ($Equivalent) PASA
Overhead Costs:				
15.75% of $89,175	-	14,000		
15% of$379,580	-	56,940		
Within India Travel	-	-	2,400	58,200
Vehicle Maintenance	-	-	-	9,450
Local Staff	-	-	-	8,400
Teaching & Demonstrations	-	-	-	58,650
		70,940	2,400	134,700

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Overhead Costs:				
15.75% of $44,600	-	7,025		
15% of $437,208	-	65,580		
Within India Travel	-	-	2,400	58,800
Vehicle Maintenance	-	-	-	20,550
Local Staff	-	-	-	16,130
Teaching & Demonstrations	-	-	-	61,320
		72,605	2,400	156,800

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-110-379

4. TITLE: Rice Research Improvement Program (Tentative Proposal)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1968
PHYSICAL WORK: 1967 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	338	338	–	–	220	–	40	–	25	–	53		
	B. EXPENDITURES	TC	G	123	123	–	–	79	–	3	–	25	–	16		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	215	215	–	–	141	–	37	–	–	–	37		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	151	151	–	–	105	–	20	–	–	–	26		
	B. EXPENDITURES	TC	G	149	149	–	–	102	–	20	–	–	–	27		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	217	217	–	–	144	–	37	–	–	–	36		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	154
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	63
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	489	489	–	–	325	–	60	–	25	–	79	–	489

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1968	386-11-110-379	Rice Research Improvement Program (Tentative Proposal)
		Phys. Work	1967	1970		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	21	21	–	–	–	–	21	21
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	T. Fund	G	162	59	1,215	443	–	–	323	–	360	120
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev	–	5	5	36	36	–	–	–	–	36	36
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	T. Fund	G	78	68	585	510	–	–	360	–	165	150
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	4	4	30	30	–	–	–	–	30	30
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	T. Fund	G	–	86	–	645	–	–	495	–	–	150
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	21	21	–	–	–	–	21	21
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	T. Fund	G	–	27	–	202	–	–	97	–	–	105
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	15	15	108	108	–	–	–	–	108	108
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	T. Fund	G	240	240	1,800	1,800	–	–	1,275	–	525	525

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

INTRODUCTION

Rice is the most
45% of the nation's co
about 1500 kilograms p
The increased yield i
irrigation facilities.
are in the range of 1
exception of Taiwan.
amount to 3500 to 500
basis.

Factors responsil
identified in recent
International Rice Re
studies indicate that
one of the major limi

India's current
steps be taken to inc
seeds play an importa
In respect to rice, t
Native I, which has a
capability and wide a
However, disease susc
lasting value. It is
designed to correct s
in order to develop a
yield response.

The Indian Counc
coordinates all agric
a new project called
Program" in order to
production problems c
Center at Rajendranag
centers have been des
of some 50 different
implementation of the
described in the E-I
rather to make them m
organization.

I. ACTIVITY TA

A. To eval
of promising materia
and of advanced linet

B. To esta
program in India and

B. By December 1966, IRRI will provide one Plant Breeder (Rice), one Plant Pathologist, one Entomologist and one Agronomist under the AID contract. In addition four Consultants each year will be provided for an average duration of 3 months each.

These technicians and consultants will work with Indian technicians of the All-India Rice Improvement Program, under the general direction of an Indian Coordinator and a Joint Coordinator supplied by the Rockefeller Foundation, on the rice research activities of the project in such a manner as to arrive at solutions to existing problems and at the same time develop the Indian capabilities to carry on and improve rice production in India.

C. The formation of a Project Steering Committee comprising one representative each from the Advisory Committee of the All-India Coordinated Rice Improvement Program, from IRRI and from USAID/New Delhi to provide guidance to the project and to assist in coordinating project activities at the national level with other agencies in research and extension.

D. The Contractor (IRRI) will provide training programs of 6-12 months duration at IRRI in the Philippines for four (4) to eight (8) selected Indian scientists and technicians up to a total of 48 man months per year.

D. AID will provide:

(1) Technicians, consultants and participant training as indicated above.

(2) $25,000 in DG funds for the purchase of technician commodities support/including 4 Wagoneers. Additional commodity requirements must be met from non-project loan funds.

(3) Logistic support of technicians, including housing and utilities, furniture and household equipment and rupee financing for international travel, incountry transportation, per diem, and demonstration and workshop materials and services.

F. The Ministry of Food, Agriculture, Community Development and Cooperation (MFA), Government of India, through the Indian Council of Agricultural Research will:

(1) Make available office and laboratory facilities at the coordinating center at Rajendranagar and other locations as mutually agreed upon, to accommodate IRRI personnel and Indian scientists and supporting personnel assigned to this project.

(2) Make available land, water for irrigation, and facilities, such as equipment for land preparation, cultivation, harvesting and other operations for the project, at the two principal research centers and at other cooperating stations.

(3) Provide counterparts for each IRRI technician and necessary supporting staff as may be mutually agreed upon by the coordinator and joint coordinator of the project.

(4) Assign young scientists from zonal and state research stations participating in the All-India Coordinated Rice Improvement Program to work for periods of one or two years as trainee-participants in each of the four research disciplines.

(5) Install all equipment, including connections to required utilities, supplied by the U.S. Government pursuant to the terms of this agreement.

(6) Bear local costs of salaries, allowances, travel, etc. of Indian personnel assigned to the project.

III. PROGRESS TO DATE

The GOI Ministry of Food, Agriculture, Community Development and Cooperation has responded positively to the Rice Improvement Project as proposed by the IRRI. A working draft of a proposed Memorandum of Understanding, between the GOI/MFA, USAID, and IRRI, has been cooperatively prepared. Draft worksheet PIO/T's have also been prepared.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	RICE RESEARCH IMPROVEMENT PROGRAM (Tentative)																				
	PLANT BREEDER (RICE)	FG/J--	9999.99		N110379				1		1	1			1	1			1		
	PLANT PATHOLOGIST	FG/J--	9999.99		N110379				1		1	1			1	1			1		
	ENTOMOLOGIST	FG/J--	9999.99		N110379				1		1	1			1	1			1		
	AGRONOMIST	FG/J--	9999.99		N110379				1		1	1			1	1			1		
	SHORT-TERM CONS	FG/J--	9999.99		N110379					1				1				1			
	SHORT-TERM CONS	FG/J--	9999.99		N110379					1				1				1			
	SHORT-TERM CONS	FG/J--	9999.99		N110379					1				1				1			
	SHORT-TERM CONS	FG/J--	9999.99		N110379					1				1				1			

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: International Rice Research Institute, Philippines
CONTRACT NUMBER: Not Known

FY 1966			FY 1967		FY1968		FY 1969	
			$	$ Eqv.	$	$ Eqv.	$	$ Eqv.
-	Number of Personnel on Board at end FY		4		4		4	
-	Personnel forward funded	Man-Years	8		4			
		Numbers	4		4			
	Participants funded	Man-Years	8		4			
		Numbers	8-16		4 - 8			
	Personnel Costs (including on-campus cost)		220	114	105	56	-	-
	Other Costs (including overheads)		53	48	26	22	-	-
	Participants		40	-	20	-	-	-
	Commodities		25	-	-	-	-	-
	TOTAL:		338	162	151	78	-	-

SUPPLEMENTAL TABLE V-A

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: International Rice Research Institute, Philippines
CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Eqv.	Travel & Trans. $	Travel & Trans. $ Eqv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
Field Staff										
Plant Breeder (Rice)	-	7, PA 12/66	20,000	11,690	4,900	2,825	3,000	14,515	7,900	
Plant Pathologist	-	7, PA 12/66	20,000	11,690	4,900	2,825	3,000	14,515	7,900	
Entomologist	-	7, PA 12/66	20,000	11,690	4,900	2,825	3,000	14,515	7,900	
Agronomist	-	7, PA 12/66	20,000	11,690	4,900	2,825	3,000	14,515	7,900	
Four Short-Term Consultants	-	12, PA 3/67	$75 per day	20,700	5,100	400	6,000	21,100	11,100	
Sub-Total Estimated Expenditures								79,160	42,700	$ 79 $ Eqv. 43

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY		
Breeding and other related aspects of rice improvement	4 - 8	June 1967	48 man-months	6	2,500	-
Sub-Total Estimated Expenditures					2,500	-

$ 3
$ Eqv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code		
4 Wagoneers	March 1967	820	12,800	-
Technician Support Commodities	March 1967	930	12,200	-
Sub-Total Estimated Expenditures			25,000	-

$ 25
$ Eqv. -

SUPPLEMENTAL TABLE V-A (CONTINUED)

IV. OVERHEAD COSTS Description of Indirect Expenses		Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Overhead		9,000	-	
Other Direct Costs		6,450	-	
	Sub-Total Estimated Expenditures	15,450	-	$ 15
				$ Equiv. -

V. OTHER COSTS Description				
Miscellaneous Travel outside India		500	-	
Within-India travel		-	4,000	
Other Direct Costs		-	2,100	
Local Staff		-	8,500	
Vehicle Maintenance		-	1,700	
	Sub-Total Estimated Expenditures	500	16,300	$ 1
				$ Eqv. 16
	TOTAL ESTIMATED FY1967 EXPENDITURES:	122,610	59,000	$ 123
				$ Eqv. 59

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-110-379	Rice Research Improvement Program (Tentative Proposal)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: International Rice Research Institute, Philippines
CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Eqv.	Project Total ($000)
Field Staff										
Plant Breeder (Rice)	-	12	20,000	20,000	8,700	125	500	20,125	9,200	
Plant Pathologist	-	12	20,000	20,000	8,700	125	500	20,125	9,200	
Entomologist	-	12	20,000	20,000	8,700	125	500	20,125	9,200	
Agronomist	-	12	20,000	20,000	8,700	125	500	20,125	9,200	
Four Short-term Consultants	-	12	$75 per day	20,700	5,100	400	6,000	21,100	11,100	
				Sub-Total Estimated Expenditures				101,600	47,900	$ 102 $ Equiv. 48

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY			
Breeding and other related aspects of rice improvement	4- 8	June 1968	48 man-months	48	20,000	-	
			Sub-Total Estimated Expenditures		20,000	-	$ 20 $ Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses							
Overhead					15,300	-	
Other Direct Costs					11,000	-	
			Sub-Total Estimated Expenditures		26,300	-	$ 26 $ Equiv. -

SUPPLEMENTAL TABLE V-B (CONTINUED)

IV. OTHER COSTS

Description	Total Expenditures $	Total Expenditures $ Equiv.	Project Total ($000)
Miscellaneous Travel outside India	660	-	
Within-India travel	-	6,000	
Other Direct Costs	-	1,200	
Local Staff	-	7,700	
Vehicle Maintenance	-	5,100	
Sub-Total Estimated Expenditures	660	20,000	$ 1
			$ Eqv. 20
TOTAL ESTIMATED FY 1968 EXPENDITURES	148,560	67,900	$ 149
			$ Eqv. 68

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: International Rice Research Institute, Philippines

CONTRACT NUMBER : Not Known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months		Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000's)
Plant Breeder (Rice)	-	12 HLR	11/68	20,000	20,000	8,700	1,400	5,100	21,400	13,800	
Plant Pathologist	-	12 HLR	11/68	20,000	20,000	8,700	1,400	5,100	21,400	13,800	
Entomologist	-	12 HLR	11/68	20,000	20,000	8,700	1,400	5,100	21,400	13,800	
Agronomist	-	12 HLR	11/68	20,000	20,000	8,700	1,400	5,100	21,400	13,800	
Four short-term Cons.	-	12		$ 75 p.d.	20,700	5,100	400	6,000	21,100	11,100	
						Sub-Total Estimated Expenditures			106,700	66,300	$ 107 $Equiv. 66

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-Months of Training in FY 69			
Breeding and other aspects of rice improvement	4-8	June 1969	48 man-months	48	20,000	-	
				Sub-Total Estimated Expenditures	20,000	-	$ 20 $Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000's)
Overhead	15,300	-	
Other direct costs	11,000	-	
Sub-Total Estimated Expenditures	26,300	-	$ 26
		$ Equiv.	-

IV. OTHER COSTS

Description			
Misc. Travel outside India	660	-	
Within India travel	-	6,000	
Other direct costs	-	1,200	
Local staff	-	7,700	
Vehicle Maintenance	-	5,100	
Sub-Total Estimated Expenditures	660	20,000	$ 1
		$ Equiv.	20
TOTAL ESTIMATED FY 1969 EXPENDITURES	153,660	86,300	$ 154
		$ Equiv.	86

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. PROJECT NO.: 386-11-110-007
4. TITLE: Agricultural Extension
5. BEGIN FY / END FY
   U.S. FUNDING: FY 1951 / 1966
   PHYSICAL WORK: FY 1952 / 1967
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	3,030	–	1,415	–	–	657	–	928	–	30	–		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	172	–	35	–	–	137	–	–	–	–	–		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	2,875	–	1,415	–	–	501	–	929	–	30	–	428	–
	EXPENDITURES (ACTUAL YEAR)	TC	G	106	–	37	–	–	63	–	6	–	–	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	155	–	–	–	–	156	–	(1)	–	–	–		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	–	–	–	–	–	–	–	–	–	–	–		
	B. EXPENDITURES	TC	G	155	–	–	–	–	156	–	(1)	–	–	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	–	–	–	–	–	–	–	–	–	–	–		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	3,030	–	1,415	–	–	657	–	928	–	30	–	3,030	–

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1951	1966	386-11-110-007	Agricultural Extension
		Phys. Work	1952	1967		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		428		3,211		–	1,342	–		1,869
		(ii) TRUST FUND	Govt. Rev.	–	43	43	327	325	–	–	–	–	327	325
		(iii) OTHER LC	Sec. 402	G	282	281	2118	2,112	–	–	562	–	1560	1,550
	B. P.L. 480 LC	104(e)	Trust Fund	G	7	4	49	31	–	–	27	–	15	4
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	5	6	40	45	–	–	–	–	40	45
		(iii) OTHER LC	Sec. 402	G	13	41	100	313	–	–	40		79	273
	B. P.L. 480 LC	104(e)	Trust Fund	G	7	4	49	31	–	–	27	–	15	4
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	–	–	(2)	–	–	–	–	–	(2)	–
		(iii) OTHER LC	Sec. 402	G	–	1	–	6	–	–	(4)	–	–	10
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	3	–	18	–	–	7	–	–	11
III BUDGET YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		428		3,211		–	1,342	–		1,869
		(ii) TRUST FUND	Govt. Rev.	–	43	43	325	325	–	–	–	–	325	325
		(iii) OTHER LC	Sec. 402	G	282	282	2,118	2,118	–	–	558	–	1,560	1,560
	B. P.L. 480 LC	104(e)	Trust Fund	G	7	7	49	49	–	–	34	–	15	15

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-15-410-109

4. TITLE: TRADE UNION DEVELOPMENT

5. U.S. FUNDING: BEGIN FY 1961 — END FY 1969

PHYSICAL WORK: 1961 — 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	113	20	39	-	20	50	-	4	-	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	33	2	16	-	2	15	-	-	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	83	6	37	-	6	36	-	4	-	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	46	6	16	-	6	24	-	-	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	30	14	2	-	14	14	-	-	-	-	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	31	-	17	-	-	14	-	-	-	-	-		
	B. EXPENDITURES	TC	G	43	11	18	-	11	14	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	18	3	1	-	3	14	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	30	-	16	-	-	14	-	-	-	-	-		
	B. EXPENDITURES	TC	G	34	3	16	-	3	15	-	-	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	14	-	1	-	-	13	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	31	-	17	-	-	14	-	-	-	-	-	35	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	10	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	205	20	89	-	20	92	-	4	-	-	-	185	20

REMARKS:

1/ This is a memorandum (non-odd) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1961	1969	386-15-410-109	TRADE UNION DEVELOPMENT
		Phys. Work	1961	1970		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED			a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
		(ii) TRUST FUND		Govt. Rev.	–	2	2	18	18	–	–	–	–	18	18
		(iii) OTHER LC		Sec. 402	G	93	80	683	598	–	–	21	–	639	577
	B. P.L. 480 LC		104(e)	Trust Fund	G	40	28	303	213	–	–	12	–	238	201
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
		(ii) TRUST FUND		Govt. Rev.	–	2	2	13	15	–	–	–	–	13	15
		(iii) OTHER LC		Sec. 402	G	24	22	181	162	–	–	6		180	156
	B. P.L. 480 LC		104(e)	Trust Fund	G	40	28	303	213	–	–	12	–	238	201
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/													
		(ii) TRUST FUND		Govt. Rev.	–	1	1	7	7	–	–	–	–	7	7
		(iii) OTHER LC		Sec. 402	G	–	13	–	85	–	–	23	–	–	62
	B. P.L. 480 LC		104(e)	Trust Fund	G	43	40	323	300	–	–	8	–	252	292
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/													
		(ii) TRUST FUND		Govt. Rev.	–	–	–	2	2	–	–	–	–	2	2
		(iii) OTHER LC		Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC		104(e)	Trust Fund	G	37	42	278	317	–	–	62	–	255	255
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/													
		(ii) TRUST FUND		Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC													
	B. P.L. 480 LC		104(e)	Trust Fund	G	41	51	306	380	–	–	128	–	255	252
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/													
		(ii) TRUST FUND		Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC													
	B. P.L. 480 LC		104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
		(ii) TRUST FUND		Govt. Rev.	–	3	3	27	27	–	–	–	–	27	27
		(iii) OTHER LC		Sec. 402	G	93	93	683	683	–	–	44	–	639	639
	B. P.L. 480 LC		104(e)	Trust Fund	G	161	161	1,210	1,210	–	–	210	–	1,000	1,000

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3. PERSONNEL SERVICES / PARTICIPANT TRAINING	BEG. FY	END FY	4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

The Activity Target

The GOI Workers' Education program started in 1959, to generate and promote the principles of democratic trade unions, to emphasize the purpose and function of trade unions, to promote the development of orderly union-management relationships, and to explain the workers' role in productivity and the nation's progress.

This program is administered through the Central Board for Workers' Education in cooperation with trade unions and employers. The CBWE expects to train through 250 education officers at 36 regional centers about 6,000 worker-teachers who in turn will have conducted workers' education classes for about 339,000 workers at the unit level by FY 1969.

This activity aims at the following targets:

1. Assisting in expanding the technical capacity of the headquarters of CBWE in Nagpur and 36 regional workers' education centers.

2. Improving the teaching aids and techniques at 36 regional centers.

3. Improving the teaching skills of education officers.

4. Equipping the central and 36 regional libraries with basic and technical publications.

The Course of Action

A. During FYs 1967-69 the USAID will provide part-time services of the non-GOI-requested Project Manager, 12 man-month services of an audio-visual consultant, and publications and teaching aids. The Project Manager and consultant will assist in (i) the development of an audio-visual section at Nagpur which will train the education officers of the regional centers in audio-visual techniques; and (ii) render advice on matters relating to the training programs of the CBWE. The GOI will assign a counterpart for the audio-visual consultant, provide administrative support for technicians, and meet local currency costs.

B. USAID will provide six month participant training facilities in the U.S. for 4 CBWE education officers each year during FY 1967 through FY 1969 in the fields of workers' education, teaching methods, development and use of audio-visual aids and adult education techniques. The training will also provide study and observation of U.S. industrial relations practices, trade union operations, activities of government and voluntary labor agencies, and the actual operation of collective bargaining practices. The GOI will meet participants' salaries and within-India and international travel costs.

C. USAID will help in developing one reference library at the head office of CBWE and one small basic library in each regional center by providing selected technical books for the use of the education officers and worker-teachers. These libraries will enable these persons to: prepare lectures, upgrade their general knowledge of industrial relations, trade unions and teaching methods, and keep abreast of collective bargaining and labor relations activities.

Progress to Date

CBWE

1. The CBWE has trained 7,779 worker teachers and 351,597 workers through 30 regional centers and 37 sub-regional centers spread throughout India.

2. Produced 1 film, 5 filmstrips, 9 flip charts, 5 flash cards, 4 flannel graps, 14 pictorial charts and graphs and 4 posters for use as teaching tools. These were printed and distributed to 30 regional centers and 37 sub-regional centers.

3. Equipped 30 regional centers with one 16 mm film projector, 35 mm film-strip projector and epidiascope.

4. Developed and distributed study material on methods of teaching, tools of teaching, discussion papers, scripts for role plays, discussion materials for films and filmstrips, working papers for seminars and group discussions. Similar materials were prepared in 12 regional languages and supplied to worker teachers for use in the unit level classes.

5. Established and developed reference libraries in the head office of the CBWE and 30 regional centers.

6. Produced 53 educational booklets in English and 12 regional languages. These were distributed for sale at the regional centers.

USAID

1. One film, 'Code of Discipline', was produced in English by USAID for the CBWE. This was translated into seven regional languages (Hindi, Marathi, Bengali, Telugu, Tamil, Malayalam and Gujarathi). Twenty-eight prints in English and 24 in regional languages were provided.

2. Three thousand copies of a series of 45 charts comprising three lectures on trade union administration (in English, Hindi, Bengali, Marathi and Tamil) were printed and distributed to 30 regional and sub-regional centers. The draft of a series of 3 flip chart books on 'Industrial Relations Machinery in India' has been sent to the CBWE for comments and will be translated, reproduced and distributed to the centers.

3. Course material on workers' education techniques, communication techniques and discussion leadership was developed by USAID and distributed to the CBWE for the training of their education officers.

4. U.S.-procured audio-visual teaching aids such as tape recorders and slide projectors were provided to four of the 28 education centers.

5. The USAID provided technical services to the CBWE by conducting two surveys of the workers education scheme as requested by the Chairman of the CBWE, trained one research officer of the CBWE in communication media operations, and participated in education officers' training courses and seminars sponsored by the CBWE.

6. As of June 30, 1966, the following eleven participants have received training in the U.S. and returned to India: one senior GOI official (Chairman, CBWE); one trade union leader (General Secretary, Indian National Textile Workers' Federation); one professor in the field of labor economics and eight education officers from different regional centers.

7. The USAID has provided the CBWE with two copies each of 250 reference and research books for its Central Reference Library.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386 -15-410-109

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) (a) FY 1967 (b) Man-Months	$ Cost	(12) (a) FY 1968 (b) Man-Months	$ Cost
	TRADE UNION DEVELOPMENT																						
2	ASST LABOR TECH OFF	AGKM	011607	FR 03	N 410109	-	1	1			1	1			1	1			1	12	16,975	12	15,717
	WORKERS EDU CONS	DG	9999.99		N 410109		1		1		1	1											

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Workers education, teaching methods, development and use of audio-visual aids and adult education techniques, as well as study and observation of U.S. industrial relations practices, functions of trade unions, collective bargaining practices, etc.	4	U.S.	-	Direct	-	June 1967	Six months each	24	14,400	-
	4							24	14,400	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Workers education, teaching methods, development, and use of audio-visual aids and adult education techniques, as well as study and observation of U.S. industrial relations practices, functions of trade unions, collective bargaining practices, etc.	4	U.S.	-	Direct	-	June 1968	Six months each	24	14,400	-
	4							24	14,400	-

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Workers education, teaching methods, development and use of audio-visual aids and adult education techniques, as well as study and observation of U.S. industrial relations practices, functions of trade unions, collective bargaining practices, etc.	4	U.S.	-	Direct	-	June 1969	Six months each	24	14,400	-
	4							24	14,400	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Rupee Cost ($ Equiv.) Direct	PASA
(1) 1000 copies of 4 sets of flip charts in five languages, including production, printing, binding, art work, and translation costs	19,733	-
(2) 250 titles of publications for each of 15 regional workers education centers	12,533	-
(3) 1000 copies of one Discussion Leader Guide in five languages, including printing, binding, art work, and translation costs	1,734	-
	34,000	-
	(Equiv. of Rs.255,000)	

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items	Rupee Cost ($ Equiv.) Direct	PASA
(1) 1000 copies of 4 sets of flip charts in five languages, including production, printing, binding, art work, and translation costs	19,733	-
(2) 250 titles of publications for each of 15 regional workers education centers	12,533	-
(3) 1000 copies of one Discussion Leader Guide in five languages, including printing, binding, art work, and translation costs	1,734	-
	34,000	-
	(Equiv. of Rs.255,000)	

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Major Items	Rupee Cost ($ Equiv.) Direct	PASA
(1) 1000 copies of 4 sets of flip charts in five languages, including production, printing, binding, art work, and translation costs	19,733	-
(2) 250 titles of publications for each of 15 regional workers education centers	12,533	-
(3) 1000 copies of one Discussion Leader Guide in five languages, including printing, binding, art work, and translation costs	1,734	-
	34,000	-
	(Equiv. of Rs.255,000)	

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board
As of June 30, 1966: None
Estimated Unliquidated Balance
As of June 30, 1966: $14,000
$Equiv. 12,000

ESTIMATED EXPENDITURES-CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel $	& Trans. $Equiv.	Total Expenditure $	($Equiv.)	Project Total ($000's)
Workers Education Consultant; ETA 10/66 (FY 1964-66 funded)	RITCHIE, M.H. (Proposed)	9	10,602	7,951	2,367	2,677	2,480	10,628	4,847	
					Sub-Total Estimated Expenditures:			10,628	4,847	$ 11
										$Equiv. 5

II. OTHER COSTS

Description			
Local Travel	-	2,000	$ -
Sub-Total Estimated Expenditures:	-	2,000	$Equiv. 2
TOTAL ESTIMATED FY 1967 EXPENDITURES	10,628	6,847	$ 11
			$Equiv. 7

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES-CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel $	& Trans. $Equiv.	Total Expenditure $	($Equiv.)	Project Total ($000's)
Workers Education Consultant (FY 1964-66 funded)	RITCHIE, M.H. (Proposed)	3	10,602	2,651	793	730	3,305	3,381	4,098	$ 3
					Sub-Total Estimated Expenditures:			3,381	4,098	$Equiv. 4

II. OTHER COSTS

Description			
Local Travel	-	1,055	$ -
Sub-Total Estimated Expenditures:	-	1,055	$Equiv. 1
TOTAL ESTIMATED FY 1968 EXPENDITURES:	3,381	5,153	$ 3
			$Equiv. 5

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-450-161

4. TITLE: LABOR MINISTRY TRAINING

5. U.S. FUNDING: BEGIN FY 1960 — END FY 1969

PHYSICAL WORK: 1960 — 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	346	38	-	-	38	285	-	23 3/	3/	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	108	34	-	-	34	59	-	15 3/	3/	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	241	4	1	-	4	226	-	10	-	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	41	4	-	-	4	34	-	3	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	105	34	(1)	-	34	59	-	13 3/	3/	-	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	106	55	-	-	55	36	-	15	-	-	-		
	B. EXPENDITURES	TC	G	126	56	(1)	-	56	59	-	12	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	85	33	-	-	33	36	-	16	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	48	-	-	-	-	33	-	15	-	-	-		
	B. EXPENDITURES	TC	G	73	24	-	-	24	36	-	13	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	60	9	-	-	9	33	-	18	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	48	-	-	-	-	33	-	15	-	-	-	66	9
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	33	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	548	93	-	-	93	387	-	68	-	-	-	455	93

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ U-203 shows a figure of $15,000 under contract commodities. It has now been shifted to Direct Commodities.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1960	1969	386-11-450-161	LABOR MINISTRY TRAINING
		Phys. Work	1960	1970		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		
		(ii) TRUST FUND	Govt. Rev.	–	–	–		–	–	–	–	–	–	–
		(iii) OTHER LC	Sec. 402	G	93	88	693	662	–	–	–		693	662
	B. P.L. 480 LC	104(e)	Trust Fund	G	14	–	105	–	–	–	–	–	105	–
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC	Sec. 402	G	1	22	9	164	–	–	–	–	9	164
	B. P.L. 480 LC	104(e)	Trust Fund	G	14	–	105	–	–	–	–	–	105	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	3	3	20	20	–	–	–	–	20	20
		(iii) OTHER LC	Sec. 402	G	–	5	–	31	–	–	–	–	–	31
	B. P.L. 480 LC	104(e)	Trust Fund	G	37	32	283	245	–	–	57	–	88	188
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	2	2	12	12	–	–	–	–	12	12
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	12	–	93	–	–	93	–	–	–
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	–	–	4	4	–	–	–	–	4	4
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	7	–	50	–	–	45	–	–	5
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	5	5	36	36	–	–	–	–	36	36
		(iii) OTHER LC	Sec. 402	G	93	93	693	693	–	–	–	–	693	693
	B. P.L. 480 LC	104(e)	Trust Fund	G	51	51	388	388	–	–	195	–	193	193

REMARKS:

1/ Exchange Rate: $1 = Rs 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

The Activity Target

A. Industrial Relations : To assist the Central Institute for Training in Industrial Relations (CITIR), New Delhi, to (1) develop training programs by FY 1969 for a total of 306 GOI officials who man the industrial disputes machinery of the Central and state governments and (2) provide extension service to officials in public and private undertakings as well as state officials at the junior level.

B. Manpower Development and Utilization : To raise the quality of the services provided by the Indian Central and state Ministries of Labor in the fields of labor law enforcement and administration, manpower research and analysis, labor statistics, employment services and industrial skill improvement.

The Course of Action

A. Industrial Relations : USAID has undertaken to provide (i) the services of one two-year Arbitration, Mediation and Conciliation Advisor to be assigned to the Institute for the improvement of teaching techniques and development of extension services; (ii) ten man-months of consultant services during FY 1967 in areas of specialization such as ports and docks, railways and the coal industry; (iii) participant training in the U.S. for one faculty member in FY 1966 and two faculty members each year during FY 1967 through FY 1969; and (iv) U.S.-procured audio-visual material and publications worth approximately $10,000 for use in classroom instruction and for the development of one basic reference library at the CITIR. The GOI will provide all local currency funds to cover the participants' salaries, within-India as well as international travel costs and daily contribution for the technicians, the annual budgeted requirements of the Institute, necessary administrative services for the development of extension programs, and assignment of suitable personnel at the CITIR. The GOI contribution during September 1964 through June 30, 1969 is listed below:

1.	Annual budget for CITIR @ salaries & allowances Rs.170,500 and other charges like equipment, etc. Rs.40,000; Rs.100,000 for 6 months during GOI FY 1964-65, and @ Rs.210,500 during GOI FYs 1965-66, 1966-67, 1967-68, and 1968-69	Rs.942,000
2.	GOI daily contribution for two-year Arbitration Advisor, secretarial assistance, office equipment, etc.	Rs. 37,500
3.	GOI daily contribution for 10 man-months of consultant services, secretarial assistance, office equipment, etc.	Rs. 18,000
4.	GOI daily contribution for 2½ months of consultant during FY 1965, secretarial assistance, office equipment, etc.	Rs. 2,100
5.	Salary and within-India travel expenses for one participant during FY 1964	Rs. 4,500
6.	International and within-India travel, and salaries of 7 participants (CITIR faculty members) during FYs 1966 through 1969 @ Rs.14,500	Rs. 101,500
		Rs.1,105,600

B. Manpower Development and Utilization : During FYs 1967 through 1969 AID will provide :

1. Dollar funds to enable each year one top-level administrator of the Ministry of Labor and Employment in charge of manpower programs to attend the International Manpower Seminar in Washington.

2. Participant training in the U.S. for 11 state directors for employment and training; 5 in FY 1967, 3 in FY 1968, and 3 in FY 1969.

3. Six-month participant training for each of the six all-India skill competition winners each year in the trades of fitter, machinist, turner, welder, electrician and moulder.

4. Dollar grants for the procurement of tool kits and technical publications, $15,000 each year, to be awarded to the winners in each of the state competitions, and rupee assistance in FY 1967 to procure locally manufactured tools as supplements to U.S.-granted tool kits under FY 1966 Program.

During FY 1967 the following contract services will be provided:

1. One short-term consultant for four months to prepare feasibility study of possible USAID assistance to the Central Labor Bureau, Simla for the establishment of within-India training institutes and the improvement of collection and processing techniques of labor statistics.

2. Survey team of four consultants for 16 man-months to review GOI skill training programs and to prepare a feasibility report for possible USAID assistance in the field of vocational training, on-the-job and apprenticeship programs, and other related activities.

3. One short-term consultant for six weeks to assist in the implementation of a comprehensive follow-up program for returned participants.

The GOI will provide salaries, within-India and international travel costs for participants, mutually agreed cash contributions to meet certain local expenses of U.S. technicians/consultants, and all local costs related to the U.S. commodity assistance for skill competition programs, including Rs 90,000 each year for procurement of locally manufactured tools as supplements to U.S.-granted tools and publications. Beginning in FY 1967, the GOI contribution will amount to Rs 250,000 annually. The GOI will also ensure that the winners attain the AID standards of English proficiency before departing for the U.S. and that upon their return suitable arrangements be made by the Labor Ministry to employ them in industrial concerns or vocational training institutes.

Progress to Date

A. Industrial Relations : The Central Institute for Training in Industrial Relations was established by the GOI in September 1964 through the efforts of a senior Ministry of Labor official who was a former USAID participant. This Institute has become a basic training ground for state and Central officials in voluntary methods of settling labor-management disputes. As of August 1966, the CITIR has trained 126 key officials. To date USAID has provided $10,000 for the procurement of imported publications and audio-visual material for the CITIR. In addition, 2½-month services of one PASA consultant were provided last year to help develop a revised training program. One faculty member of the Institute will receive training in the U.S. under FY 1966 program, beginning August 1966. The USAID has already completed documentation for a two-year advisor who is to arrive in January 1967.

B. Manpower Development and Utilization : To date, the following activities have been undertaken : (i) seventeen apprenticeship advisors and fifteen factory inspectors have been sent to the U.S. for training, completing assistance in this area; (ii) seven senior GOI policy-making officials have been sent to attend the International Manpower Seminars in Washington; six of these participants have already returned to India and are assisting their organizations in making accurate assessments for realistic manpower planning and administering their human resource programs; (iii) thirty-six employment officers have received training in the U.S., completing assistance in this area, and five state directors in charge of employment and training are due to depart in September 1966; (iv) the six All-India Skill Competition Winners will leave for the Dunwoody and Milwaukee Institutes in late August 1966; (v) during FY 1964, USAID provided 51 tool kits and 102 technical publications for skill training winners in three trades; during FY 1965, this contribution amounted to 102 tool kits and 272 books for skill training winners in six trades. FY 1966 funds have been obligated and the commodities are in the pipeline; where possible, indigenously manufactured tools will be substituted for U.S.-procured tools. This substitution will result in a decrease in dollar funds for this activity and, at the same time, prepare the GOI to assume full responsibility for the procurement of tool kits by FY 1969. The GOI will provide each year Rs 90,000 for the procurement of indigenously manufactured tools.

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	LABOR MINISTRY TRAINING																				
	CONC MED ARBTR ADV	DG--	9999.99		N 450161		1			1	1	1			1	1	1				
	STATISTICIAN LABOR	DG--	1530.03		N 450161				1	1											
	FOLLOW UP PROG CONS	DG--	9999.99		N 450161				1												
	IND RELATIONS CONS	DG--	9999.99		N 450161					1											
	IND RELATIONS CONS	DG--	9999.99		N 450161						1	1									
	IND RELATIONS CONS	DG--	9999.99		N 450161							1	1								
	SKILL TRNG CONS	DG--	9999.99		N 450161					1	1										
	SKILL TRNG CONS	DG--	9999.99		N 450161					1	1										
	SKILL TRNG CONS	DG--	9999.99		N 450161					1	1										
	SKILL TRNG CONS	DG--	9999.99		N 450161					1	1										

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

	Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months funded	Estimated Cost Direct	Estimated Cost PASA
1.	Study-cum-observation visit; state directors for employment and training	5	U.S.	-	Direct	-	July 1967	10 weeks each	11.5	8,500	-
2.	International Manpower Seminar, Washington	1	U.S.	-	Direct	-	June 1967	11 weeks	3.0	1,870	-
3.	Skill competition winners in the fields of turner, fitter, electrician, machinist, welder and moulder	6	U.S.	-	Direct	-	January 1967	6 months each	36.0	21,600	-
4.	Industrial relations practices and labor movement concepts; faculty members of the Central Institute for Training in Industrial Relations, New Delhi	2	U.S.	-	Direct	-	July 1967	16 weeks each	7.5	4,480	-
									58.0	36,450	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

	Brief Description of Training	No. of Participants	Location U.S.	Location Other (specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months funded	Estimated Cost Direct	Estimated Cost PASA
1.	Study-cum-observation visit; state directors for employment and training	3	U.S.	-	Direct	-	July 1968	10 weeks each	7	5,100	-
2.	International Manpower Seminar, Washington	1	U.S.	-	Direct	-	June 1968	11 weeks	3	1,870	-
3.	Skill Competition winners in the fields of turner, fitter, electrician, machinist, moulder and welder	6	U.S.	-	Direct	-	January 1968	6 months each	36	21,600	-
4.	Industrial relations practices and labor movement concepts; faculty members of the Central Institute for Training in Industrial Relations, New Delhi	2	U.S.	-	Direct	-	July 1968	16 weeks each	7.5	4,480	-
									53.5	33,050	-

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

	Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months funded	Estimated Cost Direct	Estimated Cost PASA
1.	Study-cum-observation visit; state directors for employment and training	3	U.S.	-	Direct	-	July 1969	10 weeks each	7.0	5,100	-
2.	International Manpower Seminar, Washington	1	U.S.	-	Direct	-	June 1969	11 weeks	3.0	1,870	-
3.	Skill competition winners in the fields of turner, fitter, electrician, machinist, moulder and welder	6	U.S.	-	Direct	-	January 1969	6 months each	36.0	21,600	-
4.	Industrial relations practices and labor movement concepts; faculty members of the Central Institute for Training in Industrial Relations, New Delhi	2	U.S.	-	Direct	-	July 1969	16 weeks each	7.5	4,480	-
									53.5	33,050	-

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct	Estimated Cost PASA
Tool kits and technical books in the fields of turner, fitter, electrician, machinist, welder and moulder, under the National Skill Competition Program	August 1967	15,000	-

SUPPLEMENTAL TABLE III-B

COMMODITIES TO BE PROCURED IN FY 1968

Description of Commodity	Desired Delivery Date	Estimated Cost Direct	Estimated Cost PASA
Tool kits and technical books in the fields of turner, fitter, electrician, machinist, welder and moulder, under the National Skill Competition Program	August 1968	15,000	-

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY 1969

Description of Commodity	Desired Delivery Date	Estimated Cost Direct	Estimated Cost PASA
Tool kits and technical books in the fields of turner, fitter, electrician, machinist, welder and moulder, under the National Skill Competition Program	August 1969	15,000	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Item	Rupee Cost ($Equiv) Direct	Rupee Cost ($Equiv) PASA
Procurement of locally manufactured tools as supplement to U.S.-granted tool kits under FY 1966 Program; packing and transportation costs, etc.	11,000	-

SUPPLEMENTAL TABLE V-A-1

Number of Contract Personnel on Board
As of June 30, 1966: None
Estimated Unliquidated Balance
As of June 30, 1966: $ 34,000
$Equiv. 22,000

(FY 1966 Funded)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Service Contract)
CONTRACT NUMBER : Not known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv	Total Expenditure $	Total Expenditure ($Equiv)		Project Total ($000's)
Conciliation, Mediation and Arbitration Advisor, ETA 1/67	-	6	15,300	7,650	2,340	2,677	2,480	10,327	4,820	$	10
				Sub-Total Estimated Expenditures :				10,327	4,820	$Equiv.	5

II. OTHER COSTS

Description											
Local Travel								-	1,774		-
				Sub-Total Estimated Expenditures :				-	1,774	$Equiv.	1
				TOTAL ESTIMATED FY 1967 EXPENDITURES:				10,327	6,594	$	10
										$Equiv	6

SUPPLEMENTAL TABLE V-A-2

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)		Project Total ($000's)
Labor Statistics Consultant; ETA 10/66	-	4	75/day	6,900	1,680	-	1,500	6,900	3,180		
				TOTAL ESTIMATED FY 1967 EXPENDITURE:				6,900	3,180	$	7
										$Equiv	3

SUPPLEMENTAL TABLE V-A-3

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary $	Base Salary $	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
Consultant for Follow-up Program of Returned Participants; ETA 11/66	-	1½	75/day	2,588	630	-	1,500	2,588	2,130	
TOTAL ESTIMATED FY 1967 EXPENDITURES :								2,588	2,130	$ 3 $Equiv 2

SUPPLEMENTAL TABLE V-A-4

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Services contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary $	Base Salary $	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
Industrial Relations Consultant No.1; ETA 1/67	-	3	75/day	5,175	1,260	-	1,500	5,175	2,760	
TOTAL ESTIMATED FY 1967 EXPENDITURES :								5,175	2,760	$ 5 $Equiv 3

SUPPLEMENTAL TABLE V-A-5

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000's)
Industrial Relations Consultant No.2; ETA 5/67; three months assignment	-	2	75/day	3,450	840	-	1,500	3,450	2,340	
TOTAL ESTIMATED FY 1967 EXPENDITURES :								3,450	2,340	$Equiv 2 3

SUPPLEMENTAL TABLE V-A-7

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
Skill Training Survey Team of 4 consultants for 16 man-months; ETA 1/67	-	16	75/day	27,600	6,720	-	6,000	27,600	12,720	
TOTAL ESTIMATED FY 1967 EXPENDITURES :								27,600	12,720	$ 28 $Equiv 13

SUPPLEMENTAL TABLE V -B-1

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known

I. PERSONNEL COSTS					Other Costs			Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	($Equiv)	Project Total ($000's)
Conciliation, Mediation and Arbitration Advisor	-	12	15,300	15,300	4,680	-	4,054	15,300	4,680	
										15
			Sub-Total Estimated Expenditures :					15,300	4,680	$Equiv. 5
II. OTHER COSTS Description										
Local Travel								-	4,054	
										-
			Sub-Total Estimated Expenditures :					-	4,054	$Equiv. 4
			TOTAL ESTIMATED FY 1968 EXPENDITURES :					15,300	8,734	15
										$Equiv. 9

SUPPLEMENTAL TABLE V-B-5

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS					Other Costs			Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	($Equiv)	Project Total ($000's)
Industrial Relations Consultant No.2	-	1	75/day	1,725	420	-	-	1,725	420	
										2
			TOTAL ESTIMATED FY 1968 EXPENDITURES :					1,725	420	$Equiv. -

SUPPLEMENTAL TABLE V-B-6

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known (FY 1967 Contract)

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
Industrial Relations Consultant No.3; ETA 9/67	-	4	75/day	6,900	1,680	-	1,500	6,900	3,180	
TOTAL ESTIMATED FY 1968 EXPENDITURES :								6,900	3,180	$Equiv. 7 3

SUPPLEMENTAL TABLE V-C-1

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR : Not known (Personal Services Contract)
CONTRACT NUMBER : Not known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
Conciliation, Mediation and Arbitration Advisor	-	6	15,300	7,650	2,340	730	3,305	8,380	5,645	
Sub-Total Estimated Expenditures :								8,380	5,645	$Equiv. 9 6

II. OTHER COSTS

Description										
Local Travel								-	1,027	
Sub-Total Estimated Expenditures :								-	1,027	$Equiv. - 1
TOTAL ESTIMATED FY 1969 EXPENDITURES :								8,380	6,672	$Equiv. 9 7

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-460-330

4. TITLE: Rural Public Works (Tentative Proposal)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1969
PHYSICAL WORK: 1967 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	32	-	18	-	-	-	-	-	-	14	-		
	B. EXPENDITURES	TC	G	30	-	17	-	-	-	-	-	-	13	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2	-	1	-	-	-	-	-	-	1	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	35	-	21	-	-	-	-	-	-	14	-		
	B. EXPENDITURES	TC	G	35	-	21	-	-	-	-	-	-	14	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2	-	1	-	-	-	-	-	-	1	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	6	-	6	-	-	-	-	-	-	-	-	8	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	73	-	45	-	-	-	-	-	-	28*	-	73	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

*Local contract cost.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1969	386-11-460-330	Rural Public Works (Tentative Proposal)
		Phys. Work	1967	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC												
FY 1967	B. P.L. 480 LC	104(e)	Trust Fund	G	12	9	90	66	–	–	35	–	45	31
III BUDGET YEAR (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	1	1	7	7	–	–	–	–	7	7
		(iii) OTHER LC												
FY 1968	B. P.L. 480 LC	104(e)	Trust Fund	G	9	9	67	67	–	–	27	–	45	40
IV PLANNING YEAR (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	–	–	1	1	–	–	–	–	1	1
		(iii) OTHER LC												
FY 1969	B. P.L. 480 LC	104(e)	Trust Fund	G	4	7	30	54	–	–	35	–	–	19
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	1	1	8	8	–	–	–	–	8	8
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	25	25	187	187	–	–	97	–	90*	90

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

*Local contract cost.

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: 1 July, 1966

2. P.L. 480 (Check all applicable boxes) ☐ TITLE I TITLE II: ☐ SEC. 201 ☒ SEC. 202 ☐ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY INDIA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY 63 THRU FY 65		B. UNDELIVERED END OF PRIOR YR 6/30/65		C. ACTUAL YEAR FY 1966 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		D. OPERATIONAL YEAR (Est.) FY 1967 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		E. BUDGET YEAR (Est.) FY 1968 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
TITLE II	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $	000's MTs.	000's $
Section 202																						
Project: Rural Public Works																						
Wheat	1 9.0	888	0	0	2 -	-	-	-	-	-	3 8.2	809	8.2	809	-	-	50	4935	50	4935	0	0
Total:	9.0	888	0	0	-	-	-	-	-	-	8.2	809	8.2	809	-	-	50	4935	50	4935	0	0

NOTE: Market value includes ocean freight cost. Wheat projections for FY 1968 estimated at market value $ 98.7 per ton including ocean freight costs.

1 Transferred from Section 201 Rajasthan Famine Relief Program FY 1964 for Uttar Pradesh Rural Public Works, signed on May 14, 1965.

2 Continuation of FY 65 program in Uttar Pradesh.

3 The Mission does not anticipate any large requirement for Title II commodities in FY 67, because stocks currently on hand will be sufficient to support the on-going program in Uttar Pradesh.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

1. The Activity Target

Objectives of this program are:

1) to assist the Government of India, and state, and local authorities to establish, administer, and evaluate on a continuing basis an enlarged, vigorous, and imaginative program of rural works; and

2) to add to facilities for increased agricultural production in the Indian rural economy.

Background

It is estimated that about 12 million of India's rural working force of 166 million are unemployed all year round and that the unemployment rate at least doubles during the agricultural off season (October thru March). This situation not only retards economic growth (as any idle resource does) but it also contributes to political instability as these workers find themselves trapped at the minimal subsistence level.

The project provides assistance to the Government of India in a program to utilize India's excess rural manpower for projects contributing to capital formation in the rural areas. This project is also intended to accelerate the redeployment of surplus labor away from traditional agricultural pursuits into more productive occupations such as construction work and semi-skilled trades and crafts.

The projects undertaken in the program are directed to development of the agricultural infrastructure, are labor intensive, do not generally require much engineering or skilled labor or a heavy outlay for materials and machinery, and are capable of completion in a relatively short period of time. Categories of projects included under these criteria consist of such works as market and access roads, minor irrigation, small dams, tanks, wells, soil conservation and reclamation, village flood protection, afforestation, and the construction of public food storage facilities.

Direct benefits from this program would include the additional employment and income generation, and substantial capital formation such as roads, minor irrigation, and flood controls. Indirect benefits would include improved rural living standards with minimal inflationary effect and greater local self-help participation.

2. The Course of Action

The GOI and USAID will incorporate the following new features in the Rural Public Works Program in Uttar Pradesh:

A master plan for economic development will be prepared under the supervision of the State Planning Department for each district and block included in the program.

Evaluation will be an integral part of the program in order to effect program review and indicate corrective actions.

Local participation through Panchayati Raj institutions will be used in program planning and execution.

An in-country training program will be established by the state for participants in the program, including training for technical and administrative personnel and unskilled laborers as indicated by the needs of the projects.

Projects will conform to development plans as determined by the GOI and USAID.

US Peace Corps Volunteers will be active in the program to the extent feasible.

Also, an effort will be made to develop a subdivision of the development block or a cluster or circle of villages as an initial planning and final execution unit.

Wage payments to laborers on the projects are approximately 55 per cent by value in kind, consisting of U.S. donated wheat, and 45 per cent in cash furnished by the Government of Uttar Pradesh. It is estimated that the standard wage payment in kind is approximately 1.5 kilos of wheat per work day for each worker and family (averaging 5 persons). Workers on projects are drawn from the ranks of the unemployed and under-employed. The project work is conducted primarily during slack agricultural seasons in the areas concerned. The ratio of kind to cash wage is subject to joint or mutual review and change, provided that wage rates in kind do not exceed the consumption needs of workers and their dependents.

The payments in kind under the program are made on the basis of coupons issued to project workers for the work performed, which are redeemable in wheat at state operated Fair Price Shops in the area concerned. The system of wage payments is controlled by Block Development Officers to prevent the issue of wheat to other than duly entitled workers.

Lists of projects selected under the program are sent by the Government of India to U.S. AID in advance of implementation of the projects, and contain the following information: name of scheme, location, nature of work and benefits, time duration, average estimated employment level, the man work-days requirement, and the total expenditure for the project, including labor, materials, tools and other costs. Cost estimates and the reports of the technical feasibility of proposed rural public works projects are to be carefully screened by the responsible department of the state government, usually the Irrigation or Public Works Department. Proposals for projects are to be prepared and submitted monthly by Block Development Committees in each district, assuring a continuous planned flow of new projects for implementation. Selection of projects is the responsibility of the state, subject to GOI and USAID approval.

The movement of the wheat from the port of entry to the State of Uttar Pradesh is the responsibility of the Union Ministry of Food and Agriculture. Movement and storage within the State is the responsibility of the State Civil Supply Department. The distribution of wheat to workers through Fair Price Shops is the responsibility of the District Magistrate and his subordinates (Civil Supply Officers and Block Development Officers). These GOI agencies and officials will maintain adequate records and controls, and accept accountability for the wheat handled. Block Development Officers and responsible project engineers are entrusted to verify the payment of wheat to eligible workers.

Adequate facilities are to be available to U.S. personnel for conducting end-use checks and audits and for observing and reviewing disposition of wheat. The Controller's Office of the Mission is responsible for current and/or end-use commodity checks and audits. The Mission reserves the right to withhold U.S. assistance from any project not considered as meeting program objectives or criteria.

FY 1967-1968

A proposal for the utilization of PL 480 wheat in the Rural Manpower Program in Bihar was received through the GOI in late September, 1965. Although a survey of the proposed projects by the Mission established that the proposal is technically sound and administratively feasible, the GOI has expressed concern about launching a program in Bihar before the Uttar Pradesh model has been evaluated. Proposed are 951 projects located in twelve districts of Bihar. These projects are mainly road construction works, irrigation projects, tanks, and flood protection projects. The projects would generate more than 4 million man-days of labor, benefit three lakh (300,000) acres of land and develop more than forty five miles of road. U.S. participation in this program would involve supplying 8200 metric tons of wheat under Title II, PL 480.

Several other states, including West Bengal and Maharashtra, have indicated an interest in USAID support for rural works programs. However, before the programs are expanded to such other states, the Mission will conduct a comprehensive study and evaluation of the initial program activity.

The exact wheat requirements to support an expanded pilot program can be determined only as firm agreements based on program proposals are reached on a state by state basis through negotiations with the Central Government. Food commodity requirements, including shipping schedules, together with a request for approval of the specific program and issuance of the respective Transfer Authorization will be submitted by the Mission to AID/W for express approval within the framework of an approved activity description. Also, if the Transfer Authorization so indicates, and the GOI agrees, the delivery problem may be eased by allowing borrowed Title I wheat already in India to be used for partial payment on approved rural public works projects, to be replaced upon the arrival of Title II shipments.

Estimated commodity requests during FY 1967-1968 will be commensurate with the ability of states to effectively and efficiently absorb USAID assistance. GOI experience with its own rural public works program has shown that administrative reforms such as more effective coordination between block, district, and state officials must be instituted. Only if this can be done, especially in bringing about a steady flow of well planned local projects and in tightening up their administration, will it be possible to advance toward a meaningful, nation-wide program. Although the Mission does not anticipate any large requirement for Title II commodities in FY 67, as much as 50,000 metric tons of Title II wheat may be needed in FY 68, if a thorough evaluation shows that administrative reforms are being effectively implemented.

The Mission plans to assign a Rural Public Works Project Manager to act as advisor to the GOI on rural works problems, and to assume overall administrative responsibility of the US contribution. The Mission hopes to recruit in FY 1967, 2 Field Liaison Officers from qualified US Peace Corps Volunteers who have participated in the Rural Public Works Program and have completed or are completing their tours in India. They will assist the state in planning rural works schemes and provide liaison between the GOI, state officials, USAID, and Peace Corps Volunteers working on development schemes at the local level.

In order to supplement and support the efforts of the GOI and the states to improve the organization and operation of the Rural Public Works program, the Mission granted Rs. 265,000 in Section 402 rupees (Eqv. US $ 35,333) to the Association of Voluntary Agencies for Rural Development (AVARD) for a period of 4 months from January to May, 1966. The

grant was raised to Rs. 500,000 (eqv. US $ 66,667) by issuing an amendment to the first contract agreement to support and supplement the efforts of the Government of India and the Government of Uttar Pradesh and such other states for which US PL 480 Title II programs are subsequently approved. These funds are provided for the period January 10, 1966 to September 10, 1966 to quickly set up and operate services essential to a successful Rural Manpower Program, such as the planning of a training program for local rural works administrators, and the preparation of master plans for economic development for selected blocks and districts in the pilot program. If the performance of the Association of Voluntary Agencies for Rural Development (AVARD) is deemed satisfactory after evaluation by the Mission, another grant would be recommended.

The US Peace Corps is actively assisting in the implementation of Rural Works Program at the local level. Since the beginning of the Uttar Pradesh pilot program, four Peace Corps Volunteers already in India have assisted in project planning and implementation at the local level. At the request of the GOI, 17 Volunteers have recently arrived in India to assist the Uttar Pradesh Program. At present, the Volunteers are studying the organization and operation of the program at the project sites.

There is an acute shortage of low level engineering personnel to carry out the rural works program and it is anticipated that most Volunteers will be employed to help in the measurement of the movement of earth, the making of alignments and the performance of simple surveying jobs. They will have no administrative or supervisory responsibilities. Volunteers might also take part in formulating a training program for unskilled laborers. It is expected that Volunteers will play a key role in encouraging local participation in the planning and implementation of rural works projects.

Close and continuous review of Rural Public Works program implementation is essential. Formal scrutiny and evaluation of the program will be carried on as a coordinated effort by Mission personnel, state, district and block officials. In addition, the GOI has agreed to provide evaluation services to the Rural Public Works program through the Program Evaluation Organization (PEO) of the Planning Commission. The PEO, a national evaluation agency, will survey the effectiveness of the program periodically and offer recommendations for improvements.

3. <u>Progress to Date</u>

AID/W approval for the use of the excess 9,000 metric tons of wheat for use in an economic development works program was given on April 30, 1965 and the agreement to commence the program was signed May 14, 1965. By July 1, 1965 the first instalments of US wheat had arrived in four of the six initially approved pilot districts: Gonda, Basti, Allahabad and Mirzapur districts; and U.S. wheat is now being used for partial wage payments in kind on rural public works projects in twenty districts.

The Association of Voluntary Agencies for Rural Development (AVARD), which provides an opportunity to inject, via responsible private Indian organizations, an additive measure of planning, training, promotional, and evaluative competence into the local administration of the program, especially in the case of its panchayati raj component, has helped to implement the USAID-GOI Rural Works Program.

AVARD officials have travelled to the program districts in Uttar Pradesh and held discussions with the district authorities and non-officials connected with the Rural Manpower Program. These discussions helped to identify the assistance badly needed by the districts to participate more effectively in the planning and implementation of the Rural Manpower Program. Since there is a general lack of information and understanding about the basic requirements of this wheat assistance program, AVARD has assisted the districts in holding district level conferences during August, 1966, to improve the existing information and knowledge about the program as well as to stimulate further interest. To ensure that the workers engaged in the different projects are also informed about the program as well as to help in the matter of obtaining their wages in cash and kind in time, and also to organize local participation around each project, AVARD is assigning one organizer to each of the six initial program districts.

A five-day training camp for the Team Leaders involved in the PL 480 assistance program was conducted by AVARD under the auspices of the Zila Parishad from May 21 to 25, 1966 at Varanasi. High district and state officials participated in the training program where training for the execution of the Rural Manpower schemes in general and deepening of tanks in particular were imparted to Team Leaders. AVARD is planning to conduct five more camps during September-October, 1966.

AVARD has started preparing Master Plans for Rural Manpower projects, initially for the six pilot districts of Uttar Pradesh (Allahabad, Basti, Gonda, Pratapgarh, Mirzapur, and Varanasi).

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) (a) FY 1967 Man-Months	(b) $ Cost	(12) (a) FY 1968 Man-Months	(b) $ Cost
	RURAL PUBLIC WORKS (Tentative Proposal)																						
	Rural Public Wks Adv	AGKM	9999.99	FR 03	N 460330				1		1	1			1	1				9	18,436	12	21,013

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct $	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct $	Rupee Cost ($Equiv.) PASA
American Personnel Hired Locally				
Two Field Liaison Officers (ex-Peace Corps Volunteers), for 12 months each under contract.	14,000	-	6,000	-

OTHER COSTS FISCAL YEAR 1968

Major Items	Dollar Cost Direct $	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct $	Rupee Cost ($Equiv.) PASA
American Personnel Hired Locally				
Two Field Liaison Officers (ex-Peace Corps Volunteers), for 12 months each under contract.	14,000	-	6,000	-

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: July 1, 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-550-225

4. TITLE: Communicable Disease Control

5. U.S. FUNDING: BEGIN FY 1963 — END FY 1969

PHYSICAL WORK: BEGIN FY 1964 — END FY 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	185	-	5	57	-	29	-	94	-	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	34	-	-	22	-	-	-	12	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	170	-	1	61	-	15	-	92	-	1	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	34	-	1	17	-	11	-	4	-	1	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	15	-	4	(4)	-	14	-	2	-	(1)	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	186	-	-	132	-	22	-	8	-	24	-		
	B. EXPENDITURES	TC	G	179	-	4	128	-	14	-	10	-	23	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	22	-	-	-	-	22	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	273	-	-	190	-	44	-	8	-	31	-		
	B. EXPENDITURES	TC	G	251	-	-	190	-	22	-	8	-	31	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	44	-	-	-	-	44	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	167	-	-	137	-	-	-	8	-	22	-	211	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	811	-	5	517	-	95	-	118	-	76	-	811	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

RSED

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ARS
ontract

1. The Activity Target

The activity target remains the same as that described in the Country Assistance Program for FY 1967 and may be summarized as follows:

The project is designed to assist the National Institute of Communicable Diseases(NICD) in carrying out its responsibilities for the development of centralized national competence in all aspects of communicable disease control.

The technical experience and personnel of the Communicable Disease Center of the U.S. Public Health Service in Atlanta, Georgia, are being used in all essential phases of this project because of the similarity of objectives, historical background and methods of operation. Technical assistance will be carried out in all operating divisions of the NICD, with emphasis on the Divisions of Epidemiology, Microbiology, and Zoonoses. Development will follow the pattern of epidemiological disease investigation, methodology, research, training and consultation with central, state and municipal health authorities. The Government of India is spending about $30 million equivalent a year on communicable disease control and is providing the physical facilities and equipment for the NICD.

Reference is made to the narrative of the Communicable Disease Control project for FY 1967 for a description of the Activity Target.

2. The Course of Action

The course of action for this project remains the same as adequately described in the FY 1967 CAP. The priorities outlined are still in effect. However, due to delays in recruitment and the arrival of the American technicians and due to budgetary restrictions as a result of the emergency in September 1965, little progress was made toward the targets in the past year. After the departure of the initial American technician(Epidemiologist) in July 1965 it was not until May 1966 that another technician arrived(Veterinary Public Health Advisor). In addition, the short term positions, including the medical librarian, laboratory technician and the consultant in epidemiology were not filled in FY 1966. The short-term consultants who were planned for last year will still be needed for FY 1967, in addition to the others which were originally planned for FY 1967.

Proposed Program For FY 67

Epidemiology: It is proposed to have a retro-prospective study of typhoid problem in Delhi State to study the various epidemiological factors including carrier rate and the duration of the carrier status, sewage load of causative organisms, role of flies and food handlers in dissemination of the infection. The study will commence in 1966 and continue for 1 to 2 years.

A third course in Epidemiology for medical officers is planned to be organized in the latter half of 1966.

Studies will be intensified on the epidemiology of plague in South India with mopping out of the sylvatic foci. Similar studies are proposed to be extended to areas in Madhya Pradesh.

Investigations will continue on epidemic diseases such as cholera, smallpox, meningococcal meningitis and infectious hepatitis.

It is proposed to study the utility of the hospital statistics in India as a source of epidemiological intelligence.

The U.S. epidemiology technician is expected to take an active part in the epidemiological problems and investigations and in implementing the epidemiological competence of the NICD staff by jointly planning the activities and evaluating the past performances.

The U.S. Biostatistician technician is to develop reliable procedures in epidemiology using statistical techniques and to develop the statistical components of the training course. He will also work with the epidemiologist in setting up a surveillance program for important communicable diseases.

Biochemistry: Research on the problems enumerated inthe activities report will be continued during the next year. In addition, it has been proposed to investigate (1) Immunichemical properties of cholera organisms; (2) Metabolic studies on filarial parasites.

Zoonoses:

1.(a) Rabies Investigations: Vaccine studies in human and canine populations to ascertain most effective immunizing procedures.

(b) Studies to determine wild life reservoirs of rabies in India

2. Brucellosis: Human and animal surveys to determine most important problem areas and the epidemiological nature of spread of infection.

3. Leptospirosis: To determine extent of infection in cattle, dog and rat populations and relationship with human disease patterns, particularly in non-isteric meningismal syndromes.

4. Cholera: To study possible role of animal populations as a reservoir for human cholera infections.

5. Other: Hydatid disease, leishmaniasis, larva migrans, encephalitis, psittacosis and Q-Fever.

The U.S. technician already on board will assist in planning, directing and reviewing the above activities to strengthen the Indian staff. He will also institute studies to ascertain optimal immunization procedures and disease investigation techniques in man and lower animals.

Entomology: Laboratory and field experiments will be continued on taxonomy, biology and ecology of vector arthropods. Particular emphasis will be laid on studies on the Aedes aegypti and the culex fatigans mosquitoes; ectoparasites; larvae eating fish; fungus infections of mosquito larvae and field survey of arthropods of public health importance.

The Division has signed an agreement with the WHO on testing of trapping devices of mosquitoes in flight. This project will start during 1966.

Microbiology: It is expected that the different sections of this Division will be able to occupy the laboratories in the new block before the end of this fiscal year and more equipment and more staff will be available by that time. Activities of this Division would be considerably expanded as these facilities improve.. It is expected that in the Bacteriology Section besides work on cholera and other enteric infections, studies on Staphlococci and Streptococci, tetanus, diphtheria, brucellosis and plague will be undertaken. In the Virology Section, full scale work of the biologics control laboratory for smallpox and polio vaccines will aslo be established. It is also proposed to start work on intestinal viruses and viruses transmitted by arthopods(insects), the latter work as a Northern Zonal Unit of the Virus Research Centre, Poona.

In the Mycology Section, efforts will be made to intensify further studies on the present surveys, particularly on the systematic mycoses. In the Serology Section, it is proposed to develop facilities for various other serological tests used both in bacterial and viral diseases.

The U.S. technician in microbiology will be able to assist in organizing and implementing the expanded activities as a result of relocation of the laboratories to the new block. He will also participate in planning and implementing the microbiological aspects in the training program at NICD.

NICD Plans for FY 1968

1. Place increased emphasis on the microbiological aspects of the Institute as a result of having achieved greater proficiency in the field of epidemiological activities.

2. Enter into a more balanced program with better coordinated field activities and laboratory support.

3. Develop a full-bloom program of vaccine and serum control with a goal of forming a self-sufficient unit for biologics standardization for adequate testing of biological products for potency, safety and innocuity.

4. Establish and develop an operational pattern for surveillance and investigation in cooperation with communicable disease authorities in the Ministry of Health and the veterinary service in the Ministry of Agriculture.

5. Establish specialized training courses including field and laboratory aspects of zoonoses, for public health veterinarians from the States disease control services and the veterinary and medical faculties.

Conduct specific disease investigations in the field of zoonoses (disease of animals transmissable to man) with emphasis on those diseases peculiar to the tropical environment.

The achievement of the above activities will depend on several factors including:

1. availability of CDC microbiology technicians

2. completed facilities in the NICD laboratory building

3. adequate equipment, furnishings, supplies and utility services.

3. Progress to Date

During the year, there has been a vigorous approach to make organizational and program changes in the NICD since the appointment of the new Director, Dr. J.B. Shrivastav. Although hampered by the lack of modern equipment and a small but developing staff, there have been phased programs in the NICD activities. But episodes of communicable disease outbreaks made it necessary to delay temporarily some of the planned programs because of limited personnel strength as well as the inadequately furnished laboratories and small organization. However, it should be pointed out that the NICD staff of dedicated professionals have performed admirably even with limitations in equipment, staff and budget. The sporadic epidemics as well as the routine investigations were studied with sound scientific techniques. Furthermore, the collaborative approach is being utilized by drawing on the expertise of the various divisions within the NICD.

Specifically there has been quite satisfactory progress in the Divisions of Epidemiology, Biochemistry and Microbiology at the NICD. All of these Divisions have been given firmer footing with increased technical competence with additions and changes in personnel, reorganization of their laboratories and implementation of field studies and research activities in their respective projects and programs.

Division of Epidemiology: Two orientation courses were started and concluded during the year for 79 district health officer-trainees. In addition, 38 trainees participated in two courses for the use and maintenance of the automatic jet injector. These trainees were assigned to the NICD by the State jurisdictions for their training.

A visiting CDC technician, Mr. David Crissman successfully conducted the courses in the use and maintenance of the automatic jet injectors. This was the first occasion that the machines were tried since they were made available and Mr. Crissman prepared and distributed manuals of operation to each of the trainees and left a supply for future use. At the time of writing NICD has already detailed the use of jet injectors for mass cholera immunizations in two locations.

The Division of Epidemiology has been very active in field activities such as the cholera epidemic, food poisoning, typhoid and malaria investigation, and subsequent field studies in several parts of India. In these epidemiological studies the laboratory aspects were fully utilized in a coordinated program with the Microbiology Division.

While U.S. technicians served but a short time during the past year, the accrued benefits of the epidemiology technician, Dr. Henry Gelfand contributed to the above activities. He was responsible for some of the basic planning, organization and implementation of the training courses as well as planning and implementation of epidemiologic investigations for the disease outbreaks which are described above.

The Kolar field station has increased its technical staff to carry on research and field studies in plague.

Dr. C.K. Rao of the Epidemiology Division is scheduled to undergo a year's training at CDC during FY 1967.

Division of Biochemistry: As one of the most recently activated divisions, the Biochemistry Division is being organized with facilities for research on Biochemistry of certain communicable diseases. Problems which were investigated included: (1) Mechanism of resistance of insects to insecticides; (2) Immunochemical studies with antigens from falarial parasites; (3) Biochemical changes in affected tissues in Malaria; (4) Lipids of tubercle bacilli.

Dr. Subramanian was a recent addition to the staff as the Deputy Director incharge of the Division of Biochemistry. In addition, Dr. Ramachandran was appointed as Assistant Director of the same Division. Dr. K.N. Rao is being scheduled for a year's training in Immunochemistry in FY 1967.

Division of Microbiology: The Division of Microbiology consisting of Bacteriology, Virology, Serology and Mycology sections was started during this year and was located temporarily in some laboratories pending the completion of the new building where it will be housed permanently later. In the meantime, arrangements are being made to obtain necessary equipment and trained staff for manning the various projects of the Division.

In spite of the limitations in space and physical facilities, progress has been made in pushing ahead various aspects of the Institute's microbiological program.

In the Bacteriology Section, studies have been carried out regarding the association and significance of Streptococci and Staphylococci with cases of scabies in Assam tea gardens and in Kolar Gold Mines area. Some of these isolated from the cases of scabies in Assam, have been grouped by agglutination as well as by precipitation methods and those isolated from Kolar area have been phage-typed.

The Microbiology Division has provided essential laboratory support to the epidemic investigations in a coordinated program in the Epidemiology Division.

A new program for biological control of smallpox vaccines utilized in India was started and so far 174 samples of the vaccine produced in India as well as those obtained from U.S.S.R. and U. K. have been tested.

Some of these samples were collected from the field vaccination units in different parts of India. Out of the total samples tested, 74% failed to pass the WHO minimum standard for potency.

In the Mycology Section efforts are being made to collect and isolate type strains of various pathogenic and saprophytic fungi. Survey of certain skin infection in man and animals has been undertaken and attempts of isolation of systematic fungi.

In the Serology Section, a survey is being carried out to study the nature of feeding habits of mosquitoes.

In order to meet the requirements of small animals needed for this Division, a mouse colony was started with a breeding lot obtained from Virus Research Center, Poona, and a colony of about 3,000 mice is being maintained at present.

Division of Zoonoses: In 1965 investigations were conducted to determine the prevalence of brucellosis in animals and human beings in and around Delhi.

Transmission experiments to human beings were conducted with the Nilgiris strain of simiar malaria.

Investigations were done to determine the infestation of tapeworms in dogs and cysts in human beings. Blood and stool examinations were conducted from animals in the veterinary hospital and zoo.

Immunity studies are being continued in order to determine whether rodent malaria can be transmitted from generation to generation.

Division of Entomology: The Division of Entomology undertook laboratory and field work on the taxonomy, biology and ecology of mosquitoes and ectoparasites of public health importance. The work included determination of a new species of mosquitoes and report of new records of insects and small mammals from Dehra Dun valley.

The work also included studies on biological control of mosquitoes and studies on the susceptibility of mosquitoes to different infections.

A course in Advanced Medical Entomology was also conducted by the Division.

Other Activities

Recruitment to fill sanctioned or approved positions was carried out during the year. Seven professional positions, including a Deputy and an Assistant Director were filled at the NICD since the new Director took office. In addition, four research officers have been selected for employment within the next few months. No new positions were requested until those already approved are filled and until requirements are needed with the program development and expansion.

In spite of limitations, the NICD has been able to secure administrative support with funds to proceed with many improvements. Priorities have been established for a phased plan of growth with a master plan developed by the new Director. The staffing pattern is still being developed but an expansion is held in abeyance until the new laboratory building is put into operation. There are plans to make changes to stimulate the scientific atmosphere as soon as the lecture hall and library are remodelled. More than Rs.25,000/- worth of additional books were added to the library last year and Rs.10,000/- are budgeted for this year. The administration of NICDitself is being improved.

Plans are being made to strengthen the Quarterly Bulletin which is compiled from reports from the country's 84 medical teaching institutions and redistributed. This provides special information not covered in the weekly epidemiological report which is published and distributed by the Central Bureau of Health Intelligence, Ministry of Health. The NICD biostatistician will work with the CDC biostatistics technician on the enlargement and improvement of this bulletin.

As noted previously, some progress was made to proceed with the completion of the new laboratory block No. 3 (for Microbiology) and to improve existing buildings. Among the improvements during FY 1966 were:

i. The electric supply for the Administrative Building is now converted to alternating current and the classrooms, future library and lecture halls wired for immediate service.

ii. Approval was received to construct a transformer station and work is already progressing with completion expected by December 1966. The transformer has been delivered.

iii. Major alterations have been planned to provide for a library and lecture hall with airconditioning. To make this possible, the Director and Deputy Director for Administration are moving out from their present offices. This will enable the two public rooms to be used by a maximum number of people in comfort. This is to be completed within six months.

iv. It is anticipated that the ground floor of the new laboratory building (No.3) will be in operation within six months. It is hoped that the rest of the new building will be utilized by the end of the year.

v. The electric supply for the new building has been sanctioned and wiring is expected to begin within the next six months; a water reservoir has already been constructed and the connection will be made by August 1966, assuring adequate water supply. While arrangements for fixing the gas supply plant have been completed, it is expected that the gas supply will be ready only by December 1966.

vi. The renovation of the existing animal house has been sanctioned and work has been started on the proposed center for neuro-virulence testing of polio vaccine.

vii. Provisions have been made to convert an existing building for the NICD offices and it is expected that this will be completed by December 31, 1966.

U.S. Contribution

Technicians: As a result of a participating Agency Service Agreement (PASA) with the Communicable Disease Center of the U.S. Public Health Service, Atlanta, Georgia, USAID is to furnish 21.6 man-years of technician services to assist in the development of the NICD. Included would be 18.8 man-years of long-term and 2.8 man-years of short-term consultant services. The list below shows the types and numbers of technicians required by fiscal years.

The full-time (long-term) technicians will be working mainly with the epidemiology, microbiology and zoenoses divisions, which are the principal units to be strengthened. The short-term consultants will be recruited to examine specifically defined facilities and programs and to recommend modifications and improvements. They will include bacteriologists, virologists, epidemiologists, a librarian, a training aids specialist, a communicable disease control specialist, possible an architect engineer, and others. The short-term consultants will be assigned for a period of approximately 10 weeks.

The narrative in the FY 1967 CAP describes the rationale for the utilization of the U.S. technicians and it is still in effect.

/M-1, it is necessary to increase the consultants to 5 for FY 67
Although two consultants were listed for FY 67 in the FY 67/ because of the delays in getting the project started in FY 1966. Not only was there a delay in getting the project agreement signed but also there was a delay in recruiting the U.S. technicians and consultants.

In FY 1968 an addition of three consultants is needed for a total of five. These include two epidemiologists and one each microbiologist, audio-visual specialist and laboratory animal specialist.

For FY 1969 while seven technicians and four consultants are listed against four technicians and two consultants contained in the CAP for FY 1967, the additional three technicians are necessary because of the delay in recruiting and they are being carried over three months into FY 1969 to complete their two year assignments. The additional consultants consisting of two epidemiologists and one each microbiologist and laboratory animal specialist are needed to provide adequate staff to strengthen the services they represent.

FY 1967

	ETA	ETD	Man-Years Yrs.	Months
1. P.H. Veterinarian	5/7/66	6/69	1	0
2. Epidemiologist	10/66	6/69	0	9
3. Biostatistician	10/66	10/68	0	9
4. Microbiologist (A)	10/66	10/68	0	9
5. Health Fac. Trg. Specialist	10/66	10/68	0	9

5 Short-term consultants:

1 Medical Librarian	- 3 mos	
1 Lab. Design and Utilization Specialist	- 3 mos	1 - 3
1 Epidemiologist	- 3 mos	
1 Lab. Animal Specialist	- 3 mos	
1 Epidemiologist	- 3 mos	
		5 - 3

6 Participants (4 man-years of training)

FY 1968

	ETA	ETD	Man-Years Yrs.	Months
1. P.H. Veterinarian	5/7/66	6/69	1	0
2. Epidemiologist	10/66	6/69	1	0
3. Biostatistician	10/66	10/68	1	0
4. Health Fac. Trg. Specialist	10/66	10/68	1	0
5. Microbiologist (A)	10/66	10/68	1	0
6. Microbiologist (B)	7/67	6/69	1	0
7. Microbiologist (C)	7/67	6/69	1	0

FY 1968 (Contd.)

	ETA	ETD	Man-Years Yrs. Mos.
5 Short term consultants:			7 - 0
1 Epidemiologist - 3 mos			
1 Epidemiologist - 3 mos			
1 Microbiologist - 3 mos			1 - 3
1 Med. Aud. Spec. - 3 mos			
1 Lab. Animal Spec. - 3 mos			
			8 - 3

12 Participants (8 man years of training).

FY 1969

1. P. H. Veterinarian	5/7/66	6/69	1 - 0
2. Epidemiologist	10/66	6/69	1 - 0
3. Biostatistician	10/66	10/68	0 - 3
4. Health Fac. Training Specialist	10/66	10/68	0 - 3
5. Microbiologist (A)	10/66	10/68	0 - 3
6. Microbiologist (B)	7/67	6/69	1 - 0
7. Microbiologist (C)	7/67	6/69	1 - 0

4 Short-term Consultants:

1 Epidemiologist 3 mos		
1 Epidemiologist 3 mos		1 - 0
1 Microbiologist 3 mos		
1 Lab.Animal Spec. 3 mos		
		5 - 9

Participants

Participants for U.S. training will be jointly selected by NICD/USAID/CDC officials for advanced training at CDC and related institutions. They will be selected to strengthen the objectives of this project, from NICD staff and will be utilized in the further development of the programs at NICD. The Training Coordinator at CDC in Atlanta will make final arrangements on these training programs based on suggestions by the Government of India and the resources at CDC and other U. S. institutions. The training will be concentrated in on-the-job training with the opportunity for practical experience to improve specific tasks and skills.

The description on the selection and utilisation of the participants in the CAP for FY 1967 is still in effect. A break down of the participants by year is listed below :

FY 1967 : 6 Participants - 4 man-years of training in U.S

FY 1968 : 12 Participants - 8 man-years of training in U.S.

Commodities and Local Funds

US-AID will make available through the PASA for CDC procurement the sum of $8,000 each for FY 67, 68, and 69 for demonstration materials and equipment to make the services of the long and short-term technicians more readily effective.

Local currency will be utilized for within-India travel expenses, local purchases of demonstration materials and joint US-AID/NICD Conferences inviting Indian and American technicians affiliated with the communicable disease program.

An estimate of these items for FY 67, 68, and 69 is listed below :

	Trust Fund $ Equiv. (in 000's Dollars)		
	FY 1967	FY 1968	FY 1969
Local materials and commodities for demonstration purposes	33.3	20.0	20.0
Two conferences on Communicable Diseases :	6.0	6.0	6.0
No. of Conferences : 2 No. of days : 5 days each (Total 10 days) No. of participants : 15 ea. (Total 30)			
Local Travel of Technicians	13.0	19.8	13.8

Miscellaneous

An executive visit by a CDC official to the project in India and the NICD Director to the U. S. is planned for FY 1967. The CDC official is to confer with both the Director of NICD and Indian

and American technicians as well as make an on-site visit. He will also confer with other USAID officials to discuss program objectives, accomplishments and problems.

The Director, NICD, was originally scheduled to visit CDC in early 1966 but was not able to make it. It is proposed that he visit CDC by January 1967 to discuss first-hand the objectives, accomplishments and problems, and also discuss the further development of the NICD. In addition, he will be able to become acquainted, in detail, with all facets of CDC's program and facilities and he can review the availability of technician requirements and interview potential candidates. The Chief of CDC considers the visit by the Director as one of prime importance for the success of the project.

GOI Contribution

GOI will assign counterparts to work with the visiting technicians in laboratory, field, research and training activities. The visiting USAID technicians will be given laboratory and desk space to carry out their functions. As field studies on communicable diseases outbreaks occur, NICD will make arrangements to facilitate the participation of the US AID technician in line with the objective of the project.

As an approved cooperative project, the Ministry of Finance will give preference in assigning the necessary funds for personnel, operating budget and necessary equipment to insure the rapid success of the project in accordance with project plans and budget recommended by the Ministry of Health for this activity. This will include the allocation of regular budget and Indian-use PL 480 rupees as well as foreign exchange. In addition, the GOI will contribute funds as required in the cost-sharing rupee charge plan covering the US AID technicians assigned to NICD in accordance with the cooperative Indo-U.S. Agreement.

The attached NICD budget has been approved in principal by the Ministries of Health and Finance and covers the three year period IFY 1966-67 to IFY 1968-69. The funds provided in this budget represent reduction of about one crore from the amount initially requested by NICD after consultation with US AID. US AID is presently reviewing the effect of this budget reduction on the project with a view toward determining appropriate U.S. inputs and project duration.

The NICD will continue to make requests to their budgetary needs in accordance with the guidelines from the GOI. The budget for the 1966-67 Indian fiscal year for the NICD is as follows:

NICD Activities

			$ Equiv.
Personnel Services			
Permanent Staff	Rs. 803,700	or	106,892
Temporary Staff	662,745		88,145
Special Activities Staff	126,900		16,878
Sub-total	Rs.1,593,345		211,915
Operating Expenses	514,189		68,362
NICD Activities total	Rs.2,107,534		280,277
National Filaria Control	Rs.2,750,000		357,500
Grand Total:	Rs.4,857,534		$ 637,777

Long Term Development Of The NICD

The long-term development of NICD requires the provis ion of adequate funds for its needs to finance the cost of personnel services, capital improvements, equipment, a few necessary vehicles and operating expenses to 1969. Included in these funds would be need for foreign exchange to pa y for the costs of certain commodities not available in India.

The long-term budget for these items in terms of rupee costs may be summarized as follows:

Estimated N.I.C.D. Expenditure
(April 1, 1966 to March 31, 1969)
(Cost in lakhs)

	Rupees costs	For.Exchange Rupee Equiv.	Total
Pay & Allowance	Rs. 53.00	-	53.00
Capital Improvements	50.25	-	50.25
Equipment	18.00	11.50	29.50
Vehicles	3.10	-	3.10
Operating Expenses, supplies and books	27.06	1.50	28.56
	151.41	13.00	164.41

Details of the above amounts are shown in the tables which follow:

Breakdown of Pay and Allowances
(in lakhs)

1966-67	1967-68	1968-69	Total
Rs. 16.00	17.00	20.00	53.00

I. Capital Improvements Rupee Expenditure

		66-67*	67-68	68-69
1.	Fixtures & fittings Block III	Rs. 1.00	-	-
2.	Annexe to Lab. Block II	.60	-	-
3.	Conversion animal house into Temp. Neuro-virulence Testing unit	.50	-	-
4.	Boundary wall	-	.40	-
5.	Storm water drainage	-	.30	-
6.	Neuro-virulence Testing Unit Bldg.	5.00	-	-
7.	Installation 500 KVA transformer	1.00	-	-
8.	Airconditioning of block III	7.00	-	-
9.	Generator KW standby	-	1.00	-
10.	2nd Transformer	-	1.00	-
11.	Cold storage, incubator room etc.	1.30	-	-
12.	Supply of unfiltered water	-	.50	-
13.	Fittings to existing bldgs. other than Block III	-	.25	.25
14.	One additional building	-	12.00	-
15.	One animal house	-	5.00	-
16.	Airconditioning animal house	-	-	5.00
17.	Airconditioning lecture halls etc.	-	-	2.00
18.	Canteen recreation block	-	-	1.00
19.	Modification of Admin. block	-	-	.50
20.	New hostel	-	-	-
21.	Installation of incinerator	-	-	2.00
22.	Installation of boiler	-	-	2.00
23.	Installation of Gas Plants	-	.20	.25
24.	Installation of 50 lines PBX	-	-	.20
	Subtotal:	16.40	20.65	13.20

Total Rs. 50.25 lakhs

* (Funds already santioned)

II. Non-Recurring

A. Equipment

	Rupee Expenditure (in lakhs)			Total
	66-67	67-68	68-69	
a. for Microbiology Division	-	2.00	2.00	4.00
b. for Biochemistry Division	-	1.5	1.5	3.00
c. Equipment needed for two new laboratory blocks to be set up		-	3.0	3.0
d. for Other Divisions		3.0	3.0	6.0
e. Replacement of existing equipment		1.0	1.0	2.0
Total *		7.5	10.5	18.0

(* Rs. 1.5 lakhs will be expended for equipment from 66-67 budgeted for recurring expenses.)

A-1 Equipment

	Foreign Exchange Expenditure (for Rs. in lakhs)			
	66-67	67-68	68-69	Total
a. for Microbiology Division	-	1.5	1.5	3.0
b. for Biochemistry Division	-	1.0	1.0	2.0
c. Equipment needed for two new lab. blocks to be set up	-	-	3.0	3.0
d. for Other Divisions	-	1.5	1.5	3.0
e. Replacement of Existing equipment		0.25	0.25	0.50
	-	4.25	7.25	11.50

B. Transport Vehicles

	Rupee Expenditures (in lakhs)*					
	66-67	67-68	68-69	69-60	70-71	Total
a. Mobile labs. - one	-	.50	-	-	-	0.50
b. Student Bus - one	-	-	1.20			1.20
c. Field vehicles - two		1.20	-	-	-	1.20
d. Staff cars - one	-	-	0.20	-	-	0.20
Total: Rs.	-	1.70	1.40	-	-	3.10

(* If purchased from U.S. surplus stocks through the Directorate General of Supplies and Disposals, the cost will be about Rs. 38,000. Necessary F.E. will be needed in this case.)

C. Operational Expenses due to Expansion of Activities

Rupee Expenditure (in lakhs)

	66-67	67-68	68-69	Total
a. Glassware Rs. Rs.	1.30	2.00	2.00	5.30
b. Chemicals	0.50	1.00	1.00	2.50
c. Purchase of livestock and its maintenance	1.78	2.50	2.50	6.78
d. Hot and cold water arrangements (till such time air-conditioning of blocks is not provided)	-	0.25	0.25	0.50
e. Electricity	0.50	0.50	0.50	1.50
f. Water supply	0.10	0.10	0.10	0.30
g. Telephone charges	0.8	0.08	0.08	0.24
h. Books for library	0.12	0.15	0.15	0.42
i. D.A. for consultants	0.33	0.34	0.33	1.00
j. Fellowships @ 4 per year @ Rs. 8460 per fellowship	0.34	0.34	0.34	1.02
k. Miscellaneous items P.O.L. liveries, furniture and its maintenance, stationery, repair of lab. equipment, toilet goods, electric goods, sanitary goods etc.)	2.50	2.50	2.50	7.50
	7.55	7.76	9.75	27.28

C-I Supplies and Books - Foreign Exchange for Rs. in lakhs

	66-67	67-68	68-69	Total
a. Chemicals	-	0.5	0.5	1.00
b. Books for Library	-	0.25	0.25	0.50
	-	0.75	0.75	1.50

SUMMARY

Rupee Requirements (in lakhs)

	66-67	67-68	68-69	Total
Salaries Rs.	16.00*	17.00	20.00	53.00
Capital improvement	16.40*	20.65	13.20	80.25
Equipment (Rs.)FE	**	7.50	10.50	18.00
Transport vehicles	-	1.70	1.40	3.10
Operational Expenditures (Rs.)	7.55*	9.76	9.75	27.06
- do - (F.E.)	-	0.75	0.75	1.50
Total	39.95*	61.61	62.85	164.41

* Funds already sanctioned

** Some equipment to be purchased with Operational Expenses allotment of Rs. 5.14 lakhs. (Approximately Rs. 1.5 lakhs will be used.)

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A — **MANPOWER PROGRAMMING ANNEX**

DATA CURRENT AS OF: July 1, 1966 | COUNTRY OR ORGANIZATION: India | COUNTRY OR ORGANIZATION NO.: 386 | SECURITY CLASSIFICATION: Unclassified

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Mos.	(b) $Cost	(12) FY 1968 (a) Man Mos.	(b) $Cost
	COMMUNICABLE DISEASE CONTROL																						
2	PH Veterinarian	BG--	9999.99	FC 02	N550225	HA	1	1			1	1			1	1			1	12	24,500	12	25,200
	PH Physn Epidemiologist	BG--	0602.05	FC 01	N550225	HA	1		1		1	1			1	1			1	9	22,800	12	26,800
	Biostatistician	BG--	9999.99	FC 03	N550225	HA	1		1		1	1			1	1				9	18,200	12	20,600
	Hlth. Fac. Trg. Spec.	BG--	9999.99	FC 03	N550225	HA	1		1		1	1			1	1				9	18,200	12	20,600
	Microbiologist	BG--	9999.99	FC 03	N550225	HA	1		1		1	1			1	1			1	9	18,200	12	20,600
	Microbiologist	BG--	9999.99	FC 03	N550225	HA					1				1	1			1			12	23,300
	Microbiologist	BG--	9999.99	FC 03	N550225	HA					1				1	1			1			12	23,300
	Med. Librarian	BG--	9999.99		N550225	HA	1			1										3	6,600		
	Lab. Design Spec.	BG--	9999.99	FC 02	N550225	HA	1			1										3	5,900		
	PH Physn. Epidemiologist	BG-	0602.05	FC 02	N550225	HA	1			1			1							3	5, 900	3	5,900
	PH Physn. Epidemiologist	BG-	0602.05	FC 02	N550225	HA					1		1							3	5,900	3	5,900
	Lab. Animal Spec.	BG--	9999.99	FC 02	N550225	HA				1			1							3	5,900	3	5,900
	Microbiologist	BG--	9999.99	FC 02	N550225	HA							1									3	5,900
	Med. Aud. Spec.	BG--	9999.99	FC 02	N550225	HA							1									3	5,900
																					132,100		189 ,900

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
Training Experience in Epidemiology, Biostatistics, Microbiology, Zoonosis, etc.	6	X	-	X	-	9/67	Total of 4 Man Yrs.	48	22,000	—

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Training Experience in Epidemiology, Biostatistics, Microbiology, Zoonosis, etc.	12	X	-	X	-	9/68	Total of 8 Man Yrs.	96	44,000	—

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
Scientific Equipment and Supplies	6/67	-	8,000

SUPPLEMENTAL TABLE III-B

COMMODITIES TO BE PROCURED IN FY 1968

Scientific Equipment and Supplies	6/68	-	8,000

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY 1969

Scientific Equipment and Supplies	6/69	-	8,000

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($ Equiv.) Direct	Rupee Cost ($ Equiv.) PASA
1. Local materials and commodities for demonstration purposes	-	-	33,300	—
2. Seminars on Communicable Diseases(2)	-	-	6,000	—
3. Local Travel of Technicians and Consultants	-	-	-	13,000
4. Overheads on U.S. Govt. Participating Agency of Technicians' and Consultants' Costs at 15% ($132,200)	-	19,830	-	—
5. Security Clearance (9)	-	3,690	-	—
Total	-	23,520	39,300	13,000

SUPPLEMENTAL TABLE IV-B

OTHER COSTS IN FISCAL YEAR 1968

1. Local materials and commodities for demonstration purposes	-	-	20,000	-
2. Seminars on Communicable Diseases (2)	-	-	6,000	-
3. Local Travel of Technicians and Consultants	-	-	-	19,800
4. Overhead on U.S. Government Participating Agency at 15% of Technicians' and Consultants' Costs ($190,400)		28,485	-	-
5. Security Clearance (7)	-	2,870	-	-
Total	-	31,355	26,000	19,800

SUPPLEMENTAL TABLE IV-C

OTHER COSTS IN FISCAL YEAR 1969

	Dollar Cost		Rupee Cost ($ Equiv.)	
	Direct	PASA	Direct	PASA
1. Local Materials and Commodities for demonstration purposes	-	-	20,000	-
2. Seminar on Communicable Diseases (2)	-	-	6,000	-
3. Local Travel of Technicians and Consultants	-	-	-	13,800
4. Overhead on U.S. Government Participating Agency at 15% of Technicians' and Consultants Costs	-	20,490	-	-
5. Security Clearance (4)	-	1,640	-	-
	-	22,130	26,000	13,800

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: July 1, 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-590-332

4. TITLE: Family Welfare Planning

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1968

PHYSICAL WORK: BEGIN FY 1967 — END FY 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	311	—	113	—	—	198	—	—	—	—	—		
	B. EXPENDITURES	TC	G	108	—	108	—	—	—	—	—	—	—	—	—	—
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	203	—	5	—	—	198	—	—	—	—	—		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	330	—	132	—	—	198	—	—	—	—	—		
	B. EXPENDITURES	TC	G	313	—	132	—	—	181	—	—	—	—	—	—	—
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	220	—	5	—	—	215	—	—	—	—	—		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	—	—	—	—	—	—	—	—	—	—	—	202	—
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	—	—	—	—	—	—	—	—	—	—	—	18	—
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	641	—	245	—	—	396	—	—	—	—	—	641	—

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
July 1, 1966	INDIA	Funding	1967	1968	386-11-590-332	Family Welfare Planning
		Phys. Work	1967	1970		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/												
	FA ACT	(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/												
	FA ACT	(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		—		—		—		—	—	—		—
	FA ACT	(ii) TRUST FUND	Govt. Rev.	—	2	2	16	16	—	—	—	—	16	16
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	87	61	653	455	—	—	204	—	398	251
III BUDGET YEAR (EST.) FY 1968	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		—		—		—		—	—	—		—
	FA ACT	(ii) TRUST FUND	Govt. Rev.	—	4	4	27	27	—	—	—	—	27	27
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	126	100	945	748	—	—	263	—	623	485
IV PLANNING YEAR (EST.) FY 1969	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		—		—		—		—	—	—		—
	FA ACT	(ii) TRUST FUND	Govt. Rev.	—	—	—	—	—	—	—	—	—	—	—
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	—	52	—	395	—	—	110	—	—	285
V ALL SUBSEQUENT FYs (EST.)	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/												
	FA ACT	(ii) TRUST FUND	Govt. Rev.	—										
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G										
VI TOTAL ALL YEARS (EST.)	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		—		—		—		—	—	—		—
	FA ACT	(ii) TRUST FUND	Govt. Rev.	—	6	6	43	43	—	—	—	—	43	43
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	213	213	1598	1598	—	—	577	[illegible]	1021	1021

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

1. Background

Since 1964 the Mission has taken an active interest in the Indian family planning program with a view toward possible capital and technical assistance in this area. Discussions continue to be held with Government of India officials in order to define the role of U.S. technicians in the GOI Family Planning program at the center and/or state levels. USAID has also indicated its willingness to consider a Family Planning loan to finance vehicles, microscopes and other equipment essential to the program.

Both USAID and the Government of India recognize that population stabilization is essential to India's progress and consider the development of an effective family planning program a priority objective. USAID, therefore, wishes to have a sufficient family planning "cell" staff, as outlined in this unilateral E-1, to provide the capability to :

1. help the GOI upon request to develop a detailed program for U.S. assistance;

2. begin immediate implementation of an assistance program when a jointly approved project is developed;

3. provide specialized assistance as requested on an interim basis until a detailed project is developed.

2. The Activity Target and Course of Action

In FY 1967 and 1968 the Mission staff will explore and follow through on ways in which resources can be mobilized to assist the Indian family planning program in achieving its goal of reduction in the birth rate from 40 births per 1000 annually in 1966 to 25 per 1000 by 1975.

During FY 1967 and 1968 the Mission Family Planning personnel, therefore, will be prepared to :

(1) serve as short term consultants as requested to participate with state Health and Family Planning officials in developing evaluation mechanisms;

(2) when requested assist these officials in designing appropriate plans of specialized U.S. assistance for submission to the Central Government;

(3) participate with these officials in implementing the plans once they are approved by the state, the GOI and USAID.

In addition, USAID will :

(4) participate, at the request of the Commissioner of Family Planning, in the development of an evaluation system for the Indian Family Planning program;

(5) assist the Registrar General, upon request, in the development of methods for the collection, processing and analysis of fertility and other basic data and vital statistics for the 1971 census.

For these purposes the following staff is proposed for FY 1967 and 1968 :

One Demographer, one Education Advisor (Health), one Medical Educator, one Sociologist, one Administration Advisor, and one Public Health Nurse. Short-term consultants will also be needed to meet requests for limited assistance in certain selected areas which cannot be met by the Mission's "cell" staff.

The Chief of the Health and Family Planning Division is included in the Technical Support project, but his principal responsibility is to head this project.

Participant Training : In the course of developing an assistance program the Mission will make available participant training in both the U.S. and in third countries for key family planning personnel at the Center and State levels in specialized fields including demography, statistics, health administration and mass communications. U. S. training will be provided at the Census Bureau, the U.S. Public Health Service and at schools of Public Health. Third country training will involve short-term observation tours in Korea and possibly Taiwan to study the organization of family planning programs in these countries.

Coordination with Other Agencies: USAID activities in health and family planning services are to be coordinated with and complementary to the work of other agencies in this field: WHO, UNICEF, Ford Foundation, the Peace Corps, the National Institute of Health, National Center for Health Statistics, Rockefeller Foundation, and agencies of other nations. USAID will be continuously responsive to the Government of India with regard to such coordination.

WHO and UNICEF to-date are engaged in community health activities with some of the same administrators and teachers responsible for family planning program implementation. The Ford Foundation team of technicians is working with the Central Commission of Family Planning, NIHAE, the Central Institute of Family Planning, and intensive districts in four states.

The grass roots experience of the Peace Corps can serve as a valuable supplement to the AID activities which are necessarily limited to top and intermediate level administrative and training functions.

3. Progress To Date

Since 1951, the Agency for International Development and its predecessor agencies have been assisting India to develop its basic institutions in medicine and public health. Technical assistance and considerable rupee support has been provided for the development of primary health centers, and for graduate, public health and nursing education. These inputs have helped to provide the nucleus personnel and facilities through which the present family planning activities can be channeled.

During FY 1966, the Mission continued to develop relationships with key family planning personnel in India and to familiarize itself with the Indian program. In addition, USAID has been encouraging, through rupee subsidies, operational research in the development of indices for IUCD and sterilization program targets.

Of the Mission's Family Planning staff only the Education position was covered throughout FY 1966. The next team member arrival was the demographer in April 1966, followed by the Chief of the Health and Family Planning Division in June.

In FY 1966, the Government of India made considerable headway in the implementation of its family planning program. In light of this progress it may be useful to up-date information contained in the Progress To Date section of the FY 1967 E-1.

Administration : As a result of a Presidential Order in January 1966, the Ministry of Health was renamed the Ministry of Health and Family Planning. This change ushered in a major administrative reorganization reflecting the increasing priority being accorded to the family planning program. The reorganization, which is still in progress, establishes a Secretary, a Joint Secretary, and various Deputy Secretary positions. It also permits the Secretary and the Commissioner of Family Planning increased freedom to deal with program implementation. The reorganization also involves the establishment of regional family planning officers, cabinet and state action committees on family planning, state and district family planning bureaus and the provision for additional technical and clerical staff at the center and state levels.

The tentative GOI budget for family planning activities in FY 1966-67 totals Rs.130 million of which over Rs.90 million has been allocated to the states. The Central Government is presently subsidizing 90% of the recurring expenses in each state and 100% of the non-recurring expenditures, the costs of voluntary organizations' operations and the operating costs of the 44 state training centers. In contrast to the usual plan allocation, the states have been assured that the above assistance from the Central Government will go beyond the Fourth Plan period. Furthermore, the states have been assured that the present allocation of Rs.95 crores for the Fourth Five Year Plan is not to be considered a ceiling and that more funds will be made available if they can be profitably spent.

Program Progress: During FY 1966, the GOI launched an extensive IUCD program which met with considerable success in several states. Table I shows the progress of each of the Indian states and their respective targets. It can be seen that in the first 10 months of the program — June 1965 to March 1966 — the GOI recorded 804,500 IUCD insertions or 80% of its target. Over 75% of the IUCD's, however, were inserted in six states; namely, Punjab, West Bengal, Maharashtra, Gujarat, Mysore and Delhi. Table 2 compares these results with progress in Korea and Taiwan, standardized for varying time intervals.

During FY 1966, the GOI solved the initial problems in the production of IUCD's and has increased its production to 30,000 per day which appears adequate to meet present demand. In addition to the IUCD program the GOI reported 542,472 sterilizations in IFY 1965-66.

The GOI in implementing its ambitious family planning program intends to establish a total of 1,800 urban family planning centers, 5,400 rural primary centers and 41,000 rural sub-centers. At present 1,381 urban centers, 3,890 rural primary health centers and 6,203 rural sub-centers are functioning.

The Central Family Planning Institute has initiated the training of the "officers in-charge" of the existing State Training Centers and will train the remainder on a phased schedule. Field Extension Workers are being trained at four regional training centers and basic family planning workers in 29 of the 44 state training centers. Top priority is being given to strengthening these programs and to implementing programs in the remaining 15 state training centers. Attention is also being given to the establishment of training programs for all family planning workers at the district and block levels.

Many problems of manpower, education, and administration must be solved if the Government is to attain its program goals. Much remains to be done in developing the program both quantitatively and qualitatively. The best available survey information gives evidence that only 10% of the "eligible" women are ready acceptors of the loop. Better information is necessary to determine the removal and expulsion rates in order to ascertain the total number of insertions necessary to achieve the desired reduction in the birth rate. Education and community-geared efforts may provide the key to increased family planning participation but extensive research is necessary to ascertain the effects of these approaches.

Table 1.

Progress of IUCD Sterlization Program by States, 1965-66

Name of State	Estimated mid-year popn. in (000's)	Target 1965-66	Insertions[1] 1065-66	% of Target	No.per 1000 popn.	Sterilizations 1965-66	No. per 1000 popn. mid.'65	IUCD Target (2)(3) 1966-67	Sterilization target (2)(3) 1966-67
Andhra Pradesh	39,101	80,273	9,222	11.5	0.24	28,591	0.73	276,524	98,596
Assam	13,451	27,613	27,705	100.3	2.06	5,882	0.44	189,777	24,861
Bihar	51,280	105,277	15,588	14.8	0.30	2,356	0.05	386,641	71,312
Gujarat	23,198	47,824	84,949	177.6	3.66	19,883	0.86	528,770	56,583
Jammu & Kashmir	3,781	7,761	3,051	39.3	0.81	1,426	0.38	56,949	6,234
Kerala	18,824	38,644	35,717	92.4	1.90	43,205	2.30	250,480	84,382
Madhya Pradesh	36,027	73,963	18,987	25.7	0.52	25,974	0.72	297,781	76,507
Madras	36,233	94,385	3,491	4.7	0.10	123,806	3.42	240,395	195,575
Maharashtra	44,175	90,697	129,887	143.2	2.94	65,660	1.49	629,022	132,878
Mysore	26,061	53,603	75,900	144.6	2.91	26,094	1.00	497,584	62,273
Orissa	19,302	39,626	6,004	15.2	0.31	50,295	2.61	142,542	74,033
Punjab	23,172	47,580	132,263	278.0	5.71	33,116	1.43	646,140	76,408
Rajasthan	22,828	46,845	13,663	29.2	0.60	9,564	0.42	202,226	40,581
Uttar Pradesh	81,161	166,624	45,347	27.2	0.56	76,243	0.94	641,763	175,708
West Bengal	34,237	80,554	164,387	204.1	4.20	18,760	0.48	1,033,451	74,069
Nagaland	397	814	-	-	0.00	40	0.10	-	-
Andaman & Nicobar Islands	76	155	-	-	0.00	51	0.67	-	-
Delhi	3,297	7,000	20,113	287.3	6.10	3,304	1.00	-	-
Dadra & Nagar Haveli	64	91	-	-	0.00	1,399	0.94	-	-
Goa, Daman & Diu	655	1,476	50	3.3	0.08	-	0.00	-	-
Himachal Pradesh	1,494	3,067	2,460	80.2	0.65	51	0.06	-	-
Manipur	918	1,838	1,129	61.4	1.23	94	0.23	-	-
L.M.A. Islands	26	52	-	-	0.00	78	0.06	-	-
N.E.F.A.	362	742	-	-	0.00	308	0.47	-	-
Pondicherry	403	828	36	4.3	0.09	-	0.00	-	-
Tripura	1,300	2,668	-	-	0.00	-	0.00	-	-
Ministry of Defence	-	-	2,187	-	-	1,594	-	-	-
Ministry of Railway	-	-	12,368	-	-	4,689	1.11	-	-
ALL INDIA	481,823	1,020,000	804,504	80.45	-	542,463	1.11	6,020,045	1,250,000

1. Actually 10 months of activity is involved - June 1965 - March 1966.
2. 1966-67 targets have been determined as follows: IUCD targets are based on 20 and 10 insertions per 1,000 population in urban and rural areas respectively, whereas sterilizations are based on 2.5 per 1,000 population in all areas.
3. The intensive district program increases the targets for the 30 most populous districts and 20 most populous towns to 50 and 20 IUCD insertions per 1,000 population in urban and rural areas respectively whereas sterilizations are increased to 3.5 per 1,000 population in all areas.

Table 2 - I.U.C.D. Insertions for Comparable Periods of Time and Population in INDIA by States and Taiwan and Korea

States	Population in millions 1961 Census	Date of Inf. received by CBHI*	Duration of the program in months	I.U.C.D. Insertions	I.U.C.D. Insertions per Million Per Month for the comparable periods in which program was in progress		
					INDIAN STATES	KOREA	TAIWAN
Andhra Pradesh	35.98	7.31.65	3	4,500	42	49	71
Assam	11.87	11.30.65	7	18,246	218	188	195
Bihar	46.46	1.27.66	9	6,180	15	235	259
Gujerat	20.63	2.2.66	9	71,483	378	235	259
Jammu & Kashmir	3.56	11.30.65	7	814	32	188	195
Kerala	16.90	11.30.65	7	16,440	138	188	195
Madhya Pradesh	32.37	1.22.66	9	9,027	31	235	259
Madras	33.69	11.15.65	6	2,612	44	142	170
Maharashtra	39.55	11.30.65	7	36,743	131	188	195
Mysore	23.59	1.5.66	8	49,698	259	226	225
Orissa	17.55	1.29.66	9	3,343	21	235	259
Punjab	20.31	1.22.66	9	63,652	354	235	259
Rajasthan	20.15	1.22.66	9	10,041	56	235	259
Uttar Pradesh	73.75	12.31.65	8	20,343 / ~~106,332~~	34	226	225
West Bengal	34.93	1.8.66	8	106,377	380	226	225
Delhi	2.66	11.30.65	7	11,023	583	188	195

*CBHI: Central Bureau of Health Intelligence, Directorate General of Health Services.

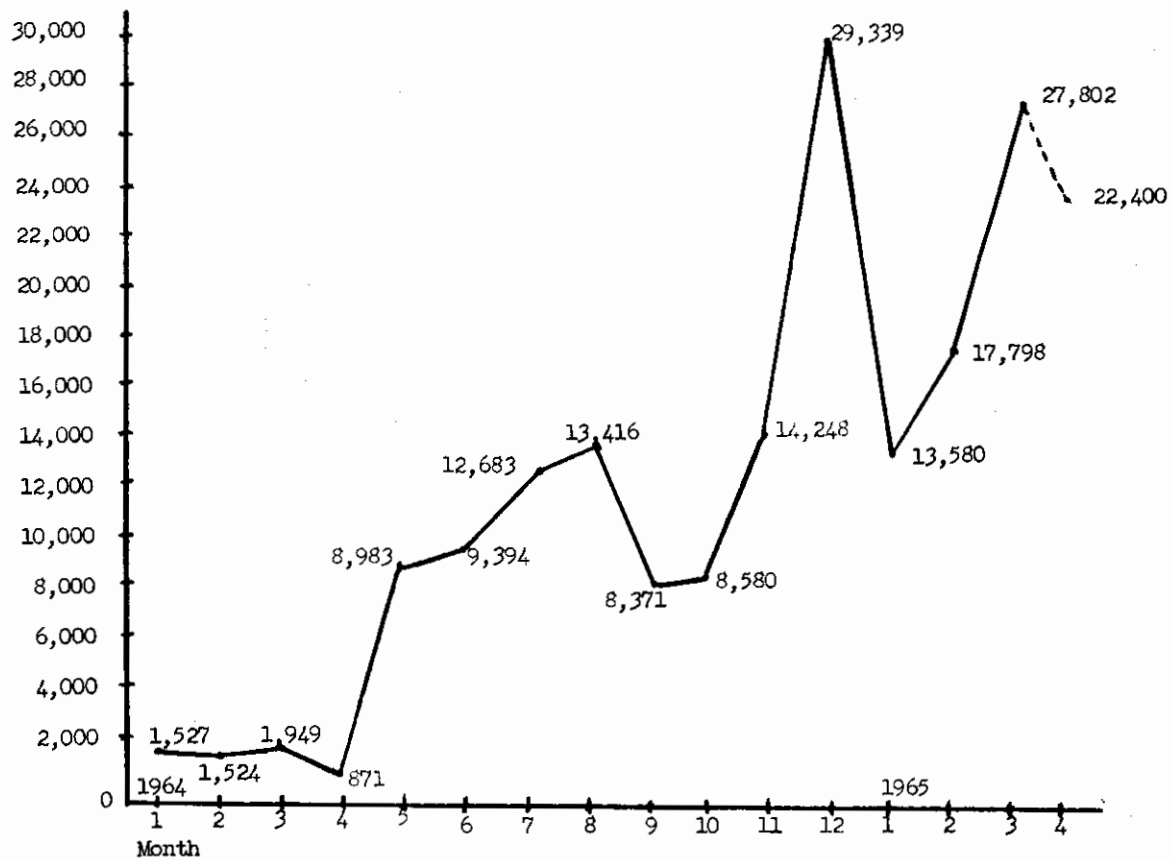
New Delhi
February 23, 1966

KOREA IUD PROGRAM

Category	1962-1963	Achievement 1964	Achievement 1965*	Total
Clinical research	1,493	15,000	2,470	18,963
Free service		91,461	56,148	147,609
Paid Service		4,370	562	4,932
Total	1,493	110,831	59,180	171,504

*By the end of March 1965. Excludes about 22,400 for April.

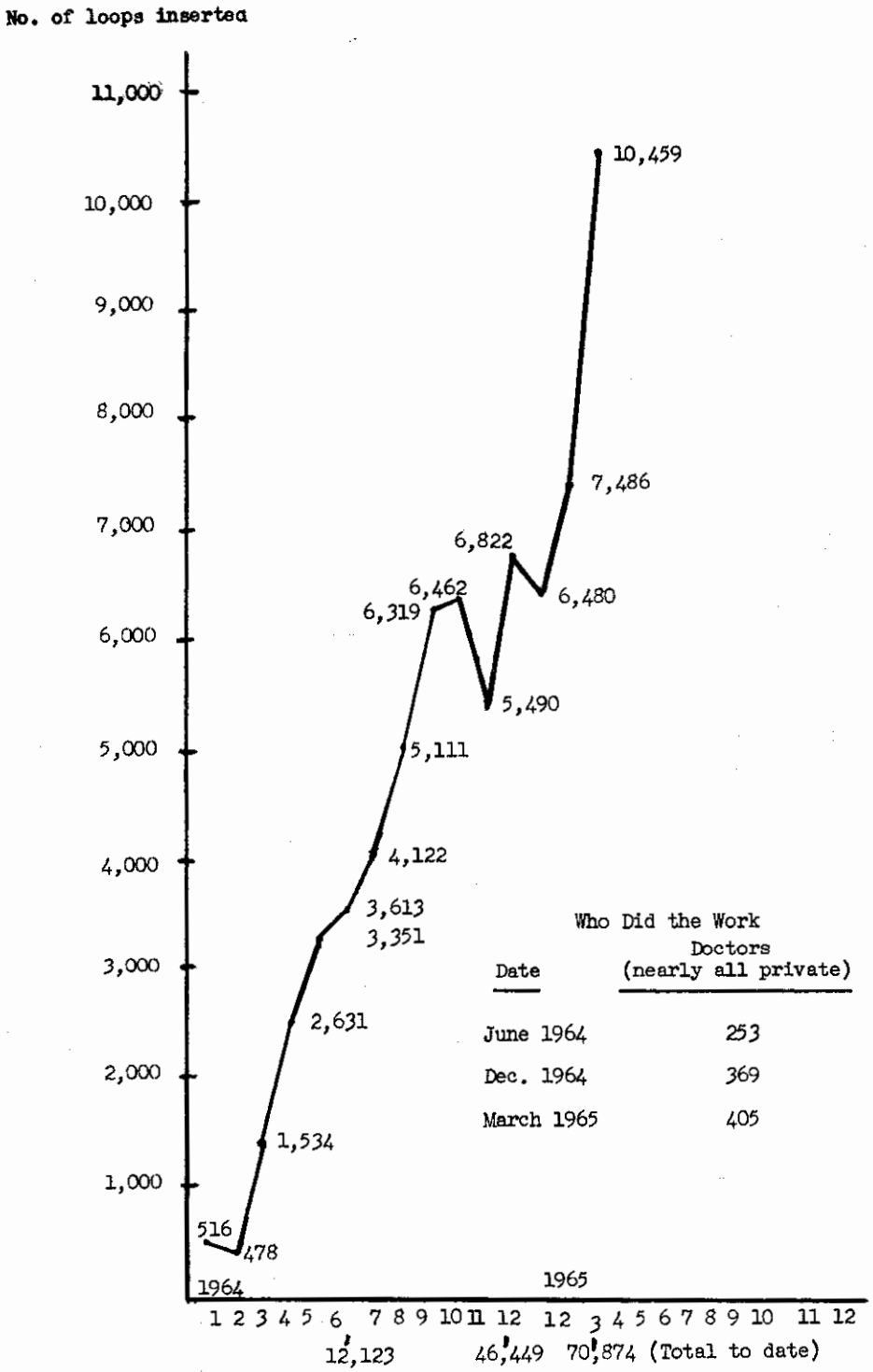
No. of loops inserted



Data from Ministry of Health
May 25, 1965

TAIWAN - 1964 - 1965

No. of Loops Inserted - By Months
(Target for year 100,000)



Who Did the Work

Date	Doctors (nearly all private)	Full Time Field Workers (Equivalent)
June 1964	253	122
Dec. 1964	369	136
March 1965	405	247

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: July 1, 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man Months	(b) $ Cost	(12) FY 1968 (a) Man Months	(b) $ Cost
	FAMILY WELFARE PLANNING																						
	DEMOGRAPHER	AGKM	9999.99	FR 02	N 590332		1	1			1	1			1					12	22735	12	23490
	HEALTH EDU ADV	AGKM	9999.99	FR 03	N 590332					1	1	1			1					6	12020	12	19400
	MEDICAL EDUCATOR	AGKM	0602.11	FR 03	N 590332				1		1	1			1					9	16680	12	19400
	SOCIOLOGIST	AGKM	9999.99	FR 03	N 590332				1		1	1			1					9	16680	12	19400
	ADMIN ADV	AGKM	9999.99	FR 03	N 590332					1	1	1			1					7	13570	12	19400
	PUBLIC HEALTH NURSE	AGKM	0615.00	FR 04	N 590332			1			1	1			1					11	15600	12	15460
	FAMILY PLNG CONS	AGLM	9999.99		N 590332					1				1						3	5280	3	5280
	FAMILY PLNG CONS	AGLM	9999.99		N 590332					1				1						3	5280	3	5280
	FAMILY PLNG CONS	AGLM	9999.99		N 590332					1				1						3	5280	3	5280
																					113,125		132,390

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of man-months funded	Estimated Cost Direct $	Estimated Cost PASA $
Demography	2	x	-	x	-	8/67	24 months each	48	20,000	-
Vital Statistics	5	x	-	x	-	8/67	12 months each	60	25,000	-
P.H.Adm. Population Dynamics, Maternal & child health	6	x	-	x	-	7/67	12 months each	72	30,000	-
Nurse Midwifery Course	16	x	-	x	-	7/67	3 months each	48	32,000	-
Short Courses in Family Planning, Evaluation and Mass Communication	5	x	-	x	-	9/67	3 months each	15	10,000	-
Population Census	5	x	-	x	-	9/67	12 months each	60	25,000	-
Family Planning Adm., IUCD Clinic Organization and Management, Logistics Management and Training of Family Planning workers	35	-	Korea and Taiwan	x	-	7/67	2 months each	70	56,000	-
							TOTAL		$ 198,000	

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	LOCATION U.S.	LOCATION Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of man-months funded	Estimated Cost Direct $	Estimated Cost PASA $
Demography	2	x	-	x	-	8/68	24 months each	48	20,000	-
Vital Statistics	5	x	-	x	-	8/68	12 months each	60	25,000	-
P.H.Adm., Population Dynamics, Maternal & Child Health	6	x	-	x	-	7/68	12 months each	72	30,000	-
Nurse Midwifery Course	16	x	-	x	-	7/68	3 months each	48	32,000	-
Short Courses in Family Planning, Evaluation and Mass Communication	5	x	-	x	-	9/68	3 months each	15	10,000	-
Population Census	5	x	-	x	-	9/68	12 months each	60	25,000	-
Family Planning Adm., IUCD Clinic Organization and Management, Logistics Management and Training of Family Planning Workers	35	-	Korea and Taiwan	x	-	7/68	2 months each	70	56,000	-
							TOTAL		$198,000	

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Within India Travel			12,600	
Seminars and Conferences			40,000	
		TOTAL	52,600	

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Within India Travel			16,200	
Seminars and Conferences			66,667	
		TOTAL	82,867	

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-590-380

4. TITLE: Nutrition (Tentative Proposal)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1968
PHYSICAL WORK: 1967 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	60	–	43	–		15	–	–	–	2	–		
	B. EXPENDITURES	TC	G	46	–	40	–		5	–	–	–	1	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	14	–	3	–		10	–	–	–	1	–		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	140	–	100	–		35	–	–	–	5	–		
	B. EXPENDITURES	TC	G	129	–	100	–		25	–	–	–	4	–	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	25	–	3	–		20	–	–	–	2	–		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–		–	–	–	–	–	–	25	–
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–		–	–	–	–	–	–	–	–
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	200	–	143	–		50	–	–	–	7	–	200	–

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1967, END FY 1968; Phys. Work: BEG. FY 1967, END FY 1969
4. PROJECT NO.: 386-11-590-380
5. TITLE: Nutrition (Tentative Proposal)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
TOTAL ACTUAL FY 1966 – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
FY 1967 B. P.L. 480 LC	104(e)	Trust Fund	G	12	11	90	80	–	–	72	–	8	8
III BUDGET YEAR (EST.) – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
FY 1968 B. P.L. 480 LC	104(e)	Trust Fund	G	16	16	120	122	–	–	110	–	12	12
IV PLANNING YEAR (EST.) – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
FY 1969 B. P.L. 480 LC	104(e)	Trust Fund	G	–	1	–	8	–	–	8	–	–	–
V ALL SUBSEQUENT FYs (EST.) – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) – A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC	104(e)	Trust Fund	G	28	28	210	210			190		20	20

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY___ Direct	PASA	Contract	c. OPERATIONAL FY___ Direct	PASA	Contract	d. BUDGET FY___ Direct	PASA	Contract	e. PLANNING FY___ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

386-11-590-380

NUTRITION (Tentative Proposal)

Activity Target and Course of Action:

As part of the recent recognition of malnutrition as a basic obstacle to the developmental process and the resulting emphasis on combating malnutrition, USAID plans to embark on a new effort which incorporates a broad spectrum of nutrition related activities:

1. Test project of lysine supplementation of wheat;

2. Encouragement and assistance to the private sector in the development of inexpensive high protein foods including the supply of the essential ingredients and equipment;

3. Assistance in the area of fish preservation with emphasis on the production and marketing of fish protein concentrate;

4. Assistance of efforts aimed at overcoming food adulteration including the encouragement of more effective food standards and controls;

5. Assistance in the expansion of the currently successful but modest Applied Nutrition Program;

6. Research into relationship of nutrition to productivity in India;

7. Evaluation of ongoing child-feeding programs;

8. Encouragement and assistance in the development of a major nutrition education program (via the schools) and a mass media Nutrition information program.

Funds for technician services have been provided in the accompanying E-1a table for AID/W and Mission use in earmarking funds. Plans have not progressed sufficiently to include positions in the Manpower Programming Annex at this time.

Funding requirements for the above programs, exclusive of commodities and capital assistance loans, are estimated at:

FY 67 - $ 60,000
FY 68 - $140,000

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-660-150

4. TITLE: Indian Institute of Technology, Kanpur

5.		BEGIN FY	END FY
U.S. FUNDING:	1957	1970
PHYSICAL WORK:	1959	1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	10,580	10,434	55	-	2,693	-	257	91	6,619	-	865		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	1,643	1,622	21	-	530	-	-	-	1,092	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	6,874	6,728	55	-	1,346	-	28	91	4,718	-	636	34	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	2,318	2,296	22	-	490	-	13	-	1,628	-	165	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	3,706	3,706	-	-	1,347	-	229	-	1,901	-	229		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	799	776	23	-	172	-	48	-	400	-	156		
	B. EXPENDITURES	TC	G	2,438	2,415	23	-	492	-	72	-	1,695	-	156		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2,067	2,067	-	-	1,027	-	205	-	606	-	229		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	985	962	23	-	428	-	48	-	350	-	136		
	B. EXPENDITURES	TC	G	1,528	1,505	23	-	460	-	67	-	832	-	146		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,524	1,524	-	-	995	-	186	-	124	-	219		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	840	821	19	-	321	-	48	-	350	-	102	19	1,009
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	740	721	19	-	321	-	48	-	250	-	102	19	2,057
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	13,944	13,714	139	-	3,935	-	449	91	7,969	-	1,361	230	13,714

REMARKS:

1/ This is a memorandum (non-odd) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1957	1970	386-11-660-150	Indian Institute of Technology, Kanpur
		Phys. Work	1959	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		34		258		–	120	–		138
	(ii) TRUST FUND	Govt. Rev.	–	56	55	417	411	–	–	–	–	417	411
	(iii) OTHER LC	Sec. 402	G	805	805	6,039	6,039	–	–	4,793	–	1,246	1,246
	B. P.L. 480 LC 104(e)	Trust Fund*	G	6,858	6,469	51,436	48,520	48,100	48,100	417	–	2	3
TOTAL ACTUAL FY 1966	A. (i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	5	6	37	47	–	–	–	–	37	47
	(iii) OTHER LC	Sec. 402	G	2	260	12	1,947	–	–	1,800	–	6	147
	B. P.L. 480 LC 104(e)	Trust Fund**	G	2,592	2,203	19,436	16,520	16,100	16,100	417	–	2	3
II OPERATIONAL YEAR (EST.) FY 1967	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	28	28	207	207	–	–	–	–	207	207
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	396	338	2,970	2,535	–	–	2,113	–	488	422
III BUDGET YEAR (EST.) FY 1968	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–				
	(ii) TRUST FUND	Govt. Rev.	–	26	26	194	194	–	–	–	–	194	194
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	301	324	2,258	2,430	–	–	1,972	–	420	458
IV PLANNING YEAR (EST.) FY 1969	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	25	25	189	189	–	–	–	–	189	189
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	221	308	1,657	2,310	–	–	1,868	–	315	442
V ALL SUBSEQUENT FYs (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	44	45	330	336	–	–	–	–	330	336
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	226	563	1,695	4,221	–	–	4,006	–	315	215
VI TOTAL ALL YEARS (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/		G		34		258		–	120	–		138
	(ii) TRUST FUND	Govt. Rev.	–	179	179	1,337	1,337	–	–	–	–	1,337	1,337
	(iii) OTHER LC	Sec. 402	G	805	805	6,039	6,039	–	–	4,793	–	1,246	1,246
	B. P.L. 480 LC 104(e)	Trust Fund	G	8,002	8,002	60,016	60,016	48,100	48,100	10,376	–	1,540	1,540

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

* Includes $ Equiv. 6,413 thousands (Rs.48,100 thousands) for 104(e) Grants.

** Includes $ Equiv. 2,160 thousands (Rs.16,100 thousands) for 104(e) Grants.

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON 1/ BOARD	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

BACKGROUND

In 1949, the GOI decided to develop a number of technological institutions to serve as "pace-setters" for other engineering and technical colleges in the country. Since that time five such institutes have been set up with assistance from four foreign countries, UNESCO, and the Colombo Plan.

The IIT/Kanpur project was started by AID through a contract with a consortium of nine American institutions: California Institute of Technology, Carnegie Institute of Technology, Case Institute of Technology, Massachusetts Institute of Technology, Ohio State University, Princeton University, Purdue University, University of California and University of Michigan.

I. Activity Target

The objective of this project is to assist the Government of India in establishing a model technological institution at Kanpur to provide undergraduate and post-graduate training in engineering and the technological sciences.

The project seeks to develop a viable academic and administrative structure at IIT/Kanpur capable of absorbing by June 1970, 1750 undergraduates, 540 post-graduate students, a faculty of 300 and a number of research scholars and post-graduate fellows, with all personnel resident on the campus. Such development will enable the IIT to serve as a prototype for Indian technological institutions and to produce well trained graduates to meet India's expanding needs in industry and education. The project will also develop the institute as a regional center for the education of engineers and scientists as well as for extension activities and research.

II. The Course of Action

In order to achieve the objective stated above, the project will continue to concentrate on the following problem areas:

A. Faculty

To produce a committed faculty at IIT Kanpur well versed in modern teaching techniques and experienced in modern research which can meet the needs of an expanding student body, the project will focus on the following:

1. Faculty Expansion and Improvement - The present teaching staff at IIT/Kanpur must be considerably expanded to permit reasonable teaching and administrative loads and provide time for research. In part this need may be met from the many excellent Indian scientists and engineers employed abroad if these persons can be attracted to return home. The project will seek to provide incentives which will attract both expatriate Indians and qualified persons within the country, such as:

   a) time and facilities for independent research,

   b) greater freedom in teaching, and

   c) adequate community and educational facilities for faculty families.

2. Development of administrative structure - The project has identified, as one of its objectives, the organization of the faculty into a more flexible working unit in which most of the members are involved in important academic decisions and in which the Department Head plays an important but less authoritarian role. In order to bring about such a system, the Institute is working to develop a more autonomous organizational structure for administrative officers (including deans, department heads, standing faculty committees and ad-hoc committees) which is necessary to carry delegated responsibilities. The project aims at strengthening the different departments and improving the constructive, working relationships among them.

3. Revision of Selection & Promotion System:- One of the obstacles encountered in raising faculty standards is the cumbersome and time-consuming manner of selecting and promoting staff. Project operations will be directed at improving this situation through cooperative action at the Kanpur campus and by discussion with the MOE, as necessary. Some of the specific improvements needed are:

   a) the exercise of the flexibility and responsibility authorized to the institute to promote individual faculty members according to their merit. (Where a faculty member is qualified to fill a senior position action should be taken to accomplish this without the requirement of advertising the post, or the need for approval by external selection committee);

b) the exercise of responsibility by the institute for the selection of faculty and the determination of scales of pay according to departmental budgets at Kanpur; and,

c) the exercise of the full authority under the IIT, Kanpur, Act and Statutes related to procedures at the institute.

Should adequate authority not be authorized for IIT, Kanpur to act, the Mission will carry these issues to the MOE in order to facilitate resolution of the above issues.

B. Student Study

The following programs to help students improve their studying ability and also to provide services for the Student Body are being introduced under the project.

1. A program to stimulate students to make better use of their textbooks, to learn to study from them regularly, as well as to develop the habit of using reference or other outside reading materials is being developed as a part of the regular continuing operations of the project. Until such time as the Institute faculty has been brought up to strength and stabilized, the American advisors provided through the ESI contract will work directly to help their Indian counterparts develop and carry out this program.

2. As a corollary to the better use of textbooks, students will be given special faculty advice and assistance to help them in budgeting their study and work time effectively and to carry through with their plans on a regular basis during the school year.

   (The above two aspects of the program will be directed primarily toward first year students whose previous school experience has usually not required regular and constant attendance at classes nor the continuous requirement to study. Work with faculty members in this activity will be concentrated on integrating new members of the staff into this program).

3. The Institute also will provide a counseling and guidance service to be undertaken by the faculty, perhaps under a Dean of Students.

4. A Placement Office will be set up to maintain contacts with industrial and educational organizations and to assist students in finding jobs suited to their ability and training.

C. Definition of Responsibility

In building a strong administrative structure, project technicians will assist the Institute senior officers to establish clearly defined areas of responsibility and authority for the individual offices which are set up. In addition to those offices listed under II-A.2 above, the new positions which the Institute hopes to establish include a Dean of the Graduate School, a Dean of Students, a Chief Fiscal Officer and a Superintendent of the Physical Plant.

D. Equipment

1. American technicians assigned to Kanpur will act in an advisory capacity to the Institute Staff in the preparation of research budgets and in the selection of new equipment.

2. The project technicians will assist in the development of a technical staff for the maintenance and repair of Institute equipment.

E. Industrial and Government Contacts

In order to test new ideas, identify new problem areas and establish better ties between theory and practice, continued contact with the national industrial and scientific community is necessary.

1. The project will encourage the Institute to serve the community by using its specialized knowledge and research equipment to help solve specific problems of industry and government.

2. The project will also assist the Institute in developing a mechanism for undertaking privately contracted research and consulting services in such cases which will be of benefit to the Institute and its technical staff as well as the sponsor.

F. Academic Buildings and Students Housing

The project will assist in developing a competent Indian engineering and architectural staff to plan and supervise continuing campus construction. The following will be constructed by the end of 1967:

a. Computer Center Building

b. Faculty Building

c. Core Laboratory Building

d. Aircraft Hangar

e. Campus Hospital

f. Stadium

g. Student Hostel No. 5

G. Faculty Housing and Community Development

In order to retain the present faculty and continue to attract high quality faculty from abroad, efforts must be made to provide attractive community facilities and housing on the campus for faculty families. This is especially true at the Kalyanpur campus which is physically isolated, even from Kanpur city. Under this project the Government of India will provide for a school, a shopping center, recreation facilities, swimming pool, and additional faculty housing in IFY 66-67 and 67-68.

H. U.S. Training of IIT Faculty

Under the project 34 faculty members will go to the U.S. for participant training from FY 1967 through FY 1971. Ten participants will start their training during FY 1967 for period ranging from 4 to 24 months. These include persons in the following fields: Physics (2), Electrical Engineering (1), Aeronautical Engineering (2), Chemical Engineering (2), Chemistry (2), and Metallurgy (1). Six additional faculty members will be selected during the current academic year to go to the United States for training in FY 1968.

III. Progress to Date

Through FY 1966, the IIT Kanpur has made considerable progress toward the targets outlined in this E-1. At all times, the aim of the American team has been to work through and assist the Indian administration and faculty rather than to assume responsibility directly. One important American contribution is an intangible -- the development of a sense of identity by the Indian faculty with the responsibilities for curriculum, academic performance, research and service to the larger academic and industrial community. The following items reflect the progress in the major fields of project activity.

A. Faculty

There were 141 faculty members on June 1, 1966, 71% with their Ph. D. degrees, and 90 having an education or experience abroad. Fifty of these faculty members have been attracted from abroad to work at Kanpur. Fifty-six offers of faculty positions were outstanding on June 1, 1966 of whom 80% have Ph.D. degrees.

B. Student Body

1. A sound, five-year curriculum leading toward the degree Bachelor of Technology has been established. The first three years of the curriculum are common for all students, and standards are set by the faculty Core Curriculum Committee. The professional programs of the last two years in Aeronautical, Chemical, Civil, Electrical, Mechanical and Metallurgical Engineering are under the surveillance of an Institute Undergraduate Committee. In May 1965, the first class of 60 students took their B. Tech degrees. In 1966, the second graduating class had 59 members. In 1966 there are 1172 undergraduate students enrolled.

2. Graduate work was started first in Mathematics, Physics and Chemistry, because these staffs were created first. Graduate work in engineering was started in 1964. In 1966, there were 3000 students who applied for admittance for graduate study at the Master's and Ph. D. level. In 1965, there were 266 graduate students enrolled, of whom 35 graduated in 1966. In the summer of 1966, 200 post-graduate students were admitted, and in December, 1966, another 100 will be admitted.

3. The student study program for better use of text books was initiated during FY 1966 and considerable effort was made to help the first year students. Also, newly arrived faculty were introduced to the program so that they could provide their assistance and help to encourage students to take part.

C. Definition of Responsibility

In February 1966, the Director took the first steps to implement his organizational plan. The Deputy Director was assigned responsibility for overall budgets, and a Dean of Faculties and Dean of Research and Development was appointed. The following will be implemented in the plan during FY 1967: a Dean of Students, Director of Institute Relations, and a Director of Institute Planning (and construction).

D. Equipment

Equipment from the United States in the amount of $4,068,111 has been shipped as of April 30, 1966. Equipment is ordered as the permanent faculty joins the institute, thus preventing utilization delays as of 30 June 1966, requisitions have been written for every dollar available under the contract for commodities upto October 31, 1966.

E. Industrial and Government Contacts

1. The Institute has given evidence of its concern to be of direct assistance to industry and governmental agencies in carrying on short courses and seminars. Nine ten-day seminars on digital computation using the AID-supplied IBM 1620 computer have been held. These seminars held quarterly have provided instruction for 385 persons. Two three-week short courses on Process Controls and Analogue Computation have been held which attracted students from both Industry and government. As with the other seminars and short courses mentioned, the Conference on Operations Research was over-subscribed and attendance was limited to 70 persons. Forty-seven Indian companies have sent employees to these special Institute Programs. In October 1966, a Materials Conference will be held, and in December a second international Computer Conference. In March 1966, a successful Industrial Conference was held. In February 1967, there will be a Seminar on the Development of the Kanpur Region, which is presently being planned by the Institute, the Directorate of Industries, and the Department of Town and Country Planning of the U.P. Government. This seminar will be sponsored by the USAID.

2. The Institute has the concurrence of the Directorate of Industries to develop a 1000 acre Research and Development Park adjacent to the Institute. Land has been selected for the purpose; the Kanpur City Planning authority has zoned the land and frozen new construction. The Directorate of Industries has the funds to acquire the land and is now engaged in completing a layout of streets and services necessary to implement the plan. As a class project, fifth year civil engineering students completed a design for the Research and Development Park. The design included layout, power water supply, sewage, typical building design and transportation planning.

F. Academic Buildings & Student Housing

The following comments relate to the status of items noted at items F & G of the Course of Action. Construction of selected essential buildings has been started at the Kanpur campus. It is anticipated that funding for these will be provided from surplus available within the overall MOE budget at the end of IFY 1966-67. The Director of IIT was assured by MOE officials in mid-August that his budget would also be increased by about Rs.1.8 million subject to final authorization from the MOF for the current year. Beginning in November 1961, and through March 1966, construction in the amount of Rs.37,405,085 has been accomplished and the whole Institute program has been conducted on the new campus since 1964. Physical planning has been done in such a way as to permit the eventual expansion of the student body.

1. Contracts for an elementary school, hospital, shopping center and students recreation building have been sanctioned and contracts will be let in Summer 1966. Construction of a swimming pool was started by the Institute on June 23, 1966 with major assistance from the students.

2. Under construction in the Summer 1966, were a Bank and Post Office, Faculty Building, Computer Building, Core Laboratory Building, Central Stores Building, and Hostel No. 4

3. Contracts for Hostel No. 5 and the Northern Laboratory are expected to be let in January 1967.

G. U.S. Training of IIT Faculty

Five out of the 9 participants, who had previously gone to the U.S. for training, returned to the Institute by the end of May 1966. These were: one lecturer in each of the following departments:

Mechanical Engineering, Physics, Linguistics and Psychology, and the Librarian of the Institute.

IV. Funding Requirements

A. U.S. Contribution

FY 1967

Direct Hire: One full-time project manager for 12 months. Cost $23,000 and $ Eq: 4,000

Contract: For FY-67 the project includes a full time Program Leader; one administrative officer, 18 professors, 3 technicians or research assistants, 6 man-years of participant training, and commodities valued at $400,000. Funding requirements are given below:

	$	Trust Fund $ Equiv.
1. Contract Technicians 23 man-years x $28,200	648,600	334,000
2. Commodities	400,000	-
3. 6 Participants	48,000	-
	1,096,600	334,000
Savings/Shortfall:	(-)320,000	(+)58,000
	776,600	392,000

FY 1968

Direct Hire: One full-time project manager for 12 months. Cost $23,000 and $ Eq. 11,000.

Contract: In FY-68 the project staff will be reduced to 20, 6 participants will be trained in the USA and the value of commodities provided will drop to $350,000.

Funding requirements are given below:

	$	Trust Fund in $ Equiv.
1. Contract Technicians- 20 man-years x $28,200	564,000	290,000
2. Commodities	350,000	-
3. 6 Participants	48,000	-
	962,000	290,000

FY 1969-1970

Direct-Hire: One full time project manager for 12 months each year. Cost $38,000 and $ Equiv. 11,000.

Contract: Staff will be further reduced to 15 people in FY-69 and FY 70. The Participant training is expected to remain at the rate of six per year and commodity expenditures are expected to amount to $350,000 in FY-1969 and $250,000 in FY-1970. By 1970 the mission envisages that IIT/Kanpur will be sufficiently developed in prestige and competence so that able Indians will begin to consider its degrees on a par with those of some of the better institutions abroad. When this goal has been reached, IIT/Kanpur can look forward to the continued improvement of its programs by its own faculty. Funding requirements for FY-1969 and FY-1970 are given below:

FY 1969

	$	Trust Fund in $ Equiv.
1. Contract Technicians- 15 man-years x $28,200	423,000	218,000
2. Commodities	350,000	-
3. 6 Participants	48,000	-
	821,000	218,000

FY-1970

	$	Trust Fund in $ Equiv.
1. Contract Technicians- 15 man-years x $28,200	423,000	218,000
2. Commodities	250,000	-
3. 6 Participants	48,000	-
	721,000	218,000

Rupee assistance received by the Institute in the form of grants from USAID amounted to Rs.53,770,886 up to March 31, 1966 - Rs.48,100,000 of PL 480 Sec. 104(e) funds, and Rs.5,670,886 of PL 665, Section 402 rupee funds.

B. GOI Contribution

The GOI has provided over 1000 acres of land for the Institute and has provided Rs.11,924,405 for a major portion (67%) of the recurring expenses up to March 31,1966. The Institute budget for the GOI fiscal year, April 1, 1966 to March 31, 1967, was Rs.25,924,700 as follows:

1966-67

Recurring	Rs.10,074,700
Non-recurring	
Equipment-books-furniture	3,775,000
Building	12,075,000

The Mission Director on January 14, 1966, sent a letter to the GOI indicating a shortfall of about Rs.2.6 million in the funds needed to continue construction of buildings in accordance with the original time schedule for the project. In view of the stringent budget position of the GOI during the operational year some adjustments have been necessary. IIT/Kanpur has begun construction of those buildings considered most important to carrying on project operations as previously scheduled. Particular emphasis has been placed on the construction of classrooms, laboratories and other buildings designed to use U.S. granted equipment. During mid-August, the MOE assured Dr. Kelkar, Director of IIT, that his budget would be increased by about Rs.1.8 million. The Ministry and IIT also anticipate that most of the balance of funds required can be met from the surplus normally available at ~~during~~ the end of the GOI fiscal year. Project personnel and USAID will keep a close watch on construction funding to ensure that the pace of building construction does not adversely affect the planned development of teaching operations and related activities at the IIT campus. The Mission considers that the arrangements noted above will adequately meet essential needs during the current year. The MOE is aware of the need to support IIT/Kanpur, and it is anticipated that there will be adequate budgeting provision for IFY 1967-68.

1967-68 Budget:

Funding requirements for IIT-Kanpur for construction only during the next Indian budget year is estimated at Rs.12,227,218. Additional funds will be required for equipment, books, furniture and for operating costs. This amount is currently estimated at Rs. 14 million.

In addition, the GOI goal considers the possibility of including in the budget for 1966/67, funds for construction of a primary school, a dispensary, a faculty building, a shopping center, and a students building. The funding requirement for these facilities for 1967/68 is estimated at Rs.6.6 million.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man-Months	(b) $ Cost	(12) FY 1968 (a) Man-Months	(b) $ Cost
	INDIAN INSTITUTE OF TECHNOLOGY, KANPUR - 386-11-660-150																						
12	EDU ADV (TECH)	AGKM	1710.19	FR 03	N 660150		1	1			1									12	22600	2	4900
	EDU ADV (TECH)	AGKM	1710.19	FR 03	N 660150							1			1	1			1	-	-	10	18200
																					22600		23100
	EDUCATIONAL SERVICES INCORPORATED - AIDc - 2285																						
12	GRP LEADER	FG--	9999.99		N 660150		1																
	GRP LEADER	FG--	9999.99		N 660150			1			1	1			1								
	GRP LEADER	FG--	9999.99		N 660150											1			1				
8	ADM OFFICER	FG--	9999.99		N 660150		1	1			1	1											
	ADM OFFICER	FG--	9999.99		N 660150								1		1	1			1				
	EDU ADV (HISTORY)	FG--	1710.19		N 660150		1	1			1	1			1								
	EDUCATION ADVISOR	FG--	1710.19		N 660150											1			1				
9	GRAD ASST (PHLSPHY)	FG--	9999.99		N 660150		1	1			1	1											
	GRAD ASSISTANT	FG--	9999.99		N 660150								1		1	1			1				
12	EDU ADV (PHLSPHY)	FG--	9999.99		N 660150		1	1			1												
	EDUCATION ADVISOR	FG--	1710.19		N 660150							1			1	1			1				
	AERONAUTICAL ENG	FG--	9999.99		N 660150		1	1			1												
	EDUCATION ADVISOR	FG--	1710.19		N 660150							1			1	1			1				
	MECHANICAL ENGINEER	FG--	0830.00		N 660150		1	1			1	1	1										
	EDUCATION ADVISOR	FG--	1710.19		N 660150									1	1	1			1				
4	MECHANICAL ENGINEER	FG--	0830.00		N 660150		1	1			1	1											
	EDUCATION ADVISOR	FG--	1710.19		N 660150								1		1	1			1				
6	METALLURGY ENG	FG--	9999.99		N 660150		1	1			1	1	1										
	EDUCATION ADVISOR	FG--	1710.19		N 660150									1	1	1			1				
5	CIVIL ENGINEER	FG--	0810.00		N 660150		1	1			1												

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A (Contd.)

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	EDUCATION ADVISOR	FG—	1710.19		N 660150							1			1	1			1		
	CIVIL ENGINEER	FG—	0810.00		N 660150		1	1			1										
	EDUCATION ADVISOR	FG—	1710.19		N 660150							1			1	1			1		
11	ELECTRICAL ENGINEER	FG—	0850.00		N 660150		1														
	EDUCATION ADVISOR	FG—	1710.19		N 660150			1			1	1			1						
6	SOCIAL SCIENTIST	FG—	0102.00		N 660150		1	1			1	1	1								
	EDUCATION ADVISOR	FG—	1710.19		N 660150									1	1	1			1		
9	COMPUTER TECH	FG—	9999.99		N 660150		1	1													
	EDUCATION ADVISOR	FG—	1710.19		N 660150				1		1	1			1	1					
	PLNG CONSULTANT	FG—	9999.99		N 660150		1	1			1										
	EDUCATION ADVISOR	FG—	1710.19		N 660150							1			1	1			1		
7	BUSINESS MANAGER	FG—	0341.02		N 660150		1	1			1										
	BUSINESS MANAGER	FG—	0341.02		N 660150							1			1	1			1		
5	LIBRARIAN	FG—	1410.00		N 660150		1	1			1	1	1								
	LIBRARIAN	FG—	1410.00		N 660150									1	1	1			1		
	EDU ADV (PSYCHO)	FG—	1710.19		N 660150		1	1			1	1			1						
	ELECTRICAL ENGINEER	FG—	0850.00		N 660150		1		1		1	1									
	EDUCATION ADVISOR	FG—	1710.19		N 660150								1		1	1			1		
	ELECTRICAL ENGINEER	FG—	0850.00		N 660150		1		1		1	1									
	EDUCATION ADVISOR	FG—	1710.19		N 660150								1		1	1			1		
10	GLASS BLOWING PROF	FG—	9999.99		N 660150		1														
	EDUCATION ADVISOR	FG—	1710.19		N 660150				1		1	1			1	1					
	EDU ADV (PHYSICS)	FG—	1710.19		N 660150		1		1		1	1									
	EDUCATION ADVISOR	FG—	1710.19		N 660150								1			1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A (Contd.) MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	PROF IN MATHS	FG--	9999.99		N 660150		1		1		1	1									
	EDUCATION ADVISOR	FG--	1710.19		N 660150								1		1	1			1		
	AIRCONDITIONING CONS	FG--	9999.99		N 660150		1		1		1										
	LAB ASST (ELEC)	FG--	9999.99		N 660150		1		1		1										
	RES ASST (ARCH)	FG--	9999.99		N 660150		1		1		1										

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Educational Services Incorporated
CONTRACT NUMBER: AIDc-2285

FY 1966			FY 1967 $	FY 1967 $Equiv.	FY 1968 $	FY 1968 $Equiv.	FY 1969 $	FY 1969 $Equiv.	Subsequent Years (FY 1970) $	Subsequent Years (FY 1970) $Equiv.
13	Number of Personnel on Board at end FY		26		23		20			
25	Personnel forward funded	Man-Years	23		20		15		15	
		Numbers	23		20		15		15	
6	Participants funded	Man-Years	6		6		6		6	
		Numbers	6		6		6		6	
	Personnel Costs (including on-campus cost)		492	269	428	234	321	176	321	176
	Other Costs (including Overheads)		156	65	136	56	102	42	102	42
	Participants		48	-	48	-	48	-	48	-
	Commodities		400	-	350	-	350	-	250	-
		TOTAL:	1,096	334	962	290	821	218	721	218
	Estimated Saving/Shortage in Funding thru FY 1966		(-)320	(+) 58						
			776	392						

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board
As of June 30, 1966: 13
Estimated Unliquidated Balance
As of June 30, 1966: $ 3,706,647
$Equiv. 388,794
(Rs.2,915,952 @ 7.50)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1967

NAME OF CONTRACTOR: Educational Services Incorporated
CONTRACT NUMBER: AIDc-2285

I.

PERSONNEL COSTS					OTHER COSTS			Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$Equiv.	Project Total ($000)
Field Staff										
1. Program Leader	R. Halfman	12, PA 7/66								
2. Adm. Officer	G.N.Petievich	12								
3. Prof. in History	(M.Heald)	12, PA 7/66								
4. Graduate Asst. in Philosophy	F.R. Suppe	12								
5. Prof. in Philosophy	A.W. Burks	12								
6. Prof. in Agronautical Engg.	(D.R.Ellis)	10, PA 9/66								
7. Prof. in Mech.Engg.	(F.W.Hutchinson)	12,PA 7/66								
8. Prof.in Mech.Engg.	T. Kicenick	12,								
9. Prof. in Metallurgy	L. Shepard	12								
10. Prof. in Civil Engg.	J. Snell	12								
11. Prof.in Civil Engg.	(M.W.Pullen)	12, PA 7/66								
12. Prof.in Elec.Engg.	L.D.Smullin	2, Sep. 8/66								
13. Prof. in Social Sciences	Ray E. Kehoe	12								
14. Computer Technician	G. Johnson	4, Sep. 10/66								
15. Planning Consultant	(E. Hugg)	12, PA 7/66								
16. Registrar	R.T. Pauman	12, Sep. 6/67								
17. Librarian	R. Cain	12								
18. Prof. in Psychology	(L.M.Baker)	10, PA 9/66								
19. Prof.in Elec.Engg.	-	9, PA 10/66								
20. Prof.in Elec.Engg.	-	9, PA 10/66								
21. Prof.in Glass Blowing	L.W.Ryan (Replacement)	2, Sep. 8/66 9, PA 10/66								

SUPPLEMENTAL TABLE V-A (Contd.)

	PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total ($000)
	Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	($Equiv.)	$	$Equiv.	
22.	Prof. in Physics	-	8, PA 11/66								
23.	Prof. in Maths.	-	8, PA 11/66								
24.	Short-term Staff Member in Airconditioning	-	9, PA 10/66								
25.	Lab. Asst. (Elec.)	-	8, PA 11/66								
26.	Research Asst.(Architect)	-	8, PA 11/66								
	Replacement for 2 Positions @ 6 months each	-	12, PA 1/67								
			276 Man-months 23 Man-years								
	Sub-Total Estimated FY 1967 Expenditures:								492,200	269,100	$ 492 $Equiv. 269

II. PARTICIPATING TRAINING

Description of Training	Name of Participant	Number	Target Starting Date	Duration of Training	Man-months of Training in FY	Total Expenditure $	$Equiv.	Project Total ($000)
Sanitary Engg.	Agarwal, G.D.	1	1/64	36 months	7 months	4,700	750	
Chemical Engg.	Bhalla, S.K.	1	9/65	24 months	12 months	8,000	-	
Digital Computer	Rajaram, V.*	1	9/65	12 months	3 months	-	-	
Civil Engg.	Kapoor, M.P.	1	9/65	12 months	3 months	2,000	-	
Aeronautical Engg.	Nanda, V.V.	1	6/66	4 months	4 months	2,700	-	
Physics	Deo, B.B.	1	7/66	12 months	12 months	8,000	-	
Elec. Engg.	Hassan, M.M.	1	9/66	24 months	10 months	6,700	-	
Aeronautical Engg.	Murthy, R.K.	1	9/66	4 months	4 months	2,700	-	
Chemical Engg.	Narasimham, G.	1	9/66	6 months	6 months	4,000	-	
Chemistry	Singh, P.R.	1	9/66	12 months	10 months	6,700		
Metallurgy	Vaidya, M.L.	1	9/66	24 months	10 months	6,700	-	
Chemistry	Dhar, D.N.	1	9/66	12 months	10 months	6,700	-	
Chemical	Kaura, N.N.	1	9/66	12 months	10 months	6,700	-	
Physics	Rao, D.R.	1	9/66	18 months	10 months	6,700	-	
	Sub-Total Estimated FY 1967 Expenditures:					72,300	750	$ 72 $Equiv. 1

*No dollar Cost involved.

SUPPLEMENTAL TABLE V-A (Contd.)

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Laboratory Equipment and Books	6/30/67	930	1,695,000	-	
Sub-Total Estimated FY 1967 Expenditures:			1,695,000	-	$ 1,695 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses					
Overheads for field and Campus staff			108,100	-	
Sub-Total Estimated FY 1967 Expenditures:			108,100	-	$ 108 $Equiv. -

V. OTHER COSTS

Description					
Other direct costs for field staff			48,300	64,400	
Sub-Total Estimated FY 1967 Expenditures:			48,300	64,400	$ 48 $Equiv. 64
Total Estimated FY 1967 Expenditures:			2,415,900	334,250	$ 2,415 $Equiv. 334

Cost Factors Used (Per Man-Year Average)

	$(000)	$Equiv.(000)
Personnel Costs:	21.4	11.7
Overheads:	4.7	-
Other Direct:	2.1	2.8
	28.2	14.5

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1968

NAME OF CONTRACTOR: Educational Services Incorporated
CONTRACT NUMBER: AIDc-2285

I. PERSONNEL COSTS

	Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
1.	Program Leader	R. Halfman	12, Sep.7/68								
2.	Admin. Officer	G. Petievich	4, Sep.10/67								
3.	Prof. in History	M. Heald	2, Sep.8/67								
4.	Graduate Asstt. in Philosophy	F.R. Suppe	4, Sep.10/67								
5.	Prof. in Philosophy	A.W. Burks	1, Sep.7/67								
6.	Prof. in Aeronautical Engg.	D.R. Ellis	2, Sep.8/67								
7.	Prof. in Mech. Engg.	F.R. Hutchinson	6, Sep.1/68								
8.	Prof. in Mech. Engg.	T. Kiceniak	3, Sep.9/67								
9.	Prof. in Metallurgy	L. Shepard	6, Sep.1/68								
10.	Prof. in Civil Engg.	J. Snell	2, Sep.8/67								
11.	Prof. in Social Science	R.E. Kehoe	6, Sep.1/68								
12.	Planning Consultant	E. Hugg	2, Sep.8/67								
13.	Librarian	R. Cain	8, Sep.2/68								
14.	Prof. in Psychology	L.M. Baker	2, Sep.8/67								
15.	Prof. in Elect. Engg.	-	3, Sep.9/67								
16.	Prof. in Elect. Engg.	-	3, Sep.9/67								
17.	Prof. in Glass Blowing	-	3, Sep.9/67								
18.	Prof. in Physics	-	4, Sep.10/67								
19.	Prof. in Mathematics	-	4, Sep.10/67								
	Replacements for 2 (FY 67) positions	-	12, Sep.12/67								
	Replacements for 13 positions @ 8 months each	-	104 PA 11/67								
	Replacement for 1 position for 11 months	-	11 PA 8/67								
	Replacements for 3 positions @ 6 months each	-	18 PA 1/68								
	Replacements for 4 positions @ 9 months each	-	36 PA 10/67								
			258 Man-months								
			21½ Man-years								
	Sub-Total Estimated Expenditures:						460,100	251,500		$ Equiv.	$ 460 252

SUPPLEMENTAL TABLE V-B (Contd.)

II. PARTICIPANT TRAINING

Description of Training	Name of Participant	Number	Target Starting Date	Duration of Training	Man-Months of Training in FY	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Chemical Engg.	Bhalla, S.K.	1	9/65	24 months	3	2,000	750	
Elect. Engg.	Hassan, M.M.	1	9/66	24 months	12	8,000	-	
Chemistry	Singh, P.R.	1	9/66	12 months	2	1,300	-	
Metallurgy	Vaidya, M.L.	1	9/66	24 months	12	8,000	-	
Chemistry	Dhar, D.N.	1	9/66	12 months	2	1,300	-	
Chemical Engg.	Kaura, N.N.	1	9/66	12 months	2	1,300	-	
Physics	Rao, D.R.	1	9/66	18 months	2	5,300	-	
Other Participants to determined later		6	9/67	12 months ea.	60	40,000	-	
				Sub-Total Estimated Expenditures:		67,200	750	$ 67 $Equiv. 1

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Laboratory Equipment & Books	6/30/68		832,000	-	
		Sub-Total Estimated Expenditures:	832,000	-	$ 832 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses				
Overheads for field and Campus Staff		101,000	-	
	Sub-Total Estimated Expenditures:	101,000	-	$ 101 $Equiv. -

V. OTHER COSTS

Description				
Other direct Costs for Field Staff		45,100	60,200	
	Sub-Total Estimated Expenditures:	45,100	60,200	$ 45 $Equiv. 60
	TOTAL ESTIMATED FY 1968 EXPENDITURES:	1,505,400	312,450	$ 1,505 $Equiv. 313

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-660-150	Indian Institute of Technology, Kanpur

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Educational Services Inc.
CONTRACT NUMBER: AIDc-2285

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans $	Other Costs: Travel & Trans $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Field Staff										
Program Leader	R. Halfman (Replacement)	1 11 PA 8/68								
Admin. Officer	-	12								
16 Professors in different fields of Study (12 months each)	-	192								
3 Research Assistants (12 months each)	-	36								
		252 21 M. Yrs.								
			Sub-Total Estimated Expenditures:					449,400	245,700	$ 449 $Equiv. 246

II. PARTICIPANT TRAINING

Description of Training	Name of Participant	Number	Target Starting Date	Duration of Training	Man-Months of Training in FY			
Electrical Engg.	Hassan, M.M.	1	9/66	24 Months	2	1,300	-	
Metallurgy	Vaidya, M.L.	1	9/66	24 Months	2	1,300	-	
FY 1968 Participants		6	9/67	12 Months	12	8,000	-	
Other Participants to be determined later		6	9/67	12 Months	60	40,000	-	
			Sub-Total Estimated Expenditures:			50,600	-	$ 51 $Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Laboratory Equipment & Books	6/30/69	930	366,000	-	
	Sub-Total Estimated Expenditures:		366,000	-	$ 366
				$Equiv.	-

IV. OVERHEAD COSTS

Description of Indirect Expenses					
Overheads for field and campus staff			98,700	-	
	Sub-Total Estimated Expenditures:		98,700	-	$ 99
				$Equiv.	-

V. OTHER COSTS

Description					
Other Direct Costs for Field Staff			44,100	58,800	$ 44
	Sub-Total Estimated Expenditures:		44,100	58,800	
				$Equiv.	59
	TOTAL ESTIMATED FY 1969 EXPENDITURES:		1,008,800	304,500	$ 1,009
				$Equiv.	305

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-660-226

4. TITLE: Science Education Improvement (Formerly "Summer Institutes and Sciences")

5. U.S. FUNDING: BEGIN FY 1965 — END FY 1972

PHYSICAL WORK: 1965 — 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	2,657	2,657	-	-	2,611	-	-	-	46	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	1,700	1,700	-	-	1,654	-	-	-	46	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	1,201	1,201	-	-	834	-	84	-	73	-	210	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	1,201	1,201	-	-	834	-	84	-	73	-	210	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,456	1,456	-	-	1,777	-	(84)	-	(27)	-	(210)		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	2,278	-	12	1,567	-	26	-	513	-	160	-		
	B. EXPENDITURES	TC	G	2,054	1,076	12	879	786	11	-	-	20	76	270	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,680	380	-	688	991	15	(84)	513	(47)	84	(480)		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	2,193	-	23	1,777	-	171	-	19	-	203	-		
	B. EXPENDITURES	TC	G	2,326	-	23	1,480	-	142	-	532	-	149	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,547	380	-	985	991	44	(84)	-	(47)	138	(480)		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	2,076	-	24	1,680	-	171	-	16	-	185	-	1,949	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2,292	-	58	2,020	-	-	-	6	-	208	-	3,586	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	11,496	2,657 3/	117	7,044	2,611	368	-	500	46	756	-	8,839	2,277 3/

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ The difference of $380 thousands between obligations and expenditures is due to excess obligations over estimated requirements in Contracts No. AID/Nesa-195 & AID/Nesa-196 and uncontracted amount in PIO/T 60111, pertaining to Summer Institutes.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-8 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1965	1972	386-11-660-226	Science Education Improvement (Formerly, "Summer Institutes and Sciences")
		Phys. Work	1965	1972		6. PRIOR REFERENCES.

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	7	7	49	49	–	–	–	–	49	49
		(iii) OTHER LC	Sec 402	G	546	314	4,095	2,353	–	–	2,142	–	1,402	211
	B. P.L. 480 LC	104(e)	Trust Fund	G	679	71	5,091	530	–	–	507	–	1,002	23
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	7	7	49	49	–	–	–	–	49	49
		(iii) OTHER LC	Sec 402	G	187	122	1,401	915	–	–	705	–	1,401	210
	B. P.L. 480 LC	104(e)	Trust Fund	G	679	71	5,091	530	–	–	507	–	1,002	23
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	7	7	49	49	–	–	–	–	49	49
		(iii) OTHER LC	Sec 402	G	–	181	–	1,361	–	–	551	–	–	810
	B. P.L. 480 LC	104(e)	Trust Fund	G	1,380	1,500	10,345	11,247	–	–	10,069	–	3,850	1,178
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	21	21	155	155	–	–	–	–	155	155
		(iii) OTHER LC	Sec 402	G	–	51	–	381	–	–	–	–	–	381
	B. P.L. 480 LC	104(e)	Trust Fund	G	1,169	1,086	8,768	8,149	–	–	6,192	–	1,770	1,957
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	24	24	178	178	–	–	–	–	178	178
		(iii) OTHER LC	Sec 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	1,131	1,018	8,482	7,637	–	–	6,332	–	1,680	1,305
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	46	46	347	347	–	–	–	–	347	347
		(iii) OTHER LC	Sec 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	1,397	1,958	10,478	14,674	–	–	9,004	–	1,965	5,670
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	105	105	778	778	–	–	–	–	778	778
		(iii) OTHER LC	Sec 402	G	546	546	4,095	4,095	–	–	2,693	–	1,402	1,402
	B. P.L. 480 LC	104(e)	Trust Fund	G	5,756*	5,633*	43,164*	42,237*	–	–	32,104	–	10,267	10,133

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

*The difference of $Equiv. 123 thousands (Rs. 927 thousands) between obligation and expenditures is due to excess obligations over estimated requirements in contract No. AID/nesa-195 and uncontracted amount in PIO/T 60111 pertaining to Summer Institutes.

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

Background:

As of this writing the Government of India has given its concurrence in principle to that portion of this project which deals with the Summer Science Institutes only. The Mission is continuing discussions with the Ministry of Education with a view to reaching agreement on the remaining portions of this project and will advise AID/W when such agreement has been reached.

The importance of improved science education in India, its relationship to national development requirements, and the present status of science education in the country are described in the FY 1967-E-1 on this project, dated 3 January 1966, and are, therefore, not further elaborated upon in this document. The Progress to Date section, below, summarizes the accomplishments which have been made through the operation of the summer institutes program.

The name of this project has been changed from Summer Institutes and the Sciences, to Science Education Improvement in order to reflect the change of project target (to "institution building" and away from "operation" of a summer institute program) and the broadening of the project's scope to include elements in addition to summer institutes. Summer institutes can be an important part of a program to improve science teaching, but to make a lasting impact the program must include more intensive activities. In addition, if such a program is to be effective, it must be operated over a long period of time (perhaps indefinitely, in that further improvement will always be possible). In order to focus AID's efforts on a target achievable in five years, this project is designed to help India develop the capacity to mount and operate without outside assistance an effective program to improve science teaching. The introduction of the U.S. National Science Foundation (NSF), as the agency to implement the project for AID, makes available the Foundation's unique experience and skill, without which the project as presently proposed would hardly be possible.

Nevertheless, this is a continuing project and the wider scope of activities proposed are built on the accomplishments of the Summer Institutes program and serve the same underlying objectives.

It should be noted that the term "science", as used in this E-1, refers to mathematics, the physical and life sciences, engineering, and technology, unless the term is otherwise qualified.

I. **The Activity Target**

The objective of the Science Education Improvement Project is to help India develop the capacity, particularly the necessary institutional framework, to carry on a program to improve the quality of science teaching at the university, college and upper-secondary levels.

An extremely important, but secondary, goal of this activity is to ensure to the extent possible without sacrificing achievement of the primary objective, that the substantive content of the science teaching improvement program being implemented by the GOI is making a maximum positive impact on Indian science teaching.

We envisage that the primary target of this project will have been achieved by the end of calender year 1971 with the accomplishment of the following specific targets:

A. The establishment by India of a National Committee on Science Education (NCSE), the governing body of which may include representatives of such agencies or groups as the Ministry of Education (MOE), the University Grants Commission (UGC), the National Council of Educational Research and Training (NCERT), the Association of Principals of Technical Institutions (APTI), and individual leaders of India's scientific community. The NCSE will have an independent budget (directly authorized), and an integral, officially sanctioned secretariat including a professional staff capable of receiving and reviewing project proposals submitted by academic institutions.

The NCSE will be charged with the leadership and management of India's program to improve science education. In this respect it will play a role roughly comparable to that played in science education by the National Science Foundation (NSF) in the United States.

At the completion of the project the NCSE will be able, without outside assistance, to:

a) set goals and priorities for a national program of improving science education;

b) have within the permanent secretariat sufficient staff and the appropriate procedures to evaluate the weaknesses and strengths of the national program which it is operating;

c) continue in operation the national program, which will already have been initiated, consisting as a minimum in 1971 of:*

(1) four centers (each in a different discipline) working on the development of instructional materials;

(2) two cooperative university/college-school programs;

(3) six college faculty development programs (in six different disciplines);

(4) a program of short-term institutes;

(5) a number of small, experimental projects (special projects).

B. The establishment by India of National Advisory Panels on Science Education (NAPSE's) in Mathematics, Biology, Chemistry, Physics, Engineering, Technology, and other disciplines as deemed necessary by the NCSE. Each National Panel, which will be composed of outstanding Indian leaders in the relevant discipline, will advise the NCSE on all matters related to the improvement of teaching of that discipline.

II. The Course of Action

As stated in the background paragraph, the primary implementing agency which AID will use to achieve the project targets will be U.S. National Science Foundation (NSF). The NSF will provide advisory services to the NCSE and other GOI agencies in the implementation of a national science teaching improvement program. This will include administrative advice to the NCSE in the operation of a proposal-grant system for administering the program as well as substantive advice on the educational content of the program. The NSF on a sub-contract basis will choose and supervise U.S. technicians who will provide advisory services directly to the individual NCSE projects. The NCSE will approve such projects on the basis of proposals submitted to it by Indian academic institutions and provide grants out of GOI funds which it will administer for this purpose. AID will delegate to the NSF the authority to approve the U.S. inputs to individual NCSE projects within the program framework outlined in this E-1 and subsequent implementing documents. For each year of the project, AID will provide NSF with a clear statement of the maximum amount of funds, number of technicians, and other appropriate inputs for each of the categories of NCSE projects outlined in the next paragraph.

The projects within the Indian program for which the U.S. will provide inputs will fall into the following categories:

1. The Development of Instructional Materials:

In recent years there have been great strides in the fields of science and technology and in the development of teaching materials in these fields. New textbooks with carefully integrated laboratory manuals, teacher's guides, and supplementary printed materials together with specially designed laboratory apparatus and filmed demonstrations have been developed in the U.S. with NSF support. It is proposed to undertake this kind of activity in India under the leadership, in each case, of a leading Indian professional with whatever additional staff is needed. A consultant who has had direct experience in such a project in America will also participate.

A considerable amount of new science teaching material is available as a result of the NSF program in the U.S. The adaptation of this existing material will require a smaller operation than the production of materials de-novo. The proposed budget for this item is calculated on the basis of four major undertakings each with the following staffing pattern: First year, two full-time Indian professionals plus one U.S. consultant working during the academic year in anticipation of a summer writing session. The summer writing session will be attended by eight additional Indian professionals, and should produce a first draft of the materials by the end of the first year. During the second academic year, the basic team will supervise the experimental use of the new teaching material in a limited number of classrooms, work on further development of laboratory materials and teacher's guides, and prepare for the second summer writing conferences. Normally, this

* Descriptions of each of the four operating programs is included in the course of action. Each of these pilot programs should be sufficiently developed at project termination so that the NCSE will be able to apply the lessons learned and materials developed on a broader scale throughout India.

conference would revise the first edition of materials and train a larger number of teachers to conduct a second round of trials. A third academic year, and possibly the following summer, should yield the finished manuscript and any other supporting material needed.

This aspect of the NCSE program, the development of new curricula and instructional material, is of crucial importance to the success of the overall program. Only when new curricula fully adapted to the Indian society and educational system have been developed, can India make substantial changes in the way in which science is taught. The products developed by this activity will feed directly into virtually all other activities in the program operated by the NCSE. In addition, the textural materials can be used as a pattern for writers and private publishers not directly connected with the program.

This activity will not be operated on a proposal-grant basis, and, therefore, the plan of action can be stated with somewhat more specificity than can be done for the other planned NCSE activities listed below. The NCSE, with NSF advice, will directly solicit leading academicians for participation in the curriculum development groups.

2. The Cooperative University-College-School Program

One technique for improvement of science teaching at the secondary level, successfully pioneered by NSF in the United States, is the creation of a direct relationship between a university and a secondary school system in the university's geographic area.

Under the NCSE program, it is planned to operate two such cooperative programs on a pilot basis with each such project working in a different discipline. These projects will be in urban areas where a desire for such a program has been expressed by a capable university, and the cooperation of the state officials and agencies is assured. In each project, the university will provide to 15 or 20 high-schools services which will include: teacher training, course improvement, curriculum development, syllabus/examination improvement, assistance in the design, acquisition and utilization of modern teaching aids and materials, the development of enriched programs for gifted students, and school library development. Each project will be somewhat different depending upon the capabilities of the university, the particular needs of the school system and other local factors. It is expected that each project will involve, in-service training, summer institutes, ~~academic year training, summer institutes~~, academic year training and some commodity support channelled through the university. The U.S. input is planned to be two full-time technicians for each project and some short-term consultant services. (See the budget in the appendix for proposed AID and GOI funding.)

3. The College Faculty Development Program

A crucial factor in the long-term improvement of science teaching in the schools is the strengthening of the initial subject-matter training of the teachers. This training is most often the BA course given at a college. Each college in India is affiliated with a university and the primary responsibility for the quality of instruction in the colleges rests with the affiliating universities.

A College Faculty Development Program will be a part of the NCSE national program, in order to assist individual university departments to improve their own undergraduate science teaching and, through cooperative efforts, improve the level of science teaching in the affiliating colleges.

Each NCSE college faculty development project will consist of a planning phase in which the university department will analyse its own needs and the needs of the affiliated colleges and draw up an action program to be implemented in the second phase. Each project will be unique; but will probably include such elements as in-service training programs and short-term institutes centered at the university, fellowships to enable selected individuals to receive special training, development of courses and curricula, equipping of teaching laboratories, and expansion of departmental libraries. It is planned that each project will have a full-time director from the university staff, supported by a full-time American consultant and advisory or steering committee appointed from the university and college faculty. AID will also provide services of short-term consultants and some participant training. The duration of each project may be up to five years. Six such college faculty programs will be started with AID assistance during the life of the AID project (see the appendix for proposed AID and GOI funding).

4. Short-term Institutes

The short-term institutes (operated normally during summer vacations) constitute a continuing aspect of this project. The role of these institutes has been fully described in the FY 1967 E-1 and,

therefore, will not be discussed here in any detail. These institutes provide the participating teacher with some improvement in his subject matter knowledge and some new pedagogical techniques which he can take back to his classroom. Although the foregoing is important, probably the primary usefulness of summer institutes in a teaching improvement program is their effectiveness in creating a wide-spread desire for change and an acquaintance with the new teaching techniques which are available. This awareness of the need for change and the desire to make changes are essential if a teaching improvement program is to succeed. The success of the project as proposed in this E-1 is heavily dependent upon the initiative and interest of the Indian academic community. It seemed clearly evident at the June 20-28 Srinagar Conference on science education that the AID-assisted summer institute program is indeed succeeding to help create a strong movement for change among the Indian scientific intelligensia. Assistance will be continued to these institutes throughout this project. (See appendix for the numbers of institutes to be assisted each year and for AID and GOI funding plans.)

We expect that over the next five years the institutes will become more varied in their length and in their timing throughout the year. Their format and use will become more varied as the institutes technique becomes further adapted to the different needs of individual academic subjects. There will not be a significantly greater variation in the subject matter areas covered by the U.S. assisted institutes because it is intended that their impact should remain fairly well concentrated.

5. Program Development and Special Projects

Most of the approaches now being instituted in India through the NCSE program were initially developed through experimentation by the NSF in the United States. An important element needed to achieve the institution building target of this project is to create in the NCSE that same ability to experiment with different approaches to find those which in the long run will be most useful in the Indian context. For this reason, a limited fund will be provided in the NCSE budget for financing special projects. A limited fund is also proposed for the AID project budget (see appendix) to provide some technical advice to such projects as may be developed. These projects might include small experimental programs, special conferences and seminars, academic year and in-service institutes, and distribution of books or small items of equipment to small pilot projects for the design and fabrication of inexpensive teaching materials. To be supported by NCSE and AID these projects must be soundly conceived and clearly within the overall scope and spirit of the national program.

The NSF full-time staff of nine (PASA) which will be stationed in New Delhi will provide advisory assistance in all aspects of NCSE operations. The competencies of this team will include experience with headquarters operations of NSF Washington, and experience with specific project similar to those proposed for the NCSE program such as, operations of NSF University/College-School cooperative programs, and College Faculty Development programs.

The NSF team will also help NCSE develop a program for promoting the domestic production of teaching devices and material including the writing and publishing of textbooks. These activities will be continued throughout the life of the project. Activities to encourage the publication of books and other text materials will be coordinated with other existing programs, such as those being conducted by NCERT, or the USIS subsidy program. Efforts will be made to develop regular contacts between the manufacturing organizations and educational institutions in order to encourage the development and production of better teaching aids, laboratory equipment and related academic equipment reasonable costs.

6. Science Education Advisor

To serve primarily as project manager for this project within the Education Division of USAID, the Mission proposes a Science Education Advisor position under this project. In addition to his direct work on this project, the Advisor will perform other related duties such as liaison between the Education Division and the Science Attache of the Embassy. He will also serve as consultant to the Chief Education Advisor, and the Mission concerning such problems as the Education Commission Report with regard to portions on science education.

A. Operational Year Plan FY 1967 (IFY 1966-67)

The following actions will be taken during FY 1967:

1. Formal action will be undertaken by the GOI to establish the National Council on Science Education (NCSE). Provision will be

made for an appropriate permanent secretariat for the NCSE. During IFY 66-67 (GOI Fiscal Year, 1 April through 31 March, following), the staff of the secretariat will be made available from existing institutions and agencies, but action will be taken by the GOI to provide NCSE with its own budgeted permanent secretariat by IFY 67-68.

2. The NCSE will establish its six affiliated National Advisory Panels on Science Education (NAPSE) in the fields of Mathematics, Biology, Chemistry, Physics, Engineering, and Technology.

3. The GOI will make provisions for the NCSE to initiate and carry out its program through existing agencies during IFY 66-67, and make provisions so that in IFY 67-68 the NCSE will have a separate budget sufficient to carry out the program envisioned as well as to finance necessary administrative expenses. (See appendix for detailed statements on necessary GOI funding for the activities envisaged). Establishment of the NCSE with a separate budget and the authority and staff to carry out the program outlined in this E-1 by the beginning of IFY 1967-68 is essential to the full operation of this project as presently conceived.

4. The GOI will make available adequate office space and facilities for the NCSE, its secretariat and (in the same office space) the team of nine NSF advisors.

5. The nine-man NSF team of advisors to the NCSE will be recruited during FY 1967.

6. One of the first tasks of the NCSE when initially organized, will be to draw up specific guidelines for its planned activities. The guidelines will include a clear statement of priorities with respect to different potential activities and academic subject areas to be covered. This is particularly important in view of the various limitations within which the NCSE will have to carry out its program e.g. limitations of funds, limitations on the number of foreign technicians, and perhaps most important, the limited number of Indian scientists and academicians to staff the various projects which NCSE will undertake. NCSE must ensure that all first priority projects are fully staffed and funded before entering into commitments to undertake important projects of lesser priority. The NCSE guidelines will be referred to designated GOI authorities and to USAID for concurrence.

7. Academic institutions will be informed to submit all proposals for new projects within the scope of the NCSE program directly to the NCSE.

8. When the NCSE is organized and the first NSF technicians are in Delhi, specific plans will be made and funds obligated for 100 spring and summer short-term institutes to be held in CY 1967. This will be the first institute program for which selection of project sites will utilize the proposal grant system, i.e. selection will be on the basis of proposals submitted from academic institutions. In this way, participation in the program should be limited to only those schools which want to cooperate and carry on such institutes.

9. The NCSE with NSF assistance will develop procedures for receiving, screening and approving proposals to hold short-term institutes. The screening procedure will include: establishing priorities, setting criteria which each host institution must meet, and developing guidelines on available and acceptable course content.

10. The NSF will recruit, and contract with on behalf of AID, 22 supervisors and 240 short-term consultants who will participate in the CY 1967 institute program. The supervisors will work directly with the counterparts in the NCSE to provide assistance in backstopping the operation of the institutes. The short-term consultants will participate directly with the Indian faculty members who are in charge of, or teaching in, the institutes. They will concentrate their efforts on helping the institute staff to improve their own capabilities and to solve teaching problems, and thereby enable such faculty members to conduct and/or teach in institutes successfully in the future without foreign technical assistance.

11. The NSF will select five participants from among the NCSE secretariat for training in NSF/Washington. (See appendix for funding).

12. The NCSE with the advice of the leading Indian scientists in the NAPSE's and with the assistance of the NSF will help develop and refine specific project proposals for cooperative university/college-school programs and college faculty development programs. In FY 1967 plans will be made and funds obligated for one cooperative university/college-school program, one college faculty development program, and one group for the development of instructional materials. Actual work in these three activities will start probably not until FY 1968.

13. Arrangements will be made for an Evaluation and Planning Conference to be held in July or August 1967 to review the activities held during the operational year and to make recommendations for future programs.

B. Budget Year Plan for FY 1968 (IFY 1967-68)

The following actions will be taken during FY 1968:

1. The Evaluation and Planning Conference will be held (See Appendix for GOI and AID funding).

2. NSF will select and send 24 participants for training in the United States. Fifteen of these will be from among the secretariat of the NCSE and 9 from the staff of individual NCSE projects.

3. Additional NCSE projects will be planned for implementation in FY 1968 or 1969 as follows: 2 college faculty development projects; one cooperative university/college-school program; and, two additional groups for the development of instructional material. These projects will be funded during FY 1968 (See Appendix for Funding Details).

4. The NCSE and NSF will plan, and obligate funds for approximately 150 short-term institutes to be held during CY 1968. U.S. support under this project will be provided through the NSF, as in FY 1967, for 100 of these institutes.

5. During FY 1968, staffing of the NCSE secretariat will be completed and the NCSE should be fully operational. The NCSE with assistance from NSF will continue the development and implementation of the projects begun in FY 1967 and FY 1968. The NCSE will prepare its own budget for administrative expenses and projects to be continued in, or begun in, IFY 1968-69.

C. Future Year Plans for FY 1969 through 1971 (IFY 1968-69 through 1971-1972).

1. The NCSE will continue the teacher training institutes as shown in the accompanied table. The NCSE will continue with the other projects described in this E-1, starting the final project for the development of instructional materials in FY 1969 and the three remaining college faculty development projects in FY 1969 or FY 1970. Program development and special projects will be carried on in each year of this project once the NCSE is in operation. Also throughout this project, the NCSE with NSF assistance will continue to promote the indigenous manufacture of laboratory equipment, textbooks, and other teaching materials.

The NCSE with NSF assistance will continue to concentrate on consolidating and improving its internal organization and administration; so that, at project termination, the NCSE can continue its program on an expanded scale without further U.S. assistance under this project. We expect that this project will have successfully achieved the stated objectives in the planned time frame and should be terminated as scheduled. At that time, AID may find it warranted to provide assistance, in some form other than continuation of this project, to the improvement of science education in India through the program being carried out by the NCSE.

Science Institutes

Year	No. of Institutes	Teachers Trained	Institutes supported by USAID 2/					
			No.	Science Advisors	Supervisor Consultants	Short-term Cons. Teach.	Teachers Trained	Directors and Co-Directors
1963 3/	4	160	4	-	-	8	160	8
1964	44	1,760	44	-	6	80	1,760	88
1965	94	3,760	94	-	12	183	3,760	188
1966	94	4,230	94	4	22	230	4,230	188
Sub-Total Actual	236	9,910	236	4	40	501	9,910	472
1967	100	4,500	100	9	22	240	4,500	200
1968	150	6,750	100	9	18	240	4,500	200
1969	225	10,125	100	9	18	240	4,500	200
1970	300	13,500	80	9	14	200	3,600	160
1971	350	15,750	50	9	9	140	2,250	120
Total:	1,361	60,535	666	49	121	1,561	29,260	1,352

1/ There will be additional teachers trained under other sub-projects conducted by NCSE. The numbers can only be estimated as specific projects are developed and approved.

2/ USAID-supported institutes are those which are directly assisted by short-term Teaching Consultants and/or Supervisor-Consultants.

3/ In 1963, U.S. funding was provided by USIS, technical support was obtained through the cooperation of NSF. From 1964 through 1966, USAID funding provided assistance from four universities, TCCU, OSU, Houston, and Wisconsin.

III. Progress to Date

Through FY 1966, project operations have concentrated on the planning and holding of 236 Summer Institutes in science. At these institutes some 4,200 teachers and about 200 directors and co-directors have been trained or received experience in running specialized science programs (see details in the table at part 'C' of the Course of Action, above). These institutes have introduced the newly developed subject matter in science as well as new teaching methods to Indian university, college and high school lecturers and teachers. In each field, an integrated set of course materials has been presented, including teacher guides, textbooks, laboratory manuals and laboratory teaching kits. These materials have been developed in recent years in the United States largely under the sponsorship of the NSF.

In addition to arousing wide interest among India's science teachers and educational officials, the institutes program has been significant in creating a demand for more materials and opening the way for improvements in the science curricula and syllabi. Leading university officials and key personnel of the Central Government agencies concerned with science wish to apply or adapt the new materials to the Indian scene. A large number of teachers who have participated in the institutes, have indicated their desire for support on a year-round basis to help them apply in their own classrooms the lessons which they have learned.

The FY 1967 E-1, dated 3 January 1966, describes the program of the summer institutes and manner in which they have been developed. During the current calender year, the institutes closed in mid-July and evaluation sessions were held during the week of 18 July. The 94 institutes held this year included:

Subject	H.S. Level	College Level	Total
Mathematics	12	9	21
Biology	8	7	15
Chemistry	11	9	20
Geology			1
Physics	12	9	21
Engineering			8
Technology			8

Note: The high school level institutes were supported through a contract with TCCU; the college level institutes by OSU; the engineering institutes by Wisconsin; and, the technology institutes by the University of Houston.

As a result of a series of discussions between senior Indian education officials and USAID, the decision was taken during FY 1966 to expand the scope of the project to be active on a year-round basis. The USAID Mission also decided to seek a single agency to carry out its commitment on a cohesive and well-planned basis. It was determined that NSF would be willing to undertake the India program if suitable arrangements could be made. Thus, two meetings were scheduled to be held in India to plan for the expansion of project operations and the inclusion of the NSF as a principal advisory agency for AID in this activity. The first meeting which established the policy framework for GOI/NSF/AID cooperation, was held in New Delhi from 2 through 6 May. The second meeting, held at the working level to plan the detail of project operations, took place in Srinagar from 20 to 28 June. The outline of the present Project plan, as described in this E-1 was developed at the Srinagar conference.

IV. Funding Requirements ($000's)

	FY 1967		FY 1968	
	$	$Equiv.	$	$Equiv.
Direct Hire Technician (Science Education Advisor)	12	4	23	3
PASA Technicians & Consultants	175	39	258	57
PASA Sub-Contract costs	1,565	963	1,741	1,043
Commodities	500	-	-	-
Direct participants	26	-	171	-
Other Rupee Costs	-	374	-	66
Total	2,278	1,380	2,193	1,169

FY - 1967 - In addition to 100 institutes conducted under the teacher training activity, the following other projects will be initiated as soon as detailed planning has been completed and approved. These are: 1 project in instructional materials, 1 pilot project for cooperative, university/college-school program, 1 college faculty development program and funding for some special project activities. In connection with these activities 39 man-months of participant training will be funded to meet the requirements of these project activities.

Because the NCSE will not have its own budget in FY 1967 (IFY 66-67) the Mission plans to provide Rs. 2,500,000 from the Trust Fund for local costs of the NCSE program. (Local costs will not be financed in FY 68 or later years.) We also plan to provide (in FY 1967) grant commodities on a matching basis to fill the $1,000,000 commodity requirement of the first year of the NCSE program (i.e. $500,000 U.S. grant and $500,000 from Indian free foreign exchange or available loan funds). The Mission

rationale for providing these commodities was transmitted to AID/W in TOAID A-100 dated August 1, 1966.

FY - 1968 - For the budget year, the following project activities will be funded in addition to 150 institutes. It should be noted that U.S. direct support will be provided only for 100 institutes in 1968. Other project activities are; 2 projects for the development of instructional material, 1 cooperative university/college-school program, 2 college faculty development programs and funds for the continuation of and provision for new special project and developmental activity. During this year 60 man-months of participant training will be funded to provide for 15 short-term participants who will take 3 to 9 months training each; and 144 man-months of participant training will be provided for 9 individuals who will go to the U.S. for 1 or 2 years training each. Also, 21 months of short-term consultant cost are provided to cover 7 3-month TDY tours.

Appendix I

Funding Requirements for GOI
(GOI FYs 1966-67 & 1967-68)

	1966-67 (Rs.)	1967-68 (Rs.)
I. Budget for National Committee for Science Education(NCSE) & National Advisory Panel for Science Education(NAPSE):		
a) Committee Members (10): (Honorarium/DA/Travel,etc.) 66-67: (10 x 5,000)7/12 67-68: 10 x 5,000	30,000	50,000
b) NAPSE Members (12): (Honorarium/DA/Travel,etc.) 66-67: (12 x 3,500) 7/12 67-68: 12 x 3,500	24,500	42,000
c) Secretariat (Full time):		
i) Professional Sci. Staff(18): 66-67: 18 x 2,100 x 7 67-68: 18 x 2,100 x 12	264,600	453,600
ii) IAS (Generalist) Cadre (12): 66-67: 12 x 1,600 x 7 67-68: 12 x 1,600 x 12	134,400	230,400
iii) Clerical (45): 66-67: 45 x 500 x 7 67-68: 45 x 500 x 12	157,500	270,000
iv) Service (90): 66-67: 90 x 200 x 7 67-68: 90 x 200 x 12	126,000	216,000
d) Office Supplies, etc.	70,000	120,000
e) Office Equipment, etc.		
i) Vehicles (15)	225,000	-
ii) Furniture	110,000	-
iii) Typewriters,Calculators, etc.	60,000	-
iv) Misc.	5,000	-
f) Physical Plant: Building (to include....) Chairman's Suite; Permanent Secretary; Committee/Board Room; Committee Officers(S); Conference Rooms a) 1-large b) 2-small; Library, W/Stacks; Display (For newly developed equipment etc.); 40 Staff Offices; 45 Clerical Offices; Garages; Service and Maintenance	2,500,000	
g) Building Maintenance (4%)	58,000	100,000
h) Utilities/etc. (Rs.6,000 per mo)	42,000	72,000
i) Miscellaneous	58,000	80,000
	3,865,000	1,634,000

II. Projects

	1966-67 (Rs.)	1967-68 (Rs.)
A. Teacher Training (Including Summer Institutes): 66-67: 100 Institutes; 67-68: 175 Institutes		
i) Basic Institutional Costs	6,400,000	15,750,000
ii) Books, Publications, equipment 66-67	900,000	3,062,500
iii) Overheads	200,000	437,500
	7,500,000	19,250,000
B. Development of Instructional Material:		
i) Staff	105,000	210,000
ii) Honoraria for Writing	37,500	75,000
iii) Travel	15,000	30,000
	157,500	315,000
C. Cooperative University/College/School Programs		
i) Staff	90,000	90,000
ii) General follow-up activities (In-service programs, Newsletter, visiting Scientists, etc.)	337,500	337,500
	427,500	427,500
D. College Development Program		
i) Staff	22,500	45,000
ii) Participants Travel & Salaries	94,000	237,000
iii) Books & Journals, department libraries	15,000	30,000
	131,500	312,000

E. Program Development and Special Projects:	1966-67	1967-68
i) Indian Consultants	202,500	202,500
ii) Local Travel	37,500	37,500
iii) Participants Travel & Salaries	-	237,000
	240,000	477,000
TOTAL	12,321,500	22,415,500

Appendix II

The following is the proposed staffing requirements and needs for physical plant and support items for the NCSE organization Headquarters in New Delhi. Personnel to man the NCSE program projects will be drawn from India's academic community, and will be additional to the needs outlined here.

NCSE Governing Body: (provides policy & direction)	Director	1 1/	
	Perman. Secy.	1 1/	
	Members	8	
	Sub-Total:		10
NAPSE for: (Specialized Advisory Role)	Mathematics	5	
	Biology	5	
	Chemistry	5	
each: Chairman 1; Secretary 1; Members 3	Physics	5	
	Engineering	5	
	Technology	5	
	Sub-Total:		30
NCSE Staff & Secretariat:			
Senior Science Professionals		18	
Staff/Administrative Officers (Admin., Budget, Ex.Sec., etc.)		12	
Stenos., Typists, Clerks, & Files		45	
Service, Drivers, Char-force, etc.		90	
	Sub-Total:		165
Total Indian Organization Staff :			205

1/ (Plus NSF Team of 9 U.S., and 12 Indian Employees)

The NCSE Physical Plant:

__ Building to include:

t a : Director's Suite - 4 rooms & bath
t a : Permanent Secretary's Offices 3 rooms
t a : Executive Secretariat 5 rooms
t a : Management Office 3 rooms
a : Personnel Office 2 rooms
a : Controller/Budget Office 3 rooms
t a : General Services 2 rooms
a : Reproduction facilities - 1 small room & 1 large room (include ditto, hecto, Xerox)
a : Mailroom & Files (file cabinets, addressograph, postal meter)
: Display Hall (for academic hardware, Laboratory equipment, books and other publications of direct interest to or developed through this project).
a : Lecture Hall/Auditorium (includes movie facilities)
: Conference rooms
a : - large .. 1
a : - small .. 2
a : Members Office (duplex) - 4
a : Panel Offices (by subject) - 6
a : Professional or Staff Offices - 40 1/
a : Clerical Offices (X 4s) - 15 2/
: Service/Maintenance
: Warehouse/Storage rooms &
: Garage/Shops

1/ Includes NSF Staff, 2/ Includes NSF Ind. empl.

Motor Pool

: 15 Hind-Ambassadors

Equipment should include:

: Manual Typewriters, Office (Standard, long-carriage, mathematical, etc.) 80
: Electric Typewriters (incl. 5 exec.) 20
: intercom system complete (phones) 15
: calculators 15
: adding machines 25
: dictating sets (complete) 50
: overhead projectors 4
: Hectograph machines 4
: mimeograph machines 2
: Xerox (smaller model) 1
: Xerox (large model) 1
: addressograph (250,000 plates)
: movie projectors,
35 mm 1
16 mm 4
8 mm (2-sound) 4
: PA-system lecture and conference rooms 4
: Portable PA
: Microfilm readers 3
: Tape Recorders w/ear-phones 5
: Thermofax Copiers 20
: 4-speed Hi-Fi record player 2

: file cabinets, card-files,
: stationery cabinets and storage areas,
: executive desks,
: office desks,
: secretarial (w/typewriter space) desks,
: conference tables,
: work (reproduction,mail, etc.) tables,
: bookcases,
: telephone tables,
: typewriter stands,
: blackboard,
: chart-cases/tables,
: drafting table,(for reproduction room)
: light table, " " ")
: executive swivel chairs,
: conference chairs,
: swivel chairs,
: secretarial chairs,
: office (guest) chairs,

Note: Building specifications should provide for, Air Conditioning throughout, or by adequate room A/C units as marked a, above

superior, heavy duty electrical wiring,
adequate plumbing,
well-equipped toilets,
reasonable canteen facilities, and,
parking area for at least 25 vehicles.

Note: t = telephone (direct line) in addition to phones through switchboard.

a = Air-conditioned space

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man-Months	(b) $Cost	(12) FY 1968 (a) Man-Months	(b) $Cost
	SCIENCE EDUCATION IMPROVEMENT - 386-11-660-226																						
	EDU ADV (SCI)	AGKM	1710.19	FR 02	N660226					1	1	1			1	1			1	5	12,200	12	22,700
	PROG LEADER	BGKM	9999.99	FC 01	N660226	HB		1			1	1			1	1			1	11	27,200	12	27,000
	DY PROG LEADER	BGKM	9999.99	FC 02	N660226	HB		1			1	1			1	1			1	11	24,500	12	23,600
	EDU MATERIALS ADV	BGKM	1710.16	FC 03	N660226	HB				1	1	1			1	1			1	6	13,000	12	20,600
	EDU MAT ADV (PROD)	BGKM	1710.17	FC 03	N660226	HB				1	1	1			1	1			1	6	13,000	12	20,600
	EDU ADV (SCI)	BGKM	1710.19	FC 03	N660226	HB				1	1	1			1	1			1	4	6,900	12	21,600
	EDU ADV (SCI)	BGKM	1710.19	FC 03	N660226	HB				1	1	1			1	1			1	6	13,000	12	20,650
	EDU ADV (SCI)	BGKM	1710.19	FC 03	N660226	HB				1	1	1			1	1			1	6	13,000	12	20,650
	EDU ADV (SCI)	BGKM	1710.19	FC 03	N660226	HB				1	1	1			1	1			1	6	13,000	12	20,650
	EDU ADV (SCI)	BGKM	1710.19	FC 03	N660226	HB				1	1	1			1	1			1	6	13,000	12	20,650
	EDU MATERIALS ADV	FG--	1710.16		N660226	HB						1			1	1			1	-	-	12	23,700
	EDU MATERIALS ADV	FG--	1710.16		N660226	HB									1	1			1	-	-	3	7,950
	EDU MATERIALS ADV	FG--	1710.16		N660226	HB									1	1			1	-	-	3	7,950
	EDU MATERIALS ADV	FG--	1710.16		N660226	HB													1	-	-	-	-
	COOP EDU PROG SPEC	FG--	9999.99		N660226	HB						1			1	1			1	-	-	12	23,700
	COOP EDU PROG SPEC	FG--	9999.99		N660226	HB						1			1	1			1	-	-	12	23,700
	COOP EDU PROG SPEC	FG--	9999.99		N660226	HB									1	1			1	-	-	3	7,950
	COOP EDU PROG SPEC	FG--	9999.99		N660226	HB									1	1			1	-	-	3	7,950
	COOP EDU PROG CONS	FG--	9999.99		N660226	HB							1	1			1	1		-	-	6	10,500
	COOP EDU PROG CONS	FG--	9999.99		N660226	HB								1	1			1	1	-	-	6	10,500
	COOP EDU PROG CONS	FG--	9999.99		N660226	HB											1	1		-	-	-	-
	COOP EDU PROG CONS	FG--	9999.99		N660226	HB										1	1			-	-	-	-
	COLLEGE DEV SPEC	FG--	9999.99		N660226	HB						1			1	1			1	-	-	12	23,700

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) Man-Months	(b) $Cost	(12) FY 1968 (a) Man-Months	(b) $Cost
	SCIENCE EDUCATION IMPROVEMENT (Contd.)																						
	COLLEGE DEV SPEC	FG--	9999.99		N660226	HB									1	1			1	-	-	3	7,950
	COLLEGE DEV SPEC	FG--	9999.99		N660226	HB									1	1			1	-	-	3	7,950
	COLLEGE DEV SPEC	FG--	9999.99		N660226	HB													1	-	-	-	-
	COLLEGE DEV SPEC	FG--	9999.99		N660226	HB													1	-	-	-	-
	COLLEGE DEV SPEC	FG--	9999.99		N660226	HB													1	-	-	-	-
	PROG DEV SPEC	FG--	9999.99		N660226	HB						1			1					-	-	12	24,400
	PROG DEV SPEC	FG--	9999.99		N660226	HB						1			1	1		1		-	-	12	24,400
	PROG DEV SPEC	FG--	9999.99		N660226	HB									1	1		1		-	-	3	8,000
	PROG DEV SPEC	FG--	9999.99		N660226	HB									1	1		1		-	-	3	8,000
	PROG DEV SPEC	FG--	9999.99		N660226	HB													1	-	-	-	-
	PROG DEV SPEC	FG--	9999.99		N660226	HB													1	-	-	-	-
																					136,600		424,300
	*Summer Science Institute																				742,000*		1,043,000*
	Consultants (240)		9999.99		N660226	HB																	
	Supervisors (18)		9999.99		N660226	HB																	
																					878,600		1,467,300
	CONTRACT																						
	*Summer Science Institute																						
	Consultants		9999.99		N660226		230																
	Supervisors		9999.99		N660226		18																
	Coordinators		9999.99		N660226		4																
3	EDUC ADV (ENGG TECH)		9999.99		N660226		1	1		1													
4	BIOLOGIST		9999.99		N660226		1	1	1														
3	PUBLICATIONS OFFICER		9999.99		N660226		1	1		1													
1	PHYSICIST		9999.99		N660226		1																

* Not listed in MPA by positions.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Durating of Training	No. of months Funded	Estimated Cost ($) Direct	Estimated Cost ($) PASA
To be determined later	3	x	-	x	-	3/67	9 Months	27	18,000	-
To be determined later	3	x	-	x	-	5/67	6 Months	12	8,000	-
									26,000	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

To be determined later	3	x	-	x	-	9/68	2 Years each	72	58,500	-
To be determined later	6	x	-	x	-	9/68	1 year each	72	58,500	-
To be determined later	15	x	-	x	-	9/68	4 Months each (Average)	60	54,000	-
									171,000	-

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

To be determined later	3	x	-	x	-	9/69	2 Years each	72	58,500	-
To be determined later	6	x	-	x	-	9/69	1 Year each	72	58,500	-
To be determined later	15	x	-	x	-	9/69	4 Months each (Average)	60	54,000	-
									171,000	-

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date		
Books, Publications, Laboratory Apparatus and other Equipments and Vehicles.	6/68	-	500,000
		-	500,000

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
PASA Overheads: 25% of $115,000	-	28,750	-	-
Other Dollar Costs	-	10,000	-	-
Local Staff at NSF Head Quarters	-	-	-	8,000
Local Travel	-	-	-	12,400
Misc. Costs	-	-	-	20,000
Local Costs of the NCSE Program	-	-	333,333	-
	-	38,750	333,333	40,400

OTHER COSTS FISCAL YEAR 1968

SUPPLEMENTAL TABLE IV-B

PASA Overheads 25% of $194,800	48,700				
5% of $11,500	575	-	49,275	-	-
Local Staff at NSF Head Quarters		-	-	-	14,400
Local Travel		-	-	-	21,600
Misc. Costs		-	-	-	30,000
		-	49,275	-	66,000

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

PASA Overheads 25% of $192,700	-	48,175	-	-
Local Staff at NSF Head Quarters	-	-	-	14,400
Local Travel	-	-	-	21,600
Misc. Costs	-	-	-	30,000
	-	48,175	-	66,000

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION SCHEDULE)
($000's)

NAME OF CONTRACTOR: Not Known (Sub-Contractor of NSF)

CONTRACT NO: To be determined.

		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-1971)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
FY 1966									
- Number of Personnel on Board at end FY		-		13+Short-term summer inst. consultants		16+Short-term summer inst. consultants			
- Personnel forward funded	Man-Years	16+Summer Inst.Mys.		24+Summer Inst.Mys.		20+Summer Inst.Mys.		4+Summer Inst.Mys.	
	Numbers	6+4 cons.+262 cons. (Summer Institute)		8+4 cons.+258cons. (Summer Institute)		6+258 cons. (Summer Institute)		4+363 cons. (Summer Institute)	
Participants funded	Man-Years	-		-		-		-	
	Numbers	-		-		-		-	
Personnel Costs (including on-campus cost)		1,431	822	1,568	873	1,478	838	1,529	981
Other Costs (including Overheads)		121	141	154	170	137	158	89	97
Participants		-	-	-	-	-	-	-	-
Commodities		13	-	19	-	16	-	6	-
	TOTAL:	1,565	963	1,741	1,043	1,631	996	1,624	1,078

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-660-226	Science Education Improvement (Formerly "Summer Institutes and Sciences")

SUPPLEMENTAL TABLE V-A-1

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not Known (Sub-Contractor of NSF)
CONTRACT NUMBER: To be determined.

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
22 Supervisor Consultants (for 6 months each)	-	88	10,500 1/ (per cons.)	154,000	36,900	-	33,000	154,000	69,900	
240 (10 weeks) Summer Institute Consultants	-	-	3,500 2/ (per cons.)	588,000 3/	164,600	-	360,000	588,000	524,600	
				Sub-Total Estimated Expenditure:				742,000	594,500 $Equiv.	$ 742 595

II. OVERHEAD COSTS

Description of Indirect Expenses		
5% of $742,000	37,100	-
Sub-Total Estimated Expenditure:	37,100	- $Equiv.
		$ 37 -

III. OTHER COSTS

Description		
Local Travel	-	43,200
Sub-Total Estimated Expenditure:	-	43,200
		$ - $Equiv. 43
TOTAL ESTIMATED FY 1967 EXPENDITURES:	779,100	637,700
		$ 779 $Equiv. 638

1/ Lumpsum for 6 months
2/ Lumpsum for 10 weeks
3/ 70% expenditure

SUPPLEMENTAL TABLE V-B-1

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not Known (Sub-Contractor(s) of NSF)
CONTRACT NUMBER: To be determined.

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total($000)
Material Dev. Specialist	-	12,PA	21,000	21,000	5,500	2,700	2,500	23,700	8,000	
Two Material Dev. Specialists	-	3,PA (each)	21,000	10,500	3,100	5,400	5,000	15,900	8,100	
Two Coop.Univ./College/School Prog. Spec.	-	12,PA (each)	21,000	42,000	11,000	5,400	5,000	47,400	16,000	
Two Coop. Univ./College/School Prog. Spec.	-	3,PA (each)	21,000	10,500	3,100	5,400	5,000	15,900	8,100	
Two Coop. Univ./College/School Consultants	-	12	21,000	21,000	5,000	-	3,000	21,000	8,000	
College Dev. Specialist	-	12,PA	21,000	21,000	5,500	2,700	2,500	23,700	8,000	
Two College Dev. Specialists	-	3,PA (each)	21,000	10,500	3,100	5,400	5,000	15,900	8,100	
Two Prog. Dev. & Special Projects Adv.	-	12,PA (each)	21,000	42,000	11,000	6,800	11,600	48,800	22,600	
Two Prog. Dev. & Special Projects Adv.	-	3,PA (each)	21,000	10,500	3,200	5,400	5,000	16,000	8,200	
Eighteen Supervisor Consultants (FY 68 Summer Institutes) for 6 months each	-	72	1/ 10,500 (per cons.)	126,000	30,200	-	27,000	126,000	57,200	
240 (10 weeks) FY 68 Summer Institute Consultants	-	-	2/ 3,500 (per cons.)	3/ 588,000	164,600	-	360,000	588,000	524,600	
Twenty-two Supervisor Consultants (FY 67 Summer Institute) for 6 months each	-	44	1/ 10,500 (per cons.)	77,000	18,500	-	-	77,000	18,500	
240 (10 weeks) FY 67 Summer Institute Cons.	-	-	2/ 3,500 (per cons.)	4/ 252,000	70,600	-	-	252,000	70,600	
				1,232,000						
Sub-Total Expenditures:								1,271,300	766,000 $Equiv.	$1,271 766

1/ Lumpsum for 6 months
2/ Lumpsum for 10 weeks
3/ 70% expenditure
4/ 30% expenditure

SUPPLEMENTAL TABLE V-B-1 (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Equipments (10 Vehicles)	6/68	820	32,000	-	
Sub-Total Estimated Expenditures:			32,000	-	$ 32
				$Equiv.	-

III. OVERHEAD COSTS
(Description of Indirect Expenses)

25% of $189,000	47,200	-	
5% of $1,043,000	52,100	-	
Sub-Total Estimated Expenditures:	99,300	-	$ 99
		$Equiv.	-

IV. OTHER COSTS
Description

a) Local Travel Costs	-	80,400	
b) House-hold furnishing, Maintenance of Vehicle and other support costs.	-	57,000	
Sub-Total Estimated Expenditures:	-	137,400	$ -
		$Equiv.	137
TOTAL ESTIMATED FY 1968 EXPENDITURES:	1,402,600	903,400	$ 1,403
		$Equiv.	903

SUPPLEMENTAL TABLE V-C-1

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known (Sub-Contractor (s) of NSF)
CONTRACT NUMBER: To be determined

I.

Title of Position	PERSONNEL COSTS Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
3 Material Dev. Specialists	-	12 (Each)	21,000	63,000	15,750	-	-	63,000	15,750	
Material Dev. Specialist	-	3,PA	21,000	5,250	1,600	2,700	2,500	8,000	4,100	
Two Coop. Univ/College/School Prog. Spec.	-	12,SEP (Each)	21,000	42,000	10,500	1,400	6,600	43,400	17,100	
Two Coop. Univ/College/School Prog. Spec.	-	12 (Each)	21,000	42,000	10,500	-	-	42,000	10,500	
Three College Dev. Specialists	-	12 (Each)	21,000	63,000	15,750	-	-	63,000	15,750	
Three College Dev. Specialists	-	3,PA (Each)	21,000	15,750	4,700	8,100	7,500	23,900	12,200	
Two Prog. Dev. & Special Projects Adv.	-	9,SEP (Each)	21,000	31,500	7,800	-	-	31,500	7,800	
Two Prog. Dev. & Special Projects Advisors	-	3,PA	21,000	10,500	3,100	5,400	5,000	15,900	8,100	
Four Coop. Univ/College/School Consultants	-	24	21,000	42,000	10,000	-	6,000	42,000	16,000	
Eighteen Supervisor & Consultants (FY 68 Summer Inst.) 6 months each	-	36	10,500 1/ (Per Cons.)	63,000	15,200	-	-	63,000	15,200	
240 (10 Weeks) FY 68 Summer Inst. Consultants	-	-	3,500 2/ (Per Cons.)	252,000 3/	70,600	-	-	252,000	70,600	
Eighteen Supervisors Consultants (FY 69 Summer Institutes) 6 months each	-	72	10,500 1/ (Per Cons)	126,000	30,200	-	27,000	126,000	57,200	
240 (10 Weeks) FY 69 Summer Institute Consultants	-	-	3,500 2/ (Per Cons.)	588,000 4/	164,600	-	360,000	588,000	524,600	
Sub-Total Estimated Expenditures:				1,344,000				1,361,700	774,900	$ 1,362
									$Equiv.	775

1/ Lumpsum for 6 months

2/ Lumpsum for 10 weeks

3/ 30% expenditure

4/ 70% expenditure

SUPPLEMENTAL TABLE V-C-1 (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Equipment (5 Vehicles)	6/69	820	16,000	-	
Sub-Total Estimated Expenditures:			16,000	-	$ 16
					$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses			
25% of $315,000	78,750	-	
5% of $1,029,000	51,450	-	
Sub-Total Estimated Expenditures:	130,200	-	$ 130
			$Equiv. -

IV. OTHER COSTS

Description			
a) Local Travel Costs	-	90,000	
b) Household Furnishing, Maintenance Vehicle and other support costs.	-	18,000	
Sub-Total Estimated Expenditures:	-	108,000	$ -
			$Equiv. 108
TOTAL ESTIMATED FY 1969 EXPENDITURES:	1,507,900	882,900	$ 1,508
			$Equiv. 883

SUPPLEMENTAL TABLE V-A-2

Number of Contract Personnel on Board
As on June 30, 1966: 41
Estimated Unliquidated Banance
As on June 30, 1966: $ 120,500
$Equiv. 65,126

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: University of Houston
CONTRACT NUMBER: AID/Nesa-103

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs Allowances & Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff								
48 Consultants	-	9 weeks each	3,500 (Per Cons.)	168,000	87,424	178,500	87,424	
1 Coordinator	-	6 Months	10,500	10,500				
b) Home Office						15,000	-	
					Total:	193,500	87,424	
					Expenditure thru 6/66	119,100	22,298	
			Sub-Total Estimated Expenditures:			74,400	65,126	$ 75
							$Equiv.	65

II. OVERHEAD COSTS
Description of Indirect Expenses

a) Field Staff:	41,020	-	
b) Home Office:	8,100	-	
Total:	49,120	-	
Less Exp. thru 6/66	22,700	-	
Sub-Total Estimated Expenditures:	26,420	-	$ 26
		$Equiv.	-

SUPPLEMENTAL TABLE V-A-2 (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

III. OTHER COSTS Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Out of Pocket Expense, within India Travel	32,000	-	
Total:	32,000	-	
Less Exp. thru. 6/66	12,320	-	
Sub-Total Estimated Expenditures:	19,680	-	$ 20
			$Equiv. -
TOTAL ESTIMATED FY 1967 EXPENDITURES:	120,500	65,126	$ 121
			$Equiv. 65

SUPPLEMENTAL TABLE V-A-3

Number of Contract Personnel on Board
As of June 30, 1966: 68
Estimated Unliquidated Balance
As of June 30, 1966: $ 599,000
$Equiv. 134,747

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Teachers College Columbia University
CONTRACT NUMBER: AID/Nesa-218

I. PERSONNEL COSTS Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs Allowances & Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff								
78 Consultants	-	9 Weeks each	3,500 (Per Cons.)	273,000	171,647	393,750	171,647	
1 Coordinator	-	6 Months	15,750	15,750				
10 Supervisors	-	6 Months each	1,750 (Per Mon.)	105,000				
b) Home Office								
2 Coordinators and 3 Secretaries						21,375	-	
Total:						415,125	171,647	
Less Expenditures thru 6/66						-	19,567	
Sub-Total Estimated Expenditures:						415,125	152,080	$ 415
								$Equiv. 152

SUPPLEMENTAL TABLE V-A-3 (Contd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Equipment	6/67	-	19,920	-	
		Sub-Total Estimated Expenditures:	19,920	-	$ 20
					$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff		82,067	-	
b) Home Office		8,353	-	
	Sub-Total Estimated Expenditures:	90,420	-	$ 90
				$Equiv. -

IV. OTHER COSTS

Description

a) Retirement out of Pocket Expenses, within U.S. Travel, etc.		73,535	-	
	Sub-Total Estimated Expenditures:	73,535	-	$ 74
				$Equiv. -
	TOTAL ESTIMATED FY 1967 EXPENDITURES:	599,000	152,080	$ 599
				$Equiv. 152

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-660-226	Science Education Improvement (Formerly "Summer Institutes and Sciences")

SUPPLEMENTAL TABLE V-A-4

Number of Contract Personnel on Board As of June 30, 1966: 91
Estimated Unliquidated Balance As of June 30, 1966: $240,080
$Equiv. 172,349

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Ohio State University
CONTRACT NUMBER: AID/Nesa-219

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs Allowances & Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff								
82 Consultants	-	9 Weeks (each)	3,500 (each)	287,000				
1 Coordinator	-	6 Months	1,750 (Per Mon)	10,500	172,349	387,000	172,349	
8 Supervisors	-	6 Months(Each)	1,750 (Per Mon)	84,000				
b) Home Office						9,400	-	
			Total:			396,400	172,349	
			Less Exp. thru 6/66			196,400	10,743	
			Sub-Total Estimated Expenditures:			200,000	161,606	$ 200
							$Equiv.	162

II. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff	2,221	-	
b) Home Office	21,578	-	
Total:	23,799	-	
Less Exp. thru 6/66	8,719	-	
Sub-Total Estimated Expenditures:	15,080	-	$ 15
		$Equiv.	-

III. OTHER COSTS

Description

a) Out of Pocket Expenses within U.S. Travel, etc.	49,051	-	
Total:	49,051	-	
Less Exp. thru 6/66	24,051	-	
Sub-Total Estimated Expenditures:	25,000	-	$ 25
		$Equiv.	-
TOTAL ESTIMATED FY 1967 EXPENDITURES:	240,080	161,606	$ 240
		$Equiv.	162

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1 (7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-660-226	Science Education Improvement (Formerly "Summer Institutes and Sciences")

SUPPLEMENTAL TABLE V-A-5

Number of Contract Personnel on Board As of June 30, 1966: 23
Estimated Unliquidated Balance: As of June 30, 1966: $ 62,967
$Equiv. 15,112

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: University of Wisconsin
CONTRACT NUMBER : AID/Nesa-220

I. PERSONNEL COSTS					OTHER COSTS	Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances & Travel & Trans. $Equiv.	$	$Equiv.	Project Total ($000)
a) Field Staff								
22 Consultants	-	9 weeks (each)	3,500 (Per Cons.)	77,000	41,764	87,500	41,764	
1 Coordinator	-	6 months	1,750 Per Month	10,500				
b) Home Office								
1 Coordinator) 1 Secretary)						8,000	-	
				Total		95,500	41,764	
				Less Expenditure thru 6/66		52,500	-	
				Sub-Total Estimated Expenditures:		43,000	41,764	$ 43
								$Equiv. 42

II. OVERHEAD COSTS			
Description of Indirect Expenses			
a) Field Staff:	21,750	-	
b) Home Office:	3,600	-	
Total	25,350	-	
Less Expenditure thru 6/66	13,150	-	
Sub-Total Estimated Expenditures:	12,200	-	$ 12
			$Equiv. -

III. OTHER COSTS			
Description			
a) Out of Pocket Expenses, Within U.S. Travel, etc.	10,200	-	
Total	10,200	-	
Less Expenditure thru 6/66	2,433	-	
Sub-Total Estimated Expenditures:	7,767	-	$ 8
			$Equiv. -
TOTAL ESTIMATED FY 67 EXPENDITURES:	62,967	41,764	$ 63
			$Equiv. 42

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-A-6

Number of Contract Personnel on Board As of June 30, 1966: 1
Estimated Unliquidated Balance As of June 30, 1966: $ 14,358
$Equiv. -*

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Robert M. Nady
CONTRACT NUMBER : AID/Nesa-226

I.

PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total ($000)
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$Equiv.	
Edu. Adv. (Engg. Tech.)	Robert M. Nady	Approx. 9, SEP	16,900	13,158	1,700	1,200	5,300	14,358	7,000*	
				TOTAL ESTIMATED FY 67 EXPENDITURES:				14,358	7,000	$ 14
										$Equiv. 7

*No rupee authorisation in Contract; however PIO/T provides money for the contractor.

SUPPLEMENTAL TABLE V-A-7

Number of Contract Personnel on Board As of June 30, 1966: 1
Estimated Unliquidated Balance As of June 30, 1966: $ 14731
$Equiv. 10239

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Fredrick Rasmussen
CONTRACT NUMBER : AID-386-736

I.

PERSONNEL COSTS					OTHER COSTS			Total Expenditure		Project Total ($000)
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$Equiv.	
Biologist	Fredrick Rasmussen	Approx. 8	15,400	13,531	4,939	1,200	5,300	14,731	10,239	
				TOTAL ESTIMATED FY 67 EXPENDITURES:				14,731	10,239	$ 15
										$Equiv. 10

SUPPLEMENTAL TABLE V-A-8

Number of Contract Personnel on Board As of June 30, 1966: 1
Estimated Unliquidated Balance As of June 30, 1966: $ 18,780
$Equiv. 7,116

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: George W. Edman
CONTRACT NUMBER: AID-386-737

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total($000)
Publications Officer	George W.Edman	Approx.9	20,311	18,180	4,416	600	2,700	18,780	7,116	
TOTAL ESTIMATED FY 67 EXPENDITURES:								18,780	7,116	$ 19
									$Equiv.	7

SUPPLEMENTAL TABLE V-A-9

Number of Contract Personnel on Board As of June 30, 1966: 1
Estimated Unliquidated Balance As of June 30, 1966: $ 5,380
$Equiv. 371

ESTIMATEF EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Dr. Piyare Lal Jain
CONTRACT NUMBER: AID-386-761

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total($000)
Physicist	Dr.P.L.Jain	Approx.2	19,870	5,380*	371	-	-	5,380	371	
TOTAL ESTIMATED FY 67 EXPENDITURES:								5,380	371	$ 5
									$Equiv.	-

*Includes lumpsum payment for leave, etc.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA S

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.
1 July 1966	INDIA	

5.	BEGIN FY	END FY	6
U.S. FUNDING:	1956	1969	
PHYSICAL WORK:	1956	1969	

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	3,571	2,574
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	382	382
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	3,037	2,031
	EXPENDITURES (ACTUAL YEAR)	TC	G	203	203
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	534	543
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	694	694
	B. EXPENDITURES	TC	G	480	489
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	748	748
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	209	188
	B. EXPENDITURES	TC	G	585	564
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	372	372
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	20	–
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/				
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	4,494	3,456

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

S

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1956	1969	386-11-650-063	Multipurpose Secondary Education
		Phys. Work	1956	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		109		820		–	381	–		439
(ii) TRUST FUND		Govt. Rev.	–	39	39	289	289	–	–	–	–	289	289
(iii) OTHER LC		Sec. 402	G	443	443	3,326	3,325	–	–	2,240	–	1,085	1,085
B. P.L. 480 LC	104(e)	Trust Fund	G	238	7	1,783	56	–	–	36	–	452	20
TOTAL ACTUAL FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND		Govt. Rev.	–	–	1	1	4	–	–	–	–	1	4
(iii) OTHER LC		Sec. 402	G	45	149	339	1,118	–	–	674	–	339	444
B. P.L. 480 LC	104(e)	Trust Fund	G	238	7	1,783	56	–	–	36	–	452	20
II OPERATIONAL YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND		Govt. Rev.	–	22	22	163	163	–	–	–	–	163	163
(iii) OTHER LC		Sec. 402	G	–	–	–	1	–	–	1	–	–	–
B. P.L. 480 LC	104(e)	Trust Fund	G	474	264	3,555	1,980	–	–	1,395	–	1,055	585
III BUDGET YEAR (EST.) FY 1968 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND		Govt. Rev.	–	26	26	197	197	–	–	–	–	197	197
(iii) OTHER LC		Sec. 402	G	–	–	–	–	–	–	–	–	–	–
B. P.L. 480 LC	104(e)	Trust Fund	G	121	312	908	2,340	–	–	1,695	–	240	645
IV PLANNING YEAR (EST.) FY 1969 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND		Govt. Rev.	–	17	17	127	127	–	–	–	–	127	127
(iii) OTHER LC		Sec. 402	G	–	–	–	–	–	–	–	–	–	–
B. P.L. 480 LC	104(e)	Trust Fund	G	8	258	60	1,930	–	–	1,433	–	–	497
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		109		820		–	381	–		439
(ii) TRUST FUND		Govt. Rev.	–	104	104	776	776	–	–	–	–	776	776
(iii) OTHER LC		Sec. 402	G	443	443	3,326	3,326	–	–	2,241	–	1,085	1,085
B. P.L. 480 LC	104(e)	Trust Fund	G	841	841	6,306	6,306	–	–	4,559	–	1,747	1,747

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BACKGROUND

During 1961, the GOI completed action and gave formal approval for the establishment of four Regional Colleges of Education at Ajmer, Bhopal, Bhubaneswar and Mysore under the administrative control of the National Council of Educational Research and Training (NCERT). The colleges are basically concerned with secondary education — to prepare secondary level teachers, and teacher educators in science, agriculture, technology and commerce, as well as specialists in different fields of secondary education, e.g.: educational administration, supervisors, curriculum experts, etc.

I. The Activity Target

The objective of this project is to assist in developing the four Regional Colleges of Education, by June 1969, as models of organizational and operational efficiency in teacher education, and to make each college capable of satisfactorily achieving the following results:

A. To serve as a pilot activity in developing an effective, varied curriculum for teaching at the secondary level which may be directly adapted in its region; to produce annually, approximately 300 qualified teachers in the areas of agriculture, commerce, science, and technology including crafts, primarily to fill teaching positions at the secondary level. These teachers will be prepared through either a one - or a four-year degree program, depending on whether they already have a college degree or not.

B. To produce 15 to 25 qualified teacher educators and other specialists each year, in the fields of education, agriculture, commerce, science, and technology (including crafts), primarily for staff positions in teacher education institutions and other agencies. This group will be prepared in a two-year program leading to the degree, Master of Education, in any of the fields of specialization.

C. As an integral part of the teacher education program at each college, there is a demonstration school, attached to the college, which serves as a laboratory for extensive observation and limited participation of trainees; as a model of an effective organization, and an operationally sound secondary school; and as a demonstration of effective curricular programming in agriculture, commerce, science and technology.

D. Prepare appropriate instructional materials in the areas of agriculture, commerce, science, and technology as a concurrent effort to the development of an effective teacher education and secondary program.

II. The Course of Action

The project objectives are being implemented by the NCERT which controls Regional Colleges with the cooperation and assistance of a contract team from The Ohio State University (OSU). The AID-funded OSU group is operating with a small central staff housed with the NCERT in Delhi, and with a separate staff of advising teachers at each of the four Regional Colleges. The major emphasis of project operations is on developing the Regional Colleges, with their attached demonstration schools, so they may serve as models for adaptation in their respective regions, and also be capable of assisting state educational authorities or other institutions of teacher education and secondary schools to improve their programs. In seeking to implement the targets, the following actions are proposed to be undertaken:

A. The following post-graduate program is expected to be implemented in 1967 and 1968:

1. Two year course for the degree of Master of Science Education for those who complete the four-year B.Sc., B.Ed., Course from the Regional Colleges.

2. Two year course for the degree of Master of Science Education for M.Sc. degree holders.

3. Two year Courses for the Degree of Master of Education in Agriculture, Commerce and Technology.

4. Post-graduate course in Education for preparing specialists in curriculum, evaluation, guidance, educational administration.

5. Develop curricula for post-graduate courses in the various subject fields with each course to be started, initially, at one of the Regional Colleges; after evaluation and refinement of the curriculum on the basis of the first year's experience, to expand the offering in each field to cover all four colleges.

B. Plan and implement one-year courses of agriculture, commerce and science as well as the four-year programs of agriculture, commerce, science and technology.

1. Continue to improve the instructional programs in the one-year courses of agriculture, commerce and science, as well as the four-year programs of science, commerce, and technology. This will be done by close cooperation between OSU specialists and their counterpart staff members, in lesson planning, teaching and the evaluation of instruction. The identification and use of appropriate texts, reference materials, audio-vidual aids, quizzes and examinations will receive heavy emphasis. Special in-service educational activities for Regional College staff members will be conducted by the OSU consultants.

2. Continue to develop the new four-year commerce program at Mysore which started in July 1966, and finalize plans to start similar courses at Ajmer, Bhopal and Bhubaneswar in July 1967. The curriculum has been planned by the N.C.E.R.T. assisted by OSU consultants.

3. Start longer-range, specialized courses (in addition to the current one-year courses) to prepare agricultural teachers for secondary level work based upon the recommendations of the Education Commission.

4. Proceed with the development of the new fourteen-month "Summer School-Cum-Correspondence" course. This is designed for untrained teachers, leading to the B.Ed. Degree (in Education), and was started in 1966, with a total enrollment of about 500.

   The students in this course are already practicing teachers in secondary schools in the four regions, who have had little, or no, teacher training and who have a weak academic background. This program calls for attendance at Summer School, followed by 10 months of correspondence work combined with individual supervision, which in turn is followed by a second summer school course. The two summer sessions are intensive 8 weeks courses in pedagogy and substantive material given at the Regional Colleges. During the intervening 10 months, the student returns to his own school where he teaches class, using and learning from materials provided through correspondence. Supervision of this teaching away from the regional college locations will be arranged as an "extension" activity through the cooperation of selected faculty members of teacher training colleges near the school involved. Final planning for the first 10 months "field experiences program" will be completed by August 1966. OSU consultants and counterpart staff members will continue to plan for the expansion of this program in 1967 in order to train rapidly a large number of presently untrained teachers.

C. Continue to develop the four demonstration high schools.

1. Maintain a close working relationship between the staffs of the demonstration school and college at each campus to provide an effective laboratory in teacher education. OSU consultants will work closely with these joint departmental staffs.

2. Improve the teaching competence of staff at the demonstration schools. This will be accomplished through in-service education, seminars, and workshops for staff members conducted by Regional College faculty with OSU consultants.

3. Develop, try out, and revise programs of agriculture, commerce, science, and technology at each high school as a demonstration in each region. OSU specialists will work closely to assist the demonstration school teachers of these subjects to improve their specific programs.

D. Concentrate on completion of buildings, supplying equipment and preparing instructional materials.

1. The original plan developed by NCERT officials with GOI approval called for facilities for 700 students at each Regional College. This plan was revised in 1964-65 to increase targeted enrollment to 1870. However, current planning under the Fourth Plan calls for a student body of about 1,100 at each college. The original building program is largely completed, except for the demonstration school at the Bhopal Regional College; it is now anticipated that this school will be ready for occupancy by the end of December 1966.

As a part of the expanded facilities to meet the new student enrollment targets, the following structures have been started or are likely to be started in FY 1967, and are expected to be completed by the dates shown: (All of these buildings are in addition to those planned under the original 700 student goal.)

Under Construction	Hostel	Ajmer	December, 66
	Science Block	Bhopal	Sept. 66
	Hostel	Mysore	June 67
	Science Block	Ajmer	July 67
	Science Block	Bhubaneswar	July 67
	Science Block	Mysore	July 67
Planned to start in FY 67	Technical Block	Ajmer	July 67
	Technical Block	Bhopal	July 67
	Technical Block	Mysore	July 67
	Technical Block	Bhubaneswar	July 67

The American technicians were heavily occupied in providing assistance and advice in the initial building program for 1963-1965, because all four Regional Colleges were just being established. Under the current "second generation" building program, however, the OSU technicians are not heavily engaged, and are working directly with their faculty counterparts on specified educational tasks. The GOI and NCERT officials have primary responsibility for the building program, although they do consult the Regional College staffs and the OSU team, as required.

2. Continue to develop an instructional materials center on each campus. Counterpart staff members will be assisted by OSU technicians to prepare materials for testing, revision and printing of new, specially adapted course material.

3. The following table shows the estimated costs during the Fourth Plan period in thousands of rupees for recurring and non-recurring expenditures of the Regional Colleges. The second portion of the table indicates the allotment made by the GOI for 1966-67.

Estimated Cost during Fourth Five Year Plan (in Rs. Thousands)
(both Plan and Non-plan, including 3rd Plan Maintenance)

Recurring:	55,377
Non-Recurring:	
i. Building	49,758
ii. Development of site	7,300
iii. Equipment	15,000
IV. Furniture	4,000
v. Books	2,000
TOTAL	133.4 Million

Allotment for 1966-67

Recurring:	6,283
Non-Recurring:	
i. Buildings and site development	1,790
ii. Equipment	1,349
iii. Furniture	
iv. Books	
TOTAL	9.04 Million

(Note: GOI budget amounts are allocated to the NCERT for the four Regional Colleges. Each college prepares a budget which is cleared through a finance committee before being submitted to NCERT, and forwarded (on a consolidated basis) to the MOE. The NCERT may, within its overall allocation, shift funds to any of these institutions to meet shifting needs. Thus actual use of funds depends largely on the effectiveness of each college in putting its program into effect.)

Certain additional equipment and book needs for the Regional Colleges and their demonstration school have been identified and listed as potential commodity items for processing under the proposed $12 million Education Loan. These items are not included in the budget above.

E. Personnel Requirements:

At present there are four technician positions in science authorized under the project, one at each of the four regional colleges. Two of these are in physical sciences and two in biological sciences. NCERT has indicated a need for four additional technicians in the sciences. The GOI is currently processing a formal request for this assistance, and the Mission anticipates that this will be received sometime during September. These four additional positions, which the Mission is including in this E-1, will include two each in the biological and physical sciences. This will enable the OSU team to support the development of a well-balanced science program at all four institutions through the provision of one biologist and a specialist in one of the physical sciences at each of the four Regional Colleges.

The OSU contract Chief of Party has indicated that OSU is in a position to fill this additional requirement. The new technicians will arrive in January/February, 1967, making possible a full two year period to develop this program prior to the termination of the project.

With the four additional technicians, the advisory team at each college will consist of one Technician specialist in each of the following fields: Commerce, Technology, Agriculture, Physical Sciences and Life Sciences.

F. Participant Training

As of June 30, 1966, a total of thirty-one Indian staff members from the Regional Colleges and two officials of the National Council of Educational Research and Training have undergone participant training in the U.S., ranging from three months to seven months each (excluding nine UGC participants). Thus far, the staff members have represented the fields of agriculture, commerce, science, technology, education, and college and high school administration. Each training program has been specially arranged and has included a mixture of formal course work, observation and participation (practical teaching) experiences. This training has enabled personnel at the Colleges to become more easily and effectively oriented to their new roles.

The activity must be continued as new staff members join the colleges. Beginning with IFY 1965-66, firmer training targets for participants have been established, and improved selection procedures adopted which also rely heavily on the advice of American consultants. Thirteen staff members of the Regional Colleges are proposed to be sent to the United States in December 1966, for about 66 man-months of training, to include: 8 persons for 6 months each, and 4 for 3 months in the fields of Science and Technology. (One slot, 6 man-months, still to be decided.)

In FY 1968, a final group of 12 staff members will be sent for participant training in various fields; 6 each for 6 and 3 months in the major fields of Education, Commerce, Technology, Agriculture and Science. This will bring the total of faculty members trained during the life of the project to about 56. Approximately 20% of the teaching and top administrative staff of all four colleges, including department heads and other senior persons, such as the Regional College Principals, will have received participant training by the end of FY 1968. We consider that this training program, coupled with the in-service training provided by OSU technicians at the Regional Colleges, will be effective in raising the quality of the Regional College staffs to the level required for effective continuation of operations.

G. Equipment Needs

1. The Regional Colleges have prepared lists, with the assistance and advice of the American consultants, for the procurement of commodities needed. These lists, mostly for science equipment and books, will utilize the balance of about $45,000 which is available for commodities under the AID-funded OSU contract. GOI approval for procurement of the listed items is being sought at the present time (July 1966). These commodities will be installed at the Regional Colleges as they arrive from the United States during the next several months.

2. The expanding teaching programs and enrollments in Science, technology, and the other vocational fields will require the purchase of much additional equipment, supplies, and library resources involving foreign exchange purchases. The NCERT and Regional Colleges anticipate that the provision of funds to the project from the $12 million loan, at present being negotiated between GOI and the U.S. Government, will enable the Colleges to obtain all essential equipment and materials required to meet their target on an efficient basis. Preliminary commodity lists have been completed, in consultation with OSU Experts, and these are being screened and processed to meet loan requirements. (The staff of each college has undertaken the development of the list best suited to its own present situation with the assistance of the U.S. consultants on board. For general use, emphasis has been placed on basic teaching hardware not currently available in India, but which may serve as a prototype for indigenous production.)

III. Progress to Date

The colleges at Ajmer, Bhubaneswar and Mysore started operations in July 1963: that at Bhopal started its first year in July 1964. A model, demonstration secondary school is being developed as part of the campus at each of the four Regional Colleges. Also, initial steps have been taken to procure land, adjacent to the campus wherever possible, to serve the purposes of the agricultural programs at both the demonstration schools and the Regional Colleges.

Through the end of the Third Plan, 31 March 1966, the following number of teachers have completed one-year post-graduate B.Ed., programs at the four colleges:

Agriculture	41
Commerce	93
Home Science	14
Industrial Crafts	31
Science	322
TOTAL	501

Enrollments are increasing at the colleges each year as indicated by the following figures:

College	1964-65	1965-66	1966-67 Projected
Ajmer	289	380	560
Bhopal	79	175	350
Bhubaneswar	229	266	480
Mysore	185	226	350
Total:	782	1,047	1,740

It is expected that all the four colleges will have enrollments of approximately 1,100 students by the end of the Fourth Five Year Plan.

The four demonstration schools are also increasing enrollment. The present enrollments at the four schools are as follows:

School	Enrollment 1965-66
Ajmer	509
Bhopal	155
Bhubaneswar	413
Mysore	285
Total	1,362

A total of almost 500 high school teachers are enrolled at the four Regional Colleges in summer school, as the first part of the newly developed "Summer School-Cum-Correspondence" course. The potential enrollment for this course is expected to increase very considerably. The Regional Colleges will make every effort to encourage the growth of this activity in order to utilize their facilities more efficiently on a year round basis.

The staff strength has increased from about 50 to approximately 75% of the total sanctioned posts in the past year and one-half. As of April 1, 1966, the approximate present staff position at the

four colleges was as follows:

	Demonstration Schools		Colleges	
	Sanctioned	Filled	Sanctioned	Filled
Ajmer	49	45	60	48
Bhopal	26	16	63	41
Bhubaneswar	50	44	63	44
Mysore	48	21	63	58
Total:	173	126	249	191

Most of the vacant posts have already been filled by ad-hoc appointments pending the formal appointment of regular incumbents. Continuing efforts are being made to recruit qualified personnel for long-term appointments. All unfilled posts have been advertised. Plans call for most of these posts to be filled by the end of 1966.

The following Bachelor's degree courses, for the number of scholastic years shown, are offered by the Regional Colleges:

	Ajmer	Bhubaneswar	Mysore	Bhopal
Agriculture	1 yr	1 yr	1 yr	1 yr
Commerce	1 yr	1 yr	1 yr/4 yr	1 yr
Technology	4 yr	4 yr	4 yr	4 yr
Science	1 yr/4 yr	1 yr/4 yr	1 yr/4 yr	1 yr/4 yr
Home Science	1 yr	-	1 yr	-
Fine Arts	2 yr	-	-	1 yr
Crafts	-	3 yr	-	-
English	-	4 yr	4 yr	4 yr

(One-year Bachelor's courses are for persons already holding a B.Sc. or B.A. degree)

As of 30 June 1966, the Regional Colleges of Education have been assisted by a total of 23 U.S. technicians providing 520 man-months of service. A headquarters team in Delhi of four specialists in agriculture, commerce, crafts, and technology and one short-term curriculum development specialist assisted in the overall planning of the project, including the college and demonstration school curricula. They assisted with the preparation of specifications for the physical plants, including layout and equipment, and the development of an overall organizational and operational pattern. When the colleges became operational, 18 additional personnel were assigned. Efforts are being made to recruit qualified personnel for authorized positions which are now (August 1966) vacant. We now anticipate that all vacant authorized OSU technician positions will be filled by the end of 1966.

Problems Encountered:

1. Initial problems (during 1963-64 and 1964-65) in staffing the Regional Colleges have largely been solved by sanctioning additional staff, increased salary scales, and intensive recruitment efforts. Additional posts have been advertised, and the selection of suitable candidates is now underway (August 1966). In the departments where major assistance has been provided by U.S. consultants, there are adequate staffs with which the consultants can work. Most returned participants are in these departments, working in close association with the American team. Each American team member has a regularly assigned counterpart, usually the department head in the major field of his interest.

2. The retruitment of additional U.S. technicians is nearly complete, and it is expected that a full staff as presently authorized, of eighteen technicians, will be in position during the next academic session.

3. Although the Regional Colleges will not have attained their full planned enrollment by the end of FY 1969, the plans of the GOI and NCERT now appear to be firm to hold enrollment ultimately at about 1870 students at each Regional College, with an interim target of 1,100 by the termination of this project. During FY 1965, U.S. advisors were increasingly freed from the responsibility of providing advice and assistance to the building program and the development of physical facilities at the Regional Colleges. This has enabled them to undertake more academic advisory activities. Thus, we now anticipate that the OSU team will have effectively completed their objectives in helping the establishment of the Regional Colleges by the end of FY 1969. The departure of American technicians at that time should not adversely affect the capacity of the NCERT and the Regional Colleges to achieve the long-term targets established for these institutions.

4. All four of the demonstration schools have started class work, although the building facilities at Bhopal will not be completed until the latter part of CY 1966. The accompanying table shows the enrollment in various classes and courses (for upper secondary only) as of the 1964-65 school year. OSU technicians and Regional College staffs are agreed that these schools have made a sound beginning, and that significant progress has been made over the last 15 months (through June 1966).

5. Regional College administrators and NCERT officials have taken the responsibility for carrying forward the building program and the planned activities for the development of grounds and other facilities. All planned construction has been progressing reasonably close to schedule. These authorities are now active in acquiring additional farm land for the use of agricultural students. The arrangements should be completed by the end of FY 1967 (IFY 1966-67).

IV. Funding Requirements

It has been agreed by GOI, USAID and AID/Washington to complete this project and phase out U.S. assistance by the end of U.S. FY 1969. (Following is a table showing enrollment at the demonstration secondary school attached to each Regional College.)

DEMONSTRATION SCHOOLS
ENROLLMENT POSITION FOR SESSION 1964-65

CLASS		AJMER	BHOPAL	BHUBANESWAR	MYSORE
V		-	-	71	-
VI		84	90	58	N.S.
VII		72	N.S.	105	N.S.
VIII		N.S.	N.S.	89	77
IX	Agriculture	40	21	2	23
	Technology	41	19	13	23
	Commerce	40	N.S.	4	24
	Science	34	25	40	29
	Fine Arts	35	N.S.	N.S.	N.S.
	Home Science	24	N.S.	N.S.	N.S.
	Humanities	N.S.	N.S.	6	N.S.
X	Agriculture	30	N.S.	N.S.	16
	Technology	36	N.S.	N.S.	31
	Commerce	26	N.S.	N.S.	27
	Science (including Home Sc.)	33	N.S.	20	35
	Fine Arts	14	N.S.	N.S.	N.S.
	Home Science	-	N.S.	N.S.	N.S.
	Humanities	N.S.	N.S.	5	N.S.
XI		N.S.	N.S.	N.S.	N.S.
	TOTAL	509	155	413	285

N.S. - Not started

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY1967 (a) Man-Months	(b) $ Cost	(12) FY1968 (a) Man-Months	(b) $ Cost
	MULTIPURPOSE SECONDARY EDUCATION - 386-11-650-063																						
	TEACHER EDU ADV	AGKM	1710.14	FR03	N 650063							1			1	1			1	-	-	12	21
	OHIO STATE UNIVERSITY - AID/Nesa - 196																						
12	VOC AGR EDU ADVISOR	FG---	1710.11		N 650063		1	1			1												
	VOC AGR EDU ADVISOR	FG---	1710.11		N 650063							1			1	1			1				
9	HIGHER EDUCATION ADV	FG---	1710.06		N 650063		1	1			1	1											
	HIGHER EDUCATION ADV	FG---	1710.06		N 650063								1		1	1			1				
9	EDU ADV (COMMERCE)	FG---	1710.19		N 650063		1	1			1	1											
	EDU ADV (COMMERCE)	FG---	1710.19		N 650063								1		1	1			1				
7	EDU ADV (SCI)	FG---	1710.19		N 650063		1	1			1	1	1										
	EDU ADV (SCI)	FG---	1710.19		N 650063									1	1	1			1				
7	EDU ADV (COMMERCE)	FG---	1710.19		N 650063		1	1			1	1											
	EDU ADV (COMMERCE)	FG---	1710.19		N 650063								1		1	1			1				
12	EDU ADV (TECNLGY)	FG---	1710.19		N 650063		1																
	EDU ADV (TECNLGY)	FG---	1710.19		N 650063				1		1	1			1	1							
8	EDU ADV (COMMERCE)	FG---	1710.19		N 650063		1	1			1	1											
	EDU ADV (COMMERCE)	FG---	1710.19		N 650063								1		1	1			1				
	EDU ADV (TECNLGY)	FG---	1710.19		N 650063		1	1			1	1			1	1			1				
6	VOC AGR EDU ADVISOR	FG---	1710.11		N 650063		1	1			1	1	1										
	VOC AGR EDU ADVISOR	FG---	1710.11		N 650063									1	1	1			1				
8	EDU ADV (TECNLGY)	FG---	1710.19		N 650063		1	1			1	1											
	EDU ADV (TECNLGY)	FG---	1710.19		N 650063								1		1	1			1				
	VOC AGR EDU ADVISOR	FG---	1710.11		N 650063		1	1			1	1			1	1			1				
	VOC AGR EDU ADVISOR	FG---	1710.11		N 650063		1		1		1	1			1	1							

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A (Contd.)

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	FY1967 (11) (a) Man-Months	(b) $ Cost	FY1968 (12) (a) Man-Months	(b) $ Cost
	EDU ADV (SCI)	FG--	1710.19		N 650063		1		1		1	1			1	1							
	EDU ADV (COMMERCE)	FG--	1710.19		N 650063		1	1			1	1			1								
	EDU ADV (SCI)	FG--	1710.19		N 650063		1		1		1	1			1	1							
	EDU ADV (TECNLGY)	FG--	1710.19		N 650063		1		1		1	1			1	1							
	VOC AGR EDU ADVISOR	FG--	1710.11		N 650063		1		1		1	1			1	1							
	EDU ADV (SCI)	FG--	1710.19		N 650063		1		1		1	1			1	1							
	BIOLOGIST	FG--	0401.00		N 650063					1	1	1			1	1	1						
	BIOLOGIST	FG--	0401.00		N 650063					1	1	1			1	1	1						
	EDU ADV (SCI)	FG--	1710.19		N 650063					1	1	1			1	1	1						
	EDU ADV (SCI)	FG--	1710.19		N 650063					1	1	1			1	1	1						

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Ohio State University (OSU)

CONTRACT NO: AID/Nesa-196

FY 1966			FY 1967		FY 1968	
			$	$Equiv.	$	$Equiv.
9	Number of Personnel on Board at end FY		22		22	
18	Personnel forward funded	Man-Years	22		7-5/12	
		Numbers	22		22	
-	Participants funded	Man-Years	-		-	
		Numbers	-		-	
	Personnel Costs (including on-campus cost)		471	246	159	83
	Other Costs (Including Overheads)		40	95	21	32
	Participants		-	-	-	-
	Commodities		22	-	8	-
			533	341	188	115
	Provided in FY 67		-	103		
	Shortage out of Funding Provided thru FY 66		161	30		
	TOTAL		694	474		

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board
As of June 30, 1966: 9
Estimated Unliquidated Balance
As of June 30,1966: $ 533,965
$Equiv.231,000

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1967

NAME OF CONTRACTOR: Ohio State University (OSU)

CONTRACT NO: AID/Nesa - 196

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff										
1. Specialist in Agr. Education	W.E. Schroeder	12	18,600	18,600	5,000	-	-	18,600	5,000	
2. Spec. in Education	Arthur Hoppe	12	18,600	18,600	4,300	-	-	18,600	4,300	
3. Spec. in Commerce	F.A. Poor	12	18,600	18,600	16,550	-	-	18,600	16,600	
4. Spec. in Science	I.L. Slesnick	12	17,000	17,000	14,150	-	-	17,000	14,200	
5. Spec. in Commerce	J.H. Jackson	12	19,000	19,000	6,150	-	-	19,000	6,200	
6. Spec. in Technology	T.F.Herring	3 Sep. 10/66	16,400	4,100	2,900	1,200	5,300	5,300	8,200	
	(Replacement)	7 PA 12/66	18,600	10,850	5,260	2,700	2,500	13,600	7,800	
7. Spec. in Commerce	R. Perritt	12	19,000	19,000	6,150	-	-	19,000	6,200	
8. Spec. in Technology	(A.E. Peterson) PA 7/66	12	13,000	13,000	4,620	2,700	2,500	15,700	7,100	
9. Spec. in Agriculture	D.C. Sharp	12	12,500	12,500	3,575	-	-	12,500	3,600	
10. Spec. in Technology	I. Hostetler	12	19,400	19,400	5,000	-	-	19,400	5,000	
11. Spec. in Agriculture	(L.E. Hedges)	12 PA 7/66	17,500	17,500	12,925	2,700	2,500	20,200	15,400	
12. Spec. in Agriculture	(E.E.Julson)	9 PA 10/66	18,600	13,950	6,500	2,700	2,500	16,700	9,000	
13. Spec. in Science	(W.E.Brown)	9 PA 10/66	18,600	13,950	6,500	2,700	2,500	16,700	9,000	
14. Spec. in Commerce	(T. Woodward)	10 PA 9/66	17,000	14,167	6,000	2,700	2,500	16,900	8,500	
15. Spec. in Science	(E. Gerald)	9 PA 10/66	18,600	13,950	6,500	2,700	2,500	16,700	9,000	
16. Spec. in Technology	-	9 PA 10/66	18,600	13,950	6,500	2,700	2,500	16,700	9,000	
17. Spec. in Agriculture	-	9 PA 10/66	17,500	13,125	6,300	2,700	2,500	15,800	8,800	
18. Spec. in Science	-	9 PA 10/66	18,600	13,950	5,450	2,700	2,500	16,700	8,000	

SUPPLEMENTAL TABLE V-A (Contd.)

	PERSONNEL COSTS					OTHER COSTS			Total Expenditure		
	Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$ Equiv.	Project Total ($000)
19.	Specialist in Science	-	6 PA 1/67	18,000	9,000	3,900	2,700	2,500	11,700	6,400	
20.	Specialist in Science	-	6 PA 1/67	18,000	9,000	3,900	2,700	2,500	11,700	6,400	
21.	Biologist	-	6 PA 1/67	18,000	9,000	3,900	2,700	2,500	11,700	6,400	
22.	Biologist	-	6 PA 1/67	18,000	9,000	3,000	2,700	2,500	11,700	5,500	
									360,500	185,600	
b)	Home Office								23,000	-	
	Sub Total Estimated FY 1967 Expenditure:								383,500	185,600	$383 $Equiv. 186

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY 67	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Physics	3	9/66	6 mos. ea.	18	9,750	-	
Chemistry	3	9/66	6 mos. ea.	18	9,750	-	
Botany	1	9/66	6 mos.	6	3,250	-	
Technology	1	9/66	6 mos.	6	3,250	-	
Mathematics	1	9/66	6 mos.	6	3,250	-	
Boundary Layer and Fluid Mechanics	1	7/65	12 mos.	1	550	-	
Anatomy	1	9/65	12 mos.	3	1,650	-	
Study-cum-Observation Tour	4	9/66	3 mos. ea.	12	6,500	-	
Sub Total Estimated FY 1967 Expenditure:					37,950	-	$38 $Equiv. -

SUPPLEMENTAL TABLE V-A (Contd.)

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Teaching Aids (U.S. Titled)	1/67	-	18,000	-	
Sub-Total Estimated FY 1967 Expenditure:			18,000	-	$ 18 $ Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 6% of $321,192	19,300		
b) Home Office: @ 24% of $23,000	5,500		
Sub-Total Estimated FY 67 Expenditure:	24,800	-	$ 25 $ Equiv. -

V. OTHER COSTS

Description

1. Workmen's Compensation, Retirement, Group Insurance out of Pocket Expenses, etc.	25,000	-	
2. Local Travel	-	28,100	
3. Local Personnel	-	20,400	
4. Logistics and Miscellaneous	-	29,300	
Sub-Total Estimated FY 67 Expenditure:	25,000	77,800	$ 25 $Equiv. 78
Total Estimated FY 67 Expenditure:	489,250	263,400	$ 489 $Equiv. 264

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1968

NAME OF CONTRACTOR: Ohio State University (OSU)

CONTRACT NO. AID/nesa-196

I.

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff										
1. Specialist in Agr.	W.E. Schroeder	6 Sep. 12/67	19,300	9,650	2,540	700	3,300	10,400	5,800	
	(Replacement)	6 PA 1/68	19,300	9,650	2,790	2,700	2,500	12,400	5,300	
2. Spec. in Education	Arthur Hoppe	4 Sep. 10/67	19,300	6,430	1,440	600	2,700	7,000	4,100	
	(Replacement)	8 PA 11/67	19,300	12,870	3,640	2,700	2,500	15,600	6,100	
3. Spec. in Commerce	F.A. Poor	4 Sep. 10/67	19,300	6,430	4,740	1,500	6,500	7,900	11,200	
	(Replacement)	8 PA 11/67	19,300	12,870	6,600	2,700	2,500	15,600	9,100	
4. Spec. in Science	I.L. Slesnick	6 Sep. 12/67	17,800	8,900	7,175	1,300	5,500	10,200	12,700	
	(Replacement)	6 PA 1/68	18,000	9,000	4,500	2,700	2,500	11,700	7,000	
5. Spec. in Commerce	J.H. Jackson	5 Sep. 11/67	20,000	8,333	2,670	300	1,370	8,600	4,000	
	(Replacement)	7 PA 12/67	19,300	11,260	5,230	2,700	2,500	14,000	7,700	
6. Spec. in Technology	-	12	19,300	19,300	8,425	-	-	19,300	8,400	
7. Spec. in Commerce	R.Perritt	4 Sep. 10/67	19,000	6,333	2,050	300	1,370	6,600	3,400	
		8 PA 11/67	18,000	12,000	5,940	2,700	2,500	14,700	8,400	
8. Spec. in Technology	A.E.Peterson	12 Sep. 6/68	13,600	13,600	4,700	700	3,300	14,300	8,000	
9. Spec. in Agriculture	D.C. Sharp	7 Sep. 1/68	12,500	7,300	2,320	600	2,700	7,900	5,000	
		5 PA 2/68	17,500	7,250	3,245	2,700	2,500	10,000	5,700	

SUPPLEMENTAL TABLE V-B (Contd.)

	PERSONNEL COSTS				OTHER COSTS			Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	$Equiv.	Project Total ($000)
10. Spec. in Technology	I. Hostetler	4 Sep. 10/67	19,400	6,467	1,670	600	2,700	7,100	4,400	
		8 PA 11/67	19,300	12,870	5,270	2,700	2,500	15,600	7,800	
11. Spec. in Agriculture	L.E. Hedges	12 Sep. 6/68	18,000	18,000	10,600	700	3,300	18,700	13,900	
12. Spec. in Agriculture	E.E. Julson	12	19,300	19,300	8,425	-	-	19,300	8,400	
13. Spec. in Science	W.E.Brown	12	19,300	19,300	8,425	-	-	19,300	8,400	
14. Spec. in Commerce	T. Woodward	12	17,500	17,500	6,725	-	-	17,500	6,700	
15. Spec. in Science	E. Gerald	12	19,300	19,300	8,425	-	-	19,300	8,400	
16. Spec. in Technology	-	12	19,300	19,300	8,425	-	-	19,300	8,400	
17. Spec. in Agriculture	-	12	18,000	18,000	8,100	-	-	18,000	8,100	
18. Spec. in Science	-	12	19,300	19,300	7,000	-	-	19,300	7,000	
19. Spec. in Science	-	12	18,600	18,600	7,300	-	-	18,600	7,300	
20. Spec. in Science	-	12	18,600	18,600	7,000	-	-	18,600	7,000	
21. Biologist	-	12	18,600	18,600	7,000	-	-	18,600	7,000	
22. Biologist	-	12	18,600	18,600	5,600	-	-	18,600	5,600	
		263 21-11/12 Mys.						434,000	220,300	
b) Home Office								23,000	-	
Sub-Total Estimated FY 1968 Expenditure:								457,000	220,300	$ 457 $Equiv. 220

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training (Months)	Man-months of Training in FY	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
To be determined later	-	9/67	3-6(each)	60	30,000	-	
Sub-Total Estimated FY 1968 Expenditure:					30,000	-	$ 30 $ Equiv. -

SUPPLEMENTAL TABLE V-B (Contd.)

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Teaching Aids (U.S. Titled)	6/68	930	22,000	-	
Sub-Total Estimated FY 1968 Expenditure:			22,000	-	$ 22, $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 6% of $404,913	24,300	-	
b) Home Office: @ 24% of $23,000	5,500	-	
Sub-Total Estimated FY 1968 Expenditure:	29,800	-	$ 30 $Equiv. -

V. OTHER COSTS

Description

a) Workmen's Compensation, Retirement, Group Insurance, out of pocket expenses, etc.	25,000	-	
b) Local Travel	-	26,300	
c) Local Personnel	-	23,000	
d) Logistic and Miscellaneous	-	37,000	
Sub-Total Estimated FY 1968 Expenditure:	25,000	86,300	$ 25 $Equiv. 86
Total Estimated FY 1968 Expenditures:	563,800	306,600	$ 564 $Equiv. 306

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1969

NAME OF CONTRACTOR: Ohio State University (OSU)
CONTRACT NUMBER: AID/Nesa-196

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff										
1. Spec. in Agriculture	-	12 Sep. 6/69	20,000	20,000	5,150	700	3,300	20,700	8,500	
2. Spec. in Education	-	12 Sep. 6/69	20,000	20,000	5,150	700	3,300	20,700	8,500	
3. Spec. in Commerce	-	12 Sep. 6/69	20,000	20,000	8,900	700	3,300	20,700	12,200	
4. Spec. in Science	-	12 Sep. 6/69	18,500	18,500	8,525	700	3,300	19,200	11,800	
5. Spec. in Commerce	-	12 Sep. 6/69	20,000	20,000	8,600	700	3,300	20,700	11,900	
6. Spec. in Technology	-	5 Sep. 11/68	19,300	8,040	3,510	700	3,300	8,700	6,800	
7. Spec. in Commerce	-	12 Sep. 6/69	18,900	18,900	8,325	700	3,300	19,600	11,600	
8. Spec. in Technology	-	12 PA 7/68 Sep. 6/69	18,000	18,000	8,700	3,400	5,800	21,400	14,500	
9. Spec. in Agriculture	-	12 Sep. 6/69	18,000	18,000	6,800	700	3,300	18,700	10,100	
10. Spec. in Technology	-	12 Sep. 6/69	20,000	20,000	7,100	700	3,300	20,700	10,400	
11. Spec. in Agriculture	-	12 PA 7/68	18,000	18,000	8,700	3,400	5,800	21,400	14,500	
12. Spec. in Agriculture	E.E. Julson	3 Sep. 9/68	19,300	4,825	2,100	700	3,300	5,500	5,400	
13. Spec. in Science	W.E. Brown	3 Sep. 9/68	19,300	4,825	2,100	700	3,300	5,500	5,400	
14. Spec. in Commerce	T. Woodward	2 Sep. 8/68	17,500	2,920	1,120	700	3,300	3,600	4,400	
15. Spec. in Science	E. Gerald	3 Sep. 9/68	19,300	4,825	2,100	700	3,300	5,500	5,400	
16. Spec. in Technology	-	3 Sep. 9/68	19,300	4,825	2,100	700	3,300	5,500	5,400	
17. Spec. in Agriculture	-	3 Sep. 9/68	18,000	4,500	2,025	700	3,300	5,200	5,300	

SUPPLEMENTAL TABLE V-C (Contd.)

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Cost: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
18. Spec. in Science	-	3 Sep. 9/68	19,300	4,825	1,750	700	3,300	5,500	5,100	
19. Spec. in Science	-	6 Sep. 12/68	18,600	9,300	3,400	700	3,300	10,000	6,700	
20. Spec. in Science	-	6 Sep. 12/68	18,600	9,300	3,100	700	3,300	10,000	6,400	
21. Biologist	-	6 Sep. 12/68	18,600	9,300	3,100	700	3,300	10,000	6,400	
22. Biologist	-	6 Sep. 12/68	18,600	9,300	2,600	700	3,300	10,000	5,900	
		169 - 14-1/12 M.yrs.						288,800	182,600	
b) Home Office								23,000	-	
				Sub-Total Estimated FY 1969 Expenditures:				311,800	182,600	$ 312 $ Equiv. 183

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Teaching Aids (U.S. Titled)	6/69	930	14,000	-	
		Sub-Total Estimated FY 1969 Expenditures:	14,000	-	$ 14 $Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 6% of $268,185	16,100	-	
b) Home Office: @ 24% of $23,000	5,500	-	
Sub-Total Estimated FY 1969 Expenditures:	21,600	-	$ 21 $Equiv. -

SUPPLEMENTAL TABLE V-C (Contd.)

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Workmen's Compensation, Retirement, Out of Pocket expenses, etc.	25,000	-	
b) Local Travel	-	16,900	
c) Local Personnel	-	20,000	
d) Logistics and Misc.	-	30,000	
Sub-Total Estimated FY 1969 Expenditures:	25,000	66,900	$ 25 $Equiv. 67
Total Estimated FY 1969 Expenditures:	372,400	249,500	$ 372 $Equiv. 250

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO: 386-11-660-027

4. TITLE: Technical Education Institutes

5. BEGIN FY / END FY
U.S. FUNDING: 1953 / 1966
PHYSICAL WORK: 1954 / 1967

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1 LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	4,514	3,640	31	–	1,985 3/	27	771 3/	815	214	1	670 3/		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	162	162	–	–	33 3/	–	84 3/	–	–	–	45 3/		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	4,365	3,491	31	–	2,002	27	642	815	220	1	627	421	45
	EXPENDITURES (ACTUAL YEAR)	TC	G	111	111	–	–	64	–	37	–	2	–	8	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	149 2/	149 2/	–	–	(17) 2/	–	129 2/	–	(6)	–	43 2/		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	–	–	–	–	–	–	–	–	–	–	–		
	B. EXPENDITURES	TC	G	149	149	–	–	(17) 4/	–	129 4/	–	(6) 4/	–	43 4/	–	–
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	–	–	–	–	–	–	–	–	–	–	–		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	4,514	3,640	31	–	1,985	27	771	815	214	1	670	874	3,640

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ U-203 showed a figure of $162 (thousands) under Personnel Services. It has now been distributed as follows; as per AIDTO 1083 of 2/4/66:

Personnel Services	$33
Participants	84
Other Costs	45

4/ Adjustment within components.

5/ Of the $149, $131 represent unliquidated balance as of 6/30/1966 under Univ. of Wisconsin contract (AIDc-1009), and $18 under Univ. of Illinois contract (ICAc-1220). The whole balance of $149 has been shown as estimated expenditure in FY 1967 although only $17 have been estimated in the attached Supplemental Table V-A. The reason is attributable to less accruals added to contract expenditures as of June 30, 1966.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1953	1966	386-11-660-027	Technical Education Institutes
		Phys. Work	1954	1967		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		466		3,497		–	1,651	–		1,846
(ii) TRUST FUND		Govt. Rev.	–	49	49	370	371	–	–	–	–	370	371
(iii) OTHER LC		Sec. 402	G	551	514	4,132	3,856	–	–	2,383	–	1,749	1,473
B. P.L. 480 LC		Sec. 104(e) Grant	G	160	160	1,200	1,200	–	–	–	–	1,200	1,200
TOTAL ACTUAL FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND		Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
(iii) OTHER LC		Sec. 402	G	–	(1)	–	(6)	–	–	(4)	–	–	(2)
B. P.L. 480 LC		Sec. 104(e) Grant	G	160	160	1,200	1,200	–	–	–	–	1,200	1,200
II OPERATIONAL YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		–		–		–	–	–		–
(ii) TRUST FUND		Govt. Rev.	–	–	–	–	(1)	–	–	–	–	–	(1)
(iii) OTHER LC		Sec. 402	G	–	5	–	38	–	–	–	–	–	38
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1968 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY 1969 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		466		3,497		–	1,651	–		1,846
(ii) TRUST FUND		Govt. Rev.	–	49	49	370	370	–	–	–	–	370	370
(iii) OTHER LC		Sec. 402	G	551 a/	519 a/	4,132 a/	3,894 a/	–	–	2,383	–	1,749 a/	1,511 a/
B. P.L. 480 LC		Sec. 104(e) Grant	G	160	160	1,200	1,200	–	–	–	–	1,200	1,200

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

a/ The difference of $Equiv.32 (Rs.238) between obligations and disbursements represents savings in PIO/T 40046 pertaining to the Univ. of Houston contract (AID/Nesa-103), which will be deobligated during FY 1967.

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board
As of June 30, 1966: -
Estimated Unliquidated Balance
As of June 30, 1966: $ 131
$Equiv. 4 a/

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: University of Wisconsin
CONTRACT NUMBER: AIDc-1009

I. PERSONNEL COST

Name of Position	Incumbent's Name	Man-Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Home Office Cost	-	2	-	5,200	-	860	-	6,060	-	
Sub-Total Estimated Expenditures:								6,060	-	$ 6 $Equiv. -

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
B. Rama Swamy, Elect. Engg.	1	1/65	18	1)			
R. Subbayyan, Elect. Engg.	1	1/65	18	1)			
P. Kundu, Elect. Engg.	1	1/65	19	2)			
N. M. Natarajan, Chem. Engg.	1	1/65	18	1)	7,200	5,250	
M. C. Gupta, Mech. Engg.	1	1/65	18	1)			
K. S. Sankaran, Civil Engg.	1	1/65	19	2)			
S. Natarajan, Elec. Engg.	1	1/63	42	1)			
Sub-Total Estimated Expenditures					7,200	5,250	$ 7 $Equiv. 5 a/

SUPPLEMENTAL TABLE V-A (Contd.)

III. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Teaching Aids	-	-	600	-	
Sub-Total Estimated Expenditures			600	-	$ 1 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses

Home Office: @ 45 % of $5,200	2,340	-		
Sub-Total Estimated Expenditures	2,340	-		$ 2 $Equiv. -

V. OTHER COSTS

Description

Other Direct Costs	1,300	-		
Sub-Total Estimated Expenditures	1,300	-		$ 1 $Equiv. -
TOTAL ESTIMATED FY 1967 EXPENDITURES	17,500	5,250		$ 17 $Equiv. 5 a/

a/ The estimated expenditure for participants' return travel, against unliquidated balance of $4 (rupee equivalent), indicates a shortfall of about $1 in the Wisconsin contract, although there is an unliquidated balance of $37 (rupee equivalent) in the project (see E-1b). Of the $37, about $33 represents unliquidated (un-contracted) balance in PIO/T No.40046 pertaining to the University of Houston contract (AID/Nesa-103). The shortfall of $1 (rupee equivalent) will be provided out of PIO/T 40046 through proper amendments to PIO/Ts 40046 (Houston) and 40047 (Wisconsin). The balance of about $32 in PIO/T 40046 will be deobligated in FY 1967.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 306-11-420-179

4. TITLE: BOMBAY CENTRAL TRAINING INSTITUTE

5. U.S. FUNDING: BEGIN FY 1960 — END FY 1966

PHYSICAL WORK: 1960 — 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1,303	966	-	-	668	-	55	337	88	-	155		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	335	335	-	-	317	-	-	-	18	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	881	551	-	-	297	-	66	330	56	-	132		
	EXPENDITURES (ACTUAL YEAR)	TC	G	100	98	-	-	70	-	13	2	(3)	-	18	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	422	415	-	-	371	-	(11)	7	32	-	23		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	176	169	-	-	94	-	24	7	20	-	31		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	246	246	-	-	277	-	(35)	-	12	-	(8)		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	172	172	-	-	108	-	14	-	12	-	38		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	74	74	-	-	169	-	(49)	-	-	-	(46)		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	74
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,303	966	-	-	668	-	55	337	88	-	155	337	966

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY 1966	INDIA	Funding	1960	1967	386-11-420-179	BOMBAY CENTRAL TRAINING INSTITUTE
		Phys. Work	1960	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	9	9	64	64	–	–	–	–	64	64
		(iii) OTHER LC	Sec. 402	G	178	163	1,338	1,226	–	–	897	–	425	329
	B. P.L. 480 LC	104(e)	Trust Fund	G	76	–	572	–	–	–	–	–	572	–
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	1	1	4	4	–	–	–	–	4	4
		(iii) OTHER LC	Sec. 402	G	–	47	–	355	–	–	261	–	–	94
	B. P.L. 480 LC	104(e)	Trust Fund	G	76	–	572	–	–	–	–	–	572	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	3	3	26	26	–	–	–	–	26	26
		(iii) OTHER LC	Sec. 402	G	–	15	–	112	–	–	16	–	–	96
	B. P.L. 480 LC	104(e)	Trust Fund	G	48	34	360	255	–	–	233	–	(370)	22
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	5	5	38	38	–	–	–	–	38	38
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	53	–	399	–	–	279	–	–	120
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	2	2	15	15	–	–	–	–	15	15
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	37	–	278	–	–	218	–	–	60
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt. Rev.	–	19	19	143	143	–	–	–	–	143	143
		(iii) OTHER LC	Sec. 402	G	178	178	1,338	1,338	–	–	913	–	425	425
	B. P.L. 480 LC	104(e)	Trust Fund	G	124	124	932	932	–	–	730	–	202	202

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.5

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY___ Direct	PASA	Contract	c. OPERATIONAL FY___ Direct	PASA	Contract	d. BUDGET FY___ Direct	PASA	Contract	e. PLANNING FY___ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

The Activity Target

A. First Phase : To assist the GOI in establishing a central training institute at Bombay to (i) provide by 25 May 1966 specialized courses of 12 months duration for 360 instructor-trainees in 15 engineering trades; and (ii) develop its vocational training courses of five important trades (motor mechanics, instrument mechanics, welding, machining and electrical) patterned after the curriculum, administrative and teaching techniques of the Dunwoody Institute of Minneapolis, Minnesota, as suitably adapted to Indian needs.

B. Second Phase : To introduce by 31 December 1968 two additional engineering trades (electronics and tool and die making), increasing thereby the enrollment capacity of the Institute to 400, and to improve the training facilities and techniques modelled after the Dunwoody system.

The Course of Action

Second Phase : AID contract AID/Nesa-7 with the Dunwoody Institute has been extended through 31 December 1968 to include the following expanded program : (i) assignment of two short-term commodity survey consultants for six man-months in the fields of electronics and tool & die making; (ii) assignment of seven technicians for 134 man-months including the Chief of Party, Mechanical Instrument Advisor, Electronics Advisor, Tool & Die Making Advisor, Curriculum Development Advisor, Language Laboratory Advisor, and Motor Mechanic Advisor; (iii) training at the Dunwoody Institute for 4 CTI senior masters in the fields of electronics and tool & die making; and (iv) provision of essential U.S.-titled demonstration and teaching aids. These technical services are expected to complete the following activities between May 25, 1966 and December 31, 1968:

(a) Preparation of the essential groundwork for the introduction of the teaching of two new trades (electronics and tool & die making) through (i) surveying industrial concerns and training institutes to ascertain the demand for and availability of indigenous training equipment; (ii) developing programs for the training of craftsmen and instructors in these trades; (iii) preparing shop layout and job lists and determining the tools, equipment and supplies required to carry out the training programs.

(b) Introduction of two additional trades of electronics and tool & die making in the cirriculum to enable the Institute to regularly enroll 20 instructor-trainees in one year sessions for each of these trades. This institutional training will be followed by three years of on-the-job training in the industry.

(c) Installation at the Bombay CTI of a Clock and Bell System to create habit patterns considered essential for modern industry, establishment of a Curriculum Development Laboratory and a Language Laboratory together with a comprehensive program of job related language instruction, and complete development of the motor mechanic and instrument mechanic sections.

(d) Establishment of an in-service training program at the Bombay CTI modelled after the Dunwoody system, which will provide specialized courses in school administration and teaching techniques of two-month duration to groups of 25 selected principals and faculty members associated with the other CTIs and ITIs.

During this period the GOI will contribute the following :

(a) Foreign exchange in the amount of $389,000 to permit adequate and timely procurement of imported equipment required for successful operation of all the sections for which technical services are being provided under the extended contract.

(b) Local procurement of commodities as determined by USAID and GOI, within-India and international travel costs of the participants, a daily contribution charge for the U.S. technicians, and the customs duty and inland handling charges on the imported commodities.

(c) The assignment of a Bombay CTI senior master for each U.S. technician who will remain on the faculty of Bombay CTI for three years.

(d) Provision of necessary space, facilities and services as determined by Dunwoody, GOI and USAID.

The Dunwoody Contract for this project was extended from May 26, 1966 to December 31, 1968. The additional advisors required are under recruitment. The GOI has budgeted local currency funds and has assured allocation of foreign exchange requirements by September 1, 1966.

Progress to Date

A. First Phase

(a) By FY 1966 the USAID provided under the Dunwoody contract (i) the services of six technician-advisors including the Chiefs of Party; (ii) training facilities at the Dunwoody Institute for 13 senior masters, 3 CTI administrators, and 3 skill competition winners;

(iii) training aids in support for the U.S. technicians assigned at the Bombay CTI.

(b) Delivery of workshop, teaching and demonstration equipment worth $330,000 is complete; specifications for publications and films/filmstrips worth $7,000 are in the final preparation.

(c) All rupee costs of the Bombay CTI during the five-year period ending March 31, 1966 have been financed out of PL 480 Section 104(e) grant funds under the Craftsmen Training Project No. 214.

(d) The objectives of welding, electrical, and machining sections under the Dunwoody Contract have been achieved and all the tools and equipment have been installed. The development of motor mechanics and instrument mechanic sections could not be completed due to delayed construction and arrival of commodities. In these two sections, the GOI and AID-procured equipment has been installed.

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 JULY 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	CHF OF PARTY	FG—	9999.99		N 420179		1	1			1	1			1	1	1				
12	MOTOR MECH ADV.	FG—	9999.99		N 420179		1	1			1	1	1								
	MECH INSTR ADV	FG—	9999.99		N 420179		1	1			1	1									
	ELTRN ADV	FG—	9999.99		N 420179		1					1			1	1	1				
	TOOL DIE MAKING ADV	FG—	9999.99		N 420179		1					1			1	1	1				
	CURRIC DEV ADV	FG—	9999.99		N 420179		1		1		1	1			1	1					
	LANG LAB ADV	FG—	9999.99		N 420179		1			1	1	1			1	1	1				
	COMM SURVEY CONS	FG—	9999.99		N 420179		1	1	1												
	COMM SURVEY CONS	FG—	9999.99		N 420179		1	1	1												

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board
As of June 30, 1966: One
Number of Personnel Forward
Funded in FY 1966 : 7 + 2
Estimated Unliquidated Balance
As of June 30, 1966: $ 414,646
$Equiv. 90,982

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR : William Hood Dunwoody Institute
CONTRACT NUMBER : AID/Nesa-7

I.

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
a) Field Staff										
1. Chief of Party	-	10, PA	17,000	14,167	4,236	2,677	2,480	16,844	6,716	
2. Motor Mechanic Advisor	Mouda, L.E.	12	12,000	12,000	4,137	-	-	12,000	4,137	
3. Mechanical Instrument Advisor	-	10, PA	13,000	10,834	3,945	2,677	2,480	13,511	6,425	
4. Curriculum Dev. Advisor	-	8, PA	13,000	8,667	3,156	2,677	2,480	11,344	5,636	
5. Language Laboratory Advisor	-	6, PA	15,000	7,500	2,367	2,677	2,480	10,177	4,847	
Two Commodity Survey Consultants	-	6	75/day	10,350	2,520	-	3,000	10,350	5,520	
								74,226	33,281	
b) Home Office										
1. Coordinator		12	5,000	5,000	-	-	-	5,000	-	
2. Secretary		12	3,000	3,000	-	-	-	3,000	-	
3. Others		12	12,000	12,000	-	-	-	12,000	-	
								20,000	-	
Sub-Total Estimated Expenditures :								94,226	33,281	$ 94 $Equiv 33

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY 1967				
Tool & Die Making	2	October 1966	12 months each	18	14,400	-		
Electronics	2	January 1967	12 months each	12	9,600	-		
				Sub-Total Estimated Expenditures :	24,000	-	$ $Equiv.	24 -

III. COMMODITIES

General Description	Desired Delivery Date	Code					
U.S.-titled demonstration material and vehicles	February 1967	930	20,000	-			
		Sub-Total Estimated Expenditures :	20,000	-	$ $Equiv.	20 -	

IV. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff : @ 24% of $53,168	12,760	-			
b) Home Office : @ 60% of $20,000	12,000	-			
Sub-Total Estimated Expenditures :	24,760	-	$ $Equiv.	25 -	

V. OTHER COSTS

Description

Other direct costs and miscellaneous expenditure	6,000	16,000		
Sub-Total Estimated Expenditures :	6,000	16,000	$ $Equiv.	6 16
TOTAL ESTIMATED FY 1967 EXPENDITURE :	168,986	49,281	$ $Equiv.	169 49

SUPPLEMENTAL TABLE V-B

Number of Personnel on board
As of June 30, 1967: Five

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR : William Hood Dunwoody Institute
CONTRACT NUMBER : AID/Nesa-7

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv)	Project Total ($000's)
a) Field Staff										
1. Chief of Party	-	12	17,850	17,850	5,083	-	-	17,850	5,083	
2. Motor Mechanic Advisor	Mouda, L.E.	4,Sep	12,000	5,000*	1,379	841	3,689	5,841	5,068	
3. Mechanical Instrument Advisor	-	2,Sep	13,000	3,250*	789	730	3,305	3,980	4,094	
4. Electronics Advisor	-	10, PA	15,000	12,500	3,945	2,677	2,480	15,177	6,425	
5. Tool & Die Making Advisor	-	10, PA	15,000	12,500	3,945	2,677	2,480	15,177	6,425	
6. Curriculum Dev. Advisor	-	12	13,650	13,650	4,734	-	-	13,650	4,734	
7. Language Lab. Advisor	-	12	15,750	15,750	4,734	-	-	15,750	4,734	
								87,425	36,563	
b) Home Office										
1. Coordinator		12	5,250	5,250	-	-	-	5,250	-	
2. Secretary		12	3,150	3,150	-	-	-	3,150	-	
3. Others		12	12,000	12,000	-	-	-	12,000	-	
								20,400	-	
Sub-Total Estimated Expenditures :								107,825	36,563	$ 108 $Equiv 37

(* Includes provision for leave)

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY 1968				
Tool & Die Making	2	October 1966	12 months each	6	4,800	-		
Electronics	2	January 1967	12 months each	12	9,600	-		
				Sub-Total Estimated Expenditures :	14,400	-	$	14
							$Equiv	-

III. COMMODITIES

General Description	Desired Delivery Date	Code					
U.S.-titled demonstration material	December 1967	930	12,000	-			
		Sub-Total Estimated Expenditures :	12,000	-	$	12	
					$Equiv	-	

IV. OVERHEAD COSTS

Description of Indirect Expenses					
a) Field Staff : @ 24% of $80,500	19,320	-			
b) Home Office : @ 60% of $20,400	12,240	-			
Sub-Total Estimated Expenditures :	31,560	-	$	32	
			$Equiv	-	

V. OTHER COSTS

Description				
Other direct costs and miscellaneous expenditure	6,000	16,000		
Sub-Total Estimated Expenditures :	6,000	16,000	$	6
			$Equiv	16
TOTAL ESTIMATED FY 1968 EXPENDITURE :	171,785	52,563	$	172
			$Equiv	53

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 JULY 1966	INDIA	UNCLASSIFIED	386-11-420-179	BOMBAY CENTRAL TRAINING INSTITUTE

SUPPLEMENTAL TABLE V-C

Number of Personnel on Board
As of June 30, 1968: Five

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR : William Hood Dunwoody Institute
CONTRACT NUMBER : AID/Nesa-7

I.

PERSONNEL COSTS					Other Costs			Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	($Equiv)	Project Total ($000's)
a) Field Staff										
1. Chief of Party	-	6, Sep	18,742	10,933*	2,542	730	3,305	11,663	5,847	
2. Electronics Advisor	-	6, Sep	15,750	9,188*	2,367	730	3,305	9,918	5,672	
3. Tool & Die Making Advisor	-	6, Sep	15,750	9,188*	2,367	730	3,305	9,918	5,672	
4. Curriculum Dev. Advisor	-	2, Sep	13,650	3,412*	789	730	3,305	4,142	4,094	
5. Language Lab. Advisor	-	6, Sep	16,540	9,648*	2,542	730	3,305	10,378	5,847	
								46,019	27,132	
b) Home Office										
1. Coordinator		6	5,500	2,750	-	-	-	2,750	-	
2. Secretary		6	3,300	1,650	-	-	-	1,650	-	
3. Others		6	10,000	5,000	-	-	-	5,000	-	
								9,400	-	
Sub-Total Estimated Expenditures :								55,419	27,132	$ 55 $Equiv. 27

(* Includes provision for leave)

II. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff : @ 24% of $42,369	10,168	-		
b) Home Office : @ 60% of $9,400	5,640	-		
			$	16
Sub-Total Estimated Expenditures :	15,808	-	$Equiv	-

III. OTHER COSTS

Description

Other direct costs and miscellaneous expenditure	3,000	10,000		
			$	3
Sub-Total Estimated Expenditures :	3,000	10,000	$Equiv	10
			$	74
TOTAL ESTIMATED FY 1969 EXPENDITURE :	74,227	37,132	$Equiv	37

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-660-184

4. TITLE: National Institute of Education

5. BEGIN FY / END FY
U.S. FUNDING: 1960 / 1966
PHYSICAL WORK: 1960 / 1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	2,152	2,103	48	-	1,394	1	140	-	291	-	278		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	320	320	-	-	320	-	-	-	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	1,832	1,783	48	-	1,101	1	167	-	209	-	306	-	6
	EXPENDITURES (ACTUAL YEAR)	TC	G	262	262	-	-	243	-	15	-	(4)	-	8	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	320	320	-	-	293	-	(27)	-	82	-	(28)		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	318	318	-	-	166	-	23	-	82	-	47		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2	2	-	-	127	-	(50)	-	-	-	(75)		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	2	2*	-	-	127*	-	(50)*	-	-	-	(75)*		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	-	-	-	-	-	-	-	-	-	-	-		
IV. PLANNING YR (EST.) FY 1969	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2,152	2,103	48	-	1,394	1	140	-	291	-	278	49	2,103

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

*Adjustment within components.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1960	1967	386-11-660-184	National Institute of Education
		Phys. Work	1960	1968		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		6		48		–	48	–		–
		(ii) TRUST FUND	Govt. Rev.	–	33	33	248	248	–	–	–	–	248	248
		(iii) OTHER LC	Sec. 402	G	406	406	3,048	3,048	–	–	1,640	–	1,408	1,408
	B. P.L. 480 LC	104(e)	Trust Fund	G	11	–	84	4	–	–	–	–	24	4
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	1	1	9	11	–	–	–	–	9	11
		(iii) OTHER LC	Sec. 402	G	43	133	319	1,002	–	–	204	–	319	798
	B. P.L. 480 LC	104(e)	Trust Fund	G	11	–	84	4	–	–	–	–	24	4
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	4	4	28	28	–	–	–	–	28	28
		(iii) OTHER LC	Sec. 402	–	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	78	87	585	652	–	–	337	–	308	315
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	2	–	13	–	–			–	13
IV PLANNING YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		6		48		–	48	–		–
		(ii) TRUST FUND	Govt. Rev.	–	37	37	276	276	–	–	–	–	276	276
		(iii) OTHER LC	Sec. 402	G	406	406	3,048	3,048	–	–	1,640	–	1,408	1,408
	B. P.L. 480 LC	104(e)	Trust Fund	G	89	89	669	669	–	–	337	–	332	332

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BACKGROUND

The National Council of Educational Research and Training (NCERT) was established by the GOI as a semi-autonomous agency under the Ministry of Education, and has the responsibility of working with the State Governments throughout India, to help improve the formal educational system on an overall basis. The major responsibility for carrying out NCERT objectives rests with the National Institute of Education (NIE), which has a staff of about 300 professional personnel.

The general institution-building objectives formerly embodied in this project have been dropped as being unattainable as a part of the current project. This project will terminate at the end of FY 1967.

AID support for the NIE during this final year of project operations will be concentrated on working with a few key individuals and departments to assist the Institute to consolidate its progress in selected areas and to facilitate the withdrawal of USAID support. Mission assistance will continue to be provided through a contract with Teachers College, Columbia University (TCCU).

I. The Activity Target

The objective of this project is to provide assistance to support specific targets which fall within the priority long-term aims of the NIE. These are designed to help the existing NIE staff improve its planning of projects and conduct of activities in the four major fields of its responsibility:

a) Development of curricula and preparation of teaching materials.

b) Training of graduate level scholars concerned with educational problems.

c) Research into critical problem areas affecting India's educational system.

d) Extension activities designed to provide support and assistance to the State Governments in improving their educational systems.

II. The Course of Action

For the final year of project operations, Mission support provided through the TCCU team will be concerned mainly with the following tasks:

A. Assistance will be provided to the NIE Department of Curriculum, Methods, and Text Books, with a view to help this develop as a central curriculum center which can provide assistance to the several state governments. AID will concentrate on giving advice concerning the development of effective formats for curriculum material, as well as on other means of improving the presentation of these materials such as improved use of Audio-Visual aids.

B. Support will be provided to the Examination and Evaluation Department of the NIE. This department is currently conducting a special program in cooperation with five States, designed to assess and reform their present examination system. Studies, now underway, will be completed on the structural, functional and statistical validity and utility of examination questions presently included in State-wide examinations.

As a corollary to this activity, the five State Examination Boards are experimenting with the use of internal exams under the guidance of the Evaluation Unit. They will receive advice and assistance from the TCCU team in assessing the purposes, content and procedures of such exams in contrast to externally set examination papers intended for several institutions.

C. The Teacher Education Department and the Field Services Unit of NIE are carrying out two significant projects which will be assisted by the TCCU team.

1. A survey of teacher education activities is being completed by NCERT, under the auspices of the Education Commission, in the States of Orissa and Mysore.

2. A four year integrated program for teacher education in science and mathematics has been planned for trial in approximately twenty universities under the joint supervision of the NCERT and UGC.

D. The NIE has set up a language laboratory for the teaching of English as a foreign language. The aims of the laboratory are to develop greater competence among English teachers, and to prepare necessary tapes and other teaching materials essential to a good language laboratory. At present, there is no such teaching material available in India developed or adapted specifically to meet local conditions. Assistance from the TCCU team will be concentrated on helping the staff prepare an integrated set of such materials.

E. In FY 1966, the Chief of Party devoted considerable amount of time and effort to assisting the activities of the Education Commission. This year, he will work closely with the NIE organization to assist in the development of long range plans to implement priority recommendations of the Education Commission report, as these may fall within the purview of the NIE.

Each of the TCCU technicians will work with staff specialists engaged in development of the NIE research program, whenever they have time from their primary responsibilities and as requested by NIE researchers. Also, two short-term consultants for approximately three months each, successively, will begin work in September 1966 to assist the staff of the Department of Psychological Foundations to explore selected aspects of the use of program learning materials in elementary and secondary schools.

III. Progress to Date

During the life of this project, the planning, construction and development of a suitable physical plant for the NIE (which includes some 14 major departmens plus the language lab and minor units) has been delayed and fraught with confusion. The organizational structure is administratively weak. The overall planning of operations and establishment of effective priorities leaves much to be desired.

Despite the failings and weaknesses from which this organization suffers, however, a substantial amount of progress has been achieved through the close working relationship developed by individual American technicians with their counterparts and colleagues in the various professional departments. Although the research program has not been developed with a view to effectively covering a wide range of major problems, genuine interest in quality research has been aroused on the part of both the supervisory and professional staff of the NIE. Over the past 5 years, the quality of research and the competence of NIE professionals have been substantially strengthened. Two research projects are now being carried out which are well designed and show promise of producing much needed data in the fields of teacher education and examination reform.

In other areas, AID-funded technicians have assisted the NIE faculty in the following activities:

1) the development and teaching of graduate courses offered by the NIE in its role as a teaching institute;

2) research projects costing about Rs.700,000, which were designed primarily to guide faculty and research staffs in the planning and conduct of quality research projects;

3) development of a two-year research course;

4) improvement of teacher education through 94 Extension Centers in secondary teacher-training colleges; and

5) development of model syllabi and text books for elementary and secondary schools in reading, science, and social studies.

IV. Requirements:

No dollar funding is required for this project during the current year, nor is any participant training planned. The project will be phased out by 30 June 1967, as shown in the accompanying tables.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	NATIONAL INSTITUTE OF EDUCATION - 386-11-660-184																				
12	EDUCATION ADM ADV	FG--	1710.18		N 660184		1	1			1										
12	EDU ADV (LANG LAB)	FG--	1710.19		N 660184		1	1	1												
12	ELEMENTARY EDU ADV	FG--	1710.02		N 660184		1														
11	EDU ADV (SCI)	FG--	1710.19		N 660184		1	1													
8	EDU ADV (EXAM REFRM)	FG--	1710.19		N 660184		1	1			1										
6	EDU ADV (CURRIC)	FG--	1710.19		N 660184		1	1			1										
7	TEACHER EDU ADV	FG--	1710.14		N 660184		1	1			1										
	CONSULTANT	FG--	9999.99		N 660184			1													
	CONSULTANT	FG--	9999.99		N 660184				1												

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE X-A

Number of Contract Personnel on Board
As of June 30, 1966: 7
Estimated Unliquidated Balance
As of June 30, 1966: $ 320,000
$Equiv. 11,000

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Teachers College Columbia University (TCCU)
CONTRACT NUMBER: AID/Nesa-195

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary 1/	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Field Staff										
Educational Adm. & Chief of Party	J.P. Leonard	12 Sep. 6/67	26,300	26,300	2,400	800	4,200	27,100	6,600	
Spec. in Science Education	R.J. Stollberg	5 Sep. 11/66	26,300	10,955	1,625	1,100	4,700	12,100	6,300	
Spec. in Language Lab.	M.N. Dobbyn	9 Sep. 3/67	26,300	19,720	2,363	700	3,300	20,400	5,700	
Spec. in Inservice Elem. Edu.	A.J. Perrelli	1 Sep. 7/66	26,300	2,200	262	700	3,300	2,900	3,600	
Spec. in Education Reforms.	W.H. Hill	12 Sep. 6/67	26,300	26,300	2,400	600	2,700	26,900	5,100	
Spec. in Curriculum	L. A. Tibbets	12 Sep. 6/67	26,300	26,300	2,000	300	1,400	26,600	3,400	
Spec. in Teacher Education	R.W. Pyle	12 Sep. 6/67	26,300	26,300	2,000	600	2,700	26,900	4,700	
Executive Visit (1)	-	-(RT)	--	--	400	-	1,500	--	1,900	
2 Short Term Consultant	-	6(2RTS)	$60 p.d.	8,300	5,000	-	3,000	8,300	8,000	
		69						151,200	45,300	
b) Home Office								15,400	-	
Sub-Total Estimated Expenditures:								166,600	45,300	$ 166
									$Equiv.	45

1/ Includes Post Differential

SUPPLEMENTAL TABLE V-A (Contd.)

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-Months of Training in FY67	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Educ. Evaluation and Management	1	9/65	12 Months	2	900	—	
Education Planning & Financing	1	9/65	24 Months	12	5,000	--	
Child Psychology & Development	1	9/65	24 Months	12	5,000	--	
Statistics & Psychometerics	1	3/66	10 Months	7	3,000	--	
Education Evaluation & Measurement	1	3/66	10 Months	7	3,000	--	
Extension Field Work in Adult Ed.	1	3/66	10 Months	7	3,000	--	
Inservice Education of Teachers	1	3/66	10 Months	7	3,000	--	
		Sub-Total Estimated Expenditures:			22,900	--	$ 23
						$Equiv.	--

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Equipment Books, etc.	6/67	930	82,000	--	
			82,000	--	$ 82
				$Equiv.	--

IV. OVERHEAD COSTS

Description of Indirect Expenses

a)	Field Staff : @ 21.33% of $138,075	31,200	--	
b)	Home Office : @ 43.33% of $ 15,400	6,700	--	
	Sub-Total Estimated Expenditures:	37,900	--	$ 38
			$Equiv.	--

SUPPLEMENTAL TABLE V-A (Contd.)

V. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
a) Other Direct Costs	9,000	--	
b) Local Travel	--	13,800	
c) Local Personnel	--	13,000	
d) Misc. Costs	--	15,200	
Sub-Total Estimated Expenditures:	9,000	42,000	$ 9
			$Equiv. 42
TOTAL ESTIMATED FY 1967 EXPENDITURES:	318,400	87,300	$ 318
			$Equiv. 87

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Teachers College Columbia University (TCCU)
CONTRACT NUMBER: AID/Nesa - 195

I. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training (Months)	Man-Months of Training in FY68	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Education Planning & Financing	1	9/65	24	2	800	750	
Child Psychology & Dev.	1	9/65	24	2	800	750	
Total Estimated FY 1968 Expenditures:					1,600	1,500	$ 2
							$Equiv. 2

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1965	1965	386-33-670-232	Assistance to Expansion of Literacy (Literacy Village) (Nilokheri Proj.)
		Phys. Work	1965	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC	Sec. 402	G	18	15	137	115	–	–	77	–	46	38
	B. P.L. 480 LC	*	G	1,058	85	7,935	639	881	–	–	–	7,054	639
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	G	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC	Sec. 402	G	–	13	–	100	–	–	70	–	–	30
	B. P.L. 480 LC	*	G	–	85	–	639	–	–	–	–	–	639
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC	Sec. 402	G	–	3	–	22	–	–	(10) 2/	–	24 2/	32 2/
	B. P.L. 480 LC	*		–	350	–	2,626	–	390	–	–	–	2,236
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	*		–	311	–	2,335	–	290	–	–	–	2,045
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	*		–	312	–	2,335	–	201	–	–	–	2,134
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC	Sec. 402	G	18	18	137	137	–	–	67	–	70	70
	B. P.L. 480 LC	*		1,058	1,058	7,935	7,935	881	881	–	–	7,054	7,054

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

3/ Accounting adjustment.

*Special grant to the Literacy Village, Lucknow, out of repayments of principal and payment of interest on Sec.104(g) Loans, for a period of five years through June 30, 1969. Since no addl. funding required for this project, no narrative is being submitted

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL A. MAN YEARS U.S.																					
A. MAN YEARS Non U.S.																					
B. ON 1/ BOARD U.S.																					
B. ON 1/ BOARD Non U.S.																					
II. PARTICIPANTS PROGRAMMED A. U.S.																					
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-690-369

4. TITLE: English Language Training (Tentative Proposal)

5. BEGIN FY / END FY
U.S. FUNDING: 1968 / 1968
PHYSICAL WORK: 1968 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	500	500	-	-	374	-	-	-	20	-	106		
	B. EXPENDITURES	TC	G	149	149	-	-	112	-	-	-	5	-	32	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	351	351	-	-	262	-	-	-	15	-	74		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	233
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	118
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	500	500	-	-	374	-	-	-	20	-	106	-	500

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1968, END FY 1968; Phys. Work: BEG. FY 1968, END FY 1970
4. PROJECT NO. 386-11-690-369
5. TITLE: English Language Training (Tentative Proposal)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED

	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	45	45	–	–	–	–	45	45
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	293	89	2,198	668	–	–	465	–	735	203
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	12	12	90	90	–	–	–	–	90	90
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	–	111	–	832	–	–	502	–	–	330
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	45	45	–	–	–	–	45	45
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	–	93	–	698	–	–	496	–	–	202
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	24	24	180	180	–	–	–	–	180	180
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	293	293	2,198	2,198	–	–	1,463	–	735	735

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

The following is submitted as a tentative project proposal.

I. The Activity Target

The objective of this activity is to examine the alternative avenues open to the Mission in pursuance of the U.S. policy of assistance to English language programs in developing nations and in response to an expression of Government of India interest in U.S. assistance to its English language instruction program.

The Government of India has recognized that the attainment of a certain level of competence in English by a portion of the population is a critical factor in (1) disseminating advanced knowledge not generally printed in Hindi or the regional languages, (2) communicating within the Indian geographic boundaries and effectively administering the Indian Federal (Center-State) system and (3) communicating internationally. The Government has been aware of the deteriorating state of English in the country, for some time and now realizes that unless measures are taken to improve English as a communication tool, portions of the ever expanding development effort may be hampered. The Government of India has indicated its interest in U.S. assistance in the area of English language improvement by requesting U.S. participation in the 1966 English Language Summer Institute program sponsored by the University Grants Commission and assisted by the British Council.

The Mission sees a need for a fuller understanding of the country's language teaching difficulties in order to determine the scope of the problem in the different sections of the country and to define the specific role of a U.S. assistance program.

II. The Course of Action

The Mission suggests that a study team be sent to India by mid-FY 1967 to evaluate alternative objectives and courses of action and to determine the costs and feasibility of the various approaches. The team should consist of at least 6 persons collectively well-versed in the Indian educational system, modern linguistic techniques, educational administration, and AID programming. It is estimated that one month will be necessary for such a survey involving an expenditure of $14,000 and rupee equivalent $13,000, financed under Technical Support.

The following alternative objectives and courses of action to be examined by the team are by no means exhaustive but are, in the Mission's view, the most reasonable approaches.

Alternative Objectives to be Examined

1. Improve the instructional competence of the 16,000 Pre-University Course (PUC) English teachers as a means of upgrading the English proficiency of a limited target group in need of the language as a communications or educational tool.

2. Train an additional 15,000 English language teachers per year over and above attrition to staff the expanding secondary school system and reduce class size.

3. Develop a capability within the Indian educational system for every secondary school in the country (or alternatively in all municipalities with a population over 100,000) to provide four years of English language instruction to 100% of its students at a pre-determined level of competence.

4. The same objective but limited to the secondary schools in a single state.

5. Modify the curriculum of the teacher training colleges to provide modern linguistic techniques and training the teaching of English as a foreign language for all prospective teachers of English.

6. Revise the English language syllabus and examination system at the secondary level based on modern linguistic techniques to provide a comprehensive system for teaching English as a foreign language from the beginning stages through the study of advanced literature; an adjustment of the current literature-language balance in favor of the latter and a revision of the literature component favoring those selections which lend themselves to the transference of modern English usage.

7. Develop and provide modern, linguistically-based, language structure textbooks and instructional aids geared to the revised syllabus and examination system.

Alternative Courses of Action to be Examined

1. Continued participation in the PUC focused English Language Summer Institute program sponsored by the University Grants Commission. Assist in the development of a follow-up program for the institutes to provide materials, textbooks, and basic equipment and to fully acquaint the Director of Public Information (DPI) and other state education administrators with the new techniques, and the means of applying them intelligently.

2. Improvement of an existing central institution or establishment of a new one capable of designing modern language structure textbooks for English courses at the secondary level.

3. Upgrading the Central Institute of English at Hyderabad and development of similar institutions on a regional or state basis.

4. Concentration of resources in a limited geographic area, perhaps one or two states, to accomplish any one or combination of the following as a means of establishing a prototype secondary level English instruction program:

   (a) Improve the teacher training colleges and expand their facilities to produce approximately 15,000 qualified secondary school English teachers by 1971. Provide graduate training at these colleges to develop adequate staff for such expansion.

   (b) Assist in the introduction of modern linguistic techniques and teaching methods to prospective teachers of English in the teacher training colleges.

   (c) Assist the state Ministry of Education in revising its English language syllabus and examination system as outlined in objective (3) above.

   (d) Assist the state Ministry of Education in designing and producing adequate textbooks to reflect the changed syllabus and examination system.

   (e) Assist the state Ministry of Education in developing appropriate testing techniques in order to group secondary school students according to proficiency in English.

We expect that actual project activities will commence in early FY 1968 but cannot at this time estimate in any detail the funding necessary. The Mission requests that approximately $500,000 of FY 1968 funds be earmarked for this activity covering 2-year contract cost.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	ENGLISH LANGUAGE TRAINING (Tentative Proposal)																				
	COORDINATOR	FG--	9999.99		N 690369									1	1	1			1		
	EDU ADV (CURRIC)	FG--	1710.19		N 690369									1	1	1			1		
	EDU ADV (LANGLAB)	FG--	1710.19		N 690369									1	1	1			1		
	EDU ADV (AUD VIS)	FG--	1710.19		N 690369									1	1	1			1		
	EDU MAT ADV	FG--	1710.16		N 690369									1	1	1			1		
	TEACHER EDU ADV	FG--	1710.15		N 690369									1	1	1			1		
	TEACHER EDU ADV	FG--	1710.15		N 690369									1	1	1			1		
	TEACHER EDU ADV	FG--	1710.15		N 690369									1	1	1			1		
	TEACHER EDU ADV	FG--	1710.15		N 690369									1	1	1			1		
	TEACHER EDU ADV	FG--	1710.15		N 690369									1	1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-690-369	English Language Training (Tentative Proposal)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1968

NAME OF CONTRACTOR: Not Known
CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Coordinator	-	6 PA 1/68	17,000	8,500	3,700	2,700	2,500	11,200	6,200	
Curriculum Specialist	-	6 PA 1/68	17,000	8,500	3,700	2,700	2,500	11,200	6,200	
Language Lab. Specialist	-	6 PA 1/68	17,000	8,500	3,700	2,700	2,500	11,200	6,200	
Audio-Visual Specialist	-	6 PA 1/68	17,000	8,500	3,700	2,700	2,500	11,200	6,200	
Materials Specialist	-	6 PA 1/68	17,000	8,500	3,700	2,700	2,500	11,200	6,200	
5 Teacher Education Advisors	-	30 PA 1/68 (each)	17,000 (each)	42,500	18,500	13,500	12,500	56,000	31,000	
				Sub-Total Estimated Expenditures:				112,000	62,000	$ 112
									$Equiv.	62

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids (U.S. Titled)	6/68	930	5,000	--	
		Sub-Total Estimated Expenditures:	5,000	--	$ 5
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses

a) Field Staff: @ 20% on $85,000	17,000	-	
Sub-Total Estimated Expenditures:	17,000	-	$ 17
		$Equiv.	-

SUPPLEMENTAL TABLE V-B (Contd.)

IV. OTHER COSTS (Description)	Total Expenditure $	Total Expenditure $ Equiv.		Project Total ($000)
a) Workman's Compensation Retirement, Group Ins. out of Pocket Exp. etc.	15,000	-		
b) Local Travel	-	12,000		
c) Admin. & Logistics	-	15,000		
Sub-Total Estimated Expenditures:	15,000	27,000		$ 15
			$ Equiv.	27
TOTAL ESTIMATED FY 1968 EXPENDITURES:	149,000	89,000		$ 149
			$ Equiv.	89

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1969

Number of Contract Personnel on Board As of June 30, 1968 10

NAME OF CONTRACTOR: Not Known
CONTRACT NUMBER: Not Known

I. PERSONNEL COSTS					OTHER COSTS				
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $ Equiv.		
Coordinator	-	12	17,000	17,000	6,700	-	-	17,000	6,700
Curriculum Specialist	-	12	17,000	17,000	6,700	-	-	17,000	6,700
Language Lab. Spec.	-	12	17,000	17,000	6,700	-	-	17,000	6,700
Audio-Visual Spec.	-	12	17,000	17,000	6,700	-	-	17,000	6,700
Materials Specialist	-	12	17,000	17,000	6,700	-	-	17,000	6,700
5 Teacher Education Advisors	-	60	85,000	85,000	33,500	-	-	85,000	33,500
Sub-Total Estimated Expenditures:								170,000	67,000

		$ 170
	$ Equiv.	67

SUPPLEMENTAL TABLE V-C (Contd.)

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Teaching Aids (U.S. Titled)	6/9	930	10,000	-	
	Sub-Total Estimated Expenditures:		10,000	-	$ 10
					$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses			
a) Field Staff: @ 20% on $170,000	34,000	-	
Sub-Total Estimated Expenditures:	34,000	-	$ 34
			$Equiv. -

IV. OTHER COSTS

Description			
a) Workmen's Compensation, Retirement, Group Ins., out of Pocket Exp. etc.	19,000	-	
b) Local Travel	-	24,000	
c) Admin. & Logistics	-	20,000	
Sub-Total Estimated Expenditures:	19,000	44,000	$ 19
			$Equiv. 44
TOTAL ESTIMATED FY 1969 EXPENDITURES :	233,000	111,000	$ 233
			$Equiv. 111

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-720-170

4. TITLE: Government Operations

5. U.S. FUNDING: BEGIN FY 1956 — END FY 1968

PHYSICAL WORK: BEGIN FY 1956 — END FY 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	620	93	105	141	69	264	10	16	-	1	14		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	179	-	6	110	-	63	-	-	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	544	75	155	91	46	200	-	21	(1)	2	30	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	179	2	77	64	(2)	35	-	1	-	-	4	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	76	18	(50)	50	23	64	10	(5)	1	(1)	(16)		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	296	-	20	153	-	87	-	2	-	34	-		
	B. EXPENDITURES	TC	G	333	18	(30)	203	9	112	-	(3)	-	33	9	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	39	-	-	-	14*	39	10*	-	1*	-	(25)*		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	112	-	23	24	-	60	-	-	-	5	-		
	B. EXPENDITURES	TC	G	122	-	23	24	-	70	-	-	-	5	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	29	-	-	-	-	29	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	29	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,028	93	148	318	69	411	10	18	-	40	14	935	93

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

*Adjustments within components.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1956	1968	386-11-720-170	Government Operations
		Phys. Work	1956	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	5	5	35	35	–	–	–	–	35	35
		(iii) OTHER LC	Sec. 402	G	178	156	1,332	1,169	–	–	615	–	603	554
	B.	P.L. 480 LC 104(e)	Trust Fund	G	2	2	13	14	–	–	14	–	–	–
TOTAL ACTUAL FY 1966	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	3	3	15	18	–	–	–	–	15	18
		(iii) OTHER LC	Sec. 402	G	45	74	337	555	–	–	393	–	308	162
	B.	P.L. 480 LC 104(e)	Trust Fund	G	2	2	13	14	–	–	14	–	–	–
II OPERATIONAL YEAR (EST.) FY 1967	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		G										
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	4	4	35	35	–	–	–	–	35	35
		(iii) OTHER LC	Sec. 402	G	–	22	–	163	–	–	103	–	11*	60
	B.	P.L. 480 LC 104(e)	Trust Fund	G	46	46	345	344	–	–	343	–	1	1
III BUDGET YEAR (EST.) FY 1968	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/												
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	1	1	5	5	–	–	–	–	5	5
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B.	P.L. 480 LC 104(e)	Trust Fund	G	24	24	180	180	–	–	180	–	–	–
IV PLANNING YEAR (EST.) FY 1969	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/												
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B.	P.L. 480 LC 104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
V ALL SUBSEQUENT FYs (EST.)	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/												
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B.	P.L. 480 LC 104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
VI TOTAL ALL YEARS (EST.)	A.	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	FA ACT	(ii) TRUST FUND	Govt. Rev.	–	10	10	75	75	–	–	–	–	75	75
		(iii) OTHER LC	Sec. 402	G	178	178	1,332	1,332	–	–	718	–	614	614
	B.	P.L. 480 LC 104(e)	Trust Fund	G	72	72	538	538	–	–	537	–	1	been 1

REMARKS: Includes balances of Project No. 386-11-780-339, as shown on U-204 report of 6/30/66, for Univ. of Michigan contract which has been transferred to Project 170.

1/ Exchange Rate: $1 = Rs.7.50

*Adjustment of obligation between personnel and other costs.

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

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I. The Activity Target

This project has the following targets: (1) to increase the administrative effectiveness of the GOI Direct Taxes Department (including its directorates and field offices) for prompt revenue assessment and collection as well as for making the tax system more useful as an economic regulator. Among other things there are involved organizational improvement of the Indian Direct Taxes Department and the simplification of the income-tax law and tax returns in order to achieve a higher degree of compliance with the tax law; (2) to train government administrators in the use of modern management techniques in those activities falling under subject areas not large enough to justify independent projects but which are essential to achieve specific goals of other key Mission programs.

II. The Course of Action

Income Tax Administration

A. U.S. Inputs

This activity is scheduled to phase out by FY 1968 requiring about 132 man-months of U.S. technical and consultant assistance (equivalent of 5 full time technicians for 2 years plus 4 short-term consultants for 3 months each). Because of delays in the recruitment of technicians it was not possible during FY 1966 to maintain a strength of 5 long-term technicians plus 2 short-term consultants and hence to achieve 35 percent of the total objective envisioned earlier. This shortfall will be made good during the current year by more intensive efforts through a large number of short-term consultants if timely recruitment of the fifth long-term technician is not possible. This project provides for one direct hire project manager on the Mission staff in addition to the PASA technicians and consultants. The PASA technicians strength expected to be utilized during FYs 1967 and 1968 and the requirements for participants training are as follows:

FY 1967

Technicians and consultants

1. Mr. Philipp L. Charles - Leader of the U.S. I.R.S. team
2. Mr. Joseph Harmon - Assistant Leader and Evasion Advisor
3. Mr. Donald Ross - Advisor on Collection
4. Mr. William Boyle - Advisor on Assessment
5. To be recruited - Advisor on Organization and Management

Short-term consultants for 3 to 4 months each in such areas as criminal investigation, training, organization and management, data processing, statistics, etc., actual number being determined on a need basis within a total of 77 man-months for the team in FY 1967

The technicians will concentrate on (1) intensive investigation of criminal violations involving income-tax evasion and related offences and actual implementation of legal processes for prosecution; (2) pilot experimentation in a few selected zones on the separation of audit, collection and tax investigation functions; (3) introduction of a balanced audit program; (4) reorganization of income tax circles with a view to increase the quantity and quality of assessment and collection of taxes; (5) further refinement of the training programs initiated in FY 1966; and (6) formulation of proposals for legislative amendments to Indian Income Tax Act with a view to simplification of computation of tax, procedures and income tax forms and maintenance of minimum basic records by assessees. By the end of FY 1967, items (1), (3), (5) and (6) should be largely accomplished. With the accomplishment of item (2), the stage will be reached for wider application of functional distribution of work in the field offices of the Direct Taxes Department. A beginning will also have been made for the regrouping of income tax circles.

Participants

Twelve officials of the GOI Board of Direct Taxes and field offices for study and observational visits in the U.S. Internal Revenue Service for 6 to 14 weeks to discuss with their U.S. counterparts organization, procedures, methods of work, etc.

Commodities

Books, pamphlets and training materials worth about $2,000 will be provided.

FY 1968

Technicians and Consultants

1. Mr. Philipp L. Charles (or his replacement) - Leader of the U.S. I.R.S. team
2. Mr. Joseph Harmon (or his replacement) - Assistant Leader and Evasion Advisor
3. Mr. Donald Ross - Advisor on Collection
4. Mr. William Boyle - Advisor on Assessment
5. To be recruited - Advisor on Organization & Management

for a total of 10 man-months

Except for the spill-over from the last year to achieve the targets, no further activity is planned in this area.

B. GOI Contribution

Technicians and Consultants

The GOI will continue to assign at least one senior and responsible officer to work full time with the team and make available,

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for consultation, assistance, and advice, such other senior and responsible officers as may be necessary. The GOI will also provide office space and equipment, secretarial assistance and local costs including per diem for the technicians at agreed rates.

Participants

The GOI will also bear the participants' salaries during training, and costs of travel within India to and from Delhi and international air transportation Delhi-Washington-Delhi.

III. Progress to Date

Income Tax Administration

At the beginning of FY 1966, the U.S. resources employed in this project were two full-time advisors: leader of the team and the Intelligence Specialist. These were joined in October 1965 by a Collection Advisor and in January 1966 by an Assessment Advisor. A short-term consultant on Intelligence and Training was on board for about 90 days from February 16 through 12 May 1966. These technicians and consultants were engaged in assisting the GOI in an implementation program based on recommendations of the Vaughn Team's report, which are: (1) the organizational separation of the audit, collection and tax evasion investigation and prosecution functions with resultant specialization and improvement; (2) design of a balanced audit program under which income tax returns would be classified on the basis of those to receive intensive audit and those to receive lesser audit or none at all; (3) simplification of computation of tax under the Indian Income Tax Law with the objective of attaining a true self-assessment system with each assessee computing and reporting his tax liability and paying the balance due when he files his return; and (4) conduct of a comprehensive management study in depth to identify and overcome organizational and other weaknesses and pave the way for modern management and administrative techniques. The technicians and consultants are being utilized mainly for introducing new skills through consultation, demonstration, participation and direct instruction to staff members of the directorates and field offices of the GOI Direct Taxes Department in the areas mentioned above. The GOI has also assigned on a part-time basis some of the needed technical assistants to work with the team.

The program will be accomplished in stages. By June 1966 the first stage was completed. This involved intensive studies and consultations with GOI officials, both in the Direct Taxes Department and outside, professional and business people, including chartered accountants, advocates and judges, to study the operations of the Direct Taxes Department and their impact on the economy of India. A new Intelligence Wing with an initial staff of 20 officers and 4 regional directors had been established by the GOI. Pursuant to a review and analysis by the team's Intelligence Specialist and his Indian counterparts of over 175 potential prosecution cases, a few cases - large and flagrant ones - were being considered for criminal prosecution. One such case has recently ended in the conviction of the evader with a heavy fine. A comprehensive program for the training of 24 officers (some from the new Intelligence Wing and some from field offices of the Commissioners of Income-tax) was prepared and four weeks formal training was initiated in May 1966. A beginning was also made in the design of a balanced audit program and segregation of the functions of audit, collection and investigation and prosecution of tax evasion.

In addition, under this project in FY 1965 and 1966 twenty-five participants were trained in the areas of modern criminal investigation and traffic control procedures for the Ministry of Home Affairs; work study, work simplification and organization and methods for the staff Inspection Unit of the Ministry of Finance to improve their skill in analysis of manpower requirements; export promotion techniques for the Ministry of Commerce; rural and city planning and administration and vital statistics for the Ministry of Health.

Consultancy services of two administrative reform advisors and one public safety advisor were also provided in FY 1965. These consultants have made recommendations to the GOI Ministry of Home Affairs for improved civil service and integrity of anti-corruption programs and organization, administration and operation of police forces. These reports are under review by the GOI.

Assistance from other sources is nil.

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AID 3-211 (3-65)

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) FY 1967 (a) M-mos.	(b) $ Cost	(12) FY 1968 (a) M-mos.	(b) $ Cost
	GOVERNMENT OPERATIONS																						
2	PA ADVISOR	AGKM	0343.01	FR 02	N 720170		1		1		1	1			1					9	20300	12	22700
12	TAX TEAM LEADER	BG--	9999.99	FC 01	N 720170	TA	1	1			1	1								12	30600	2	5700
12	TAX INVTG ADV	BG--	9999.99	FC 03	N 720170	TA	1	1			1	1								12	25400	2	5100
9	TAX COLLECTION ADV	BG--	9999.99	FC 04	N 720170	TA	1	1			1	1								12	21100	2	4500
6	TAX ASSESSMENT ADV	BG--	9999.99	FC 04	N 720170	TA	1	1			1	1								12	23500	2	4700
	TAX ADM ADV	BG--	9999.99	FC 04	N 720170	TA	1	1			1	1								10	19900	2	4100
	TAX ADM ADV	BG--	9999.99	GS 15	N 720170	TA	1	1												3	5100		2,100
	TAX ADM ADV	BG--	9999.99	GS 15	N 720170	TA	1		1	1										4	6800		
	TAX ADM ADV	BG--	9999.99	GS 15	N 720170	TA	1		1	1										4	6800		
	TAX ADM ADV	BG--	9999.99	GS 15	N 720170	TA			1	1										4	6800		
	TAX ADM ADV	BG--	9999.99	GS 15	N 720170	TA			1	1										4	6800		
																					152800		
8	SURVEY RESEARCH ADV	FG--	9999.99		N 720170		1																

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SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Income Tax Administration	2	x	-	x	-	11/66	6 weeks ea.	6 weeks each	2500	-
Income Tax Administration	10	x	-	x	-	2/67	14 weeks ea.	14 weeks each	18200	-
Government Management (Fields to be specified later)	15	x	-	x	-	-	10 for 6 mos 5 for 12 mos		32000 27500	- -
For International Marketing Institute participants funded in FY 1966									6500	-
	27					Total FY 1967 Requirement			86700	

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Government Management	15	x	-	x	-		10 for 6 months		32000	
							5 for 12 months		27,500	
	15					Total FY 1968 Requirement			59,500	

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SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
1. Books and training material for PASA (IRS) Technicians	10/66	-	2000
2. Books and material for participants		400	-
	Total FY 1967 Requirement	400	2000

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv) Direct	Rupee Cost ($Equiv) PASA
1. Overhead to U.S. I.R.S. @ 22% on $154800	-	34100	-	-
2. Books and material for participants			700	-
Total FY 1967 Requirement:		34100	700	-

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
1. Overhead to U.S. I.R.S. @ 22% on $24,100	-	5300		
Total FY 1968 requirement	--	5300		

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SUPPLEMENTAL TABLE V-A

Number of Contract Personnel on Board
As of June 30, 1966: 1
Estimated Unliquidated Balance
As of June 30, 1966: $ 18
$Equiv. 8

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: University of Michigan
CONTRACT NUMBER: AID/Nesa-124

I.

Title of Position	Personnel Costs: Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Home Office										
Survey Research Advisor	D. C. Pelz	3		5,200		700		6,200		
Administrative Assistant	-	3		2,300		400		2,700		
Sub-Total Estimated Expenditures:								8,900		$ 9 $Equiv. -

II. Overhead Costs
Description of Indirect Expenses

Home Office: @ 50 % on $7,500	3,750	
Sub-Total Estimated Expenditures:	3,750	$ 4 $Equiv. -

III. Other Costs
Description

Supplies, Printing and Miscellaneous Expenses	5,000	-	
Local Staff and Miscellaneous Expenses	-	$,000	
Sub-Total Estimated Expenditures:	5,000	8,000	$ 5 $Equiv. 8
TOTAL ESTIMATED FY 1967 EXPENDITURES:	17,650	8,000	$ 18 $Equiv. 8

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-720-242

4. TITLE: Management Control Systems

5. U.S. FUNDING: BEGIN FY 1963 — END FY 1968

PHYSICAL WORK: BEGIN FY 1963 — END FY 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	995	540	-	-	432	441	-	14	12	-	96		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	300	158	-	-	153	141	-	1	5	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	549	267	-	-	258	272	-	10	9	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	319	177	-	-	168	141	-	1	9	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	446	273	-	-	174	169	-	4	3	-	96		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	383	139	-	-	82	241	-	3	-	-	57		
	B. EXPENDITURES	TC	G	510	217	-	-	110	290	-	3	3	-	104		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	319	195	-	-	146	120	-	4	-	-	49		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	132	9	-	-	9	123	-	-	-	-	-		
	B. EXPENDITURES	TC	G	363	177	-	-	102	182	-	4	-	-	75		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	88	27	-	-	53	61	-	-	-	-	(26)		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	61	27
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,510	688	-	-	523	805	-	17	12	-	153	822	688

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1963	1968	386-11-720-242	Management Control Systems
		Phys. Work	1963	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	2	2	14	14	–	–	–	–	14	14
		(iii) OTHER LC	Sec 402	G	138	115	1036	864	–	–	285	–	563	579
	B. P.L. 480 LC	104(e)	Trust Fund	G	41	–	311	–	–	–	–	–	25	–
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		–		–		–		–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	1	1	5	5	–	–	–	–	5	5
		(iii) OTHER LC	Sec 402	G	–	55	3	411	–	–	147	–	3	264
	B. P.L. 480 LC	104(e)	Trust Fund	G	41	–	311	–	–	–	–	–	25	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND	Govt Rev	–	4	4	28	28	–	–	–	–	28	28
		(iii) OTHER LC	Sec 402	G	–	23	–	172	–	–	188	–	–	(16)
	B. P.L. 480 LC	104(e)	Trust Fund	G	58	38	435	288	–	–	126	–	175	162
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	3	3	23	23	–	–	–	–	23	23
		(iii) OTHER LC	Sec 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	7	66	53	495	–	–	429	–	44	66
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC	Sec 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	2	–	16	–	–	–	–	–	16
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				–		–		–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	–	–	–	–	–	–	–	–	–	–
		(iii) OTHER LC	Sec 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		–		–		–	–	–	–	–		–
		(ii) TRUST FUND	Govt Rev	–	9	9	65	65	–	–	–	–	65	65
		(iii) OTHER LC	Sec 402	G	138	138	1,036	1,036	–	–	473	–	563	563
	B. P.L. 480 LC	104(e)	Trust Fund	G	106	106	799	799	–	–	555	–	244	244

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

The Activity Target

This activity was established in FY 1963 to provide comprehensive assistance to the GOI to bring about a measurable improvement in its capability for planning, scheduling, monitoring and managing enterprises vital to national economic development. The activity has the following sub-activities:

a) pilot demonstration of modern systems of management information and control, linking planning and implementation

b) application of modern management techniques within key industries, initially transportation.

1. Pilot demonstration of modern systems of management information and control, linking planning and implementation:

Details concerning the targets of this continuing project are as presented in the FY 1967 E-I except for state and ministry level applications.

2. Upgrading managerial competence in the transportation industry:

Detailed targets described in FY 1967 E-I (pp.AE-10-11) have been refined in the light of conclusions in the final report (January 1966) of the GOI Committee on Transport Policy and Coordination. Broadly, the GOI targets in respect to railroads are about 30 percent increase in the rolling stock and track utilization; reduction in the assembly time of trains and their detention in marshalling yards and terminals by about 30 percent; modernization of safety measures on railroads; application of operations research analysis techniques on a continuing basis to provide a better definition of how the transport capacity should be expanded, as well as a more accurate anticipation of profits; multiplied extension of centralised traffic control (CTC) and automatic electric signalling; and unit trains for bulk cargoes, piggy back and container services. For ports the target involves reduction of waiting time of vessels to not more than a day on an average and to secure their quick turn round through better coordination of the various agencies involved in the loading and unloading of cargoes as well as in the transportation of cargoes from ports; modernisation of accounting systems; improved systems of personnel and labor management; and port security measures to prevent loss and damage to cargoes. In order to achieve the above targets the GOI has gone in for large scale electrification and dieselisation of traction; strengthening of tracks; introduction of centralized traffic control, route relay interlocking and micro-wave directional radio multi-channel communication; mechanization of marshalling yards, goods terminals; etc.; mechanization of cargo handling equipment at ports; better coordination of sea-road-rail transport; etc. U.S. inputs are designed to help and strengthen the managerial contents of GOI's efforts to achieve the above targets, which are prima facie attainable, by the end of the Fourth Five Year Plan (March 31, 1971).

The project is scheduled to phase out in FY 1968. The specifics and details of technical assistance required are discussed in the "Course of Action" section.

The Course of Action

A. U.S. Inputs

Owing to refinement in the target for the activity "upgrading of managerial competence in the transportation industry" and the urgent need for multiplied extension of techniques and programs already introduced or begun, some revision of U.S. inputs during FYs 1967 and 1968 has become necessary. These are given below:

1. FY 1967

a) Pilot demonstration of modern systems of management information and control, linking planning and implementation:

Technicians: (funded in FY 1966) The contract technicians will concentrate on:

1) Development of (a) system design on the planning and control necessary for public sector projects with special reference to fertiliser plants, and (b) systems for forward planning for projects in operation.

2) Follow-up visits and advisory assistance to requesting enterprises to facilitate successful implementation of their recommendations relating to such matters as the installation of modern control systems for materials management, financial management, production control and network scheduling.

3) Development of training materials and cases (using available and indigenous source materials) on various managerial problems such as management information, reporting and control; project organization and management; the use of planning information in the selection and coordination of projects; and materials planning and management;

Also giving courses utilizing this material in workshop sessions to selected key personnel from ministries, specific enterprises and major industrial management consulting firms and management associations.

4) Design and substantial implementation of information systems for making the Planning Commission's Project Information Room (PIR) a self-sustaining operation. Also development and preparation of periodic reports using the displays in the PIR for use by ministries and projects.

The objective is to effect an adequate transfer of skills to Indian colleagues so that they may carry on after the Team's departure at the conclusion of the contract.

The contractor's name was changed in FY 1966 to Peat, Marwick, Livingston & Company (PML).

Participants: Sixteen generalist and technical management personnel from the enterprises studied by the PML contract team will be given advanced training in the U.S. for periods up to 6 months each to study application of modern management techniques in their operational environments.

A number of the enterprises studied by the PML team have sought extended assistance of the PML technicians in implementing the recommendations for management improvements. Within-India training of project personnel in the design and installation of improved management practices has been severely handicapped by the non-availability of working models for comparison and testing. It has not been possible for the PML team to spend extended periods of time at any single project to design, install or test the management improvement operations which they have recommended. The training program in the U.S. is designed to provide for the operating personnel at the projects, and for government officials concerned with their supervision and control, an opportunity to study actual applications of these techniques in comparable enterprises. These men will then be fully equipped to carry out the recommendations of the team.

Participants will be drawn from the enterprises, the Planning Commission and GOI ministries controlling the enterprises. Six of the 16 will be drawn from fertiliser enterprises, the remaining from various other priority areas.

b) Upgrading of managerial competence in the transportation industry:

This activity was originally conceived to require U.S. participant training only. For the railroad participants, training courses have been developed to help implement the main recommendations for operational improvements of survey reports presented by Sanderson & Porter, World Bank, USAID/RAND Corporation, and others. It was expected that the returned participants would be able to implement most of these recommendations without further technical assistance from abroad. The experience of the first group of returned participants has indicated however that in several areas the limited training in the U.S. was not sufficient to develop full understanding and competence in the techniques involved. These areas are (1) management of train assembly and freight handling in marshalling yards and goods terminals, and (2) management of train movements, especially control systems, signals and telecommunication.

To assure full application of the new techniques, therefore, it is considered necessary to provide further specialized assistance in the form of technicians to directly work with the returned participants in the actual job situations. Technical assistance is also necessary to revise and upgrade the training programs at the Railway Staff Colleges.

Full evaluation of the experience of the first group of participants came too late for the FY 1967 E-1 submission. Hence the requested addition of this technical assistance is included in this E-1, as, in effect, an amendment of that for 1967. The specific requirements are:

Technicians (for railroads only - contract)

	1967 ETA	1967 ETD	Man-Months
1. Technician on management and analysis of operations in major marshalling yards and goods terminals with emphasis on time and methods study for speeding up assembly of trains and goods handling	4/67	4/68	3
2. Systems analyst for advising on the design and production of advanced signalling equipment to be manufactured at the new signalling workshop and the installation and operation of these and related methods of control of trains movements.	4/67	4/68	3
3. Technician-trainer in advanced modern management as applicable to Railways	6/67	6/68	1
	Total		7

While this program of technical assistance to the railroads is designed to improve significantly the utilization of rolling stock purchased through large AID loans it is not confined to any of the specific project loans, past or under negotiation. Hence it has not been feasible to obtain GOI concurrence in the use of loan money to finance the three technicians involved. It is the Mission's view that these technicians are most closely tied to the work of the grant-financed participants; hence they also should be grant-financed.

The technicians will be on contract and recruited through the American Association of Railroads, which has been organizing with significant success the railway portion of the U.S. training for Indian railroad participants and is fully aware of India's needs.

Participants: 40 selected generalists and technical executives from railroads and ports with top level responsibility for operations and comprehensive management to be provided with U.S. training for periods from four to six months similar to that indicated for FY 1966 participants.

Four top railroad executives (general managers and senior executive officers) for short observational tours in U.S. railroads for 6 weeks each. This would lead to an increased understanding and appreciation of the new techniques and facilitate their adoption.

The railways will commence, with some of the returned participants, the training of officers and requisite support staff in work study methods. As a first step toward setting up regular groups at appropriate levels throughout the railway system, three zonal railways have been authorised to organize an appropriately staffed study cell at headquarters. In addition, ten selected Divisional Headquarters distributed over the same three zonal systems are to have work study units.

Commodities: Books, pamphlets, films, slides, etc. worth about $3,000.

II. FY 1968

a) Pilot demonstration of modern systems of management information and control, linking planning and implementation:

This portion of the objective and the sustained operation of PIR in the Planning Commission will be largely accomplished by FY 1968 through an adequate transfer of skills to selected key Indian personnel from ministries, specific enterprises, major industrial and management consulting firms and management associations. It is also expected that groundwork will be laid during the year for the design of an appropriate PIR with the necessary reporting systems for vital projects in a State and a ministry. The target of the activity will be realized at the end of the tour of the PML team of technicians. Funding of this to completion was included in the FY 1966 budget, supplemented for participants in FY 1967 as outlined above.

b) Upgrading of managerial competence in the transportation industry:

Technicians (for railroads only - contract)

	FY 1968 ETA	ETD	Man-Months	
1. Technician for marshalling yards and goods terminal	4/67	4/68	9	Funded in FY 1967
2. Systems Analyst for the new signals factory	4/67	4/68	9	
3. Technician-trainer	6/67	6/68	11	
4. Three short-term consultants for 4 to 6 weeks each (total 4 man-months) for seminars and workshops (precise requirements will be determined in consultation with the technician trainer)			4	Funded in FY 1968
	Total		33	

Participants: During FY 1968 it is proposed to send:

a) 30 generalists and technical executives from railroad and ports with responsibility for comprehensive management and operations for U.S. training for periods from four to six months similar to that indicated for FY 1967 participants.

b) 4 top railroad executives for short observational tours in U.S. railroads for 6 weeks similar to that indicated for FY 1967 participants.

The target of this activity will be realized fully at the end of tour of the railroad technicians and with the return from U.S. training of FY 1968 participants (railroads and ports), which will be concluded in FY 1969.

III. FY 1969 and Subsequent Years

Except for some spill-over of railroad technicians whose tours of duty may continue through FY 1969 and the return of FY 1968 batch of participants no activity is planned in this area.

B. GOI Contribution

Technicians: The GOI has assigned and will continue to assign an appropriate number of senior and responsible officers to work full time with the technicians in developing recommendations and plans of action suited to Indian conditions. They will also provide office space and equipment, secretarial services and local costs including per diem for the technicians at agreed rates.

Participants: The GOI will bear the participants' salaries during training and costs of within-India travel to and from Delhi as well as international transportation Delhi-Washington-Delhi. They will also post the returned participants in positions where their U.S. training and experience will be used appropriately. The participants will be encouraged to disseminate widely through discussion meetings, seminars, etc., as well as through job application the knowledge and skill acquired by them in the U.S.

Progress to date

By June 30, 1966 the PML technicians had put in about 97 man-months of service, and completed a number of studies and reports in depth of construction projects and operational enterprises. Among the principal projects studied were:

Project Definition and Construction Management

Fertilizer Corporation of India: Trombay Project and Durgapur Project
Fertilizers and Chemicals Travancore Limited (FACT): Extension Project
Haldia Dock Project; and National (Urban) Water and Sanitation Program

Enterprise Operations Management

Heavy Electricals (India) Limited, Bhopal
Indian Airlines Corporation
Shipping Corporation of India Limited
Dugda Coal Washery
Chandrapura Thermal Power Station
Delhi Transport Undertaking
Bisrampur Thermal Power Station
Hindustan Shipyard Limited
Indian Telephone Industries Limited

As a result of these studies the following five major program areas have been identified as being the most productive and helpful in which additional assistance should be rendered to public sector management and involved GOI agencies:

a) Study to define further specific improvements in the planning and management of projects from conception to the start of construction as well as during the construction phase.

b) Development of a system of management and forward planning of the operation and expansion of existing public sector enterprises.

c) Creation of management information systems to assist public sector enterprises, key government agencies, ministries, Planning Commission and national boards and corporations.

d) Training of involved managers and key government officers in the organization, techniques and the use of the output of the techniques in planning, approving and undertaking of projects.

e) Advisory assistance to requesting enterprises and GOI agencies in the implementation of the team's recommendations.

In addition, the team has developed a manual "Feasibility Studies for Public Sector Projects" designed to improve the effectiveness with which the technical and economic analysis of GOI projects is undertaken. The manual recommends that, among other things, a thorough market analysis, a commercial profitability analysis using discounted cash flow concepts and a determination of the cost-benefit index should be undertaken in the case of projects being considered for implementation in order to ensure a logical development and review of new projects.

The PML technicians had held about 25 seminars and workshops on network planning and project management techniques under the auspices of All India Management Association, Delhi Management Association, Indian Textile Research Association, Indian Institute of Management, Bangalore, Indian Institute of Chartered Accountants, Indian Institute of Public Administration, etc. in which about 900 top and middle managers from both private and public sectors received training. Among the applications of network planning by some of these participants are the following:

Private Sector

Rajasthan Caustic Soda Extension and Fertilizer Project (construction)
Globe United Engineering and Foundry Company India (construction and business planning)

Public Sector

Fertilizer Corporation of India Ltd. - Namrup Fertilizer Plant and
Trombay Fertilizer Plant Extension (construction)
Defense Research Development Organization, Bangalore (all project planning)

The PML technicians have also brought into substantial operation the Project Information and Control Room (PIR) in the Planning Commission. They have developed the standardized display formats, and determined the indices of performance for various industries, such as heavy engineering, communications, transportation, chemicals, large construction projects such as dams, canals, plants, etc. On the whole it may be stated that the contract objective of helping the Planning Commission prepare manuals and related procedures and instructions to serve as guidance in the preparation of project plans, as well as during the construction phase of the project was about 60 percent accomplished, installation of PIR and the associated reporting systems nearly 30 percent complete by June 30, 1966.

Also during the period FY 1963 through FY 1966, 25 top and middle managers from Indian railroads and ports were sent to the U.S. for training in advanced management. Eight of them have returned and have made a beginning in the application, with suitable modification, to their undertakings of the techniques which they had seen and learned in the U.S. The involved ministries have reported that these returned participants have significantly contributed to the following:

Railways:

a) Training programs in 'management', 'operations research analysis' and 'work study methods' have been developed and introduced as a continuing program in the Railway Staff College, Baroda, where about 500 officers and supervisors receive training in these techniques annually.

b) Introduction of centralized traffic control (CTC) on the Gorakhpur-Chapra section (about 115 miles) of the North-Eastern Railway; and automatic route relay interlocking systems in the Delhi area (Northern Railway).

c) Improved design of marshalling yards and terminals to eliminate delays in the assembly time of trains. This, along with better communication facilities between line and staff, spot repair of wagons, train examination on the hump lead will eventually put down the assembly time by about 30 percent. Reduction already effected is between 5 and 10 percent.

d) Introduction of unit trains for bulk cargoes like coal, mineral ores, etc.

e) Mechanization of freight handling at about six important repack points.

As a result of these improvements and others there has been accomplished a five percent reduction in the number of wagons and locomotives for moving 1 million tonne kilometers on the broad gauge.

Ports:

Bombay, Madras and Calcutta handled during FYs 1965 and 1966 vastly increased food cargoes expeditiously without interference to other traffic. Shipdays lost by foodships in waiting were cut down to 545 in 1965-66 from 1072 in 1964-65. There has also been significant reduction in pilferages in ports from an annual average of nearly $1 million to about $0.3 million.

Railroad and port participants have also been sharing widely among their colleagues and subordinates their knowledge and experience through discussion groups, seminars and lecturers at the Railway Staff Colleges at Baroda, Poona and Secunderabad and the Indian Port Institute, Calcutta.

Assistance from other sources is minor and there is no overlap or duplication of this project.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A — MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966 | COUNTRY OR ORGANIZATION: INDIA | COUNTRY OR ORGANIZATION NO.: 386 | SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	MANAGEMENT CONTROL SYSTEMS																				
11	MGT ADV (CHF)	FG—	9999.99		N 720242		1	1			1	1									
12	MGT ADV	FG—	9999.99		N 720242		1	1			1	1									
12	MGT ADV	FG—	9999.99		N 720242		1	1			1	1									
6	MGT ADV	FG—	9999.99		N 720242		1	1			1	1	1								
5	MGT ADV	FG—	9999.99		N 720242		1	1			1	1	1								
	RR OPERATIONS ADV	FG—	9999.99		N 720242						1	1		1							
	RR SYSTEMS ANAL	FG—	9999.99		N 720242						1	1		1							
	RR TRNG ADV	FG—	9999.99		N 720242						1	1			1						
	RR TRNG ADV	FG—	9999.99		N 720242									1							
	RR TRNG ADV	FG—	9999.99		N 720242									1							
	RR TRNG ADV	FG—	9999.99		N 720242									1							

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
Transportation Management (Railways)	30	x	-	x	-	10/67	4 mos each	4 mos each	90,000	-
Transportation Management (Railways)	4	x	-	x	-	10/67	6 weeks each	6 weeks each	8,000	-
Transportation Management (Ports)	10	x	-	x	-	10/67	6 mos each	6 mos each	55,000	-
Project Management	16	x	-	x	-	10/67	6 mos each	6 mos each	88,000	-
	60							Total FY 1967 Requirements:	241,000	-

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
Transportation Management (Railways)	20	x	-	x	-	10/68	4 mos each	4 mos each	60,000	-
Transportation Management (Railways)	4	x	-	x	-	10/68	6 weeks each	6 weeks each	8,000	-
Transportation Management (Ports)	10	x	-	x	-	10/68	6 mos each	6 mos each	55,000	-
	34							Total FY 1968 Requirements:	123,000	-

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
Books, management journals and pamphlets, films, slides, etc.	10/66	3,000	-
	TOTAL FY 1967 REQUIREMENTS:	3,000	-

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct $	Dollar Cost PASA $	Rupee Cost ($Equiv.) Direct $	Rupee Cost ($Equiv.) PASA $
Books and material for participants	-	-	1,500	-
		TOTAL FY 1967 REQUIREMENTS:	1,500	-

SUPPLEMENTAL TABLE V-A-I

Number of Contract Personnel on Board
As of June 30, 1966: 4
Estimated Unliquidated Balance
As of June 30, 1966: $ 253,100
$Equiv. 61,691

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Peat, Marwick, Livingston & Co.
CONTRACT NUMBER : AID/Nesa-91

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
MGT ADV (CHIEF)	A. Taub	12	16,800	16,800	6,300	-	-	16,800	6,300	
MGT ADV	R.E. Schmidt	11+HLR	16,200	16,200	5,200	1,500	5,600	17,700	10,800	
MGT ADV	John Tynan	11+HLR	17,000	17,000	5,300	1,500	5,600	18,500	10,900	
MGT ADV	Dwight Brooks	12	16,200	16,200	4,000	-	-	16,200	4,000	
MGT ADV	Bruce Jones ETA 9/66	10	16,800	14,000	4,500	2,700	2,500	16,700	7,000	
EXECUTIVE VISIT	-	3 weeks	115.36 pd	1,700	300	-	1,500	1,700	1,800	
				Sub-Total Estimated Expenditures:				87,600	40,800	$ 88 $Equiv. 41

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Display supplies and equipment, etc.	10/67	8801	2,000	-	
		7805	1,000	-	
		Sub-Total Estimated Expenditures:	3,000	-	$ 3 $Equiv. -

III. OVERHEADS COSTS

Description of Indirect Expenses				
@ 98% on $80,200		78,600	-	
	Sub-Total Estimated Expenditures:	78,600	-	$ 79 $Equiv. -

SUPPLEMENTAL TABLE V-A-1 (cont'd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Fixed fee for 56 man months @ 250 p.m.	14,000	-	
Local staff salary	-	1,900	
Local travel - 30 trips @ $100 each	-	3,000	
Miscellaneous	-	500	
Sub-Total Estimated Expenditures:	14,000	5,400	$ 14 $Equiv. 5
TOTAL ESTIMATED FY 1967 EXPENDITURES:			$ 184 $Equiv. 46

SUPPLEMENTAL TABLE V-B-I

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Peat, Marwick, Livingston & Co.
CONTRACT NUMBER: AID/Nesa-91

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Management Adv (Chief)	A. Taub	1,ETD 7/67	16,800	2,800*	300	900	4,500	3,700	4,800	
Management Adv	R.E. Schmidt	2,ETD 8/67	16,200	2,700	700	800	3,900	3,500	4,600	
Management Adv	John Tynan	1,ETD 7/67	17,000	1,400	300	800	3,900	2,200	4,200	
Management Adv	Dwight Brooks	7,ETD 1/68	16,200	10,800*	2,400	600	2,700	11,400	5,100	
Management Adv	Bruce Jones	7,ETD 1/68	16,800	11,200*	2,800	700	3,300	11,900	6,100	
Sub-Total Estimated Expenditures:								32,700	24,800	$ 33 $Equiv. 25

(*Includes Provision for one month leave)

SUPPLEMENTAL TABLE V-B-I (cont'd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

II. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
@ 98% on $24,800	24,300	-	
Sub-Total Estimated Expenditures:	24,300	-	$ 24 $Equiv. -

III. OTHER COSTS Description			
Fixed fee for 18 months @ $250 p.m.	4,500	-	
Local staff salary for 8 months	-	1,300	
Local travel - 10 trips @ $100	-	1,000	
Miscellaneous	-	200	
Sub-Total Estimated Expenditures:	4,500	2,500	$ 5 $Equiv. 3

TOTAL ESTIMATED FY 1968 EXPENDITURES: $ 62
$Equiv. 28

SUPPLEMENTAL TABLE V-2

CONTRACT FORWARD FUNDING(OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known
CONTRACT NO: To be determined

FY 1966		FY 1967 $	FY 1967 $Equiv.	FY 1968 $	FY 1968 $Equiv.
- Number of Personnel on Board at end FY		3		-	
Personnel forward funded	Man-Years	3		-	
	Numbers	3			
Participants funded	Man-years	-		-	
	Numbers				
Personnel Costs (including on-campus cost)		82	40	-	-
Other Costs (Including Overheads)		57	4	-	-
Participants		-	-	-	-
Commodities		-	-	-	-
TOTAL		139	44		

SUPPLEMENTAL TABLE V-A-2

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Railroad Operations Adv	-	3,PA 4/67	23,935	6,000	1,500	2,700	2,500	8,700	4,000	
Railroad Systems Analyst	-	3,PA 4/67	23,935	6,000	1,500	2,700	2,500	8,700	4,000	
Railroad Training Adv	-	1,PA 6/67	23,935	2,000	1,000	2,700	2,500	4,700	3,500	
Sub-Total Estimated Expenditures:								22,100	11,500	$ 22 $Equiv. 12

SUPPLEMENTAL TABLE V-A-2 (cont'd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

II. OVERHEAD COSTS Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
• 80% on $14,000	11,200	-	
Sub-Total Estimated Expenditures:	11,200	-	$ 11 $Equiv. -
III. OTHER COSTS Description			
Local travel @ $100 per trip for 6 trips	-	600	
Sub-Total Estimated Expenditures:	-	600	$ - $Equiv. 1
TOTAL ESTIMATED FY 1967 EXPENDITURES:			$ 33 $Equiv. 13

SUPPLEMENTAL TABLE V-B-2

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Railroad Operations Adv	-	9,SEP 4/68	23,935	18,000	4,400	700	3,300	18,700	7,700	
Railroad Systems Analyst	-	9,SEP 4/68	23,935	18,000	4,400	700	3,300	18,700	7,700	
Railroad Training Adv	-	11,SEP 6/68	23,935	22,000	9,600	700	3,300	22,700	12,900	
Sub-Total Estimated Expenditures:					60,100				28,300	$ 60 $Equiv. 28

SUPPLEMENTAL TABLE V-B-2 (cont'd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

II. OVERHEAD COSTS

Description of Indirect Expenses	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
@ 80 % on $58,000	46,400	-	
Sub-Total Estimated Expenditures:	46,400	-	$ 46 $Equiv. -

III. OTHER COSTS

Description			
Local travel: 20 trips @ $100 each	-	2,000	
Miscellaneous expenses	-	500	
Sub-Total Estimated Expenditures:	-	2,500	$ - $Equiv. 3

TOTAL ESTIMATED FY 1968 EXPENDITURES: $ 106
$Equiv. 31

SUPPLEMENTAL TABLE V-B-3

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Railroad Training Adv (3 consultants)	-	4	$100 p.d.	9,200	1,100	-	4,500	9,200	5,600	
Sub-Total Estimated Expenditures:								9,200	5,600	$ 9 $Equiv. 6

II. OTHER COSTS

Description			
Local travel: 6 trips of $100 each	-	600	
Sub-Total Estimated Expenditures:	-	600	$ - $Equiv. 1

TOTAL ESTIMATED FY 1968 EXPENDITURES: $ 9 $Equiv. 7

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-780-339

4. TITLE: Information for Decision Making (Tentative Proposal)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1970
PHYSICAL WORK: 1967 / 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	770	656	–	16	315	93	–	2	11	3	330		
	B. EXPENDITURES	TC	G	107	39	–	16	24	47	–	2	–	3	15		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	663	617	–	–	291	46	–	–	11	–	315		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	125	–	–	32	–	87	–	–	–	6	–		
	B. EXPENDITURES	TC	G	464	336	–	32	159	90	–	–	8	6	169		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	324	281	–	–	132	43	–	–	3	–	146		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	416	256	–	32	121	122	–	–	1	6	134	105	352
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	71	–	–	32	–	33	–	–	–	6	–	169	185
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1382	912		112	436	335	–	2	12	21	464	470	912

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1970	386-11-780-339	Information for Decision Making
		Phys. Work	1967	1971		6. PRIOR REFERENCES: (Tentative Proposal)

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	1	1	7	7	–	–	–	–	7	7
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	137	22	1028	165	–	–	150	–	135	15
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	6	6	49	49	–	–	–	–	49	49
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	13	73	97	548	–	–	480	–	–	68
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	8	8	57	57	–	–	–	–	57	57
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	74	82	555	615	–	–	548	–	45	67
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	4	4	30	30	–	–	–	–	30	30
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	12	59	90	442	–	–	412	–	–	30
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND	Govt. Rev.	–	19	19	143	143	–	–	–	–	143	143
	(iii) OTHER LC												
	B. P.L. 480 LC	104(e) Trust Fund	G	236	236	1770	1770	–	–	1590	–	180	180

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

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Introduction

A task force has recently been appointed by GOI to determine the kind and nature of statistical data required for improving the planning and monitoring of India's economic development, present gaps and weaknesses and to recommend corrective measures. The task force is to indicate the steps which GOI agencies should adopt themselves without outside help as well as those where outside technical assistance should be sought. It is expected to submit its report by the end of September 1966.

The details of technical assistance suggested in this paper had been discussed earlier with some members of the above task force and their study is bound to include recommendations for technical assistance discussed in this E-1. It is not possible to await their recommendations and GOI's orders without passing the deadline for FY 1968 E-1 submission. Hence it is submitted for reservation of funds.

The Activity Target

The long-range target of this activity is to improve the planning and monitoring of India's economic development through upgrading the quality, consistency and timeliness of statistical and other quantitative data for use in making, implementing and evaluating key decisions in the development process.

Scientific, objective decision-making in development planning and execution requires a correspondingly reliable, current, appropriate, integrated data base. Unfortunately while there are many individually competent statisticians, economists and other objective analysts in India, there are many gaps and weaknesses in the available statistical materials in terms of its usefulness for decision-making. The results are delay in action, poor design of programs based on potential or outdated information, and a failure to achieve Plan targets with consequent imbalances in investments, production, transport and other vital sectors of economy. In the Mission's view adequate inputs in a few key areas to improve information management and data inputs and outputs would result in significant and rapid basic improvement and lead to multiplied extension in other areas -- such extension to be financed by the GOI.

AID participation in the development programs of India has made it apparent that at least the following areas are of basic significance and require urgent attention. They are directly related to our priority objectives: import liberalization, improved foreign exchange allocation, balanced industrial growth, population control and increased agricultural output. The specialized studies by the GOI task force will add to the comprehensiveness and precision of the targets, but such a study is bound to include these sub-targets:

(a) Import and export statistics: This area, essential to programs for generating foreign exchange and import substitution, as well as efficient allocation of foreign exchange resources to various essential items needed for rapid development and growth of Indian economy, has been grossly deficient in terms of both basic data and useful analysis. Mechanical processing equipment has been installed in the Office of the Director General of Commercial Intelligence and Statistics and electronic data processing equipment is planned for early installation in the Office of the Chief Controller of Imports and Exports. Data relating to India's balance of payments are also neither adequate nor up to date. This is partly due to unsatisfactory classification of transactions and partly to failure to record all of the balance of payments transactions. The basic data are now being improved through revised reporting schedules, which will provide more detail for data analysis. However, capability is inadequate for prompt and effective data processing, data analysis and usage, storage and retrieval of data so as to assist development managers, which has assumed special urgency. The target is to assist India in the rapid development of this capability.

(b) Industrial Statistics: Without rather precise and current knowledge of industrial production levels, types and trends, it is not possible to plan a realistic allocation of industrial resources and balanced development of national production. Yet the basic data necessary for this are deficient in coverage and analysis and typically are available too late for managerial use. For example, the Annual Survey of Industries (the census and sample sectors) covers only registered factories and is usually three to four years behind the data. There is no regular collection and publication of statistics for unregistered factories although according to the Sample Survey for 1958-59 these accounted for nearly 22 percent of the total manufacturing business in India. The CSO's "Monthly Statistics of the Production of Selected Industries in India" does not give comparable data; methodologies adopted for different industries are not uniform and in many cases the data are not checked for accuracy. There is also lack of data on inter-industry relations, especially with adequate detail for planning purposes giving an idea of input and output relationships between specialized sectors of the economy. Such data can provide valuable information on where import substitution can and should take place.

The above deficiencies have been pointed out in a recent study of the Directorate General of Technical Development (DGTD) and the Central Statistical Organization (Industrial Statistical Wing) by members of this Mission. The Booz Allen and Hamilton team which recently examined whether the information collected by the Directorate General of Technical Development is necessary and adequate for planning purposes and for meeting the requirements of aid-giving agencies in respect to six specified industries: commercial vehicles, machine tools, cutting tools, heavy electrical equipment, heavy construction equipment, and pesticides, have also pointed out these weaknesses and have made recommendations for overcoming them. Their report is under GOI review.

Immediate and critical requirements are not only increased production, but also regular and prompt availability of current data of industrial statistics and their analysis. Sample surveys will continue to be effective and reliable tools for this purpose. Hence the immediate target is to improve the coverage and speed up the availability of the National Sample Survey, which includes data in this area, and to assist in devising and implementing ways of making available data more useful to decision makers.

(c) Agricultural Statistics, an obvious priority area, are either of poor quality or missing entirely. There are important gaps in the statistics for agricultural earnings, areas under crops, irrigated areas, farm size, livestock censuses, inland fisheries, and production of cereals, oilseeds, pulses, fruits and plantation crops. Comprehensive improvement is essential but will take some time. For the present GOI wishes to try to get this long-term improvement through the Intensive Agricultural District Program and the Agricultural Production Incentives Project - 386-11-140-282.

(d) Census and vital statistics: Reliable, current, quantitative information on which to base and follow, for instance, the execution of the family planning program does not exist. A vast amount of data is collected through the decennial census; publication is six years behind. Vital and health statistics are collected on an annual basis in a rather haphazard fashion and the resultant unreliable data are published four years behind collection. A successful family planning program probably will "show" an immediate growth in population because an essential ingredient would be improvement in reporting vital events which are now seriously underreported. Large errors have shown up even in general population trend estimates, requiring revision of underlying bases for national plans.

The target, therefore, for this sector is to increase know-how and speed in obtaining reliable data and its analysis, processing, and publication. The focus will be on upper level officials in order to assure adoption of advanced methods throughout the system.

(e) Labor force and employment statistics, another priority area, are deficient in quality. No employment data are collected and published for the unorganized sector at regular intervals. Data relating to employment, unemployment and visible underemployment are not comparable over time due to changes in concept and definitions. Corrective measures for these and other weaknesses have been included in the Labor Ministry Training Project 386-11-450-161.

The above involve (1) review, in field offices, of the current procedures for gathering primary data; identification of major shortcomings in these procedures; and the installation of corrective measures; and (2) review, at regional and central offices, of the present systems and procedures for collection, analysis and processing of data received from field offices; and development and installation of improved information systems for use by decision-makers. Item (1) will be accomplished principally by the Indian statisticians and economic analysts. As to (2), the GOI has installed E.D.P. equipment in some of the involved organizations and have plans to install them in others shortly. U.S. inputs are designed to help India develop, install and by FY 1972 validate sound integrated management control systems for data inputs and outputs, ratio and index analyses, etc., which are pre-requisites for decision-making in key areas of her economic development.

The Course of Action

U.S. Inputs

FY 1967

Core technicians: The target and sub-targets described above stem directly from difficulties faced by this Mission in supporting the design and promotion of an action-oriented program of development in India. They do not purport to constitute a complete project with fully adequate coverage. Rather they are fundamental priority elements which will probably be included in any such project to be developed on GOI's decision on the task force's recommendations referred to earlier. This cannot be anticipated with precision. However, an estimate, subject to later modification, is that there will be needed PASA or Contract technicians for 6 man years over a period of 2 years and two short-term consultants for four months each. The special skills of the technicians (who will be attached to the Central Statistical Organization in the GOI Cabinet Secretariat) should be in balance of payments and national economic accounting, operations research, management science, electronic computer applications, demography, traffic flows and transport costs, and the translation of technical data for non-technical decision making. This would complement Indian capabilities and help bridge the gap between data and operational decision making. These are to carry forward, without undue delay, priority activities identified by the GOI task force, and, except as otherwise specified, will be additional to the technician assistance included under the sub-projects listed below.

While these men will be directly associated with specific GOI activities (e.g. the transportation man will meet the request of the Planning Commission for a specialist to assist them and the ministries of Railways and Transport in establishing patterns for cost/benefit comparisions and allocation of planned resources among various modes of transportation) the group will be viewed and used as an integrated team with some flexibility in development. The common goal for concentration is to get established in India a modern statistical system

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internally consistent and integrated so far as practicable, designed and operated for current use of decision-makers. With regard to the contract, this assistance might be consolidated with that to be given in the import-export area discussed below, if the two can be covered by a contract with one institution. Organizations such as Stanford Research Institute or Arthur D. Little, Inc. would be appropriate contractors. Two year funding in FY 1967 would carry over into late FY 1969. An evaluation will be conducted later in FY 1967, when the GOI task force's recommendations become available to determine whether the pattern needs to be modified as to scope, nature or time span.

Simultaneously, action should proceed in the following areas, appropriate to the component sub-targets identified above.

(a) National Sample Survey

Technicians:

The NSS covers on a sample basis much of the priority target area. Survey made directly by NSS (or by the states under NSS technical direction in the area of agriculture) concern such subjects as agricultural labor, households, land utilization, crop cutting, livestock, family planning, morbidity, population, vital events, employment and unemployment, migration, household indebtedness, rural retail price, and manufacturing industries.

As a 'quick response' technique, the NSS is bound to be a continuing means for obtaining a range of data adequate for much decision-making. It has thrown up over a period of years a large volume of statistics in diverse fields of the economy. However, adequate attention has not been given to their proper analysis and study to be of effective use in policy-making and administrative decisions. Two outstanding experts with wide experience of analytical statistics should be obtained for 12 months each for the Director, Central Statistical Organization, to make a detailed study and appraisal of the NSS results from the point of view of providing guide-lines to policy makers. The areas of enquiry would include (1) improvement of national income estimates through consumption, investment and savings approach; (2) demography; (3) industrial statistics. These are included among the core technicians mentioned earlier.

Participants:

U.S. participant training for six months each for three statisticians and economic analysts in the design of data collection, expedited processing, analysis and presentation for economic policy and planning should be provided.

Commodities:

Books, periodicals, films etc.worth about $6000 will be provided in support of the technicians.

(b) Export-Import Statistics

With the improvement of basic data being accomplished in this area, the prime need is the establishment of capability to transform these data into information geared to key decision-making in such areas as import substitution, trends in the utilization of import and export licences, integration of imports and exports with development plans, uncovering leakages of foreign exchange through under-invoicing of exports and over-invoicing of imports, identification of most economic source areas for imports, correlation of inventory levels and import requirements, and the like. Punch card mechanical processing equipment has been installed in the Office of the Director General, Commercial Intelligence and Statistics and EDP equipment is expected to be installed shortly in the Office of the Chief Controller of Imports and Exports. GOI's critical requirements are skills in the design of data information systems analysis, etc.

The Ministry of Commerce has asked for one technician for 12 months to provide guidance to both the Director General, CI&S and the Chief Controller of Imports and Exports in various kinds of statistical analysis, use of data in cost/benefit studies and operations research, presentation of information to facilitate use by non-technical decision-makers, and related coding and processing procedures geared to both present and future equipment; and two participants for advanced training for six months each in these areas. These, in our view, are the minimum requirements for the accomplishment of the above objective. Accordingly it is proposed that:

Technicians:

One technician especially strong in statistical analysis and operations research be provided to the GOI Ministry of Commerce for 12 months.

Participants:

Two officers of the Director General of Commercial Intelligence and Statistics and the Chief Controller of Imports and Exports be sent to the U.S. for 6 months training in the design of data collection, expedited processing, analysis and presentation.

The participants should leave for U.S. by April 1967 and the technician's arrival should be timed to coincide with the return of the participants.

Commodities:

Books, periodicals, films, etc. worth about $2000

(c) Industrial Statistics

The reconnaisance Survey by Booz, Allen and Hamilton referred to earlier had been financed by the World Bank. Accordingly the GOI proposes to approach the same source for financial support to the follow-up implementation of the consulting firm's approved recommendations for collection, analysis and presentation of objective data to facilitate valid decision-making. However, if the Bank does not agree to grant support, USAID may be expected to be approached.

(d) Agricultural Statistics

The Agricultural Production Incentives Project (386-11-140-282) is addressed to provide among other things, assistance to the GOI in the design and operation of detailed systems for agricultural data. The statistical aspects of this activity will be intimately coordinated with those of this project.

(e) Census and Vital Statistics

Substantial organizations now exist for collecting and processing data in these areas, but gaps in technical capability are all too apparent at certain levels. For example, the collection of vital statistics at the state levels needs to be recast completely and a new subordinate structure established, although probably under existing top leadership. A start in sampling has been made in the census in six states; however, it needs to be refined and extended to the remaining ten.

A USAID resource capable of providing a degree of technical guidance for improvement will be established in the form of the technicians and consultants already described. The remaining immediate need, therefore, in the census and vital statistics area is to increase the competence of existing managerial and technical personnel. Participant training is proposed for this purpose.

There are about 250 officers engaged in direction and guidance of analytical work at the Center and State level. A judicious selection and training of approximately one fifth of these should provide enough know-how plus mutual reinforcement at high enough levels to effect modernization. Not all of these can be spared at one time; five from the area of vital statistics were sent in FY 65 and four have been programmed in FY 1966. To complete the training in three years requires the following in each of FYs 1967, 1968 and 1969:

Six participants (persons in charge in States and comparable level officials at the Center) for advanced training for 12 months each in vital statistics and population change, including structure for collection of data and for operation of complete data systems.

Eight participants (persons in charge of regional offices and comparable level generalists and specialists at the Center) for advanced training for 12 months each in population census and survey methods, quantitative analysis and projection of population trends and characteristics, presentation of data for decision-making, and expedited processing.

Massive additions of data handling equipment need also to be made to modernize census operations fully enough. However, if U.S. financed, this will be through loans.

(f) Labor Statistics:

The Labor Ministry Training Project (386-11-450-161) will provide, among other things, assistance to the GOI in improving the quality of labor statistics, manpower research and analysis, etc. The statistical aspects will be intimately coordinated with those of this project.

FY 1968

The activities listed below are items on which there is already agreement among the task force members and therefore can be considered substantially firm. Additional activities to be programmed in FY 1968 and beyond will depend upon GOI's decision on their task force's recommendations and the work of the technicians funded in FY 1967. For planning purposes it is estimated that the programs will require:

1) Four short-term consultants for 4 months each (16 man-months) in FY 1968; and
2) Four short-term consultants for 4 months each (16 man-months) and advanced U.S. training for 6 months each for 10 participants in each of the years FYs 1969 and 1970.

(a) National Sample Survey

The technicians funded in FY 1967 are expected to arrive about 1 July 1967 and continue about six months into FY 1968 to complete their assignment. The six months training of the three participants funded in FY 1967 may extend into FY 1968.

In addition, three participants will be sent for 6 months U.S. training on the pattern established in FY 1967 for purposes of economic policy and planning.

(b) Export-Import Statistics

Except for the carryover of the contract

technician, funded in FY 1967, and extension into FY 1968 of related training, no activity would be expected for FY 1968.

(c). Census and Vital Statistics

The pattern established in FY 1967 for advanced training of six participants in vital statistics and eight in population census and survey methods would be continued in FY 1968.

FY 1969 and Subsequent Years

(a) National Sample Survey

Four participants will be sent to U.S. for six months training on the pattern established in FYs 1967 and 1968.

(b) Census and Vital Statistics

The three-year pattern established in FY 1967 for advanced training of six participants in vital statistics and eight in population census and survey methods will be completed in FY 69.

GOI Contribution

Technicians

The GOI will provide the necessary counterpart and supporting staff to help expeditious completion of this activity. They will also provide office space and equipment, secretarial services and local costs including per diem for the technicians and consultants at agreed rates.

Participants

The GOI and the involved agencies will bear the participants' salaries and costs of within-India travel to and from Delhi and international transport Delhi-Washingtion-Delhi.

Progress to Date

Our activity has taken the form of limited assistance given to the Indian Statistical Institute under a closed activity, the initiation of help in vital statistics.

(a) Census and vital statistics

Advanced training for five participants in vital statistics and population change was funded in FY 1965 and 4 in FY 1966.

Assistance from other sources has been from (1) the Ford Foundation particularly in the Intensive Agricultural District Program, and (2) the World Bank in the industrial statistics sector. There is no overlap or duplication in this project.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A — **MANPOWER PROGRAMMING ANNEX**

DATA CURRENT AS OF: 1 July 1966 | COUNTRY OR ORGANIZATION: India | COUNTRY OR ORGANIZATION NO.: 386 | SECURITY CLASSIFICATION: Unclassified

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11) (a) FY1967 Man Months	(b) $Cost	(12) (a) FY1968 Man Months	(b) $Cost
	INFORMATION FOR DECISION MAKING (TENTATIVE PROPOSAL)																						
	STAT ADV	BG--	9999.99	FC 02	N 780339	CA				1	1		1	1			1	1		4	8,000	4	8,000
	STAT ADV	BG--	9999.99	FC 02	N 780339	CA				1	1		1	1			1	1		4	8,000	4	8,000
	STAT ADV	BG--	9999.99	FC 02	N 780339	CA							1	1			1	1				4	8,000
	STAT ADV	BG--	9999.99	FC 02	N 780339	CA							1	1			1	1				4	8,000
	STAT ADV	FG--	9999.99		N 780339							1			1	1			1				
	STAT ADV	FG--	9999.99		N 780339							1			1	1			1				
	STAT ADV	FG--	9999.99		N 780339							1			1	1			1				
	COMMERCIAL STAT ADV	FG--	9999.99		N 780339								1		1	1	1						
	INDL STAT ADV	FG--	9999.99		N 780339						1	1			1	1			1				
	INDL STAT ADV	FG--	9999.99		N 780339						1	1			1	1			1				
	INDL STAT ADV	FG--	9999.99		N 780339						1	1			1	1			1				
	INDL STAT ADV	FG--	9999.99		N 780339						1	1			1	1			1				
	INDL STAT CONSULTANT	FG--	9999.99		N 780339												1	1					
	INDL STAT CONSULTANT	FG--	9999.99		N 780339												1	1					
	INDL STAT CONSULTANT	FG--	9999.99		N 780339												1	1					

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
National Sample Survey	3	x	-	x	-	3/67	6 mos each	6 mos each	9,600	-
Import-Export Statistics	2	x	-	x	-	4/67	6 mos each	6 mos each	6,400	-
Vital Statistics	6	x	-	x	-	4/67	12 mos each	12 mos each	33,000	
Census Survey & Analysis	8	x	-	x	-	4/67	12 mos each	12 mos each	44,000	
	19					TOTAL FY 1967 REQUIREMENTS			93,000	

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
National Sample Survey	3	x	-	x	-	3/68	6 mos each	6 mos each	9,600	
Vital Statistics	6	x	-	x	-	4/68	12 mos each	12 mos each	33,000	
Census Survey & Analysis	8	x	-	x	-	4/68	12 mos each	12 mos each	44,000	
	17					TOTAL FY 1968 REQUIREMENTS			86,600	

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
National Sample Survey	4	x	-	x	-	3/69	6 mon each	6 mos each	12,800	
Vital Statistics	6	x	-	x	-	4/69	12 mos each	12 mos each	33,000	
Census Survey & Analysis	8	x	-	x	-	4/69	12 mos each	12 mos each	44,000	
Statistical Analysis	10	x	-	x	-	4/69	6 mos each	6 mos each	32,000	
	28					TOTAL FY 1969 REQUIREMENTS			1,21,800	

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
Books, periodicals and reference materials	11/66	2,400	
	TOTAL FY 1967 REQUIREMENTS	2,400	

SUPPLEMENTAL TABLE III-C

COMMODITIES TO BE PROCURED IN FY 1969

Description of Commodity	Desired Delivery Date	Estimated Cost Direct $	Estimated Cost PASA $
Books and material for participants	10/68	300	
	TOTAL FY 1969 REQUIREMENTS	300	

SUPPLEMENTAL TABLE IV-A

OTHER COSTS FISCAL YEAR 1967

Major Items	Dollar Cost Direct $	Dollar Cost PASA $	Rupee Cost ($Equiv.) Direct $	Rupee Cost ($Equiv.) PASA $
Books and material for participants			600	
Overhead to Department of Commerce for PASA Consultants @ 19% on $16,000		3,000		
TOTAL FY 1967 REQUIREMENTS		3,000	600	

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items	Dollar Cost Direct $	Dollar Cost PASA $	Rupee Cost ($Equiv.) Direct $	Rupee Cost ($Equiv.) PASA $
Overhead to Department of Commerce for PASA Consultants @ 19% on $32,000		6,100		
TOTAL FY 1968 REQUIREMENTS		6,100		

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Major Items	Dollar Cost Direct $	Dollar Cost PASA $	Rupee Cost ($Equiv.) Direct $	Rupee Cost ($Equiv.) PASA $
Overhead to Department of Commerce for PASA Consultants @ 19% on $32,000		6,100		
Books and material for participants			500	
TOTAL FY 1969 REQUIREMENTS		6,100	500	

SUPPLEMENTAL TABLE V-I

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

FY 1966		FY 1967		FY 1968		FY 1969	
		$	$Equiv.	$	$Equiv.	$	$Equiv.
Number of Personnel on Board at end FY		-		3		3	
Personnel forward funded	Man-Years	6					
	Numbers	3		-		-	
Participants funded	Man-Years	-		-		-	
	Numbers						
Personnel Costs (including on-campus cost)		126	49	-	-	-	-
Other Costs (Including Overheads)		132	8	-	-	-	-
Participants		-	-	-	-	-	-
Commodities		4	-	-	-	-	-
TOTAL:		262	57				

SUPPLEMENTAL TABLE V-B-I

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Statistical Adv) Statistical Adv) Statistical Adv)	-	36,PA 7/67	19,333	58,000	16,000	8,100	7,500	66,100	23,500	
				Sub-Total Estimated Expenditures:				66,100	23,500	$ 66 $Equiv. 24

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Books, material and display material	10/67		3,000	-	
		Sub-Total Estimated Expenditures:	3,000	-	$ 3 $Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

@ 98% on $58,000		56,800	-	
	Sub-Total Estimated Expenditures:	56,800	-	$ 57 $Equiv. -

IV. OTHER COSTS

Description

Fixed fee @ $250 p.m. for 36 man-months		9,000	-	
Local staff salary		-	1,900	
Local travel - 15 trips @ $100 per trip		-	1,500	
Miscellaneous		-	300	
	Sub-Total Estimated Expenditures:	9,000	3,700	$ 9 $Equiv. 4

TOTAL ESTIMATED FY 1968 EXPENDITURES: $ 135

$Equiv. 28

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSFIED	386-11-780-339	Information for Decision Making (Tentative Proposal)

SUPPLEMENTAL TABLE V-C-I

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Statistical Adv) Statistical Adv) Statistical Adv)	-	36 SEP 6/69	19,333	58,000	15,000	2,100	9,900	60,100	24,900	
Sub-total Estimated Expenditures:								60,100	24,900	$ 60 $Equiv. 25

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Books, material and display material	10/68		1,000	-	
Sub-Total Estimated Expenditures:			1,000	-	$ 1 $Equiv. -

III. OVERHEAD COSTS

General Description of Indirect Expenses

@ 98% on $58,000	56,800	-	
Sub-Total Estimated Expenditures:	56,800	-	$ 57 $Equiv. -

IV. OTHER COSTS

Description			
Fixed fee for 36 man months @ $250 p.m.	9,000	-	
Local staff salary	-	1,900	
Local travel - 15 trips @ $100	-	1,500	
Miscellaneous	-	300	
	9,000	3,700	$ 9 $Equiv. 4

TOTAL ESTIMATED FY 1969 EXPENDITURES: $ 127 $Equiv. 29

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V-2

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: To be determined

FY 1966		FY 1967		FY 1968		FY 1969	
		$	$Equiv.	$	$Equiv.	$	$Equiv.
Number of Personnel on Board at end FY			-		1		-
Personnel forward funded	Man-Years		1		-		-
	Numbers		1				
Participants funded	Man-Years		-		-		-
	Numbers						
Personnel Costs (including on-campus cost)		23	12				
Other Costs (Including Overheads)		22	1				
Participants		-	-				
Commodities		2	-				
		47	13				

SUPPLEMENTAL TABLE V-B-2

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Commercial Stat Adv	-	8 PA 11/67	19,333	12,900	4,000	2,700	2,500	15,600	6,500	
				Sub-Total Estimated Expenditures:				15,600	6,500	$ 16 $Equiv. 7

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Books and reference material	4/68		2,000	-	
		Sub-Total Estimated Expenditures:	2,000	-	$ 2 $Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses				
@ 98% on 12,900		12,600	-	
		12,600	-	$ 13 $Equiv. -

IV. OTHER COSTS

Description				
Fixed fee for 8 mons @ $250 p.m.		2,000	-	
Local travel - 8 trips @ $100 each		-	800	
Miscellaneous		-	200	
	Sub-Total Estimated Expenditures:	2,000	1,000	$ 2 $Equiv. 1

TOTAL ESTIMATED FY 1968 EXPENDITURES: $ 33
$Equiv. 8

SUPPLEMENTAL TABLE V-C-2

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Commercial Stat Adv	-	4 SEP 10/68	19,333	6,400	1,400	700	3,300	7,100	4,700	
				Sub-Total Estimated Expenditures:				7,100	4,700	$ 7 $Equiv. 5

II. OVERHEAD COSTS

Description of Indirect Expenses		
@ 98% on $6,400	6,300	-
Sub-Total Estimated Expenditures:	6,300	-

$ 6
$Equiv. -

III. OTHER COSTS

Description		
Fixed fee for 4 months @ $250 p.m.	1,000	-
Local travel - 3 trips of $100 each	-	300
Miscellaneous	-	100
Sub-Total Estimated Expenditures:	1,000	400

$ 1
$Equiv. -

TOTAL ESTIMATED FY 1969 EXPENDITURES: $ 14

$Equiv. 5

SUPPLEMENTAL TABLE V-3

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

FY 1966		FY 1967		FY 1968		FY 1969		
		$	$Equiv.	$	$Equiv.	$	$Equiv.	
Number of Personnel on Board at end FY		4		4		4		
Personnel forward funded	Man-Years	8		-		6		
	Numbers	4		-		4*		*Plus 6 consultants
Participants funded	Man-Years	-		-		-		
	Numbers							
Personnel Costs (including on-campust cost)		166	52	-	-	121	55	
Other Costs (including overheads)		176	8	-	-	134	5	
Participants		-	-	-	-	-	-	
Commodities		5	-	-	-	1	-	
		347	60			256	60	

SUPPLEMENTAL TABLE V-A-3

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Industrial Stat Advs (4)	-	8 PA, 5/67	19,333	12,900	4,100	10,800	10,000	23,700	14,100	
Sub-Total Estimated Expenditures:								23,700	14,100	$ 24 $Equiv. 14

II. OVERHEAD COSTS

Description of Indirect Expenses										
@ 98% on $12,900								12,600	-	
Sub-Total Estimated Expenditures:								12,600	-	$ 13 $Equiv. -

III. OTHER COSTS

Description										
Fixed fee @ $250 for 8 man-months								2,000	-	
Local staff salary								-	300	
Local travel - 4 trips of $100 each								-	400	
Sub-Total Estimated Expenditures:								2,000	700	$ 2 $Equiv. 1

TOTAL ESTIMATED FY 1967 EXPENDITURES: $ 39
$Equiv. 15

SUPPLEMENTAL TABLE V-B-3

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Industrial Stat Adv (4)	-	48	19,333	77,300	20,300	-	-	77,300	20,300	
Sub-Total Estimated Expenditures:								77,300	20,300	$ 77 $Equiv. 20

II. COMMODITIES

General Description	Desired Delivery Date	Code			
Books, reference material etc.	10/67		3,000	-	
Sub-Total Estimated Expenditures:			3,000	-	$ 3 $Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

@ 98% on $77,300	75,800	-	
Sub-Total Estimated Expenditures:	75,800	-	$ 76 $Equiv. -

IV. OTHER COSTS

Description

Fixed fee @ $250 for 48 man-months	12,000	-	
Local staff salary	-	1,900	
Local travel - 20 trips @ $100 each	-	2,000	
Miscellaneous	-	100	
Sub-Total Estimated Expenditures:	12,000	4,000	$ 12 $Equiv. 4

TOTAL ESTIMATED FY 1968 EXPENDITURES: $ 168
$Equiv. 24

SUPPLEMENTAL TABLE V-C-3

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Industrial Stat Adv (4)	-	48	19,333	77,300	20,300	-	-	77,300	20,300	
Indl. Stat. Consultants (3)	-	12	20,700	20,700	5,000	-	4,500	20,700	9,500	
Sub-Total Estimated Expenditures:								98,000	29,800	$ 98
										$Equiv. 30

II. COMMODITIES

General Description	Desired Delivery Date	Code		
Books, reference material, etc.	10/68		2,000	-
Sub-Total Estimated Expenditures:			2,000	-
				$ 2
				$Equiv. -

III. OVERHEAD COSTS

Description of Indirect Expenses

@ 98% on $98,000	96,000	-
Sub-Total Estimated Expenditures:	96,000	-
		$ 96
		$Equiv. -

IV. OTHER COSTS

Description

Fixed fee for 60 man-months @ $250 p.m.	15,000	-
Local staff salry	-	1,900
Local travel - 25 trips @ $100	-	2,500
Miscellaneous	-	100
Sub-Total Estimated Expenditures:	15,000	4,500
		$ 15
		$Equiv. 5

TOTAL ESTIMATED FY 1969 EXPENDITURES: $ 211

$Equiv. 34

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO. 386-11-770-341

4. TITLE: Strengthening of Management Education (Tentative Proposal)

5. U.S. FUNDING: BEGIN FY 1968 — END FY 1974

PHYSICAL WORK: BEGIN FY 1968 — END FY 1976

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	563	563	–	–	353	–	88	–	14	–	108		
	B. EXPENDITURES	TC	G	67	67	–	–	49	–	–	–	4	–	14		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	496	496	–	–	304	–	88	–	10	–	94		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	530	530	–	–	372	–	44	–	12	–	102	–	372
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2265	2265	–	–	1638	–	132	–	4	–	491	–	2919
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	3358	3358	–	–	2363		264	–	30	–	701	–	3358

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-5 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1968	1974	386-11-770-341	Strengthening of Management Education (Tentative Proposal)
		Phys. Work	1968	1976		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
TOTAL ACTUAL FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1968 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND		Govt. Rev.	–	1	1	7	7	–	–	–	–	7	7
(iii) OTHER LC													
B. P.L. 480 LC	104(e)	Trust Fund	G	154	44	1155	330	–	–	203	–	270	127
IV PLANNING YEAR (EST.) FY 1969 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND		Govt. Rev.	–	6	6	49	49	–	–	–	–	49	49
(iii) OTHER LC													
B. P.L. 480 LC	104(e)	Trust Fund	G	222	124	1665	930	–	–	607	–	375	323
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND		Govt. Rev	–	54	54	405	405	–	–	–	–	405	405
(iii) OTHER LC													
B. P.L. 480 LC	104(e)	Trust Fund	G	868	1076	6510	8070	–	–	6292	–	1583	1778
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND		Govt. Rev.	–	61	61	461	461	–	–	–	–	461	461
(iii) OTHER LC													
B. P.L. 480 LC	104(e)	Trust Fund	G	1244	1244	9330	9330	–	–	7102	–	2228	2228

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

This is a tentative project proposal incorporating GOI-Mission thinking to develop Indian university capability to provide modern management education. The feasibility of this proposal and validity of the approach outlined are the subject matter of a study by a Management Education Survey Team funded in FY 1967 under Technical Support (PIO/T 386-000-3-70002). A firm project proposal for formal review and approval by AID/W will be submitted after the Survey Team's findings have been reviewed in the Mission and the GOI. This submission is only for tentative AID/W consideration and earmarking of funds.

The Activity Target

The basic purpose of this project is to broaden the existing university base for management education, modernize the curricula and faculty competence, install an integrated business consultancy and research capability, and through this accelerate Indian efforts to meet the managerial requirements for economic development. This projects's targets are:

a) Establishing a model program at a selected Indian University (which has already an ongoing and forward looking management teaching, research and consultancy program) for post-graduate education in management designed to promote an integrated understanding of modern management philosophies and techniques drawing on the experience of some of the leading American universities.

b) After testing the program at the initial university assist in broadening the demonstration and experience base to three other universities (selected on the basis of providing reasonable geographic coverage and already demonstrated leadership in teaching management).

c) Assist through within-India training programs (on summer institute model) the development of proper and adequate appreciation of the latest advancements in management science, teaching methods, designing of teaching programs, empirical research and consultancy in the faculties of other universities which have the potential to begin modern management programs (or have already made some beginnings) in order to ensure a reasonably large and qualified management graduate input into the economy.

1. Analysis of the need: Professional management is as important as increased capital to the growth and development of India. The need for professional managers in India is now large and is bound to grow larger. A study by a GOI committee (called the Mudaliar Committee) on managerial personnel requirements has estimated the need of some 56,000 new managers by the end of the Fourth Five Year Plan. Even more will be needed for the Fifth Plan and beyond, on a continuing basis. Apart from this there is required a much larger number of supervisory level personnel, and existing managers need to be upgraded to expedite the development process.

Utilizing separate norms for 22 industries, and direct questionnaire to a large number of enterprises, the Mudaliar Committee estimated the Third and Fourth Plan requirements for new managers as follows:

Industry	Technical Managers	General and Commercial Managers
Manufacturing	16,562	18,217
Banking	-	1,400
Trade & Commerce	-	4,760
Construction	2,996	7,560
Transport & Communications	-	4,632
	19,558	36,569

These relate to 13.1 million total employment in the industrial and commercial sector as of December 1964, which can be projected to, say, 25 million by 1971. Managerial personnel as here considered thus constitute a fraction of one percent. The quality of this fraction, however, is crucial to the attainment of Indian economic goals in industry, transportation, power development and others. Without adequate and enlarged management capability with both immediate and long range impact, the viability of Indian industrial expansion, with approximately six billion dollars USAID investment, cannot be maintained. These investments relate to specific USAID goals -- Transportation, Energy, Agriculture, Regional & Area Development and Education. U.S. assistance in upgrading management so far has concentrated in improving the competence of managerial personnel already in position through training in the U.S.A. and through technician collaboration in India. Creating an Indian institutional capability to provide modern management education and training on a continuing basis, directly related to the manpower needs of the expanding economy is essential to provide continuing trained inputs essential to this expansion without indefinitely long U.S. support. The U.S.A. has particular competence to assist in this area.

The emergence of India from a nearly total agrarian background through the expansion of industrial production, trade, commerce, construction and transportation has been severely constricted by the necessary employment of personnel without adequate training and background in business management. For the relatively little industrial and commercial activity which existed before the initiation of the development process, large reliance for management talent was laid on British and other foreign investors and collaborators with limited Indian participation. Under the circumstances Indian commerce and business education was tailored to provide the required clerical and accounting support to management.

BEST AVAILABLE

Commerce education in Indian universities began some years ago and is now well established. It substantially continues to be designed to provide needed accountants and clerks -- skill categories analogous to those provided by non-university commercial schools in the U.S. However, it is now being recognized that management itself is a profession, essential to the rapid industrialization and modernization of the economy and that the traditional commercial courses do not fill this need. Nor are commerce faculties qualified to design and teach the requisite courses.

Scattered attempts have been made in some university schools of commerce to introduce some isolated aspects of modern management education. However, the empirical approach with its use of actual case studies, behaviorist analysis which recognizes the "non-rational" as well as the "rational" aspects of behavior, and scientific decision-making with its blending of functional, empirical and behaviorist approaches, plus information theory, mathematical techniques and the like (which have contributed to make the American graduate management programs highly successful) have yet to be established in India. There also remain the barriers of traditionalism and inertia, but the concept of family-oriented management and leadership in business and industry is changing fast. Government involvement in industrial enterprises is also extensive as operator and regulator. Hence, public sector management training must provide a blend of the disciplines relevant to both government and business. The curricula and programs at present do not satisfy these needs. And government and business alike show little reliance on the universities to provide the requisite training. Perhaps even more serious is the rarity of contact and confidence between the universities and their potential clientele for management graduates in government and business. Admittedly the universities do not now hold a fully accepted and demonstrated position in this field.

2. Evaluation of Alternative Approaches: There are three main channels through which modern management training can be effected: participant programs, specialized management institutes, and tapping and transforming the resources of Indian universities.

Participant training is an essential means for upgrading current managers in key sectors of Indian development and thus achieving a necessary immediate impact. USAID/India has been and is doing this through the phased-out National Productivity Council project and the current Management Control Systems project. However, reliance upon U.S. participant training for filling the larger managerial gap is unrealistic. For example, training even, say, 25,000 at $5,000 each would aggregate $125 million. Even then educational institutions would not be established in India to carry on thereafter to meet continuing needs. Short-term seminars by such organizations as the All India Management Association and its affiliates can provide useful insights to practicing managers in specific areas but cannot provide the necessary basic inputs.

Several years ago traditional organizational difficulties seemed to be nearly insuperable barriers to initiating an immediate reorientation of university teaching program in management. Hence, the GOI accepted the recommendations of Professor George W. Robbins, a consultant provided by the Ford Foundation, to establish two institutes of management at Ahmedabad and Calcutta outside the university structure to begin the process of modernizing management education. These institutions are now in the initial stages of development with financial support by the GOI and Ford Foundation and technical collaboration by Harvard and MIT. These institutes will be primarily occupied for years to come in getting their own programs in full operation and even thereafter can be expected to provide only a minor portion of the needed management teaching facilities. The estimated annual output of these institutions at the end of the Third Five Year Plan will not exceed 100 each. Even doubling this level during the Fourth Plan would provide only a fractional input. Thus although these institutes are providing a useful stimulus and significant training they are inadequate to the magnitude of the job to be done.

Consideration has been given to the establishment of more such separate specialized institutes. However, valuable as these two existing institutes are, reliance on that route to meet the total requirements has been rejected by the GOI as too expensive and prolonged. Through December 1965 dollar inputs alone of the Ford Foundation have totalled $4.7 million for just the two institutes.

The well established and extensive university structure of India is the only resource available of scale reasonably adequate to the need. There is no practical alternative to qualifying the universities to do the job. Basic preliminary work has been done; the time is ripe to accelerate the pace and establish the institutional base for affecting the necessary transformation.

Several years ago the GOI supported the establishment of part-time management courses in a few universities for students who are already employed in at least junior executive positions. From their experience the students are expected to provide much of the practical management inputs. There are at present 10 universities participating in this program with a total output of 600 per year. There are six other technical institutions outside the university structure where such part-time industrial management courses are taught. Modern approaches to management development would further enhance the quality of these teaching programs. Although an expansion of this type of part-time courses involving more universities is conceivable during the Fourth Plan period it is unlikely that the quality of teaching programs can be adequately improved. As presently conceived the existing program cannot provide leadership and training to other interested universities.

Under this proposal U.S. efforts will be directed to modernize management teaching in universities. The resources

of the two institutes of management willbe drawn upon on a collaborative basis so that their resources can be combined with the four universities in a coordinated program adequate to improve teaching and teacher training for all of India.

3. Defining the Project: To help to define the specifics of the work to be done and to test the readiness ofconcerned sectors to proceed, USAID India sponsored a conference on management teaching in February 1965. This was attended by a number of heads of commerce/management schools, vice chancellors of universities, GOI officials concerned with training and university programs in management, several top businessmen and representatives of some leading American business schools (Carnegie, Michigan State University, University of Chicago, Harvard University and M.I.T.). Discussions focussed on a frank appraisal of the existing programs and on the need for modernizing curricula, teaching methods, faculty development, expanded research programs and government-industry-university cooperation. The discussions led to general acceptance of the need for rethinking in managerial teaching programs.

Following this conference, under a USAID/India contract, Dean Alfred Seelye of the Michigan State University and an associate visited a number of university commerce and management schools to make a first hand study of the situation, explore specific interests and evaluate the existing capabilities and potentials. They also held discussions with educators, industrialists and GOI officials regarding a program for modernizing university management education. Dean Seelye's preliminary recommendations and findings and the outcome of the February conference confirmed the Mission's own assessment that in order to assist India to meet its need for managerial personnel university resources need to be fully mobilized. The GOI has through its own review come to the similar conclusion that any expanded management education program should be built upon existing university resources rather than through the establishment of additional independent institutes. Only in this way can the requisite numbers of potential executives be reached and full utilization made of both intellectual and physical training resources. This would also encourage the much needed interchange of talent between government, industry and universities which has proved very effective in the U.S.A. and has begun to be recognized as desirable in India by academicians and government and industry officials.

The Mission's Chief Management Advisor has had discussions with the Minister of Education, the Additional Secretary in charge of higher education, and other GOI officials. They wish to obtain U.S. assistance for the establishment of modern university programs in management to be the model for adoption and adaptation by a number of Indian universities along the lines of this E-1. The GOI plans call for a program involving four universities regionally located. The idea is to launch an action program suitable in size and regional distribution to the need for ready association and demonstration for a large number of universities throughout India.

As additional validation of the approach developed in India reflecting specific, relevant Indian conditions, a preliminary check was made of AID experience in other countries, including reportedly especially good programs in Brazil and Korea.

There seem to be no close parallels to the Indian situation. For example, the necessary university base is well developed in India and there is now wide consensus on the necessary program to be followed. However, general indications of useful ingredients are relevant. These are:

a) Availability of qualified student input. (This can be readily met in India.)

b) Getting local professors into training early. (This is substantially provided for but might be speeded up.)

c) Determination as to where and when schools are to be established. (Discussion indicates that the program will be initiated at the Bombay University and the other selections will be made from among universities which have already made a start with regional distribution as an additional criteria.)

d) A research component built with the graduate program. (This is incorporated.)

e) It takes time to build a school. (Substantial time is allowed, considering that a start does not have to be made "from scratch".)

f) Have some U.S. faculty carryover beyond the time when the host faculty has taken complete charge? (provided for.)

g) Utilize U.S. schools with solid overseas experience. (Provided for.)

h) There is some difference of opinion on the relative merits of a single university and a consortium as the contractor. However, we have chosen the consortium because of the successful Kanpur experience plus an indication from some of the top U.S. schools whom we would want to interest that they could not spare at one time the required number of first-class faculty. To get quality (absolutely necessary to success in India) we elected to accept the additional complications of a consortium.

This proposal, therefore, seems to meet with the specifics of the Indian situation and the generalized experience of AID in other countries.

4. Impact of Proposed USAID inputs: The achievement of the targets established for this project would contribute significantly to enlarging

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Indian management education and training capability. The four universities receiving direct U.S. advisory assistance will develop into four regionally located resources to provide advanced and modern education and training for a substantial number of graduates of management for Indian industries, private and public. The graduates of the two existing institutes are in great demand. This may be expected to grow rapidly and readily with enlarged student output, which will be substantially under total requirements. They will also become centers of excellence providing facilities for management teacher training, management research and executive training programs and will constitute models for emulation by other universities.

As described in chart V attached, it is expected that the two Indian Institutes of Management will continue their planned programs. Optimistically as planned they may reach a level of 200 graduates each per year by 1971.

The part-time university programs may be expected to continue and perhaps be enlarged even without U.S. assistance. Through further growth of the enrolment of the four pilot regional universities, through transformation of part-time schools and much of the graduate level commerce teaching to management teaching by demonstrations and summer institutes, and through extension of full-fledged management courses of study to institutions of technology (e.g. Kanpur) and others a level of impact of the USAID-assisted program should total some 6,040 graduates by 1976. Of the total graduates of that year, therefore, the non-USAID assisted programs would account for approximately 13 percent and the USAID-assisted programs the remainder. Thereafter the program should be self-sustaining although it is hoped that a pattern of collaboration will have been established under which American and Indian professors will continue to exchange teaching assignments and participation in on-going programs of summer institutes and other means of keeping management educators abreast of development in both countries.

The Course of Action

The basic structure for developing an integrated program for modernizing Indian management education is already in existence in several Indian universities. The task, therefore, is to help the Indians to design, organize and teach curricula which will reflect the significant improvements that have been made in management philosophies and practices.

This is to be achieved through a nine-year program (including building up and phase-out) of assistance to the Indian Ministry of Education to develop, install and operate a comprehensive program in a selected Indian university, and assist in rapidly broadening the base of initial development to cover a total of four regional universities. A full program will include student admission qualifications, curricula, expansion of library and other facilities, faculty development, empirical research and consultation, participation of practicing managers, improved university relationships with business and government, organization of student placement and counselling services, and so forth, as are currently provided by some of the leading American graduate schools of business administration.

During the first phase of the program (1968-70) efforts will be concentrated on developing this capability at one university (Bombay) which appears to constitute a promising base because of location, interest, susceptibility to new approaches and a certain amount of demonstrated leadership in this field.

However, the project is designed to allow a rapid expansion of this capability during the second phase (1971-74) to three additional universities (thus providing regional geographic coverage) through an appropriately substantial participant training program in the U.S.A., and assignment of U.S. faculty advisors.

Through intensive within-India training programs, on the summer institutes model, a significant number of faculty at say, 40 universities and technical institutes (equivalent to the number of universities at present running post-graduate commerce programs and part-time management programs) will be exposed to modern philosophies and techniques of management teaching.

U.S. assistance will also extend to selecting and equipping of core libraries at the four regional universities and reprinting of textbooks.

It is our present estimate that this will involve American faculty support totalling approximately 1023 man-months spread over a period of 9 years; 576 man-months of training for senior Indian faculty in the U.S. and within-India training programs on the summer institute model.

In order to accomplish this, the GOI and the Mission favor a consortium contract involving leading American schools of management on the model of the Education Services Inc. contract for the Indo-American program at Kanpur, which is assisting the establishment of the Indian Institute of Technology there, but involving fewer U.S. universities. Illustrative of the type of schools which should be included in the consortium are Stanford University, Carnegie Institute of Technology, University of Pennsylvania (Wharton), University of Chicago, University of Indiana, University of Columbia and University of California (Berkely, UCLA, etc.). Officials of Stanford and Carnegie have already indicated active interest in being involved in this program. Harvard and M.I.T. representatives have indicated interest in being involved through the Indian Institutes to which they are providing technical support.

GOI Contribution: The Government of India or the universities will bear all the operational costs of the institutions such as: salary of Indian faculty; permanent facilities like class rooms, library buildings,

and other teaching and demonstration aids locally available; international and local travel costs and within-India per diem costs of participants; U.S. training and within-India training; travel and per diem costs of Indian members of the survey team; and also contribute per diem to U.S. faculty advisors on agreed rates. The GOI will also provide administrative facilities for the contract team.

The activity target is hoped to be achieved through a phased program covering the FYs 1968-75, with possible carry over of limited U.S. advisory role in FY 1976. Charts II, III and IV attached, provide force level summaries. Specific details are as follows:

FY 1967

During early FY 1967 (October 1966) it is proposed to bring to India (funded under Technical Support) a team of four experts representing leading business schools in the U.S.A. and possibly an AID/W representative to review the GOI-proposal for U.S. assistance as spelled out in the E-1 jointly with the Mission, the GOI, and the participating universities and if U.S. assistance to this program is recommended prepare the detailed requirements in terms of the number/and specialization of U.S. faculty support; training and development of Indian faculty, research and other staff; identification and corresponding Indian actions required, e.g. enlargement of faculty, classroom facilities, etc. They will also prepare an operational workplan for the project, assign time schedule for the pilot program and subsequent enlargement to cover all the four universities.

This will form the basis for Mission contract proposals to AID/W and ensure complete meeting of minds between all parties concerned. This will also facilitate early execution of the contract.

FY 1968

Following contract signature an advance group of four U.S. faculty advisors plus the team leader will arrive about April 1968. This group will collaborate with Indian colleagues in revising curricula to meet standards agreed upon earlier, establishing admission requirements, creating an advisory body of Indian and American faculty plus representatives from business and government, etc. All efforts will be made to begin courses of instruction on the new pattern at the pilot university in July/August 1968 when the Indian universities normally reopen for the new academic sessions.

In the summer of 1968 (March-June 1968) or earlier if feasible, the first within-India training program for 40 university management teachers from the four participating universities plus others within the general plan of training developed by the survey team will be supported. Eight participants from the faculties of the 4 designated regional universities will be selected for one year training in the U.S.A. and will depart in September 1968.

FY 1969-70

At the beginning of FY 1969 (about July 1969) the five faculty advisors who arrived in FY 1968 will be strengthened by the addition of four more advisors. Efforts will be made during these two years to further consolidate the pilot program at the first university. Complete course outline will be prepared for all subjects. Additional teaching materials will be developed through case studies and research in Indian business. Many U.S. materials will be adapted to the Indian situation.

The first batch of 8 teachers who attended a training program at selected participating universities for a period up to one year will return to resume teaching at their parent universities in August/September 1969. The second batch of 8 will leave in September 1969 for similar training.

The within-India training programs for management teachers from universities begun in FY 1968 will be strengthened and at least two more such programs will be conducted during FY 1969 and two more in FY 1970 involving approximately a total of 160 participants. For these within-India training programs on board U.S. faculty advisors will be supported by Indian and U.S. faculty from the two institutes of management and others with extensive experience in India and abroad. However, it might be necessary to support these programs with additional U.S. faculty in areas where specialization is not available in the U.S. faculty on board or others in India.

Subsequent Years (1971-74)

Gradual introduction of this activity in the other three cooperating universities will begin at the commencement of the new academic sessions in July/August 1970 (FY 1971). The U.S. faculty advisors will advise in setting up the courses of study drawing upon their pilot program substantially and incorporating necessary adjustments to reflect the needs and strengths of the universities.

However, prior to extending U.S. faculty participation in the programs of these additional three universities a further review will be made to assess the effectiveness of the ongoing pilot program by the Mission jointly with the contract group and the GOI.

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U.S. faculty support at the FY 1969-70 level of 9 advisors will continue and an additional 8 professors will join the group of U.S. faculty about July/August 1971. This strength of 17 professors will continue until the end of FY 1973 and will then begin to phase out.

By the beginning of FY 1975 the 48 trained Indian faculty will be assigned substantial responsibilities in all areas of teaching, research and other programs in all the four universities.

By the beginning of FY 1975 it is expected that an integrated, comprehensive system of university management teaching and research, will be established in four regional universities. These, plus the faculty in other universities upgraded through within-India training, will continue the base from which completion of this pattern can be effected throughout India.

FY 1975

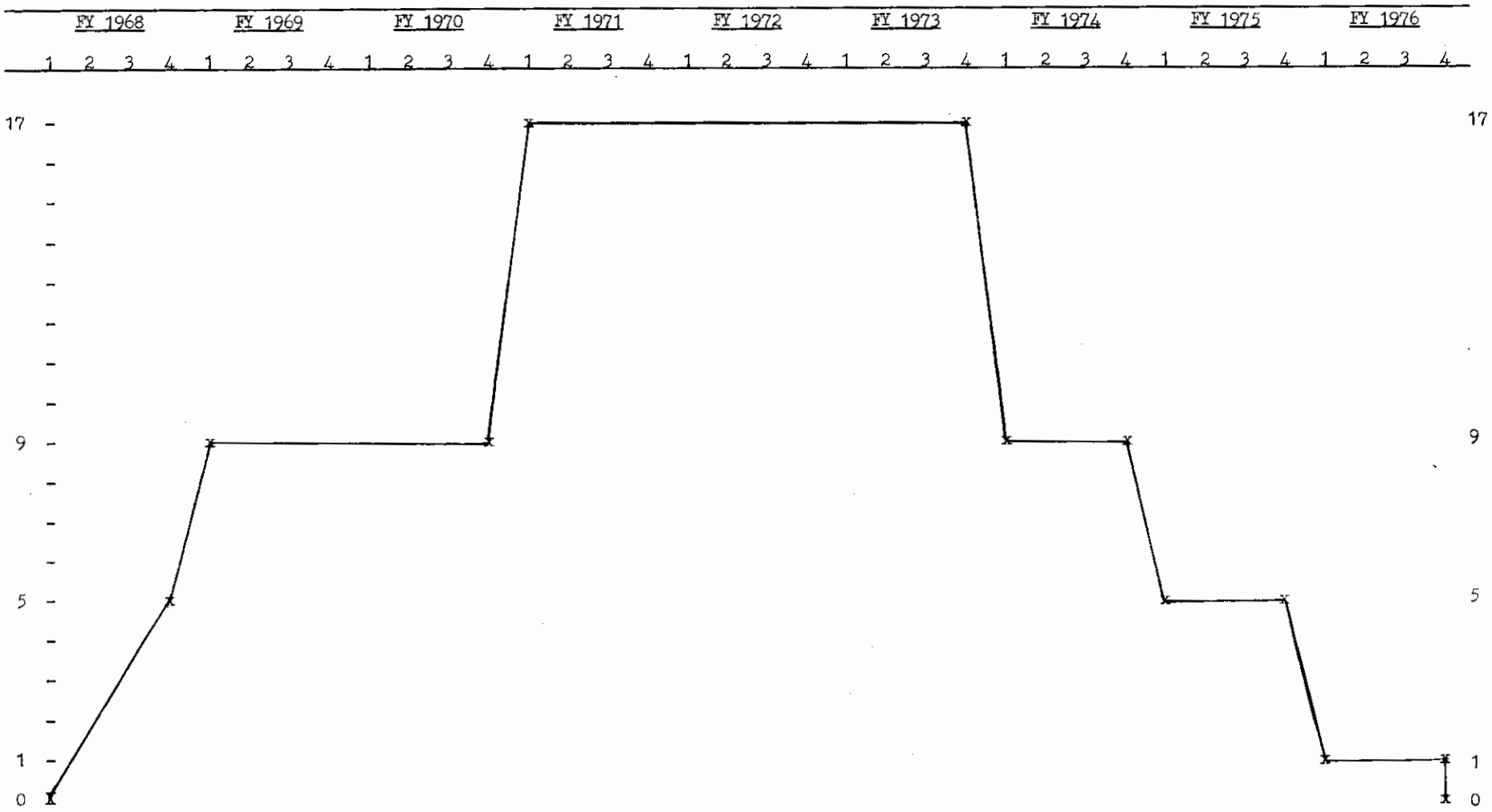
In order to help to consolidate the program it might be necessary to continue U.S. faculty support at a reduced level of one for each university plus the team leader for one more year and a single American advisor for the final year before active U.S. participation is withdrawn. This is essential for providing overall coordination and helping to establish a continuing relationship with the American consortium universities to provide for interchange of ideas on a continuing basis.

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-770-341	Strengthening of Management Education (Tentative Proposal)

(Chart I omitted)

Chart II

U.S. FACULTY ON BOARD IN INDIA



SECURITY CLASSIFICATION UNCLASSIFIED

Chart III

U.S.-TRAINED INDIAN FACULTY ON BOARD AT PARTICIPATING UNIVERSITIES

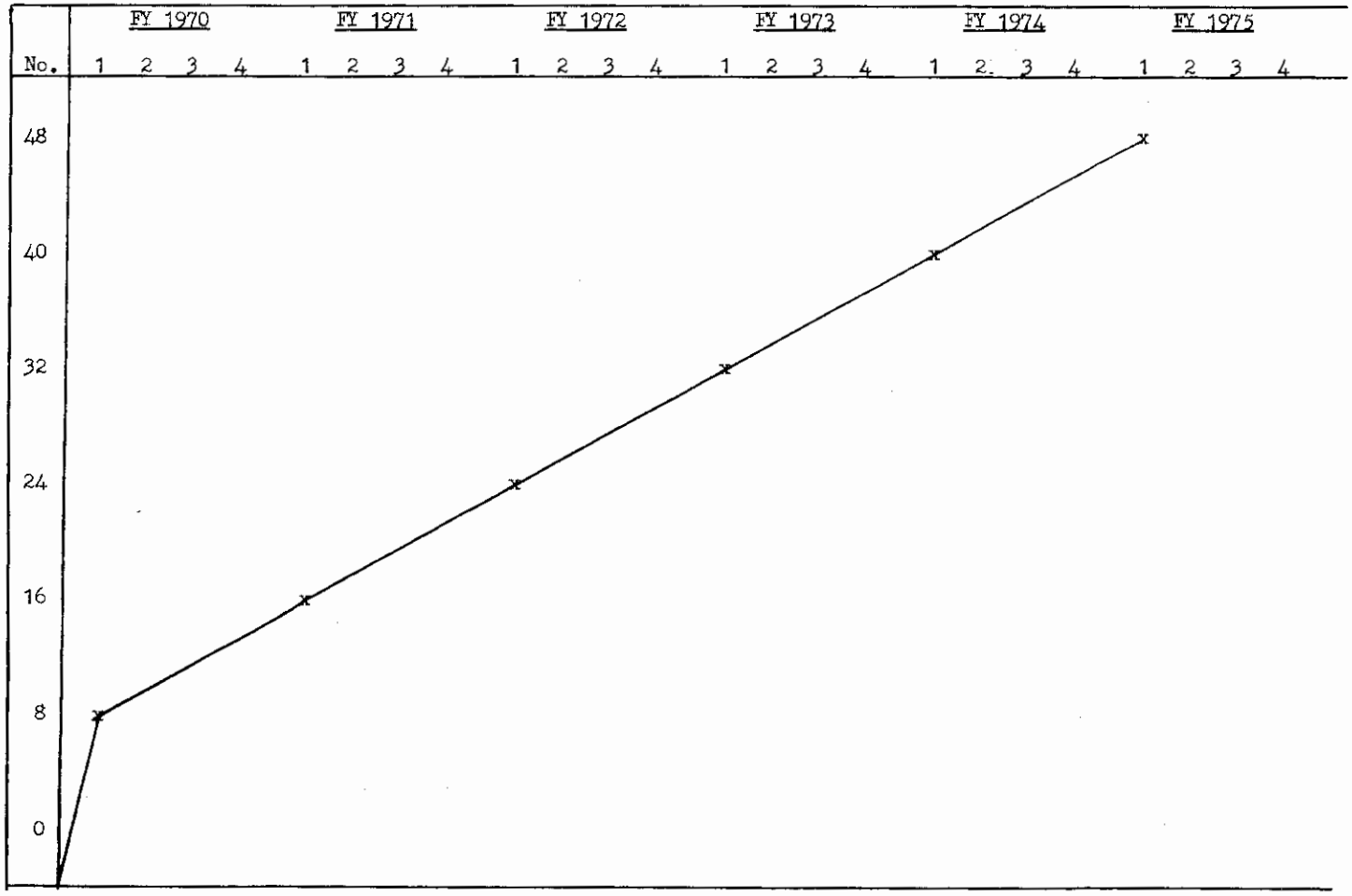
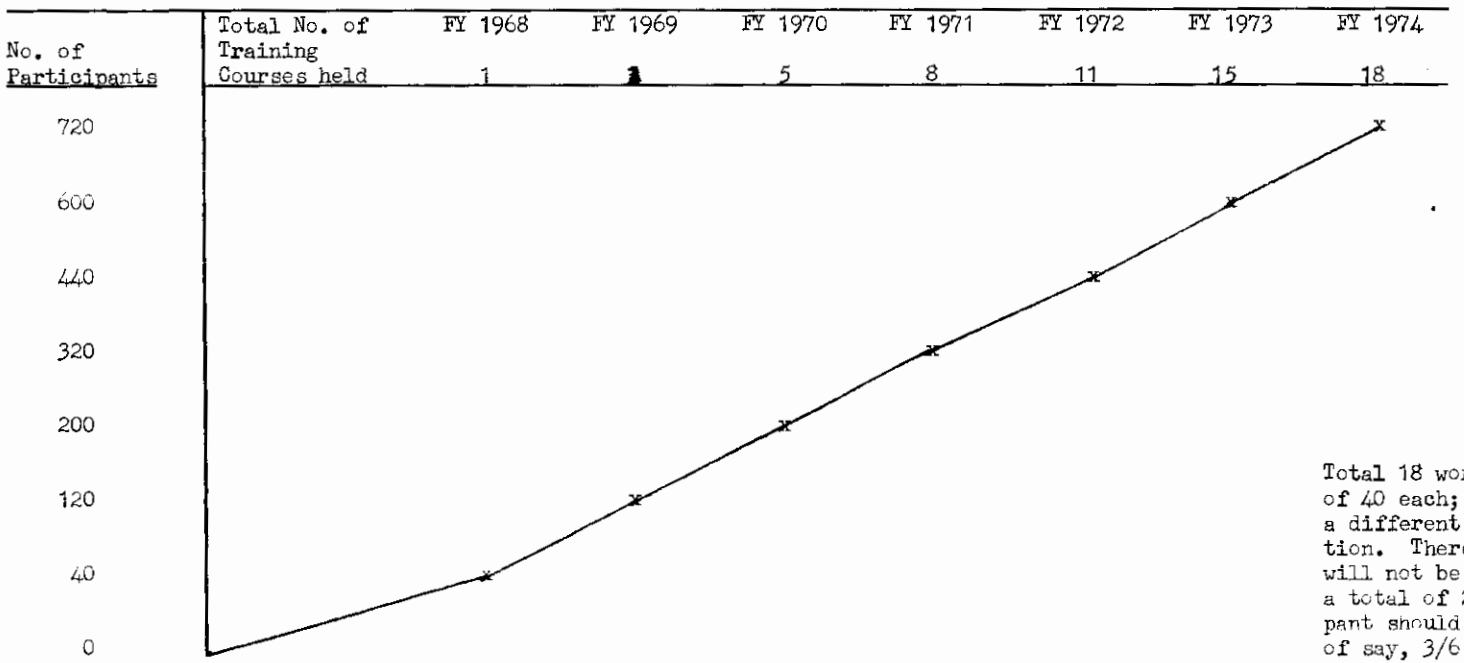


Chart IV

Within-India Training for Management Teachers
(40 Participants for Each [illegible])



Total 18 workshops with attendance of 40 each; each workshop covering a different subject of specialization. Therefore, total beneficiaries will not be 40x18 = 720; but perhaps a total of 240 since the same participant should attend at least an average of say, 3/6 workshops to reach the required standard.

(Sustained on a continuing basis thereafter by Indian faculty almost exclusively. Foreign resource professors might be included at other than USAID expense.)

Chart V

Impact of U.S. Assistance on Indian Management Education

	Phase I			Phase II					Phase III	
	1967	1968	1969	1970	1971	1972	1973	1974	1975	1976
a. Estimated output from the existing two Institutes of Management a/	240	240	240	240	400	400	400	400	600	600
b. Estimated output from the existing universities programs in management (part-time course only) b/	600	600	600	600	510	510	510	300	300	300
c. Direct qualitative impact of U.S. assistance on the 4 of above university programs c/				90	90	90	330	330	330	
d. Increase in graduate output through US assistance to the 4 above uni. programs d/				30	30	30	210	210	210	
e. Indirect impact on other university programs e/	U.S. Impact				120	120	120	540	2500	5500
Total output of trained management graduates	840	840	840	840	1030	1030	1030	1240	3040	6040

Notes: Shaded area represents US Impact

a/ Two Institutes of Management outside university structure and will proceed with or without this project. The above estimates reflect current planning by Institutes.

b/ These are 10 universities where GOI-sponsored part-time management programs are currently being conducted with an average output of 60 diploma holders every year. Curricula and faculty are inadequate. Indicates gradual phasing of this program into the US assistance one as it is extended. See next line.

c/ This represents results of phasing in of part-time university programs.

d/ Increased faculty through American additions makes possible increased enrollment.

e/ M.Com graduates now total 5500 every year. Estimates above represent results of transformation of a substantial number of M.Com. programs plus additional output built into the programs of other universities where currently part-time courses are conducted and other technical institutions.

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	STRENGTHENING OF MANAGEMENT EDUCATION (Tentative Proposal)																				
	CHIEF OF PARTY	FG--	9999.99		N 770341										1	1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341										1	1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341										1	1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341										1	1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341										1	1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341											1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341											1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341											1			1		
	MGT PROFESSOR	FG--	9999.99		N 770341											1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Books & Materials for Core Libraries	-	-	8,000	-
Workshop for Management Teachers (one)	-	-	6,000	-
			14,000	-

SUPPLEMENTAL TABLE IV-C

OTHER COSTS FISCAL YEAR 1969

Major Items	Dollar Cost Direct	Dollar Cost PASA	Rupee Cost ($Equiv.) Direct	Rupee Cost ($Equiv.) PASA
Books and Materials for Core Libraries	-	-	16,000	-
Workshop for Management Teachers (Two)	-	-	12,000	-
			28,000	

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR : Not known

CONTRACT NO : To be determined

FY 1966		FY 1967		FY 1968		FY 1969		Subsequent Years (FY 1970-1976)	
		$	$Equiv.	$	$Equiv.	$	$Equiv.	$	$Equiv.
Number of Personnel on Board at end FY		-		5		9			
Personnel forward funded:	Man-Years	-		13½		11⅔		60⅓	
	Numbers			9		17		17	
Participants funded :	Man-Years	-		16		8		24	
	Numbers			16		8		24	
Personnel Costs (including on-campus cost)		-		353	118	372	172	1638	657
Other Costs (including Overheads)		-		108	22	102	22	491	113
Participants		-		88	-	44	-	132	-
Commodities		-		14	-	12	-	4	-
TOTAL:				563	140	530	194	2265	770

BEST AVAILABLE

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
E-1	1 July 1966	INDIA	UNCLASSIFIED	386-11-770-341	Strengthening of Management Education (Tentative Proposal)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR : Not known
CONTRACT NUMBER : To be determined

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man-Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Field Staff										
1 Chief of Party	-	3, PA ETA 4/68	23,935	6,000	2,900	2,700	2,500	8,700	5,400	
4 Management Professors	-	12, PA ETA 4/68	23,935	24,000	11,500	10,800	10,000	34,800	21,500	
b) Home Office										
4 Campus Coordinators	-	12*	15,000	3,800	-	-	-	3,800	-	
4 Adm. Assistants	-	12*	7,000	1,700	-	-	-	1,700	-	
Sub-Total Estimated Expenditures:				35,500				49,000	26,900	$49
									$ Equiv.	27

(* 25% of time charged to project)

II. COMMODITIES

General Description	Desired Delivery Date	Code	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Teaching Aids (U.S. Title)	6/68	930	4,000	-	
Sub-Total Estimated Exp.			4,000	-	$4
				$Equiv.	-

III. OVERHEAD COSTS

Description of Indirect Expenses			
a) Field Staff: @ 25% on $30,000	7,500	-	
b) Home Office: @ 50% on $5,500	2,800	-	
Sub-Total Estimated Expenditures:	10,300	-	$10
		$Equiv.	-

SUPPLEMENTAL TABLE V-B (Contd.)

IV. OTHER COSTS

Description	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Out of pocket expenses ($600 x 5)	3,000	-	
Consortium backstopping (@ 4% of field salaries i.e. 30,000)	1,200	-	
Local Travel Costs 10 trips of $100 each	-	1,000	
Local Staff (one Adm. Asst + one Secy.)	-	1,200	
Miscellaneous expenditure	-	400	
Sub-Total Estimated Expenditures:	4,200	2,600	
		$Equiv.	$4
			3
TOTAL ESTIMATED FY 1968 EXPENDITURES			$67
		$Equiv.	30

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR : Not known
CONTRACT NUMBER : To be determined

I.

Title of Position	Incumbent's Name	Man-Months	Anuual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
a) Field Staff										
1 Chief of Party	-	12	23,935	24,000	7,800	-	-	24,000	7,800	
4 Management Professors	-	48	23,935	96,000	31,200	-	-	96,000	31,200	
4 Management Professors	-	48	23,935	96,000	32,400	10,800	10,000	106,800	42,400	
		PA 7/68 PA								
b) Home Office										
4 Campus Coordinators	-	48*	15,000	15,000	-	-	-	15,000	-	
4 Adm. Assistants	-	48*	7,000	7,000	-	-	-	7,000	-	
Sub-Total Estimated Expenditures:								248,800	81,400	
									$ Equiv.	$249
										81

(* 25% of time charged to project.)

SUPPLEMENTAL TABLE V-C (cont'd.)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

II. PARTICIPANT TRAINING

Description of Training	Number	Target Starting Date	Duration of Training	Man-months of Training in FY	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Management Teaching	8	9/68	12 mos. each	10 each	36,700	-	
				Sub-Total Estimated Expenditures:	36,700	-	$ 37 $Equiv. -

III. COMMODITIES

General Description	Desired Delivery Date	Code			
Teaching Aids) (U.S. title)	12/68	930	4,000	-	
2 Vehicles)	10/68		5,500	-	
		Sub-Total Estimated Expenditures:	9,500	-	$ 10 $Equiv. -

IV. OVERHEAD COSTS

Description of Indirect Expenses				
a) Field Staff: @ 25% on $21,600	54,000	-		
b) Home Office: @ 50% on $22,000	11,000	-		
Sub-Total Estimated Expenditures:	65,000	-	$ 65 $Equiv. -	

V. OTHER COSTS

Description			
Out of pocket allowance ($600x4)	2,400	-	
Consortium backstopping @ 4% on $216,000	8,700	-	
Local travel costs: @ $100 per trip - 40 trips	-	4,000	
Local staff (2 admin asst, 2 secys., 2 drivers)	-	10,000	
Miscellaneous expenses	-	800	
Sub-Total Estimated Expenditures:	11,100	14,800	$ 11 $Equiv. 15

TOTAL ESTIMATED FY 1969 EXPENDITURES: $ 372

$Equiv. 96

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-710-376

4. TITLE: Public Safety Participants Training

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1967

PHYSICAL WORK: 1967 — 1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	32	–	–	–	–	32	–	–	–	–	–		
	B. EXPENDITURES	TC	G	16	–	–	–	–	16	–	–	–	–	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	16	–	–	–	–	16	–	–	–	–	–		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	–	–	–	–	–	–	–	–	–	–	–		
	B. EXPENDITURES	TC	G	16	–	–	–	–	16	–	–	–	–	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	–	–	–	–	–	–	–	–	–	–	–		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	32	–	–	–	–	32	–	–	–	–	–		

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

The Activity Target

To enlarge the professional knowledge of senior officers of the Indian police services in modern methods of crime investigation, public safety and police administration.

India has a substantial police force whose organization and procedures were established essentially some years ago. Advances in recent years in scientific crime detection, improved records and communication, and the subtler aspects of public safety are not sufficiently recognized or established in the Service. Many of the specific deficiencies were identified in a limited period of consultancy in India by the recently deceased William H. Parker, then Chief of Police of Los Angeles, for the type of assistance herein proposed. It is not necessary to conduct further study before proceeding.

Exposing selected groups of senior police officers to modernized techniques through a participant training program would give them the necessary additional knowledge to correct many of these deficiencies including the training of other officers.

The Course of Action
FY 1967:

It is proposed to send 4 senior police officials and the Commandant of the Central Police Training College to the United States on an observational tour for 6-8 weeks. They would visit police establishments in major cities and states, plus appropriate Federal organizations in order to gain an overall view of the use of advanced, scientific methods in public safety operations, administration and training with special attention to recording and reporting crimes, data processing, communications, scientific aids to investigation, and police-public relations.

In addition 8 selected senior officers will be proposed for training in the following established courses or their equivalent:

International Police Academy - General Course
International Police Academy - Senior Course
FBI National Academy
Forensic Medicine - Public Health Service
Police Radio Communications
Police Records Management
Traffic Police Administration - North Western University Traffic Institute
Questioned Documents Examinations - US Post Office, Scientific Identification Department

We do not contemplate furnishing equipment under this development grant program.

FY 1968 and Subsequent Years:

The desirability of extending this participant training for additional years will be evaluated after the return of the participants programmed above for FY 1967.

SUPPLEMENTAL TABLE II-A

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1967

Brief Description of Training	No. of Participants	Location U.S.	Location Other (Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct $	Estimated Cost PASA $
Observational tour for police officials	5	x	-	x	-	-	6-8 weeks ea.	6-8 weeks ea.	7,000	-
IPA General Course	1	x	-	x	-	-	16 weeks	16 weeks	1,800	-
IPA Senior Course	1	x	-	x	-	-	13 weeks	13 weeks	1,700	-
FBI National Academy	1	x	-	x	-	-	16 weeks	16 weeks	2,300	-
Questioned Documents Exam.	1	x	-	x	-	-	12 months	12 months	5,200	-
Police Records Management	1	x	-	x	-	-	2 months	2 months	1,000	-
Traffic Police Administration	1	x	-	x	-	-	9 months	9 months	4,800	-
Police Radio Communication	1	x	-	x	-	-	6 months	6 months	3,800	-
Forensic Medicine	1	x	-	x	-	-	6-8 months	6-8 months	4,000	-
	13			Total FY 1967 Estimated Requirements:					31,600	-

BEST AVAILABLE

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-220-370

4. TITLE: Thermal Power Plant Operators Training (Tentative Proposal)

5. U.S. FUNDING: BEGIN FY 1967 | END FY 1969

PHYSICAL WORK: 1968 | 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	243	243	-	-	144	-	-	-	-	-	99		
	B. EXPENDITURES	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	243	243	-	-	144	-	-	-	-	-	99		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	159	159	-	-	93	-	-	-	-	-	66		
	B. EXPENDITURES	TC	G	142	142	-	-	86	-	-	-	-	-	56	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	260	260	-	-	151	-	-	-	-	-	109		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	80	80	-	-	47	-	-	-	-	-	33	-	154
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	186
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	482	482	-	-	284	-	-	-	-	-	198	-	482

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1969	386-11-220-370	Thermal Power Plant Operators Training (Tentative Proposal)
		Phys. Work	1968	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	–	–	–	–	–	–	–	–	–	–
	(iii) OTHER LC		–	–	–	–	–	–	–	–	–	–	–
FY 1967	B. P.L. 480 LC	104(e) Trust Fund	G	62	–	465	–	–	–	–	–	83	–
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	3	3	23	23	–	–	–	–	23	23
	(iii) OTHER LC		–	–	–	–	–	–	–	–	–	–	–
FY 1968	B. P.L. 480 LC	104(e) Trust Fund	G	54	43	405	322	–	–	277	–	53	45
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	4	4	27	27	–	–	–	–	27	27
	(iii) OTHER LC		–	–	–	–	–	–	–	–	–	–	–
FY 1969	B. P.L. 480 LC	104(e) Trust Fund	G	32	36	240	270	–	–	217	–	22	53
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	4	4	32	32	–	–	–	–	32	32
	(iii) OTHER LC		–	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e) Trust Fund	G	–	69	–	518	–	–	458	–	–	60
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
	(ii) TRUST FUND	Govt. Rev.	–	11	11	82	82	–	–	–	–	82	82
	(iii) OTHER LC		–	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e) Trust Fund	G	148	148	1,110	1,110	–	–	952	–	158	158

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON 1/ BOARD	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

The proposal for AID financing for a program for training thermal power plant operators in India has been under consideration for the past three years. In the beginning it was thought that the program could be financed under grant funds, but later efforts have been directed towards having GOI request loan funds for financing the services of US instructors and equipment for a proposed training institute to be operated by the CWPC.

This project does not present a problem of scattering the Mission's program or its administrative capacities. Energy, particularly electric power, has long been a major sector of AID's activities in India. This project is directly and closely related to the major inputs we are making in the Energy sector. The staff dealing with electric power generation has long been concerned with the problems presented by the lack of trained manpower to operate existing facilities. Mission supervision of the proposed project would not be a large addition to this staff's workload.

There has been a continuing question with respect to this project as to whether it should be grant or loan financed. It does not necessarily follow that this project should be loan financed because we are already financing capital inputs to the Energy sector by loans. This project should be eligible for TC financing on the same basis as the various other training and educational institutions which the Mission is currently assisting. Although the enterprises, public and private, which produce electric power are profit making organizations, the training institution proposed would not in itself be a profit making entity. (The operating costs of the training institute should be covered by payments from the various profit making corporations which would utilize its services.) The proposal exactly parallels AID's grant technical assistance to a management training institution which provides in-service training to executives of private and public corporations. Technical assistance when directly related to a single loan financed project, should logically be considered a part of that project and financed on the same basis as the rest of the project. This proposed training institute is not a part of and cannot be directly related to any single AID project; it is a specialized non-profit training institute to service a sector of the economy.

The GOI Ministry of Irrigation and Power, the CWPC and the Mission Power and Water Division have long been convinced of the urgent need for an intensive program for training thermal power plant operators. The rapidity with which thremal generating capacity is being added, and is planned to be added in the future, and the increasing complexity of newly added plant as a result of increase in size, technological advances and the greater degree of automatic control have made older methods of in-plant training inadequate. Measures such as requiring suppliers of major items of generating equipment to train a specified number of personnel in the operation and maintenance of their equipment have not been adequate.

Significant developments on this matter are mentioned below:

1. During a conversation on October 21, 1963, Dr. K.L. Rao, then Union Minister for Irrigation and Power, informed Dr. Tyler Wood, then Mission Director, of GOI plans for establishing two institutes for training thermal power plant operators, one with U.S. assistance and the other with USSR assistance.

2. On March 6, 1964, Mr. K.P.S. Nair, then Vice Chairman, CWPC, transmitted to AID a note detailing the proposal for setting up a training institute with U.S. assistance. This note envisaged securing the services of four or five US instructors who would set up the institute and train Indian understudies so that US assistance could be phased out in three to five years. The institute would train about 90 operators per year.

3. In February 1965, AID contracted for the services of Mr. William Exton Jr. for a study of thermal power plant operator training in India and the United States and to recommend a plan for meeting the rapidly increasing requirement for trained operating personnel in India. Mr. Exton's report was discussed with CWPC and GOI in May and June of 1966.

In spite of all this activity, the idea of a US assisted training program is still in the talking stage. A major difficulty seems to be the reluctance of GOI to finance the foreign exchange costs with loan funds.

The Institute to be set up with AID financing should train 240 to 300 persons per year, with specialization in the areas of boiler operation, boiler maintenance, turbine generator operation, turbine generator maintenance, operation and maintenance of electrical equipment and maintenance of control systems. It is believed that the services of a U.S. group leader with experience in supervision of large power plants and training of operators and four U.S. experts, one each in the fields of boiler operation and maintenance, turbine generator operation and maintenance, auxiliary electrical equipment operation and maintenance and maintenance of power plant control systems for a period of three years should be adequate to set up the Institute, develop the curriculum and training methods, impart instruction and train their Indian counterparts.

This program cannot begin too soon. However, one of the necessary actions is the selection by GOI of the location for the Institute followed by erection of the minimum physical plant. New Delhi, Satpura and Durgapur have been mentioned as likely locations but the Mission is not aware of further progress. On the part of the Mission, a decision must be made on whether to try to hire the U.S. personnel directly or to contract the services of a Consultant to hire the personnel and perhaps assume some planning and supervisory responsibilities.

If a Contractor is engaged as mentioned above to secure the services of five specialists for three years, estimated expenditure on the program is $482,000 plus $148,000 in rupee equivalent.

SUPPLEMENTAL TABLE I-A

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386-11-220-370

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTI-FI-CATION CODE	(3) OCCUPA-TION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY____	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	THERMAL POWER PLANT OPERATORS TRAINING																				
	GRP LEADER	FG	9999.99		N 220370							1			1	1			1		
	BOILER SPEC	FG	9999.99		N 220370							1			1	1			1		
	TURBINE GENERATOR SPEC	FG	9999.99		N 220370							1	1		1	1			1		
	ELEC SPEC	FG	9999.99		N 220370								1		1	1			1		
	CNTR SYSTEM SPEC	FG	9999.99		N 220370								1		1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Not known

CONTRACT NO: Not known

FY 1966		FY 1967		FY 1968		FY 1969	
		$	$Equiv.	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY			-		5		5
- Personnel forward funded	Man-Years	7½		5		2½	
	Numbers	5		5		5	
Personnel Costs		144	51	93	47	47	29
Other Costs (Including Overheads)		99	11	66	7	33	3
TOTAL:		243*	62*	159	54	80	32

(* 18-months funding)

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-11-220-370	Thermal Power Plant Operators Training (Tentative Proposal)

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: Not known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Field Staff										
1. Group Leader	-	12,PA 7/67	19333	19333	5383	2700	2500	22033	7883	
2. Boiler Specialist	-	11,PA 8/67	16941	15532	5003	2700	2500	18232	7503	
3. Turbine Gen. Specialist	-	10,PA 9/67	16941	14120	4862	2700	2500	16820	7362	
4. Electrical Specialist	-	9,PA 10/67	16941	12708	4721	2700	2500	15408	7221	
5. Control System Specialist	-	8,PA 11/67	16941	11296	4579	2700	2500	13996	7079	
Sub-Total Estimated Expenditures:								86489	37048	$ 86
									$Equiv.	37

II. OVERHEAD COSTS

Description of Indirect Expenses			
Field Staff: @ 75% on $72989	54592	-	
Sub-Total Estimated Expenditures:	54592	-	$ 55
		$Equiv.	-

III. OTHER COSTS

Description			
Within India Travel	-	5000	
Miscellaneous Costs	1000	1000	
Sub-Total Estimated Expenditures:	1000	6000	$ 1
		$Equiv.	$ 6
Total Estimated FY 1968 Expenditures:	142,081	43,048	$142
		$ Equiv.	$ 43

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: Not known

CONTRACT NUMBER: Not known

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)		Project Total ($000)
Field Staff											
1. Group Leader	-	12, HLR 6/68	19333	19333	5083	1200	4600	20,533	9,683		
2. Boiler Specialist	-	12	16941	16941	4844	-	-	16,941	4,844		
3. Turbine Gen. Specialist	-	12	16941	16941	4844	-	-	16,941	4,844		
4. Electrical Specialist	-	12	16941	16941	4844	-	-	16,941	4,844		
5. Control System Specialist	-	12	16941	16941	4844	-	-	16,941	4,844		
Sub-Total Estimated Expenditures:								88,297	29,059		$ 88
										$Equiv.	29

II. OVERHEAD COSTS

Description of Indirect Expenses											
Field Staff: @ 75% on $87,097								65,323	-		
Sub-Total Estimated Expenditures:								65,323	-		$ 66
										$Equiv.	-

III. OTHER COSTS

Description											
Within India Travel								-	6,000		
Miscellaneous Costs								-	1,300		
Sub-Total Estimated Expenditures:								-	7,300		$ -
										$Equiv.	7
Total Estimated FY 1969 Expenditures:								153,620	36,359		$154
										$Equiv.	36

AID 1020-2 (6-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-220-371

4. TITLE: Power System Planning, Engineering and Operation (Tentative Proposal)

5. U.S. FUNDING: BEGIN FY FY 1968 — END FY 1970

PHYSICAL WORK: BEGIN FY FY 1968 — END FY 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	488	296	-	-	176	192	-	-	-	-	120		
	B. EXPENDITURES	TC	G	72	72	-	-	46	-	-	-	-	-	26		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	416	224	-	-	130	192	-	-	-	-	94		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	192	-	-	-	-	192	-	-	-	-	-	160	139
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	192	-	-	-	-	192	-	-	-	-	-	416	85
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	872	296	-	-	176	576	-	-	-	-	120	576	296

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. Funding: BEG. FY 1968, END FY 1970; Phys. Work: BEG. FY 1968, END FY 1972
4. PROJECT NO.: 386-11-220-371
5. TITLE: Power System Planning, Engineering and Operation (Tentative Proposal)
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		-		-		-		-	-	-		-
	(ii) TRUST FUND	Govt. Rev.	-	1	1	11	11	-	-	-	-	11	11
	(iii) OTHER LC		-	-	-	-	-	-	-	-	-	-	-
	B. P.L. 480 LC	104(e) Trust Fund	G	97	29	728	218	-	-	180	-	143	38
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		-		-		-		-	-	-		-
	(ii) TRUST FUND	Govt. Rev.	-	4	4	27	27	-	-	-	-	27	27
	(iii) OTHER LC		-	-	-	-	-	-	-	-	-	-	-
	B. P.L. 480 LC	104(e) Trust Fund	G	-	37	-	277	-	-	180	-	-	97
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/				-		-		-	-	-		-
	(ii) TRUST FUND	Govt. Rev.	-	2	2	16	16	-	-	-	-	16	16
	(iii) OTHER LC		-	-	-	-	-	-	-	-	-	-	-
	B. P.L. 480 LC	104(e) Trust Fund	G	-	31	-	233	-	-	225	-	-	8
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		-		-		-		-	-	-		-
	(ii) TRUST FUND	Govt. Rev.	-	7	7	54	54	-	-	-	-	54	54
	(iii) OTHER LC		-	-	-	-	-	-	-	-	-	-	-
	B. P.L. 480 LC	104(e) Trust Fund	G	97	97	728	728	-	-	585	-	143	143

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

Power System Planning, Engineering and Operation (Tentative Proposal)

Mission consideration of this project is still in a very preliminary stage and the Mission does not request that it be included in the Congressional Presentation. The Mission wishes to give further consideration to the relationship of the proposed project to the capital assistance program and the possibility of providing the needed assistance on a loan basis.

During the three year period FY 1963 thru FY 1965 USAID carried out a technical assistance program entitled "Power Generation and Distribution", Code No. 386-11-320-222. Among the achievements of the program were the Energy Survey, initiation of Annual Electric Power Surveys, the Burns and Roe feasibility study (in behalf of AID) of the Tarapur Atomic Power Project and training of power system technicians and engineers in the USA. Total expenditure under this program, which was phased out at the end of FY 1965, was $176,000. Under the program GOI had requested the services of a U.S. expert on transmission line and system design. Unfortunately attempts to recruit an expert for this assignment failed. The GOI is now receiving help in this area from France, which has financed the services of French experts to advise on transmission system planning.

There is an urgent need for expert advice on power system planning with due attention to load growth, operating requirements and system reliability. The requirement is much more than the GOI is likely to be able to obtain from any country other than the USA. This advice is needed at both the national and at the regional levels. To a certain extent the coordination of plans for expansion of generating capacity and transmission systems has been decentralized with the formation of five Regional Electricity Boards. While the Electricity Board in each state has responsibility for formulating and executing plans for development of power sources within the state, the Regional Board attempts to coordinate these developments with the object of introducing economies that can be achieved by coordinated operation of the power systems comprising the region. Regional Boards now serve only in an advisory capacity, but they are beginning to make headway in getting the states to consider their development plans in the light of overall development in the region. The technical and economic validity of recommendations of Regional Boards can be improved, and the recommendations made more effective, if they are backed by comprehensive studies which take into consideration all significant factors, including operating requirements.

It is proposed that one U.S. expert on planning and operation of power systems (with some experience in power-pool operation) be assigned to each of the four major regions (omitting the North-East Region) and one expert to the Central Water and Power Commission. These experts should be assigned for a period of at least two years, so that they can participate in studies of large scope.

As state electricity systems are expanding their transmission line networks, problems of generation scheduling, load dispatching and efficient operation of the transmission system by means of improved relaying and switching are gaining prominence. It is proposed that two engineers from each major state system be sent to the USA for training, one in each of the following:

i. transmission system studies and design (including relaying, switching and insulation coordination)

ii. integrated operation, generation scheduling and load dispatch.

If engineers who have undertaken graduate studies in India or abroad and have had about a year's experience in the concerned field are selected, a twelve-month period of well-planned training should be sufficient. This program should be carried out for at least three years before its effectiveness can be judged.

Estimated funding in FY 1968 for this program is $488,000 plus local currency equivalent of $97,000, broken up as follows:

	Dollars	Local Currency Dollars
1. Five contract technicians for two years	296,000	97,000
2. Thirty two participants for 12 months each in the USA (@ $6,000 per man-year; travel to and back from the USA will be paid by GOI)	192,000	-
	488,000	97,000

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July, 1966

COUNTRY OR ORGANIZATION: India

COUNTRY OR ORGANIZATION NO.: 386-11-220-371

SECURITY CLASSIFICATION: Unclassified

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	POWER SYSTEM PLANNING, ENGINEERING AND OPERATION																				
	PW Plng/Opn EXPERT	FG	9999.99		N 220371									1	1	1			1		
	PW Plng/Opn EXPERT	FG	9999.99		N 220371									1	1	1			1		
	PW Plng/Opn EXPERT	FG	9999.99		N 220371									1	1	1			1		
	PW Plng/Opn EXPERT	FG	9999.99		N 220371									1	1	1			1		
	PW Plng/Opn EXPERT	FG	9999.99		N 220371									1	1	1			1		

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE II-B

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1968

Brief Description of Training	No. of Participants	Location U.S.	Location Other(Specify)	Direct	PASA	Target Starting Date	Duration of Training	No. of months Funded	Estimated Cost Direct	Estimated Cost PASA
Transmission System Studies and design (including relaying, switching and insulation co-ordination)	16	U.S.	-	Direct	-	Sept. 1968	12 months each	192 (man-months)	96,000	
Integrated Operation, generation scheduling and load despatch	16	U.S.	-	Direct	-	Sept. 1968	12 months each	192 (man-months)	96,000	
									192,000	

SUPPLEMENTAL TABLE II-C

DIRECT AND PASA PARTICIPANTS TO BE PROGRAMMED IN FY 1969

Transmission System Studies and design (including relaying, switching and insulation co-ordination)	16	U.S.	-	Direct	-	Sept. 1969	12 months each	192 (man-months)	96,000	
Integrated operation, generation scheduling and load despatch	16	U.S.	-	Direct	-	Sept. 1969	12 months each	192 (man-months)	96,000	
									192,000	

SUPPLEMENTAL TABLE V

CONTRACT FORWARD FUNDING (OBLIGATIONS) SCHEDULE
($000's)

NAME OF CONTRACTOR: NOT KNOWN

CONTRACT NO.: NOT KNOWN

FY 1966			FY 1967 $	FY 1967 $ Equiv.	FY 1968 $	FY 1968 $ Equiv.
-	Number of Personnel on Board at end FY		-		5	
-	Personnel forward funded	Man-Years	-	-	10	
		Numbers			5	
	Personnel Costs		-	-	176	78
	Other Costs (Including Overheads)		-	-	120	19
	Participants		-	-	-	-
	Commodities		-	-	-	-
		TOTAL:	-	-	296	97

SUPPLEMENTAL TABLE V-B

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: NOT KNOWN
CONTRACT NUMBER: NOT KNOWN

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $ Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Field Staff										
PW Plng/Opn Expert	-	5, PA2/68	15,841	6,600	2,275	2,700	2,500	9,300	4,775	
PW Plng/Opn Expert	-	5, PA2/68	15,841	6,600	2,275	2,700	2,500	9,300	4,775	
PW Plng/Opn Expert	-	5, PA2/68	15,841	6,600	2,275	2,700	2,500	9,300	4,775	
PW Plng/Opn Expert	-	5, PA2/68	15,841	6,600	2,275	2,700	2,500	9,300	4,775	
PW Plng/Opn Expert	-	5, PA2/68	15,841	6,600	2,275	2,700	2,500	9,300	4,775	
				Sub-Total Estimated Expenditures:				46,500	23,875	$ 46
									$Equiv.	24

II. OVERHEAD COSTS

Description of Indirect Expenses			
Field Staff: @ 75% on $33,000	24,750	-	
Sub-Total Estimated Expenditures:	24,750	-	$ 25
		$Equiv.	-

III. OTHER COSTS

Description			
Miscellaneous Cost	1,000	500	
Within India Travel	-	5,000	
Sub-Total Estimated Expenditures:	1,000	5,500	$ 1
		$Equiv.	5
TOTAL ESTIMATED FY 1968 EXPENDITURES:	72,250	29,375	$ 72
		$Equiv.	29

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July, 1966	India	Unclassified	386-11-220-371	Power System Planning, Engineering and Operation (Tentative Proposal)

SUPPLEMENTAL TABLE V-C

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1969

NAME OF CONTRACTOR: NOT KNOWN
CONTRACT NUMBER: NOT KNOWN

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)
Field Staff										
PW Plng/Opn Expert	-	12	15,841	15,841	4,734	-	-	15,841	4,734	
PW Plng/Opn Expert	-	12	15,841	15,841	4,734	-	-	15,841	4,734	
PW Plng/Opn Expert	-	12	15,841	15,841	4,734	-	-	15,841	4,734	
PW Plng/Opn Expert	-	12	15,841	15,841	4,734	-	-	15,841	4,734	
PW Plng/Opn Expert	-	12	15,841	15,841	4,734	-	-	15,841	4,734	
			Sub-Total Estimated Expenditures:					79,205	23,670	$ 79
									$Equiv.	24

II. OVERHEAD COSTS

Description of Indirect Expenses										
Field Staff: @ 75% on $79,205								59,405	-	
			Sub-Total Estimated Expenditures:					59,405	-	$ 60
									$Equiv.	-

III. OTHER COSTS

Description										
Miscellaneous Costs								-	1,300	
Within India Travel								-	12,000	
			Sub-Total Estimated Expenditures:					-	13,300	$ -
									$Equiv.	13
			TOTAL ESTIMATED FY 1969 EXPENDITURES:					138,610	36,970	$ 139
									$Equiv.	37

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-870-381

4. TITLE: Regional & Area Development (Tentative Proposal)

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1968
PHYSICAL WORK: 1967 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	LOCAL CURRENCY (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	15	-	15	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	14	-	14	-	-	-	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1	-	1	-	-	-	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	85	-	65	-	-	20	-	-	-	-	-		
	B. EXPENDITURES	TC	G	78	-	63	-	-	15	-	-	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	8	-	3	-	-	5	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	8	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	100	-	80	-	-	20	-	-	-	-	-	100	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1968	386-11-870-381	Regional & Area Development (Tentative Proposal)
		Phys. Work	1967	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. TOTALS (1) (b) DISBURSED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. TOTALS (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	d. (1) (b) NON-U.S. PERS.	d. (2) OTHER (a) OBLIGATED	d. (2) (b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY ____	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC 104(e)	Trust Fund	G	6	5	45	36	–	–	36	–	–	–
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC 104(e)	Trust Fund	G	15	13	113	97	–	–	97	–	–	–
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC 104(e)	Trust Fund	G	–	3	–	25	–	–	25	–	–	–
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	21	21	158	158	–	–	158	–	–	–

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON 1/ BOARD	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

386-11-870-381

REGIONAL & AREA DEVELOPMENT (Tentative Proposal)

Activity Target and Course of Action:

To assist the GOI to mount a pilot project designed to test the feasibility of Town Centering as an aid to Regional Development.

The project envisions a three phase approach:

Phase I (Fourth Quarter of FY 67) - The dissemination and subsequent refinement of material resulting from the Regional Development Planning Conference (Kanpur Seminar) and identification of interested groups and individuals supporting a pilot project.

Phase II (First & Second Quarter FY 68) - The formalization of an All India Regional Planning Advisory Committee and the identification by this group of suitable tests and control areas for implementation and the evaluation of the town centering concept.

Phase III (Third & Fourth Quarter FY 68 & First-Second Quarter of FY 69) - Implementation of Town Centering pilot project with ongoing evaluation.

Funds for technician services have been provided in the accompanying E-1a table for AID/W and Mission use in earmarking funds. Plans have not progressed sufficiently to include positions in the Manpower Programming Annex at this time.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-11-960-382

4. TITLE: Communications (Tentative Proposal)

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1968

PHYSICAL WORK: BEGIN FY 1967 — END FY 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	35	–	20	–	–	10	–	–	–	5	–		
	B. EXPENDITURES	TC	G	24	–	17	–	–	5	–	–	–	2	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	11	–	3	–	–	5	–	–	–	3	–		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	105	–	75	–	–	25	–	–	–	5	–		
	B. EXPENDITURES	TC	G	97	–	73	–	–	18	–	–	–	6	–		
	C. UNLIQUIDATED OBLIGATIONS, END OF YEAR	TC	G	19	–	5	–	–	12	–	–	–	2	–		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–	–	–	–	–	–	–	–	19	–
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	–	–	–	–	–	–	–	–	–	–	–	–	–
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	140	–	95	–	–	35	–	–	–	10	–	140	–

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1968	386-11-960-382	Communications (Tentative Proposal)
		Phys. Work	1967	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC 104(e)	Trust Fund	G	10	7	75	55	–	–	36	–	30	19
III BUDGET YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC 104(e)	Trust Fund	G	21	18	158	132	–	–	97	–	45	35
IV PLANNING YEAR (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1969	B. P.L. 480 LC 104(e)	Trust Fund	G	–	6	–	46	–	–	25	–	–	21
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	–	–	–	–	–	–	–	–	–	–
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC 104(e)	Trust Fund	G	31	31	233	233	–	–	158	–	75	75

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

386-11-960-382

COMMUNICATIONS (Tentative Proposal)

Activity Target and Course of Action:

To assist the GOI in the evaluation and utilization of the potential of mass media as it relates to development.

An important element in the success of the GOI's development efforts will be the ability of the Government to convey new methods and ideas to key sectors of the economy and to persuade these groups to act upon the basis of this information. More effective methods, for instance, are needed to stimulate a faster rate of innovation among India's predominantly rural population.

Activities to be undertaken might include the preparation of specific mass media campaigns designed to create attitudes conducive to change within a broad sector of the population.

In developing these campaigns, U.S. advertising techniques, as appropriately adapted, could be utilized, drawing on the expertise of acknowledged leaders in the advertising field. The experience of public service organizations such as the Advertising Council could also be utilized as a means of focusing industry-wide knowledge on the specific problems of Indian mass communications.

Funds for technician services have been provided in the accompanying Ella table for AID/W and Mission use in earmarking funds. Plans have not progressed sufficiently to include positions in the Manpower Programming Annex at this time.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: India

3. PROJECT NO.: 386-11-980-076

4. TITLE: Nuclear Engineering

5.

	BEGIN FY	END FY
U.S. FUNDING:	1955	1966
PHYSICAL WORK:	1955	1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1,016	9	-	-	9	1,007	-	-	-	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	114	9	-	-	9	105	-	-	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	871	-	-	-	-	871	-	-	-	-	-	84	-
	EXPENDITURES (ACTUAL YEAR)	TC	G	71	-	-	-	-	71	-	-	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	145	9	-	-	9	136	-	-	-	-	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	127	9	-	-	9	118	-	-	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	18	-	-	-	-	18	-	-	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	TC	G	18	-	-	-	-	18	-	-	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	-	-	-	-	-	-	-	-	-	-	-		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,016	9	-	-	9	1,007	-	-	-	-	-	1,007	9

REMARKS:

1/ This is a memorandum (non-odd) column.

2/ Show estimated expenditures in column i.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	India	Funding	1955	1966	386-11-980-076	Nuclear Engineering
		Phys. Work	1955	1968		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		84		633		-	-	-		633
(ii) TRUST FUND		Govt. Rev.	-	-	-	-	-	-	-	-	-	-	-
(iii) OTHER LC		Sec. 402	G	108	107	811	804	-	-	-	-	811	804
B. P.L. 480 LC	104(e)	Trust Fund	G	3	-	19	-	-	-	-	-	-	-
TOTAL ACTUAL FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			-		-		-		-	-	-		-
(ii) TRUST FUND		Govt. Rev.	-	-	-	-	-	-	-	-	-	-	-
(iii) OTHER LC		Sec. 402	G	-	8	-	58	-	-	-	-	-	58
B. P.L. 480 LC	104(e)	Trust Fund	G	3	-	19	-	-	-	-	-	-	-
II OPERATIONAL YEAR (EST.) FY 1962 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		-		-		-	-	-		-
(ii) TRUST FUND		Govt. Rev.	-	-	-	2	2	-	-	-	-	2	2
(iii) OTHER LC		Sec. 402	G	-	1	-	7	-	-	-	-	-	7
B. P.L. 480 LC	104(e)	Trust Fund	G	-	3	-	19	-	-	19	-	-	-
III BUDGET YEAR (EST.) FY 1968 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		84		633		-	-	-		633
(ii) TRUST FUND		Govt. Rev.	-	-	-	2	2	-	-	-	-	2	2
(iii) OTHER LC		Sec. 402	G	108	108	811	811	-	-	-	-	811	811
B. P.L. 480 LC	104(e)	Trust Fund	G	3	3	19	19	-	-	19	-	-	-

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON BOARD 1/	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

SUPPLEMENTAL TABLE I-A

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF: 1 July 1966

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 1967 1st	2nd	3rd	4th	(9) FISCAL YEAR 1968 1st	2nd	3rd	4th	(10) FISCAL YEAR 1969 1st	2nd	3rd	4th	(11)	(12)
	NUCLEAR ENGINEERING																				
	NUCLEAR CONS.	DG	9999.99		N 980076				1	1											

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-117-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	India	Unclassified	386-11-980-076	Nuclear Engineering

Supplemental Table V-A

Number of Contract Personnel on Board
As of June 30, 1966: -
Estimated Unliquidated Balance
As of June 30, 1966: $ 9,500
$Equiv. 3,000

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Frederick Aladjem, University of Southern California
CONTRACT NUMBER:

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Field Staff										
Nuclear Consultant in the field of Immunochemistry	(Aladjem)	4	$100 a day	9,200	1,680	-	1,500	9,200	3,180	
Sub-Total Estimated Expenditures:								9,200	3,180	$ 9 $Equiv. 3

II. OTHER COSTS

Description										
Miscellaneous Costs								300	-	
Within India Travel								-	200	
Sub-Total Estimated Expenditures:								300	200	$ - $Equiv. -
TOTAL ESTIMATED FY 1967 EXPENDITURES:								9,500	3,380	$ 9 $Equiv. 3

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1959	1967	386-46-920-134	Industrial Development Bank of India
		Phys. Work	1959	1968		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC		104(g)	L	106,933	106,933	802,000	802,000	802,000	802,000	–	–	–	–
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC		104(g)	L	58,667	58,677	440,000	440,000	440,000	440,000	–	–	–	–
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC		104(g)	L	69,333	69,333	520,000	520,000	520,000	520,000	–	–	–	–
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC		104(g)	L	176,266	176,266	1,322,000	1,322,000	1,322,000	1,322,000	–	–	–	–

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

Activity Target:

The purpose of this project is to assist the Industrial Development Bank of India, a wholly-owned subsidiary of the Reserve Bank of India, in its financing and refinancing activities which promote private enterprise in India. Specifically, the increased U.S. assistance herein proposed is intended to enable the IDBI to broaden the scope of its activities as an apex institution designed to: (1) supplement & coordinate the operations of other institutions providing term finance to industry; (2) undertake promotional and development activities, including marketing, investment research, technoeconomic surveys of specific projects; and (3) provide technological and administrative assistance in the promotion, management and expansion of industrial enterprises.

Course of Action:

The IDBI will continue to explore ways of broadening and supplementing its refinance activities by cooperating with other risk-sharing institutions (e.g. Industrial Finance Corporation, Industrial Credit and Investment Corporation of India, scheduled banks, state finance institutions, etc.) in their lending and guarantee operations.

The IDBI will examine and evaluate its scheme for refinancing medium-term experts in order to eliminate the difficulties encountered by experts in availing themselves of the facilities provided under the scheme. In addition, the bank will continue to build up its personnel and technical expertise so that it can undertake promotional activities such as marketing and investment research.

Excluding GOI funds, AID will provide a PL-480, 104(g) loan of Rs.520 million in FY 67 as operating capital for the bank. During FY 66 Rs.440 million were loaned to the bank.

Progress to Date:

The IDBI was established and absorbed the Refinance Corporation for Industry in 1964. The authorized capital of the bank is Rs.500 million; issued capital is Rs.100 million, as supplemented by a Rs.100 million interest free loan from the Central Government.

Refinancing activities of the banks have been enlarged to include loans of Rs.100,000 to small scale industries covered under the Credit Guarantee Scheme. Another important change has been the introduction of partial refinancing of industrial loans. The IDBI now provides refinance normally to the extent of 80% as against 100% under the previous scheme.

Table 1 - ASSISTANCE SANCTIONED AND DISBURSED BY IDBI (JULY-1964-JUNE-1965)

(In crores of Rupees)

	Assistance sanctioned	Assistance disbursed
1. Refinance	25.12	21.17
2. Direct loans to industrial units ..	16.19	-
3. Underwriting of shares	6.85	0.44
4. Subscriptions to shares and bonds of financial institutions*	2.19	2.19
5. Rediscounting of bills	7.95	0.09
	58.30	23.89
6. Guarantee for loans and deferred payments ..	4.46	-
Total ..	62.76	23.89

*Excluding purchase of shares of the IFC.

Table 2 - REFINANCING OF INDUSTRIAL LOANS

(Amounts in crores of Rupees)

	1963-64 (July-June)		1964-65 (July-June)		Since inception of RCI in June 1958 upto June 30, 1965	
	No.	Amount	No.	Amount	No.	Amount
1. Applications received	229	33.17	227	36.78	768	119.05
2. Applications sanctioned	176	23.13	124	24.59	522	83.76
3. Refinance disbursed	-	18.80	-	21.17	-	60.60
4. Amount Repaid	-	2.65	-	5.48	-	10.38
5. Amount outstanding (end of period)	-	34.53	-	50.22	-	50.22

Note:- (1) Figures in this Table relate to refinancing of industrial loans only and do not include those relating to refinancing of export credits. (2) Figures for 1964-65 include operations of the RCI for the first two months; those for 1963-64 relate entirely to RCI.

TABLE 3 - INSTITUTIONAL BREAK-DOWN OF INDUSTRIAL LOANS REFINANCED

(In crores of Rupees)

	1963-64 (July - June)		1964-65 (July- June)		Since inception of RCI in June 1958 upto June 30, 1965		
	Amount sanctioned	Amount disbursed	Amount sanctioned	Amount disbursed	Amount sanctioned	Amount disbursed	Amount outstanding
1. Commercial Banks	17.84 (77.1)	14.80 (78.7)	20.47 (83.2)	18.14 (85.7)	69.16 (82.6)	49.84 (82.2)	41.05 (81.7)
2. State Cooperative Banks	0.20 (0.9)	0.60 (3.2)	2.80 (11.4)	0.59 (2.8)	5.01 (6.0)	2.54 (4.2)	1.96 (3.9)
3. Term-financing institutiones (State Financial Corporations)	5.09 (22.0)	3.40 (18.1)	1.32 (5.4)	2.44 (11.5)	9.59 (11.4)	8.22 (13.6)	7.21 (14.4)
Total....	23.13 (100.0)	18.80 (100.0)	24.59 (100.0)	21.17 (100.0)	83.76 (100.0)	60.60 (100.0)	50.22 (100.0)

See foot notes to Table 2.
Figures in brackets are percentages to total.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1967	1967	386-41-990-378	Budgetary Support of Development Activities
		Phys. Work	1967	1968		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1966	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1967	B. P.L. 480 LC	Sec.104(g)	L	397,333	397,333	2,980,000	2,980,000	2,980,000	2,980,000	–	–	–	–
III BUDGET YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY 1968	B. P.L. 480 LC												
IV PLANNING YEAR (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
FY _____	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC	Sec.104(g)	L	397,333	397,333	2,980,000	2,980,000	2,980,000	2,980,000	–	–	–	–

REMARKS:

1/ Exchange Rate: $1 = Rs.7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

1. Activity Target

To release to the Government of India's budget, funds generated under Section 104(g) of Public Law 480 in such magnitudes as will permit the implementation of sound Government of India fiscal policies and without creating inflationary pressures to finance projects of an economic development nature in those sectors considered to be strategically important for India's development program.

2. The Course of Action

During the Indian fiscal year ending March 31, 1967, it is estimated that a total amount of Rs.350 crores (Rs.3,500,000,000) of funds generated under Section 104(g) of PL 480 will be available for release to the Government of India's budget for key economic development projects. Of this amount, Rs.520,000,000 have been earmarked for release to the Industrial Development Bank of India (see activity description under Project No.386-46-920-134, included in this submission), and Rs.2,980,000,000 for this project. It is also estimated that all grant rupees which have been generated under Section 104(e) and are available to the Government of India for "country uses" will have been released in order to finance the Trust Fund.

In view of the uncertainty of the terms and conditions of the new legislation for the sale of U.S. surplus agricultural commodities, it is not possible to project the quantities which will be available for release during the Indian fiscal year beginning April 1, 1967.

3. Progress To Date

Through June 30, 1966, a total of 5,288,500 thousand rupees have been released for economic development projects out of Section 104(g) and a total of 3,365,249 thousand rupees have been released for economic development projects out of Section 104(e) since the inception of the program, under separate projects.

AID 1020-2 (8-64)

E – 1a

PROJECT DATA SUMMARY – AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 JULY, 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-15-990-000

4. TITLE: TECHNICAL SUPPORT

5. BEGIN FY / END FY
U.S. FUNDING: 1952
PHYSICAL WORK: 1952

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	16886 4/	375	11083	484	375 3/	–	–	814	–	41303 3/4/	–		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	1690 4/	168	932	132	168	–	–	364	–	94 4/	–		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	16316	322	10966	535	286	–	3	731	10	3762	23	2690	–
	EXPENDITURES (ACTUAL YEAR)	TC	G	1766	216	876	178	196	–	3	445	10	51	7	–	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	570	53	117	(51)	89	–	(3)	83	(10)	368	(23)		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	2189	102	1380	76	102	–	–	496	–	135	–		
	B. EXPENDITURES	TC	G	2372	243	1437	76	226	–	–	440	–	176	17		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	387	(88)	60	(51)	(35)	–	(3)	139	(10)	327	(40)		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	TC	G	2107	130	1302	41	130	–	–	551	–	83	–		
	B. EXPENDITURES	TC	G	2146	130	1308	41	130	–	–	524	–	143	–		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	348	(88)*	54	(51)*	(35)*	–	(3)*	166	(10)*	267	(40)*		
IV. PLANNING YR (EST.) FY 1969	GROSS OBLIGATIONS 2/														436	(88)
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/															

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/In U-203 report as of June 30, 1966, the obligation of $439 has been shown in Personnel Services Contract. However, its distribution is as follows:

Personnel Services Contract - $375
Other Costs, Direct - $ 64

4/Includes $70 for Warehouse.

*Adjustments within components will be made in the U-203 report as of 9/30/66

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 JULY, 1966	INDIA	Funding	1952		386-15-990-000	TECHNICAL SUPPORT
		Phys. Work	1952			6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		2690		20173		–	6667	9204		4302
		(ii) TRUST FUND												
		(iii) OTHER LC	Sec. 402	G	6063	5977	45474	44826	–	–	10050	8408	26777	26368
	B. P.L. 480 LC	104(e)	Trust Fund	G	937	886	7032	6643	–	–	783	1627	4249	4233
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		–		–		–	–	–		–
		(ii) TRUST FUND												
		(iii) OTHER LC	Sec. 402	G	915	947	6866	7103	–	–	1302	1537	5522	4264
	B. P.L. 480 LC	104(e)	Trust Fund	G	937	886	7032	6643	–	–	783	1627	4249	4233
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC	Sec. 402	G	–	86	–	648	–	–	239	–	–	409
	B. P.L. 480 LC	104(e)	Trust Fund	G	5477	3673	41077	27550	–	–	3456	3256	33060	20838
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC	104(e)	Trust Fund	G	2659	3020	19943	22653	–	–	2179	4042	13845	16432
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC	Sec. 402	G	–	–	–	–	–	–	–	–	–	–
	B. P.L. 480 LC	104(e)	Trust Fund	G	–	1494	–	11206	–	–	545	1010	–	9651
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/				2690		20173		–	6667	9204		4302
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = Rs.750

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

DESCRIPTION OF ACTIVITY

The Technical Support Activity covers the costs of U.S. and Foreign National Personnel Services and benefits, and all other continuing requirements for backstopping and providing logistic support services to Mission personnel, involving direct-hire, PASA and Contract, engaged in implementing the Mission Technical Assistance and Development Grant Projects.

In addition to the above, the Technical Support budget also covers all other supporting activities and costs not otherwise provided for in the Mission Development Grant Projects.

A complete review of the Mission Programs has been made to determine the manpower requirements. The Technical Support Manpower Programming Annex (MPA) covers all personnel for whom obligations are included in the Technical Support project and reflects the manpower strength for the past year, current year and the projections for FY 1968 and 1969.

All services and activities funded under the Technical Support Activity are summarized below:

LOGISTIC SUPPORT:

These items include U.S. and Foreign National personnel services and benefits, administrative supplies, office and household equipment furnishings, and automotive vehicles, and other continuing requirements for backstopping and providing logistic support services to all Mission personnel, both direct-hire and contract (see attached tables).

RESEARCH ACTIVITIES:

The following research activities are dollar funded out of the TCR world-wide budget but rupee supported by the Mission:

	FY-1967 $ Equiv.	FY-1968 $ Equiv.
A) Agricultural Prices Research (Cornell Univ.)	139,500	-
B) Agricultural Production Study (PASA)	23,500	27,800
C) Diffusion of Innovation in Rural Areas (MSU)	74,441	-
D) Regional Pulse Improvement Project (PASA)	140,750	136,195
TOTAL ($Equiv.)	378,191	163,995

PRE-PROJECT ACTIVITIES AND SURVEYS:

Under technical support, the Mission finances feasibility surveys and other activities for the development of new projects:

	FY - 1967	FY - 1968
a) Survey Team for Management Education	$18,000 ($Eq. 11,000)	- -
b) English Language Feasibility Study	$14,000 ($Eq. 12,700)	- -
c) Survey of Textbook Situation in India	$ 6,000 ($Eq. 38,834)	- -
d) Other pre-project Surveys (to be determined during FY-67 and FY-68)	$30,000	$100,000
TOTAL:	$68,000 $Eq. 62,534	$100,000 -

PARTICIPANT TRAINING:

Participants will not be funded under Technical Support after FY 1966, but funds are needed for participant support activities, i.e., Participant Journal and follow-up materials for returned participants.

	FY - 1967	FY - 1968
Follow-up material for participants	$ 500	$ 500
Participant Journal and other local costs	$Equ. 51,870	$Eq. 51,870

PRESENTATION OF TECHNICAL PUBLICATIONS TO INDIAN COUNTERPARTS:

This expenditure, which was previously covered as an expense of the technical library, is now being isolated and included in the budget as a separate item. This item does not cover larger scale books distribution which has been provided for under individual projects.

FY - 1967	FY - 1968
$ 5,000	$5,000

LOAN CONSULTANTS:

Special consultant services are needed in support of the capital assistance loan program.

	FY - 1967	FY - 1968
a) Napco Bevel Gear Survey	$ 4,000	-
b) Other Consultants (to be determined during FY 1967 and FY 1968)	$30,000	$30,000
TOTAL:	$34,000	$30,000

TECHNICAL LIBRARY:

The Mission's Technical Library is being developed as an effective reference tool to service bibliographic needs of the technicians. Library expenses cover the purchase of technical books, statistical publications, monographs and periodicals, and the necessary bibliographic materials for the library staff.

FY - 1967	FY - 1968
$ 7,850	$ 7,850
$Eq. 3,363	$Eq. 3,363

BUDGET REQUIREMENTS (SUMMARY)

	FY 1967				FY 1968			
	Direct Hire	PASA	Contract Reg.	Contract Con.	Direct Hire	PASA	Contract Reg.	Contract Con.
A. No. of U.S. Tech Support Positions	71*	1**	10	13	71	1**	14	1
B. Tech Support Personnel Costs (includes salary, differential, overtime, CSR, insurance, health benefits, medical conference, and consultation travel, home leave expenses, etc.) and other costs included in Supplemental Tables IV-A and IV-B	$ 1,693,100				$1,556,300			
C. Tech Support Commodities & Supplies	496,200				550,800			
D. Total Dollar Costs	2,189,300				2,107,100			
E. Rupee Costs (Dollar Equivalent) to meet within India expenses for Tech Support personnel costs, commodity and service contractors (including U.S. employee allowances, local employees pay and benefits, within-India and International travel costs, communication expenses, rents, and utilities for buildings, office and household furnishings and equipment and other continuing requirements).	5,476,400				2,659,100			
GRAND TOTAL	$7,665,700				$4,766,200			

FY 1967

*Excludes 5 technicians from final phase out activities on terminated projects.
**Excludes: 6 PASA research personnel charged to trust fund.
2 PASA direct-hire phase out positions.
1 PASA direct-hire from final phase out activities on terminated projects.
8 PASA short-term Malaria Appraisal Team members.

FY 1968

**Excludes 6 PASA research personnel charged to trust fund and 6 Malaria Appraisal Team members.

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990-000	TECHNICAL SUPPORT

SUMMARY OF MANPOWER POSITION REQUIREMENTS FOR ACTUAL YEAR, OPERATIONAL YEAR AND BUDGET YEAR

Manpower Category	Col 7 - Actual Year						Col. 8 - Operational Year						Col. 9 - Budget Year				
	Admin.	Tech. Support	Project	Trust	Other	Total	Admin.	Tech. Support	Project	Trust	Other	Total	Admin.	Tech. Support	Project	Trust	Other
AID Direct-hire (Total)	131	83	-	390	-		130	71	-	390	-		129	71	-	390	-
U.S. National	35	83	-	-	-		34*	71	-	-	-		33*	71	-	-	-
Foreign National																	
Local National	96	-	-	390	-		96	-	-	390	-		96	-	-	390	-
Third-country Nat.	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
Other Agency (Total)	-	4	-	6	-		-	11	-	6	-		-	7	-	6	-
Detail to AID pos.																	
PASA																	
On Detail (Short term)	-	1	-	-	-		-	10	-	-	-		-	6	-	-	-
On Assignment (Long Term)	-	3	-	6	-		-	1	-	6	-		-	1	-	6	-
Contract (Total	-	19	-	37	-		-	12	-	34	-		-	-	-	38	-
Personnel Services																	
U.S. National	-	1	-	2	-		-	6	-	-	-		-	-	-	-	-
Local National	-	-	-	18	-		-	-	-	18	-		-	-	-	18	-
Third-country Nat.	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
Contractor Employees																	
U.S. National	-	18	-	12	-		-	6	-	11	-		-	-	-	15	-
Local National	-	-	-	5	-		-	-	-	5	-		-	-	-	5	-
Third-country Nat.	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-

*Includes one Auditor position status of which is to be determined after internal audit in late September.

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF:

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 67 1st	2nd	3rd	4th	(9) FISCAL YEAR 68 1st	2nd	3rd	4th	(10) FISCAL YEAR 69 1st	2nd	3rd	4th	(11) FY 1967 (a) M.M	(b) PROG.	(c) ADM	(12) FY 1968 (a) M.M	(b) PROG	(c) ADM
	OFFICE OF THE DIRECTOR																								
12	MISSION DIRECTOR	AGKM	034000	FA03	A	1	1	1			1	1			1	1				12		40	12		40
	MISSION DIRECTOR	AGKM	034000	FA03	A											1			1	-		-	-		-
10	DEP MIS DIR	AGKM	034001	FR01	A		1	1			1	1		1		1			1	12		52	12		34
6	SPECIAL ASSISTANT	AGKM	034004	FR05	A		1	1												2		2	-		-
1	SPECIAL ASSISTANT	AGKM	034004	FR05	A			1			1	1			1	1			1	12		24	12		18
12	PRINCIPAL CLERK	AHKM	-	-	T990000		1	1			1	1			1	1			1						
12	ECON ADV	AGKM	011000	FR01	N990000		1																		
	ECON ADV	AGKM	011000	FR01	N990000			1			1									12	30		1	3	-
	ECON ADV	AGKM	011000	FR01	N990000							1			1	1			1				12	29	-
12	ECON ANALYST	AHKM	-	-	T990000		1	1			1	1			1	1			1						
1	STATISTICIAN	AHKM	-	-	T990000		1	1			1	1			1	1			1						
12	EXEC ASST	AGKM	034106	FR06	A		1	1			1			1						12		15	6		8
	EXEC ASST	AGKM	034106	FR06	A									1	1	1			1	-			6		9
12	SECRETARY	AGKM	031800	FS06	A		1	1			1	1	1							12		9	8		8
	SECRETARY	AGKM	031800	FS06	A								1		1	1			1				7		9
	OFFICE OF REGIONAL LEGAL ADVISOR																								
12	REGIONAL LEGAL ADV	AGKM	090501	FR02	A		1	1			1	1			1	1			1	12		39	12		30
12	CHF LEGAL ASST	AHKM	-	-	A		1	1			1	1			1	1			1	12		4	12		2
12	SR LEGAL ASST	AHKM	-	-	A		1	1			1	1			1	1			1	12		2	12		2
12	SECRETARY	AHKM	-	-	A		1	1			1	1			1	1			1	12		1	12		1
12	CLERK STENO	AHKM	-	-	T990000		1	1			1	1			1	1			1						

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MANPOWER PROGRAMMING ANNEX

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	OFFICE OF ASST DIRECTOR - MANAGEMENT																								
1	ASST DIRECTOR MGMT	AGKM	034002	FR01	A		1	1			1	1			1	1			1	12		44	12		33
12	EXECUTIVE OFFICER	AGKM	034100	FR02	A		1	1												4		11			
	EXECUTIVE OFFICER	AGKM	034100	FR02	A			1			1	1			1	1			1	11		27	12		21
12	SECRETARY	AHKM			A		1	1			1	1			1	1			1	12		1	12		2
12	AREA GEN SERV ASST	AHKM			N990000		3	3			3				3				3						
12	CLERK II (WAREHOUSE)	AHKM			N990000		1	1			1	1			1	1			1						
12	CLERK III (INVENTORY)	AHKM			N990000		1	1			1	1			1	1			1						
12	CHAUFFEUR	AHKM			N990000		1	1			1	1			1	1			1						
12	WAREHOUSEMEN	AHKM			N990000		2	2			2	2			2	2			2						
12	DRIVERS	AHKM			N990000		4	4			4	4			4	4			4						
	MANAGEMENT PLANNING STAFF																								
3	MANAGEMENT ANALYST	AGKM	034300	FR04	A		1	1			1	1			1	1			1	12		18	12		22
3	MGT ANAL TRAINEE	AGKM	03400	FR05	A		1	1			1									12		21			
	ADMIN ASST	AHKM			N990000		2	2			2	2			2	2			2						
	SECRETARIAL SUPPORT BRANCH																								
8	SECRETARY	AGKM	031800	FS07	A		1	1			1	1	1							12		9	7		8
	SECRETARY	AGKM	031800	FS07	A								1		1	1			1				9		8
12	SECRETARY	AGKM	031800	FS07	A		1	1		1										11		9			
	SECRETARY	AGKM	031800	FS07	A					1	1	1			1	1			1	6		6	12		8
	SECRETARY	AGKM	031800	FS07	A		1	1			1	1			1	1			1	9		11	12		8
12	SECRETARY	AGKM	031800	FS07	N990000		1	1			1	1		1						12	8		12	8	
	SECRETARY	AGKM	031800	FS07	N990000									1	1	1			1				4	4	

SECURITY CLASSIFICATION UNCLASSIFIED

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12	SECRETARY	AGKM	031800	FS07	N990000		1	1		1										11	8				
	SECRETARY	AGKM	031800	FS07	N990000					1	1	1			1	1			1	4	4		12	7	
12	SECRETARY	AGKM	031800	FS07	N990000		1	1			1	1								12	8		4	3	
	SECRETARY	AGKM	031800	FS07	N990000							1			1	1			1				12	9	-
8	SECRETARY	AGKM	031800	FS07	N990000		1	1			1	1	1							12	9	-	8	6	-
	SECRETARY	AGKM	031800	FS07	N990000								1		1				1	-		-	8	7	-
6	SECRETARY	AGKM	031800	FS07	N990000		1	1			1	1		1						12	[illegible]	-	10	7	-
	SECRETARY	AGKM	031800	FS07	N990000									1	1	1			1	-	-	-	6	5	-
3	SECRETARY	AGKM	031800	FS07	N990000		1	1			1	1			1					12	9	-	12	10	-
	SECRETARY	AGKM	031800	FS07	N990000									1	1	1			1	-	-	-	6	5	-
7	SECRETARY	AGKM	031800	FS08	N990000		1	1												1	.4	-	-	-	-
	SECRETARY	AGKM	031800	FS08	N990000			1	1	1	1				1	1			1	10	.4	-	12	5	-
3.5	SECRETARY	AGKM	031800	FS08	N990000		1	1												1	.4	-	-	-	-
	SECRETARY	AGKM	031800	FS08	N990000			1			1	1			1	1			1	10	8	-	12	7	-
3.5	SECRETARY	AGKM	031800	FS08	N990000		1	1			1	1	1	1						12	5	-	6	3	-
	SECRETARY	AGKM	031800	FS08	N990000			1			1	1			1	1			1	10	7	-	12	7	-
12	SECRETARY	AGKM	031800	FS08	N990000		1	1			1	1								12	7	-	3	2	-
	SECRETARY	AGKM	031800	FS08	N990000							1			1	1			1	-	-	-	12	9	-
	SECRETARY	AGKM	031800	FS08	N990000				1		1	1			1	1			1	6	5		12	7	-
	PERSONNEL BRANCH																								
12	PERSONNEL OFFICER	AGKM	020100	FR03	A		1	1			1	1			1	1				12	-	24	12	-	26
	PERSONNEL OFFICER	AGKM	020100	FR03	A											1			1	-	-	-	-	-	-

SECURITY CLASSIFICATION _____

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	ADMINISTRATIVE SERVICES SECTION																								
	ADMN. ASST	AHKM			N990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	PRINCIPAL CLERK	AHKM			A		1	1			1	1			1	1			1	12	-	1	12		1
	INDIAN PERSONNEL SECTION																								
	SR PERSONNEL ASST	AHKM			N990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	PERSONNEL ASST	AHKM			N990000		1	2			2	2			2	2			2	-	-	-	-	-	-
	CLERK STENO	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	CLERK STENO	AHKM			T990000		4	5			5	5			5	5			5	-	-	-	-	-	-
	U.S. PERSONNEL SECTION																								
	CHIEF ASST (PERS)	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	SR PERS ASST (CONT)	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	SR ASST (PERS)	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	ADMIN ASST	AHKM			A		1	1			1	1			1	1			1	12	-	2	12	-	2
	PERSONNEL ASST	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	ASST PERSONNEL	AHKM			A		1	1			1	1			1	1			1	12	-	1	12	-	1
	PRINCIPAL CLERK	AHKM			A		1	1			1	1			1	1			1	12	-	1	12	-	1
	TRAVEL SECTION																								
	ADMIN ASST (TRAVEL)	AHKM			T990000		2	2			2	2			2	2			2	-	-	-	-	-	-
	ADMIN ASST (TRAVEL)	AHKM			A		2	2			2	2			2	2			2	24		3	24	-	3
	GENERAL SERVICES BRANCH																								
12	GENERAL SERVICES OFF	AGKM	034104	FR04	N990000		1	1			1	1								12	16	-	2	2	-
	GENERAL SERVICES OFF	AGKM	034104	FR04	N990000						1	1			1	1			1	2	5	-	12	13	-

SECURITY CLASSIFICATION

AID 3-211 (3-65)

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2	ASST GEN SER OFF	AGKM	034105	FR05	N990000		1	1			1	1			1	1			1	12	16	-	12	15	-
	CHIEF ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	REAL PROPERTY SECTION																								
	GENERAL SER ASST	AHKM			T990000		2	2			2	2			2	2			2	-	-	-	-	-	-
	CLERK STENO	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	PRINC CLERK (INVENT)	AHKM			T990000		1	1			1	1			1	1			1	-	-	-	-	-	-
	ENGINEERING SECTION																								
	GENERAL ENGINEER	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENOGRAPHER	AHKM			T990000		1	1			1	1			1	1			1						
	MAINTENANCE SECTION																								
	CHIEF MNTA ASST	AHKM			T990000		1	1			1	1			1	1			1						
	PRINCIPAL CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	ADMINISTRATIVE UNIT																								
	GENERAL SERVICES ASST	AHKM			T990000		1	1			1	1			1	1			1						
	ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						
	ACCOUNTANT (STORES)	AHKM			T990000		1	1			1	1			1	1			1						
	PRINCIPAL CLERK	AHKM			T990000		3	3			3	3			3	3			3						
	SENIOR CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	JOB (FIELD & SHOP UNIT)																								
	SR GEN SERV ASST	AHKM			T990000		1	1			1	1			1	1			1						
	GEN SERV ASST	AHKM			T990000		1	1			1	1			1	1			1						
	SR AIR COND MECH	AHKM			T990000		1	1			1	1			1	1			1						

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

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LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 67 1st	2nd	3rd	4th	(9) FISCAL YEAR 68 1st	2nd	3rd	4th	(10) FISCAL YEAR 69 1st	2nd	3rd	4th	(11) FY 1967 (a) M.M.	(b) PROG	(c) ADM	(12) FY 1968 (a) M.M	(b) PROG	(c) ADM
	AID COND MECH. ELEC	AHKM			T990000		2	2			2	2			2	2			2						
	ELECTRICIAN	AHKM			T990000		2	2			2	2			2	2			2						
	ELECTRICIAN	AHKM			A		2	2			2	2			2	2			2	24		1	24		1
	BEARER	AHKM			A		1	1			1	1			1	1			1	12		.5	12		.5
	GEN SERV ASST	AHKM			T990000		1	1			1	1			1	1			1						
	SR MECH CARPENTRY	AHKM			T990000		1	1			1	1			1	1			1						
	SR CARPENTER	AHKM			T990000		1	1			1	1			1	1			1						
	CARPENTER	AHKM			T990000		4	4			4	4			4	4			4						
	PAINTER	AHKM			T990000		2	2			2	2			2	2			2						
	TECH PLUMBING FOREMAN	AHKM			T990000		1	1			1	1			1	1			1						
	PLUMBER MASON	AHKM			T990000		2	2			2	2			2	2			2						
	SPECIAL SERVICES SECTION																								
	GENERAL SERVICES ASST	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENOGRAPHER	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	GENERAL SERVICES ASST	AHKM			T990000		1	1			1	1			1	1			1						
	PRIN CLK/FISCAL	AHKM			T990000		1	1			1	1			1	1			1						
	SENIOR CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	CHF TEL/OPER/REC	AHKM			T990000		1	1			1	1			1	1			1						
	TEL OPER/RECEPTIONIST	AHKM			T990000		1	1			1	1			1	1			1						
	TEL OPER/RECEPTIONIST	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	REPRODUCTION TECH	AHKM			T990000		1	1			1	1			1	1			1						
	SR MECH (REP EQUIP)	AHKM			T990000		1	1			1	1			1	1			1						

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	MIMEOGRAPH OPERATOR	AHKM			A		2	2			2	2			2	2			2	24		1	24		1
	MIMEOGRAPH OPER	AHKM			T990000		1	1			1	1			1	1			1						
	SUPV CUSTODIALGR	AHKM			T990000		1	1			1	1			1	1			1						
	RECEPTIONIST	AHKM			T990000		3	3			3	3			3	3			3						
	GARDNER	AHKM			T990000		3	3			3	3			3	3			3						
	GARDNER	AHKM			T990000		3	3			3	3			3	3			3	36		2	36		2
	HEAD SWEEPER	AHKM			A		1	1			1	1			1	1			1	12		.5	12		.5
	PROPERTY MANAGEMENT BRANCH																								
	GENERAL SERVICES OFF	AGKM	03104	FR 04	N990000		1	1			1	1			1	1			1	12	13	-	12	16	-
	CHIEF ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENOGRAPHER	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	CLERK STENOGRAPHER	AHKM			T990000		1	1			1	1			1	1			1						
	BEARER	AHKM			A		1	1			1	1			1	1			1	12		.5	12		1
	PROPERTY RECORDS SECTION																								
	ACCOUNTANT (SUPV)	AHKM			T990000		1	1			1	1			1	1			1						
	PROPERTY ACCOUNTABILITY UNIT																								
	ACCT SR JOURNEYMAN	AHKM			T990000		1	1			1	1			1	1			1						
	PRINC CLK ACCT	AHKM			T990000		1	1			1	1			1	1			1						
	PERSONAL ACCOUNTABILITY SECTION																								
	ACCT SR JOURNEYMAN	AHKM			T990000		1	1			1	1			1	1			1						
	GOI PROPERTY ACCOUNTABILITY AND REQUISITION CONT. UNIT																								
	ACCOUNTANT	AHKM			T990000		1	1			1	1			1	1			1						
	WAREHOUSE SECTION																								
	GEN SERV ASST	AHKM			T990000		1	1			1	1			1	1			1						

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	RECEIVING AND INVENTORY UNIT																								
	ADMIN ASST (INSP)	AHKM			T990000		1	1			1	1			1	1			1						
	ADMIN ASST PROP	AHKM			T990000		1	1			1	1			1	1			1						
	PRINC CLK INVENTORY	AHKM			A		1	1			1	1			1	1			1	12		1.5	12		1.5
	SUPPLY UNIT																								
	ADMIN ASST (SUPPLY)	AHKM			T990000		1	1			1	1			1	1			1						
	PRINC CLK STORAGE	AHKM			T990000		1	1			1	1			1	1			1						
	HELPER (SUPPLY)	AHKM			A		1	1			1	1			1	1			1	12		.5	12		1
	ISSUE UNIT																								
	ADMINISTRATIVE ASST	AHKM			A		1	1			1	1			1	1			1	12		1.5	12		2
	PRINCIPAL CLERK	AHKM			T990000		3	3			3	3			3	3			3						
	SENIOR BEARER	AHKM			T990000		1	1			1	1			1	1			1						
	BEARER	AHKM			T990000		12	12			12	12			12	12			12						
	BEARER	AHKM			A		1	1			1	1			1	1			1	12		.5	12		.5
	STORAGE AND SERVICE UNIT																								
	ADMIN ASST (STORE)	AHKM			A		1	1			1	1			1	1			1	12		1	12		1.5
	SR MECH EQUIP	AHKM			T990000		1	1			1	1			1	1			1						
	SR MECH A/V EQUIP	AHKM			T990000			1			1	1			1	1			1						
	MECH AIR COND/REF	AHKM			T990000		2	2			2	2			2	2			2						
	CARPENTER (SUPV)	AHKM			T990000		1	1			1	1			1	1			1						
	CARPENTER	AHKM			T990000		1	1			1	1			1	1			1						
	POLISHER	AHKM			T990000		4	4			4	4			4	4			4						

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	MOTOR TRANSPORT BRANCH																								
12	GEN SER OFF AUTO MNT	AGKM	034104	FR 04	T990000		1	1			1	1			1	1			1	12	13		12	14	-
	GEN SERVICES ASST	AHKM			T990000		1	1			1	1			1	1			1						
	ADMINISTRATIVE UNIT																								
	ADMINISTRATIVE ASST	AHKM			T990000		2	2			2	2			2	2			2						
	PRINCIPAL CLERK	AHKM			T990000		3	3			3	3			3	3			3						
	SUPPLY UNIT																								
	PRINCIPAL CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	MAINTENANCE UNIT																								
	AUTO MNTN SUPERVISOR	AHKM			T990000		1	1			1	1			1	1			1						
	PRINCIPAL CLERK	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	SR MECH (INSP)	AHKM			T990000		1	1			1	1			1	1			1						
	SR MECHANIC	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	SR MECHANIC AUTO	AHKM			T990000		2	2			2	2			2	2			2						
	MECHANIC	AHKM			T990000		1	1			1	1			1	1			1						
	MECH (TRAINEE)	AHKM			T990000		4	4			4	4			4	4			4						
	MECH (TRAINEE)	AHKM			A		3	3			3	3			3	3			3	36		1.5	36		1.5
	OPERATION UNIT																								
	ADMINISTRATIVE ASST	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK DESPATCHER	AHKM			T990000		7	7			7	7			7	7			7						
	CLERK DESPATCHER	AHKM			A		1	1			1	1			1	1			1	6		.5	12		1
	SENIOR DRIVER	AHKM			AHKM		3	3			3	3			3	3			3						
	DRIVER	AHKM			A		1	1			1	1			1	1			1	12		.5	12		1

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	DRIVER	AHKM			T990000		77	77			77	77			77	77			77						
	DRIVER	AHKM			A		5	5			5	5			5	5			5	60		4	60		4
	COMMUNICATIONS AND RECORD BRANCH																								
12	RECORDS SUPERVISOR	AGKM	034200	FS 4	A		1	1			1	1			1	1			1	12		14	12		12
6	ASST REC SUP	AGKM	034201	FS 6	A		1	1			1	1			1	1			1	12		9	12		11
12	RECORDS CLERK	AGKM	034202	FS 7	A		1	1			1	1			1	1			1	12		10	12		8
	SUPV (UNCLASS MAIL)	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENOGRAPHER	AHKM			A		1	1			1	1			1	1			1	12		1	12		1.5
	JUNIOR CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	JUNIOR CLERK	AHKM			A		1	1			1	1			1	1			1	12		.5	12		1
	MAIL & DISTRIBUTION SECTION																								
	SUPV (MAIL & DIST)	AHKM			T990000		1	1			1	1			1	1			1						
	SENIOR CLERK	AHKM			A		1	1			1	1			1	1			1	12		1	12		1
	MAIL CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	SR MESSENGER	AHKM			T990000		5	5			5	5			5	5			5						
	PROCUREMENT BRANCH																								
12	SPL ADVISOR	AGKM	200100	FR-04	N990000		1	1			1	1			1	1			1	12	18	-	12	17	-
	DIRECT PROCUREMENT SECTION																								
	SR ADMIN ASST (PROC)	AHKM			T990000		1	1			1	1			1	1			1						
	ADMIN ASST (PROC)	AHKM			T990000		2	2			2	2			2	2			2						
	GEN SERV ASST	AHKM			T990000		5	5			5	5			5	5			5						
	PRINC CLERK	AHKM			T990000		1	1			1	1			1	1			1						

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	PROGRAM SUPPLY SECTION																								
	SR ADMIN ASST (PROC)	AHKM			T990000		1	1			1	1			1	1			1						
	PROCUREMENT ASST	AHKM			T990000		1	1			1	1			1	1			1						
	PRINCIPAL CLERK (PR)	AHKM			T990000		1	1			1	1			1	1			1						
	COMMUNICATIONS MEDIA BRANCH																								
	CM RES OFFICER-	AGKM	100100	FR-03	N990000				1		1	1			1	1			1	9	16		12	19	-
12	CM RES ADVISOR	AGKM	100101	FR-04	N990000		1	1			1	1			1	1			1	3	5	-			-
	ADMINISTRATIVE ASST	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENOGRAPHER	AHKM			T990000		1	1			1	1			1	1			1						
	INFORMATION PUBLICATION SERVICE																								
	INFO ASSISTANT	AHKM			T990000		1	1			1	1			1	1			1						
	FILMS SERVICE SECTION																								
	MOTION PIC SCRIPT SUPV	AHKM			T990000		1	1			1	1			1	1			1						
	LIBRARY ASST	AHKM			T990000		1	1			1	1			1	1			1						
	FILMS OFFICER	AHKM			T990000		1	1			1	1			1	1			1						
	SR AUDIOGRAPHER	AHKM			T990000		1	1			1	1			1	1			1						
	HELPER	AHKM			T990000		1	1			1	1			1	1			1						
	PHOTO GRAPHICS SECTION																								
	CHIEF ASST (PHOTO/GRAPHICS)	AHKM			T990000		1	1			1	1			1	1			1						
	ARTIST	AHKM			T990000		3	3			3	3			3	3			3						
	ART ASST (TECH)	AHKM			T990000		1	1			1	1			1	1			1						
	ASST (PHOTO SERV)	AHKM			T990000		1	1			1	1			1	1			1						
	PHOTO SERVICE ASST	AHKM			T990000		2	2			2	2			2	2			2						

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	OFFICE OF THE CONTROLLER																						
12	CNTR	AGKM	051000	FR 01	A		1	1			1	1		1						12	31	7	19
	CNTR	AGKM	051000	FR 01	A									1	1	1			1			9	29
12	DEP CNTR	AGKM	051000	FR 02	A		1	1			1	1			1	1				1	1.5		
	DEP CNTR	AGKM	051000	FR 02	A			1			1	1			1	1			1	12	21	12	21
	AUDIT BRANCH																						
12	AUD	AGKM	051006	FR 03	A		1	1												5	9		
	AUD	AGKM	051006	FR 03	A				1		1	1			1	1			1	10	20	12	16
12	AUDITOR	AGKM	051006	FR 04	A		1	1			1	1								12	20	6	14
	AUDITOR	AGKM	051006	FR 04							1	1		1	1	1			1	-	-	10	18
12	AUD	AGKM	051006	FR 04	A		1	1												-	-	-	-
	AUD	AGKM	051006	FR 04	A					1		1			1	1			1	9	18	12	16
5	AUD	AGKM	051006	FR 05	A		1	1			1	1			1	1			1	12	13	12	22
5	AUDITOR	AGKM	051006	FR 05	A		1	1			1	1			1	1			1	12	10	12	22
8	AUD	AGKM	051006	FR 05	A		1	1			1	1			1	1			1	12	17	12	26
1.5	AUD	AGKM	051006	FR 05	A		1	1			1	1			1	1			1	12	14	12	24
	ADMINISTRATIVE SECTION																						
	AUDIT SPECIALIST	AGKM			A		1	1			1	1			1	1			1	12	5	12	5
	ADMIN AUDITOR	AHKM			A		1	1			1	1			1	1			1	12	2	12	2
	ADMIN ASST	AHKM			A		2	2			2	2			2	2			2	24	3	24	3
	CLERK STENOGRAPHER	AHKM			A		1	1			1	1			1	1			1	12	1	12	1
	CLERK STENO	AHKM			N990000		2	2			2	2			2	2			2				
	LOCAL AUDIT SECTION																						
	CHIEF AUDITOR	AKHM			A		1	1			1	1			1	1			1	12	3	12	3
	AUDIT SUPERVISOR	AKHM			N990000		1	1			1	1			1	1			1				

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	CLERICAL																				
	ADMIN ASST	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	FISCAL CLERK	AHKM			A		1	1			1	1			1	1			1	12 - 1	12 - 1
	PRINCIPAL CLERK	AHKM			A		1	1			1	1			1	1			1	12 - 1	12 - 1
	DOLLAR ACCOUNTING SECTION																				
	ACCT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ACCT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ACCOUNTANT	AHKM			A		2	2			2	2			2	2			2	24 - 4	24 - 4
	VOUCHER EXAMINATION SECTION																				
	ACCT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ACCT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ACCOUNTANT	AHKM			A		5	5			5	5			5	5			5	60 - 10	60 - 10
	LOCAL CURRENCY & ACCOUNTING SECTION																				
	ACCT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ACCOUNTANT	AHKM			A		3	3			3	3			3	3			3	36 - 6	36 - 6
	BUDGET & ANALYSIS SECTION																				
	ACCT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ACCOUNTANT	AHKM			A		1	1	2		2	2			2	2			2	24 - 4	24 - 4
	CASH SECTION																				
	ACCT - CASHIER	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2
	ASST CASHIER	AHKM			A		1	1			1	1			1	1			1	12 - 2	12 - 2

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AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF:

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 67 1st	2nd	3rd	4th	(9) FISCAL YEAR 68 1st	2nd	3rd	4th	(10) FISCAL YEAR 69 1st	2nd	3rd	4th	(11) M.M.	PROG.	ADM.	(12) M.M.	PROG.	ADM.
	SENIOR AUDITOR	AHKM			A		3	3			3	3			3	3			3	36	-	6	36	-	6
	SENIOR AUDITOR	AHKM			N990000		4	4			4	4			4	4			4						
	AUDITOR	AHKM			N990000		2	2			2	2			2	2			2						
	JUNIOR AUDITOR	AHKM			A		1	1			1	1			1	1			1	12	-	2	12	-	2
	JUNIOR AUDITOR	AHKM			N990000		1	1			1	1			1	1			1						
	PL 480 TITLE II & III SECTION																								
	SENIOR AUDITOR	AHKM			A		1	1			1	1			1	1			1	12	-	2	12	-	2
	AUDITOR	AHKM			A		3	3			3	3			3	3			3	36	-	6	36		6
	AUDITOR	AHKM			N990000		2	2			2	2			2	2			2						
	JUNIOR AUDITOR	AHKM			A		1	1			1	1			1	1			1	12		2	12		2
	DEVELOPMENT GRANTS & SPECIAL AUDIT SECTION																								
	AUDIT SUPERVISOR	AHKM			A		1	1			1	1			1	1			1	12		2	12		2
	AUDITOR	AHKM			A		1	1			1	1			1	1			1	12		2	12		2
	JUNIOR AUDITOR	AHKM			N990000				1		1	1			1	1			1						
	CONTRACT & SELF AUDIT SECTION																								
	SENIOR AUDITOR	AHKM			A		2	2			2	2			2	2			2	24		4	24		4
	AUDITOR	AHKM			A		2	2			2	2			2	2			2	24		4	24		4
	BUDGET & ACCOUNTING BRANCH																								
12	BUD/ACCOUNTING OFF	AGKM	051004	FR 03	A		1	1			1	1			1	1			1	12		26	12		18
7.5	ACCOUNTANT	AGKM	051002	FR 05	A		1																		
	ACCOUNTANT	AGKM	051002	FR 05	A			1			1	1			1	1			1	12		20	12		13
	CHIEF ACCOUNTANT	AHKM			A		1	1			1	1			1	1			1	12		4	12		4
	SR ACCOUNTANT (SUPV)	AHKM			A		1	1			1	1			1	1			1	12		3	12		3

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	OFFICE OF DEVELOPMENT POLICY																								
7	ASST DIR DEV POLICY	AGKM	034002	FR 01	A		1	1			1	1			1	1			1	12		20	12		25
5	PROGRAM ASSISTANT	AGKM	030103	FR 08	N990000		1	1												1	.6	-	-		-
	JR OFF PROG MGMT JOT	AGKM		FR 07	N990000			1			1	1			1	1			1	10	10	-	12	9	-
12	SUPPLY ADVISOR	AGKM	200100	FR 02	N990000		1	1			1	1			1	1			1	12	29	-	12	26	-
	SR ADMIN ASST	AHKM			T990000				1		1	1			1	1			1						
	CLERK STENO	AHKM			T990000		1	1			1	1			1	1			1						
	PROGRAM DIVISION																								
12	PROG OFF	AGKM	030100	FR 02	N990000		1	1			1	1			1	1			1	12	23	-	12	21	-
	TECHNICAL LIBRARY																								
	TECH LIBRARIAN	AHKM			T990000		1	1			1	1			1	1			1						
	LIBRARY ASST	AHKM			T990000		1	1			1	1			1	1			1						
	JUNIOR CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	PROGRAM PLANNING & EVALUATION BRANCH																								
3	ASST PROG OFF EVAL	AGKM	030123	FR 03	N990000		1	1			1	1			1	1			1	12	15	-	12	17	-
6	ASST PROG OFF OPRNS	AGKM	030101	FR 05	N990000		1	1			1	1			1	1			1	12	14	-	12	15	-
8	PROGRAM ANALYST	AGKM	030102	FR 06	N990000		1	1			1	1			1	1			1	12	9	-	12	9	-
	CHF ANAL PROG PL/EVAL	AHKM			T990000		1	1			1	1								Psn,established upto 7/67 in lieu of Prog Mt.Spec.Prog.Op.Br.					
	PROG ANAL EVAL	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENO	AHKM			T990000		1	1	2		2	2			2	2			2						
	PROGRAM OPERATIONS BRANCH																								
7	ASST PROG OFF	AGKM	030101	FR 03	N990000			1			1	1			1	1			1	12	22	-	12	18	-
*12	PROGRAM ANALYST	AGKM	030102	FR 06	N990000		1	1			1	1			1	1			1	11	9	-	12	10	-

*Incumbent Story filling Asst Dev Off(Rural) Psn.awaiting final sf-50 reassignment action. Johnson,J.E.Jr.Off/Prog.Econ to be reassigned to this Psn eff.7/66

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	Prog Mgmt Spec	AHKM			T990000							1			1	1			1						
	CHF PROG ANAL	AHKM			T990000		1	1			1	1			1	1			1						
	SR. ANAL PROG	AHKM			T990000		1	1			1	1			1	1			1						
	PROG ANAL GEN	AHKM			T990000		1	1			1	1			1	1			1						
	ADMIN ASST	AHKM			T990000		2	2			2	2			2	2			2						
	PROGRAM ANALYST	AHKM			T990000		1	1			1	1			1	1			1						
	PRINCIPAL CLERK	AHKM			T990000		1	1			1	1			1	1			1						
	CLERK STENO	AHKM			T990000		2	2			2	2			2	2			2						
	PARTICIPANT TRAINING BRANCH																								
12	TNG OFF	AGKM	171027	FR03	N990000		1	1			1	1	1							12	16	-	9	13	-
	TNG OFF	AGKM	171027	FR03	N990000									1	1	1			1	-	-	-	6	10	-
12	ASST TNG OFF	AGKM	171031	FR05	N990000		1	1		1										12	14	-	-	-	-
	ASST TNG OFF	AGKM	171031	FR05	N990000					1	1	1			1	1			1	4	7	-	12	14	-
	PARTICIPANT OPERATIONS BRANCH																								
	SR ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						
	ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						
	ADMIN ASST	AHKM			T990000		2	2			2	2			2	2			2						
	PRINCIPAL CLERK	AHKM			T990000		2	2			2	2			2	2			2						
	PARTICIPANT RELATIONS UNIT																								
	ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						
	THIRD COUNTRY TRAINING UNIT																								
	ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						
	ADMINISTRATIVE UNIT																								
	ADMIN ASST	AHKM			T990000		1	1			1	1			1	1			1						

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	Clerk Steno	AHKM			T990000		2	2			2	2			2	2			2		
	Junior Clerk	AHKM			T990000		1	1			1	1			1	1			1		
	Follow Operations Unit																				
	Asst Editor	AHKM			T99000		1	1			1	1			1	1			1		
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1		
	Follow-Up Asst	AHKM			T990000				1		1	1			1	1			1		
	Sr. Clerk	AHKM			T990000				1		1	1			1	1			1		
	Research Unit																				
	Research Asst	AHKM			T99000				1		1	1			1	1			1		
	ECONOMIC AFFAIRS AND STATISTICAL ANALYSIS DIVISION																				
	Prog Econ	AGKM	011001	FR02	A			1			1	1			1	1			1	10 - 25	12 27
12	Prog Econ	AGKM	011001	FR03	A		1	1			1	1			1	1			1	12 22	3 12
	Prog Econ	AGKM	011001	FR03	A							1			1	1			1		12 25
	Prog Econ	AGKM	011001	FR03	A		1	1			1	1		1						12 23	10 25
	Prog Econ	AGKM	011001	FR03	A									1	1	1			1	-	4 12
7	Prog Econ	AGKM	011001	FR03	A			1			1	1								12 26	3 18
	Prog Econ	AGKM	011001	FR03	A							1			1	1			1		10 25
**	Prog Econ Stat	AGKM	011001	FR03	N990000		1	1		1										10 9 -	-
**	Asst Prog Econ	AGKM	011002	FR03	N990000					1	1	1			1	1			1	2 10 -	12 15 -
	Prog Econ Manpower	AGKM	011001	FR03	N990000				1		1	1			1	1			1	9 17 -	12 20 -
12	Asst Prog Econ	AGKM	011002	FR04	A		1	1			1	1	1							12 - 18	7 - 10
	Asst Prog Econ	AGKM	011002	FR04	A								1		1	1			1	- - -	9 - 25
¢12	Jr Off Prog/Econ	AGKM	030119	FR06	A		1	1												3 - 2	- - -

(**) SPAR requesting change of title to Asst Prog Econ. R-4 sent to AID/W - awaiting SF-50 action reassigning Swayze from Spec Asst. Psn. eff. 7/66.

(¢) Incumbent to be reassigned to Prog Analyst Psn. 574.

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*	Prog Econ Chief	AGKM	011001	FR02	N990000			1			1	1			1	1			1	11	16	-	12	16	-
	Prog Econ Trans	AGKM	011010	FR03	N990000		1	1			1	1			1	1			1	12	18	-	12	15	-
	Industrial Econ	AGKM	011010	FR03	N990000															Fsn. dropped in FY-67					
	Capital Proj Anal	AGKM	030115	FR04	N990000		1	1			1	1			1	1			1	12	14	-	12	14	-
	Chief Econ Anal	AHKM			A		1	1			1	1			1	1			1	12	-	4	12	-	4
	Sr. Econ Anal	AHKM			N990000		1	1			1	1			1	1			1						
	Program Analyst	AHKM			A		1	1			1	1			1	1			1	6	-	1	12	-	2
	Admin Asst	AHKM			A		1	1			1	1			1	1			1	12	-	1	12	-	1
	Economic Anal	AHKM			A		1	1			1	1			1	1			1	12	-	1	12	-	1
	Clerk Steno	AHKM			A		1	1			1	1			1	1			1	12	-	1	12	-	1
	Innovation of Diffusion of Rural Societies																								
	University of Michigan																								
	Proj Co-Ldr/Adm	FG	-	-	T990000		1	1			1	1			1	1			1						
	Assoc Proj Ldr	FG	-		T990000		1	1			1	1			1	1			1						
	Assoc Proj Ldr	FG			T990000			1			1	1			1	1			1						

*SPAR changing title to ASST PROG ECON and Grade to R-4 sent to AID/W.

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	OFFICE OF CAPITAL PROJECTS																								
6	Asst Dir Cap Proj	AGKM	034002	FR 01	N990000		1	1			1	1			1	1			1	11	24	-	12	24	-
12	Phy Res Prog Asst	AGKM	030103	FR 05	N990000		1													4	Psn.E'D4	-	-	-	-
	Legal Advisor Loans	AGKM	090500	FR 03	N990000		1	1												2	4	-	-	-	-
	Program Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		1	1			1	1			1	1			1						
	Jr.Off(Dev Loan)JOT	AGKM		FR 07	N990000			1			1	1			1	1			1	10	10	-	12	9	-
	Private Entr Adv.	AGKM	114004	FR 02	N990000		1			1	1	1			1	1			1	10	22	-	12	24	-
	Export Advisor	AGKM	114005	FR 03	N990000		1			1	1	1			1	1			1	10	18	-	12	19	-
	CHIEF ENGINEER'S OFFICE																								
	Chief Engineer	AGKM	080100	FR 01	N990000		=1	1			1	1			1	1			1	12	31	-	12	27	-
	POWER AND WATER DIVISION																								
12	Gen Engr	AGKM	080100	FR 03	N990000		1	1			1	1	1							12	23	-	7	13	-
	Gen Engr	AGKM	080100	FR 03	N990000								1	1	1	1			1	-	-	-	9	17	-
12	Elec Engr Power	AGKM	085001	FR 03	N990000		1	1												2	3	-	-	-	-
	Elec Engr Power	AGKM	085001	FR 03	N990000			1			1	1			1	1			1	12	18	-	12	16	-
12	Elec Engr Power	AGKM	085001	FR 03	N990000		1	1												2	3	-			
	Elec Engr Power	AGKM	085001	FR 03	N990000			1			1	1			1	1			1	10	19	-	12	20	-
	Elec Engr Power	AGKM	085001	FR 03	N990000		1	1			1	1			1	1			1	12	23	-	12	21	-
	Mech Engr Power	AGKM	085001	FR 03	N990000		1	1			1	1			1	1			1	11	23	-	12	23	-
	Chief Technician	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst(Tech)	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						

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	Admn. Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		1	1			1	1			1	1			1						
	PASA Direct-Hire																								
	Flood Cnt Consultant	BG			N990000	IB	1	1												1	2	-	-	-	-
	MINING AND TRANSPORTATION DIVISION																								
12	General Engineer	AGKM	080100	FR 02	N990000		1	1			1	1			1	1			1	12	22	-	12	23	-
1	Gen Engr Civil	AGKM	080100	FR 03	N990000		1	1			1	1			1	1			1	12	17	-	12	19	-
	Chief Adm Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Chief Anal Tech	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Principal Clerk	AHKM			T990000		1	1			1	1			1	1			1						
	AID DIRECT CONTRACT																								
	Mining Engr	DG			N990000			1																	
	MANUFACTURING DIVISION																								
12	Chief Engr	AGKM	080100	FR 02	N990000		1	1			1	1			1	1			1	12	27	-	12	27	-
1	Mech Engr Prod	AGKM	083000	FR 03	N990000		1	1			1	1			1	1			1	12	24	-	12	23	-
	Chief Technician	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		2	2			2	2			2	2			2						
	DEVELOPMENT LOAN DIVISION																								
12	Dev Loan Officer	AGKM	1160000	FR 02	N990000		1	1												6	13	-	-	-	-
	Dev Loan Officer	AGKM	1160000	FR 02	N990000			1			1	1			1	1			1	12	26	-	12	24	-
1	Dev Loan Officer	AGKM	1160000	FR 04	N990000		1	1			1	1			1	1			1	12	11	-	12	13	-
9	Dev Loan Officer	AGKM	1160000	FR 04	N990000		1	1			1	1			1	1			1	12	16	-	12	19	-
12	Dev Loan Officer	AGKM	1160000	FR 04	N990000		1													1	1	-	-	6	-

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1	Dev Loan Officer	AGKM	116000	FR 04	N990000			1			1	1			1	1			1	11	18	-	12	17	-
12	Dev Loan Officer	AGKM	116000	FR 04	N990000		1													5	9	-	-	-	-
	Dev Loan Officer	AGKM	116000	FR 05	N990000			1			1	1			1	1			1	11	18	-	12	17	-
	Chief Financial Anal	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Sr Financial Anal	AHKM			T990000		2	2			2	2			2	2			2						
	Clerk Steno	AHKM			T990000		3	3			3	3			3	3			3						

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COUNTRY OR ORGANIZATION NO. 386

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LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 67 1st	2nd	3rd	4th	(9) FISCAL YEAR 68 1st	2nd	3rd	4th	(10) FISCAL YEAR 69 1st	2nd	3rd	4th	(11) MM.	Prog.	Adm	(12) MM.	Prog.	Adm.
	AGRICULTURE DIVISION																								
10	Food Agr Off	AGKM	045000	FR 01	N990000		1	1			1	1			1	1			1	12	26	-	12	28	-
10	Dep Food Agr Off	AGKM	045001	FR 02	N990000		1	1			1	1			1	1			1	12	27	-	12	28	-
1	Agriculture Advisor	AGKM	045008	FR 03	N990000		1	1			1	1			1	1			1	12	18	-	12	18	-
	Admin Asst	AHKM			T990000		2	2			2	2			2	2			2						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		3	3			3	3			3	3			3						
	Sr Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	Program Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		1	1			1	1			1	1			1						
	SOIL & WATER MANAGEMENT BRANCH																								
	Sr Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	AGRICULTURE INPUT DEVELOPMENT BRANCH																								
	REGIONAL PULSE IMPROVEMENT PROJECT (Grain Legume)																								
	PASA DIRECT-HIRE																								
	Plant Breeder	BG --		FC 06	T990000	AB	1	1			1	1			1	1			1	(Logistical support, travel & allowance only from Trust Funds)					
	Plant Pathologist	BG --		FC 06	T990000	AB	1	1			1	1			1	1			1				-do-		
	Entomologist	BG --		FC 06	T990000	AB	1	1			1	1			1	1			1				-do-		
	Agronomist	BG --		FC 06	T990000	AB	1	1			1	1			1	1			1				-do-		
	Admin Off	BG --		FC 06	T990000	AB	1	1			1	1			1	1			1				-do-		
	AGRICULTURE PRODUCTION BRANCH																								
	Chief Anal (Agr)	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		2	2			2	2			2	2			2						

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

MPA

MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF:

COUNTRY OR ORGANIZATION: INDIA

COUNTRY OR ORGANIZATION NO.: 386

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	AGRICULTURE PRODUCTION BRANCH (Cont'd)																				
	Agriculture Production Study Project																				
	PASA DIRECT-HIRE																				
	Agr. Economist	BG--		FC 05	T990000	AE	1	1			1	1			1	1			1	(Logistic support, travel & allowance only from Trust Funds).	
	Agriculture Universities Development Branch																				
	Sr. Admin Asst (Tech)	AHKM			T990000		1	1			1	1			1	1			1		
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1		
	Clerk Steno	AHKM			T990000		1	1			1	1			1	1			1		
	FEASIBILITY STUDY ON COOPERATIVE FERTILIZER PLANT																				
	AID DIRECT CONTRACT - INSTITUTION																				
	Fert Pl Mgt Spec	FG--			N990000		1														
	Fert Pl Prod Spec	FG--			N990000		1														
	Fert Pl Prod Spec	FG--			N990000		1														
	DEVELOPMENT OF RURAL ELECTRICAL COOPERATIVES IN INDIA																				
	AID DIRECT CONTRACT - INSTITUTION																				
	Rural Elec Spec	FG--			N990000		1														
	Rural Elec Spec	FG--			N990000		1														
	Rural Elec Spec	FG--			N990000		1														
	Agricultural Prices Research																				
	AID Direct Contract - Cornell University																				
	Project Director	FG--			T990000			1													
	Princ Investigator	FG--			T990000			2													
	Research Associate	FG--			T990000			1													
	Grad Research Asst	FG--			T990000			3													

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 3-211 (3-65)

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	Consultant	FG			T990000			1															
	FINAL PHASE OUT ACTIVITIES OF TERMINATED PROJECTS																						
	AID DIRECT HIRE																						
	AGR ENGR CONSV.	AGKM	089004	FR 04	N990000			1	1											6	10		
	SOILS ADV FERT	AGKM	047006	FR-04	N990000			1	1											6	8		
	RURAL YOUTH ADV	AGKM	040602	FR-03	N990000			1	1											6	7		
	Extension ADV TRNG	AGKM	040605	FR-03	N990000			1	1											6	12		

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	Health & Family Planning Division																								
	PASA DIRECT HIRE																								
	Chf. PH Adv Physn.	BG --	060200	FR-01	N990000	HA	1	1			1	1			1	1			1	12	28	-	12	30	-
	Chf.Pub.Hlth.Engr	BG --	081906	FR-02	N990000	HA	1	1												5	11	-	-	-	-
	AID DIRECT HIRE																								
	Asst.Prog.Off.Hlth.	AGKM	030101	FR-04	N990000		1	1			1									10	22	-	-	-	-
	Asst.Prog.Off.Hlth.	AGKM	030101	FR-04	N990000						1	1			1	1			1	6	10	-	12	16	-
	Sr. Analyst Biostat	AHKM			T990000		1	1			1	1			1	1			1						
	Program Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		3	3			3	3			3	3			3						
	Admin Asst Prog	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		3	3			3	3			3	3			3						
	Family Planning Branch																								
	PASA Direct Hire																								
	Health Educ. Advisor	BG--	171021	-	N990000	HA	1	1	1											6	11	-	-	-	-
	FINAL PHASE OUT ACTIVITIES OF TERMINATED PROJECTS																								
	AID DIRECT HIRE																								
12	NUR EDV ADV MED SURG	AGIM	061001	FR-04	N990000			1												4	4	-			
	PASA DIRECT HIRE																								
12	MALR ADV	BG	064504	FR-03	N990000	HA		1												5	9	-			
	MALR APPRAISAL TEAM	BG	-		N990000	HA			8											8	15	-	6	11	

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MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF:

COUNTRY OR ORGANIZATION: India

COUNTRY OR ORGANIZATION NO.: 336

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 66	(8) FISCAL YEAR 67 1st	2nd	3rd	4th	(9) FISCAL YEAR 68 1st	2nd	3rd	4th	(10) FISCAL YEAR 69 1st	2nd	3rd	4th	(11) M.M.	Prog.	Adm.	(12) M.M.	Prog.	Adm.
	EDUCATION DIVISION																								
11	Chf Edu Adv	AGKM	171000	FR 01	N990000		1	1												2	5	-			
1	Chf Edu Adv	AGKM	171000	FR 01	N990000			1			1	1			1	1			1	11	31	-	12	30	-
11	Dep Chf Edu Advisor	AGKM	171001	FR 02	N990000		1	1			1	1			1	1			1	10	23	-	12	26	-
8	Asst Prog Off Ed	AGKM	030101	FR 04	N990000		1	1			1	1			1	1			1	12	15	-	12	15	-
	Secretary	AHKM			T990000		1	1			1	1			1	1			1						
	Chief Asst Edu	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Program Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	SCIENCE EDUCATION BRANCH																								
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	TECHNICAL EDUCATION BRANCH																								
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	ENGLISH LANGUAGE FEASIBILITY STUDY																								
	AID DIRECT CONTRACT - UNIVERSITY																								
	Consultant	FG			N990000				6																
	SURVEY OF TEXT-BOOK SITUATION IN INDIA																								
	AID DIRECT CONTRACT-INDIVIDUAL																								
	Text Book Conslt	DG			N990000				1																
	AID CONTRACT - UNIVERSITY (TCCU)																								
	English Lang Instr	FG--			N990000		12																		

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SECURITY CLASSIFICATION UNCLASSIFIED

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MANPOWER PROGRAMMING ANNEX

DATA CURRENT AS OF:

COUNTRY OR ORGANIZATION: India

COUNTRY OR ORGANIZATION NO. 386

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	FOOD RESOURCES AND REGIONAL DEVELOPMENT DIVISION																								
	Development Officer	AGKM	034006	FR 01	N990000		1	1			1	1			1	1			1	12	30	-	12	27	-
	Dy. Devel. Officer	AGKM	034006	FR 02	N990000		1	1			1	1			1	1			1	10	23	-	12	25	-
	Dev. Officer Nutrition	AGKM	034006	FR 02	N990000		1		1		1	1			1	1			1	10	22	-	12	24	-
	Program Analyst	AGKM	030102	FR 05	N990000				1		1	1			1	1			1	6	9	-	12	13	-
	CM Res. Officer	AGKM	100100	FR 03	N990000		1		1		[illegible]	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]	9	-	[illegible]	[illegible]	-
	URBAN DEVELOPMENT BRANCH																								
	Reg Planning Officer	AGKM		FR 03	N990000					1	1	1			1	1			1	6	12	-	12	19	-
	RURAL PUBLIC WORKS BRANCH																								
	Asst Dev. Officer Rural	AGKM	034006	FR 03	N990000		1	1			1	1			1	1			1	12	16	-	12	15	-
	Asst Dev. Officer	AGKM	034006	FR 04	N990000				1		1	1			1	1			1	6	10	-	12	16	-
	Asst Dev Officer	AGKM	034006	FR 04	N990000				1		1	1			1	1			1	6	10	-	12	16	
	Economic Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	FOOD FOR PEACE BRANCH																								
	Food For Peace Off	AGKM	045009	FR 02	N990000		1	1		1										11	21	-	-	-	-
	Food For Peace Off	AGKM	045009	FR 02	N990000					1	1	1			1	1			1	6	13	-	12	21	-
	Asst Food Prog Off	AGKM	030101	FR 04	N990000		1	1			1	1			1	1			1	10	16	-	12	18	-
	Sr Anal Food Prog	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		1	1			1	1			1	1			1						

SECURITY CLASSIFICATION UNCLASSIFIED

AID 3-211 (3-65)

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MANPOWER PROGRAMMING ANNEX

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COUNTRY OR ORGANIZATION: India

COUNTRY OR ORGANIZATION NO.: 386

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	MANAGEMENT ADVISORY DIVISION																								
12	PA Advisor	AGKM	034301	FR 01	N990000		1	1			1	1			1	1			1	12	29	-	12	30	-
	Pub Adm. Adv	AGKM	034301	FR 02	N990000		1		1			1	1		1	1			1	10	22	-	12	24	-
	Chf Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Sr. Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Program Analyst	AHKM			T990000		1	1			1	1			1	1			1						
	Research Analyst	AHKM			T990000		1		1		1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Secretary	AHKM			T990000		1	1			1	1			1	1			1						
	SURVEY TEAM FOR MANAGEMENT EDUCATION																								
	AID DIRECT CONTRACT-INDIVIDUAL																								
	Management Ed Trng	DG			N990000				4																

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 3-211 (3-65)

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MANPOWER PROGRAMMING ANNEX

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	LABOR ADVISORY DIVISION																								
11	Lbr Tech Officer	AGKM	011040	FR 02	N990000		1	1			1	1			1	1			1	12	18	-	12	17	-
	Secretary	AHKM			T990000		1	1			1	1			1	1			1						
	Clerk Steno	AHKM			T990000		1	1			1	1			1	1			1						
	PROGRAM PLANNING AND MANPOWER DEV. BRANCH																								
	Chief Assistant	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1		1		1	1			1	1			1						
	Clerk Steno	AHKM			T990000		1		1		1	1			1	1			1						
	LABOR EDUCATION & TRADE UNION DEV. BRANCH																								
	Chf Asst Lab Ed	AHKM			T990000		1		1		1	1			1	1			1						
	Sr. Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1	1			1	1			1	1			1						
	PARTICIPANT EVALUATION AND FOLLOW UP BRANCH																								
	Chf Asst (Orien/Eval)	AHKM			T990000		1	1			1	1			1	1			1						
	Admin Asst	AHKM			T990000		1		1		1	1			1	1			1						

SECURITY CLASSIFICATION UNCLASSIFIED

MANPOWER ANNEX

FY 1967

	ADMIN		TECH SUPPORT	
	MAN-MONTHS	COST	MAN-MONTHS	COST
DIRECT HIRE (U.S)	417	753.0	888	1,380.0
PASA (U.S)	-	-	37	76.0
LOCAL NATIONALS	1016	143.5	-	-

FY 1968

DIRECT HIRE (U.S)	421	770	905	1,302.0
PASA (U.S)	-	-	18	41.0
LOCAL NATIONALS	1116	144.5	-	-

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost ($000) FY - 1967 $	$ Equiv.
I. EQUIPMENT & VEHICLES			
Office furnishings & Equipment			
Electric Typewriter) Printing Calculators) Adding Machines) Thermofax Machines) Dictaphone Machines) Ditto Duplicators) Mimeo Duplicators) Other, Office Furniture)	Prior to June 30 of fiscal year	58.3	71.6
Residential Furnishing			
Refrigerators) Airconditioners) Kerosene Cooking Ranges) Space Heaters) Mattresses) Other Residential Furniture)	- do -	174.2	198.8
Automobiles	- do -	113.6	-
Other Equipment	-do -	12.0	15.9
	Total Equipment	358.1	286.3

SUPPLEMENTAL TABLE III-A

COMMODITIES TO BE PROCURED IN FY 1967

Description of Commodity	Desired Delivery Date	Estimated Cost ($000) FY-67 $	Estimated Cost ($000) FY-67 $ Equiv.
II. SUPPLIES & MATERIALS			
Office Supplies)	Prior to June 30 of fiscal year	42.6	33.0
Office Building Supplies)		6.5	26.6
Residential Building Supplies)		6.4	12.8
Automotive Supplies)		18.6	101.5
Other Supplies and Materials)		64.0	61.1
	Total Supplies and Materials	138.1	235.0

BEST AVAILABLE

OTHER COSTS FISCAL YEAR1967

SUPPLEMENTAL TABLE IV-A

MAJOR ITEMS	DOLLAR COSTS Direct	DOLLAR COSTS PASA	RUPEE COSTS($Equiv.) Direct	RUPEE COSTS($Equiv.) PASA
Agricultural Universities Housing			133,333	
Printing of Textbook in Med/Surg. Nursing			670	
Grant to Holy Family Hospital	50,000		133,333	
Terminal Leave	5,000			
State-side Training, Indian Employees	9,000		6,000	
Cash Awards & Severance Pay U.S. Employees	2,000		-	
Operational & Consultation Travel	49, 000		37,000	
Medical Examination & Travel (R&R)	7,000		13,000	
Technicians' Book Give Away Program	5,000		-	
Rents, Communications and Utilities	-		555,700	
Shared Administrative Services	-		277,000	
Technical Library	7,850 *		3,363 *	
General Services Complex Building	-		2,266,700	
Printing and Reproduction	-		13,500	
Salary Indian Employees			480,000	
CSR			30,000	
Overtime, U.S & Indian Employees	1,800		18,000	
Severance Pay Indian Employees & Cash Awards			5,000	
One day's pay, Indian Employees			1,800	
PASA OVERHEADS				
Flood Control Consultant(Brahmaputra)		268		
Rosa & Derryberry		5,842		
Supplies & Material (Brahmaputra)		15		
PARTICIPANTS				
Renewal of Membership/Subscription in American. Prof. Soc. for returned participants.	500			
Participants follow-up program			51,870	
	129,300	6,125	4,022,906	

* Non-add items; included in Commodities

SUPPLEMENTAL
TABLE IV-A - I

OTHER COSTS FISCAL 1967

AGRICULTURAL PRODUCTION STUDY

MAJOR ITEMS	DOLLAR COST DIRECT	DOLLAR COST PASA	RUPEE COST ($ Equiv.) DIRECT	RUPEE COST ($ Equiv.) PASA
1. Within India Travel				6,950
2. Indian Staff				5,130
3. Printing and Publications				700
4. Equipment and Supplies				1,400
5. Data Processing				1,400
6. Contingencies				1,020
				16,600

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SUPPLEMENTAL TABLE IV-A -II

OTHER COSTS - FISCAL 1967
REGIONAL PULSE IMPROVEMENT PROJECT (GRAIN LEGUMES)

MAJOR ITEMS	DOLLAR COST		RUPEE COST ($ Equiv).	
	DIRECT	PASA	DIRECT	PASA
1. Indian Staff				15,600
2. Within India Travel				6,400
3. Transportation of Things				6, 000
4. Rents, Communications and Utilities				1,300
5. Cold Storage and Laboratory facilities and Contractual Services				29,000
6. Equipment Supplies and Materials				32,000
				90,300

AID 1020-1(7 64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V -I

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRATOR: Cornell University

AGRICULTURAL PRICES RESEARCH

CONTRACT NO:

FY 1966		FY 1967		FY 1968		FY 1969	
		$	$ Equiv	$	$Equiv.	$	$Equiv.
- Number of Personnel on Board at end FY							
Personnel forward funded	Man-Years	Not Known		Not Known		Not Known	
	Numbers	4	1/	4	2/	4	2/
- Personnel Costs (including on-campus cost)		-	117,075				
Other Costs		-	22,425				
TOTAL		-	139,500 3/				

1/ Plus one Consultant and three graduate assistants
2/ Plus one Consultant and seven graduate assistants.
3/ To facilitate administration of activity, total rupee funds required for three years life of the Project committed in FY 1967 (@ Equiv. $46,500 per year).

BEST AVAILABLE

AID 1020-117 641	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLES V-A-I

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Cornell University

CONTRACT NO:

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Base Salary	Allowances $Equiv.	Travel & Transp. $	Travel & Transp. $Equiv.	Total Expenditures $	Total Expenditures $Equiv.	Project Total ($000)
Project Director	John Miller								
Principal Investigator (Field Research)	Donald Freebrain								
Principal Investigator (Urbanization, Marketing etc).	Thomas Poleman			11,605	-	27,420	-	39,025	
Research - Associate		-							
Graduate Research Assistants (3)		-							
Short-term Consultant		-							
Sub Total Estimated Expenditures:							-	39,025	$ - $Equiv. 39

II. OTHER COSTS

Description	Total Expenditures $	Total Expenditures $Equiv.	Project Total ($000)
1. Within India Travel	-	1,100	
2. Field Research Cost (Cost of local investigator, spot secretarial services, etc.)	-	6,375	
Sub Total Estimated Expenditures:	-	7,475	$ - $Equiv. 8
Total Estimated FY 1967 Expenditures:	-	46,500	$ - $Equiv. 47

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-117-641	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-151990000	TECHNICAL SUPPORT

DIFFUSION OF INNOVATIONS IN RURAL AREAS

SUPPLEMENTAL TABLE - V-II

CONTRACT FORWARD FUNDING (OBLIGATION) SCHEDULE
($000's)

NAME OF CONTRACTOR: Michigan State University

CONTRACT NUMBER: AID/csd - 735

FY 1966		FY 1967		FY 1968		FY 1969	
		$	$Equiv.	$	$Equiv.	$	$Equiv.
3 Number of Personnel on Board at end FY							
Personnel forward funded	Man-Year Numbers	Not Known	3	Not Known	3		
Personnel Costs (including on-campus cost)			37,045		-		
Other Costs			37,396		-		
	TOTAL:	-	74,441		-		

AID 1020-1(7-64)	1 DATA CURRENT AS OF	2 COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A - II

Number of Contract Personnel on Board
As of June 30, 1966: _____
Estimated Unliquidated Balance
As of June 30, 1966: $ -
$ Equiv. 1,216

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR 1967

DIFFUSION OF INNOVATION IN RURAL AREAS

NAME OF CONTRACTOR: Michigan State University
CONTRACT NO: AID/csd-735

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	OTHER COSTS Allowances $ Equiv.	Travel & Transp. $	Travel & Transp. $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Project Co-Leader and Administrator										-
Assoc. Proj. Leader										
Assoc. Proj. Leader					10,830	-	5,104	-	15,934	
					Sub-Total Estimated Expenditures:			-	15,934	$ - $Equiv. 16

V. OTHER COSTS

Indian Staff	-		12,852	
Other direct costs	-		5,420	
Sub-Total Estimated Expenditures		-	18,272	$ $Equiv. 18
TOTAL ESTIMATED FY 1967 EXPENDITURES			34,206	$ - $Equiv. 34

AID 1020-1 (7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A -III

NAME OF CONTRACTOR: SURVEY TEAM FOR MANAGEMENT EDUCATION

CONTRACT NO:

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man-Months	Annual Salary	Base Salary	OTHER COSTS Allowances $Equiv.	Travel & Transp. $	Travel & Transp. $ Equiv.	Total Expenditures $	Total Expenditures $ Equiv.	Project Total ($000)
Management Education Consultants (4)	-	6	$100 per day		2500	-	6000	18,000	8500	
				Sub-Total Estimated Expenditures:				18,000	8500	$ 18 $Equiv. 9

V. OTHER COSTS

Description										
Within India Travel								-	2400	$ -
				Sub-Total Estimated Expenditures:				-	2400	$Equiv. 2
				TOTAL ESTIMATED FY 1967 EXPENDITURES:				18,000	10,900	$ 18 $Equiv. 11

AID 1020-117-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A -IV

ENGLISH LANGUAGE FEASIBILITY STUDY

NAME OF CONTRACTOR:

CONTRACT NO:

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

I. PERSONNEL COST / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowance $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Short-term Consultants (6)	-	6	$100 per day	13,800	2,500	-	9,000	13,800	11,500	$ 14
							Sub-Total Estimated Expenditure	13,800	11,500	$Equiv. 12

V. OTHER COSTS

Description			
Within India Travel	-	1,200	$ -
Sub-Total Estimated Expenditure:	-	1,200	$Equiv. 1
TOTAL ESTIMATED FY 1967 EXPENDITURES:	13,800	12,700	$ 14
	======	======	$Equiv. 13

AID 1020-1(7-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	July 1, 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A- V

Number of Contract Personnel on board
As of June 30, 1966: _____
Estimated Unliquidated Balance
As of June 30, 1966: $_____
$Equiv. _____

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FY-1967

NAME OF CONTRACTOR:
CONTRACT NO:

PERSONNEL COSTS					OTHER COSTS			Total Expenditures		
Title of Position	Incumbent's Name	Man Months	Annual Salary	~~Annual~~ Base Salary	Allowance $ Equiv.	Travel $	& Trans. $Equiv.	Total Expenditures $	($Equiv.)	Project Total($000)
1. Survey of Test Book Situation in India	-	4	$60 per day	6,000	1,700	-	3,000	6,000	4,700	
					Sub-Total Estimated Expenditures:			6,000	4,700	$ 6 $Equiv. 5

OTHER COSTS
(Description)

Local Travel	-	800
Contract with Dustur & Co. India Ltd.	-	33,334
Sub Total Estimated Expenditures:	-	34,134

$ _____
$Equiv. 34

TOTAL ESTIMATED FY-1967 EXPENDITURES: 6,000 38,834 $ 6
$Equiv. 39

SUPPLEMENTAL TABLE V.A -VI

OTHER SURVEYS

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

	Total Expenditures	
	$	$ Equiv.
Details not known	30,000	-

AID 1020-1(7-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	July 1, 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A -VII

CONSULTANCY SERVICES FOR CAPITAL PROJECTS

NAME OF CONTRACTOR:
CONTRACT NUMBER:

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FY-1967

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total($000)
One Gear Expert (for Napco Bevel Gear Study)	-	1 1/2 mos.	-	-	800	-	1500	4000	2300	
Other (details not known)	-	-	-	-	-	-	-	30000	-	
										$34
Sub-Total Estimated Expenditures:								34000	2300	$Equiv. 2

V. OTHER COSTS
(Description)

Local Personnel (Four Indian Conslts. Kuljian Corp.)	-	6667	$ -
Sub-Total Estimated Expenditures:	-	6667	$Equiv. 7
TOTAL ESTIMATED FY-1967 EXPENDITURES:	34,000	8967	$34 $Equiv. 9

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

SUPPLEMENTAL TABLE V-A-VIII

ESTIMATED EXPENDITURE-CONTRACT SERVICES
FISCAL 1967

OTHER COSTS

Description	Total Expenditure $	Total Expenditure $Equiv.	Project Total ($000)	
Local Constracts (Personnel)	-	10,000		
Local Contracts (Building Maintenance Repairs, Auto Insurance & Maintenance)	-	173,400		
Contract for charter Airplane service for Mission	-	10,000	$	-
Sub-Total Estimated Expenditures:	-	193,400	$Equiv.	193
			$	-
TOTAL ESTIMATED FY 1967 EXPENDITURES:		193,400	$Equiv.	193

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	JULY 1, 1966	INDIA	UNCLASSIFIED	386-15-990-000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A-IX

Number of Contract Personnel on Board
As of June 30, 1966: -
Estimated Unliquidated Balance
As of June 30, 1966: $ 6800
$Equiv 2413 1/
(Rs. 18095)

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Wayne E. Seppanen
CONTRACT NUMBER: AID-Nesa-254

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Mining Engineer Pyrites	Seppanen	3 (65 days only)	$100 a day	6500	1560	50	1500	6550	3060	
Sub-Total Estimated Expenditures:								6550	3060	$ 7
									$ Equiv.	3

II. OTHER COSTS

Description		
Insurance Premium & Misc. Expenditure etc.	250	140
Within India Travel	-	600
Sub-Total Estimated Expenditures:	250	740
		$Equiv.
TOTAL ESTIMATED FY 1967 EXPENDITURES:	6800	3800 1/
		$Equiv.

$ -
1
$ 7
4 1/

1/ The difference $Equiv.1387 between the unliquidated Balance as of June 30, 1966 and the estimated requirements of the contract will be adjusted in FY 1967.

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	JULY 1, 1966	INDIA	UNCLASSIFIED	386-15-990-000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A-X

Number of Contract Personnel on Board
As of June 30, 1966: -
Estimated Unliquidated Balance
As of June 30, 1966: $ 19,000
$Equiv. - 1/

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Cooperative League of U.S.A.
CONTRACT NUMBER: CLUSA Task Order No. 17 of AID/csd-267

I. PERSONNEL COSTS					Other Costs			Total Expenditure		
Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $Equiv.	Travel & Trans. $	Trans. $Equiv.	$	($Equiv.)	Project Total ($000)
Field Staff										
Fert. Pl. Mgt. Spec.	Gordon	3	$70 a day	4830	1260	60	1500	4890	2800	
Fert. Pl. Mgt. Spec.	Mitchell	3	$70 a day	4830	1260	60	1500	4890	2800	
Fert. Pl. Mgt. Spec.	-	3	$70 a day	4830	1260	60	1500	4890	2800	
				Sub-Total Estimated Expenditures:				14670	8400	$ 15
									$ Equiv.	8

II. OVERHEAD COSTS Description of Indirect Expenses			
15% of Consultants Salaries (in $Equiv. only)	-	2200	
Sub-Total Estimated Expenditures:	-	2200	$ -
		$Equiv.	2

III. OTHER COSTS Description			
Miscellaneous Costs	4330	-	
Within India Travel	-	1800	
Sub-Total Estimated Expenditures:	4330	1800	$ 4
		$Equiv.	2
TOTAL ESTIMATED FY 1967 EXPENDITURES	19000	12400 1/	$ 19
		$Equiv.	12 1/

1/ Contract does not authorize $ equivalent (rupee) funds reserved under PIO/T No.60135. The estimated requirements per this expenditure table will be adjusted in FY 1967.

AID 1020-1(7-64)	1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	JULY 1, 1966	INDIA	UNCLASSIFIED	386-15-990-000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A-XI

Number of Contract Personnel on Board
As of June 30, 1966: -
Estimated Unliquidated Balance
As of June 30, 1966: $ 16000
$Equiv. 1/

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: National Rural Electric Cooperative Association
CONTRACT NUMBER: AID/csd-225

I. PERSONNEL COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Other Costs: Allowances $Equiv.	Other Costs: Travel & Trans. $	Other Costs: Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total ($000)
Rural Electrification Spec.	-	2	$100 a day	4600	840	60	1500	4660	2340	
Rural Electrification Spec.	-	2	$100 a day	4600	840	60	1500	4660	2340	
Rural Electrification Spec.	-	2	$100 a day	4600	840	60	1500	4660	2340	
				Sub-Total Estimated Expenditures:				13980	7020	$ 4
									$Equiv.	7

II. OTHER COSTS

Description			
Miscellaneous Costs	2020	1380	
Within India Travel	-	600	$ 2
Sub-Total Estimated Expenditures:	2020	1980	$Equiv. 2
TOTAL ESTIMATED FY 1967 EXPENDITURES:	16000	9000 1/	$ 16
			$Equiv. 9 1/

1/ Contract does not authorize $ equivalent (rupee) funds reserved under PIO/T No.60147. The estimated requirements per this expenditure table will be adjusted in FY 1967.

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	JULY 1, 1966	INDIA	UNCLASSIFIED	386-15-990-000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-A-XII

Number of Contract Personnel on Board
As of June 30, 1966: 12
Estimated Unliquidated Balance
As of June 30, 1966: $ 57270
$Equiv. - 1/

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1967

NAME OF CONTRACTOR: Teachers College Columbia University
CONTRACT NUMBER: AID/Nesa - 218-1

I. PERSONNEL COSTS					Other Costs			Total Expenditure		Project
Title of Position	Incumbent's Name	Man Months	Rate	Total Salary	Allowances $Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	$	($Equiv.)	Total ($000)
a) Field Staff										
12 English Language Consultants	-	8 weeks each	$3500 (per cons)	42000	9400	600	18000	42600	27400	
b) Home Office								3375	-	
				Sub-Total Estimated Expenditures:				45975	27400	$ 46
									$Equiv.	27

II. OVERHEAD COSTS Description of Indirect Expenses			
a) Field Staff:	8677	-	
b) Home Office:	1318	-	
	9995	-	$ 10
		$Equiv.	-

III. OTHER COSTS Description			
Other Direct Costs	1300	-	
Within India Travel	-	2400	
Sub-Total Estimated Expenditures:	1300	2400	$ 1
		$Equiv.	3
TOTAL ESTIMATED FY 1967 EXPENDITURES	57270	29800 1/	$ 57
		$Equiv.	30 1/

1/Contract does not authorize $ equivalent (rupee) funds reserved under PIO/T No.60144. The estimated requirements per this expenditure table will be adjusted in FY 1967

SECURITY CLASSIFICATION UNCLASSIFIED

SUPPLEMENTAL TABLE III-B **COMMODITIES TO BE PROCURED IN FY 1968**

Description of Commodity	Desired Delivery Date	Estimated Cost ($000) $	Rs.($Eq.)
I. **EQUIPMENT & VEHICLES**			
Office Furnishings & Equipment			
Electric Typewriters) Printing Calculators) Adding Machines) Thermofax Machines) Dictaphone Machines) Ditto Duplicators) Mimeo Duplicators) Other Office Furniture)	Prior to June 30 of fiscal year	64.1	68.0
Residential Furnishing			
Refrigerators) Airconditioners) Kerosene Cooking Ranges) Space Heaters) Mattresses) Other Residential Furniture)	- do -	191.7	174.5
Automobiles	- do -	58.1	-
Other Equipment	- do -	74.1*	19.7
	Total Equipment:	388.0	262.2

*It is planned to buy $50,000 worth of modern automotive equipment for installation in new General Services Complex Buildings.

COMMODITIES TO BE PROCURED IN FY 1968

SUPPLEMENTAL TABLE III-B

Description of Commodity		Desired Delivery Date	Estimated Cost ($000) $	Estimated Cost ($000) $Equiv.
II SUPPLIES AND MATERIALS				
Office Supplies	)		47.9	37.9
Office Building Supplies	)		6.3	35.1
Residential Building Supplies	)	Prior to June 30 of fiscal year	7.7	13.0
Automotive Supplies	)		17.3	105.5
Other Supplies and Materials	)		83.6	79.1
		Total Supplies and Materials:	1,62.8	270.6

SUPPLEMENTAL TABLE IV-B

OTHER COSTS FISCAL YEAR 1968

MAJOR ITEMS	DOLLAR COST		RUPEE COST($Equiv.)	
	Direct	PASA	Direct	PASA
Terminal Leave	4,000		-	
State-side Training, Indian Employees	8,000		7,000	
Cash Awards and Severance Pay U.S. Employees	2,000		-	
Operational and Consultation Travel	48,000		32,000	
Medical Examination and Travel (R & R)	8,500		12,000	
Shared Administrative Services	-		280,000	
Rents, Communications & Utilities	-		597,200	
Technicians' Book Give Away Program	5,000		-	
Technical Library	7,850 *		3,363 *	
Salaries, Indian Employees	-		500,000	
CSR, Indian Employees	-		31, 000	
Overtime, U.S and Indian Employees	1,800		20,000	
Cash Awards & Severance Pay Indian Employees	-		5,000	
One Day's Pay, Indian Employees	-		2,000	
Printing and Reproduction	-		12,600	
PASA OVERHEADS				
ROSA		4,425		
PARTICIPANTS				
Participants Journal and follow-up Program	500	-	51,870	
	77,800	4,425	1,550,670	-

* Non-add items;
included in Commodities

SUPPLEMENTAL TABLE IV-B-I

OTHER COSTS FISCAL YEAR 1968

AGRICULTURAL PRODUCTION STUDY

MAJOR ITEMS	DOLLAR COST		RUPEE COST ($Equiv.)	
	Direct	PASA	Direct	PASA
1. Within-India Travel				7,400
2. Indian Staff				7,000
3. Printing and Publications				700
4. Equipment and Supplies				1,400
5. Data Processing				1,400
6. Contingencies				1,200
				19,100

BEST AVAILABLE

SUPPLEMENTAL TABLE IV-B-II

OTHER COSTS FISCAL YEAR 1968

REGIONAL PULSE IMPROVEMENT PROJECT (GRAIN LEGUMES)

MAJOR ITEMS	DOLLAR COST		RUPEE COST ($ Equiv.)	
	Direct	PASA	Direct	PASA
1. Indian Staff				19,100
2. Within India Travel				9,500
3. Transportation of Things				5,000
4. Rents, Communications and Utilities				1,300
5. Cold Storage and Laboratory facilities and Contractual Services				10,000
6. Equipment, Supplies and Materials				31,000
				75,900

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	July 1, 1966	INDIA	UNCLASSIFIED	386-15-990000	TECHNICAL SUPPORT

SUPPLEMENTAL TABLE V-B-I

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968

NAME OF CONTRACTOR: Cornell University

CONTRACT NO:

I.

Title of Position	PERSONNEL COSTS Incumbent's Name	Man Month	Annual Salary	Base Salary	OTHER COSTS Allowance $ Equiv.	Travel & Trans $	Travel & Trans $ Equiv.	Total Expenditure $	Total Expenditure $ Equiv.	Project Total ($000)
Project Director	John Mellor									
Principal Investigator (Field Research)	Donald Freebrain									
Principal Investigator (Urbanization, Marketing etc.)	Thomas Foleman				11,605	-	27,420	-	39,025	
Research Associate	-									
Graduate Research Assistants (7)	-									
Short-term Consultant	-									
				Sub-Total Estimated Expenditures:				-	39,025	$ - $Equiv. 39

II. OTHER COSTS
Description

1. Within India Travel	-	1,100	
2. Field Research Cost (Cost of local investigators, spot secretarial services etc.)	-	6,375	$ -
Sub-Total Estimated Expenditures:	-	7,475	$Equiv. 8
TOTAL ESTIMATED FY 1968 EXPENDITURES:	-	46,500	$ - $Equiv. 47

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1(7-64)	1. DATA CURRENT AS OF	2. COOPERATING COUNTRY	SECURITY CLASSIFICATION		
	1 July 1966	INDIA	UNCLASSIFIED	386-15-990000	Technical Support

Number of Contract Personnel on Board
As of June 30, 1966: _____
Estimated Unliquidated Balance
As of June 30, 1966: $ _____
$Equiv. _____

SUPPLEMENTAL TABLE V-B - II

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL 1968
DIFFUSION OF INNOVATION IN RURAL AREAS

NAME OF CONTRACTOR:
CONTRACT NUMBER:

I. PERSONNEL COSTS / OTHER COSTS

Title of Position	Incumbent's Name	Man Months	Annual Salary	Base Salary	Allowances $ Equiv.	Travel & Trans. $	Travel & Trans. $Equiv.	Total Expenditure $	Total Expenditure ($Equiv.)	Project Total($000)
Project CO-Leader and Administrator										
Associate Project Leader					10,201	-	6,858	-	17,059	
Associate Project Leader										
					Sub-Total Estimated Expenditures:			-	17,059	$ - $Equiv.17

OTHER COSTS Description			
Indian Staff	-	10,103	
Other Direct Costs	-	4,203	$ -
Sub Total Estimated Expenditures:	-	14,306	$Equiv.14
TOTAL ESTIMATED FY 1968 EXPENDITURES:	-	31,365	$ - $Equiv.31

SUPPLEMENTAL TABLE V-B- VI

OTHER SURVEYS

ESTIMATED EXPENDITURES - CONTRACT SERVICES

FY - 1968

	Total Expenditures	
	$	$Equiv.
Details not known	100,000	-

SUPPLEMENTAL TABLE V-B-VII

CONSULTANCY SERVICES FOR CAPITAL PROJECTS

ESTIMATED EXPENDITURES - CONTRACT SERVICES

FY-1968

	Total Expenditures	
	$	$Equiv.
Details not known	30,000	-

SUPPLEMENTAL TABLE V-B-VIII

ESTIMATED EXPENDITURES - CONTRACT SERVICES
FISCAL YEAR - 1968

OTHER COSTS Description	TOTAL EXPENDITURE $	$Equiv.	
Local Contracts (Personnel)	-	10,000	
Local Contracts (Building Maintenance, Repairs, Auto Insurance & Maintenance)	-	212,700	
Contract for Chartered Airplane Service for Mission	-	10,000	
SUB TOTAL ESTIMATED EXPENDITURES:	-	232,700	$ -
			$Equiv. 233
TOTAL ESTIMATED FY 1968 EXPENDITURES:	-	232,700	$ -
			233

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A. I. D Dollar Costs
in thousand.

Financial Requirements by
Subobligation Classification.

Personnel Compensations	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
PERSONNEL COMPENSATION						
Regular U.S. Citizens Basc Pay	724.0	430.2	1,058.4	518.0	1,064.0	503.0
Reimbursable Details	7.0	-	-	-	-	-
Part-time and Temporary U.S. Citizens	3.3	-	10.4	-	7.7	
Experts, Consultants, Technicians - Contract	33.2	-	102.0	-	130.0	
Local Employees Basic Pay	-	180.3	-	130.0	-	130.0
Overtime and Holiday Pay:	0.7	7.0	2.0	9.0	2.0	9.0
U.S. Citizens §						
Local Employees §						
Differential Pay, U.S. Citizens:						
U.S. Citizens	64.0	33.8	98.0	48.0	104.0	48.0
Local Employees	-	-	-	-	-	-
Living Allowance, U.S. Citizens	0.1	11.1	-	-	-	-
Other Pay (Terminal Leave)	7.3	0.2	5.0	0.1	4.0	0.1
Regular Pay Above 52-Week Base	-	-	4.3	2.5	4.5	2.5
Total, Personnel Compensation	839.6	662.6	1,280.1	707.6	1,316.2	692.6

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D. Dollar Costs in thousand.

Financial Requirements by
Subobligation Classification.

PERSONNEL BENEFITS	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Retirement, FICA and Life and Health Ins.	51.4	34.0	81.5	40.0	83.3	38.0
C.S.R. Local Employees	-	-	-	8.0	-	8.0
Education Allowances	1.8	22.8	-	33.0	-	30.0
Quarters Allowances	0.1	0.3	-	1.5	-	1.5
Other Allowances	-	-	-	1.0	-	1.5
Other Personnel Benefits:	-	1.5	2.0	3.0	2.0	3.0
BENEFITS FOR FORMER PERSONNEL	-	-	-	-	-	-
Total, Personnel Benefits	53.3	58.6	83.5	86.5	85.3	82.0

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D. Dollar Costs in thousand

Financial Requirements by Subobligation Classification

TRAVEL AND TRANSPORTATION OF PERSONS	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Operational	17.4	32.7	38.0*	55.0	38.0*	55.0
Consultation	5.7	15.0	20.0**	20.0	18.0**	21.0
Post Assignment	22.4	35.0	23.0	21.0	4.0	21.0
Home Leave	9.3	52.8	21.0	51.0	16.0	46.0
Rest and Recuperation	-	-	-	7.0	-	2.0
Medical	-	-	3.0	2.0	3.5	2.0
Total, Travel and Transportation of Persons	54.8	135.5	105.0	156.0	79.5	147.0

*Includes $9000 travel costs for local employees training overseas (FY 67).
*Includes travel costs ($8,000) for local employee training overseas (FY 68)

**Increased program activity.

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D Dollar Costs in thousand.

Financial Requirements by Subobligation Classification.

TRANSPORTATION OF THINGS	Past year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Applicable to Personnel	48.2	57.4	83.0	35.3	18.8	39.0
Applicable to procurements*	-	-	-	-	-	-
Total, Transportation of Things:	48.2	57.4	83.0	35.3	18.8	39.0

*Transportation expenses included in cost of equipment, vehicles and supplies and averages 15% of cost of item.

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D. Dollar Costs in thousand.

Financial Requirements by Subobligation Classification.

RENTS, COMMUNICATIONS AND UTILITIES	Past Year 66		Operational Year 67		Budget Year	
	Program	Admin	Program	Admin	Program	Admin
Communications	-	4.5	-	3.6	-	3.8
Rents and Utilities, Office, etc.	-	13.2	-	11.0	-	11.0
Rents and Utilities, Residential	-	72.0	-	134.2	-	135.0
Total, Rents, Communication and Utilities:	-	89.7	-	148.8	-	149.8

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D. Dollar Costs in Thousand

Financial Requirements by Subobligation Classification

PRINTING AND REPRODUCTION	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Printing and Reproduction	-	0.1	-	1.7	-	1.3
OTHER SERVICES						
Services of Other Agencies	122.6	-	82.0	-	46.0	
Representation Allowances	-	3.6	-	5.3	-	5.3
Official Residence Allowances	-	2.9	-	3.0	-	3.0
Medical Expenses	1.5	1.0	4.0	3.0	5.0	3.0
Miscellaneous Contractual Services	134.3	11.3	-	16.1	-	20.7
Total, Other Services	258.4	18.8	86.0	27.4	51.0	32.0

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

AI. D Dollar Costs in thousand.

Financial Requirements by Subobligation Classification.

SUPPLIES AND MATERIALS	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Supplies and Materials	103.3	27.6				
Office Supplies			42.6	6.4	47.9	7.2
Office Building Supplies			6.5	3.3	6.3	4.8
Residential Building Supplies			6.4	2.0	7.7	3.5
Automative Supplies			18.6@	9.9	17.3@@	8.5
Other			64.0*	7.3	83.6*	10.3
Total, Supplies and Materials:	103.3	27.6	138.1	28.9	162.8**	34.3

*Includes $7,850 for Technical Library reference books and publications.
**Increased replacement program.

@$6,000 has been provided for maintenance of vehicles assigned to project contract personnel.
@@$3,000 has been provided for maintenance of vehicles assigned to project contract personnel.

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D. Dollar Costs in thousand.

Financial Requirements by Subobligation Classification.

EQUIPMENT	Past Year 66		Operational year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Other Furnishings and Equipment	44.6	12.3	58.3	10.4	64.1	12.3
Residential Furnishings	132.0	5.0	174.2	36.3	191.7	35.3
Automobiles	81.0	-	113.6@	5.4	58.1@@	1.8
Other	5.2	-	12.0	1.5	74.1*	5.5
Total, Equipment	262.8	17.3	358.1	53.6	388.0***	54.9
LANDS AND STRUCTURES				(50.0)**	-	-

* Includes $50,000 for modern auto equipment to be installed in new General Services Building.
** General Services Complex Building. Non-add. Allotment Request under 636c of FAA, 1961 as amended estimate as of June 1, 1966 at pre-devaluation rate.
***Increased replacement program.

@ $64,000 has been included for purchase of vehicles & equipment for supporting project contract personnel
@@ $32,300 has been included for purchase of vehicles & equipment for project contract personnel.

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D. Dollar Costs in thousand

Financial Requirements by Subobligation Classification.

	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
GRANTS, SUBSIDIES AND CONTRIBUTIONS			55.5*		5.5	
INSURANCE CLAIMS AND INDEMNITIES						
Total, Obligations **	1620.4	1067.6	2189.3	1245.8	2107.1	1232.9
Total, Expenditures						

*Includes:

1) Technicians Book-Presentation Program ($5,000).
2) Participants subscription to American Journals($500)
3) Grant to Holy Family Hospital ($50,000).

** Estimated Obligations.

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

A.I.D Dollar Costs in thousand.

Financial Requirement by Subobligation Classification.

SOURCE OF LOCAL CURRENCY	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
Source						
a. Local currency payments charged to dollar accounts				471.5		485.0
b. Trust Fund						
c. Other arrangements						
Total, Obligations:						

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by Subobligation Classification	Past Year 66		Operational Year 67		Budget Year 68	
PERSONNEL COMPENSATION	Program	Admin	Program	Admin	Program	Admin
Regular U.S. Citizens Base Pay						
Reimbursable Details						
Part-time and Temporary U.S. Citizens						
Experts, Consultants, Technicians - Contract	-		285.3		-	
Local Employees Basic Pay	409.0		480.0		500.0	
Overtime and Holiday Pay: U.S. Citizens) Local Employees)	19.5		18.0		20.0	
Differential Pay, U.S. Citizens U.S. Citizens Local Employees	-		-		-	
Living Allowance, U.S. Citizens	13.6		-		-	
Other Pay	1.7		-		-	
Regular Pay Above 52-Week Base	-		1.8		2.0	
TOTAL, Personnel Compensation	443.8		785.1		522.0	

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by Subobligation Classification	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
PERSONNEL BENEFITS:						
Retirement, FICA and Life and Health Ins.	-	-	-	-	-	-
CSR for Local Employees	3.8	-	30.0	-	31.0	-
Education Allowances	17.4	-	45.0	-	51.0	-
Quarters Allowances	16.3	-	9.5	-	6.0	-
Other Allowances:	-	-	6.7	-	2.0	-
Other Personnel Benefits:	4.9	-	5.0	-	5.0	-
BENEFITS FOR FORMER PERSONNEL	-	-	-	-	-	-
TOTAL, Personnel Benefits:	42.4	-	96.2	-	95.0	-

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by Subobligation Classification	Past Year 66		Operational Year 67		Budget Year 68	
TRAVEL AND TRANSPORTATION OF PERSONS	Program	Admin	Program	Admin	Program	Admin
	210.0					
Operational			28.0*		29.0**	
Consultation			25.0		20.0	
Post Assignment			80.0		11.0	
Home Leave			70.0		65.0	
Rest and Recuperation			5.0		5.0	
Medical			3.0		2.0	
Total, Travel and Transportation of Persons	210.0		211.0		132.0	

*Includes travel costs ($6,000) for Indian employees training overseas.
Includes $10,000 for charter Airplane service for Mission.
**Includes $7,000 for Indian Employees training overseason.
Includes $10,000 for charter plane service for Mission.

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by Subobligation Classification	Past Year 66		Operational Year 67		Budget Year 68	
TRANSPORTATION OF THINGS	Program	Admin	Program	Admin	Program	Admin
Applicable to personnel	23.4		49.0		15.0	
Applicable to procurement*						
TOTAL, Transportation of Things	23.4		49.0		15.0	

*Transportation expenses for commodities and supplies included in cost of commodities

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by subobligation classification

RENTS, COMMUNICATIONS AND UTILITIES	Past Year 66 Program	Past Year 66 Admin	Operational Year 67 Program	Operational Year 67 Admin	Budget Year 68 Program	Budget Year 68 Admin
	272.6					
Communications			16.8		18.2	
Rents and Utilities, Office, etc.			83.6		84.0	
Rents and Utilities, Residential			455.3*		495.0*	
Total, Rents, Communications & Utilities	272.6		555.7		597.2	

*Increased Govt. Leasing of residences in Delhi Excludes govt. leased houses provided to project direct-hire and PASA personnel.

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by subobligation classification	Past Year 66 Program	Past Year 66 Admin	Operational Year 67 Program	Operational Year 67 Admin	Budget Year 68 Program	Budget Year 68 Admin
PRINTING AND REPRODUCTION	7.2		14.2		12.6	
OTHER SERVICES						
Services of Other Agencies	257.2		470.4*		473.0**	
Representational Allowances						
Official Residence Allowances			-		-	
Medical Expenses	0.8		5.0		5.0	
Miscellaneous Contractual Services	266.3		235.2***		274.5***	
TOTAL, Other Services:	524.3		710.6		752.5	

*Includes $Eq.277,000 provided for SAS.
**Includes $Eq.280,000 provided for SAS.
***Includes $Eq. 51,800 for participant follow-up journal.

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by subobligation classification

	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
SUPPLIES AND MATERIALS	90.4	-	-	-	-	-
Office Supplies	-	-	33.0	-	37.9	-
Office Building Supplies	-	-	26.6	-	35.1	-
Residential Building Supplies	-	-	12.8	-	13.0	-
Automotive Supplies	-	-	101.5	-	105.5	-
Other	-	-	61.1*	-	79.1*	-
TOTAL, Supplies and Materials:	90.4	-	235.0	-	270.6	-

*Includes $Eq.3,400 for Technical Library books and publications.

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by subobligation classification

	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
EQUIPMENT	89.1	-	-	-	-	-
Other Furnishings and Equipment	-	-	71.6	-	68.0	-
Residential Furnishings	-	-	198.8	-	174.5	-
Automobiles	-	-	-	-	-	-
Other	-	-	15.9	-	19.7	
TOTAL, Equipment	89.1	-	286.3		262.2	-
LAND AND STRUCTURES.	-	-	2400.0*	-	-	-

*Includes (1) $Eq.2,266,700 for new General Services Complex office building.
(2) $Eq.133,300 for Agriculture Universities Housing for American Technicians.

FINANCIAL REQUIREMENTS FOR
TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies
in $000 Equiv.

Financial Requirements by
subobligation classification

	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
GRANTS, SUBSIDIES, AND CONTRIBUTIONS	150.0	-	133.3*	-	-	-
INSURANCE CLAIMS AND INDEMNITIES	-	-	-	-	-	-
Total, OBLIGATIONS	1853.2		5476.4		2659.1	-
Total, EXPENDITURES						

*$Eq. of 133,300 for Holy Family Hospital

BEST AVAILABLE

FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND ADMINISTRATIVE EXPENSES

Controlled Local Currencies in $000 Equiv.

Financial Requirements by subobligation classification

	Past Year 66		Operational Year 67		Budget Year 68	
	Program	Admin	Program	Admin	Program	Admin
SOURCE OF LOCAL CURRENCY						
a. Local currency payments charged to dollar accounts	-	-	-	-	-	-
b. Trust Fund	1853.2 *	-	5476.4	-	2659.1	-
c. Other arrengements	-	-	-	-	-	-
TOTAL, OBLIGATIONS:	1853.2	-	5476.4	-	2659.1	-

* Includes $Equiv.915 of Sec.402.

AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: July 1, 1966

2. P.L. 480 (Check all applicable boxes) ☐ TITLE I TITLE II: ☒ SEC. 201 ☐ SEC. 202 ☐ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY INDIA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY ___ THRU FY 1/		B. UNDELIVERED END OF PRIOR YR 6/30/ 65		C. ACTUAL YEAR FY 1966 (1) PROGRAMMED		(2) DELIVERED 2/		(3) UNDELIVERED		D. OPERATIONAL YEAR (Est.) FY 1967 (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		E. BUDGET YEAR (Est.) FY ___ (1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
TITLE II	000's MTs	000's $	000's MTs	000's $	000's MTs	000's $			000's MTs	000's $												
Wheat	21	4,100	-	-	-	-	-	-	-	-												
Milo	25	2,700	-	-	-	-	-	-	-	-												
Milk	1	555	-	-	4.5	2,885	-	-	4.5	2,885												
Total:	47	7,355	-	-	4.5	2,885	-	-	4.5	2,885												

1/ All commodities were programmed in FY 1964. FY 63 and FY 65 being nil - average figures unmeaningful; therefore included in this column are the actual figures for FY 1964.

2/ Shipments not arrived as of 1 July 1966-but program already started with borrowings from Title III stocks.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

PL 480 Title II, Section 201

The Course of Action, as well as future projections, are omitted from this section, and the usual format departed from, inasmuch as all programs were approved and carried out in fiscal years prior to 1967 with the exception of one small on-going project administered by UNICEF, and no future programs are planned.

Under the authority available under Section 201 to provide emergency assistance in the form of agricultural commodities to meet famine or extraordinary relief requirements, total commodity assistance extended to India from 1954 through June 30, 1966 is valued at $ 16,845,100*

There were three relatively recent projects two of which were authorized in FY 1964:

1) Wheat and Milo for a public works and livestock feeding program in Rajasthan: For the drought-affected areas of Rajasthan State, 21,000 tons of wheat were supplied to pay partial wages in kind to laborers, and 25,000 tons of milo for productive animal feeding--working bullocks, camels, breeding stock, milking cows and selected young stock. The public works projects, for which laborers received wheat on a 60/40 ratio to payment in cash, included the building of roads, the digging and desilting of water tanks, the construction of cisterns and small catch basins, irrigation works, and well-digging. Some 140,000 cattle were fed, and wheat distributions benefitted more than 600,000 individuals (100,000 families) during the period March-September 1964.

2) Emergency assistance in the form of milk powder was made available to immigrants from East Pakistan and other displaced persons following signature of the covering agreement of April 1964; 1,021 metric tons of milk powder reached some 200,000 persons, mainly women, children, sick and infirm among the refugees and displaced members of the minority community throughout India.

In March 1966, a UNICEF-sponsored program was approved, providing 4,500 metric tons of non-fat dried milk for distribution to expectant and nursing mothers, and pre-school age children in the drought-affected areas of India.

* Details listed in the Annex in the opposite column.

ANNEX

The total ($16,845,100) figure is not in agreement with the figures shown in the operations report as of 12/31/1965. When it is combined with Section 202 available figures in Mission files it comes to 20,551,900 as compared to the 24,307,000 in the operations report, thus leaving a difference of $ 3,755,100 as follows:

Section 201		Section 202
6,586,000	Prior years, 1955-62 (agrees with the operations report.)	1,950,000 (Purulia FY 1962-agrees with the operations report)
	FY 63 Nil	
2,700,000	FY 64 - Rajasthan Milo - 25,000 tons (TA No. 4609 for commodity; TA No. 4809 for O/Freight.)	1,756,800 FY 64/65 U.P. 9000 tons wheat.
4,100,200	FY 64 - Rajasthan Wheat, 21,000 tons (TA No. 4608 as amended for commodity; TA No. 4808 as amended for O/Freight)	
555,000	FY 64 - East Pakistan Refugees - Milk 1,021 tons - TA 4611 for commodity and TA 4811 for O/Freight)	
18,900	FY 64 - diversions from Title III (No. TA's issued - (1) 25 tons milk to GOI for E.Pak.refugees; (2) 5 tons milk for Kashmir earthquake victims; and (3) 12 tons milk to UNICEF for E.Pak.refugees.) Values estimated.	
	FY 1965 Nil	
2,885,000	FY 1966 - UNICEF Emergency Feeding Program 4,500 Metric tons NFDM - (TA No. 6623 commodity and 6823 for O/Freight.)	
16,845,100		3,706,800

GRAND TOTAL: 20,551,900

Section 201 and 202)

Difference: 3,755,100

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: --

4. TITLE: PL 480 Title II Activities (Section 203)

5. U.S. FUNDING: BEGIN FY 1966 — END FY 1968

PHYSICAL WORK: 1966 — 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	*	G												442	-
	GROSS OBLIGATIONS (ACTUAL YEAR)	*	G												442	-
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	*	G												281	-
	EXPENDITURES (ACTUAL YEAR)	*	G												281	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	*	G												161	-
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	*	G												1,412	-
	B. EXPENDITURES	*	G												836	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	*	G												737	-
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	*	G												1,600	-
	B. EXPENDITURES	*	G												1,137	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	*	G												1,200	-
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/															

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

* PL 480 Title II

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
1 July 1966	INDIA	Funding	1966	1968	—	PL 480 Title II Activities (Section 203)
		Phys. Work	1966	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. (2) SOURCE	a. (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. (1) (b) DISBURSED	b. (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	d. (1) (b) NON-U.S. PERS.	d. (2) OTHER (a) OBLIGATED	d. (2) (b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	442	281	3,313	2,106	3,313	2,106	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	442	281	3,313	2,106	3,313	2,106	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	1,412	836	10,588	6,270	10,588	6,270	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1968	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	1,600	1,137	12,000	8,525	12,000	8,525	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY 1969	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	–	1,200	–	9,000		9,000	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G										
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G	3,454	3,454	25,901	25,901	25,901	25,901	–	–	–	–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = Rs. 7.50

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

PL 480 Title II, Section 203

Use of Title I Local Currency Sales Proceeds in Support of Title II and Title III Grant Programs.

Activity Target

Within the broad objectives for which utilization of the authority available under Title II Section 203 is intended, namely: to carry out more effectively the purposes for which such commodities are made available; and to promote community and other self-help activities designed to alleviate the causes of the need for such assistance, specific targets for improvement and development in the India program are as follows:

1) the improvement of feeding facilities in schools, nurseries, and other institutions;

2) the combatting of malnutrition through educational media as well as through research and development of high protein components;

3) the encouragement of self-help activities, particularly those aimed at increasing agricultural production;

4) the support of Title II work activities;

5) the development of school gardens;

6) the support of voluntary agency activities designed to improve their supervisory operations; and

7) the provision of resources for program evaluation and impact on the country's development; country-wide evaluation conferences.

Course of Action

The voluntary agencies, over the past year, have become increasingly aware of the potential available to them for program development and improvement, under the provisions of the Title II Section 203 authority. Familiar with the intent, restrictions and flexibility of the authority, they plan to step up submissions of projects in the next two years. CARE (Cooperative for American Relief, Everywhere) has tended in the past, and plans in the future, to concentrate proposals in the area of storage, distribution facilities, and processing of Title III commodities, and small Peace Corps-supported self-help activities. CRS (Catholic Relief Services) has been, and will be, working more intently on larger scale self-help activities. Three sizeable proposals are now being worked up and under discussion between USAID and the agency. Working in conjunction with a newly organized international and church-sponsored voluntary agency committee, the Action for Food Production (AFPRO), CRS will develop further projects for increased agricultural production, particularly in the construction of wells and irrigation facilities, employing the joint resources of AFPRO and equipment purchases under Section 203. CWS/LWR (Church World Service/Lutheran World Relief) thus far has not submitted proposals of its own but is co-sponsor to two projects in support of the three voluntary agencies.

During FY 1967, Food for Peace activities will be placed in an expanded organizational framework within the USAID. The establishment of a Food Resources and Regional Development Division, with a Deputy and Director, will encompass the existent Food for Peace and Rural Development Branches (Title III and II) and add Regional Planning, Communications, and Nutrition to its purview. With the additional staff available for consultation and direction of Food for Peace programs in the field of nutrition and regional planning, it is planned in FY 1967 and FY 1968 to give large emphasis to nutrition education and the study and application of high protein produce available in India.

No approvals were received for Section 203 projects in FY 1965. In FY 1966, projects totalling Rs. 3,312,504 ($663,972 equivalent) were approved. In FY 1967, it is anticipated that this figure will be more than tripled. Providing that funds are available under the authority, it is hoped to obtain approval for the following list of projects. The first four projects have already been submitted to AID/W; the next three (CRS irrigation development) are in draft form with detailed estimates; the balance are in rough estimates only.

Estimated FY 1967 Rupee Requests
Under Title II Section 203 Authority

Project Description	Rs.	$ (at $1.00 = Rs. 7.5)
4 projects already submitted to AID/W (#17, CARE, school kitchens; #18, CARE, motor scooters; #19, CRS, Bihar Irrigation project; and #21, CARE/CRS/CWS, Discretionary Fund)	1,769,000	235,987
3 CRS Irrigation proposals in draft form. (Maharashtra; Gujarat and Ajmer) Heavy equipment for well-digging.	4,206,544	560,873

Project Description	Rs.	$
CARE projects in formulation including: the construction of 1000 school kitchens in Madras/Mysore; Assistance in setting out farms in blocks for school lunch in Rajasthan and Andhra Pradesh; nursery type feeding facilities (with Peace Corps volunteers) in A.P.; provision of garden seeds for P.C. projects.	3,750,000	500,000
Support of Title II and III work activities.	300,000	40,000
Materials and manuals for dissemination.	112,500	15,000
Research projects - Program Evaluation; exploration of high protein possibilities; purchase of commodities on an experimental basis.	375,000	50,000
Packaging - as vehicle for nutrition education.	75,000	10,000
	Rs. 10,588,044	$1,411,860

In FY 1968, it is anticipated that development of self-help projects will proceed at about the same rate; that nutrition studies will be at the implementation stage and require larger expenditures; and that general improvement programs will continue to be developed. Thus, an increase to Rs. 12,000,000 ($1,600,000) is foreseen for FY 1968.

Accomplishments to Date

The initial request for purchase of Title I rupees under Section 203 authority for the support of Title III programs was submitted to AID/W from USAID/India in April of 1965. In the 14-month period ending June 30, 1966, a total of 16 requests and one amendment were submitted. By the end of FY 1966, twelve projects and one amendment had been approved by AID/W, totalling Rs. 3,312,504 ($663,972 equivalent).

Four new projects have been submitted in fiscal Year 1967, totalling Rs. 1,769,900 ($235,987 equivalent).

The 16 projects approved or pending AID/W action fall into the following categories:

Program publicity and information (3 projects): milk bottle cap printing; printing of educational posters; instruction books.

Improvement of Storage Facilities (2 projects): construction of a warehouse; construction of school kitchens and storage space. The latter is also a Self-Help work activity.

Purchase of Vehicles for Secondary Transport of Commodities and Increased Supervision of Programs (5 projects): jeeps, trucks and motor scooters for the carrying of commodities to outlying areas, for the hauling of milk bottles from the dairy to distribution centers and for the improved mobility of municipal inspectors in congested areas and remote districts.

Self-Help work activities (4 projects): purchase of hand-boring and pump sets for the construction of irrigation wells in Andhra Pradesh; purchase of seedlings for planting at the Tibetan refugee colony at Bylakuppe; purchase of materials for two separate well construction projects in Bihar State.

Distribution Equipment (one project): purchase of measuring cups for schools mixing Title III milk for distribution.

Discretionary Fund (one project): USAID-administered fund for storage and transport emergencies.

Progress reports called for in the General Provisions of the Transfer Agreement have not yet been submitted by the voluntary agencies (CARE/CRS) and have been requested.

Some delays have been encountered in the procurement of equipment and in the coordination of new activities with the GOI. In two cases, amendments have been proposed for extending the fund utilization deadline, and for transferring vehicles to different areas to ensure effective utilization. However, as the first phase of a new program, with previously untried procedures and operations, deliveries and utilization have proceeded satisfactorily, and the voluntary agencies are finding this source of support of inestimable value for the improvement and expansion of their operations.

AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: July 1, 1966

2. P.L. 480 (Check all applicable boxes) ☐ TITLE I TITLE II: ☐ SEC. 201 ☐ SEC. 202 ☒ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY: INDIA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY 63 THRU FY 65		B. UNDELIVERED END OF PRIOR YR 6/30/65		C. ACTUAL YEAR FY 1966						D. OPERATIONAL YEAR (Est.) FY 1967						E. BUDGET YEAR (Est.) FY 1968					
					(1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		(1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		(1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
Title III	000's MTs		000's MTs	000's $	000's MTs	000's $	000's MTs	000's $			000's MTs	000's $	000's MTs	000's $			000's MTs	000's $	000's MTs	000's $		
Milk	30.6		0	0	45.0		45.0		0	0	59.8	23,794	59.8	23,794	0	0	99.7	39,670	99.7	39,670	0	0
Bulgur	12.5		0	0	59.5		59.5		0	0	78.2	11,198	78.2	11,198	0	0	70.2	10,052	70.2	10,052	0	0
Cornmeal	29.2		0	0	39.3		39.3		0	0	10.9	1,007	10.9	1,007	0	0	9.9	914	9.9	914	0	0
Wheatflour	5.2		0	0	6.5		6.5		0	0	0.8	76	0.8	76	0	0	0.7	67	0.7	67	0	0
Rolled Wheat	0.7		0	0	19.1		19.1		0	0	21.2	2,972	21.2	2,972	0	0	19.1	2,677	19.1	2,677	0	0
Wheat	10.9		0	0	40.9		40.9		0	0	61.0	4,087	61.0	4,087	0	0	55.0	3,685	55.0	3,685	0	0
Fats & Oils	2.6		0	0	10.6		10.6		0	0	20.9	8,496	20.9	8,496	0	0	18.9	7,682	18.9	7,682	0	0
Beans	0.6		-	-	-		-		0	0	-	-	-	-	0	0	-	-	-	-	0	0
Cheese	0.2		-	-	-		-		0	0	-	-	-	-	0	0	-	-	-	-	0	0
Total:	92.5	1/ 21,946			220.9	2/ 48,778	220.9	48,778			252.8	3/ 51,630	252.8	51,630			273.5	3/ 64,747	273.5	64,747		

1/ Value breakdown consistent with AID/W operations reports not available - In absence of world market price data valued at CCC prices.

2/ Valued at world market prices as given in AID/W's March 31, 1966 report of Title III Programs; value breakdown by commodity not available.

3/ World Market prices estimated on basis of commodity prices furnished in FY67 Title III Program Guidelines.

NOTES: 1. "Programmed" refers to the Adjusted total requirements taking inventory and operative reserve into consideration. Since adjusted requirements are very close to the actual deliveries in each fiscal year, all amounts are presumed to be delivered, except of course in the case of the operational and budget years, where total amounts are undelivered.

2. NFDM Milk General downward trend in the availability of non-fat dry milk powder is realized. A high protein formulated food would be acceptable as an alternative to the extent milk requirements cannot be met, in which case the ration level would be tripled (from 1 ounce of milk to 3 ounces of formulated food).

3. FY 1968 Projections. It should be noted that while estimates for milk show a substantial increase reflecting the enlarged school and pre-school feeding programs in FY 1968, all other commodities are decreased approximately 10%. Only milk will be distributed to the pre-school children; thus reducing other categories of recipients from the FY67 level of 14.4 to 13.0 in FY 1968.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

FOOD FOR PEACE

TITLE III VOLUNTARY AGENCY PROGRAM

The Activity Target:

Food donations express the concern of the American people for the needy of India. They serve the immediate humanitarian purpose of alleviating the effects of drought and famine on an emergency basis and of assisting the sick and needy. They also have far-reaching objectives:

1. Large-scale malnutrition in children is a reality in India. The permanent debilitating physical and mental effects of diet deficiency are known. There is justified concern about the quality of the upcoming productive force in India. Helping to assure that adequate diets are available to pre-school and school age children, by continued emphasis on food programs for these beneficiary categories, is the priority aim of the donation program.

2. Large numbers of needy can be made self-sufficient if incentives can be provided. To improve the standard of living and create a concept of pride in work, the promotion of self-help activities with commodity donations is a prime target of current and future food programs.

3. The voluntary agencies administering the PL 480 donation programs set an example for host agencies for the development of their own relief and rehabilitation programs.

4. The introduction and effective utilization of new PL 480 commodities in India, opens up possibilities for future commercial markets, with increased knowledge and acceptability of American agricultural products.

The Course of Action:

Programs for the Operating Year have been forwarded by the Mission for Washington action. They encompass all recipient categories and commodities. Recipients have increased by nearly two million over the last year (up to 14,387,495) due mainly to CARE's expanded coverage of school lunch children and new maternal child welfare program. Total commodities required have also increased to 557,425,000 pounds (252,848 MTs), a rise of 32,034 MTs over the last year. The Title III program is the largest to-date in India.

Four U.S. voluntary agencies carry the bulk of the program: Cooperative for American Relief Everywhere (CARE), Catholic Relief Services/National Council of World Churches (CRS/NCWC), Church World Service (CWS) and Lutheran World Relief (LWR).

The two church oriented voluntary agencies CRS and CWS/LWR are similar in administrative organization and program implementation. Both operate diversified programs through counterpart agencies, Catholic Charities, India in the case of CRS, and National Christian Council of India for CWS/LWR, distributing commodities through direct consignees or contact persons in the first instance, and then through distributors to the poor and needy. Each program entails more than 3,000 distributors.

The programs cover the full range of eligible recipients: school children, institutions, needy families, refugees, maternal child welfare cases (MCW), individual health cases, feeding centers, summer camps, and emergency food distributions. Their primary point of contact with the host government is the Ministry of Food and Agriculture by virtue of the fact that Title III commodities are consigned to the agencies through the Regional Directors of Food at the ports of Bombay, Madras, Calcutta, Cochin and Vishakhapatnam. CRS has an American Director and four American assistants. One American Director serves both CWS and LWR with the assistance of an American representative of LWR.

CARE has the largest program coverage, with current beneficiaries under its regular school feeding program numbering 8,780,000. CARE operates through the Ministry of Education and individual annual contracts with twelve states conducting school feeding programs and through the Ministry of Social Welfare for its MCW Program. Headed by an American Director, CARE has a large staff of American and local personnel for the headquarters and state offices, and the administration of the program is budgeted and paid for by the host government, one third by the central and two-thirds by the respective state governments. In addition to the midday meals program, using milk, grains and oil for primary school children through more than one hundred thousand schools, CARE has initiated in FY 1967 a maternal child welfare program expected to cover 275,000 children and nursing mothers. CARE will also continue its emergency program on a reduced scale from last year, reaching 1.7 million needy in drought affected areas, primarily mothers and pre-school children.

The UNICEF program continues to be principally for MCW recipients, the distribution of milk powder to mothers and pre-school children. A small school lunch program will be continued until the schools can be taken over by CARE. A new feeding program has been proposed in selected pre-vocational schools (7,425 primary school children) assisted by the UNICEF applied nutrition program. UNICEF operates through the Ministry of Health and annual contracts with the individual states conducting MCW programs.

Title III program matters requiring GOI coordination and action usually encounter lengthy delays. The supervision of the program might be facilitated if there were one ministry or point of contact within the Central Government responsible for clearing Title III program matters. However, the varied nature of the voluntary agency programs has thus far prevented the realization of such a central clearing house. During a

recent discussion concerning the revision of the GOI-USG basic agreement, the agencies again expressed their interest in having a single "spokesman" in the GOI who might move things along for them (and this is being explored further by Embassy negotiating officials) but only if they are not hampered in their normal contacts in various ministries.

It is anticipated that FY 1967 programs will be characterized by the following new or increased emphases:

1. Self-help activities will be increased. CWS/LWR will require that all able-bodied family feeding recipients contribute to such activities. Assistance for the purchase of necessary materials and equipment is available under the Title II, Section 203 authority for use of US-owned local currency. CRS has launched a small self-help tree-planting program for Tibetan refugees in Bihar State and, upon approval of additional project requests for rupee assistance, will undertake several new sizeable programs for improving irrigation by construction of wells during FY 1967. CARE has requested assistance under the same authority to purchase materials for a project of school kitchen construction. This self-help activity will be assisted by Peace Corps volunteers. On the assumption that rupees will be available under the same or similar authority in the new Food for Freedom legislation, it is planned to undertake more and more self-help projects designed to reduce the future need of commodity assistance by making present and potential needy families self sufficient.

2. Improvement of donation programs through services and materials purchased under Title II Section 203 authorized rupees. A number of projects have already been approved for CARE and CRS for the improvement of storage facilities, purchase of vehicles for secondary transportation and better supervision, distributing equipment (cups), instruction books, identification posters and printing of containers following processing. It is expected that other projects, e.g. designed to reduce commodity spoilage, can be developed and put into effect during the operating year.

3. Continuation and expansion of programs involving the mixing and processing of PL 480 commodities. During FY 1967, it is planned to expand the bottled milk program in Gujarat and Maharashtra (Ahmedabad and Bombay) States and to continue the program under way in Calcutta. Under discussion and/or consideration are biscuit-making projects for Ahmedabad (one is in effect in Bombay), bread-making in Calcutta, high protein donut-making in Ahmedabad, all proposed by CARE.

4. Continued and further emphasis on categories of pre-school and school children, as mentioned above.

Tables showing the breakdown of proposed FY 1967 Title III programs by commodity, voluntary agency, and recipient category and compared with FY 1966 programs, are included in the Food for Peace Quarterly Report of Activities for the period April 1 - June 30, 1966.

Projections for the Budget Year, i.e. FY 1968, are based on the following anticipated modifications of the FY 1967 program: a substantial, but realistic increase in the school feeding category; the elimination of the emergency feeding category as such, but with provision for the continued feeding of the pre-school children from this category plus a sizeable increase for pre-school children not now covered; a nominal increase in the "family feeding" program which will encompass Self-Help activities but not be a major addition since recipients will simply transfer from "dole" assistance to self-help assistance. Highly theoretical at the moment, but carrying the informal approval of the Indian Director of Family Planning, is a small milk distribution program for women making Family Planning clinic calls.

In the subsequent planning years, major and all-out emphasis will be placed on reaching increasing numbers of pre-school children. This program has been discussed in a preliminary manner with CARE. It would be operated largely through schools and other institutions under the Education and Health Ministries. The coverage of school children would also increase substantially, while other categories might be expected to decline slightly, particularly families, and refugees who become established in the country.

Estimates of numbers are as follows; commodity breakdown appears in the E-2 sheet.

(in millions of recipients)

	Act. FY 66	Oper. FY 67	Budg. FY 68	Plan FY 69	Plan FY 70	Plan FY 71	Plan FY 72
School Feeding	7.9	9.6	10.5	11	12.5	14	14
Emerg.	2.9	2.6	-	-	-	-	-
Pre-School			5.0*	7.5	10	11	12
Other	2.0	2.2	2.5	2.8	3	2.8	2.5
	12.8	14.4	18.0	21.3	25.5	27.8	28.5

*Includes approximately 1.5 million from prior "Emergency" category.

During FY 1967, Title III programs will be placed in an expanded organizational framework. The establishment of a Food Resources and Regional Development Division, with a Director and Deputy Director, will

encompass the present Food for Peace and Rural Development Branches (Titles III and II) and add Regional Planning, Communications Media and Nutrition to its purview. One objective will be to place Title III programs on a sounder nutritional basis.

It is planned to undertake an educational campaign for the effective utilization of high protein and mineral products available in India, with Title III commodities, to provide better balanced diets. It is expected that FY 1968 Title III programming will include specific activities of this nature.

Progress to date

The voluntary agencies administering Title III programs in India -- CARE, CRS/NCWC, CWS/LWR and UNICEF - have taken on ever-increasing magnitudes of donation assistance and greatly improved their operating procedures and supervisory controls of the programs over the past few years.

Beginning in FY 1952, the U.S. Commodity Credit Corporation was authorized by the Mutual Security Act to donate surplus foodstuffs and miscellaneous relief and medical supplies to U.S. voluntary agencies for assistance to needy persons abroad. In 1954 this authorization was incorporated in Title III of P.L. 480. The estimated total value of such contribution to India, through June 30, 1966, is $275,000,000 (CCC value, based on AID/W operations commodity reports). Commodities handled by the voluntary agencies in FY 1966 more than doubled the levels of the two previous years (221,000 MTs in FY 1966; 111,585 MTs in FY 1965; 102,414 MTs in FY 1964). It is expected that FY 1967 will see a further 13% increase in tonnages handled, up to 252,800 MTs.

Title III program operations and administrative structure have been greatly improved and strengthened over the past five years. An internal audit of Title III donation programs in India made in 1961 disclosed serious deficiencies in the administration of the program by the voluntary agencies and USAID. Corrective actions taken at, and since, that time include the elimination of sub-standard distributors the establishment of tighter controls, better operating procedures, the addition of larger administrative and field staffs and general improvement of program operations on the part of the agencies. On its side, AID established a full-time PL 480 Title III staff organization to carry out and coordinate mission responsibilities. In May 1964 a Food for Peace Officer was added to the Food for Peace Branch. The fact that the voluntary agencies, during the past year food emergency, were able to take on sizeable emergency feedings and carry them out with a minimum of commodity loss or disruption of their large regular programs attests to their improved administrative capabilities.

An attempt has been made, successfully, to transform the concept of FFP (U.S.G.) playing a purely surveillance role to that of a mutual undertaking in which FFP assists the agencies in presenting acceptable and realizable programs, offers guidance on regulations, and makes constructive suggestions for improved operations. Sound, informal working relations between the agencies and USAID exist at the present time. Cooperation among the agencies is also highly developed, frequently facilitating each other with commodity loans and transfers and joining together in the solution of common problems and coordinating activities to avoid duplication of program.

Diversion of Title III commodities is no longer the problem it was four years ago. The improved situation results from increased controls and surveillance by the voluntary agencies, the enactment of unlawful gift goods laws by some of the States, and more active law enforcement and police confiscation. While two recent criminal cases in the State of Mysore were decided in favor of the defendant because of inadequate coverage of the gift goods law which the State authorities are now in the process of amending, the existence of these laws and their enforcement has acted as a deterrent to blackmarketing and misuse of Title III commodities.

Beginnings have been made in the shift from "dole" to self-help food assistance. The first self-help work activities and projects to improve Title III programs using Section 203 authorized Title I rupees are under way, and the voluntary agencies are looking to the latter resource for other useful projects.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-22-230-199

4. TITLE: TROMBAY FERTILIZER PLANT II

5.		BEGIN FY	END FY
U.S. FUNDING:	1968	1968
PHYSICAL WORK:	1968	1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING - OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	DL	L	24,400	-	-	-	-	-	-	24,400	-	-	-		
	B. EXPENDITURES	DL	L	4,000	-	-	-	-	-	-	4,000	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	20,400	-	-	-	-	-	-	20,400	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	10,500	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	9,900	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	24,400	-	-	-	-	-	-	24,400	-	-	-	24,400	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

1. Purpose of Loan

To assist in financing the foreign exchange costs of the expansion of Trombay Fertilizer Plant to raise production capacity from 130,000 tonnes to about 243,000 tonnes of plant nutrients per year.

India's most pressing need is an adequate supply of food-grains to feed its increasing population. Against this background and because of an acute shortage of agricultural products in the country, agricultural development has become an essential pre-requisite to its economic growth. India is making all-out effort to increase her food production, and chemical fertilizers play a key role in the success of this effort.

According to GOI's assessment, demand for different fertilizer nutrients by 1970-71 will be 2.0 million tonnes of Nitrogen, 1 million tonnes of P_2O_5 and 0.7 million tonnes of K_2O. These figures are expected to increase to approximately 5 million tonnes of nitrogen, 3 million tonnes of P_2O_5 and 1.5 million tonnes of K_2O by 1975-76. The production of fertilizer in India during year ending June 30, 1966 was 257,000 tonnes of nitrogen, and 133,675 tonnes of P_2O_5. By 1968 it is estimated that India will produce approximately 1.5 million tonnes of fertilizer nutrients. Taking into consideration the consumption targets as indicated above, there is a big gap to be filled up in order to grow enough food for the population. This can be done by increasing the domestic production of fertilizers. Proposed loan for expansion of Trombay Fertilizer Plant will assist in the implementation of this program.

2. Physical Plans

The Trombay Fertilizer Plant, commissioned in October 1965, is designed to produce ammonia, nitric acid, and sulphuric acid as intermediate materials and urea and nitrophosphate as the end-products. The total cost of the original plant, excluding the methanol plant, is $59.89 million, financed by two AID Dollar loans providing $31.84 million (DLF No. 162 for $30.00 million, and $1.84 million out of AID No. 104) and a loan of Rs. 134.3 million out of P.L. 480 Funds under Project Agreement No. 108.

It is now proposed to effect expansion of the project by adding new capacities of 600 tonnes of ammonia, 288 tonnes of ammonium sulphate, and 640 tonnes of urea per day. The plant will employ "new" ammonia technology, such as low pressure ammonia synthesis, high pressure steam-naphtha reforming and centrifugal compressors. A project report has been prepared by the Fertilizer Corporation of India (FCI) and is now under review by the Ministry of Finance.

The daily installed capacities of various units at present and those after expansion will be:

	Existing (tonnes)	Addition due to Expansion (tonnes)	After Expansion (tonnes)
1. Ammonia	350	600	950
2. Sulphuric Acid	200	-	200
3. Nitric Acid	320	-	320
4. Urea	300	640	940
5. Nitrophosphate	1,100	-	1,100
6. Ammonium Sulphate	-	288	288
7. Phosphoric Acid	-	94	94

In terms of plant nutrients and saleable products these capacities will be:

	Existing (tonnes)	Addition due to Expansion (tonnes)	After Expansion (tonnes)
1. Nitrogen (excluding NH_3 for sale)	88,000	113,000	201,000
2. P_2O_5	42,000	-	42,000
3. Urea	99,000	211,250	310,250
4. Ammonium Sulphate	-	76,950	76,950
5. Nitrophosphate			
12.9-12.9	330,000	-	-
20.0-20.0	-	-	210,000
6. Ammonia for sale	-	49,500	49,500

3. Financial Requirements

The total outlay for the expansion project is estimated at $41.3 million (Rs.39.96 crores) of which about $24.4 million (Rs.18.26 crores) will be in foreign exchange to be provided from the proposed loan. Rupee costs will be financed by the GOI, from internal resources of the FCI or borrowings from government resources.

4. Host Country Contribution/Procurement Sources

While every effort will be made to purchase indigenous machinery, all machinery to be imported into India will be from U.S. sources.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-26-390-372

4. TITLE: Agricultural Aviation

5.		BEGIN FY	END FY
U.S. FUNDING:	1967	1967
PHYSICAL WORK:	1967	1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	DL	L	4,000	-	-	-	-	-	-	4,000	-	-	-		
	B. EXPENDITURES	DL	L	1,000	-	-	-	-	-	-	1,000					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	3,000	-	-	-	-	-	-	3,000					
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	DL	L	-	-	-	-	-	-	-	-					
	B. EXPENDITURES	DL	L	1,000	-	-	-	-	-	-	1,000					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	2,000	-	-	-	-	-	-	2,000					
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	2,000	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	4,000	-	-	-	-	-	-	4,000	-	-	-	4,000	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

This is a prospective new loan.

1. Purpose of Loan

To improve the capability of Indian public and private sector aviation units to undertake large scale treatment of crops with pesticides, fungicides and fertilizers thereby contributing to the priority goal of increased agricultural production.

2. Physical Plans

Phased purchase from the United States over three years of approximately 100 fixed-wing aircraft for the existing Aviation Unit of the Crop Protection Directorate of the Ministry of Agriculture and of a yet-to-be determined number of fixed-wing aircraft and helicopters for three or four existing private sector agricultural aviation firms. All aircraft to be furnished with spray equipment and spare parts. The U.S. equipment suppliers will be required to provide training of operation and maintenance personnel and some maintenance and training equipment and services may also be financed under this loan.

3. Financial Requirements

The foreign exchange requirement of approximately $4.0 million will be met by this loan. The rupee cost will be met by the GOI, Ministry of Agriculture and by the private agricultural aviation firms.

4. Host Country Contribution/Procurement Sources

The Indian Government and the private aviation firms will provide the personnel, ground facilities and pesticides or other materials necessary to operate the agricultural aircraft. All equipment to be imported into India will be from U.S. sources.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-22-660-340

4. TITLE: Equipment for Technical and Scientific Education Institutions

5. BEGIN FY / END FY
U.S. FUNDING: 1967 3/ / 1967
PHYSICAL WORK: 1965 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING - OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	DL	L	12,000	-	-	-	-	-	-	12,000	-	-	-		
	B. EXPENDITURES	DL	L	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	7,000	-	-	-	-	-	-	7,000	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	DL	L	-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	DL	L	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	2,000	-	-	-	-	-	-	2,000	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	2,000	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	12,000	-	-	-	-	-	-	12,000	-	-	-	12,000	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ $900,000 will be used to fund commodities purchased in FY 1965.

1. Purpose of Loan

The loan proposed for FY-1967 ($12,000,000) is aimed at increasing India's capacity for use of modern methods of technical and science education in institutions of higher education and secondary schools. The loan would provide financial assistance for procurement of scientific equipment, supplies, books and teaching aids not available in India, and required for the laboratories, workshops, and classrooms where science and technical subjects are taught. The GOI originally requested this loan in the fall of 1964. It was proposed to be used for commodities beginning with the 1965 Summer Science Institutes (SSI) program. However, the loan is still awaiting authorization by AID/W, and thus commodities will be used for the SSI follow-up programs and the 1967 SSI's.

2. Physical Plans

The GOI has requested a Development Loan of $12,000,000 and is to establish governmental machinery to implement this loan. The loan will be divided among the several elements as follows:

a) $900,000 to repay non-project allocations for commodities used in the 1965 Summer Institutes;

b) $1,500,000 for the purchase of commodities for 1967 Summer Science Institutes;

c) $2,300,000 for the follow-up program in universities and colleges;

d) $900,000 for packaged kits and equipment for the follow-up program of secondary schools;

e) $5,400,000 for engineering and polytechnic development including follow-up to the Summer Science Institutes in these subjects; and

f) $1,000,000 for equipment for the four Regional Colleges of Education.

Commodity lists have been compiled and are in the final stages of review and cutting back to fit within funding availabilities. Procurement distribution and utilization of commodities for the 1967 SSI program will be undertaken by university contractor in close association with the National Science Foundation "umbrella" contractor. Procurement and distribution for the follow-up program for universities and colleges will be handled by the University Grants Commission. Lists for procurement for the secondary schools, engineering colleges and polytechnics have been drawn up by the Ministry of Education; procurement and distribution will be handled by this Ministry through normal Ministry of Supply organization and facilities. These same functions will be performed by the Ohio State University with respect to procurement for the four Regional Colleges.

For further details concerning this loan see Development Loan Paper AID-DLC/P- and the Activity Description for Project 386-11-660-226 (Science Education Improvement - formerly "Summer Institutes & Sciences").

3. Financial Requirements

The entire foreign exchange costs of this procurement - $12 million - will be met from the proposed loan. In addition, the GOI and State Governments will provide several times this amount to meet local currency costs of providing indigenous equipment and commodities for these programs, as well as on-going operating budget expenses.

4. Host Country Contributions/Procurement Sources

The GOI will provide the building facilities, personnel, and all local currency costs in connection with these programs. Procurement under the loan will be limited to U.S. source and origin.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966
2. COOPERATING COUNTRY: INDIA
3. PROJECT NO.: 386-22-220-166
4. TITLE: SHARAVATHI HYDROELECTRIC POWER PLANT STAGE IV
5. U.S. FUNDING: BEGIN FY 1968, END FY 1968
   PHYSICAL WORK: BEGIN FY 1968, END FY 1970
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	DL	L	5,700	-	-	-	-	-	-	5,700	-	-	-		
	B. EXPENDITURES	DL	L	1,500	-	-	-	-	-	-	1,500	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	4,200	-	-	-	-	-	-	4,200	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	3,000	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	1,200	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	5,700	-	-	-	-	-	-	5,700	-	-	-	5,700	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

1. Purpose of Loan

This loan is to finance certain foreign exchange equipment requirements of the Sharavathi Valley Hydroelectric Power Plant Units 9 and 10. These two units comprise the final installation of the planned generating capacity in the main power station of the Sharavathi Valley Hydroelectric Project in Mysore State.

2. Physical Plans

The Sharavathi Valley Hydroelectric Project when completed will be one of the largest of its kind in India. The ultimate installation will be ten 89.1 megawatt units, or a total plant capacity of 891 megawatts.

The principal civil engineering features of this project, including a large storage reservoir, a power water channel and a balancing reservoir are now in operation. One of two surge tanks and two penstocks also are in operation, the other surge tank is nearly complete and the third penstock is under erection. Two generating units are in operation, the first commissioned in December 1964 and the second in April 1965, and six more units are in various stages of erection.

The equipment to be financed by this loan consists primarily of two generators, two main power transformers, associated switchyard equipment, station service equipment, control panels, penstock steel and high pressure valves. At the current rate of progress on the earlier units, it is estimated that these two units will be installed during calender year 1969.

3. Financial Requirements

The preliminary estimate of foreign exchange requirements is $5.7 million based on an advance copy of the feasibility report subject to amendment. The program of expenditure is tentatively as follows:

FY 1968 - $1.5 Million
FY 1969 - $3.0 Million
FY 1970 - $1.2 Million

DLF Loans No. 120 and 197 and AID Loan No. 109 have financed about 86 percent of the foreign exchange requirements of the first eight units. Most of the balance is accounted for by French credits for the first eight hydraulic turbines. Though a formal request from the GOI for this loan has not been received, U.S. financing of earlier stages of the project makes it highly likely that U.S. aid will be requested for the final stage. The turbines for Units 9 and 10 are expected to be financed by France.

4. Host Country Contributions/Procurement Sources

For the two units comprising this particular project, civil works will be relatively minor consisting mostly of additions to the power house building, penstock fabrication, anchor blocks and installation. As before, this work will be done by local labor and, except for penstock steel, using indigenous materials.

Aside from foreign exchange provided for heavy earth moving equipment to build the earth fill part of the main dam, the civil works for earlier phases of the total project were executed almost entirely with host country engineering, supervision, labor and materials. The main dam spillway is complete except for installation of radial spillway crest gates, which are being manufactured at the Tungabhadra Iron and Steel Works and will be installed during the construction year 1966-67.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-22-250-375

4. TITLE: Central Construction Equipment Pool

5. BEGIN FY / END FY
U.S. FUNDING: 1968 / 1968
PHYSICAL WORK: 1968 / 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS	DL	L	35,000							35,000					
	B. EXPENDITURES	DL	L	1,000							1,000					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	34,000							34,000					
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	–							–				15,000	
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	–							–				19,000	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	35,000							35,000				35,000	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

1. Purpose of Loan

This proposed loan would finance the foreign exchange costs of construction equipment, spare parts and advisory services for a Central Construction Equipment Pool. This pool, to be operated by the Central Government, is intended to supply construction equipment to State water and power development agencies.

2. Background

Much of the construction work for India's large water and power development program is being done by labor intensive methods, involving very little investment in construction equipment. However, concrete dams such as Bhakra and Rihand could not have been built without imported construction equipment and the construction of large earthfill dams is neither technically nor economically feasible without the use of heavy earth moving equipment. It is estimated that India, since independence, has imported construction equipment costing a total of about $200 million. Although indigenous manufacture of earth moving equipment is being undertaken, India must continue to make large investments in imported equipment if she is to carry out her ambitious program of water resource development.

A major portion of the imported construction equipment is owned by state irrigation and power agencies. Few construction contractors have any appreciable amount of equipment. State ownership of construction equipment has many "built-in" causes of ineffective utilization, the most important of which are:

1. Unwise selection of equipment by state engineers not familiar with modern construction equipment.

2. Inadequate maintenance and inefficient operation.

3. Hoarding of equipment and spare parts. (State agencies and even individual projects within a state are extremely reluctant to part with expensive imported equipment and spare parts after the work for which the equipment was bought, has been completed. They tend to assume that sometime in the future they will have further need for the equipment and to fear that when such need develops they will be unable to obtain the release of foreign exchange for the procurement of new equipment.)

AID financed approximately $14 million worth of construction equipment with grant funds during the period of 1952 to 1960. During the Third Five Year Plan approximately $25 million in AID non project loan funds were used for procurement of construction equipment for irrigation development. An FY 1966 loan agreement provides $33 million for Beas Dam, most of which is expected to be used to finance construction equipment. However, there are many large water resource construction projects now under way for which no adequate provision has been made for financing construction equipment. Indian construction engineers consistently prefer American made earth moving equipment over the European or other "copies" of American equipment. Because of the continuing need for such equipment and the high priority of water development projects, continuation of American capital assistance in this field is considered well justified. However, a great deal of additional detailed planning must be done in order to set up an efficient construction equipment pool operation. A loan application from GOI is anticipated early in FY 1967, but we do not expect that a loan agreement could be signed before FY 1968.

3. Physical Plans

It is proposed to set up a Central Construction Equipment Pool operated by the Central Water and Power Commission (CWPC). This pool would purchase only such items of equipment as are needed by active state construction projects. The projects would be charged rental for the equipment at fixed rates per day of an elapsed time during which the equipment is on the project plus fixed rates per hour of working time. CWPC proposes to have a staff of Indian engineers and mechanics, supplemented by the services of ten U.S. construction equipment specialists to monitor the operation and maintenance of the equipment and to promote effective utilization. With elapsed time rental rates set at realistic levels, the state agencies and individual projects would have a very strong incentive to avoid premature requisitioning of equipment, to use it as intensively as practicable while it is on the project and to release the equipment as soon as practicable. It is hoped that after completing the work on one project equipment could be transferred directly to another project with no intervening idle time except for necessary repairs or overhauling.

4. Financial Requirements

It is contemplated that initial financing of $35 million would provide for establishment and operation of the equipment pool for a period of five years. The tentative program of expenditure is as follows:

FY 1968	-	$ 1 million
FY 1969	-	15 "
FY 1970	-	5 "
FY 1971	-	7 "
FY 1972	-	7 "
		$35 million

5. Host Country Contribution/Procurement Sources

Medium sized diesel driven power shovels, large rubber tires for earth movers, diesel engines, belt conveyors and a considerable range of replacement parts for construction and automotive equipment are now

being manufactured in India. To the maximum extent practicable, the requirements of the construction equipment pool will be met from indigenous sources. GOI will bear the expenses of any land and buildings required for the Central Equipment Pool and will provide the Indian staff.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-24-390-333

4. TITLE: Mahindra and Mahindra Limited

5. BEGIN FY / END FY
U.S. FUNDING: 1967 / 1967
PHYSICAL WORK: 1967 / 1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	DL	L	10,500	-	-	-	-	-	-	10,500	-	-	-		
	B. EXPENDITURES	DL	L	1,500	-	-	-	-	-	-	1,500	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	9,000	-	-	-	-	-	-	9,000	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS			-	-	-	-	-	-	-	-	-	-	-		
	B. EXPENDITURES	DL	L	8,000	-	-	-	-	-	-	8,000	-	-	-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	1,000	-	-	-	-	-	-	1,000	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	1,000	
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	10,500	-	-	-	-	-	-	10,500	-	-	-	10,500	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

BEST AVAILABLE

1. Purpose of Loan

The object of this activity is to finance procurement of U.S. machinery and equipment to assist the applicant to expand its current production capacity of 8,000 jeeps and 2,000 jeep trucks to 15,000 jeeps, 5,000 jeep trucks and 5,000 jeep station wagons, including ancillary equipment.

As the exclusive jeep manufacturer since 1954, Mahindra and Mahindra Limited has successfully increased its annual production of jeep type vehicles from 2,500 to 10,111 units in 1965, simultaneously increasing the indigenous content from 15% to 78% in 1964 and 90% in 1965. Currently the company reportedly is carrying a backlog of orders equivalent to four months production. The company also is engaged in the steel and machine tool businesses. It is a commission agent in India for seven British, Canadian and West German machine tool manufacturers and is the licensed steel stockist for Bombay of the Hindustan Steel Company. The present loan will help the company expand production to 25,000 units.

2. Physical Plan

In order to consolidate its four scattered manufacturing units into one composite facility, in 1962 the company purchased a 137-acre plot of land at Kandivli, about 20 miles from Bombay, for the construction of an integrated modern manufacturing plant which is now complete. The plant was originally designed for an annual production of 10,000 units. If the proposed loan is approved, the plant will be expanded to a production capacity of 25,000 units per annum by 1971-72, with provision for further expansion at a later date. The company hopes to complete the proposed expansion within 18 months of the receipt of the import licenses for machinery.

3. Financial Requirements

The present expansion is estimated to cost $24.58 million of which the $12.36 million will be the foreign exchange component to be financed by the proposed AID loan of $10.5 million and a long-term $1.86 million loan by the Kaiser Jeep Corporation. The balance of $12.22 million, in Indian rupees, will be financed from additional equity, the company's internal resources, and Indian Development Bank Loans.

On June 10, 1966, Mission has requested borrower to up-date its original financial projections to reflect the effects of rupee devaluation on June 6, 1966 and the resultant increase in company's debt service.

4. Host Country Contributions/Procurement Sources

The company's formal application for a $10.5 million loan has been recommended and forwarded by the GOI, Ministry of Finance to AID where it is currently under active consideration. All U.S. financed procurement will be from U.S.

AID 1020-2 (8-64)

E — 1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: 1 July 1966

2. COOPERATING COUNTRY: INDIA

3. PROJECT NO.: 386-26-920-246

4. TITLE: National Small Industries Corporation I & II

5. BEGIN FY / END FY
U.S. FUNDING: 1961 / 1967
PHYSICAL WORK: 1961 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1966	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	DL	L*	10,000	-	-	-	-	-	-	10,000	-	-	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	DL	L	-	-	-	-	-	-	-	-	-	-	-		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	DL	L*	8,907	-	-	-	-	-	-	8,907	-	-	-	-	-
	EXPENDITURES (ACTUAL YEAR)	DL	L*	165	-	-	-	-	-	-	165	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L*	1,093	-	-	-	-	-	-	1,093	-	-	-		
II. OPERATIONAL YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	DL	L**	10,000	-	-	-	-	-	-	10,000	-	-	-		
	B. EXPENDITURES	DL	L	1,593	-	-	-	-	-	-	1,593	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L**	9,500	-	-	-	-	-	-	9,500	-	-	-		
III. BUDGET YEAR (EST.) FY 1968	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L**	3,000	-	-	-	-	-	-	3,000	-	-	-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L**	6,500	-	-	-	-	-	-	6,500	-	-	-		
IV. PLANNING YR. (EST.) FY 1969	GROSS OBLIGATIONS 2/	DL	L	-	-	-	-	-	-	-	-	-	-	-	3,000	-
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L*	-	-	-	-	-	-	-	-	-	-	-	3,500	-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	20,000	-	-	-	-	-	-	20,000	-	-	-	20,000	-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

* Loan # DLF - 144

** Proposed new loan.

SECURITY CLASSIFICATION UNCLASSIFIED

BEST AVAILABLE

1. Purpose of Loan

NSIC Loan I and proposed Loan II, provide part of the foreign exchange requirements for a hire-purchase (installment) program geared to assist private small scale industrial enterprises in India.

The National Small Industries Corporation, a GOI corporation, established in 1955, provides several services to small scale enterprises, among them the provision of capital equipment on installment credit in a scheme operating since 1956. For this type of credit, NSIC requires a down payment of 20 percent, with repayment of the balance over seven years, after which the entrepreneur assumes title to the equipment. Credit in this category is limited to enterprises whose fixed capital is less than $100,000. At present, NSIC has German credits in addition to those provided or to be provided from the AID loans. Rupee financing is provided to the NSIC entirely by the GOI.

The entire amount of Loan 144 ($10 million), made in April 1961, has been programmed by NSIC to over 770 entrepreneurs; actual disbursement approximates $9 million. More than 180 new businesses were established with loan-financed equipment, 8,300 jobs were created in new and old firms, and new production capacity of over $50 million annually has come into existence. Actual production with their AID-financed equipment amounted to more than $31.6 million in 1965.

A loan application for $10 million to provide additional foreign exchange for the hire-purchase program was submitted to AID/W in 1963. AID and GOI have been concerned about reports that much of the small-scale industrial capacity is unutilized, due to lack of raw materials, and about the need for improvement in NSIC's administration. The liberalization program announced in June 1966 should sharply improve the availability of raw materials for small scale industries and there are current indications that the NSIC may have improved its administrative practices.

2. Physical Plans

The Mission expects to complete a re-audit of NSIC's activities by the end of August 1966. The position that AID should take regarding a second loan to this institution should be clearer then.

3. Financial Requirements

A second loan of $10 million would make it possible for the NSIC to meet the needs of its small scale industry clients for import of U.S. equipment for an additional two to three years at an annual rate of commitment somewhat higher then at present.

4. Host Country Contributions/Procurement Sources

All rupee costs of the hire-purchase program are met from Indian resources. All equipment to be imported with AID Loan funds will be of U.S. source.