



**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**

PROJECT BUDGET SUBMISSION

FY 1971

INDIA

**DEPARTMENT
OF
STATE**



SEPTEMBER 1969

TECHNICAL ASSISTANCE PROJECTS

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified		Preface
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PREFACE TO BUDGET SUBMISSION

The FY 1970 and FY 1971 budgets presented in this PBS represent a marked change - for the better we hope - in the budgeting practices followed by the USAID in the past few years. Most of our technical assistance program was greatly revised following a review carried out in the spring of 1965. In the following two years the program was rebuilt. This made accurate budgeting difficult as there was a minimum of experience to provide guidance for rates of recruitment, participant clearances, and the speed at which the GOI would approve and then begin to implement our new program. In many cases we were dealing with a new set of officials unfamiliar with AID and GOI clearance procedures. This slowed down technician clearances as well as participant clearances causing excessive short-fall in the last three years.

The above situation from a budget standpoint was further complicated by the BALPA exercise which produced an unexpected cut in staff. However, during the past two years we have been able to gather data based upon implementation experience with the new program that allows us to predict accurately the pace at which both AID and the GOI can be expected to approve and then implement any program. Thus, we are now able to build into our fiscal calculations a "short fall" factor which we know will produce more realistic budget figures. Accordingly, the PBS represents a level of predicted performance which is in many cases lower than desired performance. What we have done is to take the program agreed to in the FY 1970 Operational Work Plans and apply a slippage factor. The Operational Work Plans then represent our desired program, while the PBS is predicted performance.

Our goal for FY 1970 was to stay within the overall total to be found in the Congressional Presentation. As a result, while the Congressional Presentation requested \$10,300,000 in technical assistance grants our PBS asks for only \$10,167,000. In only two cases do we require funds in appreciable excess over what appears in

the Congressional Presentation. These are in the Agriculture Universities Development and the Data Management Projects. In the case of the Data Management Project the increase to \$483,000 from the \$170,000 in the Congressional Presentation represents a shift of obligation from FY 1971 to FY 1970. This results from a revised estimate of the speed at which the project can be implemented as well as revamped project design. At the same time, the combined total requested for FY 1970 and FY 1971 for this project has been cut more than half from what appeared in last year's PBS.

In the case of Agriculture Universities Development our best estimate indicates that we will need approximately \$1,100,000 more than the FY 1969 obligation which is about the same as the Congressional Presentation. The bulk of the additional funds are necessary because in FY 1969 expenditures were less than previously estimated and thus we were able to utilize about \$720,000 available on a one-time basis. We need \$250,000 more for participants due to increased rates in the U.S. and the compounding effect of 2-3 year terms of study. While we have gone a long way in the past six months in gaining fiscal control over this project, a few problems remain. For example, the contractor accrual reports normally show expenditures somewhat below what we have been budgeting for the same period. We do not know why this occurs when the quantum of services rendered and the rates for each position/element are known, unless the rate information furnished by the campus coordinators for budgeting purposes was erroneous. As a result we may have unknowingly allowed for a larger pipeline than we would like. But until expenditure reporting is improved we will stand by the figures presented in the PBS.

The FY 1971 budget is based upon anticipated FY 1970 performance. We could not at this time take account of any OPRED based personnel cuts that may be required between now and next June 30. When the dimension of these cuts is known it will be necessary to readjust various project budgets. This will also affect our FY 1970 budget, particularly in filling existing vacancies.

PREFACE TO BUDGET SUBMISSION (Contd)

Our FY 1971 request shows an increase of \$2,341,000 over FY 1970. This comes from the addition of four new projects and significant expansion in three on-going projects. The four new projects and the FY 1971 obligations desired are as follows:

Pulse Research Improvement	\$179,000
Management Education	\$276,000
Elementary Education Improvement	\$217,000
Indo-US Science Workshops	<u>\$154,000</u>
TOTAL:	\$826,000

The three projects that we seek to expand are:

Soil and Water Management	\$602,000
Agriculture Universities	
Development	\$534,000
Agriculture Production	<u>\$463,000</u>
TOTAL:	<u>\$1,599,000</u>

There are, of course, small differences in the other projects between FY 1970 and FY 1971 and these net out at an \$84,000 decrease.

Most of the expansion in the Soil and Water Project is based both upon USAID priorities and tentative requests from the Ministry of Agriculture for two new Soil and Water Demonstration Projects and the beginning of a major undertaking in the field of Ground Water exploration. The increase in the Agriculture Universities Project results from the addition of a new university and the long term nature of the participants.

The expansion in the Agriculture Production Project comes from the adding of a new team and the necessity to provide 15 months funding for four terminating teams.

All of the above is fully explained in the PROPs which have been submitted on each of these projects. We will continue to strive for tighter budget performance as well as even more realistic predictions in the year ahead. However, we still believe that the basic problem, as explained to AID/W on previous occasions, rests in more timely and accurate submission of accrued expenditure reports as well as improvement in contractor and AID recruiting capabilities.

Funding for family planning is being requested under supporting assistance as was the case in FY 1969. There is a drop in obligations as follows:

FY 1969	\$730,000
FY 1970	\$617,000
FY 1971	<u>\$492,000</u>

This reflects a phasing out of commodities as Indian production of contraceptive devices becomes adequate to the demand and other types of commodity needs are met.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO.
5. ACTIVITY		OBLIGATIONS		6. PROJECT TITLE	
7. APPROPRIATION TITLE TC/SA/DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES	
9. PRIOR REFERENCES		10. LOAN NO.		Summary - Tech Asst Projects	
		1952				1952

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs) *	19,106	-	15,672 ^{a/}	-	-	-	-	19,106	3,434	2,656	5,050	4,950	1,100	-
G. Local currency charged to dollar accounts (non-add)	a/ See footnotes on Higher Education and Consulting Services E-1s.													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS
*Includes:

SA Loan	2,700	-	2,700	-	-	-	-	2,700	-	-	850	850	1,000	-
DL Loan	16,400	-	12,972 ^{a/}	-	-	-	-	16,400	3,428	2,656	4,200	4,100	100	-
TC Loan	6	-	-	-	-	-	-	6	6	-	-	-	-	-

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		(NAME) India	2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO.
5. ACTIVITY			OBLIGATIONS	19 52	6. PROJECT TITLE Summary - Tech Asst Projects	
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES 19 52		
9. PRIOR REFERENCES			10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. JANUARY-JUNE	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct	17,943	1,591	44	1,610	1,628	304	1,193	22,678	17,899	1,576	782 834	1,626	342
2. PASA	5,775	1,630	983	1,290	2,071	2,335	3,376	14,847	4,792	1,293	854 925	2,131	2,408
3. Contract	23,705	3,572	3,766	4,729	5,624	4,925	22,074	61,057	19,939	3,961	2,361 2,637	4,980	5,356
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract	116	-	58	22	52	44	47	281	58	58	27 22	42	53
C. Participants													
1. A.I.D. Direct	3,308	948	953	1,122	1,217	1,040	1,206	7,893	2,355	716	709 470	1,163	1,159
2. PASA													
3. Contract	3,501	765	796	1,104	1,414	1,885	10,589	18,493	2,705	513	401 536	1,222	1,529
D. Commodities													
1. A.I.D. Direct	65,114a/	116	152	139	166	3	-	65,422	64,962	225	99 98	147	116
2. PASA	169	8	19	29	91	110	100	499	150	30	22 21	92	112
3. Contract	9,408	(45)	607	79	192	180	527	10,386	8,801	252	292 297	130	178
E. Other Costs													
1. A.I.D. Direct	3,935	1	-	19	21	-	-	3,975	3,935	10	9 8	21	2
2. PASA													
3. Contract	203	7	18	24	32	14	29	302	185	82	25 12	22	15
F. TOTAL (all costs)	133,177b/	8,593	7,396	10,167	12,508	10,840	39,141	205,833	125,781	8,716	5,581 5,860	11,576	11,270
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60												
A. U.S.-owned local currencies Sec. 402	10,001	9						10,001	10,001	(28)			
B. Counterpart													
*C. Cooperating country contribution	31263	9,902	6,649	9,255	10,639	6,767	23,693	81,617	24,614	7,242	6,241 5,074	10,274	7,955
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

*GOI Trust Fund (including contributions under Rs 15/25 cost sharing agreement). Current arrangements provide adequate funds for obligation projections thru the middle of FY 1971.

a/ Excludes \$6 of MSP Loan for which see E-1 for project No. 135, Malaria Eradication.

b/ Excludes \$240,360 for terminated projects for which E-1s not included in this submission.

c/ Gross FY 1969 obligation \$8,627. Difference of \$34 (\$8,627-\$8,593) represents obligation for terminated project No. 027 for which no E-1 included in this submission.

d/ Does not include requirements for Tech Support.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1968 A/		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO.
5. ACTIVITY		OBLIGATIONS		6. PROJECT TITLE Summary - Tech Asst Projects	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		EXPENDITURES 1968 A/	
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	161	161	5	248	326	326		1,061	156	156	106	147	326	326
2. PASA	100	100	63	88	71	22		281	37	37	12	91	86	55
3. Contract	49	49	40	56	56	56		217	9	9	29	67	56	56
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participating														
1. A.I.D. Direct	44	44	30	70	37	37		188	14	14	28	44	42	37
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	4,731	376	1,988	155	2	2		4,890	2,743	2,414	719	1,271	155	2
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	5,085	730	2,126	617	492	443	A/	6,637	2,959	2,630	894	1,620	665	476
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents): **	Exchange rate for local currency, \$ Rs 7.60													
A. U.S. owned local currencies	Sec. 402	6	6	5				6	1	1	3	2		
B. Counterpart														
* C. Cooperating country contribution	739	322	219	413	193	171	A/	1,516	520	373	333	268	203	188
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS
A/To be determined; see Family Welfare Png E-1.

*GOI Trust Fund
**Excludes data on PL 480 104(h) grants.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	Summary of Manpower Requirements
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SUMMARY OF MANPOWER REQUIREMENTS FOR INDIA

Manpower Category	Actual Year						Operational Year						Budget Year					
	Tech Admin	Support	Pro-ject	Trust	Other	Total	Tech Admin	Support	Pro-ject	Trust	Other	Total	Tech Admin	Support	Pro-ject	Trust	Other	Total
<u>AID Direct-Hire (Total)</u>	29	55	24	496	-	604	28	54	27	495	-	604	28	53	26	495	-	602
U.S. National	29	55	24	1 ^{a/}	-	109	28	54	27	1 ^{a/}	-	110	28	53	26	1 ^{a/}	-	108
Foreign National	-	-	-	495	-	495	-	-	-	494 ^{k/}	-	494	-	-	-	494 ^{k/}	-	494
Local	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Third-Country Nat'l	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Other Agency Direct-Hire Detail to A.I.D. Positions</u>	-	1	1	-	-	2	-	1	1	-	-	2	-	1	1	-	-	2
U.S. National	-	1	1	-	-	2	-	1	1	-	-	2	-	1	1	-	-	2
Local	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Third-Country Nat'l	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Part. Agency Direct-Hire</u>	-	-	35	7	-	42	-	2	45	6	-	53	-	2	61	-	-	63
U.S. National	-	-	35	7 ^{a/}	-	42	-	2	45 ^{a/}	6 ^{a/}	-	53	-	2	61 ^{b/}	-	-	63
Local	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Third-Country Nat'l	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Contract</u>	-	-	162	15	-	177	-	2	188	11	-	201	-	-	148	-	-	148
<u>AID Direct-Contract</u>	-	-	b/	-	-	-	-	f/	g/	-	-	-	-	-	j/	-	-	-
U.S. National	-	-	94	-	-	94	-	2	139	-	-	141	-	-	131	-	-	131
Local	-	-	-	15	-	15	-	-	-	11	-	11	-	-	-	-	-	-
Third-Country Nat'l	-	-	1 ^{c/}	-	-	1	-	-	2 ^{e/}	-	-	2	-	-	2 ^{e/}	-	-	2
<u>Part. Agency Contract</u>	-	-	d/	-	-	-	-	-	d/	-	-	-	-	-	d/	-	-	-
U.S. National	-	-	67	-	-	67	-	-	47	-	-	47	-	-	15	-	-	15
Local	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Third-Country Nat'l	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

a/ Regional positions receiving Trust Fund Support only.

b/ Includes 7 short-term (1 DG + 5 FG + 1 TG) and 87 long-term (67 FG + 20 TG)

c/ TG type

d/ All short-term

e/ Includes 2 short-term

f/ Short-term DG type

g/ Includes 20 short-term (14 DG + 6 TG) and 119 long-term (3 DG + 84 FG + 32 TG)

h/ Includes 4 short-term

i/ Includes 18 short-term (9 DG + 8 FG + 1 TG) and 113 long-term (91 FG + 22 TG)

k/ Includes 2 local employees assigned to Reg. Malaria Office; hence not shown in any M.F.A.

SECURITY CLASSIFICATION

UNCLASSIFIED

PAGE NO. 9

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RETURNED PARTICIPANTS IN FY-1969 (SHORT TERM i.e. 9 MONTHS OR LESS EXCLUDED)

Project Number, Title and Name of the Participant	Distribution by Number of years Trained							Degrees Achieved	Place of Employment, Position, Number of Years in position prior to training	Place of Employment and Position Upon Return
	1	2	3	4	MA	Ph.D.	Other			
I. AGRICULTURE										
386-11-110-366.1 <u>Ag Production - Tamil Nadu</u> Direct:										
R. K. Sivanappan	x	-	-	-	-	-	-	x	Prof. of Agr. Engg., Agr. Coll. & Res. Inst., Coimbatore -3 yrs.	Same as before U.S. training.
Project Sub-Total:	1	-	-	-	-	-	-	1		
386-11-110-366.3 <u>Ag Production - Orissa</u> Direct:										
P. Dhall	x	-	-	-	-	-	-	x	Lecturer, Plant Protection Trg. Inst., Bhubaneswar -3 yrs.	Same as before U.S. training.
Project Sub-Total:	1	-	-	-	-	-	-	1		
386-11-120-368 <u>Soil & Water Management</u> Direct:										
D. G. Gupte	x	-	-	-	-	-	-	x	Div. Soil Conservation Officer, Yeotmal, Maharashtra-6 yrs.	Div. Soil Conservation Off., Akola
N. C. Mukherjee	x	-	-	-	-	-	-	x	Dist. Agronomist, P.O. Chinsurah, Distt. Hooghly, W.B. - 4 yrs.	Same as before U.S. training.
P. D. Chitre	x	-	-	-	-	-	-	x	Geologist, Deptt. of Agr., Gov't of Maharashtra, Poona-17 yrs.	Same as before U.S. training.
S. P. Sangal	x	-	-	-	-	-	-	x	Res. Officer, U.P. Irrigation Res. Inst., Roorkee - 9 yrs.	Same as before U.S. training.
N. Goswami	x	-	-	-	-	-	-	x	Div. Soil Conservation Officer, Diphu, Assam - 8 yrs.	Jt. Dir. of Soil Cons. Shillong
L.N. Shinde	x	-	-	-	-	-	-	x	Div. Soil Conservation Officer, Ahmednagar, Maharashtra-3 yrs.	Same as before U.S. training.
Project Sub-Total	6	-	-	-	-	-	-	6		
386-11-120-368.1 <u>Soil & Water Management - Mysore</u> Direct:										
Srikantiah	x	-	-	-	-	-	-	x	Asst. Agr'l Officer, Mysore	- 8 yrs. Same as before U.S. training
S. Gurappaji	x	-	-	-	-	-	-	x	Dy. Agr'l Engineer, Package Prog., Mandya, Mysore	- 2 yrs. Same as before U.S. training.
Project Sub-Total	2	-	-	-	-	-	-	2		

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-1
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AGRICULTURE (Contd.)

Project Number, Title and Name of the Participant	Distribution by Number of years Trained				Degrees Achieved			Place of Employment, Position, Number of Years in position prior to training	Place of Employment and Position Upon Return
	1	2	3	4	MA	Ph.D.	Other		
<u>Illinois University</u> Contract:									
S. C. Sud	-	-	-	43 mos	-	x	-	Asstt.Prof., Dept. of Physiology, U.P. Agr. Univ. Pantnagar, U.P.	- 3 yrs. Same as before U.S. training.
R. A. Rastogi	-	-	-	42 mos	-	x	-	Asstt.Prof. in Agr. Engg., UP Agr. Univ., Pantnagar	- 2 yrs. Same as before U.S. training.
J. S. Sharma	-	-	x	-	-	x	-	Asstt.Prof., Coll. of Agr., UP Agr. Univ., Pantnagar	- 3 yrs. Same as before U.S. training.
S. P. Arora	-	-	-	38 mos	x	x	-	Asst. Prof. Coll. of Vety. Sc. & Animal Husbandry, Mhow, M.P.	- 5 yrs. Asst. Prof., Coll. of Vety. & Animal Sc., Jabalpur, M.P.
H. C. Joshi	-	-	30 mos	-	-	x	-	Asstt.Prof., Coll. of Vety Medicine, UP Agr. Univ. Pantnagar, UP	- 3 yrs. Same as before U.S. training.
S. B. Deshpande	-	-	30 mos	-	-	x	-	Asstt.Prof. of Soils, UP Agr. Univ., Pantnagar	- 2 yrs. Same as before U.S. training.
R. C. Paliwal	-	x	-	-	x	-	-	Asstt.Prof., Pant Coll. of Tech., UPAU, Pantnagar	- 2 yrs. Same as before U.S. training.
H. L. Shah	-	-	31 mos	-	-	x	-	Res. Officer, Veterinary Coll., Jabalpur, M.P.	- 1 yr. Same as before U.S. training.
B. P. Pandya	-	x	-	-	-	x	-	Asst. Prof. Plant Breeding, Coll. of Agr., UP Agr. Univ., Pantnagar, U.P.	- 2 yrs. Same as before U.S. training.
G. B. Johri	-	19 mos	-	-	x	-	-	Asst. Prof., Pant Coll. of Tech., UPAU, Pantnagar	- 3 yrs. Same as before U.S. training.
S. S. Khanna	x	-	-	-	-	-	x	Asst. Prof., School of Basic Science & Humanities, UPAU, Pantnagar	- 6 yrs. Same as before U.S. training.
Kanthamani (Miss)	x	-	-	-	-	-	x	Asstt. Extension Specialist, J.N. Agr. Univ., Jabalpur, M.P.	- 1 yr. Same as before U.S. training
<u>Kansas State University</u> Contract:									
P.A.V. Krupadnam	-	-	-	x	-	-	x	Lecturer, Gov't Coll. of Home Sc., Hyderabad	- 3 yrs. Presently in USA. Deportation hearing pending for waiver. Could not complete requirements for Ph.D.
V. D. Rao	-	15 mos	-	-	x	-	-	Subject Matter Specialist, Coll. of Agr. Hyderabad	- 4 yrs. Same as before U.S. training.
E. Dharmaraju	-	13 mos	-	-	-	-	x	Entomologist, A.P.A.U., Hyderabad	- 1 1/2 yrs. Working for Ph.D. at IARI/New Delhi.
K. Ramasubbaiah	-	13 mos	-	-	-	-	x	Asstt. Entomologist, A.P.A.U., Hyderabad	- 1 1/2 yrs. -do-
H. S. Nagrajrao	-	13 mos	-	-	-	-	x	Asstt. Prof., Coll. of Agr., A.P.A.U., Hyderabad	- 1 1/2 yrs. -do-
<u>Missouri University</u> Contract:									
B. N. Semolo	-	13 mos	-	-	-	-	x	Asst. Prof. of Botany, Coll. of Agr., OUAT, Bhubaneswar	- 6 yrs. Working for Ph.D. at IARI/New Delhi.
P. C. Ghosh	-	13 mos	-	-	-	-	x	Assoc. Prof. of Chemistry, Coll. of Agr., OUAT	-do- -6 yrs. -do-
S. Mohanty	x	-	-	-	-	-	x	Asst. Prof. of Statistics, OUAT, Bhubaneswar	-5 yrs. -do-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-1
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AGRICULTURE (Contd.)

Project Number, Title and Name of the Participant	Distribution by Number of years Trained.			Degrees Achieved			Place of Employment, Position, Number of Years in position prior to training	Place of Employment and Position Upon Return	
	1	2	3	4	MA	Ph.D.			Other
<u>Tennessee University</u> Contract:									
M. K. Badiger	-	-	x	-	-	x	-	Lecturer in Soils, Div. of Chem., Agr. Coll. Dharwar - 1 yr	Instructor, Univ. of Ag. Sc. Bangalore
G. Shivashankar	-	-	x	-	-	x	-	Jr. Res. Asstt., Sugarcane Res. Stn., Hebbal, Bangalore - 7 yrs.	Same as before U.S. training.
S. Sanne Gowda	-	-	x	-	x	-	-	Res. Asstt., Agr. Coll. & Res. Inst., Bangalore, Mysore - 3 yrs	Asstt. Prof. of Plant Path., Agr. Coll., Bangalore
U.V. Sulladmath	-	13mos	-	-	-	-	x	Asstt. Prof. of Horticulture, Regional Res. Station, P.O. Mudigere, Mysore - 1 yr	Working for Ph.D. at IARI/New Delhi
K.C. Chaturbujanathiah	-	19mos	-	-	x	-	-	Asstt. Prof. in Agr. Engg., Univ. of Ag. Sc., Bangalore - 1 yr	Same as before U.S. training
K.A. Jalihal	x	-	-	-	-	-	x	Prof. of Agr. Extn., Univ. of Ag Sciences, Bangalore - 1 yr	Working for Ph.D. at IARI/New Delhi
<u>Ohio University</u> Contract:									
A.S. Sandhu	x	-	-	-	-	-	x	Asstt. Prof., Punjab Agr. Univ., Ludhiana, Punjab - 1 yr	Working for Ph.D. at IARI/New Delhi
Fateh Lal	x	-	-	-	-	-	x	Lecturer in Soil Sc., Col. of Agr, Univ. of Udaipur, Udaipur, Rajasthan -	-do-
L. D. Dhingra	-	-	-	40mos	-	x	-	Lecturer, Col. of Vety. & Animal Sc., Hissar - 3 yrs	Assoc. Prof & Head of Anatomy Dept. Punjab Agr. Univ., Hissar
S. N. Chaturvedi	-	-	x	-	-	x	-	Assoc. Reader, Rajasthan Col. of Agr., Udaipur - 4 yrs	Lecturer, Raj. Col. Agr., Udaipur
S. S. Gill	-	-	x	-	-	x	-	Asst. Prof. of Dairying, Col. of Agri, Ludhiana - 4 yrs	Same as before U.S. Training
P. D. Malik	-	-	-	40mos	x	x	-	Asst. Disease Investigations Officer, College of Vety Science, Hissar, Haryana - 5 yrs	Same as before U.S. Training
F. C. Malhotra	-	-	-	40 mos	x	x	-	Disease Investigation Off., Col. of Vety. Sc., Hissar - 6 yrs	Assoc. Prof. Col. of Vety Med. Hissar
G. S. Saxena	-	-	-	42mos	-	x	-	Lecturer in Phy. S. K. N. Col. of Agr., Jobner, Rajasthan - 1 yr	Lecturer in Soil Sc., Col. of Agr. Jobner, Rajasthan
A. L. Chaudhry	-	-	-	x	x	x	-	Demonstrator, Col. of Vety. & Animal Sc., Bikaner, Raj. - 5 yrs	Lecturer, Sheep Husbandry, Rajasthan Vety. Col., Bikaner
R. S. Rawat	x	-	-	-	-	-	x	Prof. of Dairy Sc., Col. of Agr., Univ. of Udaipur, Udaipur-2yrs	Prof. & Head (Dairy Sc.) RCA, Udaipur
R. D. Sharma	-	16mos	-	-	x	-	-	Res. Asstt., Punjab Agr. Univ., Hissar, Haryana - 3 yrs	Same as before U.S. training
A.S. Khangarot	-	-	33mos	-	-	x	-	Lecturer in Ag. Chem., Rajasthan Col. of Agr., Udaipur - 8 yrs	Same as before U.S. training
Project Sub-Total	7	12	10	9	10	18	14		
<u>Sector Sub-Total - AGRICULTURE</u>									
Direct	10	-	-	-	-	-	10		
Contract	7	12	10	9	10	18	14		
SECTOR G. TOTAL	17	12	10	9	10	18	24		

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-1
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Project Number, Title and Name of the Participant	Distribution by Number of years Trained							Degrees Achieved	Place of Employment, Position, Number of Years in position prior to training	Place of Employment and Position Upon Return
	1	2	3	4	MA	Ph.D.	Other			

II. EDUCATION

386-11-660-150

Indian Institute of Technology, Kanpur

ESI Contract
Contract:

M. M. Hasan	-	22mos	-	-	x	-	-	Lecturer in Elec. Engg., IIT, Kanpur, U.P.	- 5 yrs	Same as before U.S. training
P. N. Rastogi	x	-	-	-	-	-	-	Lecturer in Sociology, IIT, Kanpur, U.P.	- 2 yrs	-do-
D. Ramachandra Rao	-	23mos	-	-	-	-	-	Asstt. Prof., Deptt. of Phy., IIT, Kanpur, U.P.	- 1 yr	-do-
P. P. Sharma	x	-	-	-	-	-	-	Asstt. Prof. Humanities Deptt., IIT, Kanpur, U.P.	- 1 yr	-do-
S. K. Bhalla	-	-	x	-	-	x	-	Lecturer, IIT, Kanpur, U.P.	- 1 yr	-do-
M. P. Kapoor	-	-	-	41mos	-	x	-	Lecturer in Civil Engg., IIT, Kanpur, U.P.	- 3 yrs	-do-
P. C. Nigam	x	-	-	-	-	-	-	Lecturer, Deptt. of Chemistry, IIT, Kanpur, U.P.	- 7 yrs	-do-

Project Sub-Total: 3 2 1 1 1 2 4

Sector Sub-Total:

Direct - - - - -
Contract 3 2 1 1 1 2 4

SECTOR G. TOTAL: 3 2 1 1 1 2 4

III. GENERAL AND MISCELLANEOUS

386-11-980-076

Nuclear Engineering

N. S. Sunder Rajan	-	-	-	42mos	x	x	-	Scientific Officer, Bhaba Atomic Res. Center, Bombay	- 4 yrs	Same as before U.S. training
S. R. Padwal Desai	-	21mos	-	-	x	-	-	Scientific Off., Bhaba Atomic Res. Center, Bombay	- 3 yrs	Same as before U.S. training
M. Shridhar	-	x	-	-	x	x ¹	-	Scientific Off., Bhaba Atomic Res. Center, Bombay	- 3 yrs	Presently in UK at Univ. of Aston, Birmingham

Project Sub-Total: - 2 - 1 3 2 -

Sector Sub-Total:

Direct - 2 - 1 3 2 -
Contract - - - - -

SECTOR G. TOTAL: - 2 - 1 3 2 -

¹ Received Ph.D. from University of Aston, Birmingham, U.K.

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Project Number, Title and Name of the Participant	Distribution by Number of years Trained				Degrees Achieved			Place of Employment, Position, of Years in position prior to training	Place of Employment and Position Upon Return
	1	2	3	4	Ma	Ph.D.	Other		
IV. PUBLIC ADMINISTRATION									
386-11-720-170 Government Operations Direct:									
P. B. Krishnaswamy	x	-	-	-	x	-	-	Secretary, Board of Revenues, Gov't of Madras, - 1 yr	Same as before U.S. training
P. K. Sarkar	x	-	-	-	x	-	-	District Magistrate & Collector, P.O.Suri, Birbhum Distt., Gov't of West Bengal	- 1½ yr -do-
Project Sub-Total	2	-	-	-	2	-	-		
Sector Sub-Total:									
Direct:	2	-	-	-	2	-	-		
Contract:	-	-	-	-	-	-	-		
SECTOR G. TOTAL	2	-	-	-	2	-	-		
GRAND TOTALS:									
Direct:	12	2	-	1	5	2	10		
Contract:	10	14	11	10	11	20	18		
TOTAL	22	16	11	11	16	22	28		

Other Column in "Degrees Achieved" includes non-degree participants.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-2
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PARTICIPANTS IN TRAINING AS OF JUNE 30, 1969
(EXCLUDING SHORT-TERMERS i.e. 9 MONTHS OR LESS)

Project Number Title and Name of the Participant	Year of Training				Additional Years Planned			Degrees Objectives of Training				Position to Assume Upon Return from Training
	1st	2nd	3rd	4th	1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	4th Year	
					Student	Student	Student					
	1	2	3	1	2	3	1	2	3	MA Ph.D. Oth	MA Ph.D. Oth	Ph.D. Ph.D.

I. AGRICULTURE

386-11-190-367.1

Ag Inputs Dev - Fertilizer

Direct:

U. B. Singh	x	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Agronomist, UNDP Project, Kota, Rajasthan
Project Sub-Total:	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	

386-11-190-367.2

Ag Inputs Dev.-Seeds

Direct:

Q. M. Ashraf	x	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Seed Certification Off., Gov't of J&K, Srinagar
Project Sub-Total:	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	

386-11-120-368

Soil & Water Mgt.

Direct:

S. S. Bains	x	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Agr. Engineer (Tubewells), Gov't of Punjab, Ludhiana
S.K.K. Gowda	x	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Prof., Coll. of Agr., Bangalore, Mysore St.
D. Lenka	x	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Assoc. Prof., Coll. of Agr., Bhubaneswar
R.S. Gujral	x	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Div. Forest Off., Gov't of H.P., Simla
Project Sub-Total	4	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-2
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Project Number, Title and Name of the Participant	Year of Training				Additional Years Planned						Degrees Objectives of Training				Position to Assume Upon Return from Training	
	1st	2nd	3rd	4th	1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year		4th Year
					Student	Student	Student	MA	Ph.D.	Oth	MA	Ph.D.	Oth	Ph.D.		Ph.D.

386-11-120-368.1

Soil & Water Management - Mysore

Direct:

B. Subramanyam	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Dy.Chief Engr., PWD, Gov't of Mysore, Bangalore
P. R. Nagendra Murthy	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	-
Project Sub-Total	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-

386-11-110-281

Ag Univ Dev

Illinois University

Contract:

S. K. Saxena	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	Prof., JN Agr. Univ., Jabalpur, M.P.
S. P. Pant	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	Ag. Economist, JNAU, Jabalpur, M.P.
M. R. Patel	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	Prof., JNAU, Jabalpur, M.P.
K. S. Johar	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., J.N. Ag. Univ., Jabalpur, M.P.
B. P. Dubey	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Sugarcane Specialist, Ratlam, M.P.
Dipali Roy (Miss)	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Extn. Teacher, J.N. Agr. Univ., Jabalpur, M.P.
B. G. Khatpatal	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Research Officer, JNAU, Jabalpur, M.P.
P. N. Thapliyal	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Instructor, UP Ag. Univ., Pantnagar, U.P.
P. C. Gupta	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Instructor, UP Ag. Univ. Pantnagar, U.P.
V. N. Dube	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, U.P.
S. D. Rai	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, U.P.
S. K. Negi	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, U.P.
P. N. Kapur	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, U.P.
V. M. Bhan	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. University, Pantnagar.
R. K. Pandey	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Jr. Res. Officer, Coll. of Agr., Pantnagar.
R. C. Pant	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, UP
Ghanshyam Das	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, UP.
P. S. Bhatnagar	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, UP.
S. K. Garg	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, UP.
H. P. Singh	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., UP Ag. Univ., Pantnagar, UP.

JULY 1, 1969

INDIA

UNCLASSIFIED

Project Number, Title and Name of the Participant	Year of Training				Additional Years Planned						Degrees Objectives of Training				Position to Assume Upon Return from Training						
	1st	2nd	3rd	4th	1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year		4th Year					
	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student		Student					
					1	2	3	1	2	3	1	2	3	MA Ph.D. Oth	MA Ph.D. Oth	Ph.D.	Ph.D.				
<u>Illinois University (Contd.)</u>																					
<u>Contract:</u>																					
N. S. Murthy	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	Asstt.Prof.,UP Ag. Univ.,Pantnagar, UP		
B. M. Sahni	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	Asstt.Prof.,UP Ag.Univ., Pantnagar, UP		
H.K.B. Parekh	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	Manager,Composit Livestock Farm,Krishinaga Jabalpur, M.P.		
G. N. Kolte	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	Asstt. Prof., Veterinary College, Mhow,M.P.		
Zile Singh	x	-	-	-	-	After 1st Year Program in U.S. will work for Ph.D. in India										-	-	-	-	Entomologist, J.N.Krishni Vishwa Vidyalaya, Jabalpur, M.P.	
D. P. Nema	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	Lecturer, JNK Vishwa Vidyalaya,Jabalpur,MP	
S. S. Thakur	x	-	-	-	-	After 1st Year program in U.S. will work for Ph.D. in India										-	-	-	-	Lecturer, Agr. Coll., Gwalior, M.P.	
R. K. Katre	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Soil Physicist, J.N. Krishi Vishwa Vidyalaya, Jabalpur, M.P.	
C. L. Choubey	x	-	-	-	-	After 1st Year program in U.S. will work for Ph.D. in India										-	-	-	-	Lecturer, Agriculture Coll., Jabalpur, M.P.	
Anwar Alam	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Prof., Coll. of Agr. Engg., Jabalpur, M.P.	
H. R. Tyagi	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Prof., JNK Vishwa Vidyalaya, Jabalpur,MP	
S. M. Vaishampayan	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Entomologist,JN Ag Univ.,Jabalpur	
<u>Tennessee University</u>																					
<u>Contract:</u>																					
B. Ramakrishna	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Coll.of Agr., Dharwar, Mysore	
B.S.K. Murthy	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	-	-	-	Lecturer, Coll.of Agr., Dharwar, Mysore	
A.M. Sarpekar	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	-	-	-	Asstt. Prof.,Univ.of Agr.Sc.,Bangalore	
S. N. Shetty	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	-	-	-	Lecturer, Univ.of Agr.Sc., Bangalore	
K. V. Deva Raj	-	x	-	-	-	-	-	x	-	-	-	-	-	-	-	-	x	-	-	Res.Asstt.,Univ.of Agr.Sc., Bangalore	
Abdus Salam	-	x	-	-	-	-	-	x	-	-	-	-	-	-	-	-	x	-	-	Lecturer, Univ.of Ag. Sc., Bangalore	
F. Mudappa Gowda	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt.Horticulturist, Univ.of Ag.Sc., Bangalore.	
A. Vishwanatha Rai	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Animal Scientist, Regional Res. Station, Mandya, Mysore State	
R. Parmeswarappa	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Plant Scientist, Regional Res. Station, Raipur, Mysore State	
P. N. Kamalapur	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Vety Scientist, Mysore Vet.College, Hebbal, Bangalore	
T. Seenappa	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Prof.,Vety College, Bangalore	
A.N.K. Murthy	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Asstt. Prof.,Coll.of Agriculture,Dharwar	
K.B. Veerappa	x	-	-	-	-	x	Will work for Ph.D. in India after 16 mos training in the U.S.										-	-	-	-	Sr. Res.Assistant, Coll.of Agr.,Dharwar
B. Naidu	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Cotton Breeder, Agr.Res.Station,Dharwar	
M.S.P. Rebello	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	-	Prof., Univ. of Ag.Sc., Bangalore	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-2
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Project Number, Title and Name of the Participant	Year of Training				Additional Years Planned									Degrees Objectives of Training				Position to Assume Upon Return from Training
	1st	2nd	3rd	4th	1st Year			2nd Year			3rd Year			4th Year				
					Student	Student	Student	MA	Ph.D.	Oth	MA	Ph.D.	Oth	Ph.D.	Ph.D.			
<u>Kansas State University</u>																		
Contract:																		
P.N. Rao	-	x	-	-	-	-	-	x	-	-	-	-	-	-	x	-	-	Asstt. Prof., A.P. Agr.Univ., Hyderabad, A.P.
V. Satyanarayana	x	-	-	-	After 1st year of training in U.S. will work for Ph.D. in India											-	Asstt. Prof., Agr.College, Bapatla, A.P.	
G. R. Reddi	x	-	-	-	x	-	-	-	-	-	-	-	x	-	-	-	-	Agri.Engineer, Agr.Res.Inst., Hyderabad, A.P.
P. Varadarajulu	x	-	-	-	-	x	-	-	-	-	-	-	x	-	-	-	-	Asstt.Prof.,Col.of Vety.Sc., Tirupati, A.P.
M. M. Husain	x	-	-	-	After 1st year of training in U.S. will work for Ph.D. in India											-	Asstt.Prof.,Col.of Agr., A.P. Agr.Univ.Hyderabad	
M. Raj Reddy	x	-	-	-	-	x	-	-	-	-	-	-	x	-	-	-	-	Biochemist, Vety.Coll., Hyderabad, A.P.
<u>Missouri University</u>																		
Contract:																		
B.C. Nayak	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Prof., Orissa Vety.Coll., Bhubaneswar
N.C. Panda	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Asstt.Prof., Orissa Univ.of Agr.& Tech., Bhubaneswar
N. Panda	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Asstt.Prof., Orissa Univ.of Agr.& Tech., Bhubaneswar
S.N. Pani	-	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	Asstt.Prof.Orissa Univ of Agr & Tech.Bhubaneswar
B. Mishra	-	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	Professor, -do-
ananta Mishra	x	-	-	-	-	x	-	-	-	-	-	-	x	-	-	-	-	Reader, Orissa Vety.Coll.OUAT, Bhubaneswar
M. Mishra	-	x	-	-	-	-	x	-	-	-	-	-	-	-	x	-	-	Asstt.Prof., OUAT, Bhubaneswar
Lakshminarayana Das	x	-	-	-	-	x	-	-	-	-	-	-	x	-	-	-	-	Asstt.Prof., Orissa Vety.Coll.OUAT, Bhubaneswar
B. N. Sahoo	x	-	-	-	-	x	-	-	-	-	-	-	x	-	-	-	-	Asst.Prof., Orissa Col.of Vety.Sc.&A.H., Bhubaneswar
M. C. Patnaik	x	-	-	-	x	-	-	Will work for Ph.D. in India after 15 months training in U.S.									-	Asstt.Prof., OUAT, Bhubaneswar
P. K. Das	x	-	-	-	x	-	-	Will work for Ph.D. in India after 15 months training in U.S.									-	Asstt.Prof., OUAT, Bhubaneswar
Kashinath Rout	x	-	-	-	-	x	-	-	-	-	-	-	x	-	-	-	-	Reader, Coll.of Agr., OUAT, Bhubaneswar
<u>University of Ohio State</u>																		
Contract:																		
L. S. Hundal	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Asstt.Prof., Coll.of Vety.& A.S., Hissar
J. C. Kalla	-	-	x	-	-	-	-	-	-	x	-	-	-	-	-	-	x	Lecturer, Raj.Coll.of Agr., Udaipur
A. K. Bhargava	-	-	x	-	-	-	-	-	-	x	-	-	-	-	-	-	x	Instructor, Coll.of Vet.& A.S., Bikaner
D. P. Sharda	-	-	x	-	-	-	-	-	-	x	-	-	-	-	-	-	x	Asstt. Animal Genetist, Coll.of Vet.&A.S.Hissar
G. P. Ghonsikar	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	Lecturer, Raj.Coll.of Agr., Udaipur
R. K. Yadava	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	Lecturer, S.K.N. Coll.of Agr., Jobner, Raj.
R. A. Singh	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	Lecturer, Coll.of Agr., Udaipur
S.P. Kapur	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	Asstt.Mycologist, Punjab Agr.Univ., Ludhiana
R.K. Pal Gupta	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	Asstt.Res.Off., Punjab Agr.Univ., Hissar

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-2
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Project Number, Title and Name of the Participant	Year of Training			Additional Years Planned								Degrees Objectives of Training				Position to Assume Upon Return from Training
	1st	2nd	3rd	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year	4th Year	
	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	Student	

1 2 3 1 2 3 1 2 3 1 2 3 MA Ph.D. Oth MA Ph.D. Oth Ph.D. Ph.D.

University of Ohio State (Contd.)

Contract:

P. L. Arya	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Coll. of Vety. Sc., Bikaner, Rajasthan
D. S. Kooner	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Asstt. Prof., Punjab Agr. Univ., Hissar
R. D. Singh	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Asstt. Plant Pathologist, Col. of Agr., Jobner, Raj.
G. P. Khurana	x	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Coll. of Agr., Jobner (Jaipur) Raj.
Y.C. Agrawal	x	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Coll. of Tech. & Ag. Engg., Univ. of Udaipur Udaipur
S. G. Datt	x	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	x	Hospital Surgeon & Head, Coll. of Vety. Medicine, Hissar, Haryana.
N. C. Saxena	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Univ. of Udaipur, Udaipur
B. D. Garg	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Asstt. Prof., Coll. of Vety. Medicine, Hissar
S.C. Ghakravorty	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	Microbial Physiologist, Punjab Agr. Univ. Ludhiana
Mehar Singh	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Asstt. Prof., Punjab Agr. Univ., Ludhiana
J. B. Chowdhury	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Geneticist, Punjab Agr. Univ., Ludhiana
M. L. Madan	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Asstt. Prof., Punjab Agr. Univ., Hissar, Haryana
D. S. Bhatti	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Asstt. Prof., Coll. of Agr., Hissar, Haryana
O. S. Rathore	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Rajasthan Coll. of Agr., Udaipur
V. J. Shrikhande	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Reader, S.K.N. Coll. of Agr., Jobner, (Jaipur) Raj.
S. P. Pathak	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Rajasthan Coll. of Agr., Udaipur
M. L. Mathur	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Lecturer, Coll. of Vety & A.S., Bikaner
J. K. Dhesi (Mrs.)	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	x	Dean, College of Home Sc., PAU, Ludhiana

Pennsylvania University

Contract:

S. D. Sawant	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., Coll. of Agr., Kolhapur
P. V. Salvi	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	Prof., Coll. of Agr., Poona
P. L. Patil	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	Asstt. Prof., Coll. of Agr., Kolhapur
D. S. Chaugale	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	Prof., Coll. of Agri., Dapoli, Dist. Ratnagiri
S. G. Radke	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	Lecturer, Coll. of Agr., Akola, Maharashtra

Project Sub-Total 61 21 14 1 18 33 - 17 2 - 7 - - 1 - - 4 43 6 - 21 - 14 1

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED		TABLE P-2
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Project Number, Title and Name of the Participant	Year of Training				Additional Years Planned												Degrees Objectives of Training				Position to Assume Upon Return from Training
	1st	2nd	3rd	4th	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year	4th Year					
					Student	Student	Student	Student	Student	Student	Student	Student	MA	Ph.D.	Oth	MA	Ph.D.	Oth	Ph.D.	Ph.D.	

386-11-110-379

Rice Research Improvement
Contract:

V. A. Kulkarni /1	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Assistant Botanist, Agr.Res.Inst., Patna
N. N. Kakati /1	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Agronomist, All India Coordinated Rice Improvement Project, Jorhat, Assam
Project Sub-Total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	

/1- Training in Manila Only.

Sector Sub-Total:

Direct	8	-	-	-	-	-	-	-	-	-	-	-	-	1	-	7	-	-	-	-			
Contract	63	21	14	1	18	33	-	17	2	-	7	-	-	1	-	4	43	8	-	21	-	14	1
SECTOR G. TOTAL	71	21	14	1	18	33	-	17	2	-	7	-	-	1	-	5	43	15	-	21	-	14	1

II. HEALTH

386-11-590-332

Family Welfare Planning
Direct:

V. Subramaniaswamy	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	Res.Officer, Off. of Registrar Gen., New Delhi
O. P. Sharma	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	Tabulation Officer, Off. of Reg. Gen., New Delhi
B. L. Bhan	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Tabulation Officer, Off. of Supdt. Census Operations, Srinagar.
H. Majumdar	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	-	Research Officer, Off. of Reg. Gen., New Delhi
N. Sampooram	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	Lecturer, Stanley Medical College, Madras
K. G. Russia (Miss)	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	x	-	-	-	-	Civil Asstt. Surgeon, R.S.R.M. Hospital, Madras
Project Sub-Total	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	2	-	-	
Sector Sub-Total:																								
Direct	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	2	-	-	
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SECTOR G. TOTAL	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	2	-	-	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	TABLE P-2
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Project Number, Title and Name of the Participant	Year of Training					Additional Years Planned				Degrees Objectives of Training					Position to Assume Upon Return from Training		
	1st	2nd	3rd	4th	5th	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year	4th Year	5th Year			
						Student	Student	Student	Student	MA	Ph.D.	Oth	MA	Ph.D.		Oth	Ph.D.

III. EDUCATION

386-11-660-150

Indian Institute of Technology, Kanpur

ESI Contract

Contract:

S. S. Rao	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	- Assoc.Lecturer, IIT, Kanpur
K. Bidhi Chand	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- Asstt. Workshop Supdt., IIT, Kanpur
R.N. Basu	x	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- Programmer, Computer Center, IIT, Kanpur
J. L. Batra	x	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	- Lecturer, IIT, Kanpur
Project Sub-Total	4	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	
Sector Sub-Total																			
Direct:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contract:	4	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	
SECTOR G. TOTAL	4	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	

IV. GENERAL & MISCELLANEOUS

386-11-980-076

Nuclear Engineering

Direct:

S. S. Kumar	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x Scientific Officer, BARC, Bombay
S.G. Choudhery	-	-	-	-	x	-	-	-	-	-	-	-	-	-	-	-	-	-	x Scientific Officer, BARC, Bombay
S.V. Amonkar	-	-	x	-	-	-	-	-	-	x	-	-	-	-	-	-	x	-	- Scientific Officer, BARC, Bombay
Project Sub-Total	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	1	-	2
Sector Sub-Total																			
Direct:	-	-	1	-	2	-	-	-	-	1	-	-	-	-	-	-	1	-	2
Contract:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SECTOR G. TOTAL	-	-	1	-	2	-	-	-	-	1	-	-	-	-	-	-	1	-	2

AID 1020-1 (7-64)	1. DATA CURRENT AS OF JULY 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED		TABLE P-2
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Project Number, Title and Name of the Participant	Year of Training					Additional Years Planned												Degrees Objectives of Training					Position to Assume Upon Return from Training
	1st	2nd	3rd	4th	5th	1st Year	2nd Year	3rd Year	4th Year	1st Year	2nd Year	3rd Year	4th Year	5th Year	1st Year	2nd Year	3rd Year	4th Year	5th Year				
						Student	Student	Student	Student	Student	Student	Student	Student	Student	MA	Ph.D.	Oth	MA	Ph.D.	Oth	Ph.D.	Ph.D.	Ph.D.

GRAND TOTALS:

Direct	10	4	1	-	2	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1	-	9	2	-	2	1	-	2
Contract	67	21	14	1	-	18	33	-	17	2	-	7	-	-	1	-	-	4	45	10	-	21	-	14	1	1	-	-	
TOTAL	77	25	15	1	2	18	33	-	17	2	-	8	-	-	1	-	-	5	45	19	2	21	2	15	1	1	-	2	

Other Column in "Degrees Objectives of Training" includes non-degree participants.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1964 2nd 1/2 83		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281
5. ACTIVITY Agriculture and Natural Resources			6. PROJECT TITLE Ag Univ Dev - Summary		
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	179	61	2	53	57	60	720	1069	177	60	25	28	57	60
2. PASA														
3. Contract	8332	1418	1382	2123	2319	2951	18588	34313	6950	1663	883	1085	2107	2374
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	6	6		5	6	6	45	68	6	6	5		6	6
2. PASA														
3. Contract	2832	693	680	1018	1342	1727	9953	16872	2152	409	367	489	1130	1413
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	1286	(42)	169	50	59	78	393	1866	1117	54	85	91	56	62
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	12635	2136	2233	3249	3783	4822	29699	54188	10402	2192	1365	1693	3356	3915
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies Sec. 402	1565							1565	1565	(14)				
B. Counterpart	1/													
* C. Cooperating country contribution	4718	1615	1919	1679	2391	2936	18377	30101	2799 ^{1/}	1166	953	1052	2146	2443
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund
1/ Includes \$145 of Rs 15/25 Cost Sharing Agreement.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				FY 1970		FY 1971						
		July 1, 1969		INDIA				386				UNCLASSIFIED				(11)		(12)						
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				MMS Cost		MMS Cost	
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 70				FISCAL YEAR 71				FISCAL YEAR 72				No. \$		No. \$			
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th						
AG UNIVERSITIES DEV - GENL, 386-11-110-281																								
EDU ADV AGRI	AGKM	1710	FR01	NI10281		1													3	10,000				
REP	AGKM	1710	FR02	NI10281				1	1	1	1	1	1	1	1	1	1	1	6	18,300	12	30,500		
EDU ADV AGRI	AGKM	1710	FR03	NI10281		1	1	1	1	1	1	1	1	1	1	1	1	1	12	24,900	12	25,900		
ADMIN ASST	AHKM			TI10281		a/	1	1	1	1	1	1	1	1	1	1	1	1	Total-DH21		53,200	24	56,400	
CLERK-STENO	AHKM			TI10281		a/	2	2	2	2	2	2	2	2	2	2	2	2						
EXECUTIVE DIRECT	FG--			NI10281		1													2	4,800				
EXECUTIVE DIRECT*	FG--			NI10281			1	1	1	1	1	1	1	1	1	1	1	1	10	22,800	12	27,400		
CONSULTANT	FG--			NI10281					4				4				6		12	23,100	12	23,100		
																			Additional overhead					
																			Sub-Total - Contract		59,500		59,100	
AG UNIVERSITIES DEV - ORISSA, 386-11-110-281.1																								
UNIV ORG	FG--			NI10281		1	1	1	1	1	1	1	1	1	1	1	1	1	12	23,200	12	31,100		
EXTN EDUC PROG	FG--			NI10281			1	1	1	1	1	1	1	1	1	1	1	1	12	25,800	12	23,600		
VET MED	FG--			NI10281				1	1	1	1	1	1	1	1	1	1	1	9	23,200	12	27,500		
AGR RESEARCH	FG--			NI10281					1	1	1	1	1	1	1	1	1	1	3	9,200	12	22,300		
TEACHING METH	FG--			NI10281		1	1	1	1										10	16,700	-	-		
CONSULTANTS	FG--			NI10281				3				2			2				6	11,900	6	11,600		
																			Add: Overhead		33,100		35,100	
																			Home Office Cost		12,800		12,800	
																			Sub-Total - Contract		165,900		164,400	
* U.S. Based.																								
a/ Transferred from Tech. Support-Agric effective July 1, 1969																								

MANPOWER PROGRAMMING ANNEX

LINE	MPA		DATA CURRENT AS OF:				COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION								
			July 1, 1969				INDIA				386				UNCLASSIFIED								
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		(11)		(12)		
	POSITION TITLE		IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	Mm	Cost	Mm	Cost
																				No.	\$	No.	\$
	AG UNIVERSITIES DEV - MYSORE			386-11-110-281.2																			
	UNIV DEV		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1	1	1	12	29,700	12	33,800
	EXT ORG & PROG		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1			12	26,300	12	24,800
	VET SCIENCE		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1	1	1	12	20,600	12	21,200
	RURAL SOCIOLOGY		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1			12	20,900	12	19,900
	RESEARCH ORG		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1			12	25,400	12	24,300
	ANIMAL PRODUCTION		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1			12	23,200	12	22,100
	AGRONOMY		FG--		N110281.2		1													2	4,400	-	-
	SOIL SCIENCE		FG--		N110281.2		1	1	1	1	1	1	1	1	1	1	1	1	1	12	24,200	12	23,100
	FARM MGT		FG--		N110281.2					1	1	1	1	1	1	1	1	1	1	3	9,200	12	22,500
	CAMPUS PLNG CONSLT		FG--		N110281.2																		
	ARTI INSEMI CONSLT		FG--		N110281.2																		
	REGISTRAR CONSLT		FG--		N110281.2																		
	VET ANATOMY CONSLT		FG--		N110281.2																		
	CONSULTANT		FG--		N110281.2					1						1	1			3	5,600	2	3,750
	CONSULTANT		FG--		N110281.2				1							1	1			3	5,600	2	3,750
	CONSULTANT		FG--		N110281.2					1						1	1			2	3,750	3	5,600
	CONSULTANT		FG--		N110281.2						1						1	1		2	3,750	3	5,600
	CONSULTANT		FG--		N110281.2					1						1	1			3	5,600	2	3,750
	CONSULTANT		FG--		N110281.2											1	1			-		-	
	EXEC VISITOR		FG--		N110281.2															-	200	-	200
	Summary: U.S. Nationals - Contract						8	7	8	9	8	8	9	9	8	11	14	7	4	102	208,400	108	214,350
																					18,200		19,200
																					35,300		35,300
																					261,900		268,850

SECURITY CLASSIFICATION UNCLASSIFIED

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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				FY 1970		FY 1971					
		July 1, 1969		India				386				Unclassified				(11) FY 1970		(12) FY 1971					
		(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 69	(8) FISCAL YEAR 70				(9) FISCAL YEAR 71				(10) FISCAL YEAR 72				MMS	Cost	MMS	Cost
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	No.	\$	No.	\$	
		AG UNIVERSITIES DEV - A.P.	186-11-110-281.3																				
		AG EDUCATION	FG--		N110281.3		1	1	1	1	1	1	1	1	1	1	1	1	1	12	30,700	12	29,600
		AG INFORMATION	FG--		N110281.3		1	1	1	1	1	1	1	1	1				11	21,500	12	19,100	
		AG ENGINEERING	FG--		N110281.3		1												3	4,700			
		DAIRY TECHNOLOGY	FG--		N110281.3		1	1	1	1	1	1	1	1	1	1	1	1	12	19,800	12	19,400	
		MEAT TECHNOLOGY	FG--		N110281.3		1	1	1										7	8,900			
		FARM MANAGEMENT	FG--		N110281.3		1												2	4,700			
		VET CLINICIAN	FG--		N110281.3		1	1	1	1									12	21,400	2	4,000	
		IRRIGATION	FG--		N110281.3		1	1	1	1	1	1	1	1	1	1	1	1	12	22,200	12	23,300	
		FOOD AND NUTRITION	FG--		N110281.3				1	1	1	1	1	1	1	1	1	1	6	12,900	12	19,100	
		AG ENG/FARM	FG--		N110281.3				1	1	1	1	1	1	1				6	12,900	12	19,100	
		SOIL CONSERVATION	FG--		N110281.3				1	1	1	1	1	1	1				6	12,900	12	19,100	
		CAMPUS DEV	FG--		N110281.3			1	1	1	1	1	1	1	1				8	20,400	12	25,800	
		BACTERIOLOGY	FG--		N110281.3																		
		ANM SCIENCE	FG--		N110281.3																		
		CONSULTANTS	FG--		N110281.3			1	1	1	1	1	1		2	2	2		8	12,700	8	12,700	
		EXEC VISITORS	FG--		N110281.3														-	400	-	300	
		SUMMARY: U.S. Nationals - AID Direct Contract:					8	7	7	10	9	9	9	9	8	10	6	6	3	105	206,100	106	191,500
																				Add Campus Cost:	34,800	34,800	
																				Overhead Cost:	40,200	41,000	
																				TOTAL:	281,100	267,300	

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION		COUNTRY OR ORGANIZATION NO.		SECURITY CLASSIFICATION															
		July 1, 1969		India		386		Unclassified															
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		(11)		(12)		
		POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMs	\$Cost	MMs	\$Cost	
	AG UNIV DEV - Punjab,	386-11-110-281.4																					
	NUCLEUS SEED	FG--			NI10281.4		1	1	1	1	1	1	1	1					12	28,100	12	27,800	
	HOME SCIENCE	FG--			NI10281.4				1	1	1	1	1	1	1	1	1	1	6	13,600	12	23,300	
	CITRUS VIROLOGY	FG--			NI10281.4		1	1											4	8,300			
	WEED CONTROL	FG--			NI10281.4			1	1	1	1								12	26,800	1	2,400	
	AGR MARKETING	FG--			NI12081.4				1	1	1	1	1	1	1	1	1	1	6	15,200	12	23,300	
	ANIMAL NUTRITION	FG--			NI10281.4				1	1	1	1	1	1	1	1	1	1	6	15,200	12	23,300	
	TECHNICIAN	FG--			NI12081.4										1	1	1	1					
	CONSULTANT	FG--			NI10281.4				1		1				1				3	5,900	3	5,900	
	CONSULTANT	FG--			NI10281.4			1			1				1				2	3,900	3	5,900	
	CONSULTANT	FG--			NI10281.4			1			1				1				2	3,900	3	5,900	
	CONSULTANT	FG--			NI10281.4				1		1				1				2	3,900	3	5,900	
	CONSULTANT	FG--			NI10281.4				1			1			1				2	4,000	3	5,800	
	CONSULTANT	FG--			NI10281.4				1			1				1			2	4,000	3	5,800	
	CONSULTANT	FG--			NI10281.4					1						1					3	5,900	
	EXECUTIVE VISITOR	FG--			NI10281.4														-	200	-	200	
	SUMMARY - U.S. Nationals:	AID Direct Contract					2	3	2	6	5	7	6	7	4	7	7	6	4	61	136,900	-	147,300

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:																				COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION			
		July 1, 1969		India				386				Unclassified																					
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)		(12)										
		POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971										
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMs	\$Cost	MMs	\$Cost											

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				FY 1970		FY 1971						
		July 1, 1969		India				386				Unclassified												
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(11)		(12)					
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				MMs	\$ Cost	MMs	\$ Cost		
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th						
AG UNIV DEV - M. P.	386	11-110	281.6																					
AGR ENG	FG--			NI10281.6		1															1	2,800	-	-
REPLACEMENT	FG--			NI10281.6					1	1	1	1	1	1	1	1	1	1			6	11,300	12	21,800
AGRONOMY	FG--			NI10281.6		1	1														4	9,600	-	-
REPLACEMENT	FG--			NI10281.6				1	1	1	1	1	1	1	1	1	1	1			9	24,300	12	27,900
AG MKTG	FG--			NI10281.6		1															-	-	-	-
AGR EXTN	FG--			NI10281.6		1															-	-	-	-
COMM & PUBL	FG--			NI10281.6		1	1	1	1	1											12	24,200	1	2,400
ANIMAL SCIENCE	FG--			NI10281.6		1	1	1	1	1	1										12	21,100	4	7,500
RES FARMS	FG--			NI10281.6		1	1	1	1	1	1	1	1	1							12	21,700	12	22,500
AGR EDUC	FG--			NI10281.6			1	1	1	1	1	1	1	1	1	1	1	1			12	38,600	12	36,700
SOIL & WATER	FG--			NI10281.6					1	1	1	1	1	1	1	1	1	1			4	10,800	12	21,800
AGR ECON	FG--			NI10281.6			1	1	1	1	1	1	1	1	1	1	1	1			12	27,300	12	24,100
TECHNICIAN	FG--			NI10281.6										1	1	1	1	1			-	-	4	10,800
TECHNICIAN	FG--			NI10281.6										1	1	1	1	1			-	-	3	9,000
TECHNICIAN	FG--			NI10281.6											1	1	1				-	-	-	-
TECHNICIAN	FG--			NI10281.6													1				-	-	-	-
CONSULTANTS	FG--			NI10281.6			1	2	2		2	1	3		2	2	2				15	30,100	15	30,200
EXECUTIVE VISITOR	FG--			NI10281.6																		300		300
Summary - U. S. Nationals, AID Direct Contract						7	7	8	9	8	9	7	9	8	9	10	10	9			99	222,100		215,000
																						28,800		28,800
																						42,400		42,500
																						293,300		286,300

SECURITY CLASSIFICATION Unclassified

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:												COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION			
		July 1, 1969		India				386				Unclassified													
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)		(12)		
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971				
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMs	\$ Cost	MMs	\$ Cost			
	AG UNIVERSITIES DEV - U.P., 386-			11-110-281.7																					
	UNIV ADMIN	FG-		NI10281.7		1													1	2,900	-	-			
	AGR RESEARCH	FG-		NI10281.7		1	1	1	1										10	25,800	-	-			
	DAIRY SCIENCE	FG-		NI10281.7		1	1	1	1	1									12	25,700	-	-			
	AGRONOMY	FG-		NI10281.7		1	1	1	1	1	1	1	1	1	1	1	1	1	12	21,100	12	18,800			
	AG ENG	FG-		NI10281.7		1	1	1	1	1	1	1	1	1	1	1	1	1	12	23,600	12	24,900			
	SOIL SCIENCE	FG-		NI10281.7		1	1	1	1	1									12	22,900	4	7,900			
	AGR EDUCATION	FG-		NI10281.7			1	1	1	1	1	1	1	1	1	1	1	1	11	36,400	12	36,200			
	IRRIG & DRNG	FG-		NI10281.7				1	1	1	1	1	1	1	1	1			6	14,400	12	21,900			
	HOME SCIENCE	FG-		NI10281.7				1	1	1	1	1	1	1	1	1			6	13,200	12	19,500			
	HORTICULTURE	FG-		NI10281.7							1	1	1	1	1	1	1		-	-	9	19,800			
	TECHNICIAN	FG-		NI10281.7							1	1	1	1	1	1	1		-	-	9	19,800			
	CONSULTANT	FG-		NI10281.7			1			1				1					2)		3)				
	CONSULTANT	FG-		NI10281.7			1				1				1				2)		3)				
	CONSULTANT	FG-		NI10281.7				1			1					1			2)		3)				
	CONSULTANT	FG-		NI10281.7				1				1				1			3)	36,400	2)	30,400			
	CONSULTANT	FG-		NI10281.7				1		1						1			3)		2)				
	CONSULTANT	FG-		NI10281.7					1			1					1		3)		2)				
	CONSULTANT	FG-		NI10281.7					1								1								
	EXECUTIVE VISITORS	FG-		NI10281.7													1								
	Summary - U.S. Nationals, AID Direct Contract					6	8	9	10	7	8	9	9	7	8	11	8	5	100	222,700	97	199,500			
											Add: Home Staff									51,000		51,000			
											Overhead									42,900		39,300			
											Sub-Total									316,600		289,800			

SECURITY CLASSIFICATION Unclassified

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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				FY '1970		FY '1971				
		July 1, 1969		India				386				UNCLASSIFIED				MMS	Cost	MMS	Cost			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		No.	\$	No.	\$
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972							
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
<u>AG UNIVERSITIES</u>	DEV	MAHARASHTRA		386-11-110-281.8																		
UNIV ADMIN	FG--			NI10281.8		1	1												6	15,000		
AG EDUCATION	FG--			NI10281.8		1	1	1	1	1	1	1	1	1	1	1	1	1	12	23,000	12	23,700
ANIMAL SCIENCE	FG--			NI10281.8				1	1	1	1	1	1	1	1	1	1	1	7	17,700	12	24,800
AG ENGINEERING	FG--			NI10281.8					1	1	1	1	1	1	1	1	1	1	6	15,700	12	24,800
TECHNICIAN	FG--			NI10281.8							1	1	1	1	1	1	1	1			9	21,700
TECHNICIAN	FG--			NI10281.8							1	1	1	1	1	1	1	1			9	21,600
TECHNICIAN	FG--			NI10281.8											1	1	1					
TECHNICIAN	FG--			NI10281.8											1	1	1					
AG TECH CONSLT	FG--			NI10281.8																		
AG ENG CONSLT	FG--			NI10281.8																		
HOME SC CONSLT	FG--			NI10281.8																		
ANIMAL HUSB CONSLT	FG--			NI10281.8																		
AG EXT EDU CONSLT	FG--			NI10281.8																		
CONSULTANT	FG--			NI10281.8				1			1				1				3	6,100	3	6,100
CONSULTANT	FG--			NI10281.8				1				1				1			3	6,100	3	6,100
CONSULTANT	FG--			NI10281.8					1				1				1		2	4,100	2	4,100
CONSULTANT	FG--			NI10281.8					1								1		2	4,100	2	4,100
CONSULTANT	FG--			NI10281.8				1								1			2	4,100		
EXEC VISITOR	FG--			NI10281.8															-	100		200
Summary: U.S. Nationals: AID-Contract						2	2	5	5	3	4	7	5	5	5	10	9	7	43	96,000	64	137,200
																			Add: Overhead		38,100	51,700
																			Home Office Cost		15,100	15,100
																			Sub-Total - Contract		149,200	204,000

MANPOWER PROGRAMMING ANNEX

LINE	DATA CURRENT AS OF: July 1, 1969		COUNTRY OR ORGANIZATION India				COUNTRY OR ORGANIZATION NO. 386				SECURITY CLASSIFICATION Unclassified				(11) FY 1970		(12) FY 1971							
	(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 69	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971				(10) FISCAL YEAR 1972								
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMs	\$Cost	MMs	\$Cost	
	AG UNIV DEV - ASSAM, 386-11-110-281.9																							
	UNIV ADMIN ADV	FG--			NI10281.9					1	1	1	1	1	1	1	1	1	1	6)	12)	
	TECHNICIAN	FG--			NI10281.9						1	1	1	1	1	1	1	1	1	)	12)	
	TECHNICIANS	FG--			NI10281.9										3	3	3	3))))		
	CONSULTANT	FG--			NI10281.9				1	1					1				3	)	3)	
	CONSULTANT	FG--			NI10281.9				1	1					1				3)	42.7 ^{a/}	3)	98.6 ^{a/}
	CONSULTANT	FG--			NI10281.9				1			1				1			4	)	3)	
	CONSULTANT	FG			NI10281.9						1					1			)	3))		
	CONSULTANT	FG--			NI10281.9							1					1		)	3))		
	SUMMARY - U.S. Nationals - AID Direct Contract																							
									4	1	4	4	3	2	7	7	6	5	16	42.7	39	98.6		
															Add: Campus Cost				10.0	20.0				
															TOTAL:				52.7	118.6				

a/ Includes Overhead.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MOS. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-11-110-281
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Agriculture and Natural Resources				1964	2nd 1/2 84
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	EXPENDITURES	6. PROJECT TITLE
TC			<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	1964	2nd 1/2 84
9. PRIOR REFERENCES			10. LOAN NO.		
			Ag Univ Dev Genl		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	179	61	2	53	57	60	720	1,069	177	60	25	28	57	60
2. PASA														
3. Contract	107	34	34	51	59	72	665	954	73	32	17	43	59	72
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	6	6		5	6	6	45	68	6	6	5		6	6
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	292	101	36	109	122	138	1,430	2,091	256	98	47	71	122	138
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies Sec 402	15							15	15					
B. Counterpart														
* C. Cooperating country contribution	725	225	18	70	51	75	650	1,571	707	213	47	41	51	75
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

a/ Per PROP TOAID-A 593 dated 6/26/1969

SECURITY CLASSIFICATION

Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG. UNIV DEV - GENL
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour Date	Man-Months				All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
3/36	Total No/MM-U. S. Techn.				3/33	3/36	3/36	3/36	27/324
-/-	-U. S. Conslt.				4/12	4/12	6/18	6/18	39/117
12	Education Adv Agri	DH	Holm	7/69	9	12	12	12)	192
12	Education Adv Agri	DH	Pollock	6/69	12	12	12	12)	
12	Executive Director	Contract	Sutton	*	12	12	12	12	132
-	<u>Consultants</u> *U. S. -Based	Contract	-		4/12	4/12	6/18	6/18	39/117
	Total:	-	-	-	3/36	3/36	3/36	3/36	33/396
	<u>Local Staff:</u>								
a)	Admin Asst	Local	Wahie		12	12	12	12	132
a)	Clerk-Steno	Local	Kewalramani		12	12	12	12	132
a)	Clerk-Steno	Local	Sharma		12	12	12	12	132

a) Transferred from Tech. Support-Agric effective July 1, 1969

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2 COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				(\$000)				
				Ist	2nd	3rd	4th	Obligation (\$000)	Expenditure (Rs.000)	FY 69	FY70	FY71
a/ High Level Observation Tours (US)	7	November-December, 1968	12	x				6.0	81.0	6.0	-	-

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

b/ High Level Observation Tours (US)	6	August-September, 1969	12	x				4.5	72.0	-	4.5	-
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SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

High Level Observation Tours (US)	6	August-September, 1970	12	x				6.0	60.0	-	-	6.0
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a/ Including Vice Chancellors' visit (M.S. Randhawa, H.G. Patil, G.S. Mahajani, K.C. Naik - PIO/P # 90062)

(B. Samantarai, D.P. Singh, O.P. Gautam - PIO/P # 90063)

b/ Including Purdue University, CIC Workshop (M.S. Randhawa, Sukhdev Singh, A.S. Atwal, R.L. Paliwal, N.P. Patil, O.P. Gautam - PIO/P#00016)

OBLIGATION SCHEDULE (000)

(KSU - CUSURDI)

	FY 1970		FY 1971		FY 1972		All Subsequent Years	
	\$	Rs.	\$	Rs.	\$	Rs.	\$	Rs.
Expenditure: FY 1970	27.4	30.0						
July-1970 - March-1971	25.0	30.0						
	52.4	60.0						
Less Oblg FY-69	27.4	30.0	25.0	30.0				
Expenditure: April-June, 1971	8.0	15.0						
: July 71 - March 1972	25.0	30.0			33.0	45.0		
: April - June 1972	8.0	15.0						
July 72 - March 73	25.0	30.0			33.0	45.0		
: April-June 1973	8.0	15.0						
All subsequent years (thru June 1984)	363.0	495.0					371.0	510.0

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE VI-I-A

CONTRACT SERVICES - FY 69 EXPENDITURES

Contractor : Board of Trustees of the University of Illinois
Contract No. AID/NESA-344

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
Home Staff:			\$	\$	\$	\$	\$
Executive Director	Sutton	12)	23,270	<u>23.3</u>	<u>1.6</u>	<u>2.5</u>	<u>27.4</u>
Plus part-time Secretary	-)					
1b. <u>Overhead</u> (approx) 25.9% of Salaries							6.0

TOTAL PERSONNEL COSTS:

33.4 a/

No. Technicians on Board 1
No. Technicians Forward Funded 1

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

a/ Based on Accrual Report submitted by the Contractor.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE VI-I-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor : Board of Trustees of the University of Illinois
Contract No. : AID/NESA-344

la. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary \$	Travel and Transportation \$	Other ^{1/} Costs \$	Total Expenditure \$	Allow- ances	Travel & Transp.	Total Expenditure
Home Staff:										
Executive Director	Sutton	a/ 2)	23,270	3.9	0.4	0.5	4.8	-	-	-
Plus part-time Secretary	-)								
1b. <u>Overhead</u>										
25.9% of Salaries								1.2		
<u>TOTAL PERSONNEL COSTS:</u>								<u>6.0</u>		

No. Technicians on Board x
No. Technicians Forward Funded x

^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.
^{a/} Contract terminates in August, 1969.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE VI-2-B

CONTRACT SERVICES - FY 70 EXPENDITURES

Contractor : Kansas State University
Contract No. : Not Known

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary \$	Travel and Transportation \$	Other ^{1/} Costs \$	Total Expenditure \$	Allow- ances	Travel & Transp. ^{2/}	Total Expenditure
<u>Home Staff:</u>										
Executive Director	Seoville }	10	22,000	18.3	2.0	2.5	22.8	-	22.0	22.0
Plus part-time Secretary	- }									
1b. <u>Overhead</u>										
25.7% of Salaries							4.6			
<u>TOTAL PERSONNEL COSTS:</u>							27.4			22.0

No. Technicians on Board 1
No. Technicians Forward Funded 1

^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

^{2/} Represents two Round-Trip of the Executive Director.

2. OTHER COSTS - RUPEES

a) Other miscellaneous : i) PerDiem in India
ii) Within India travel

	6.8
	1.2
Sub-Total	8.0
TOTAL:	30.0

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE VI-2-C

CONTRACT SERVICES - FY 71 EXPENDITURES

Contractor: Kansas State University
Contract No.: Not Known

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u> \$
				<u>Basic Salary</u> \$	<u>Travel and Transportation</u> \$	<u>Other 1/ Costs</u> \$	
<u>Home Staff:</u>							
Executive Director	Seoville	12)	<u>22,000</u>	<u>22.0</u>	<u>2.4</u>	<u>3.0</u>	<u>27.4</u>
Plust part-time Secretary	-)					
1b. <u>Overhead</u>							
25.7% of Salaries							5.6
<u>TOTAL PERSONNEL COSTS:</u>							<u>33.0</u>

No. Technicians on Board 1
No. Technicians Forward Funded 1

1./ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GEN L
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SUPPLEMENTAL TABLE VI-2-D

CONTRACT SERVICES - FY 72 EXPENDITURES

Contractor : Kansas State University
Contract No. Not Known

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u> \$
				<u>Basic Salary</u> \$	<u>Travel and Transportation</u> \$	<u>Other 1/ Costs</u> \$	

Home Staff

Executive Director	Seoville	12)	22,000	<u>22.0</u>	<u>2.4</u>	<u>3.0</u>	<u>27.4</u>
Plus part-time Secretary	-)					

1b. Overhead

25.7 % Overseas Salaries							<u>5.6</u>
							<u>33.0</u>

TOTAL PERSONNEL COSTS:

No. Technicians on Board	1
No. Technicians Forward Funded	1

1/. Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE VI-2-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

CONTRACT NO. _____

CONTRACTOR : Kansas State University

<u>U.S. Personnel</u>		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>All subsequent Years</u>	<u>Total</u>
Technicians	- No/MMs	<u>1/10</u>	<u>1/12</u>	<u>1/12</u>	<u>12/144</u>	<u>15/178</u>
<u>International Travel:</u>						
RTs		<u>2</u>	<u>3</u>	<u>3</u>	<u>36</u>	<u>44</u>
Total U.S. Personnel Cost	Rs.	<u>22.0</u>	<u>33.0</u>	<u>33.0</u>	<u>396.0</u>	<u>484.0</u>
<u>Other Costs</u>						
Miscellaneous (including within India travel and per diem)	Rs.	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u>144.0</u>	<u>176.0</u>
Total Other Costs	Rs.	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u>144.0</u>	<u>176.0</u>
TOTAL:		<u>30.0</u>	<u>45.0</u>	<u>45.0</u>	<u>540.0</u>	<u>660.0</u>
<u>Distribution</u>						
July to March		<u>15.0</u>	<u>30.0</u>	<u>30.0</u>		
April to June		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>		

Unliquidated as of 6/30/69 Rs. Nil

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV - GENL
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SUPPLEMENTAL TABLE VI-3

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Contract No. To be determined
Contractor : Not known

<u>PERSONNEL</u>		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>All subsequent years</u>
Consultants	- No. /MMS	<u>4/12</u>	<u>4/12</u>	<u>6/18</u>	<u>45/135</u>
Total	- Myears	<u>1.0</u>	<u>1.0</u>	<u>1.5</u>	<u>11.25</u>
Rate	- \$ 000	<u>25.7 a/</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>
Cost	- \$ 000	<u>25.7</u>	<u>25.7</u>	<u>38.6</u>	<u>289.1</u>
Travel	- \$ 000	<u>0.4</u>	<u>0.4</u>	<u>0.6</u>	<u>4.5</u>
Total	- \$ 000	<u>26.1</u>	<u>26.1</u>	<u>39.2</u>	<u>293.6</u>
<u>TOTAL COST FY</u>	- \$ 000	<u>26.1</u>	<u>26.1</u>	<u>39.2</u>	<u>293.6</u>

a/ Includes Salary \$20.0; Other costs (including Social Security, Insurance, Workmen's Compensation, Retirement, Out of pocket expenses, etc.) \$2.7 (13.5%) ; and overhead \$3.0; (15%).

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281	AG UNIV DEV GENL
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SUPPLEMENTAL TABLE VI-4

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

CONTRACT NO. To be determined
 CONTRACTOR : Not known

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>All subsequent years</u>
<u>U.S. Personnel</u>					
Consultants	- No/MMs	<u>4/12</u>	<u>4/12</u>	<u>6/18</u>	<u>45/135</u>
Allowances <u>a/</u>	- Rs.	<u>7.5</u>	<u>7.5</u>	<u>11.0</u>	<u>85.5</u>
<u>International Travel:</u>					
RTs		<u>4</u>	<u>4</u>	<u>6</u>	<u>45</u>
Cost	- Rs.	<u>44.0</u>	<u>44.0</u>	<u>66.0</u>	<u>495.0</u>
Total U.S. Personnel Cost	- Rs.	<u>51.5</u>	<u>51.0</u>	<u>77.0</u>	<u>580.5</u>
<u>Other Costs</u>					
Miscellaneous i) Within India travel		<u>18.0</u>	<u>18.0</u>	<u>27.0</u>	<u>67.5</u>
ii) Per Diem Costs		<u>41.0</u>	<u>41.0</u>	<u>62.0</u>	<u>465.0</u>
Total Other Costs	- Rs.	<u>59.0</u>	<u>59.0</u>	<u>89.0</u>	<u>532.5</u>
	TOTAL:	<u>110.5</u>	<u>110.5</u>	<u>166.0</u>	<u>1,113.0</u>

a/ Represents payment for post differential after 42 days of assignment for each consultant.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1964 2nd 1/2 81		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.1
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Univ Dev - Orissa	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1964 2nd 1/2 82	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS a/	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS A. U.S. Personnel Costs: 1. A.I.D. Direct						a/						Jan		
2. PASA														
3. Contract	942	31	91	202	163	250	1,263	2,820	851	177	82	84	164	163
B. Local & TCN Personnel Costs 1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants 1. A.I.D. Direct														
2. PASA														
3. Contract	343	60	64	115	155	179	858	1,650	279	45	42	47	127	163
D. Commodities 1. A.I.D. Direct														
2. PASA														
3. Contract	115	1	10	1	2	3	24	145	105	8	3	6	2	2
E. Other Costs 1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,400	92	165	318	320	432	2,145	4,615	1,235	230	127	137	293	328
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies Sec. 402	231	-	-	-	-	-	-	231	231	(3)	-	-	-	-
B. Counterpart														
*C. Cooperating country contribution 555 D/	125		218	144	207	305	2,101	3,312	337	108	93	95	219	213
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund.

a/ Per PROP, TOAID A-593 dated 6/26/1969.

b/ Includes \$47 of Rs 15/25 Cost Sharing Agreement.

AID 1020-1 (7-64)	1 DATA CURRENT AS OF July 1, 1969	2 COOPERATING COUNTRY India	3 SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	EOT Date	Man-Months				1/All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
5/43	Total No/MM - Technicians				4/36 ^{a/}	4/48	4/48	6/72	35/420
1/1	- Consultants				4/16 ^{b/}	2/6	2/6	5/15	57/321
<u>Technicians</u>									
9	Univ Administration	Contract	-	-	-	-	-	-	-
5	Extension Training	Contract	-	-	-	-	-	-	-
12	Research Organization	Contract	-	-	-	-	-	-	-
12	Soil Science	Contract	-	-	-	-	-	-	-
5	Univ Organization	Contract	Walton	2/71	12	12	12	-	-
-	Extension Education	Contract	Wilkening	7/71	12	12	12	-	-
-	Vet Medicine	Contract	(Murphy)	-	9	12	12	-	-
-	Agr. Research	Contract	(Duclos)	-	3	12	12	-	-
<u>Consultants</u>									
1	Teaching Methods Cons	Contract	Roderick	-	10	-	-	-	-
-	Consultants	Contract	-	-	3/6	2/6	2/6	-	-

1/Per PROP

a/Although the signed OWP for FY 70 provides for only three positions for a total of 36 man-months, we have included one more position for a start in April 1970, since the contractor and the University of Orissa have urged the inclusion of this position as a minimum for the operation of the project. Position proforma and nomination are with ICAR as of July 28, 1969.

b/FY 70 OWP provides for 4/23; reduced to 4/16 (1/10 for Roderick and 3/6 for others) based on US AID's experience of the contractor's performance.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: University of Missouri
Contract No: AID/nesa-144

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transport.</u>	<u>Other Costs</u>	
				\$	\$	\$	\$
<u>Overseas Staff</u>							
Univ. Admin.	McKinsey	9 SEP 3/69	23,000	17.3	0.6	2.5	20.4
Ext. Trng.	Dobbs	5 SEP 11/68	17,000	7.1	0.6	1.0	8.7
Research Org.	Sechler	12 SEP 6/69	16,800	16.8	0.7	2.4	19.9
Soil Science	Upchurch	12 SEP 6/69	19,000	19.0	0.6	2.7	22.3
Univ. Org.	Walton	5 PA 2/69	25,000	10.4	0.1	1.5	12.0
Teaching Meth.	Roderick	1	17,500	1.5	0.1	0.2	1.8
Ex. Visits (3)	-	-	-	-	0.3	-	0.3
	Sub-Total	<u>44</u>		<u>72.1</u>	<u>3.0</u>	<u>10.3</u>	85.4
<u>Home Staff</u>							8.3

1b. Overhead

36.33% Overseas Salaries	26.2
54.49% Home Office Salaries	4.5
<u>TOTAL PERSONNEL COSTS:</u>	<u>124.4</u>

No. Technicians on Board 5
No. Technicians Forward Funded 4

1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-A (CONTD.)

2. PARTICIPANTS

Type and Location of Training	# Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	Year of Training Programmed				Cost in FY 1969 (\$000)
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Vet. Pathology (Nayak, B.C.)	1	August 1966 to August 1969	12			x		5.0
Poultry Production (Panda, N.C.)	1	August 1966 to September 1969	12			x		5.0
Entomology (Panda, N)	1	September 1966 to August 1969	12				x	5.0
Soil Fertility (Ghosh, P.C.)	-*	August 1967 to September 1968	-*		x			-
Plant Breeding (Samolo, B.N)	-*	August 1967 to September 1968	-*		x			-
Animal Genetics (Pani, S.N)	1	August 1967 to February 1970	12		x			5.0
Dairy Husbandry (Misra, M)	1	August 1967 to February 1970	12		x			5.0
Vet. Microbiology (Misra, B)	1	August 1967 to February 1970	12		x			5.0
Agr. Statistics (Mohanty S.)	-*	September 1967 to September 1968	-*		x			-
Crop Production (Ray D.)	-*	September 66 to October 1968	-*		x			-
Plant Pathology (Rath G.C.)	-*	September 65 to November 1969	-*				x	-
Agriculture Chem. (Mitra, G.N.)	-*	September 65 to October 1969	-*				x	-
Sub-Total U.S. Training	<u>6</u>		<u>72</u>					<u>30.0</u>
<u>NEW</u>								
Plant Breeding (Patnaik M.C.)	1	August 1968 to September 1969	11			x		4.6
Agr. Economics (Das, P.K.)	1	August 1968 to September 1969	11			x		4.6
Agr. Ext. Educ. (Rout, K.N)	1	August 1968 to August 1971	11			x		4.6
Vet. Anatomy (Das, L.N.)	1	August 1968 to August 1971	11			x		4.6
Vet. Medicine (Misra, A.)	1	August 1968 to August 1971	11			x		4.6
Food Hygiene (Saboo, B.N.)	<u>1</u>	August 1968 to August 1971	<u>11</u>			x		<u>4.6</u>
Sub-Total U.S. Training	<u>6</u>		<u>66</u>					<u>27.6</u>
Total U.S. Training	<u>12 a/</u>		<u>138</u>					<u>57.6</u>
No. Participants**on board end FY	<u>12</u>							
No. Participants**Forward Funded	<u>21***</u>							

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	Total Expenditure (\$000)
930	Demonstrational Material	6/69	29.0
			<u>29.0</u>
TOTAL:			<u>211.0</u>

#U.S.

*Continuing on Joint Training at IARI

**Of over 6 months duration

***Includes one participant approved in FY 1969

a/Excludes 6 continuing on Joint Training at IARI.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: University of Missouri

Contract No: AID/nesa-144

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)			Rupees (000)				
				Basic Salary	Travel and Transport.	Other 1/ Costs	Total Expenditure	Allow- ances ^{2/}	Travel & Transp. ^{3/}	Total Expenditure	
				\$	\$	\$	\$	\$	\$	\$	
<u>Overseas Staff</u>											
Univ Org.	Walton	12 PA	25,000	25.0	4.6	3.6	33.2	94.0	40.0* ^{3/}	134.0	
Ext. Educ.Prog.	Wilkening	12 PA 7/69	19,000	19.0	4.1	2.7	25.8	93.0	35.0 ^{3/}	128.0	
Vet. Med.	(Murphy)	9 PA 10/69	23,500	17.7	3.1	2.4	23.2	42.0	14.0	56.0	
Agr. Res.	(Duclos)	3 PA 4/70	19,000	4.8	3.7	0.7	9.2	46.0	21.0	67.0	
Teaching Meth.	Roderick	10	17,500	14.6	-	2.1	16.7	25.0	-	25.0	
3 Consultants (3x2)		6 RTs	20,000	10.0	0.3	1.4	11.7	5.0	36.0	41.0	
Ex. Visits (2)				-	0.2	-	0.2	-	24.0	24.0	
	Sub-Total	<u>52</u>		<u>91.1</u>	<u>16.0</u>	<u>12.9</u>	<u>120.0</u>	<u>305.0</u>	<u>170.0</u>	<u>475.0</u>	
<u>Home Staff</u>							8.3			-	
1b. <u>Overhead</u>											
36.33% Overseas Salaries							33.1				-
54.49% Home Office Salaries							4.5				-
<u>TOTAL PERSONNEL COSTS:</u>							<u>165.9</u>				<u>475.0</u>

No. Technicians on Board 4
No. Technicians Forward Funded 4

^{1/}Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc. (14.33% of salary)

^{2/}Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

^{3/}Include Rest and Recuperation Travel.

*Excludes Rs 5.0 for one-way passage of Mr. Walton.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-B (Contd.)

2. PARTICIPANTS

Type and Location# of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 70	Year of Training Programmed				Cost in FY 1970	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)
Continuing									
Vet. Pathology (Navak, B.C.)	1	August 1966 to August 1969	2			x		5.0	
Poultry Production (Panda, N.C.)	1	August 1966 to September 69	3			x		5.0	
Entomology (Panda, N.)	1	September 1966 to August 69	2			x		5.0	
Soil Fertility (Ghosh, P.C.)	*	August 1967 to September 68	-*			x		2.0	
Plant Breeding (Samolo, B.N.)	*	August 1967 to September 68	-*			x		2.0	
Animal Genetics (Pani, S.N.)	1	August 1967 to February 1970	8			x		5.0	
Dairy Husbandry (Misra, M.)	1	August 1967 to February 1970	8			x		5.0	
Vet. Microbiology (Misra, B.)	1	August 1967 to February 1970	8			x		5.0	
Agr. Statistics (Mohanty, B.)	*	August 1967 to September 68	-*				x	2.0	
Plant Breeding (Patnaik, M.C.)	1**	August 1968 to September 69	3**		x			1.5	
Agr. Economics (Das, P.K.)	1**	August 1968 to September 69	3**		x			1.5	
Agr. Ext. Educ. (Rout, K.N.)	1	August 1968 to August 1971	12		x			-	
Vet. Anatomy (Das, L.N.)	1	August 1968 to August 1971	12		x			-	
Vet. Medicine (Misra, A.)	1	August 1968 to August 1971	12		x			-	
Food Hygiene (Sahoo, B.N.)	1	August 1968 to August 1971	12		x			-	
Plant Path. (Rath, G.C.)	*	September 1965 to November 69	-*				x	0.8	
Agr. Chem. (Mitra, G.N.)	*	September 1965 to October 1969	-*				x	0.7	
Sub-Total U.S. Training	12		85						
New									
Agr. Ext. Educ. (Rajguru)	1	August 1969 to August 1972	11	x				5.0	
Agronomy (Dass, K.)	1	September 1969 to August 1972	10	x				5.0	
Horticulture (Maharana, D.)	1	September 1969 to August 1972	10	x				5.0	
Agr. Chemistry (Misra, C.)	1	September 1969 to August 1972	10	x				5.0	
Agr. Econ. (Dasgupta, H.K.)	1	September 1969 to August 1970	10	x				10.0	
Physics (Mahapatra, A.K.)	1	September 1969 to August 1972	10	x				5.0	
Vet. Pathology (Pathanayak, G.M.)	1	September 1969 to August 1972	10	x				5.0	
Vet. Surgery (Misra, S.B.)	1	September 1969 to August 1972	10	x				5.0	
Animal Husbandry (Nayak, J.B.)	1	September 1969 to August 1972	10	x				5.0	
To be determined	3	January 1970 to June 1970	18	x				30.0	
Sub-Total U.S. Training	12		109						
Total U.S. Training	24 a/		194	(@ \$0.46 per man-month)				89.2	120.5
No. Participants on Board End FY	=	13							
No. Participants Forward Funded	=	23							

#U.S.

*Continuing on Joint Training at IARI

**Will start Joint Training at IARI in October 1969

a/Excludes 5 continuing on Joint Training at IARI, New Delhi

b/Of over 6 months duration

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-B (Contd.)

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	<u>Total Expenditures</u>	
			<u>\$ (000)</u>	<u>Rs (00)</u>
930	Demonstration Material	6/70	9.3	-
			<u>9.3</u>	<u>-</u>
		Sub-Total	9.3	-

4. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc.*			-	531.0
b. Local Procurement			-	-
c. Other miscellaneous:				
1) Within India Travel (@ Rs 1300 per man-month)	68,000			
2) Local Personnel (Per Campus Coordinators' Conference)	96,000			
3) Per Diem for Consultants	33,000			
4) Vehicle Maintenance (7 Vehicle @ Rs 225 per Vehicle Month)	19,000			
5) Others	<u>88,000</u>		-	304.0
			<u>-</u>	<u>835.0</u>
		Sub-Total	-	835.0
		TOTAL:	<u>264.4</u>	<u>1,430.5</u>

(Eq. \$188.2)

*Rate derived from Campus Coordinators' Conference worksheets.

SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Dollars (000)</u>		<u>Total Expenditure</u>
					<u>Travel and Transport.</u>	<u>Other Costs</u>	
<u>Overseas Staff</u>							
Univ. Org.	Walton	12 HLR 2/71	25,000	25.0	2.5 a/	3.6	31.1
Ext. Educ. Prog.	Wilkens	12 6/71	19,000	19.0	2.1 a/	2.7	23.8
Vet. Med.	(Murphy)	12	23,500	23.5	0.6 b/	3.4	27.5
Agr. Res.	(Duclos)	12	19,000	19.0	0.6 b/	2.7	22.3
Consultants (2) -- 2x3 mo. each		6	20,000	10.0	0.2	1.4	11.6
Ex. Visits (2)		<u>-</u>	<u>-</u>	<u>-</u>	<u>0.2</u>	<u>-</u>	<u>0.2</u>
	Sub-Total	<u>54</u>	<u>96,500</u>	<u>96.5</u>	<u>6.2</u>	<u>13.8</u>	<u>116.5</u>
Home Staff							8.3

a/ Includes Storage charges \$0.6

b/ Storage Charges

SECURITY CLASSIFICATION

Unclassified

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SUPPLEMENTAL TABLE VI-C (Contd.)

	<u>Total Expenditure</u> \$ (000)
1b. <u>Overhead</u>	
36.33% Overseas Salaries	35.1
54.49% Home Office Salaries	4.5
<u>TOTAL PERSONNEL COSTS:</u>	<u>164.4</u>

No. Technicians on Board = 4
 No. Technicians Forward Funded = 4

2. PARTICIPANTS

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Cost in FY 1971 \$ (000)
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Soil Fertility (Ghosh, P.C.)	*	August 1967 to September 68	-*			x		-
Plant Breeding (Samolo, B.N.)	*	August 1967 to September 68	-*			x		-
Agr. Statistics (Mohanty, B.)	*	August 1967 to September 68	-*			x		-
Agr. Ext. Educ. (Rout, K.N.)	1	August 1968 to August 1971	12			x		
Vet. Anatomy (Dass, L.N.)	1	August 1968 to August 1971	12			x		
Vet. Medicine (Misra, A.)	1	August 1968 to August 1971	12			x		
Food Hygiene (Sahoo, B.N.)	1	August 1968 to August 1971	12			x		
Agr. Ext. Educ. (Rajguru)	1	August 1969 to August 1972	12		x			
Agronomy (Dass, K.)	1	September 1969 to August 1972	12		x			
Horticulture (Maharana, D.)	1	September 1969 to August 1972	12		x			
Agr. Chemistry (Misra, C.)	1	September 1969 to August 1972	12		x			
Agr. Econ. (Dasgupta, H.K.)	1	September 1969 to August 1970	2		x			
Physics (Mohapatra, A.K.)	1	September 1969 to August 1972	12		x			
Vet. Pathology (Pattanayak, G.M.)	1	September 1969 to August 1972	12		x			
Vet. Surgery (Misra, S.B.)	1	September 1969 to August 1972	12		x			
Animal Husb. (Nayak, J.B.)	1	September 1969 to August 1972	12		x			
Plant Breeding (Patnayak, M.C.)	*	August 1968 to September 1969	-*				x	
Agr. Economics (Das, P.K.)	*	August 1968 to September 1969	-*				x	
Sub-Total U.S.Trng.	<u>13</u>		<u>146</u>					
<u>New</u>								
To be determined	10	September 1970 to August 1973	100		x			
To be determined	<u>5</u>	January 1971 to June 1971	<u>30</u>		x			
Sub-Total U.S.Trng	<u>15</u>		<u>130</u>					
Total U.S. Training	<u>28 a/</u>		<u>276</u>					<u>127.0</u>

No. Participants**on Board End FY = 22
 No. Participants**Forward Funded = 32

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	TOTAL FY 1971: \$	<u>Total Expenditure</u> \$ (000)
930	Demonstration Material and Teaching Aids	6/72	<u>\$293.4</u>	<u>2.00</u>

*Continuing on Joint Training at IARI. a/Excludes 5
 **Of over 6 months duration. #U.S. continuing on Joint Training at IARI.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: University of Missouri
Contract No: AID/nesa-144

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u> \$
				<u>Basic Salary</u> \$	<u>Travel and Transport.</u> \$	<u>Other Costs</u> \$	
<u>Overseas Staff</u>							
Univ. Gr.	Walton	12	25,000	25.0	0.6 a/	3.6	29.2
Ext. Educ. Prog.	Wilkening	12	19,000	19.0	0.6 a/	2.7	22.3
Vet. Med.	(Murphy)	12 HLR 10/71	23,500	23.5	1.3 b/	3.4	28.2
Agr. Res.	(Duclos)	12 HLR 4/72	19,000	19.0	1.7 b/	2.7	23.4
Consultant 2 x 3		6	20,000	10.0	0.2	1.4	11.6
Ex. Visits (2)					0.2	-	0.2
	Sub-Total	<u>54</u>		<u>96.5</u>	<u>4.6</u>	<u>13.8</u>	114.9
<u>Home Staff</u>							8.3
1b. <u>Overhead</u>							
36.33% Overseas Salaries							35.1
54.49% Home Office Salaries							4.5
<u>TOTAL PERSONNEL COSTS:</u>							<u>162.8</u>

No. Technicians on Board = 4
No. Technicians Forward Funded = -

a/Storage
b/Includes storage charges \$0.6

AID 1020-1 (7-54)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-D (Contd.)

2. PARTICIPANTS

Type and Location# of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 1972	Year of Training Programmed				Cost in FY 1972 \$ (000)
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Physics (Mohapatra, A.K.)	1	September 69 to August 72	12			x		
Plant Breeding (Patnayak, M.C.)	*	August 68 to September 69	-*			x	-	
Agr. Economics (Dass, P.K.)	*	August 68 to September 69	-*			x	-	
Agr. Extn. Educ. (Rout, K.N.)	1	August 68 to August 71	2			x		
Vet. Anatomy (Dass, L.N.)	1	August 68 to August 71	2			x		
Vet. Medicine (Misra, A.)	1	August 68 to August 71	2			x		
Food Hygiene (Sahoo, B.N.)	1	August 68 to August 71	2			x		
Agr. Ext. Educ. (Rajguru)	1	August 69 to August 72	12			x		
Agronomy (Dass, K.)	1	September 69 to August 72	12			x		
Horticulture (Maharana, D.)	1	September 69 to August 72	12			x		
Agr. Chemistry (Misra, C.)	1	September 69 to August 72	12			x		
Vet. Pathology (Pattanayak)	1	September 69 to August 72	12			x		
Vet. Surgery (Misra, S.R.)	1	September 69 to August 72	12			x		
Animal Husbandry (Nayak, J.B.)	1	September 69 to August 72	12			x		
To be determined	10	September 70 to August 73	120					
Sub-Total U.S. Training	22		224		x			
<u>New</u>								
To be determined	10	September 71 to August 74	100	x				
To be determined	5	January 72 to June 72	30	x				
Sub-Total U.S. Training	15		130					
TOTAL U.S. Training	37		354	(@ \$0.46 per man-month of training)			162.8	

3. COMMODITIES

No. Participants** on Board End FY = 28
 No. Participants** Forward Funded = 38

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	Total Expenditure \$ (000)
930	Teaching Aids and Demonstration Material	6/72	2.0
TOTAL:			328.0

a/Excludes 2 continuing on Joint Training at IARI.

* Continuing on Joint Training at IARI.

**Of over 6 months duration.

#U.S.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.1	Ag Univ Dev - Orissa
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SUPPLEMENTAL TABLE VI-E

CONTRACT NO: AID/nesa-144
CONTRACTOR: University of Missouri

CONTRACT SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	4/36	4/48	4/48
Consultants	- No/MMs	4/16	2/6	2/6
Rate per Technicians Man-year	Rs	92.0	92.0	92.0
Allowances: Technicians	- Rs	<u>275.0</u>	<u>368.0</u>	<u>368.0</u>
Consultants	- Rs	<u>30.0</u>	<u>9.5</u>	<u>9.5</u>
<u>International Travel</u>				
PAs		4.0	-	-
HLRs		-	2.0	2.0
RTs		5.0	4.0	4.0
RRs		2.0	2.0	2.0
Cost	- Rs	<u>170.0</u>	<u>187.0</u>	<u>144.0</u>
Total U.S. Personnel Cost	- Rs	<u>475.0</u>	<u>564.5</u>	<u>521.5</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research Participants Travel		531.0	708.0	708.0
Miscellaneous (including Local Staff and Travel)		120.5	105.5	101.0
		304.0	285.0	285.0
Total Other Costs	- Rs	<u>955.5</u>	<u>1,098.5</u>	<u>1,094.0</u>
TOTAL:	Rs	<u>1,430.5</u>	<u>1,663.0</u>	<u>1,615.5</u>
<u>Distribution</u>				
July to March		-	1,321.0	1,229.0
April to June		-	342.0	386.5
Unliquidated as of 6/30/69	- Rs	<u>1,657.0</u>		

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1964 2nd 1/2 77		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.2
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Univ Dev Mysore	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1964 2nd 1/2 78	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED-FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
												JULY-DEC.	JULY-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	1,110	217	185	280	262	269	1,019	2,940	925	256	131	131	269	245
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	410	97	76	132	155	148	450	1,295	334	68	50	60	137	156
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	185	(9)	25	11	6	6	20	228	160	10	15	15	8	6
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,705	305	286	423	423	423	1,489	4,463	1,419	334	196	206	414	407
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies Sec 402	185							185	185	(3)				
B. Counterpart	1/							1/	1/					
*C. Cooperating country contribution	490	179	250	208	240	225	827	1,990	240	133	133	123	264	234
D. Third country contribution	274													
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

1/ Includes \$12 of Rs 15/25 Cost Sharing Agreement.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	EoT Date	Man-Months				All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
8/96	Total No./MM - Technicians				8/89	8/96	8/72	6/72	17/204
4/12	- Consultants				5/13	5/12	6/24	7/42	29/174
	<u>Technicians</u>								
12	Univ Admin	Contract	Thorpe	12/70	12	12	12		
12	Ext Org & Prog	Contract	Welling	1/70	12	12	6		
12	Vet Science	Contract	Garlick	7/71	12	12	12		
12	Rural Sociology	Contract	Ramsey	11/69	12	12	6		
12	Research Org	Contract	Seath	12/69	12	12	6		
12	Animal Production	Contract	Parker	12/69	12	12	6		
12	Agronomy	Contract	Weeks	8/69	2	-	-		
12	Soil Science	Contract	Long	9/69	12	12	12		
-	Farm Mgt	Contract	(Hudson)	-	3	12	12		
	<u>Consultants</u>								
1	Campus Ping	Contract	Miller	-	-	-	-		
6	Arti Insemination	Contract	Norman	-	-	-	-		
3	Registrar	Contract	Beasley	-	-	-	-		
2	Vet Anatomy	Contract	Venable						
-	Consultants	Contract	-		5/13	5/12	6/24		

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-A

Contractor: University of Tennessee
Contract No: AID/nesa-145

Project: Ag Universities Dev - Mysore
CONTRACT SERVICES - FY '69 EXPENDITURES

1a. PERSONNEL

<u>Position</u> <u>Overseas Staff</u>	<u>Incumbent</u> <u>(Name)</u>	<u>Man</u> <u>Months</u>	<u>Annual</u> <u>Salary</u> \$	<u>Dollars (000)</u>			<u>Total</u> <u>Expenditure</u> \$
				<u>Basic</u> <u>Salary</u> \$	<u>Travel and</u> <u>Transportation</u> \$	<u>Other 1/</u> <u>Costs</u> \$	
<u>Technicians</u>							
Univ Admin	Thorpe	12	26,625	26.6	1.7	2.5	30.8
Ext Org & Prog	Welling	12	22,125	22.1	0.6	2.1	24.8
Vet Science	Garlick	12	18,250	18.3	1.3	1.7	21.3
Rural Sociology	Ramsey	12	17,625	17.6	0.6	1.6	19.8
Research Org	Seath	12	21,650	21.7	0.6	2.0	24.3
Animal Production	Parker	12	19,650	19.7	0.6	1.8	22.1
Agronomy	Weeks	12	20,750	20.8	0.6	1.9	23.3
Soil Science	Long	12	20,600	20.6	0.6	1.9	23.1
<u>Consultants</u>							
Campus Plng	Miller	1	20,000	1.7	0.1	0.2	2.0
Arti Insemination	Norman	6	20,000	10.0	0.1	0.9	11.0
Acad Admin	Beasley	3	20,000	5.0	0.1	0.5	5.6
Vet Anatomy	Venable	2	20,000	3.3	0.1	0.3	3.7
<u>Ex Visitors (2)</u>							
			-	-	0.2	-	0.2
	Sub-Total	<u>108</u>		<u>187.4</u>	<u>7.2</u>	<u>17.4</u>	<u>212.0</u>
<u>Home Staff</u>							
							23.5
1b. <u>Overhead</u>							
10.3%	Overseas Salaries						19.3
50.4%	Home Office Salaries						11.8
<u>TOTAL PERSONNEL COSTS:</u>		<u>108</u>					<u>266.6</u>
No. Technicians on Board		8					
No. Technicians Forward Funded		8					

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-A (contd)

2. PARTICIPANTS <u>Type and location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1969</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure (\$000)</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Soil Fertility (Badiger)	1	Sept 1965 to Sept 1968	3				x	
Plant Pathology (Gowda)	1	Aug 1965 to Aug 1968	2				x	
Plant Breeding (Shivashankar)	1	Sept 1965 to Oct 1968	4				x	
Vet Microbiology (Murthy, BSK)	1	Aug 1966 to Feb 1970	12				x	
Vet Pharmacology (Shetty)	1	Aug 1966 to Feb 1970	12				x	
Agr Education (Ramakrishna)	1	Sept 1966 to Aug 1969	12				x	
Agr Engineering (Sarveshkar)	1	Sept 1966 to Sept 1970	12				x	
Fisheries (Devraj)	1	Sept 1967 to Aug 1970	12		x			
Agr Engg (Chaturbhujanathiah)	1	Sept 1967 to Apr 1969	10		x			
Vet Anatomy (Salam)	1	June 1967 to Jan 1970	12		x			
Horticulture (Sulladmath)	1*	Sept 1967 to Sept 1968	3				x	
Agr Extension (Jalihal)	1*	Sept 1967 to Sept 1968	3				x	
<u>Sub-Total</u>	<u>12</u>		<u>97</u>					
<u>New</u>								
Vet Medicine (Kamlapur)	1	Sept 1968 to Aug 1971	10	x				
Plant Breeding (Naidu)	1	Aug 1968 to Aug 1971	11	x				
Plant Breeding (Veerappa)	1**	Aug 1968 to Sept 1969	11	x				
Agr Economics (Murthy, ANK)	1	Sept 1968 to Sept 1971	10	x				
Agr Economics (Rebello)	1	Aug 1968 to Sept 1971	11	x				
Animal Nutrition (Seenappa)	1	Sept 1968 to Sept 1971	10	x				
Plant Breeding (Parameswarappa)	1	Jan 1969 to Dec 1971	6	x				
Animal Breeding (Rai)	1	Jan 1969 to Dec 1971	6	x				
Horticulture (Gowda, PM)	1	Jan 1969 to Dec 1971	6	x				
<u>Sub-Total</u>	<u>9</u>		<u>81</u>					
<u>Total</u>	<u>21</u>		<u>178</u>					<u>71.2</u>

No. Participants on Board End FY (excluding short-termers 6 months or less)

15

No. Participants Forward Funded (excluding short-termers 6 months or less)

23

* Continuing on Joint Training at IARI.

** Will continue on Joint Training at IARI upon return.

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>		
930	Teaching Aids and Demonstration Material		5.2
		<u>Sub-Total</u>	<u>5.2</u>
		<u>TOTAL</u>	<u>343.0</u>

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SECURITY CLASSIFICATION

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SUPPLEMENTAL TABLE VI-B

Contractor: University of Tennessee
Contract No: AID/nesa-145

Project: Ag Universities Dev - Mysore

CONTRACT SERVICES - FY '70 EXPENDITURES

1a. PERSONNEL

Position Overseas Staff	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)				Rupees (000)		
				Basic Salary	Travel and Transportation	Other 1/ Costs	Total Expenditure	Allow- ances 2/	Travel & Transp. 3/	Total Expenditure
<u>Technicians</u>										
Univ Admin	Thorpe	12	26,625	26.6	0.6	2.5	29.7	43.0	7.8	50.8
Ext Org & Prog	Welling	12	22,125	22.1	2.1	2.1	26.3	27.7	56.0	83.7
Vet Science	Garlick	12	18,250	18.3	0.6	1.7	20.6	26.1	4.9	31.0
Rural Sociology	Ramsey	12	17,625	17.6	1.7	1.6	20.9	23.3	28.0	51.3
Research Org	Seath	12	21,650	21.7	1.7	2.0	25.4	25.9	28.0	53.9
Animal Production	Parker	12	19,650	19.7	1.7	1.8	23.2	24.7	28.0	52.7
Agronomy	Weeks	2	20,750	3.5	0.6	0.3	4.4	5.4	19.0	24.4
Soil Science	Long	12	20,600	20.6	1.7	1.9	24.2	25.2	28.0	53.2
Farm Mgt	(Hudson)	3	20,000	5.0	3.7	0.5	9.2	12.3	21.0	33.3
<u>Consultants</u>										
Vet Microbiology	Cunningham	3	20,000	5.0	0.1	0.5	5.6	1.9	11.2	13.1
4 others		10	20,000	16.7	0.4	1.6	18.7	6.3	44.8	51.1
<u>Ex Visitors (2)</u>		-	-	-	0.2	-	0.2	-	22.4	22.4
<u>Sub-Total</u>		102		176.8	15.1	16.5	208.4	221.8	299.1	520.9
<u>Home Staff</u>							23.5			
1b. <u>Overhead</u>										
10.3% Overseas Salaries							18.2			
50.4% Home Office Salaries							11.8			
<u>TOTAL PERSONNEL COSTS:</u>		102					261.9			520.9
No. Technicians on Board		8								
No. Technicians Forward Funded		8								

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

3/ Include Rest and Recuperation Travel.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-B (contd)

2. PARTICIPANTS

<u>Type and location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1970</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure (\$000)</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Vet Microbiology (Murthy, BSK)	1	Aug 1966 to Feb 1970	8				x	5.0
Vet Pharmacology (Shetty)	1	Aug 1966 to Feb 1970	8				x	5.0
Agr Education (Ramakrishna)	1	Sept 1966 to Aug 1969	2			x		5.0
Agr Engineering (Sarpeshkar)	1	Sept 1966 to Sept 1970	12				x	-
Fisheries (Devraj)	1	Sept 1967 to Aug 1970	12			x		-
Vet Anatomy (Salam)	1	June 1967 to Jan 1970	7			x		-
Horticulture (Sulladmath)	-*	Sept 1967 to Sept 1968	-				x	2.0
Agr Extension (Jalihal)	-*	Sept 1967 to Sept 1968	-					2.0
Vet Medicine (Kamlapur)	1	Sept 1968 to Aug 1971	12		x			-
Plant Breeding (Naidu)	1	Aug 1968 to Aug 1971	12		x			-
Plant Breeding (Veerappa)	1**	Aug 1968 to Sept 1969	3		x			6.5
Agr Economics (Murthy, ANK)	1	Sept 1968 to Sept 1971	12		x			-
Agr Economics (Rebello)	1	Aug 1968 to Sept 1971	12		x			-
Animal Nutrition (Seenappa)	1	Sept 1968 to Sept 1971	12		x			-
Plant Breeding (Parameswarappa)	1	Jan 1969 to Dec 1971	12		x			-
Animal Breeding (Rai)	1	Jan 1969 to Dec 1971	12		x			-
Horticulture (Gowda, PM)	1	Jan 1969 to Dec 1971	12		x			-
<u>Sub-Total</u>	<u>15</u>		<u>148</u>					
<u>New</u>								
Agr Extension (Jayaramiah)	1	Sept 1969 to Aug 1972	10	x				5.0
Fisheries (Muddanna)	1	Sept 1969 to Aug 1972	10	x				5.0
Soil Reclamation (Gowda, BSP)	1	Sept 1969 to Aug 1972	10	x				5.0
Farm Machinery (Krishnamurthy)	1	Sept 1969 to Aug 1972	10	x				5.0
Fruit Technology (Rao, MM)	1	Sept 1969 to Aug 1972	10	x				5.0
Vet Physiology (Narendranath)	1	Sept 1969 to Aug 1972	10	x				5.0
Poultry Husbandry	1	Jan 1970 to Dec 1972	6	x				5.0
Dairy Technology	1	Jan 1970 to Dec 1972	6	x				5.0
To be determined	3	Jan 1970 to June 1970	18	x				30.0
<u>Sub-Total</u>	<u>11</u>		<u>90</u>					
<u>Total</u>	<u>26 a/</u>		<u>238</u> (@ \$0.4625 per man month)			<u>110.1</u>		<u>95.5</u>

No. Participants on Board End FY (excluding short-termers 6 months or less)

18

No. Participants Forward Funded (excluding short-termers 6 months or less)

27

* Continuing on Joint Training at IARI.

** Will continue on Joint Training at IARI in October 1969.

a/ Excludes 2 continuing Joint Training at IARI.

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-B (contd)

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	Total Expenditure	
			(\$000)	(Rs.000)
930	Teaching Aids, Demonstration Material and Spares	6/70	38.0	
		<u>Sub-Total</u>	<u>38.0</u>	

4. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc. (@ Rs.110, per Man Year)		816.0
b. Local Procurement (including two vehicles)		119.3
c. Other miscellaneous:		391.0
i) Within India Travel (@ Rs.1400 per Man Month)	145.6	
ii) Consultants Per Diem (@ \$12.0 per day)	41.0	
iii) Local Personnel	116.5	
iv) Vehicle Maintenance (@ Rs.500 per vehicle month)	42.0	
v) Miscellaneous	45.9	
	<u>Sub-Total</u>	<u>1,326.3</u>
	<u>TOTAL</u>	<u>1,942.7</u>

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SECURITY CLASSIFICATION

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SUPPLEMENTAL TABLE VI-C

Contractor: University of Tennessee
Contract No: AID/nesa-145

Project: Ag Universities Dev - Mysore

CONTRACT SERVICES - FY '71 EXPENDITURES

1a. PERSONNEL

<u>Position</u> <u>Overseas Staff</u>	<u>Incumbent</u> <u>(Name)</u>	<u>Man</u> <u>Months</u>	<u>Annual</u> <u>Salary</u>	<u>Dollars (000)</u>			<u>Total</u> <u>Expenditure</u>
				<u>Basic</u> <u>Salary</u>	<u>Travel and</u> <u>Transportation</u>	<u>Other 1/</u> <u>Costs</u>	
<u>Technicians</u>							
Univ Admin	Thorpe	6	26,625	13.3	0.8	1.2	15.3
Univ Admin	(Replacement)	6	27,000	13.5	3.7	1.3	18.5
Ext Org & Prog	Welling	12	22,125	22.1	0.6	2.1	24.8
Vet Science	Garlick	12	18,250	18.2	1.3	1.7	21.2
Rural Sociology	Ramsey	12	17,625	17.6	0.6	1.7	19.9
Research Org	Seath	12	21,650	21.7	0.6	2.0	24.3
Animal Production	Parker	12	19,650	19.7	0.6	1.8	22.1
Soil Science	Long	12	20,600	20.6	0.6	1.9	23.1
Farm Mgt	(Hudson)	12	20,000	20.0	0.6	1.9	22.5
<u>Consultants</u>							
Five		12	20,000	20.0	0.5	1.9	22.4
<u>Ex Visitors (2)</u>		-	-	-	0.2	-	0.2
Sub-Total		108		186.7	10.1	17.5	214.3
<u>Home Staff</u>					5.7		23.5

1b. Overhead

10.3% Overseas Salaries 19.2
50.4% Home Office Salaries 11.8

TOTAL PERSONNEL COSTS: 108 268.8

No. Technicians on Board 8
No. Technicians Forward Funded 8

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-C (contd)

2. PARTICIPANTS

Type and location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Total Expenditures	
				1st	2nd	3rd	4th	(\$000)	(Rs.000)
<u>Continuing</u>									
Vet Medicine (Kamlapur)	1	Sept 1968 to Aug 1971	12						
Plant Breeding (Naidu)	1	Aug 1968 to Aug 1971	12						
Plant Breeding (Veerappa)	-*	Aug 1968 to Sept 1969	-						
Agr Economics (Murthy, ANK)	1	Sept 1968 to Sept 1971	12						
Agr Economics (Rebello)	1	Aug 1968 to Sept 1971	12						
Animal Nutrition (Seenappa)	1	Sept 1968 to Sept 1971	12						
Plant Breeding (Parameswarappa)	1	Jan 1969 to Dec 1971	12						
Animal Breeding (Rai)	1	Jan 1969 to Dec 1971	12						
Horticulture (Gowda, PM)	1	Jan 1969 to Dec 1971	12						
Agr Extension (Jayaramiah)	1	Sept 1969 to Aug 1972	12						
Fisheries (Muddanna)	1	Sept 1969 to Aug 1972	12						
Soil Reclamation (Gowda, BSP)	1	Sept 1969 to Aug 1972	12						
Farm Machinery (Krishnamurthy)	1	Sept 1969 to Aug 1972	12						
Fruit Technology (Rao)	1	Sept 1969 to Aug 1972	12						
Vet Physiology (Narendranath)	1	Sept 1969 to Aug 1972	12						
Poultry Husbandry	1	Jan 1970 to Dec 1972	12						
Dairy Technology	1	Jan 1970 to Dec 1972	12						
Agr Engineering (Sarpeshkar)	1	Sept 1966 to Sept 1970	3						
Fisheries (Devraj)	1	Sept 1967 to Aug 1970	2						
<u>Sub-Total</u>	<u>18</u>		<u>197</u>						
<u>New</u>									
To be determined	7	Sept 1970 to Aug 1973	70						
To be determined	3	Jan 1971 to June 1971	18						
To be determined	2	Jan 1971 to Dec 1973	12						
<u>Sub-Total</u>	<u>12</u>		<u>100</u>						
<u>Total</u>	<u>30 a/</u>		<u>297</u>	<u>(@ \$0.4625 per man month)</u>				<u>137.4</u>	

No. Participants on Board End FY (excluding short-termers 6 months or less) 25
 No. Participants Forward Funded (excluding short-termers 6 months or less) 34

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching Aids and Demonstration Material	6/71	8.0
			<u>8.0</u>
			<u>Sub-Total</u>
			<u>8.0</u>
			<u>TOTAL</u>
			<u>414.2</u>

* Continuing on Joint Training at IARI.

a/ Excludes one at IARI.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-D

Project: Ag Universities Dev - Mysore

Contractor: University of Tennessee
Contract No: AID/nesa-145

CONTRACT SERVICES - FY 172 EXPENDITURES

1a. PERSONNEL

<u>Position</u> <u>Overseas Staff</u>	<u>Incumbent</u> <u>(Name)</u>	<u>Man</u> <u>Months</u>	<u>Annual</u> <u>Salary</u>	<u>Dollars (000)</u>			<u>Total</u> <u>Expenditure</u>
				<u>Basic</u> <u>Salary</u>	<u>Travel and</u> <u>Transportation</u>	<u>Other 1/</u> <u>Costs</u>	
<u>Technicians</u>							
Univ Admin	-	12	27,000	27.0	0.6	2.5	30.1
Ext Org & Prog	Welling	6	22,125	11.1	0.9	1.0	13.0
Animal Production	Parker	6	19,650	9.8	0.7	0.9	11.4
Vet Science	Garlick	12	18,250	18.3	0.6	1.7	20.6
Rural Sociology	Ramsey	6	17,625	8.8	0.7	0.8	10.3
Research Org	Seath	6	21,650	10.8	0.7	1.0	10.3
Soil Science	Long	3	20,600	5.1	0.5	0.5	6.1
Replacement	-	9	20,000	15.0	3.7	1.4	20.1
Farm Management	(Hudson)	12	20,000	20.0	1.7	1.9	23.6
<u>Consultants</u>							
Six		24	20,000	40.0	0.6	3.8	44.4
<u>Ex Visitors (2)</u>							
					0.2	-	0.2
	<u>Sub-Total</u>	<u>96</u>		<u>165.9</u>	<u>10.9</u>	<u>15.5</u>	<u>192.3</u>
<u>Home Staff</u>							
							23.5

1b. Overhead

10.3% Overseas Salaries 17.1
50.4% Home Office Salaries 11.8

TOTAL PERSONNEL COSTS 96 244.7

No. Technicians on Board 4
No. Technicians Forward Funded 6

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.2	Ag Univ Dev - Mysore
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SUPPLEMENTAL TABLE VI-D (contd)

2. PARTICIPANTS

<u>Type and location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1972</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs.000)</u>
<u>Continuing</u>									
Vet Medicine (Kamlapur)	1	Sept 1968 to Aug 1971	2				x		
Plant Breeding (Naidu)	1	Aug 1968 to Aug 1971	2				x		
Agr Economics (Murthy, ANK)	1	Sept 1968 to Sept 1971	3				x		
Agr Economics (Rebello)	1	Aug 1968 to Sept 1971	3				x		
Animal Nutrition (Seenappa)	1	Sept 1968 to Sept 1971	3				x		
Plant Breeding (Parameswarappa)	1	Jan 1969 to Dec 1971	6				x		
Fisheries (Middanna)	1	Sept 1969 to Aug 1972	12				x		
Soil Reclamation (Gowda, BSP)	1	Sept 1969 to Aug 1972	12				x		
Farm Machinery (Krishnamurthy)	1	Sept 1969 to Aug 1972	12				x		
Fruit Technology (Rao)	1	Sept 1969 to Aug 1972	12				x		
Poultry Husbandry	1	Jan 1970 to Dec 1972	12				x		
Dairy Technology	1	Jan 1970 to Dec 1972	12				x		
To be determined	7	Sept 1970 to Aug 1973	84			x			
To be determined	2	Jan 1971 to Dec 1973	24			x			
Animal Breeding (Rai)	1	Jan 1969 to Dec 1971	6				x		
Horticulture (Gowda, PM)	1	Jan 1969 to Dec 1971	6				x		
Agr Extension (Jayaramiah)	1	Sept 1969 to Aug 1972	12				x		
Vet Physiology (Narendranath)	1	Sept 1969 to Aug 1972	12				x		
<u>Sub-Total</u>	<u>25</u>		<u>235</u>						
<u>New</u>									
To be determined	7	Sept 1971 to Aug 1974	70			x			
To be determined	3	Jan 1972 to June 1972	18			x			
To be determined	2	Jan 1972 to Dec 1974	12			x			
<u>Sub-Total</u>	<u>12</u>		<u>100</u>						
<u>Total</u>	<u>37</u>		<u>335</u>	<u>(@ \$0.4625 per man month)</u>				<u>155.8</u>	

No. Participants on Board End FY (excluding short-termers 6 months or less) 27
 No. Participants Forward Funded (excluding short-termers 6 months or less) 36

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching Aids and Demonstration Material	6/72	6.0
			<u>Sub-Total</u>
			6.0
			<u>TOTAL</u>
			406.5

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SUPPLEMENTAL TABLE VI-E

Contractor: University of Tennessee
Contract No: AID/nesa-145

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

<u>U.S. Personnel</u>		1970	1971	1972
Technicians - No./MMs		8/89	8/96	8/72
Consultants - No./MMs		5/13	5/12	6/24
Rate per Technician Man-Year		28.8	28.8	28.8
Allowances: Technicians -	Rs.	213.6	345.6	172.8
Consultants -	Rs.	8.2	5.7	19.0
<u>International Travel:</u>				
PAs		1	1	1
SEPs		1	1	5
HLRs		5	1	1
RTs		7	7	8
RRs		2	6	2
Cost	Rs.	299.1	191.3	276.6
Total U.S. Personnel Cost	Rs.	520.9	542.6	468.4
<u>Other Costs</u>				
Participants travel	Rs.	95.5	87.0	115.0
Demonstration, Seminar and Research	Rs.	816.0	880.0	660.0
Local Procurement (including Vehicles)	Rs.	119.3	94.3 ^{a/}	94.3 ^{a/}
Miscellaneous (including Local Staff and Travel)	Rs.	391.0	401.8	437.3
Total Other Costs	Rs.	1421.8	1463.1	1306.6
<u>TOTAL:</u>		<u>1942.7</u>	<u>2005.7</u> (\$ Equiv. 264)	<u>1775.0</u> (\$ Equiv. 234)
<u>Distribution</u>				
July to March			1538.7	1356.0
April to June			467.0	419.0
Unliquidated as of 6/30/69	Rs.	1900		

a/ Includes cost of one vehicle

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SECURITY CLASSIFICATION

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1964 2nd ½ 77		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.3
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1964 2nd ½ 78		6. PROJECT TITLE Ag Univ Dev AP	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	1,439	295	208	280	258	269	1,028	3,274	1,231	301	121	160	267	247
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	291	46	54	96	159	152	421	1,119	237	15	29	41	119	157
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	202	(2)	24	12	9	6	20	249	178	10	14	15	9	9
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,932	339	286	388	426	427	1,469	4,642	1,646	326	164	216	395	413
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies	202							202	202	(2)				
B. Counterpart	a/								a/					
*C. Cooperating country contribution	626	205	296	208	271	251	890	2,246	330	133	135	159	274	250
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

a/Includes \$18 of Rs 15/25 Cost Sharing Agreement.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969	MMs	Position	DH/PASA/CONTRACT	Present Incumbent	EOT	Man-Months				All Subsequent Years
						FY 1970	FY 1971	FY 1972	FY 1973	
	8/89	<u>Total No/MM - Technicians</u>				a/13/97	9/98	8/72	6/72	17/204
	2/3	<u>Consultants</u>				3/8	3/8	6/24	7/42	29/174
		<u>Technicians</u>								
	12	Agr. Education	Contract	Richardson	6/70	12	12	12		
	12	Agr. Information	Contract	Hoffman	11/69	5	-	-		
	-	Replacement	Contract	-	-	6	12	6		
	12	Agr. Engineering	Contract	Dixon	6/69	3	-	-		
	12	Dairy Technology	Contract	Johnson	1/70	12	12	12		
	12	Meat Technology	Contract	Schafer	1/70	7	-	-		
	12	Farm Management	Contract	Terpening	8/69	2	-	-		
	11	Vet. Clinician	Contract	Walker	7/70	12	2	-		
	6	Irrigation	Contract	Raney	1/71	12	12	12		
	-	Food & Nutrition	Contract	-	-	6	12	12		
	-	Agr. Eng/Farm	Contract	-	-	6	12	6		
	-	Soil Conservation	Contract	-	-	6	12	6		
	-	Campus Planning	Contract	(Miller)	-	8	12	6		
		<u>Consultants</u>								
	2	Bacteriology	Contract	Harris	-	-	-	-		
	1	Animal Science	Contract	Cox	-	-	-	-		
		Consultants	Contract	-	-	3/8	3/8	6/24		

a/Maximum on board in India at any one time will be nine technicians.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: : Kansas State University

Contract No.: AID/nesa-146

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	<u>Total Expenditure</u>
<u>Overseas Staff</u>							
Agr. Education	Richardson	12	25,080	25.1	0.7	3.8	29.6
Agr. Information	Hoffman	12	15,480	15.5	0.7	2.3	18.5
Agr. Engineering	Dixon	12	16,260	16.3	1.2	2.4	19.9
Dairy Technology	Johnson	12	16,020	16.0	0.7	2.4	19.1
Meat Technology	Schafer	12	12,000	12.0	0.7	1.8	14.5
Farm Management	Terpening	12	21,840	21.8	0.7	3.3	25.8
Vet. Clinician	Walker	11	18,000	16.5	3.1	2.5	22.1
Irrigation	Raney	6	18,720	9.4	3.6	1.4	14.4

Consultants

Bacteriology	Harris	2)	16,128	2.7	0.1	0.4	3.2
Animal Science	Cox	1)	-	1.3	0.1	0.2	1.6
Ex. Visitors (1)			-	-	0.1	-	0.1
	Sub-Total	92		136.6	11.7	20.5	168.8

Home Staff

23.0

1b. OVERHEAD

25.7% Overseas Salaries	35.1
51.1% Home Office Salaries	11.8

TOTAL PERSONNEL COSTS: 92 238.7

No. Technicians on Board End FY: 8

No. Technicians Forward Funded : 9

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-A (contd.)

2. PARTICIPANTS

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1969</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs.000)</u>
<u>Continuing</u>									
Agr. Extension (Reddy A.A.)	-*	Aug 1966 to Sept 1967	-				x		
Agr. Economics (Nagabhushnam)	-*	Aug 1966 to Sept 1967	-				x		
Agr. Extension (Murthy A.S.)	-*	Aug 1966 to Sept 1967	-				x		
Microbiology (Rao H.S.N.)	1*	Aug 1967 to Sept 1968	3						
Animal Prod. (Rao P.N.)	1	Aug 1967 to Sept 1970	12			x			
Agr. Information (Rao V.D.)	1	Aug 1967 to Dec 1968	6			x			
Entomology (Dharmaraja E.)	1*	Aug 1967 to Oct 1968	3			x			
Entomology (Ramasubbiah)	1*	Aug 1967 to Oct 1968	3			x			
Sub-Total	5		27						
<u>New</u>									
Cereal Crop Prod. (Satyanarayana)	1*	Aug 1968 to Sept 1969	11	x					
Agron. Forage Crops (Hussain M.M.)	1*	Aug 1968 to Sept 1969	11	x					
Agr. Engineering (Reddy G.R.)	1	Aug 1968 to Feb 1971	11	x					
Poultry Science (Varadarajulu)	1	Aug 1968 to Feb 1971	11	x					
Feed Technology (Reddy M.R.)	1	Aug 1968 to April 1971	11	x					
Sub-Total	5		55						
TOTAL	10 ^{a/}		82						@ \$5.00 per Man-Year
									\$ 34.2

No. Participants on Board (excluding short-termers 6 months or less) : 6
 No. Participants Forward Funded (excluding short-termers 6 months or less):18

* Continuing on Joint Training at IARI
 a/ Excludes 3 continuing on Joint Training at IARI

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching Aids & Demonstration Material	6/30/69	7.0
			Sub-Total
			7.0
			TOTAL
			279.9

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor : Kansas State University
Contract No.: AID/nesa-146

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Total Expenditure \$	Rupees (000)			
				Basic Salary \$	Travel and Transportation \$	Other Costs \$	1/		Allowances 2/	Travel & Transp. 3/	Total Expenditure	
<u>Overseas Staff</u>												
Agr. Education	Richardson	12	25,080	25.1	1.8	3.8	30.7	66.0	42.0	108.0		
Agr. Information	Offman	5	15,480	6.5	1.1	1.0	8.6	16.5	49.0	65.5		
Agr. Engineering	Dixon	3	16,260	4.1	-	0.6	4.7	9.4	28.0	37.4		
Dairy Technology	Johnson	12	16,020	16.0	1.4	2.4	19.8	35.7	28.0	63.7		
Meat Technology	Schafer	7	12,000	7.0	0.8	1.1	8.9	17.3	19.0	36.3		
Farm Management	Terpening	2	21,840	3.6	0.6	0.5	4.7	7.4	19.0	26.4		
Vet. Clinician	Walker	12	18,000	18.0	0.7	2.7	21.4	38.8	4.9	43.7		
Irrigation	Raney	12	18,720	18.7	0.7	2.8	22.2	41.3	7.8	49.1		
Food & Nutrition	-	6	16,000	8.0	3.7	1.2	12.9	30.9	21.0	51.9		
Agr. Information	-	6	16,000	8.0	3.7	1.2	12.9	30.9	21.0	51.9		
Agr. Eng./Farm Mach.	-	6	16,000	8.0	3.7	1.2	12.9	30.9	21.0	51.9		
Soil Conservation	-	6	16,000	8.0	3.7	1.2	12.9	30.9	21.0	51.9		
Campus Development	-	8	21,840	14.5	3.7	2.2	20.4	42.8	21.0	63.8		
<u>Consultants (3)</u>		8	16,128	10.8	0.3	1.6	12.7	8.3	33.6	41.9		
<u>Ex. Visitors (4)</u>		-	-	-	0.4	-	0.4	-	44.8	44.8		
Sub-Total		105	156.3	26.3	23.5	206.1	407.1	381.1	788.2			
<u>Home Staff</u>						23.0						

1b. OVERHEAD

25.7% Overseas Salaries
51.1% Home Office Salaries

TOTAL PERSONNEL COSTS:

105

40.2
11.8

281.1

788.2

No. Technicians on Board End FY: 9
No. Technicians Forward Funded : 8

- 1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.
2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.
3/ Include Rest and Recuperation Travel.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-B(Contd.)

2. PARTICIPANTS

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1970</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>Rs.(000)</u>
<u>Continuing</u>									
Microbiology (Rao H.S.N.)	-*	Aug 1967 to Oct 1968	-*			x			2.0
Animal Prod. (Rao P.N.)	1	Aug 1967 to Sept 1970	12			x			-
Entomology (E. Dharmaraja)	-*	Aug 1967 to Oct 1968	-*			x			2.0
Entomology (Ramasubbiah)	-*	Aug 1967 to Oct 1968	-*			x			2.0
Cereal Crop Prod. (Satyanarayana)	1*	Aug 1968 to Sept 1969	3		x				5.0
Agron. Forage Crops (Hussain M.M.)	1*	Aug 1968 to Sept 1969	3		x				5.0
Agr. Engineering (Reddy G.R.)	1	Aug 1968 to Sept 1969	3		x				5.0
Poultry Science (Varadarajulu)	1	Aug 1968 to Feb 1971	12		x				-
Feed Technology (Reddy M.R.)	1	Aug 1968 to April 1971	12		x				-
Agr. Extension (Murthy A.S.)	-*	Aug 1966 to Sept 1967	-*					x	2.0
	<u>Sub-Total</u>	<u>6</u>	<u>45</u>						-
<u>New</u>									
Animal Nutr. (Prasad D.A.)	1	Aug 1969 to Feb 1972	10	x					5.0
Entomology (Reddy GPV)	1	Aug 1969 to Feb 1972	10	x					5.0
To be determined	5	Sept 1969 to Aug 1972	50	x					25.0
To be determined	2	Sept 1969 to Aug 1970	20	x					10.0
To be determined	3	Jan 1970 to Dec 1972	18	x					10.0
	<u>Sub-Total</u>	<u>12</u>	<u>108</u>						15.0
	<u>TOTAL</u>	<u>18 a/</u>	<u>153</u>	(@ \$5.5 per Man-Year)				<u>\$ 70.1</u>	<u>Rs. 93.0</u>

No. Participants on Board End FY: (excluding short-termers 6 months or less): 15
 No. Participants Forward Funded: (excluding short-termers 6 months or less): 30

* Continuing on Joint Training at IARI
 a/ Excludes 4 continuing on Joint Training at IARI

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching Aids & Demonstration Material and Spares	6/70	Sub-Total <u>29.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-B (contd.)

4. OTHER COSTS - RUPEES

a. Demonstrations, Seminars, Research, etc. (@ Rs. 128 per Man-Year)	
b. Local Procurement	
c. Other miscellaneous	
1) Within India Travel - (@ Rs. 1,150 per man-month)	Rs. 124.2
ii) Local Personnel	62.5
iii) Per Diem for Consultants (Total 8 months)	21.9
iv) Vehicle Maintenance (@ Rs. 500 per vehicle - month)	<u>54.0</u>
	<u>262.6</u>

	<u>Total Expenditure</u>	
	<u>(\$000)</u>	<u>(Rs.000)</u>
	-	1034.7
	-	57.5
	-	262.6
Sub-Total		<u>1,354.8</u>
TOTAL	<u>380.2</u>	<u>2,236.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 71 EXPENDITURES

Contractor : Kansas State University

Contract No.: AID/ness-146

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Agr. Education	Richardson	12	25,080	25.1	0.7	3.8	29.6
Dairy Technology	Johnson	12	16,320	16.3	0.7	2.4	19.4
Vet. Clinician	Walker	2	18,000	3.0	0.5	0.5	4.0
Irrigation	Raney	12	18,720	18.7	1.8	2.8	23.3
Food & Nutr.	-	12	16,000	16.0	0.7	2.4	19.1
Agr. Information	-	12	16,000	16.0	0.7	2.4	19.1
Agr. Eng./Farm Mach.	-	12	16,000	16.0	0.7	2.4	19.1
Soil Conservation	-	12	16,000	16.0	0.7	2.4	19.1
Campus Dev.	Miller	12	21,800	21.8	0.7	3.3	25.8
<u>Consultants (3)</u>		8	16,128	10.8	0.3	1.6	12.7
<u>Ex. Visitors (3)</u>		-	-	-	0.3	-	0.3
	<u>Sub-Total</u>	<u>106</u>		<u>159.7</u>	<u>7.8</u>	<u>24.0</u>	<u>191.5</u>
<u>Home Staff</u>							23.0

1b. OVERHEAD

25.7% Overseas Salaries

41.0

51.1% Home Office Salaries

11.8

TOTAL PERSONNEL COSTS:

267.3

No. Technicians on Board End FY: 8

No. Technicians Forward Funded : 6

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-C (contd.)

2. PARTICIPANTS

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1971</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs,000)</u>
<u>Continuing</u>									
Animal Production (Rao P.N.)	1	Aug 1967 to Sept 1970	3						
Cereal Crop Prod. (Sathanarayana)	-*	Aug 1968 to Sept 1969	-*				x		
Agron. Forage Crops (Hussain M.M.)	-*	Aug 1968 to Sept 1969	-*				x		
Poultry Science (Varadarajulu)	1	Aug 1968 to Feb 1971	8				x		
Feed Technology (Reddy M.R.)	1	Aug 1968 to April 1971	10				x		
Animal Nutr. (Prasad D.A.)	1	Aug 1969 to Feb 1972	12		x				
Entomology (Reddy G.P.V.)	1	Aug 1969 to Feb 1972	12		x				
To be determined	5	Sept 1969 to Aug 1972	60		x				
To be determined	2	Sept 1969 to Aug 1970	4		x				
To be determined	3	Jan 1970 to Dec 1972	36		x				
Sub-Total	<u>15</u>		<u>145</u>						
<u>New</u>									
To be determined	6	Sept 1970 to Aug 1973	60	x					
To be determined	5	Sept 1970 to Feb 1971	30	x					
To be determined	4	Jan 1971 to Dec 1973	24	x					
Sub-Total	<u>15</u>		<u>114</u>						
TOTAL	<u>30 a/</u>		<u>259</u>	(@ \$5.5 per Man-Year)				<u>\$118.7</u>	

No. Participants on Board End FY: (excluding short-termers 6 months or less): 20
 No. Participants Forward Funded: (excluding short-termers 6 months or less): 29

* Continuing on Joint Training at IARI
 a/ Excludes 2 continuing on Joint Training at IARI

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching Aids & Demonstration Material	6/71	<u>9.0</u>
		Sub-Total	<u>9.0</u>
		TOTAL	<u>395.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor : Kansas State University
Contract No.: AID/nesa-146

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary \$</u>	<u>Dollars (000)</u>			<u>Total Expenditure \$</u>
				<u>Basic Salary \$</u>	<u>Travel and Transportation \$</u>	<u>Other 1/ Costs \$</u>	
<u>Overseas Staff</u>							
Agr. Education	Richardson	12	25,080	25.1	1.2	3.8	30.1
Dairy Technology	Johnson	12	16,320	16.3	2.8	2.4	21.5
Food & Nutrition	-	12	16,000	16.0	1.8	2.4	20.2
Irrigation	Raney	12	18,720	18.7	0.7	2.8	22.2
Agr. Engineering	-	6	16,000	8.0	0.8	1.2	10.0
Agr. Information	-	6	16,000	8.0	0.8	1.2	10.0
Soil Conservation	-	6	16,000	8.0	0.8	1.2	10.0
Campus Development	(Miller)	6	21,840	10.9	0.8	1.6	13.3
<u>Consultants (6)</u>	-	24	16,128	32.3	0.6	4.9	37.8
<u>Ex. Visitors (2)</u>	-	-	-	-	0.2	-	0.2
	<u>Sub-Total</u>	<u>96</u>		<u>143.3</u>	<u>10.5</u>	<u>21.5</u>	<u>175.3</u>

Home Staff

23.0

1b. OVERHEAD

25.7% Overseas Salaries
51.1% Home Office Salaries

36.9
11.8

TOTAL PERSONNEL COSTS:

247.0

No. Technicians on Board End FY: 3
No. Technicians Forward Funded : 6

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

UNCLASSIFIED

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-D (contd.)

2. PARTICIPANTS

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY-72</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs.000)</u>
<u>Continuing</u>									
Animal Nutr. (Prasad D.A.)	1	Aug 1969 to Feb 1972	8				x		
Entomology (Reddy G.V.P.)	1	Aug 1969 to Feb 1972	8				x		
To be determined	5	Sept 1969 to Aug 1972	60				x		
To be determined	3	Jan 1970 to Dec 1972	36				x		
To be determined	6	Sept 1970 to Aug 1973	72		x				
To be determined	4	Jan 1971 to Dec 1973	48		x				
Sub-Total	20		232						
<u>New</u>									
To be determined	5	Sept 1971 to Aug 1974	50	x					
To be determined	6	Sept 1971 to Feb 1972	36	x					
To be determined	4	Jan 1972 to Dec 1974	24	x					
Sub-Total	15		110						
TOTAL	35		342	(@ \$5.5 per Man-Year)				156.8	

No. Participants on Board End FY: (excluding short-termers 6 months or less) 27

No. Participants Forward Funded (excluding short-termers 6 months or less) 35

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching Aids & Demonstration Material	6/72	9.0
			Sub-Total 9.0
			TOTAL 412.8

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-11-110-281.3	Ag Univ Dev - A.P.
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor : Kansas State University
Contract No.: AID/nesa-146

<u>U.S. Personnel</u>		<u>1970</u>	<u>1971</u>	<u>1972</u>
Technicians	- No/MMs	13/97	9/98	8/72
Consultants	- No/MMs	3/8	3/8	6/24
Rate (per Man-Year)	- Rs.	49.3	49.3	49.3
Allowances: Technicians:	- Rs.	398.8	402.6	295.8
Consultants:	- Rs.	<u>8.3</u>	<u>8.3</u>	<u>30.6</u>
<u>International Travel</u>				
PAs		5	-	-
SEPs		4	1	5
HLRs		2	1	2
RTs		7	6	6
RRs		2	7	1
Cost	- Rs.	<u>381.1</u>	<u>179.5</u>	<u>307.4</u>
Total U.S. Personnel Cost	- Rs.	<u>788.2</u>	<u>590.4</u>	<u>633.8</u>
<u>Other Costs</u>				
Participants Cost	- Rs.	93.0	123.0	140.0
Demonstration, Seminar and Research	- Rs.	1034.7	1045.3	768.0
Local Procurement	- Rs.	57.5	57.5	57.5
Miscellaneous (including Local Staff & Travel)	- Rs.	262.6	263.8	308.5
Total Other Costs	- Rs.	<u>1447.8</u>	<u>1489.6</u>	<u>1266.0</u>
TOTAL	- Rs.	<u>2236.0</u>	<u>2080.0</u>	<u>1899.8</u>
		<u>(\$ Equiv. 294)</u>	<u>(\$ Equiv. 274)</u>	<u>(\$ Equiv. 250)</u>

Distribution

July to March		1594.0	1570.8
April to June		486.0	329.0
Unliquidated as of 6/30/69	- Rs. 2,250		

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1964 2nd 1/2 75		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.4
5. ACTIVITY Agriculture and Natural Resources		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		6. PROJECT TITLE Ag Univ Dev Punjab	
7. APPROPRIATION TITLE TC		EXPENDITURES 1964 2nd 1/2 76		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JULY-DEC. 1969	JAN-JUNE 1970		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	884	68	142	188	197	249	537	2055	742	110	75	109	195	195
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	488	119	107	122	147	202	342	1301	381	70	44	75	137	158
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	187	(2)	26	8	6	5	10	216	161	26	15	14	6	6
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1559	185	275	318	350	456	889	3572	1284	206	134	198	338	359
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$: Rs. 7.60													
A. U.S.-owned local currencies Sec 402	301							301	301	(2)				
B. Counterpart														
* C. Cooperating country contribution 416 ¹⁾	107		200	118	195	184	436	1349	216 ¹⁾	89	70	101	191	192
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

1) Includes \$16 of Rs. 15/25 of Cost Sharing Agreement.

a/ Per PROP TOAID A- 593, dated June 26, 1969

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	3 86-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	EOT	Man-Months				All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
4/42	Total No/MM - Technicians				a/ 6/46	5/49	4/48	4/48	8/96
2/5	- Consultants				7/15	8/24	8/24	8/48	16/96
	<u>Technicians</u>								
12	Nucleus Seed	Contract	Lamb	5/70	12	12	-		
11	Home Science	Contract	Friesen	5/69	-	-	-		
11	Toxicology	Contract	Krueger	5/69	-	-	-		
8	Citrus Virology	Contract	Knorr	10/69	4	-	-		
-	Weed Control	Contract	(Herr)	7/70	12	1	-		
-	Agr Marketing	Contract	-		6	12	12		
-	Animal Nutrition	Contract	-		6	12	12		
-	Home Science	Contract	-		6	12	12		
-	Technician	Contract	-		-	-	12		
	<u>Consultants</u>								
2	Soil & Water	Contract	Taylor		-				
3	Leaf Analysis	Contract	Cahoon		-				
	Consultants	Contract	-		7/15	8/24	8/24		

a/ Maximum at any time during the year: five technicians.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: Ohio State University
Contract No. : AID/nesa-147

la. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Nucleus Seed	Lamb	12 R&R	22,500	22.5	0.4	4.5	27.4
Home Science	Friesen	11 Sep 5/69	16,248	15.0	0.6	3.0	18.6
Toxicology	Krueger	11 Sep 5/69	16,248	15.0	0.9	3.0	18.9
Citrus Virology	Knorr	8 PA 11/68	19,268	12.8	3.7	2.7	19.2
<u>Consultants:</u>							
Soil & Water	Taylor	2	19,200	3.2	0.1	0.6	3.9
Leaf Analysis	Cahoon	3	19,200	4.8	0.1	1.0	5.9
Executive Visit (1)		-	-	-	0.1	-	0.1
	Sub-Total	<u>47</u>		<u>73.3</u>	<u>5.9</u>	<u>14.8</u>	<u>94.0</u>
<u>Home Staff</u>							
							20.0

lb. Overhead

6.69% Overseas Salaries	4.9
27.51% Home Office Salaries	5.5
Leaf Analysis Cost	6.5

TOTAL PERSONNEL COSTS

130.9

No. Technicians on Board 2
No. Technicians Forward Funded 5

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281, 4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-A (Contd.)

4. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 69	Year of Training Programmed				Total \$ Expenditure
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Dairy Husbandry (Gill, S. S.)	1	Sept 1965 to Sept 1968	3			x		
Vet Anatomy (Dhingra)	1	Sept 1965 to Jan 1969	7				x	
Vet. Parasitology (Malik)	1	Sept 1965 to Dec 1968	6				x	
Poultry Pathology (Malhotra)	1	Sept 1965 to Dec 1968	6				x	
Soil Pedology (Saini, J.S.)	-*	Sept 1966 to Sept 1967	-*			x		
Agr Marketing (Siddhu, D.S.)	-*	Sept 1966 to Sept 1967	-*			x		
Agronomy (Kanwar, D.S.)	-*	Sept 1966 to Sept 1967	-*			x		
Animal Nutrition (Handal)	1	Sept 1966 to July 1969	12			x		
Swine Production (Sharda)	-**	Jan 1967 to Aug 1970	-**			x		
Sheep Production (Sharma)	1	Sept 1967 to Dec 1968	6		x			
Citrus Virology (Kapur, S.P.)	1	Sept 1967 to Sept 1970	12		x			
Vet. Pathology (Gupta, R.K.P.)	1	Sept 1967 to June 1970	12		x			
Dairy Cattle Prod. (Kooner, D.S.)	1	Sept 1967 to March 1970	12		x			
Audio-Visual Aids (Sandhu, A.S.)	1*	Sept 1967 to Sept 1968	3*		x			
Sub-Total	<u>10</u>		<u>79</u>					
<u>New</u>								
Pharmacology (Garg, B.D.)	1	Aug 1968 to Sept 1971	12	x				
Vet Surgery (Dutt, S.C.)	1	Jan 1969 to Jan 1971	6	x				
Environ. Physio (Madan, M.L.)	1	Sept 1968 to March 1971	10	x				
Home Sc. Mgmt (Dhesi, J.K.)	1	July 1968 to July 1970	12	x				
Animal Production (Singh, M.)	1	Sept 1968 to March 1971	10	x				
Food Biochemistry (Chakraborty, S.C.)	1	Sept 1968 to Aug 1969	10	x				
Radiation Genetics (Choudhry, J.B.)	1	Sept 1968 to Feb 1970	10	x				
Library Science (Jain, T.C.)	1	Sept 1968 to Dec 1968	3	x				
Nematology (Bhatti, D.S.)	1	Sept 1968 to Sept 1970	10	x				
Agr. Economics (Johl, S.S.)	1	July 1968 to Nov 1968	4	x				
Ext. Education (Singh, K.K.)	1	July 1968 to Nov 1968	4	x				
Sub-Total:	<u>11</u>		<u>91</u>					
TOTAL: 21 a/				170 (@ \$0.5625 per man-month):				<u>\$95.6</u>

No. participants on board end FY (excluding short-termers 6 months or less): 12
 No. participants forward funded (excluding short-termers 6 months or less): 18

*Continuing at IARI for joint training toward Ph.D. degree.

**24 months extension at non-AID expense.

a/ Excludes 3 continuing on joint training at IARI and one at non-AID expense.

Unclassified

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-A (Contd.)

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	<u>Total Expenditure</u>
930	Teaching aids and demonstration materials	6/69	11.0

SUPPLEMENTAL TABLE VI-B

TOTAL: \$238.5

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Ohio State University
Contract No. : AID/nesa-147

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u>	<u>Rupees (000)</u>			
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other 1/ Costs</u>		<u>Allow-ances 2/</u>	<u>Travel & Transp 3/</u>	<u>Total Expenditure</u>	
<u>Overseas Staff</u>											
Nucleus Seed	Lamb	12 HLR	5/70	22,500	22.5	1.1	4.5	28.1	40.5	28.0	68.5
Citrus Virology	Knorr	4 SEP	10/69	19,268	6.4	0.6	1.3	8.3	13.7	26.0	39.7
Weed Control	Herr	12 PA	7/69	19,200	19.2	3.7	3.9	26.8	51.8	21.0	72.8
Agr Marketing	-	6 PA	1/70	19,200	9.6	3.7	1.9	15.2	31.2	21.0	52.2
Animal Nutrition	-	6 PA	1/70	19,200	9.6	3.7	1.9	15.2	31.2	21.0	52.2
Home Sc (Dietetics)-	-	6 PA	1/70	19,200	9.6	2.1	1.9	13.6	18.6	8.0	26.6
Consultants (7)	-	15 (7 RTs)		19,200	24.0	0.7	4.8	29.5	10.9	78.4	89.3
Executive Visitors (2)	-	(2 RTs)		-	-	0.2	-	0.2	-	22.4	22.4
Sub-Total:		<u>61</u>			<u>100.9</u>	<u>15.8</u>	<u>20.2</u>	<u>136.9</u>	<u>197.9</u>	<u>225.8</u>	<u>423.7</u>
<u>Home Staff</u>											
								20.0			

b. Overhead

6.69% Overseas Salaries	6.7
27.51% Home Office Salaries	5.5
Leaf Analysis Cost	14.6

TOTAL PERSONNEL COST

183.7 423.7

No. Technicians on Board 5
No. Technicians Forward Funded 4

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.

2/ Includes Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

3/ Includes Rest and Recuperation Travel.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-B (Contd.)

2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months in FY 70	Year of Training Programmed				Total Expenditure	
				1st	2nd	3rd	4th	\$	Rs
<u>Continuing</u>									
Animal Nutrition (Handal)	1	Sept 1966 to July 1969	1			x			5.0
Swine Production (Sharda)	-*	Jan 1967 to Aug 1970	-*				x		-
Citrus Virology (Kapur, S. P.)	1	Sept 1967 to Sept 1970	12			x			-
Vet. Pathology (Gupta, R. K. P.)	1	Sept 1967 to June 1970	12			x			5.0
Dairy Cattle Production (Kooner, D. S.)	1	Sept 1967 to March 1970	9			x			5.0
Audio Visual Aids (Sandhu, A. S.)**	-**	Sept 1967 to Sept 1968	-**				x		1.0
Pharmacology (Garg, B. D.)	1	Aug 1968 to Sept 1971	12		x				-
Vet Surgery (Dutt, S. C.)	1	Jan 1969 to Jan 1971	12		x				-
Environ. Physics (Madan, M. L.)	1	Sept 1968 to March 1971	12		x				-
Home Sc. Mgmt (Dhesi, J. K.)	1	July 1968 to July 1970	12		x				-
Animal Production (Singh, M.)	1	Sept 1968 to March 1971	12		x				-
Food Biochemistry (Chakraborty)	1	Sept 1968 to Aug 1969	2		x				5.0
Radiation Genetics (Choudhry, J. B.)	1	Sept 1968 to Feb 1970	8		x				5.0
Nematology (Bhatti, D. S.)	1	Sept 1968 to Sept 1970	12			x			-
Sub-Total:	<u>12</u>		<u>116</u>						
<u>New</u>									
To be determined	3	Sept 1969 to Aug 1972	30	x					15.0
To be determined	6	Sept 1969 to Feb 1970	36	x					60.0
To be determined	3	January 1970 to Dec 1972	18	x					15.0
Sub-Total:	<u>12</u>		<u>84</u>						
TOTAL:	<u>24a/</u>		<u>200</u>	(@ \$0. 595 per m/month):				<u>\$119.0</u>	<u>Rs 116.0</u>

No. participants board end FY (excluding short-terms 6 months or less): 13
 No participants forward funded (excluding short-termers 6 months or less): 21

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching aids, demonstration materials and spares	6/70	<u>29.0</u>

*Continuing at IARI under joint training program toward Ph. D. degree.

**24 months extension at non-AID expense.

a/ Excludes one continuing on joint training at IARI and one at non-AID expense.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Uni v Dev - Punjab
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SUPPLEMENTAL TABLE VI-B (Contd.)

4. OTHER COSTS - RUPEES

		Total Expenditure	
		\$	Rs
a. Demonstrations, Seminars, Research, etc. (@ Rs 114.0 per man-year)		-	437.0
b. Local Procurement (including two vehicles)		-	107.0
c. Other miscellaneous:			
i) Within India travel - @ Rs 1600 per man-month:	100.8		
ii) Per Diem for consultants @ \$9 per man month:	34.8		
iii) Local Staff	78.5		
iv) Miscellaneous	5.0	-	219.1
Sub-Total:		-	763.1
TOTAL:	\$ 331.7	Rs 1,302.8	(\$Equiv. 171)

SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICE - FY 1971 EXPENDITURES

Contractor: Ohio State University
Contract No.: AID/nesa-147

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.	Other 1/ Costs	
<u>Overseas Staff</u>							
Nucleus Seed	Lamb	12 SEP 6/71	22,500	22.5	0.8	4.5	27.8
Agr Marketing	-	12 R&R	19,200	19.2	0.4	3.7	23.3
Animal Nutrition	-	12 R&R	19,200	19.2	0.4	3.7	23.3
Home Science (Dietetics) -	-	12 R&R	19,200	19.2	0.4	3.7	23.3
Weed Control	Herr	1 SEP 7/70	19,200	1.6	0.5	0.3	2.4
Consultants - 8	-	24 (RTs 8)	19,200	38.4	0.8	7.8	47.0
Executive Visitors (2)	-	- (RTs 2)	-	-	0.2	-	0.2
Sub-Total:		73		120.1	3.5	23.7	147.3
<u>Home Staff</u>							
							20.0
b. <u>Overhead</u>							
6.69% Overseas Salaries							8.0
27.51% Home Office Salaries							5.5
Leaf Analysis Fee							14.5
<u>TOTAL PERSONNEL COSTS:</u>							<u>195.3</u>

No. Technicians on Board 3
No. Technicians Forward Funded 4

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.

SECURITY CLASSIFICATION Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-C (Contd.)

2. PARTICIPANTS

<u>Type & Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. Months in FY 71</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>\$</u>	<u>Rs</u>
<u>Continuing</u>									
Swine Prod. (Sharda)	-**	Jan 1967 to Aug 1970	-**				x		
Citrus Virology (Kapur, S. P.)	1	Sept 1967 to Sept 1970	3				x		
Pharmacology (Garg, B. D.)	1	Aug 1968 to Sept 1971	12				x		
Vet. Surgery (Dutt, S. C.)	1	Jan 1969 to Jan 1971	7		x				
Environ. Physics (Madan, M. L.)	1	Sept 1968 to March 1971	7				x		
Audio Visual Aids (Sandhu, A.S.)	-*	Sept 1967 to Sept 1968	-*						x
Home Sc. Mgmt (Dhesi, J. K.)	1	July 1968 to July 1970	1				x		
Animal Production (Singh, M.)	1	Sept 1968 to March 1971	9				x		
Nematology (Bhatti, D. S.)	1	Sept 1968 to Sept 1970	3				x		
To be determined	3	Sept 1969 to Aug 1972	36		x				
To be determined	3	Jan 1970 to Dec 1972	36				x		
Sub-Total:	<u>13 a/</u>		<u>116</u>						
<u>New</u>									
To be determined	5	Sept 1970 to Aug 1973	60	x					
To be determined	6	Sept 1970 to Feb 1971	36	x					
To be determined	3	Jan 1971 to Dec 1973	18	x					
Sub-Total:	<u>14</u>		<u>114</u>						
TOTAL:	<u>27 a/</u>		<u>230</u>						(@ \$0. 595 per man-month): <u>\$136. 9</u>

No. participants on board (excluding short-termers 6 months or less) 15

No. participants forward funded (excluding short-termers 6 months or less) 22

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids and demonstration material	6/71	<u>6. 0</u>
TOTAL:			<u>\$ 338. 2</u>

* Continuing at IARI under joint training program for Ph. D. degree.

**24 months extension at non AID expense.

a/ Excludes one continuing on joint training at IARI and one at non-AID expense.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: Ohio State University
Contract No.: AID/nesa-147

la. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary \$</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Agr. Marketing	-	12 HLR 1/72	19,200	19.2	1.5	3.9	24.6
Animal Nutrition	-	12 HLR 1/72	19,200	19.2	1.5	3.9	24.6
Home Science (Diet.)	-	12 HLR 1/72	19,200	19.2	0.8	3.9	23.9
To be determined	-	12 PA 7/71	19,200	19.2	3.7	3.9	26.8
Consultants (8)	-	24 (RTs 8)	19,200	38.4	0.8	7.8	47.0
Executive Vis. (2)	-	- (RTs 2)	-	-	0.2	-	0.2
	Sub-Total:	<u>72</u>		<u>115.2</u>	<u>8.5</u>	<u>23.4</u>	<u>147.1</u>
<u>Home Staff</u>							20.0

b. Overhead

6.69% Overseas Salaries	7.7
27.51% Home Office Salaries	5.5
Leaf Analysis Fee	<u>14.5</u>

TOTAL PERSONNEL COSTS:

194.8

No. Technicians on Board 4
No. Technicians Forward Funded 4

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	3 86-11-110 -281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-D (Contd.)

2. PARTICIPANTS

<u>Type & Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. Months in FY 72</u>	<u>Year of Training Programmed</u>				<u>Total \$ Expenditure</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Pharmacology (Garg, B. D.)	1	Jan 1969 to Sept 1971	3			x		
To be determined	3	Sept 1969 to Aug 1972	36			x		
To be determined	3	Jan 1970 to Dec 1972	36			x		
To be determined	5	Sept 1970 to Aug 1973	60		x			
To be determined	3	Jan 1971 to Dec 1973	36		x			
Sub-Total	<u>15</u>		<u>171</u>					
<u>New</u>								
To be determined	4	Sept 1971 to Aug 1974	40	x				
To be determined	3	Jan 1972 to Dec 1974	18	x				
To be determined	6	Sept 1971 to Feb 1972	36	x				
Sub-Total:	<u>13</u>		<u>94</u>					
TOTAL:	<u>28</u>		<u>265</u>	(@ \$0.595 per man month):				<u>157.7</u>

No. participants on board end FY (excluding short-termers 6 months or less): 21
 No. participants forward funded (excluding short-termers 6 months or less): 27

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids and demonstration material	6/72	<u>6.0</u>
TOTAL:			<u>\$ 358.5</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.4	Ag Univ Dev - Punjab
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: Ohio State University
Contract No. : AID/nesa-147

	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>			
Technicians - No/MMs	6/46	5/49	4/48
Consultants - No/MMs	7/15	8/24	8/24
Rate Per Year: Tech - Rs	48.8	48.8	48.8
Allowances: Technicians Rs	187.0	199.3	195.2
Consultants Rs	10.9	29.2	29.2
<u>International Travel:</u>			
PAs	4	-	1
SEPs	1	2	-
HRs	1	-	3
RTs	9	10	10
RRs	-	3	-
Cost Rs	225.8	176.5	235.0
Total U.S. Personnel Cost Rs	<u>423.7</u>	<u>405.0</u>	<u>459.4</u>
<u>OTHER COSTS</u>			
Participants Cost	116.0	136.0	100.0
Demonstration, Seminar and Research	437.0	465.5	456.0
Local Procurement (including Vehicles)	107.0	62.0	62.0
Miscellaneous (including local staff and travel)	219.1	381.3	379.7
Total Other Costs Rs	<u>879.1</u>	<u>1,044.8</u>	<u>997.7</u>
TOTAL Rs	<u>1,302.8</u>	<u>1,449.8</u>	<u>1,457.1</u>
(\$ Equiv.)	(171)	(191)	(192)

Distribution

July to March	113.0	1,143.0
April to June	336.8	314.1

Unliquidated as of 6/30/69: Rs 1,520.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN 1964 END 2nd 1/2 79		3. DATA CURRENT AS OF	4. PROJECT NO. 386-11-110-281.5
5. ACTIVITY Agriculture and Natural Resources			6. PROJECT TITLE Ag Univ Dev - Rajasthan		
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/69	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970		(14) PROPOSED FY 1971	(15) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS						a/	a/					Jan		
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	964	165	159	196	198	312	1,771	3,441	805	156	102	101	202	216
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	477	114	129	152	170	193	1,085	2,077	348	58	72	80	164	176
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	124	(7)	26		5	11	50	190	98	2	10	11	5	5
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,565	272	314	348	373	516	2,906	5,708	1,251	216	184	192	371	397
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies Sec. 402	230							230	230	(2)				
B. Counterpart														
*C. Cooperating country contribution 551 1/2	198	260	177	255	387	1,539	2,909	291 1/2	123	132	124	238	256	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS
 * GOI Trust Fund.
 1/ Includes \$23 of Rs.15/25 of cost sharing agreement.
 a/ Per PROP TOAID A- 593, dated June 26, 1969.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-28.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent EOT	Man-Months				All Subsequent Years
				FY 1970	FY 1971	FY 1972	FY 1973	
5/60	Total No/MM - Technicians			5/60	a/ 6/57	5/60	8/96	28/336
2/5	- Consultants			4/10	4/10	6/15	6/18	45/280
	<u>Technicians:</u>							
12	Univ Admin	Contract	Gist 10/69	12	12	12		
12	Extn Admin	Contract	Best 10/69	12	12	12		
12	Home Science	Contract	Warfield 6/70	12				
12	Vet Science	Contract	Barner 8/69	12	4			
12	Agr Eng	Contract	Drew 3/70	12	12	12		
	Agr Research	Contract			8	12		
	Technician	Contract			9	12		
	<u>Consultants</u>							
3	Agr Econ	Contract	Wayt					
2	Animal Science	Contract	Johnson					
	Consultants	Contract		4/10	4/10	6/15		

a/ Max. at any one time during the year:
five technicians.

AID 1020-1 (7-44)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: The Ohio State University
Contract No.: AID/nesa-148

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary \$</u>	<u>Dollars (000)</u>			<u>Total Expenditure \$</u>
				<u>Basic Salary \$</u>	<u>Travel & Transp. \$</u>	<u>Other 1/ Costs \$</u>	
<u>Overseas Staff</u>							
Univ Admin	Gist	12R&R	22,500	22.5	0.4	4.3	27.2
Ext Admin	Best	12R&R	19,133	19.1	0.4	3.6	23.1
Home Science	Warfield	12HR/6/9	18,234	18.2	0.8	3.5	22.5
Veterinary Sc	Barnes	12R&R	22,124	22.1	0.4	4.2	26.7
Agr Engg	Drew	12R&R	19,428	19.4	0.4	3.7	23.5
<u>Consultants</u>							
Agr Econ	Wayt	3	21,600	5.4	0.1	1.0	6.5
Animal Science	Johnson	2	21,600	3.6	0.1	0.7	4.4
	Sub-Total	<u>65</u>		<u>110.3</u>	<u>2.6</u>	<u>21.0</u>	<u>133.9</u>
<u>Home Staff</u>							19.5
1b. <u>Overhead</u>							
6.69% Overseas salaries							7.4
27.51% Home office salaries							5.4
Leaf Analysis Cost							<u>10.6</u>
<u>TOTAL PERSONNEL COSTS:</u>							<u>176.8</u>
No. Technicians on Board <u>5</u>							
No. Technicians Forward Funded <u>5</u>							

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-A (Contd)

Contractor: The Ohio State University
Contract No.: AID/nesa-148

2. PARTICIPANTS

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 69	Year of Training Programmed			
				1st	2nd	3rd	4th
<u>Continuing</u>							
Vet Pathology (PL Arya)	***	Sept 1965 - Dec 1969	-***				x
Plant Pathology (EM Gupta)	*	Sept 1965 - Sept 1966	-*				x
Soil Physics (GS Saxena)	1	Sept 1965 - Mar 1969	9				x
Soil Science (AS Khangarot)	1	Sept 1966 - June 1969	12			x	
Vet Surgery (AK Bhargava)	1	Sept 1966 - Mar 1970	12			x	
Agr Economics (JC Kalla)	1	Sept 1966 - June 1970	12			x	
Animal Nutrition (RK Yadav)	1	Sept 1967 - Mar 1970	12		x		
Soil Fertility (Fateh Lal)**	1	Sept 1967 - Sept 1968	3**		x		
Dairy Technology (RS Rawat)	1	Sept 1967 - Sept 1968	3		x		
Soil Science (CP Ghonsikar)	1	Sept 1967 - Mar 1970	12		x		
Poultry Science (RA Singh)	1	Sept 1967 - Mar 1971	12		x		
Sub-Total:	9		87				
<u>New</u>							
Bio-Statistics (VJ Shrikhande)	1	Sept 1968 - Aug 1970	10		x		
Applied Mech (NC Saxena)	1	Sept 1968 - Aug 1971	10		x		
Extension Methods (OS Rathore)	1	Sept 1968 - Aug 1971	10		x		
Vet Anatomy (ML Mathur)	1	Sept 1968 - Aug 1970	10		x		
Horticulture (SP Pathak)	1	Sept 1968 - Aug 1971	10		x		
Plant Physiology (RD Singh)	1	May 1969 - Apr 1970	2		x		
Soil Science (GP Khurana)	1	May 1969 - Apr 1971	2		x		
Agr Engg (YC Agarwal)	1	May 1969 - April 71	2		x		
Sub-Total:	8		56				
TOTAL:	17 a/		143				(@ \$0.595 per man-month) = \$85.1

No. Participants on Board End FY (excluding short-terms 6 mos or less) 13
No. Participants Forward Funded (excluding short-termers 6 mos or less) 22

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching aids and demonstration material	6/69	2.5
		Sub-Total:	2.5
		TOTAL:	\$264.4

*** Non-AID expense

* Continuing at IARI on joint training toward Ph.D. degree

** Will continue on joint training at IARI

a/Excludes 1 continuing on joint training at IARI and one at Non-AID expense.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: The Ohio State University
Contract No.: AID/nesa-148

1a. PERSONNEL

<u>Position</u> <u>Overseas</u>	<u>Incumbent</u> <u>(Name)</u>	<u>Man</u> <u>Months</u>	<u>Annual</u> <u>Salary</u> \$	<u>Dollars (000)</u>				<u>Rupees (000)</u>		
				<u>Basic</u> <u>Salary</u> \$	<u>Travel &</u> <u>Transp.</u> \$	<u>Other</u> <u>Costs</u> \$	<u>Total</u> <u>Expend</u> \$	<u>Allow-</u> <u>ances 2/</u> Rs	<u>Travel &</u> <u>Transp. 3/</u> Rs	<u>Total</u> <u>Expenditure</u> Rs
Univ Admin	Gist	12 HLR 10/69	22,500	22.5	1.1	4.3	27.9	47.9	28.0	75.9
Ext Admin	Best	12 HLR 10/69	19,133	19.1	1.1	3.6	23.8	42.4	28.0	70.4
Home Science	Warfield	12 SEP 6/70	18,234	18.2	0.6	3.5	22.3	45.2	10.0	55.2
Vet Science	Barner	12 HLR 8/69	22,124	22.1	1.1	4.2	27.4	47.2	28.0	75.2
Agr Engg	Drew	12 HLR 3/70	19,428	19.4	1.3	3.7	24.4	65.7	36.0	101.7
Consultants(4)	-	10	21,600	18.0	0.4	3.4	21.8	14.0	44.8	58.8
Executive Visits (2)	-	-	-	-	0.2	-	0.2	-	22.4	22.4
	Sub-Total:	70		119.3	5.8	22.7	147.8	262.4	197.2	459.6
	<u>Home Staff</u>						19.5			

1b. Overhead

6.69% Overseas salaries 8.0
27.51% Home office salaries 5.4
Leaf Analysis cost 22.6

TOTAL PERSONNEL COSTS:

203.3 459.6

No. Technicians on Board End FY: 5

No. Technicians Forward Funded: 5

- 1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.
2/ Include Post Differential, Quarters allowance, Education allowance, Temporary lodging.
3/ Include Rest and Recuperation Travel.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-B (Contd)

Contractor: The Ohio State University

Contract No.: AID/nesa-148

2. PARTICIPANTS

Type and location of training	No. Trainees	Planned Period of Trng to Termination	No Months in FY 70	Year of Training Programmed				Total Expenditure	
				1st	2nd	3rd	4th	\$	Rs
Continuing									
Hant Pathology (PL Arya)	*	Sept 1965 - Dec 1969	-*				x		5.0
Vet Pathology (EM Gupta)	**	Sept 1965 - Sept 1966	-**				x		0.5
Vet Surgery (AK Bhargava)	1	Sept 1966 - Mar 1970	9				x		5.0
Agr Economics (JC Kalla)	1	Sept 1966 - June 1970	12				x		5.0
Animal Nutrition (RK Yadav)	1	Sept 1967 - Mar 1970	9				x		5.0
Soil Fertility (Fateh Lal)***	1	Sept 1967 - Sept 1968	-**				x		2.0
Soil Science (CP Ghonsikar)	1	Sept 1967 - Mar 1970	9				x		5.0
Poultry Science (RA Singh)	1	Sept 1967 - Mar 1971	12				x		-
Bio-Statistics (VJ Shrikhande)	1	Sept 1968 - Aug 1970	12			x			-
Applied Mech (NC Saxena)	1	Sept 1968 - Aug 1971	12			x			-
Extension Methods (OS Rathore)	1	Sept 1968 - Aug 1971	12			x			-
Vet Anatomy (ML Mathur)	1	Sept 1968 - Aug 1970	12				x		-
Horticulture (SP Pathak)	1	Sept 1968 - Aug 1971	12				x		-
Plant Physiology (RD Singh)	1	May 1969 - Apr 1970	10		x				5.0
Soil Science (GP Khurana)	1	May 1969 - Apr 1971	12				x		-
Agr Engg (YC Agarwal)	1	May 1969 - Apr 1971	12				x		-
Sub-Total:	13		145						
New φ									
Soil Fertility (HG Singh)	1	Sept 1969 - Aug 1970	10		x				10.0
To be determined	5	Sept 1969 - Aug 1972	50		x				25.0
To be determined	3	Sept 1969 - Feb 1970	18		x				30.0
To be determined	3	Jan 1970 - Dec 1972	18		x				15.0
Sub-Total:	12		96						
TOTAL:		26 a/	241	(@ \$0.630 per man-month)				\$151.8	112.5

No. Participants on Board End FY (excluding short-termers 6 months or less) 17

No. Participants Forward Funded (excluding short-termers 6 months or less) 24

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching aids, demonstration material and spares	6/70	
			21.0
			21.0

4. OTHER COSTS - RUPEES

a. Demonstrations, seminars, research, etc. @ Rs 201.0 per man-year	1,005.0
b. Local procurement (including one vehicle)	78.0
c. Other Miscellaneous: (i) Within India travel - @ Rs 1500 per man-month = 108.0	287.1
(ii) Local Personnel - 69.0 (iii) Per diem for consultants @ \$9 per day 26.1	1,370.1
(iv) Vehicle Maintenance @ Rs 1000 per vehicle month 84.0	1,370.1
Sub-Total	1,370.1
TOTAL:	\$ 376.1 Rs1,942.2

φNominated for starting training in FY 1969, but now scheduled for start in FY 70

*Non-AID expense

** Continuing at IARI under joint training toward Ph.D. degree

a/ Excludes 2 continuing on joint training at IARI, and one at non-AID expense

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: The Ohio State University
Contract No. AID/Nesa-148

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>			\$	\$	\$	\$	\$
Univ Admin	Gist	12 R&R	22,500	22.5	0.4	4.3	27.2
Ext Admin	Best	12 R&R	19,133	19.1	0.4	3.6	23.1
Vet Science	Barner	4 SEP 10/70	22,124	7.4	0.5	1.4	9.3
Agr Engg	Drew	12 R&R	19,428	19.4	0.4	3.7	23.5
Agr Research	-	8 PA 11/70	20,000	13.3	3.7	2.6	19.6
To be determined (one)	-	9 PA 10/70	20,000	15.0	3.7	2.9	21.6
Consultants (4)	-	10 (RTs 4)	21,600	18.0	0.4	3.4	21.8
Executive Visits (2)	-	(RTs 2)	-	-	0.2	-	0.2
Sub-Total:		<u>67</u>		<u>114.7</u>	<u>9.7</u>	<u>21.9</u>	<u>146.3</u>
<u>Home Staff</u>							19.5
1b. <u>Overhead</u>							
6.69% Overseas salaries							7.7
27.51% Home office salaries							5.4
Leaf Analysis Cost							22.6
<u>TOTAL PERSONNEL COSTS:</u>							<u>201.5</u>

No. Technicians on Board End FY: 5
No. Technicians Forward Funded: 5

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-C (Contd)

Contractor: The Ohio State University
Contract No.: AID/nesa-148

2. PARTICIPANTS

Type and location of Training	No. Trainees	Planned Period of Trng to Termination	No. Months in FY 71	Year of Training Programmed				Total Expenditure	
				1st	2nd	3rd	4th	\$	Rs
<u>Continuing</u>									
Soil Fertility (Fateh Lal)	-*	Sept 1967 - Sept 1968	-*						
Poultry Science (RA Singh)	1	Sept 1967 - Mar 1971	9				x		
Bio-Statistics (VJ Shrikhande)	1	Sept 1968 - Aug 1970	2		x				
Applied Mech (NC Saxena)	1	Sept 1968 - Aug 1971	12			x			
Extension Method (OS Rathore)	1	Sept 1968 - Aug 1971	12				x		
Vet Anatomy (ML Mathur)	1	Sept 1968 - Aug 1970	2		x				
Horticulture (SP Pathak)	1	Sept 1968 - Aug 1971	12				x		
Soil Science (GP Khurana)	1	May 1969 - Apr 1971	10		x				
Agr Engg (YC Agarwal)	1	May 1969 - Apr 1971	10		x				
Soil Fertility (HG Singh)	1	Sept 1969 - Aug 1970	2		x				
To be determined	5	Sept 1969 - Aug 1972	60			x			
To be determined	<u>3</u>	Jan 1970 - Dec 1972	<u>36</u>			x			
Sub-Total:	<u>17</u>		<u>167</u>						
<u>New</u>									
To be determined	4	Sept 1970 - Aug 1973	40		x				
To be determined	6	Sept 1970 - Feb 1971	36		x				
To be determined	<u>3</u>	Jan 1971 - Dec 1973	<u>18</u>		x				
Sub-Total:	<u>13</u>		<u>94</u>						
TOTAL:	<u>30</u> a/		<u>261</u>						
			(@ \$0.630 per man-month)=						\$164.4

No. Participants on Board End FY: (excluding short-termers 6 months or less) 18

No. Participants Forward Funded (excluding short-termers 6 months or less) 25

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date		
930	Teaching aids, demonstration material and spares	6/71		
			Sub-Total:	<u>5.0</u>
				<u>5.0</u>
			TOTAL:	<u>\$370.9</u>

* Continuing on joint training at IARI.

a/Excludes one continuing on joint training at IARI.

AID 1020-1 (7-54)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: The Ohio State University
Contract No.: AID/nesa-148

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u> \$
				<u>Basic Salary</u> \$	<u>Travel & Transp.</u> \$	<u>Other Costs 1/</u> \$	
<u>Overseas Staff</u>							
Univ Admin	Gist	12 HLR 10/71	22,500	22.5	1.1	4.3	27.9
Ext Admin	Best	4 SEP 10/71	19,133	4.8	0.5	0.9	6.2
Replacement	-	8 PA 11/71	20,000	13.3	3.7	2.6	19.6
Agr Engineering	Drew	12 HLR 3/72	19,428	19.4	1.3	3.7	24.4
Ag Research	-	12 R&R	20,000	20.0	0.4	3.8	24.2
To be determined	-	12 R&R	20,000	20.0	0.4	3.8	24.2
Consultants (6)	-	15 (RTs 6)	21,600	27.0	0.6	5.2	32.8
Executive Visits(2)	-	- (RTs 2)	-	-	0.2	-	0.2
	Sub-Total:	<u>75</u>		<u>127.0</u>	<u>8.2</u>	<u>24.3</u>	<u>159.5</u>
<u>Home Staff</u>							19.5
1b. <u>Overhead</u>							
6.69% Overseas salaries							8.5
27.51% Home office salaries							5.4
Leaf Analysis Cost							22.6
<u>TOTAL PERSONNEL COSTS:</u>							<u>215.5</u>

No. Technicians on Board End FY: 5
No. Technicians Forward Funded: 8

1/ Include social security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-D (Contd)

Contractor: The Ohio State University
Contract No.: AID/nesa-148

2. PARTICIPANTS

<u>Type and location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Trng to Termination</u>	<u>No. Months in FY 72</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure \$</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Applied Mech (NC Saxena)	1	Sept 1968 - Aug 1971	2				x	
Extension Methods (OS Rathore)	1	Sept 1968 - Aug 1971	2				x	
Horticulture (SP Pathak)	1	Sept 1968 - Aug 1971	2				x	
To be determined	5	Sept 1969 - Aug 1972	60				x	
To be determined	3	Jan 1970 - Dec 1972	36				x	
To be determined	4	Sept 1970 - Aug 1973	48			x		
To be determined	3	Jan 1971 - Dec 1973	36			x		
Sub-Total:	<u>18</u>		<u>186</u>					
<u>New</u>								
To be determined	4	Sept 1971 - Aug 1974	40				x	
To be determined	6	Sept 1971 - Feb 1972	36				x	
To be determined	3	Jan 1972 - Dec 1974	18				x	
Sub-Total:	<u>13</u>		<u>94</u>					
TOTAL:	<u>31</u>		<u>280</u>	(@ \$0.630 per man-month) =				<u>\$176.4</u>

No. Participants on Board End FY: (excluding short-termers 6 months or less) 22
No. Participants Forward Funded (excluding short-termers 6 months or less) 29

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>		
930	Teaching aids and demonstration material	6/72		
			Sub-Total:	<u>5.0</u>
			TOTAL:	<u>\$396.9</u>

AID 1020-1 (7-54)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.5	Ag Univ Dev - Rajasthan
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RIPEE EXPENDITURES (IN RIPEES THOUSANDS)

Contractor : Ohio State University
Contract No.: AID/nesa-148

			<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>U.S. Personnel</u>					
Technicians	-	No/MMs	5/60	6/57	6/60
Consultants	-	No/MMs	4/10	4/10	6/15
Man-Year Rate	-	Rs	<u>49.7</u>	<u>49.7</u>	<u>49.7</u>
Allowances: Technicians	-	Rs	248.4	236.1	248.4
Consultants	-	Rs	14.0	14.0	20.5
<u>International Travel:</u>					
PAs			-	2	1
SEPs			1	1	1
HLRs			4	-	2
RTs			6	6	8
RRs			-	3	2
Cost	-	Rs	197.2	144.3	209.0
Total U.S. Personnel Cost	-	Rs	459.6	394.4	477.9
<u>Other Costs</u>					
Participants Cost			112.5	126.0	110.0
Demonstration, seminar and research	-	Rs	1,005.0	954.8	1,005.0
Local procurement (including vehicles)	-	Rs	78.0	50.0	50.0
Miscellaneous (including local staff and travel)	-	Rs	287.1	282.6	303.4
Total Other Costs	-	Rs	<u>1,482.6</u>	<u>1,413.4</u>	<u>1,468.4</u>
TOTAL:	-		<u>1,942.2</u>	<u>1,807.8</u>	<u>1,946.3</u>
			(\$ Equiv 256)	(\$ Equiv 238)	(\$ Equiv 256)
<u>Distribution</u>					
July to March				1,379.8	1,509.4
April to June				428.0	436.9
Unliquidated as of 6/30/69	-	Rs	<u>1,976.0</u>		

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.6
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1964 2nd 1/2 79		6. PROJECT TITLE Ag Univ Dev - M. P.	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1964 2nd 1/2 80	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	1176	227	213	284	307	307	1617	3691	963	222	140	153	286	301
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	373	112	93	131	163	182	748	1597	280	76	54	66	143	173
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	132		31	4	8	10	37	191	101	9	15	15	7	8
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1681	339	337	419	478	499	2402	5479	1344	307	209	234	436	482
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies Sec. 402	152							152	152	(2)				
B. Counterpart														
* C. Cooperating country contribution	582 a/	234	294	198	309	289	1291	2669	288 a/	140	140	149	282	299
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

a/ Includes \$12 of Rs. 15/25 Cost Sharing Agreement.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M. P.
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	Man Months				All Subsequent Years
				FY 1970 a/	FY 1971 a/	FY 1972 a/	FY 1973	
8/81	Total No/MM - Tech			10/84	10/84	9/90	8/96	28/336
7/17	- Cons			5/15	6/15	6/15	6/18	44/222
	<u>Technicians</u>							
12	Agr Eng	Contract	Olver	1	-	-		
	Replacement	Contract	-	6	12	12		
12	Agronomy	Contract	Jackobs	4	-	-		
	Replacement	Contract	Hittle	9	12	12		
12	Agr Mktg	Contract	Brooks	-	-	-		
12	Agr Extn	Contract	Mowery	-	-	-		
9	Res Assoc	Contract	Minor	-	-	-		
12	Comm & Publ	Contract	Behrens	12	1	-		
9	Animal Science	Contract	Byers	12	4	-		
1	Res Farms	Contract	Farnham	-	-	-		
2	Replacement	Contract	Minehart	12	12			
-	Agr Education	Contract	Russell	12	12	12		
-	Soil & Water	Contract	-	4	12	8		
-	Agr Econ	Contract	Williams	12	12	12		
-	Technician	Contract	-	-	4	12		
-	Technician	Contract	-	-	3	12		
-	Technician	Contract	-	-	-	9		
-	Technician	Contract	-	-	-	1		
	<u>Consultants</u>							
7/17	Consultants	Contract	-	5/15	6/15	6/15		

a/ Maximum at any one time in the year: 8 technicians.

AID 1020-1(7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M. P.
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SUPPLEMENTAL TABLE VI-A

Contractor: University of Illinois
Contract No.: AID/NESA-149

CONTRACT SERVICES - FY 69 EXPENDITURES

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>			\$	\$	\$	\$	\$
Agr Eng	Olver	12 R&R	23,175	23.2	0.5	4.2	27.9
Agronomy	Jackobs	12 R&R	22,950	23.0	0.5	4.2	27.7
Agr Mktg	Brooks	12 SEP 6/69	19,450	19.5	1.2	3.5	24.2
Agr Ext	Mawery	12 SEP 6/69	17,775	17.8	0.9	3.2	21.9
Res Assoc	Minor	9 SEP 3/69	8,250	6.2	0.8	1.1	8.1
Comm & Publ	Behrens	12 PA 7/68	17,530	17.5	4.1	3.2	24.8
Animal Sc	Byers	9 PA 10/68	17,445	13.1	3.1	2.4	18.6
Res Farms	Farnham	1 Died 7/68	13,515	1.1	0.4	0.2	1.7
Res Farms	Minehart	2 HLR 6/69	17,900	3.0	2.4	0.5	5.9
<u>Consultants</u>		17	20,000	28.3	0.7	5.2	34.2
Seven for 17 MMs (McGlamery, Taylor, Erickson, Bryan, Hittle, Wacker & Swing)							
Exec Visits (one)							
Sub-Total		98		152.7	14.6	27.7	195.0
<u>Home Staff</u>							18.5
1b. <u>Overhead</u>							
25.0% Overseas Salaries							38.2
55.6% Home Office Salaries							10.3
TOTAL PERSONNEL COSTS							262.0

No. Technicians on Board: 5

No. Technicians Forward Funded: 8

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag. Univ Dev - M. P.
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2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned period of Training to Termination	No. Months in FY 69	Year of Training Programmed FY				Total \$ Expenditure
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Entomology (G. Gangrade)	-*	September 65 to Aug 66	-*				x	
Soil Science (D. C. Bisen)	-*	Sept 1965 to Aug 1966	-*				x	
Farm Mgmt. (B. L. Mishra)	-*	Sept 1965 to Aug 1966	-*				x	
An. Nutr. (S. P. Arora)	1**	Sept 1965 to Nov 1968	-**				x	
An. Physiology (S. K. Saxena)	1	Sept 1966 to March 1970	12			x		
Vet. Paras (H. L. Shah)	1	Sept 1966 to Feb 1969	8			x		
Plant Path (L. H. Joshi)	-*	Sept 1966 to Aug 1967	-*			x		
Plant Breed (P. S. Srivastava)	-*	Sept 1966 to Oct 1967	-*			x		
Agr. Econ (S. P. Pant)	1	Sept 1966 to Sep 1969	12			x		
Vet. Surgery (M. R. Patel)	1	Jan 1967 to Nov 1969	12		x			
Nut. & Diet (Dipali Roy)	1	Sept 1967 to July 1969	12		x			
Ext. & Rural Youth (Kanta Mani)	1	Sept 1967 to Aug 1968	2	x				
Cattle Breed. Mgmt (B. G. Kata- Patal)	1	Sept 1967 to March 1970	12		x			
Animal Gen. (K. S. Johar)	1	Sept 1967 to Nov 1970	12		x			
Agronomy (B. P. Dubey)	1	Sept 1967 to June 1970	12		x			
Sub Total	10		94					
<u>New</u>								
Plant Phys. (D. P. Nema)	1	Aug 1968 to Sept 1969	11	x				
Vet. Med. Path (G. N. Kolte)	1	Aug 1968 to Feb 1971	11	x				
Dairy Cattle Prod (H. K. B. Parekh)	1	Aug 1968 to Feb 1971	11	x				
Agr. Engineering (A. Alam)	1	Aug 1968 to Aug 1971	11	x				
Rural Soc (C. L. Choubey)	1	Aug 1968 to Oct 1969	11	x				
Agr. Botany (S. K. Jain)	1	Aug 1968 to April 1969	8	x				
Soil Physics (R. K. Katre)	1	Aug 1968 to Aug 1971	11	x				
Entomology (Zile Singh)	1	Aug 1968 to March 1970	11	x				
Rural Youth (S. S. Thakur)	1	Aug 1968 to Oct 1969	11	x				
Agr. Engineering (H. R. Tyagi)	1	Sept 1968 to Aug 1971	10	x				
Entomology (S. M. Vaizhampayan)	1	June 1969 to May 1972	1	x				
Sub Total	11		107					
TOTAL:	21 a/		201	@ \$ (0.43 per man-month) :				\$86.4

* Continuing at IARI under joint training toward Ph. D. degree.

** 24 months extension at non-AID expense.

a/ Excludes 5 continuing on joint training at IARI.

No. Participants on Board end FY (excluding shorttermers 6 months or less) 17

No. Participants Forward Funded (excluding shorttermers 6 months or less) 26 Unclassified

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag. Univ Dev - M. P.
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3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	<u>Total \$ Expenditure</u>
930	Teachin g Aids and Demonstration material	6/69	9.0
Sub-Total			<u>9.0</u>
TOTAL:			<u><u>357.4</u></u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M. P.
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SUPPLEMENTAL TABLE VI-B

Contractor : University of Illinois
Contract No. : AID/NESA - 149

CONTRACT SERVICES - FY 70 EXPENDITURES

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary *	Dollars (000)				Rupees (000)		
				Basic Salary \$	Travel and Transportation \$	Other ^{1/} Costs \$	Total Expenditure \$	Allow- ances ^{2/}	Travel & Transp. ^{3/}	Total Expenditure
<u>Overseas Staff</u>										
Agr Engg	Olver	1 Sep 7/69	23175	1.9	0.6	0.3	2.8	3.9	30.0	33.9
Agronomy	Jackobs	4 Sep 10/69	22950	7.6	0.6	1.4	9.6	17.9	19.0	36.9
Comm & Publ	Behrens	12 R&R	17530	17.5	0.5	3.2	24.2	67.6	10.7	78.3
Animal Sc	Byers	12 R&R	17445	17.4	0.5	3.2	21.1	37.1	4.9	42.0
Res Farms	Minehart	12 R&R	17900	17.9	0.5	3.3	21.7	117.1	16.5	133.6
Agr Edu	Russell	12 PA 7/69	30000	30.0	3.1	5.5	38.6	61.0	14.0	75.0
Agronomy	Hittle	9 PA 10/69	23210	17.4	3.7	3.2	24.3	52.1	21.0	73.1
Soil & Water	-	4 PA 3/70	18000	6.0	3.7	1.1	10.8	19.8	21.0	40.8
Agr Econ	Williams	12 PA 7/69	20000	20.0	3.7	3.6	27.3	63.3	21.0	84.3
Agr Engg		6 PA 1/70	18000	9.0	3.7	1.6	11.3	29.8	21.0	50.8
Consultants : 5		15(RTs5)	20000	25.0	0.5	4.6	30.1	23.8	56.0	79.8
Ex. visits (3)		- (RTs3)	-	-	0.3	-	0.3	-	33.6	33.6
	Sub-Total	99		169.7	21.4	31.0	222.1	493.4	268.7	762.1
<u>Home Staff</u>							18.5			
<u>b. Overhead</u>										
25.0% Overseas Salaries							42.4			
55.6% Home Office Salaries							10.3			
<u>TOTAL PERSONNEL COSTS :</u>							293.3	762.1		

No. Technicians on Board 8

No. Technicians Forward Funded 8

^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

^{2/} Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

^{3/} Include Rest and Recuperation Travel. -

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M. P.
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2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 70	Year of Training Programmed FY				Total Expenditure	
				1st	2nd	3rd	4th	\$	Rs.
<u>Continuing</u>									
Animal Physiology (S.K. Saxena)	1	Sept 1966 to March 1970	9				x	-	5.0
Plant Path (L.H. Joshi)	-*	Sept 1966 to Aug 1967	-*				x	-	1.5
Plant Breeding (P.S. Srivastava)	-*	Sept 1966 to Oct 1967	-*				x	-	1.5
Agr Economics (S.P. Pant)	1	Sept 1966 to Sept 1969	3				x	-	5.0
Vet. Surgery (M.R. Patel)	1	Jan 1967 to Nov 1969	5				x	-	5.0
Nutr. & Diet. (Dipali Roy)	1	Sept 1967 to July 1969	1		x			-	5.0
Cattle Breeding Mgmt (B.G. Katapatal)	1	Sept 1967 to Feb 1970	8				x	-	5.0
Animal Gen (K.S. Johar)	1	Sept 1967 to Nov 1970	12				x	-	-
Agronomy (B.P. Dubey)	1	Sept 1967 to June 1970	12				x	-	5.0
Plant Phys. (D.P. Nema)	1	Aug 1968 to Sept 1969	3		x			-	5.0
Vet. Med (G.N. Kolte)	1	Aug 1968 to Feb 1971	12		x			-	-
Dairy Cattle (H.K.B. Parekh)	1	Aug 1968 to Feb 1971	12		x			-	-
Agr Engineering (A. Alam)	1	Aug 1968 to Aug 1971	12		x			-	-
Rural Soc (C.L. Choubey)	1	Aug 1968 to Oct 1969	4*		x			-	2.0
Soil Physics (R.K. Katre)	1	Aug 1968 to Aug 1971	12		x			-	-
Entomology (Zile Singh)	1	Aug 1968 to March 1970	9		x			-	5.0
Rural Youth (S.S. Thakur)	1	Aug 1968 to Oct 1969	4*		x			-	2.0
Agr Engineering (H.R. Tyagi)	1	Sept 1968 to Aug 1971	12		x			-	-
Entomology (S.M. Vaizhampayan)	1	June 1969 to May 1972	12		x			-	-
Sub-Total:	17		142						
<u>New</u>									
To be determined	6	Sept 1969 to Aug 1972	60	x				-	30.0
To be determined	3	Jan 1970 to June 1970	18	x				-	30.0
To be determined	3	Jan 1970 to Dec 1972	18	x				-	15.0
Sub-Total	12		96						
TOTAL:	29 a/		238	(@ \$ 0.505 per man-month)	=	\$	120.2		122.0

No. Participants on Board end FY (excluding shorttermers 6 months or less) 16

No. Participants Forward Funded (excluding shorttermers 6 months or less) 26

* Continuing at IARI under joint training for Ph. D. degree.

a/ Excludes 2 continuing on joint training at IARI.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M.P.
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3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	<u>Total Expenditure</u>	
			<u>\$</u>	<u>Rs.</u>
930	Teaching Aids, Demonstration Material and Spares	6/70	29.5	-
		Sub-Total	<u>29.5</u>	<u>-</u>

4. OTHER COSTS - RUPEES

a. Demonstrations, Seminars, Research, etc. - @ Rs. 114.0 per man-year	-	798.0
b. Local Procurement (including two vehicles)	-	125.0
c. Other miscellaneous:		
i) Within India travel - @ Rs. 1200 per man-month = 122.4)		
ii) Per Diem for consultants @ \$9 a day = 30.8)		
iii) Local Personnel = 165.0)		
iv) Vehicle Maintenance @ Rs. 700 per vehicle month = 75.0)		
Sub-Total	<u>-</u>	<u>393.2</u>
TOTAL:	<u>443.0</u>	<u>2200.3</u>
		(\$ Equiv 289.5)

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M.P.
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SUPPLEMENTAL TABLE VI-C

Contractor: University of Illinois
Contract No.: AID/NESA-149

CONTRACT SERVICES - FY 71 EXPENDITURES

1a. PERSONNEL

<u>Position Overseas Staff</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transportation</u>	<u>Other 1/ Costs</u>	
Comm & Publ	Behrens	1 SEP 7/70	17,530	1.5	0.6	0.3	2.4
Animal Sc	Byers	4 SEP 10/70	17,445	5.8	0.6	1.1	7.5
Res Farms	Minehart	12 SEP 6/71	17,900	17.9	1.3	3.3	22.5
Agr Edu	Russell	12 HLR 6/71	30,000	30.0	1.2	5.5	36.7
Agronomy	Hittle	12 R&R	23,210	23.2	0.5	4.2	27.9
Soil & Water		12 R&R	18,000	18.0	0.5	3.3	21.8
Agr Econ	Williams	12 R&R	20,000	20.0	0.5	3.6	24.1
Agr Engg		12 R&R	18,000	18.0	0.5	3.3	21.8
To be determined	-	4 PA 3/71	18,000	6.0	3.7	1.1	10.8
To be determined	-	3 PA 3/71	18,000	4.5	3.7	0.8	9.0
<u>Consultants (6)</u>		15 (RTs 6)	20,000	25.0	0.6	4.6	30.2
<u>Exec Visitors (3)</u>		- (RTs 3)	-	-	0.3	-	0.3
	Sub-Total	99		169.9	14.0	31.1	215.0
<u>Home Staff</u>							18.5
1b. <u>Overhead</u>							
25.0% Overseas Salaries							42.5
55.6% Home Office Salaries							10.3
<u>TOTAL PERSONNEL COSTS:</u>							286.3
No. Technicians on Board:		8					
No. Technicians Forward Funded:		8					

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M.P.
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2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned period of Training to Termination	No. Months in FY 71	Year of Training Programmed FY				Total \$ Expenditure
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Animal Genetics (K.S.Johar)	1	Sept 1967 to Nov 1970	5					x
Vet.Med.Path (G.N.Kolte)	1	Aug 1968 to Feb 1971	8			x		
Dairy Cattle Prod (H.K.B.Parekh)	1	Aug 1968 to Feb 1971	8			x		
Agr Engineering (A.Alam)	1	Aug 1968 to Aug 1971	12			x		
Rural Sociology (C.L.Choubey)	-*	Aug 1968 to Oct 1969	-*			x		
Soil Physics (R.K.Katre)	1	Aug 1968 to Aug 1971	12			x		
Rural Youth (S.S.Thakur)	-*	Aug 1968 to Oct 1969	-*			x		
Agr. Engineering (H.R.Tyagi)	1	Sept 1968 to Aug 1971	12			x		
Entomology (Vaishampayan, S.M.)	1	June 1969 to May 1972	12		x			
To be determined	6	Sept 1969 to Aug 1972	72		x			
To be determined	3	Jan 1970 to Dec 1972	36		x			
<u>Sub-Total</u>	<u>16</u>		<u>177</u>					
<u>New</u>								
To be determined	7	Sept 1970 to Aug 1973	70	x				
To be determined	3	Jan 1971 to June 1971	18	x				
To be determined	3	Jan 1971 to Dec 1973	18	x				
<u>Sub-Total</u>	<u>13</u>		<u>106</u>					
<u>TOTAL:</u>	<u>29</u> a/		<u>283</u>	(@ \$0.505 per man-month)				<u>\$ 142.9</u>

*Continuing on joint training at IARI

a/Excludes 2 continuing on joint training at IARI.

No. Participants on Board End FY (excluding shorttermers 6 months or less) 23

No. Participants Forward Funded (excluding shorttermers 6 months or less) 32

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching Aids and Demonstration Material	6/71	7.0
			Sub-Total 7.0
			TOTAL: 436.2

SECURITY CLASSIFICATION Unclassified

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SUPPLEMENTAL TABLE VI-D

Contractor : University of Illinois
Contract No. : AID/NESA - 149

CONTRACT SERVICES - FY 72 EXPEN DITURES

la. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure \$
				Basic Salary \$	Travel and Transportation \$	Other ^{1/} Costs \$	
<u>Overseas Staff</u>							
Agr Education	Russell	12 R&R	30,000	30.0	0.5	5.5	36.0
Agronomy	Hittle	12 HLR 10/71	23,210	23.2	1.6	4.2	29.0
Agr Econ	Williams	12 HLR 7/71	20,000	20.0	1.6	3.6	25.2
Agr Engg	-	12 HLR 12/71	18,000	18.0	1.6	3.3	22.9
Soil & Water	-	8 SEP 2/72	18,000	12.0	0.8	2.2	15.0
To be determined	-	12 R&R	18,000	18.0	0.5	3.3	21.8
To be determined	-	12 R&R	18,000	18.0	0.5	3.3	21.8
To be determined	-	9 PA 10/71	18,000	13.5	3.7	2.5	19.7
To be determined	-	1 PA 6/72	18,000	1.5	3.7	0.3	5.5
Consultants (6)	-	15 (RTs6)	20,000	25.0	0.6	4.6	30.2
Executive visitors (3)	-	(RTS 3)	-	-	0.3	-	0.3
	Sub-Total	<u>105</u>		<u>179.2</u>	<u>15.4</u>	<u>32.8</u>	<u>227.4</u>
<u>Home Staff</u>							18.5
b. <u>Overhead</u>							
25.0% Overseas Salaries							44.8
55.6% Home Office Salaries							<u>10.3</u>
<u>TOTAL PERSONNEL COSTS:</u>							<u>301.0</u>

No. Technicians of Board 8
No. Technicians Forward Funded 8

^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M. P.
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2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 72	Year of Training Programmed FY				Total Expenditure		
				1st	2nd	3rd	4th	\$	Rs.	
<u>Continuing</u>										
Agr Engineering (A. Alam)	1	Aug 1968 to Aug 1971	2			x		-		
Rural Soc (C. L. Choubey)	-*	Aug 1968 to Oct 1969	-*				x	-		
Soil Physics (R. K. Katre)	1	Aug 1968 to Aug 1971	2			x		-		
Rural Youth (S. S. Thakur)	-*	Aug 1968 to Oct 1969	-*				x	-		
Agr Engineering (H. R. Tyagi)	1	Sept 1968 to Aug 1971	2			x		-		
Entomology (S. M. Vaishampayan)	1	June 1969 to May 1972	11			x		-		
To be determined	6	Sept 1969 to Aug 1972	72				x	-		
To be determined	7	Sept 1970 to Aug 1973	84		x			-		
To be determined	3	Jan 1970 to Dec 1972	36		x			-		
To be determined	3	Jan 1971 to Dec 1973	36		x			-		
Sub-Total	<u>23</u>		<u>245</u>							
<u>New</u>										
To be determined	5	Sept 1971 to Aug 1974	50	x				-		
To be determined	4	Jan 1972 to June 1972	24	x				-		
To be determined	4	Jan 1972 to Dec 1974	24	x				-		
Sub-Total	<u>13</u>		<u>98</u>							
TOTAL	<u>36 a/</u>		<u>343</u>	(@ \$ 0.505 per man-month)				= \$	<u>173.2</u>	<u>106.0</u>

No. Participants on Board end FY (excluding shorttermers 6 month or less) 28

No. Participants Forward Funded (excluding shorttermers 6 months or less) 38

* Continuing on joint training at IARI

a/ Excludes 2 continuing on joint training at IARI.

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching Aids and Demonstration material	6/72	
			Sub-Total <u>8.0</u>
			Sub-Total <u>8.0</u>
			TOTAL <u>482.2</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.6	Ag Univ Dev - M.P.
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SUPPLEMENTAL TABLE VI-E

Contractor: University of Illinois
Contract No.: AID/NESA-149

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

<u>U.S. Personnel</u>		<u>1970</u>	<u>1971</u>	<u>1972</u>
Technicians	- No/MMs	10/84	10/84	9/90
Consultants	- No/MMs	5/15	6/15	6/15
Rate per Man-Year	-	Rs. 67.0	67.0	67.0
Allowances - Technicians		Rs. 469.6	470.0	502.5
- Consultants		Rs. 23.8	19.0	19.0
<u>International Travel:</u>				
PAs		5	2	2
SEPs		2	3	1
HLRs		-	1	3
RTs		8	9	9
RRs		3	4	3
Cost	-	Rs. <u>268.7</u>	<u>300.6</u>	<u>323.1</u>
<u>Total U.S. Personnel Cost</u>		Rs. <u>762.1</u>	<u>789.6</u>	<u>844.6</u>
<u>Other Costs</u>				
Participants Cost		Rs. 122.0	99.0	106.0
Demonstration, Seminar and Research		Rs. 798.0	798.0	855.0
Local Procurement (including Vehicles)		Rs. 125.0	65.0	65.0
Miscellaneous (including Local Staff and Travel)		Rs. 393.2	393.2	400.4
<u>Total Other Costs</u>		Rs. <u>1438.2</u>	<u>1355.2</u>	<u>1426.4</u>
<u>TOTAL:</u>		2200.3	2144.8	2271.0
		(\$ <u>Equiv.289</u>)	(\$ <u>Equiv.282</u>)	(\$ <u>Equiv.299</u>)

Distribution

July to March		603.3	526.8
April to June		1541.5	1744.2
Unliquidated as of 6/30/69	Rs. 2234		

SECURITY CLASSIFICATION

Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1964 2nd 1/2 75		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.7
5. ACTIVITY Agriculture and Natural Resources			6. PROJECT TITLE Ag Univ Dev - U. P.		
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT		10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	1452	242	228	295	283	220	596	2846	1224	304	147	170	290	272
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	384	111	100	102	114	125	296	1021	284	68	52	64	121	111
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	334	(4)	22	4	6	8	10	362	312	(10)	11	10	7	6
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	2170	349	350	401	403	353	902	4229	1820	362	210	244	418	389
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs. 7.60													
A. U.S.-owned local currencies Sec. 402	249							249	249					
B. Counterpart														
* C. Cooperating country contribution 593a/	225	251	251	279	174	410	1707	342a/	192	144	145	277	266	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund
a/ Includes \$17 of Rs. 15/25 Cost Sharing Agreement.

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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	End of Tour Date	Man Months				All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
8/88	Total No/MM - Tech				b/ 9/82	8/82	7/72	4/48	8/96
6/12	- Cons				7/18	6/15	8/18	8/24	16/96
	<u>Technicians</u>								
12	Univ Admin	Contract	Thompson	7/69	1	-	-		
9	Extn Trng	Contract	Faggetti	3/69	-	-	-		
12	Agr Research	Contract	Jugenheimer	5/70	10	-	-		
10	Land & Water	Contract	Minehart	a/	-	-	-		
12	Dairy Science	Contract	Ormiston	6/70	12	-	-		
12	Agronomy	Contract	Matsuura	12/69	12	12	12		
12	Agr Eng	Contract	Rodda	7/70	12	12	12		
9	Soil Science	Contract	Gingrich	9/70	12	4	-		
-	Agr Education	Contract	Renne	8/71	11	12	12		
	Irrigation & Drng	Contract	-	-	6	12	6		
	Home Science	Contract	-	-	6	12	6		
	Horticulture	Contract	-	-	-	9	12		
	Technician	Contract	-	-	-	9	12		
6/12	Consultants	Contract	-	-	7/18	6/15	8/18		

a/ Transferred to AID/NESA-149 Contract (AUD-M. P. #281.6).

b/ Maximum at any one time: 8 technicians.

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SUPPLEMENTAL TABLE VI-A

Contractor: University of Illinois
Contract No.: AID/NESA-150

CONTRACT SERVICES - FY 69 EXPENDITURES

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Dollars (000)</u>				<u>Total Expenditure</u>
			<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Travel & Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>			\$	\$	\$	\$	\$
Univ Admin	Thompson	12 R&R	22,650	22.7	0.5	4.3	27.5
Ext Trng	Faggetti	9 SEP3/69	15,335	11.5	0.7	2.2	14.4
Agr Res	Jugenheimer	12 R&R	25,250	25.3	0.5	4.8	30.6
Land & Water	Minehart	10a/	16,900	14.1	0.4	2.7	17.2
Dairy Science	Ormiston	12 R&R	20,775	20.8	0.5	4.0	25.3
Agronomy	Matsuura	12 R&R	15,375	15.4	0.5	2.9	18.8
Agr Eng	Rodda	12 PA 7/68	19,350	19.4	3.9	3.7	27.0
Soil Science	Gingrick	9 10 /68	18,775	14.1	2.1	2.7	18.9
<u>Consultants: (six)</u>		12 (RTs6)	20,000	20.0	0.6	3.8	24.4
<u>Ex Visits (Two)</u>		- (RTs)	-	-	0.2	-	0.2
<u>Sub-Total</u>		100		163.3	9.9	31.1	204.3
<u>Home Staff</u>							32.8
1b. <u>Overhead</u>							
25.0% Overseas Salaries							40.8
55.6% Home Office Salaries							18.2
<u>TOTAL PERSONNEL COSTS:</u>							296.1

No. Technicians on Board: 6

No. Technicians Forward Funded: 8

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

a/ Transferred to AID/NESA-149 Contract

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SUPPLEMENTAL TABLE VI-A (Contd.)

2. PARTICIPANTS

<u>Type & Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. Months in FY 69</u>	<u>Year of Training Programmed</u>				<u>Total \$ Expenditure</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Farm Management (J. S. Sharma)	1	Sept 1965 to Aug 1968	1			x		
Vet. Medicine (H. C. Joshi)	1	Sept 1966 to March 1969	9			x		
Soil Science (S. B. Deshpandey)	1	Sept 1966 to March 1969	9			x		
Mech. Engg. (R. C. Paliwal)	1	Sept 1966 to Oct 1968	4			x		
Crop Prod. (S. D. Rai)	1	Sept 1967 to Aug 1970	12		x			
Horticulture (V. N. Dube)	1	Sept 1967 to Aug 1970	12		x			
Plant Path. (P. N. Thapliyal)	1	Sept 1967 to Aug 1970	12		x			
Crop Production (P. C. Gupta)	1	Sept 1967 to Aug 1970	12		x			
Zoonoses (S. K. Negi)	1	Sept 1967 to Aug 1970	12		x			
Org. Chemistry (S. S. Khanna)	1	Sept. 1967 to Aug 1968	2	x				
Drainage Engg. (G. B. Johri)	1	Sept 1967 to Feb 1969	8		x			
Plant Breeding (B. P. Pandya)	1	Sept 1967 to Sept 1969	12		x			
Sub-Total:	<u>12</u>		<u>105</u>					
<u>New</u>								
Virology (S. K. Garg)	1	Aug 1968 to Feb 1971	11	x				
Vet. Surgery (H. P. Singh)	1	Aug 1968 to Feb 1971	11	x				
Statistics (N. S. Murti)	1	Aug 1968 to Aug 1971	11	x				
Groundwater Geology (B. M. Sahani)	1	Aug 1968 to Aug 1971	11	x				
Agronomy (R. K. Pandey)	1	Jan 1969 to Dec 1971	6	x				
Herbicides (V. M. Bhan)	1	Jan 1969 to Nov 1969	6	x				
Agr. Engg. (G. Das)	1	Dec 1968 to June 1970	7	x				
Plant Breeding (P. S. Bhatnagar)	1	Dec 1968 to Nov 1969	7	x				
Mech Engg (P. N. Kapoor)	1	Jan 1969 to June 1970	6	x				
Plant Physiology (R. C. Pant)	1	Jan 1969 to June 1970	6	x				
Sub-Total:	<u>10</u>		<u>82</u>					
TOTAL:	<u>22</u>		<u>187</u>	(@ \$0.43 per man-month):				<u>\$80.4</u>

No. participants on board end FY (excluding short-termers 6 months or less): 16

No. participants forward funded (excluding short-termers 6 months or less): 26

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids and demonstration material	6/69	<u>10.5</u>

TOTAL: \$387.0

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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Univ. of Illinois
Contract No. AID/nesa-150

1a. PERSONNEL

Position	Incumbent (Name)	Man- Months	Annual Salary \$	Dollars (000)			Total Expenditure	Rupees (000)		
				Basic Salary	Travel & Transp.	Other 1/ Costs		Allow- ances 2/	Travel & Transp. 3/	Total Exp.
<u>Overseas Staff</u>										
Univ Admin	Thompson	1 SEP 7/69	22,650	1.9	0.6	0.4	2.9	4.1	35.0	39.1
Agr Research	Jugenheimer	10 SEP 5/70	25,250	21.0	0.8	4.0	25.8	44.9	19.0	63.9
Agronomy	Matsuura	12 HLR 12/69	15,375	15.4	2.8	2.9	21.1	131.7	88.0	219.7
Dairy Science	Ormiston	12 SEP 6/70	20,775	20.8	0.9	4.0	25.7	45.5	19.0	64.5
Agr Engg	Rodda	12 R&R	19,350	19.4	0.5	3.7	23.6	83.4	9.2	92.6
Soil Science	Gingrick	12 R&R	18,775	18.8	0.5	3.6	22.9	41.7	2.1	43.8
Agr Education	Renne	11 PA 8/69	30,000	27.5	3.7	5.2	36.4	79.0	21.0	100.0
Irrigation & Drng	-	6 PA 1/70	18,000	9.0	3.7	1.7	14.4	30.7	21.0	51.7
Home Science	-	6 PA 1/70	16,000	8.0	3.7	1.5	13.2	28.8	21.0	49.8
Consultants (7)	-	18 (RTs 7)	20,000	30.0	0.7	5.7	36.4	23.8	78.4	102.2
Ex. Visits (3)	-	-(RTs 3)	-	-	0.3	-	0.3	-	33.6	33.6
	Sub-Total:	<u>100</u>		<u>171.8</u>	<u>18.2</u>	<u>32.7</u>	<u>222.7</u>	<u>513.6</u>	<u>347.3</u>	<u>860.9</u>
<u>Home Staff</u>							32.8			
b. Overhead										
25.0% Overseas Salaries							42.9			
55.6% Home Office Salaries							18.2			
TOTAL PERSONNEL COSTS:							<u>316.2</u>	<u>860.9</u>		
No. Technicians on Board		7								
No. Technicians Forward Funded		8								

- 1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.
2/ Includes Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.
3/ Includes Rest and Recuperation Travel.

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SUPPLEMENTAL TABLE VI-B (Contd.)

2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 70	Year of Training Programmed				Total Expenditure		
				1st	2nd	3rd	4th	\$	Rs	
<u>Continuing</u>										
Crop Production (S. D. Rai)	1	Sept 1967 to Aug 1970	12			x		-		
Horticulture (V. N. Dube)	1	Sept 1967 to Aug 1970	12			x		-		
Plant Pathology (P. N. Thapliyal)	1	Sept 1967 to Aug 1970	12			x		-		
Crop Production (P. C. Gupta)	1	Sept 1967 to Aug 1970	12			x		-		
Zoonoses (S. K. Negi)	1	Sept 1967 to Aug 1970	12			x		-		
Viology (S. K. Garg)	1	Aug 1968 to Feb 1971	12		x			-		
Vet. Surgery (H. P. Singh)	1	Aug 1968 to Feb 1971	12		x			-		
Statistics (N. S. Murti)	1	Aug 1968 to Aug 1971	12		x			-		
Ground Water Geology (B. M. Sahani)	1	Aug 1968 to Aug 1971	12		x			-		
Agronomy (R. K. Pandey)	1	Jan 1969 to Dec 1971	12		x			-		
Herbicides (V. M. Bhan)	1	Jan 1969 to Nov 1969	5	x					5.0	
Agr. Engg. (G. Das)	1	Dec 1968 to June 1970	12		x				5.0	
Plant Breeding (P. S. Bhatnagar)	1	Dec 1968 to Nov 1969	5		x				5.0	
Mech Engg (P. N. Kapoor)	1	Jan 1969 to June 1970	12		x				5.0	
Plant Physiology (R. C. Pant)	1	Jan 1969 to June 1970	12		x				5.0	
Plant Breeding (Pandya, B.D.)	1	Sept 1967 to Sept 1969	3		x				5.0	
Sub-Total:	<u>16</u>		<u>169</u>							
<u>New</u>										
To be determined	5	Sept 1969 to Aug 1972	50		x				25.0	
To be determined	3	Jan 1970 to Dec 1970	18	x					30.0	
To be determined	2	Jan 1970 to June 1971	12	x					10.0	
Sub-Total:	<u>10</u>		<u>80</u>							
TOTAL:		<u>26</u>		<u>249</u>	(@ \$0.465 per man month):			<u>\$115.8</u>	<u>Rs 95.0</u>	

No. participants on board end FY (excluding short-termers 6 months or less): 20
 No. participants forward funded (excluding short-termers 6 months or less): 26

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date		
930	Teaching aids, demonstration materials and spares	6/70	<u>21.2</u>	-

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SUPPLEMENTAL TABLE VI-B (Contd.)

4. OTHER COSTS - RUEES

		<u>Total Expenditure</u>	
		<u>\$</u>	<u>Rs</u>
a.	Demonstrations, Seminars, Research, etc. @ Rs 84.0 per man-year	-	574.0
b.	Local Procurement (including one vehicle)	-	88.3
c.	Other Miscellaneous:		
	i) Within India travel @ Rs 1,775 per man-month: 182.8)		
	ii) Per Diem for consultants @ \$9 a day: 43.1)		
	iii) Local Personnel: 112.4)		
	iv) Vehicle Maintenance @ Rs 800 per vehicle month: 96.0)	-	578.3
	v) Maintenance of 8 AID houses @ Rs 1500 per house)		
	per month: 144.0)		
	Sub-Total:	-	<u>1,240.6</u>
	TOTAL:	<u>453.6</u>	<u>2,196.5</u> (\$Eq. 289.0)

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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: University of Illinois
Contract No.: AID/ nesa-150

la. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.	Other 1/ Costs	
<u>Overseas Staff</u>							
Agronomy	Matsuura	12 R&R	15,375	15.4	0.5	2.9	18.8
Agr Engg	Rodda	12 HLR 7/70	19,350	19.4	1.8	3.7	24.9
Soil Science	Gingrick	4 SEP 9/70	18,775	6.3	0.4	1.2	7.9
Agr. Education	Renne	12 R&R	30,000	30.0	0.5	5.7	36.2
Irrigation & Drng.	-	12 R&R	18,000	18.0	0.5	3.4	21.9
Home Science	-	12 R&R	16,000	16.0	0.5	3.0	19.5
Horticulture	-	9 PA 10/70	18,000	13.5	3.7	2.6	19.8
To be determined	-	9 PA 10/70	18,000	13.5	3.7	2.6	19.8
Consultants (6)	-	15 (RTs 6)	20,000	25.0	0.6	4.8	30.4
Executive Visits (3)	-	-(RTs 3)	-	-	0.3	-	0.3
	Sub-Total:	<u>97</u>		<u>157.1</u>	<u>12.5</u>	<u>29.9</u>	<u>199.5</u>
<u>Home Staff</u>							32.8
b. <u>Overhead</u>							
25.0% Overseas Salaries							39.3
55.6% Home Office Salaries							18.2
<u>TOTAL PERSONNEL COSTS:</u>							<u>289.8</u>
No. Technicians on Board		7					
No. Technicians Forward Funded		6					

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.

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SUPPLEMENTAL TABLE VI-C (Contd.)

2. PARTICIPANTS

<u>Type & Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. Months in FY 71</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure \$</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Crop Production (S. D. Rai)	1	Sept 1967 to Aug 1970	2			x		
Horticulture (V. N. Dube)	1	Sept 1967 to Aug 1970	2			x		
Plant Pathology (P. N. Thapliyal)	1	Sept 1967 to Aug 1970	2			x		
Crop Production (P. C. Gupta)	1	Sept 1967 to Aug 1970	2			x		
Virology (S. K. Garg)	1	Aug 1968 to Feb 1971	8			x		
Viet. Surgery (H. P. Singh)	1	Aug 1968 to Feb 1971	8			x		
Statistics (N. S. Murti)	1	Aug 1968 to Aug 1971	12			x		
Groundwater Geology (B. M. Sahani)	1	Aug 1968 to Aug 1971	12			x		
Agronomy (R. K. Pandey)	1	Jan 1969 to Dec 1971	12			x		
To be determined	5	Sept 1969 to Aug 1972	60		x			
Zoonoses (S. K. Negi)	1	Sept 1967 to Aug 1970	2			x		
To be determined	3	Jan 1970 to Dec 1970	18	x				
To be determined	2	Jan 1970 to June 1971	24		x			
Sub-Total:	<u>20</u>		<u>164</u>					
<u>New</u>								
To be determined	6	Sept 1970 to Aug 1973	60	x				
To be determined	6	Jan 1971 to June 1971	36	x				
Sub-Total:	<u>12</u>		<u>96</u>					
TOTAL:	<u>32</u>		<u>260</u>	(@ \$0.465 per man-month):				<u>\$120.9</u>

No. participants on board end FY (excluding short-termers 6 months or less): 14
 No. participants forward funded (excluding short-termers 6 months or less): 20

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids and demonstration materials	6/71	<u>7.0</u>
TOTAL:			<u>\$417.7</u>

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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: University of Illinois
Contract No.: AID/nesa-150

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Agronomy	Matsuura	12 HLR 12/71	15,375	15.4	2.8	2.9	21.1
Agr Engg	Rodda	12 R&R	19,350	19.4	0.5	3.7	23.6
Agr Education	Renne	12 HLR 8/71	30,000	30.0	1.6	5.7	37.3
Irrig. & Drainage	-	6 SEP 12/71	18,000	9.0	0.7	1.7	11.4
Home Science	-	6 SEP 12/71	16,000	8.0	0.7	1.5	10.2
Horticulture	-	12 R&R	18,000	18.0	0.5	3.4	21.9
To be determined	-	12 R&R	18,000	18.0	0.5	3.4	21.9
Consultants (8)	-	18 (RTs 8)	20,000	30.0	0.8	5.7	36.5
Executive Visits (3)	-	- (RTs 3)	-	-	0.3	-	0.3
	Sub-Total:	<u>90</u>		<u>147.8</u>	<u>8.4</u>	<u>28.0</u>	<u>184.2</u>
<u>Home Staff</u>							
							32.8
b. <u>Overhead</u>							
							37.0
							18.2
<u>TOTAL PERSONNEL COSTS:</u>							<u>272.2</u>
No. Technicians on Board	5						
No. Technicians Forward Funded	4						

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281,7	Ag Univ Dev - U.P.
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SUPPLEMENTAL TABLE VI-D (Contd.)

2. PARTICIPANTS

<u>Type & Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. Months in FY 72</u>	<u>Year of Training Programmed</u>				<u>Total \$ Expenditure</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	
<u>Continuing</u>								
Statistics (N. S. Murti)	1	Aug 1968 to Aug 1971	2			x		
Groundwater Geology (B. M. Sahani)	1	Aug 1968 to Aug 1971	2			x		
Agronomy (R. K. Pandey)	1	Jan 1969 to Dec 1971	6			x		
To be determined	5	Sept 1969 to Aug 1972	60			x		
To be determined	6	Sept 1970 to Aug 1973	72		x			
Sub-Total:	<u>14</u>		<u>142</u>					
<u>New</u>								
To be determined	6	Sept 1971 to Aug 1974	60	x				
To be determined	6	Jan 1972 to June 1972	36	x				
Sub-Total:	<u>12</u>		<u>96</u>					
TOTAL:	<u>26</u>		<u>238</u>	(@ \$0.465 per man-month):				<u>\$110.7</u>

No. participants on board end FY (excluding short-termers 6 months or less): 17
 No. participants forward funded (excluding short-termers 6 months or less): 23

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids and demonstration materials	6/72	<u>6.0</u>
TOTAL:			<u>\$388.9</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.7	Ag Univ Dev - U. P.
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: University of Illinois
Contract No.: AID/nesa-150

		<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	9/82	8/82	7/72
Consultants	- No/MMs	7/18	6/15	8/18
Man-Year, Rate for Technicians	- Rs	71.7	71.7	71.7
Allowances: Technicians	- Rs	489.8	489.8	430.2
	Consultants - Rs	23.8	30.0	29.0
<u>International Travel:</u>				
	PAs	3	2	-
	SEPs	3	1	2
	HLRs	1	1	2
	RTs	10	9	11
	RRs	2	4	3
	Cost - Rs	347.3	242.2	335.8
	Total U.S. Personnel Cost - Rs	<u>860.9</u>	<u>762.0</u>	<u>795.0</u>
<u>Other Costs</u>				
	Participant Cost	Rs 95.0	135.0	105.0
	Demonstration, Seminar and Research	Rs 574.0	574.0	504.0
	Local Procurement (including vehicles)	Rs 88.3	50.0	50.0
	Miscellaneous (including local staff and travel)	Rs 578.3	580.5	569.7
	Total Other Costs	Rs <u>1,335.6</u>	<u>1,339.5</u>	<u>1,228.7</u>
	TOTAL:	Rs <u>2,196.5</u>	<u>2,101.5</u>	<u>2,023.7</u>
	(\$Eq.)	(289)	(277)	(266)

Unliquidated as of 6/30/69: Rs 1,908.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.8
5. ACTIVITY Agriculture and Natural Resource		OBLIGATIONS 1964 2nd 1/2 79		6. PROJECT TITLE Ag Univ Dev Maharashtra	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1964 2nd 1/2 80	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	258	139	122	176	260	353	1916	2963	136	105	68	81	204	277
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	66	34	57	119	164	152	842	1343	9	9	24	52	133	182
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	7	(19)	5	5	8	10	45	75	2	(1)	2	3	7	9
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	331	154	184	300	432	515	2803	4381	147	113	94	136	344	468
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	180	117	132	165	272	347	1508	2472	48	35	59	76	209	290
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

a/ Per PROP TOAID A - 593, dated June 26, 1969.

SECURITY CLASSIFICATION

UNCLASSIFIED

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.8	Ag Univ Dev - Maharashtra
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months				All Subsequent Years
				FY 1970	FY 1971	FY 1972	FY 1973	
2/18	Total No/MM - Technicians - Consultants			4/31 5/12	5/54 4/10	7/78 5/12	8/96 5/15	28/336 42/252
	<u>Technicians</u>							
12	University Admin	Contract	Dickerson	6				
6	Agr Education	Contract	Swope	12	12	12		
-	Animal Science	Contract	-	7	12	12		
-	Agr Engineering	Contract	-	6	12	12		
-	To be determined (2)	Contract	-		18	24		
-	To be determined (2)	Contract	-			18		
	<u>Consultants</u>							
3	Agr Technology	Contract	McArdle					
	Agr Engineering	Contract	Peikert					
3	Home Science	Contract	Hatcher					
3	Animal Husbandry	Contract	Gobble					
3	Agr Ext Education	Contract	Lynch					
-	Short-term Cons	Contract	-	5/12	4/10	5/12		

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	381-11-110-281.1	Ag Univ Dev - Maharashtra
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 69 EXPENDITURES

Contractor: Penna. State Univ.
Contract No: AID/nesa-346

1a. PERSONNEL

Family Status (Incl. Employee)	Position	Incumbent (Name)	Man Months	Annual Salary	Basic Salary	Travel and Transportation	Other 1/ Costs	Total Expenditure	
<u>A</u>	<u>M</u>	<u>Overseas Staff</u>		\$	\$	\$ a)	\$	\$	
2	-	Univ Admin	Dickerson	12	27,033	27.0	0.8	1.4	29.2
2	-	Agr Education	Swope	6	21,067	10.5	3.1	0.5	14.1
		<u>Consultants</u>							
		Agr Technology	McArdle	3	22,800	5.7	0.1	0.3	6.1
		Agr Engg	Peikert	3	22,800	5.7	0.1	0.3	6.1
		Home Science	Hatcher	3	22,800	5.7	0.1	0.3	6.1
		Animal Husbandry	Gobble	3	22,800	5.7	0.1	0.3	6.1
		Ag Ext Education	Lynch	3	22,800	5.7	0.1	0.3	6.1
		Exec. Visitors (3)							
		Sub-Total		<u>33</u>	<u>66.0</u>	<u>4.4</u>	<u>3.4</u>	<u>73.8</u>	
		<u>Home Staff</u>							
		<u>Overhead</u>							
		35.7% Overseas Salaries						23.6	
		58.6% Home Office Salaries						8.8	
		<u>TOTAL PERSONNEL COSTS:</u>						<u>121.3</u>	
		No. of Technicians on Board	3						
		No. of Technicians Forward Funded	3						

2. PARTICIPANTS

Type and Location of Training	No. Trainees	Planned Period of Train- ing to Termination	No. of Months Funded in FY 69	Year of Training Programmed 1st 2nd 3rd 4th	Total Expenditure
<u>New</u>					
Agr Engineering (Sawant)	1	Mar 69 to Sept 71	4	x	
Plant Pathology (Patil)	1	Jan 69 to Dec 70	6	x	
Agr Extension (Salvi)	1	Jan 69 to Dec 70	6	x	
Plant Breeding (Changle)	1	Jan 69 to Dec 70	6	x	
Entomology (Ridke)	1	Jan 69 to Jun 71	6	x	
Sub-Total	<u>5</u>		<u>28</u>		<u>134</u>
			(@ \$5.750 per man-year)		
No. Participants on Board End FY (excluding short-termers 6 months or less)	5				
No. Participants Forward Funded (excluding short-termers 6 months or less)	16				

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date	Total Expenditure
930	Teaching Aids and Demonstration Materials	6/69	2.3

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc. (5%).

TOTAL 137.0

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.8	Ag Univ Dev - Maharashtra
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 70 EXPENDITURES

Contractor: Penna. State Univ.

Contract No: AID/nesa-346

1a. PERSONNEL

Family Status (Incl. Employee)	Position	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)				Rupees (000)			
					Basic Salary	Travel and Transportation	Other ^{1/} Costs	Total Expenditure	Allow- ances ^{2/}	Travel & Transp. ^{3/}	Total Expenditure	
<u>A.</u>	<u>M.</u>	<u>Overseas Staff</u>			\$	\$	\$	\$				
2	-	Univ Admin	Dickerson	6 SEP 12/69	27,033	13.5	0.8	0.7	15.0	23.0	19.0	42.0
2	-	Agr Education	Swope	12 R&R	21,067	21.1	0.8	1.1	23.0	32.0	4.9	36.9
Average		Agr Engineering	-	6 PA 1/70	22,800	11.4	3.7	0.6	15.7	27.0	21.0	48.0
Average		Animal Science	-	7 PA 12/69	22,800	13.3	3.7	0.7	17.7	30.0	21.0	51.0
		Consultants - 2 for 12 M/Mos. Exec. Visitors (2)		12 RTs 5	22,800	22.8	0.5	1.2	24.5	8.0	52.6	60.6
				<u>RTs 2</u>			<u>0.1</u>		<u>0.1</u>		<u>21.0</u>	<u>21.0</u>
		Sub-Total		<u>43</u>		<u>82.1</u>	<u>9.6</u>	<u>4.3</u>	<u>96.0</u>	<u>120.0</u>	<u>139.5</u>	<u>259.5</u>
		<u>Home Staff</u>							15.1			
b.		<u>Overhead</u>										
		35.7% Overseas Salaries							29.3			
		58.6% Home Office Salaries							8.8			
		<u>TOTAL PERSONNEL COSTS:</u>							<u>149.2</u>			<u>259.5</u>
		No. Technicians on Board		3								
		No. Technicians Forward Funded		5								

2. PARTICIPANTS

<u>Type and Location of Training</u>	No. Trainees	Planned Period of Train- ing to Termination	No. of Months Funded in FY 70	Year of Training Programmed				Total Expenditure	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)
<u>Continuing</u>									
Agr Engineering	1	Mar 69 to Sept 71	12						
Plant Pathology	1	Jan 69 to Dec 70	12						
Agr Extension	1	Jan 69 to Dec 70	12						
Plant Breeding	1	Jan 69 to Dec 70	12						
Entomology	1	Jan 69 to Jun 71	12						

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S. etc.

2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

3/ Include Rest and Recuperation Travel

a) Includes Storage (\$0.4)

b) Storage

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.8	Ag Univ Dev - Maharashtra
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SUPPLEMENTAL TABLE VI-B (continued)

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 70	Year of Training Programmed				Total Expenditure	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)
<u>New</u>									
To be determined	8	Sept 69 to Aug 72	80						40.0
To be determined	3	Jan 70 to Dec 72	18						15.0
	<u>11</u>		<u>98</u>						
Sub-Total	<u>16</u>		<u>158</u> (@ \$5.750 per M/Year)					<u>75.8</u>	<u>55.0</u>

No. Participants on Board End FY (excluding short-termers 6 months or less) 16
 No. Participants Forward Funded (excluding short-termers 6 months or less) 26

3. COMMODITIES

Code	General Category Description	Constructive Delivery Date		
930	Teaching Aids and Demonstration Material	6/70	5.0	-

4. OTHER COSTS - RUPEES

a. Demonstrations, Seminars, Research, etc. (@ Rs. 190 per M/Year)			-	491.0
b. Local Procurement (including one vehicle Rs. 250)			-	40.0
c. Other Miscellaneous:				
i) Within India Travel (@ Rs. 1,500 per M/Month)	64.5			
ii) Consultants per diem (@ \$12.0 per day)	32.8			
iii) Local Personnel	45.6			
iv) Vehicle Maintenance (@ Rs 700 per vehicle/months)	25.2			
v) Miscellaneous	<u>11.9</u>			
			-	180.-

Sub-Total - 711.0

TOTAL 230.0 1025.5

(Equiv.
\$ 134,934)

Unclassified

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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 71 EXPENDITURES

Contractor: Penna. State Univ
Contract No: AID/nesa-346

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>			\$	\$	\$	\$	\$
Agr Education	Swope	12 HLR/71	21,067	21.1	1.5 a)	1.1	23.7
Agr Engineering		12	22,800	22.8	0.8 b)	1.2	24.8
Animal Science		12	22,800	22.8	0.8 b)	1.2	24.8
To be determined		18 PAs 10/70	22,800	34.2	7.4	1.7	43.3
Consultants 4/10		10 RTs 4	22,800	19.0	0.4	1.0	20.4
Exec Visitors (2)		RTs 2	-	-	0.2	-	0.2
Sub-Total		64		119.9	11.1	6.2	137.2
<u>Home Staff</u>							15.1

b. Overhead

35.7% Overseas Salaries	42.9
58.6% Home Office Salaries	8.8
<u>TOTAL PERSONNEL COSTS</u>	<u>204.0</u>

No. Technicians on Board 5
No. Technicians Forward Funded 7

2. PARTICIPANTS

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 71</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$ 000)</u>	<u>(Rs 000)</u>
<u>Continuing</u>									
Agr Engineering	1	Mar 69 to Sept 71	12						
Plant Pathology	1	Jan 69 to Dec 70	6						
Agr Extension	1	Jan 69 to Dec 70	6						
Plant Breeding	1	Jan 69 to Dec 70	6						
Entomology	1	Jan 69 to Jun 71	12						
To be determined	8	Sept 69 to Aug 72	96						
To be determined	3	Jan 70 to Dec 72	36						

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

a/ Including \$0.8 for Storage.

b/ Storage.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.8	Ag Univ Dev - Maharashtra
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SUPPLEMENTAL TABLE VI-C (continued)

CONTRACT SERVICES - FY 71 EXPENDITURES

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 71</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$ 000)</u>	<u>(Rs 000)</u>
<u>New</u>	16		174						
To be determined	8	Sept 70 to Aug 73	80						
To be determined	2	Sept 70 to Feb 71	12						
To be determined	2	Jan 71 to Dec 73	12						
Sub-Total	12		104						
Total	28		278	(@ \$5.750 per M/Year)				133.2	

No. Participants on Board End FY (excluding short-termers 6 months or less) 22
 No. Participants Forward Funded (excluding short-termers 6 months or less) 23

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching Aids and Demonstration Material	6/71	6.6
			TOTAL <u>343.8</u>

SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 72 EXPENDITURES

Contractor: Penna. State Univ.
 Contract No: AID/nesa-346

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	<u>Total Expenditure</u>
<u>Overseas Staff</u>							
Agr Education	Swope	12 R&R	21,067	21.1	0.8 a)	1.1	23.0
Agr Engineering		12 HLR 1/72	22,800	22.8	1.9 b)	1.2	25.9
Animal Science		12 HLR 12/71	22,800	22.8	1.9 b)	1.2	25.9
To be determined (2)		24 R&R	22,800	45.6	1.6 a)	2.3	49.5
To be determined (2)		18 PAs 10/71	22,800	34.2	7.4	1.7	43.3
Consultants 5/12		12 RTs 5	22,800	22.8	0.5	1.2	24.5
Exec. Visitors		RTs 2			0.2		0.2
Sub-Total		90		169.3	14.3	8.7	192.3
							15.1

Home Staff

b. Overhead

35.7% Overseas Salaries	60.4
58.6% Home Office Salaries	8.8
<u>TOTAL PERSONNEL COSTS</u>	<u>276.6</u>

No. Technicians on Board 7
 No. Technicians Forward Funded 8

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

- a) Storage.
 b) Includes Storage \$0.8.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.8	Ag Univ Dev - Maharashtra
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SUPPLEMENTAL TABLE VI-D (continued)

CONTRACT SERVICES - FY 72 EXPENDITURES

2. PARTICIPANTS

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 72</u>	<u>Year of Training Programmed</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$ 000)</u>	<u>(Rs 000)</u>
<u>Continuing</u>									
Agr Engineering	1	Mar 69 to Sept 71	3						
To be determined	8	Sept 69 to Aug 72	96						
To be determined	3	Jan 70 to Dec 72	36						
To be determined	8	Sept 70 to Aug 73	96						
To be determined	2	Jan 71 to Dec 73	24						
Sub-Total	<u>22</u>		<u>255</u>						
<u>New</u>									
To be determined	9	Sept 71 to Aug 74	90						
To be determined	3	Jan 72 to Jun 72	18						
To be determined	3	Jan 72 to Dec 72	18						
Sub-Total	<u>15</u>		<u>126</u>						
Total	<u>37</u>		<u>381</u>	(@ \$5.750 per M/Year)				<u>182.4</u>	

No. Participants on Board End FY (excluding short-termers 6 months or less) 30
 No. Participants Forward Funded (excluding short-termers 6 months or less) 38

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Deliver Date</u>	
930	Teaching Aids and Demonstration Material	6/72	9.0
TOTAL			<u>468.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.8	Ag Univ Dev - Maharashtra
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SUPPLEMENTARY TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contract No.: AID/nesa-346
Contractor: Pennsylvania State University

		1970	1971	1972
<u>U.S. Personnel</u>				
Technicians	- No/MMs	4/31	5/54	7/78
Consultants	- No/MMs	5/12	4/10	5/12
Rate per Technician Man Year	- Rs	44.0	44.0	44.0
Allowances: Technicians	- Rs	112.-	198.0	286.0
Consultants	- Rs	8.0	7.0	8.0
<u>International Travel</u>				
PAs (Average Family)	-	2	2	2
SEPs	-	1	-	-
HLRs	-	-	1	2
RTs @ Rs. 10.5	-	7	6	7
RRs	-	1	2	3
Cost	- Rs	139.5	148.5	224.0
Total U.S. Personnel Cost	- Rs	259.5	353.5	518.0
<u>Other Costs</u>				
Participant Travel	- Rs	55.0	85.0	95.0
Demonstration, Seminar & Research (@ Rs 190 per Man Year)	- Rs	491.0	855.0	1235.0
Local Procurement (incl. Vehicles)	- Rs	40.0	65.0 a)	65.0 a)
Misc. (incl. Local Staff and Travel)	- Rs	180.0	230.0	290.0
Total Other Costs	- Rs	766.0	1235.0	1685.0
	TOTAL:	1025.5	1588.5	2203.0
			(\$ Equiv 209)	(\$ Equiv 290)
<u>Distribution</u>				
July to March			1228.7	1706.0
April to June			359.8	497.0
Unliquidated as of 6/30/69	- Rs	1003.0		

a) Includes Cost of Two Vehicles.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.9
5. ACTIVITY Agriculture and Natural Resources			OBLIGATIONS	1st 1/2 70	2nd 1/2 80
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	2nd 1/2 70 2nd 1/2 81
9. PRIOR REFERENCES			10. LOAN NO.		
6. PROJECT TITLE Ag Univ Dev - Assam					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS															
A. U.S. Personnel Costs:															
1. A.I.D. Direct															
2. PASA															
3. Contract	-	-	-	171	161	234	1846	2412	-	-	-	53	118	215	
B. Local & TCN Personnel Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
C. Participants															
1. A.I.D. Direct															
2. PASA															
3. Contract	-	-	-	49	66	133	981	1229	-	-	-	4	45	88	
D. Commodities															
1. A.I.D. Direct															
2. PASA															
3. Contract	-	-	-	5	4	6	39	54	-	-	-	2	3	6	
E. Other Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
F. TOTAL (all costs)	-	-	-	225	231	373	2866	3695	-	-	-	59	166	309	
G. Local currency charged to dollar accounts (non-add)															
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60														
A. U.S.-owned local currencies															
B. Counterpart															
* C. Cooperating country contribution	-	-	-	140	171	294	2141	2746	-	-	-	39	102	227	
D. Third country contribution															
E. International Organizations or other sources not listed															
F. TOTAL, other financing															

REMARKS

*GOI Trust Fund

A/Per PROP TOAID A-593 dated 6/26/1969

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
136

AID 1020-147-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.9	Ag Univ Dev - Assam
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	Man-Months				All Subsequent Years
				FY 1970	FY 1971	FY 1972	FY 1973	
-	Total No/MM - Technicians			1/6	2/24	5/60	6/72	37/444
-	- Consultants			3/10	5/15	5/15	5/15	48/234
	<u>Technicians</u>							
-	Univ Admin Adv	Contract	-	6	12	12		
-	To be determined	Contract	-	-	12	12		
-	To be determined	Contract	-	-	-	3/36		
-	Consultants	Contract	-	3/10	5/15	5/15		

SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Contract No. : To be determined
Contractor: Not Known.

		FY 1970	FY 1971	FY 1972	
<u>PERSONNEL</u>					
Technicians	- No/MMs	1/6	2/24	5/60	
Consultants	- No/MMs	3/10	5/15	5/15	
Total	- MYears	1.33	3.25	6.25	
Rate	- \$000	29.0 a/	29.0 a/	29.0 a/	a / Includes: Salary \$22.0
Cost	- \$000	38.6	94.3	181.3	Other Costs 2.6 (12%)
Campus Staff	- \$000	10.0	20.0	20.0	Overhead 4.4 (20%)
Travel	- \$000	4.1	4.3	13.9	
Total	- \$000	52.7	118.6	215.2	Total: \$29.0
<u>COMMODITIES</u>	- \$000	2.0	3.0	6.0	
<u>PARTICIPANTS</u>					
New Fields to be determined	- No/MMs	3/9	11/89	10/79	
Continuing	- No/MMs	-	-	8/96	
Total	- No/MMs	3/9	11/89	18/175	
Cost	- \$000	4.5	44.5	87.5	
<u>TOTAL COST FY</u>	- \$000	59.2	166.1	308.7	

OBLIGATION SCHEDULE

FY 1970 Expenditure - Full Year: \$59.2			
FY 1971 Expenditure - Full Year: 166.1	225.3	-	-
FY 1972 Expenditure - First 9 mos: \$231.3		231.3	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	3 86-11-110 - 281.9	Ag Univ Dev - Ass am
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: Not Known

Contract No.: To be determined

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	1/6	2/24	5/60
Consultants	- No/MMs	3/10	5/15	5/15
Technicians Rate	- Rs	70.0 <u>a/</u>	70.0 <u>a/</u>	70.0 <u>a/</u>
Allowances: Technicians	Rs	35.0	140.0	350.0
Consultants	Rs	19.2	26.1	26.1
<u>International Travel:</u>				
PAs (@ Rs 21.0)		1	1	3
HLRs (@ Rs 44.0)		-	-	2
RTs (@ Rs 11.2)		4	6	6
RRs (@ Rs 7.7)		-	1	1
Cost	- Rs	65.8	95.9	225.9
Total U.S. Personnel Cost	Rs	<u>120.0</u>	<u>262.0</u>	<u>602.0</u>
<u>Other Costs</u>				
Participant Travel	Rs	30.0	70.0	65.0
Demonstration, Seminar and Research	Rs	25.0	230.0	690.0 <u>b/</u>
Local Procurement (including vehicles)	Rs	40.0 <u>c/</u>	55.0 <u>c/</u>	105.0 <u>d/</u>
Miscellaneous (including local staff and travel)	Rs	70.0	160.0	260.0
Total Other Costs	Rs	<u>165.0</u>	<u>515.0</u>	<u>1,120.0</u>
TOTAL:	Rs	<u>285.0</u>	<u>777.0</u>	<u>1,722.0</u>
	(\$Eq.)	(38)	(102)	(227)

OBLIGATION SCHEDULE

FY 1970 Expenditure: Full Year	Rs 285.0		
FY 1971 Expenditure: Full Year	<u>777.0</u>	1,062.0 (\$Eq. 140)	-
FY 1972 Expenditure: First 9 Months	Rs <u>1,298.0</u>		1,298.0 (\$Eq. 171) -

a/ Includes: Post Differential (25%) - Rs 42; Education - Rs 16 (one child away from post and one at post); and Quarters - Rs 12.

b/ @ Rs 115.0 per man-year of regular technicians services.

c/ Includes cost of one vehicle (Rs 25). d/ Includes cost of three vehicles (Rs 75).

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1st 1/2 71 2nd 1/2 81		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.10
5. ACTIVITY Agriculture and Natural Resources		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		6. PROJECT TITLE Ag Univ Dev - NEW	
7. APPROPRIATION TITLE TC		EXPENDITURES 2nd 1/2 71 2nd 1/2 82		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract	-	-	-	-	171	272	2289	2732	-	-	-	53	118
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract	-	-	-	-	49	200	1171	1420	-	-	-	4	45
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract	-	-	-	-	5	6	46	57	-	-	-	2	3
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	-	-	-	-	225	478	3506	4209	-	-	-	59	166
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)													
Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies													
- B. Counterpart													
* C. Cooperating country contribution	-	-	-	-	141	256	2185	2582	-	-	-	39	102
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

*GOI Trust Fund
A/Per PROP TOAID A-593 dated 6/26/1969

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.10	Ag Univ Dev - New
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	Man-Months			All Subsequent Years
				FY 1971	FY 1972	FY 1973	
-	Total No/MM - Technicians			1/6	2/24	5/60	43/548
-	- Consultants			5/10	5/15	5/15	53/303
	<u>Technicians</u>						
-	Univ Admin Adv	Contract	-	6	12		
-	To be determined	Contract	-	-	12		
-	Consultants	Contract	-	5/10	5/15		

SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Contractor: Not Known
Contract No.: To be determined

PERSONNEL

Technicians	- No/MMs	1/6	2/24
Consultants	- No/MMs	5/10	5/15
Total	- MYears	1.33	3.25
Rate	- \$000	29.0 a/	29.0 a/
Cost	- \$000	38.6	94.3
Campus Staff	- \$000	10.0	20.0
Travel	- \$000	4.3	4.3
Total	- \$000	52.9	118.6

COMMODITIES

COMMODITIES	- \$000	2.0	3.0
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PARTICIPANTS

New	- No/MMs	3/9	11/89
Continuing	- No/MMs	-	-
Total	- No/MMs	3/9	11/89
Cost	- \$000	4.5	44.5

<u>TOTAL COST FY</u>	- \$000	59.4	166.1
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OBLIGATION SCHEDULE

FY 1971 Expenditure - Full Year:	\$59.4		
FY 1972 Expenditure - Full Year:	166.1	225.5	-

a/ Includes: Salary	\$22.0
Other Costs	2.6 (12%)
Overhead	4.4 (20%)
Total:	\$29.0

SECURITY CLASSIFICATION Unclassified

PAGE NO. 140

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.10	Ag Univ Dev - New
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - RUPEE EXPENDITURES
(IN RUPEES THOUSANDS)

Contractor: Not Known
Contract No.: To be determined

		<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>			
Technicians	- No/MMs	1/6	2/24
Consultants	- No/MMs	<u>5/10</u>	<u>5/15</u>
Technicians Rate	- Rs	<u>70.0 a/</u>	<u>70.0 a/</u>
Allowances - Technicians	Rs	<u>35.0</u>	<u>140.0</u>
<u>International Travel:</u>			
PA's (@ Rs 21.0)		1	1
RTs (@Rs 11.2)		6	6
RRs (@ Rs 7.7)		-	1
Cost	Rs	<u>88.2</u>	<u>95.9</u>
Total U.S. Personnel Cost	Rs	<u>131.9</u>	<u>262.0</u>
<u>Other Costs</u>			
Participant Travel	Rs	30.0	70.0
Demonstration, Seminar and Research	Rs	25.0	230.0 b/
Local Procurement (including vehicles)	Rs	40.0 c/	55.0 c/
Miscellaneous (including local staff and travel)	Rs	70.0	160.0
Total Other Costs	Rs	<u>165.0</u>	<u>515.0</u>
TOTAL:		<u>296.9*</u>	<u>717.0**</u>

FY 1971 obligation = Total of FY 1971 and FY 1972 expenditures, representing 18 months of forward funding for new contracts.

		* \$ Equiv 39
a/ Includes: Post Differential (25%)	- Rs 42	** \$ Equiv 102
Education	16	
Quarters	<u>12</u>	
Total:	<u>Rs 70</u>	

b/ @ Rs 115.0 per man-year of regular technicians.

c/ Includes cost of one vehicle (Rs 25).

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL <u>India</u>		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF <u>July 1, 1969</u>	4. PROJECT NO. <u>386-11-110-281, 11</u>
5. ACTIVITY <u>Agriculture and Natural Resources</u>		OBLIGATIONS 1st 1/2 72 2nd 1/2 82		6. PROJECT TITLE <u>Ag Univ Dev - New</u>	
7. APPROPRIATION TITLE <u>TC</u>		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT				EXPENDITURES 2nd 1/2 72 2nd 1/2 83
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED EY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract						144	2067	2211						53
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract						61	1359	1420						4
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract						7	45	52						2
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)						212	3471	3683						59
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution						149	2232	2381						39
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A / Per PROP TOAID A- 593, dated June 26, 1969SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.11	Ag Univ Dev - New
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months		
				FY 1972	FY 1973	All Subsequent Years
-	Total No/MMs - Technicians			1/6	2/24	48/576
-	Consultants			5/10	5/15	57/261
-	<u>Technicians</u>					
-	Univ Admin. Adv.	Contract	-	1/6		
-	<u>Consultants</u>	Contract		5/10		

SUPPLEMENTAL TABLE VI-A&B

CONTRACT NO: To be determined

CONTRACTOR: Not Known

CONTRACT SERVICES - DOLLAR/RUPEE EXPENDITURES (IN THOUSANDS)

A. DOLLARS

PERSONNEL		FY 1972	
Technicians	- No/MMs	1/6	
Consultants	- No/MMs	5/10	
Total	- M/Years	1.33	
Rate	- \$ 000	29.0 a/	
Cost	- \$ 000	38.6	
Campus Staff	- \$ 000	10.0	
Travel	- \$ 000	4.3	
Total	- \$ 000	52.9	
COMMODITIES	- \$ 000	2.0	
PARTICIPANTS			
New	- No/MMs	3/9	
Continuing	- No/MMs	-	
Total	- No/MMs	3/9	
Cost	- \$ 000	4.5	
<u>TOTAL COST FY</u>	- \$ 000	59.4	

B. RUPEES

U.S. Personnel		FY 1972	
Technicians	- No/MMs	1/6	
Consultants	- No/MMs	5/10	
Technicians Rate	- Rs	70.0 b/	
Allowances: Technicians	- Rs	35.0	
Consultants	- Rs	8.7	
<u>International Travel:</u>			
PAs		1.0	
RTs		6.0	
Cost	- Rs	88.2	
Total U.S. Personnel Cost	- Rs	131.9	
<u>Other Costs</u>			
Participants' Travel	- Rs	30.0	
Demonstration, Seminar and Research	- Rs	25.0	
Local Procurement (including one vehicle Rs 25.0)	- Rs	40.0	
Miscellaneous (including Local Staff and Travel)	- Rs	70.0	
Total Other Costs	- Rs	165.0	
TOTAL:	Rs	296.9	

a/Includes:

Salary	\$22.0	
Other costs	\$ 2.6	(12%)
Overhead	\$ 4.4	(20%)
Total	\$29.0	

b/Includes:

Post Differential (25%)	Rs 42
Education	16
Quarters	12
Total	Rs 70

SECURITY CLASSIFICATION Unclassified (Eq. \$39.0)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-281.12
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1st 1/2 73 2nd 1/2 83		6. PROJECT TITLE Ag Univ Dev - New	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS						A/	A/							
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract								1974	1974					
B. Local & TLN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract								1400	1400					
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract								47	47					
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)								3421	3421					
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution								2167	2167					
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A / Per PROP TOAID A- 593, dated June 26, 1969

SECURITY CLASSIFICATION
UNCLASSIFIED

PAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-281.12	Ag Univ Dev - New
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMc

FY 1969 MMc	Position	DH/FASA/Contract	Present Incumbent	Man-Months	
				FY 1973	All subsequent Years
-	Total No/MM - Technicians			1/12	46/552
-	- Consultants			5/10	60/243

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-140-282
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1966 2nd $\frac{1}{2}$ 1971		6. PROJECT TITLE Ag Prod Incentives (Summary)	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1966 2nd $\frac{1}{2}$ 1972	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	94	25						94	94	26				
2. PASA	197	77	41	42	37		276	156	30	20	17	46	37	
3. Contract	49	12	4				49	45	23	4				
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	25	10	6				25	19	14	5	1			
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	365	124	51	42	37		444	314	93	29	18	46	37	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	112	143	28	16	16		144	84	25	18	6	20	16	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Trust Fund

PROP submitted - TOAID-A-552 dated 6/17/1969.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1967 2nd 1969		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-140-282
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Prod Incentives - Genl	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1967 2nd 1970	
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19-69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19-70	(5) PROPOSED FY 19-71	(6) PLANNED FY 19-72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19-69	(3) ESTIMATED - FY 19-70		(4) PROPOSED FY 19-71	(5) PLANNED FY 19-72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	18						18	18						
2. PASA														
3. Contract	49	12	4				49	45	23	4				
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	13	10	5 ^{a/}				13	8	4	4 ^{a/}	1			
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	80	22	9				80	71	27	8	1			
G. Local currency charged to dollar accounts (non-add)														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	31	8	5				31	26	11	5				
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Trust Fund. ^{a/} Based on current information, the estimate of accrued expenditure for FY 1969 should have been \$1 and the unliquidated balance as of 6/30/1969 \$9 -- See Supplement Table II-A.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-140-282	Ag Prod Incentives - Genl
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

<u>Type and Location of Training with PIO/P Number</u>	<u>No. & Names of Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded</u>	<u>Year of Training Programmed</u>				<u>Obligation</u>		<u>\$ Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>	<u>1969</u>	<u>FY 1970</u>
Agr. Marketing - U.S. #90233	1 G.R. Reddi	Aug. 1969 to Jan. 1970	6	x				4.5	10.0	-	4.5
Marketing Intelligence - U.S. #90234	1 M.M. Singh	Aug. 1969 to Jan. 1970	6	x				4.5	10.0	-	4.5
NESA Conference on Fiscal Incentives for Agr. Development - Turkey #90072 and #90074	6 #90072 Saran Singh S. Dutt S.R. Kaiwar K.S.S. Murthi	Nov. 18-22 1968 #90074 R. Krishna J.P. Gandhi	1½	x				1.0	25.6	1.0	-
Total:	8		13½					10.0	45.6	1.0	9.0

For FY 1970:

Estimated Accrued Expenditure:

July 1968 - June 1969	1.0	25.6
July - December 1969 (FY 70)	7.5	20.0
January - June 1970 (FY 70)	1.5	-

E-1 TECHNICAL ASSISTANCE PROJECT B

1. COUNTRY/REGION (NAME)		2. U.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL
India		
5. ACTIVITY		OBI
Agriculture and Natural Resources		
7. APPROPRIATION TITLE		8. METHOD OF FINANCING
TC		<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT <input type="checkbox"/> EXP
9. PRIOR REFERENCES		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS						
A. U.S. Personnel Costs:						
1. A.I.D. Direct						
2. PASA	164	45	41	42	37	
3. Contract						
B. Local & TCN Personnel Costs						
1. A.I.D. Direct						
2. PASA						
3. Contract						
C. Participants						
1. A.I.D. Direct						
2. PASA						
3. Contract						
D. Commodities						
1. A.I.D. Direct						
2. PASA						
3. Contract						
E. Other Costs						
1. A.I.D. Direct						
2. PASA						
3. Contract						
F. TOTAL (all costs)	164	45	41	42	37	
G. Local currency charged to dollar accounts (non-add)						
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs. 7.60					
A. U.S.-owned local currencies						
B. Counterpart						
* C. Cooperating country contribution	46	17	19	16	16	
D. Third country contribution						
E. International Organizations or other sources not listed						
F. TOTAL, other financing						

REMARKS

* Trust Fund

AIG 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-140-282.1	Ag Prod Incentives - FCI
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent/Location	Man-Months		
				FY 1970	FY 1971	FY 1972
0/0	-- Total No/MM - Technicians	--	--	1/10	2/14	1/12
1/1	-- -Consultants	--	--	1/5	2/5	2/5
<u>Technicians</u>						
	Financial & Budgetary Control Adv	PASA	--, FCI/New Delhi	10	2	-
	Position to be determined	PASA	--, FCI/New Delhi	-	12	12
<u>Consultants</u>						
1	-- Adv to FCI (General Program)	PASA	--, FCI/New Delhi	-	-	-
	-- Operation Research	PASA	--, FCI/New Delhi	5	-	-
	-- 2 - Fields to be determined	PASA	--	-	5	5

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-140-282.1	Ag Prod Incentives - FCI
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SUPPLEMENTAL TABLE V-A&B

FORWARDED FUNDED PASA SERVICES - EXPENDITURES

Participating Agency: U.S. Department of Agriculture
 PASA No.: To be determined

<u>PASA-DOLLAR EXPENDITURES (IN DOLLAR THOUSAND)</u>				<u>PASA-RUPEE EXPENDITURES (IN RUPEE THOUSANDS)</u>				
<u>PERSONNEL</u>		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>PERSONNEL</u>	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
Technicians	No./Mms	1/10	2/14	1/12	Technicians	No./Mms	1/10	2/14
Consultants	No./Mms	1/5	2/5	2/5	Consultants	No./Mms	1/5	2/5
Total	M/Yrs.	1.25	1.58	1.42	Allowances	Rs.	27.8	32.4
Rate	\$(Approx)	26.2	26.2	26.2	<u>International Travel</u>			
Cost*	\$	32.8	42.1	36.5	PAs	1	1	-
Travel	\$	3.8	4.4	0.7	SEPs	-	1	1
Total	\$	<u>36.6</u>	<u>46.5</u>	<u>37.2</u>	RTs	2	2	2
					Cost	43.3	71.3	50.4
					<u>Total U.S. Personnel Cost</u>	<u>Rs. 71.1</u>	<u>103.7</u>	<u>78.1</u>
					<u>Other Costs</u>			
					Within India Travel, per	Rs. 40.9	47.0	43.9
					dium of consultants, etc.			
					<u>Total Other Costs</u>	<u>Rs. 40.9</u>	<u>47.0</u>	<u>43.9</u>
					<u>TOTAL:</u>	<u>Rs. 112.0</u>	<u>150.7</u>	<u>122.0</u>
					<u>OBLIGATION (Rs. 000)</u>			
					Rs.			
					Unliquidated Balance			
					as of June 30, 1969	143.0		
					<u>Expenditures:</u>			
					FY 1970 - Full Year	<u>112.0</u>		
					Unliquidated Balance			
					as of June 30, 1970	31.0		
					FY 1971 - Full Year	<u>150.7</u>	119.7	
					FY 1972 - Full Year	<u>122.0</u>		122.0

* Includes overhead at 15% for technicians cost and 7.5% for consultants cost.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1967 2nd 1969		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-140-282,2
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1967 2nd 1969		6. PROJECT TITLE Ag Prod Incentives - Credit	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		9. PRIOR REFERENCES	
		EXPENDITURES 1967 2nd 1969		10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/	(2) ACTUAL FY	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/	(4) ESTIMATED FY	(5) PROPOSED FY	(6) PLANNED FY	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/	(2) ACTUAL FY	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY	(5) PLANNED FY
	1969	19 69	1969	19 70	19 71	19 72			1969	19 69	JULY-DEC.	JAN-JUNE	19 71	19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	76	25		a/				76	76	26		Jan		
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants	10		b/ 1					10	9	9	b/ 1			
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	86	25	1					86	85	35	1			
G. Local currency charged to dollar accounts (non-add)														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	21	9						21	21	10				
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

- * Trust Fund
- a/ IH position transferred to Tech Support - Agric. effective July 1, 1969 pending development of project activities (See PROP -- TOAID-A-552 dated 6/17/1969)
- b/ Balance to be reviewed (PIO/P No. 80206) and obligation/expenditure to be adjusted appropriately.

SECURITY CLASSIFICATION

Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN 1968 END 2nd $\frac{1}{2}$ 1969		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-140-282.3
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1968 2nd $\frac{1}{2}$ 1969		6. PROJECT TITLE Ag Prod Incentives - Research	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 2nd $\frac{1}{2}$ 1969	
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs.														
1. A.I.D. Direct														
2. PASA	33	32						33	33	25				
3. Contract														
m. Local & FCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	2							2	2	1				
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	35	32						35	35	26				
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	14	9	a/					14	10	6	a/			
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS: *GOI Trust Fund

a/ Balance as of 6/30/1969 to be reviewed and appropriate obligation/expenditure adjustment to be made in FY 1970.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1967 2nd 1/2 73		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-220-342
5. ACTIVITY Industry and Mining		OBLIGATIONS		6. PROJECT TITLE Rural Elec Coop Dev	
7. APPROPRIATION TITLE TO		8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT EXPENDITURES		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 71	(6) PLANNED FY 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED-FY 1970		(4) PROPOSED FY 71	(5) PLANNED FY 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	338	250	250	67	199	197	64	865	88	(1)	63	98	203	200
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	16	16	12	34	43	43	43	179	4	4 ^{a/}	5	26	41	43
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	2	2	2	2	2	2		8				1	2	2
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	356	268	264	103	244	242	107	1,052	92	3	68	125	246	245
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	184	147	140	62	135	126	42	549	44	6	66	54	116	134
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Trust Fund.

^{a/}Based on current information, the accrued expenditure for FY 1969 should have been \$ 11 instead of \$4 (see Supplemental Table IIA).

PROP Submitted via TOAID A-540 6/12/1969

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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MANPOWER PROGRAMMING ANNEX

MPA		DATA CURRENT AS OF: July 1, 1969			COUNTRY OR ORGANIZATION India			COUNTRY OR ORGANIZATION NO. 386			SECURITY CLA							
LINE	(1) POSITION TITLE	(2) IDENTIFI- CATION CODE	(3) OCCUPA- TION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 69	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971				(10) FISCAL YEAR		
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3
									RURAL ELEC COOP DEV	386	11-220-342							
	RURAL ELEC MGT SPEC	TG			N220342			5	5	5	5	5	5	5	5	5		
	RURAL ELEC CONSLT	TG			N220342				2				3					
									Home staff including overhead									
									Overhead 34% of overseas base sal (FY 1970, \$75,000 and FY 1971, \$									
									Other Director Costs @ \$1500 per									
									TOTAL:									
	SUMMARY:		U.S. National-Contract					5	7	5	5	5	8	5	5	5		

Unclassified

SECURITY CLASSIFICATION _____

AID 1020-1 (7-44)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-220-342	Rural Elec Coop Dev
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. & names of trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation (\$000) (Rs000)		\$ Expenditure FY		
				1st	2nd	3rd	4th	1969	1970			
Organization & Operation of Rural Elec. Coops(US) (PIO/P # 90129)	6 HK Bansal TNR Rao GG Malkani ML Taneja KA Seshavataram G Pastapur	April - July 1969	18	x					16.1	60.0	11	5
					<u>For FY 1969:</u>							
					Estimated Accrued Expenditure:							
				July 68 - July 1969 (FY 69)		10.8	60.0					
				July-Dec.1969 (FY 70)		5.3	-					

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Organization & Operation of Rural Elec.Coops (US)	8	April - July 1970	32	x	Obligation (\$000) (Rs000)		1970	1971	
					34.4	80.0	26	8	
				<u>For FY 1970:</u>					
				Estimated Accrued Expenditure:					
				Jan. - June 1970 (FY 1970)		25.8	80.0		
				July - Dec. 1970 (FY 1971)		8.6	-		

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Organization & Operation of Rural Elec.Coops(US)	10	April - July 1971	40	x	Obligation (\$000) (Rs000)		1971	1972
					43.0	100.00	33	10

SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months				
				FY 1970	FY 1971	FY 1972	FY 1973	ALL Subs.Yrs.
0	Rural Elec Mgt Specs. (Co-ops)	Contract	*	5/45**	5/60	5/60	5/60	-
0	Rural Elec Consultants	Contract		2/3	3/9	3/9	3/9	2/6

* One technician each in the State of Andhra Pradesh, Gujarat, Mysore, Maharashtra and U.P.
 ** Contract yet to be executed.

AID (020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-220-342	Rural Elec Coop Dev
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - DOLLAR EXPENDITURES (000's)

Contract No.: Yet to be determined

Contractor: National Rural Electric Cooperative Association

			<u>FY 1969</u>	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>PERSONNEL</u>								
<u>Overseas staff</u>								
Technicians	-	5/45	5/60	5/60	5/60	-
Consultants	-	2/3	3/9	2/6	2/6	2/6
Total MYrs.	-	4	5.75	5.50	5.50	.50
a/ Rate per MYr. \$000	-	29.8	29.8	29.8	29.8	29.8
Cost	-	119.2	171.3	163.9	163.9	14.9
Campus Staff b/	-	20.8	29.9	28.6	28.6	2.6
Travel	-	20.2	1.8	7.2	4.2	0.2
Total:	-	<u>160.2</u>	<u>203.0</u>	<u>199.7</u>	<u>196.7</u>	<u>17.7</u>
2. <u>COMMODITIES</u>	-	1.5	2.0	2.0	2.0	-
Total Cost FY	-	<u>161.7</u>	<u>205.0</u>	<u>201.7</u>	<u>198.7</u>	<u>17.7</u>
DISPRIBUTION:								
July/March	-		158.8	155.3	152.7	
April/June	-	161.7	46.2	46.0	46.0	

OBLIGATION SCHEDULE (\$000)

Contract U/L Balance as on 6/30/69	251.5		
FY 70 Full year	161.7		
FY 71 1st 9 months	<u>158.8</u>	<u>320.5</u>	c/
FY 71 last 3 months	46.2		
FY 72 1st 9 months	<u>155.3</u>	<u>201.5</u>	c/
			201
			c/
			199
			64

a/ Includes salary \$19, personal benefits \$2.9 (15%), within U.S. other direct costs \$1.5 (8%), overhead \$6.4 (34%).

b/ Includes Home staff salaries, personal benefits, and overhead (34%).

c/ Includes \$2 for commodities and balance for U.S. Personnel.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-220-342	Rural Elec Coop Dev
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - RUPEE EXPENDITURES (Rs in 000's)

			<u>FY 1969</u>	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
<u>U.S. Personnel</u>								
Technicians	..	..	-	5/45	5/60	5/60	5/60	-
Consultants	..	..	-	2/3	3/9	2/6	2/6	2/6
Allowances Rs.	..	..	-	285.5	332.9	298.5	328.6	9.0
<u>International Travel Rs...</u>	..	..	-	127.2	72.1	242.2	162.2	22.2
No. of: PAs	..	..	-	5	-	-	-	-
SEPs	..	..	-	-	-	-	5	-
HLRs	..	..	-	-	-	5	-	-
RRs	..	..	-	-	5	-	-	-
RTs	..	..	-	2	3	2	2	2
Total U.S. Personnel Cost	..	..	-	<u>412.7</u>	<u>405.0</u>	<u>540.7</u>	<u>490.8</u>	<u>31.2</u>
<u>Other Costs</u>	..	..	-	<u>417.2</u>	<u>383.6</u>	<u>375.4</u>	<u>375.4</u>	<u>21.4</u>
a) Demonstration, Seminar and Research	..	..	-	50.0	100.0	100.0	100.0	-
b) Local Procurement	..	..	-	225.0	60.0	60.0	60.0	-
c) Other Miscellaneous	..	..	-	142.2	223.6	215.4	215.4	21.4
TOTAL:	..	..	-	<u>829.9</u>	<u>788.6</u>	<u>916.1</u>	<u>866.2</u>	<u>52.6</u>
<u>DISTRIBUTION:</u>								
July/March	..	..	-		619.1	755.6	696.7	-
April/June	..	..	-	829.9	169.5	160.5	169.5	52.6
OBLIGATION FY	..	..	<u>1,060</u>	<u>389.0</u>	<u>925.1</u>	<u>875.2</u>	<u>222.1</u>	-

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1966 1st 1/2 75		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366
5. ACTIVITY Agriculture and Natural Resources			OBLIGATIONS	6. PROJECT TITLE Ag Production - Summary	
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	204	94	1	75	76	75	217	647	203	91	38	38	76	75
2. PASA	237	111	118	136	149	189	-	711	119	119	73	72	145	150
3. Contract	2098	752	684	890	1302	683	528	5501	1414	723	116	118	998	1140
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	190	111	113	141	160	179	160	830	77	50	80	41	141	160
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA	2	-	1	3	2	2	-	9	1	1	1	1	2	2
3. Contract	59	(13)	23	14	33	20	19	145	36	23	12	10	25	29
E. Other Costs														
1. A.I.D. Direct	1	-	-	-	-	-	-	1	1	-	-	-	-	-
2. PASA														
3. Contract														
F. TOTAL (all costs)	2791	1055	940	1259	1722	1148	924	7844	1851	1007	650	610	1387	1556
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	1855 ^{a/}	683 ^{a/}	959	777	1352	761	615	5360	896 ^{a/}	430 ^{a/}	528	507	1051	1195
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund
a/Includes \$4 of 15/25 cost sharing agreement

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION			COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION												
		July 1, 1969		India			386				Unclassified												
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		(11)		(12)		
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 1969	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971		
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMs	\$ Cost	MMs	\$ Cost	
	AG PRODUCTION, 386-11-110-366																						
	AGRI ADV	AGKM	0401	FR 03	N110366		1	1	1	1	1	1	1	1	1	1	1	1	12	28,021	12	28,326	
	AGRI ADV	AGKM	0401	FR 03	N110366		1	1	1	1	1	1	1	1	1	1	1	1	12	24,128	12	25,256	
	EXTN ADV TRG	AGKM	0406	FR 04	N110366		1	1	1	1	1	1	1	1	1	1	1	1	12	22,484	12	22,868	
	ADMIN ASST	AHKM			T110366			1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	SECY STENO	AHKM			T110366			1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	CLERK STENO	AHKM			T110366			1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	CLERK	AHKM			T110366			1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	VEHICLE OPERATORS(3)	AHKM			T110366			3	3	3	3	3	3	3	3	3	3	3	36	-	36	-	
																			SUB-TOTAL:		74,633	76,450	
	AG PRODUCTION - TAMIL NADU, 386-11-110-366.1																						
	EXTN ADV TRNG	FG--			N110366.1		1												-	-	-	-	
	REPLACEMENT	FG--			N110366.1				1	1	1	1	1	1	1	1	1	1	8	18,300	12	22,500	
	ENTOMOLOGY ADV	FG--			N110366.1		1	1	1	1	1	1	1	1	1	1	1	1	12	23,900	12	21,700	
	AGRON ADV CROPS	FG--			N110366.1		1												-	-	-	-	
	REPLACEMENT	FG--			N110366.1			1	1	1	1	1	1	1	1	1	1	1	10	21,100	12	21,600	
	IRRIGATION FARM ADV	FG--			N110366.1		1	1											4	7,600	-	-	
	REPLACEMENT	FG--			N110366.1				1	1	1	1	1	1	1	1	1	1	8	17,800	12	21,700	
	AGR ENG FARM MACH	FG--			N110366.1				1	1	1	1	1	1	1	1	1	1	9	19,500	12	21,600	
	MARKETING ECON CONS	FG--			N110366.1		1												1	1,900	-	-	
	PROCESSING IND CONS	FG--			N110366.1					1									3	5,600	-	-	
	CONSULTANT	FG--			N110366.1						1						1		-	-	3	5,600	
	CONSULTANT	FG--			N110366.1							1							-	-	3	5,600	
																			C/F	115,700		120,300	

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION											
		July 1, 1969		India				386				Unclassified											
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)		(12)
POSITION TITLE	IDENTIFI. FI. CATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971		
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	Mms	\$ Cost	Mms	Cost	
				AG PRODUCTION - TAMIL NADU, 386-11-110-366.1 (CONTID.)																			
																				B/F	115,700		120,300
																				Add: Home Staff	11,700		11,700
																				Overhead	15,000		16,900
																				Sub-Total	142,400		148,900
				AG PRODUCTION - A.P., 386-11-110-366.2																			
				IRRIGATION FARM ADV	FG--				1	1	1	1	1	1	1	1	1	1	1	8	13,800	12	15,300
				AGRON ADV SEED IMP	FG--				1	1	1	1	1	1	1	1	1	1	10	15,800	12	15,900	
				ENTOMOLOGY ADV	FG--				1	1	1	1	1	1	1	1	1	1	12	15,900	12	16,600	
				SOILS ADV FERT	FG--				1	1	1	1	1	1	1	1	1	1	12	19,200	12	19,200	
				AGR ENG FARM MACH	FG--				1	1	1	1	1	1	1	1	1	1	12	17,200	12	18,700	
				CONSULTANT	FG--								1							-	-	3	4,200
																				Add: Home Staff	81,900		89,900
																				Overhead	15,600		15,600
																					24,600		27,200
																				Sub-Total	122,100		132,700
				AG PRODUCTION - ORISSA, 386-11-110-366.3																			
				AGRON ADV SEED IMP	FG--				1	1	1	1	1	1	1	1	1	1	12	21,900	12	23,000	
				AGR ECON FARM MGT	FG--					1	1	1	1	1	1	1	1	1	9	18,900	12	19,000	
				ENTOMOLOGY ADV	FG--				1											-	-	-	-
				REPLACEMENT	FG--					1	1	1	1	1	1	1	1	1	9	21,300	12	23,600	
				AGR ENG FARM MACH	FG--				1	1									3	4,200	-	-	
				REPLACEMENT	FG--					1	1	1	1	1	1	1	1	1	9	17,500	12	17,800	
				SOIL FERT & WATER MGT	FG--				1	1	1	1	1	1	1	1	1	1	12	23,500	12	22,400	
				EXTN PROG DEV CONS	FG--														2	3,900	-	-	

SECURITY CLASSIFICATION Unclassified

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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION												
		July 1, 1969		India				386				Unclassified												
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)		(12)	
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971			
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	Mms	\$ Cost	Mms	\$ Cost		
AG PRODUCTION - MAHARASHTRA, 386-11-110-366.7																								
AGR ENG FARM MACH	FG--			N110366.7		1	1	1	1	1	1	1	1	1	1	1	1	1	12	19,400	12	19,400		
ENTOMOLOGY ADV	FG--			N110366.7		1	1	1	1	1									12	24,500	1	2,500		
REPLACEMENT	FG--			N110366.7							1	1	1	1	1	1	1	1	-	-	9	21,500		
AGRON ADV SEED IMP	FG--			N110366.7		1													2	3,900	-	-		
REPLACEMENT	FG--			N110366.7				1	1	1	1	1	1	1	1	1	1	1	8	17,000	12	20,600		
AGR ENG IRR/DRNG	FG--			N110366.7		1	1	1	1	1	1	1	1	1	1	1	1	1	12	15,900	12	14,800		
SEED PROCESSING CONS	FG--			N110366.7															-	-	-	-		
PESTICIDES/QLTY CONT	FG--			N110366.7															-	-	-	-		
SOIL SALINITY CONS	FG--			N110366.7															-	-	-	-		
CONSULTANTS	FG--			N110366.7							4						2		12	24,300	9	18,200		
																			105,000		97,000			
																			Add: Home Staff		15,200		15,200	
																			Overhead		42,800		40,500	
																			Sub-Total		163,000		152,700	
AG PRODUCTION - GUJARAT, 386-11-110-366.9																								
SOIL CONSRVN ADV AREA	BG--	0457	FC 02	N110366.9	AJ	1	1	1	1	1	1	1	1	1	1	1	1	1	12	41,100	12	40,500		
AGRON ADV AREA	BG--	0471	FC 05	N110366.9	AJ	1	1	1	1	1	1	1	1	1	1	1	1	1	12	21,000	12	21,000		
AGRON ADV AREA	BG--	0471	FC 04	N110366.9	AJ	1	1	1	1	1	1	1	1	1	1	1	1	1	12	24,700	12	25,300		
AGR ENG ADV	BG--	0890	FC 03	N110366.9	AJ	1	1	1	1	1	1	1	1	1	1	1	1	1	12	28,900	12	28,900		
CONSULTANTS	BG--	9999	FC 04	N110366.9	AJ														4	6,900	4	6,900		
																			122,600		122,700			
																			Add: U.S. Backstopping		2,200		2,200	
																			Other Services		1,200		1,200	
																			Overhead		19,200		19,200	
																			Sub-Total		145,300		145,300	

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN: 1966 END: 2nd 1/2 75		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366
5. ACTIVITY Agriculture and Natural Resources			OBLIGATIONS	6. PROJECT TITLE Ag Production - Genl	
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	204	94	1	75	76	75	217	647	203	91	38	38	76	75
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	6	6	-	1 a/	-	-	-	7	6	6	1	-	-	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	6	-	-	8	8	8	8	38	6	5	8	-	8	8
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct	1	-	-	-	-	-	-	1	1	-	-	-	-	-
2. PASA														
3. Contract														
F. TOTAL (all costs)	217	100	1	84	84	83	225	693	216	102	47	38	84	83
G. Local currency charged to dollar accounts (non-add)														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	103	43	5	43	46	37	140	369	98	33	22	26	46	37
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund
a/Additional cost for Sloan

AND 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366	Ag Production - Genl
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	EOT	Man-Months				All Subsequent Years - FY 1974-1975
					FY 1970	FY 1971	FY 1972	FY 1973	
3/36	Total No/MM - U.S. Technicians				3/36	3/36	3/36	3/36	3/72
1/2	- U.S. Consultants				0/0	0/0	0/0	0/0	0/0
12	Agri Adv	DH	Downie	5/71	12	12	12	12	24
12	Agri Adv	DH	Lewis	1/71	12	12	12	12	24
12	Ext Adv Trg	DH	Sanders	3/71	12	12	12	12	24
2	Evaluation Consultant	Contract	Sloan	-	-	-	-	-	-
<u>Local Staff:</u>									
	Admin Asst (1)				12	12	12	12	24
	Secretarial (3)				36	36	36	36	72
	Drivers (3)				36	36	36	36	72

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation FY 1970		\$ Expendi- ture FY	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	70	71
Agr Administration - U.S.	<u>2</u>	April 70 - June 70 (3 months each)	<u>6</u>	x				7.8	20.0	7.8	-

For FY 1970

Estimated Accrued Expenditure:

July-December 1969	-	-
Jan-June 1970	<u>7.8</u>	<u>20.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation FY 1971		\$ Expendi- ture FY	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	71	72
Agr Administration	<u>2</u>	April 71 - June 71	<u>6</u>	x				7.8	20.0	7.8	-

For FY 1971

Estimated Accrued Expenditure:

July-December 1970	-	-
Jan-June 1971	<u>7.8</u>	<u>20.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366	Ag Production - Genl
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OBLIGATION SUMMARY

(Figures in Thousand)

<u>Component</u>	<u>1970</u>	
	<u>\$</u>	<u>Rs</u>
DH (*including Local Staff)	75	205*
Participants	8	20
Additional Cost for Sloan (Contract)	1	-
Demonstrations etc.	-	100
	84	325 (Eq. \$43)
	—	—
	<u>1971</u>	
DH(*including Local Staff)	76	283*
Participants	8	20
Demonstrations etc.	-	50
	84	353 (Eq. \$46)
	—	—
	<u>1972</u>	
DH (*including Local Staff)	75	208*
Participants	8	20
Demonstrations etc.	-	50
	83	278 (Eq. \$37)
	—	—

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India		386-11-110-366.1
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Agriculture and Natural Resources				1966	1st 1/2 72
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	EXPENDITURES	
			<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	1967	end 1/2 73
9. PRIOR REFERENCES			10. LOAN NO.		
			Ag Production - Tamil Nadu		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/	(2) ACTUAL FY	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/	(4) ESTIMATED FY	(5) PROPOSED FY	(6) PLANNED FY	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/	(2) ACTUAL FY	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY	(5) PLANNED FY
	1969	19 69	1969	19 70	19 71	19 72			6/30/69	19 69	JULY-DEC.	JULY-JUNE	19 71	19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS												Jan		
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	353	137	95	159	189	-	-	701	258	133	71	71	149	152
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	a/ 30	20	20	19	19	19	-	87	10	7	a/ 13	7	19	19
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	12	3	7	2	6	-	-	20	5	3	3	2	5	5
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	395	160	122	180	214	19	-	808	273	143	87	80	173	176
G. Local currency charged to dollar accounts (non-add)														
OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution	325	158	173	141	218	5	-	689	152	84	98	93	163	178
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

MARKS

* GOI Trust Fund

a/ Includes \$4 for one participant who has been withdrawn. Necessary obligation/expenditure adjustment will be made in FY 1970

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent EDT	Man Months		
				FY 1970	FY 1971	FY 1972
5/57	Total No/MM - Technicians			5/51	5/60	5/60
2/ 5	- Consultants			2/4	2/6	2/6
<u>By Position:</u>						
12	Extn Adv Trng	Contract	Ross	6/69	-	-
	Replacement	Contract	-	-	8	12
12	Entomology Adv	Contract	Haws	12/69	12	12
12	Agron Adv Crops	Contract	Black	6/69	-	-
	Replacement	Contract	-	-	10	12
12	Irrigation Farm Adv	Contract	Vaigneur	10/69	4	-
	Replacement	Contract	-	-	8	12
9	Agr Eng Farm Mach	Contract	Johnson	3/69	-	-
	Replacement	Contract	-	-	9	12
3	Soil Salinity & Alkalinity (Cons)	Contract	Doneen	-	-	-
2	Marketing Economist (Cons)	Contract	Badenhop	-	1	-
-	Processing Industries (Cons)	Contract	-	-	3	-
	Consultants (2 each year)	Contract	-	-	-	6

SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 69	Year of Training Programmed				Obligation		Dollar Expenditure - FY	
				1st	2nd	3rd	4th	(\$000)	(Rs.000)	1969	1970
Soil & Water Conservation U.S. (K.M. Nachappan) 90197	1	Aug 69 to Apr 70	9	x	-	-	-	57	10.0	-	5.7
Agr. Extension U.S. (K.M. Ramanujam) 90198	1	do	9	x	-	-	-	57	10.0	-	5.7
Agronomy - Field Crops U.S. (V. Krishnamoorthy) 90199	1	do	9	x	-	-	-	57	10.0	-	5.7
Production Program Management U.S. (E.C.P. Prabhakar) 90275	1*	Sept 69 to Nov 69	3	x	-	-	-	3.5*	10.0	-	3.5*
Total:	<u>4</u>		<u>30</u>					<u>20.6</u>	<u>40.0</u>	<u>-</u>	<u>20.6</u>

*Withdrawn in FY 1970 -- funds to be deobligated.

For FY 1970:

Estimated Accrued Expenditure:

July-December 1969	13.0	40.0
January-June 1970	7.6	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	Number of Months Funded	Years of Training Programmed				Obligation		Dollar Expenditure FY	
				1st	2nd	3rd	4th	(\$000)	(Rs. 000)	1970	1971
Agr Administration - U.S.	1	Sept 70 - Nov 70	3	x	-	-	-	4.0	10.0	-	4.0
Field to be determined - U.S.	3	Aug 70 - Jan 71 (6 months each)	18	x	-	-	-	15.0	30.0	-	15.0
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	Number of Months Funded	Years of Training Programmed				Obligation		Dollar Expenditure FY	
				1st	2nd	3rd	4th	(\$000)	(Rs. 000)	1971	1972
Agr Administration - U.S.	1	Sept 71 - Nov 71	3	x	-	-	-	4.0	10.0	-	4.0
Field to be determined - U.S.	3	Aug 71 - Jan 72	18	x	-	-	-	15.0	30.0	-	15.0
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

CONTRACT SERVICES - OBLIGATION SCHEDULE (See Expenditure Tables VI-A to VI-D)

Contractor: University of Tennessee	(\$000's)	FY 1970	FY 1971
Contract No: AID/nesa-319	\$		
Unliquidated Balance as of June 30, 1969	102.0		
Expenditures: FY 1970 - Full Year:	147.4		
FY 1971 - First 9 Months:	115.4	160.8	
FY 1971 - Last 3 Months:	38.5		
FY 1972 - Full Year:	156.7		195.2

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: University of Tennessee
Contract No: AID/nesa-319

1a. PERSONNEL Position	Incumbent (Name)	Man Months	Annual Salary	Basic Salary	Dollars (000)		Total Expenditure
					Travel and Transportation	Other 1/ Costs	
<u>Overseas Staff</u>			\$	\$	\$	\$	\$
Extn Adv Trng	Ross	12	19,000	19.0	1.1	2.0	22.1
Agron Adv Crops	Black	12	15,500	15.5	1.1	1.6	18.2
Agr Eng Farm Mach	Johnson	9	15,500	11.6	0.7	1.2	13.5
Entomology Adv	Haws	12	18,000	18.0	0.6	1.9	20.5
Irrigation Farm Adv	Vaigneur	12	18,000	18.0	0.6	1.9	20.5
Soil Salinity & Alkalinity (Cons)	Doneen	3	20,000	5.0	0.1	0.5	5.6
Marketing Economist (Cons)	Badenhop	2	20,000	3.3	0.1	0.3	3.7
Sub-Total		<u>62</u>		<u>90.4</u>	<u>4.3</u>	<u>9.4</u>	<u>104.1</u>
Home Staff				11.7			11.7
b. <u>Overhead</u>							
10.3% Overseas Salaries							9.3
50.4% Home Office Salaries							5.9
TOTAL PERSONNEL COSTS:		<u>62</u>					<u>131.0</u>
No. Technicians on Board	5						
No. Technicians Forward Funded	5						
2. <u>COMMODITIES</u>							
Code 930 Teaching aids, research and related equipment							<u>4.0</u>
					TOTAL		<u>\$ 135.0</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, outof pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: University of Tennessee
Contract No: AID/nesa-319

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Basic Salary \$	Dollars (000)			Rupees (000)		
					Travel Transportation \$	Other Costs \$	Total Expenditures \$	Allow- ances 2/ \$	Travel & Trans. 3/ \$	Total Expenditure \$
<u>Overseas Staff</u>										
Entn Adv Trng	-	8	19,750	13.2	3.7	1.4	18.3	51.5	21.0	72.5
Entomology Adv	Haws	12	19,125	19.1	2.8	2.0	23.9	84.7	86.0	170.7
Agron Adv Crops	-	10	19,000	15.8	3.7	1.6	21.1	62.6	21.0	83.6
Irrigation Farm Adv	Vaigneur	4	19,125	6.4	0.5	0.7	7.6	35.4	28.0	63.4
Replacement	-	8	19,125	12.8	3.7	1.3	17.8	50.7	21.0	71.7
Agr Eng - Farm Mach	-	9	19,000	14.3	3.7	1.5	19.5	56.6	21.0	77.6
Marketing Econ (Cons)	Badenhop	1	20,000	1.7	-	0.2	1.9	-	-	-
Processing Industries(cons)	-	3	20,000	5.0	0.1	0.5	5.6	4.8	11.2	16.0
	Sub-Total	55		88.3	18.2	9.2	115.7	346.3	209.2	555.5
<u>Home Staff</u>				11.7			11.7			

b. Overhead

10.3% Overseas Salaries 9.1
50.4% Home Office Salaries 5.9

TOTAL PERSONNEL COSTS 55 142.4 555.5

No. Technicians on Board 5
No. Technicians Forward Funded 5

2. COMMODITIES

Code - 930 Teaching aids, research and related equipment 5.0

3. OTHER COSTS - RUPEES

a. Demonstrations, Seminars, Research, etc. 500.0
b. Local Procurement (incl. 5 vehicles) 125.0
c. Other miscellaneous (specify): Local staff (Rs. 56); per diem for consultants (Rs. 14); within India travel of technicians, consultants, and local staff (Rs. 96); vehicle maintenance (Rs. 36); and other office expenses (Rs. 26) 228.2

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc. Based on March 69 Coordinators Meeting budget sheets. TOTAL 147.4 Sub-total 853.2 1,408.7 or equiv.
2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging. \$185.
3/ Include Rest and Recuperation Travel ..

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: University of Tennessee
Contract No. AID/ness-319

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Dollars (000)</u>				
			<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	<u>Total Expenditures</u>
<u>Overseas Staff</u>							
Extn Adv Trng		12	19,750	19.8	0.6 a/	2.1	22.5
Entomology Adv	Haws	12	19,125	19.1	0.6	2.0	21.7
Agron Adv - Crops		12	19,000	19.0	0.6	2.0	21.6
Irrigation Farm Adv		12	19,125	19.1	0.6	2.0	21.7
Agr Eng - Farm Mach		12	19,000	19.0	0.6	2.0	21.6
Consultants - 2		6	20,000	10.0	0.2	1.0	11.2
	Sub-Total	66		106.0	3.2	11.1	120.3
<u>Home Staff</u>				11.7			11.7

b. Overhead

10.3% Overseas Salaries		11.0
50.4% Home Office Salaries		5.9
<u>TOTAL PERSONNEL COSTS</u>	<u>66</u>	<u>148.9</u>

No. Technicians on Board 5
No. Technicians Forward Funded 5

a/ Within U.S. Storage of HHE.

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

2. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/71	5.0
			TOTAL:		153.9

SECURITY CLASSIFICATION Unclassified

PAGE NO. 175

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: University of Tennessee
Contract No: AID/nesa-319

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Extn Adv Trng		12	19,750	19.8	1.1	2.1	23.0
Entomology Adv	Haws	12	19,125	19.1	1.4	2.0	22.5
Agron Adv - Crops		12	19,000	19.0	1.1	2.0	22.1
Irrigation Farm Adv		12	19,125	19.1	1.1	2.0	22.2
Agr Eng - Farm Mach		12	19,000	19.0	1.1	2.0	22.1
Consultants - 2		6	20,000	10.0	0.2	1.0	11.2
	Sub-Total	<u>66</u>		<u>106.7</u>	<u>6.0</u>	<u>11.1</u>	<u>123.1</u>
<u>Home Staff</u>				11.7			11.7

b. Overhead

10.3% Overseas Salaries							11.0
50.4% Home Office Salaries							5.9
<u>TOTAL PERSONNEL COSTS</u>		<u>66</u>					<u>151.7</u>

No. Technicians on Board 5
No. Technicians Forward Funded -

2. COMMODITIES

Code

930 - Teaching aids, research and related equipment. Constructive Delivery Date: 6/30/72							5.0
						<u>TOTAL:</u>	<u>156.7</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.1	Ag Production - Tamil Nadu
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: University of Tennessee
Contract No: AID/nesa-319

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>CONTRACT SERVICES OBLIGATION SCHEDULE</u>		
					<u>Rs.</u>	<u>FY 1970</u>	<u>FY 1971</u>
<u>U.S. Personnel</u>					Unliquidated Balance as of 6/30/69	1277.0	
Technicians	No/MMs	5/51	5/60	5/60			
Consultants	No/MMs	2/4	2/6	2/6			
Allowances	Rs	346.3	383.0	383.0	<u>Expenditures:</u>		
					FY 1970 - Full Year	1408.7	
<u>International Travel</u>					FY 1971 - First 9 Months	<u>900.1</u>	1031.8
PAs		4	-	-	FY 1971 - Last 3 Months	300.1	-
SEPs		1	-	5	FY 1972 - Full Year	<u>1314.1</u>	1,614.2
HLRs		1	-	-			
RTs		1	2	2			
RRs		-	5	-			
Cost	Rs	209.2	69.5	183.4			
Total U.S. Personnel Cost	Rs	555.5	452.5	566.4			
<u>Other Costs</u>							
Demonstration, Seminar and Research	Rs	500.0	500.0	500.0			
Local Procurement (including Vehicles)	Rs	125.0	-	-			
Miscellaneous (including Local Staff and Travel)	Rs	228.2	247.7	247.7			
Total Other Costs	Rs	853.2	747.7	747.7			
TOTAL		1,408.7	1,200.2	1,314.1			
<u>Distribution</u>							
July to March			900.1				
April to June			300.1				

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) OBLIGATIONS: 1967 1st 1/2 72 EXPENDITURES: 1967 2nd 1/2 73		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366.2
5. ACTIVITY Agriculture and Natural Resources			6. PROJECT TITLE Ag Production - A.P.		
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	355	98	103	119	171		645	252	124	61	61	133	138	
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	28	23	22	19	19	19	85	6	3	13	9	19	19	
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	7		2	3	4		14	5	3	2	1	3	3	
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	390	121	127	141	194	19	744	263	130	76	71	155	160	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	322	116	150	124	209	5	660	172	82	78	73	163	169	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	IH/PASA/Contract	Present Incumbent	EDT	Man-Months		
					FY 1970	FY 1971	FY 1972
5/53	Total No/MM - Technicians				5/54	5/60	5/60
0/0	- Consultants				0/0	1/3	2/6
<u>By Position:</u>							
9	Irrigation Farm Adv Replacement	Contract	Dubois (Arthelm)	3/69	8	12	12
10	Agron Adv Seed Imp Replacement	Contract	Overley (Hamon)	4/69	10	12	12
12	Entomology Adv	Contract	Eshbaugh	4/69	12	12	12
9	Soil Adv Fert	Contract	Peterson	3/69			
1	Replacement	Contract	Dicken	6/71	12	12	12
12	Agr Eng Farm Mach Consultant	Contract	Lawrence	4/69	12	12	12
						1/3	2/6

PARTICIPANTS PROGRAMMED IN FY 1969

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	Year of Training Programmed				Obligation FY 69		\$ Expenditure by FY \$000	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	FY 69	FY 70
Plant Protection - U.S. (C. Srinivasan) 90030	1	Jul 69 to Feb 70	8	x				5.7	8.7	-	5.7
Agronomy - Field Crops U.S. (A.K. Rao) 90200	1	Aug 69 to Apr 70	9	x				5.7	10.0	-	5.7
Agricultural Implements - Farm Machinery - U.S. (C.V. Rao) 90201	1	-do-	9	x				5.7	10.0	-	5.7
Water Use & Land Drainage - U.S. (C.S. Rao) 90202	1	-do-	9	x				5.7	10.0	-	5.7
Total:	4		35					22.8	38.7		22.8

For FY 1970:

Estimated Accrued Expenditure:		
July - Dec. 1969	13.9	38.7
Jan. - Jun. 1970	8.9	-

Unclassified

SECURITY CLASSIFICATION

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation (\$000) (Rs 000)		Dollar Expenditure FY	
				1st	2nd	3rd	4th	1970	1971	1970	1971
Agr Administration - U.S.	1	Sept 70 - Nov 70	3	x				4.0	10.0	-	4.0
Field to be determined - U.S.	3	Aug 70 - Jan 71 (6 months each)	18	x				15.0	30.0	-	15.0
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation (\$000) (Rs 000)		Dollar Expenditure FY	
				1st	2nd	3rd	4th	1971	1972	1971	1972
Agr Administration - U.S.	1	Sept 71 - Nov 71	3	x				4.0	10.0	-	4.0
Field to be determined - U.S.	3	Aug 71 - Jan 72	18	x				15.0	30.0	-	15.0
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

CONTRACT SERVICES OBLIGATION SCHEDULE (See Expenditure Tables VI-A to VI-D)

Contractor: Kansas State University
Contract No: AID/ness-322

	\$	FY 1970	FY 1971
Unliquidated Balance as of June 30, 1969	105.0		
Expenditures:			
FY 1970 - Full Year	125.1		
FY 1971 - First 9 Months	<u>108.8</u>	121.9	
FY 1971 - Last 3 Months	33.9		
FY 1972 - Full Year	<u>141.0</u>		174.9

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: Kansas State University
Contract No: AID/nesa-322

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			
				<u>Basic Salary</u> \$	<u>Travel and Transportation</u> \$	<u>Other 1/ Costs</u> \$	<u>Total Expenditure</u> \$
<u>Overseas Staff</u>							
Irrigation Farm Adv	Dubois	9	15,780	11.8	1.0	1.0	13.8
Agron Adv Seed Imp	Overley	10	13,500	11.3	1.1	1.0	13.4
Entomology Adv	Eshbaugh	12	13,058	13.1	1.4	1.1	15.6
Soils Adv Fert	Peterson	9	14,040	10.5	1.5	0.9	12.9
Replacement	Dicken	1	17,040	1.4	3.1	0.1	4.6
Agr Eng Farm Mach	Lawrence	12	14,118	14.1	2.2	1.2	17.5
	Sub-Total	<u>53</u>		<u>62.2</u>	<u>10.3</u>	<u>5.3</u>	<u>77.8</u>
<u>Home Staff</u>				15.6			15.6
b. <u>Overhead</u>							
24.8%	Overseas Salaries		\$15.4				
51.1%	Home Office Salaries		<u>8.0</u>				23.4
<u>TOTAL PERSONNEL COSTS</u>				<u>53</u>			<u>116.8</u>

No. Technicians on Board 5
No. Technicians Forward Funded 5

2. COMMODITIES

Code
930 Teaching aids, research and related equipment
Constructive Delivery Date: 6/30/69

TOTAL \$ 119.8

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Kansas State University
Contract No: AID/nesa-322

1a. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary \$	Travel and Transportation \$	Other 1/ Costs \$	Total Expenditure \$	Allow- ances 2/	Travel & Transp. 3/	Total Expenditure
<u>Overseas Staff</u>										
Irrigation Farm Adv	(Axthelm)	8	13,380	8.9	4.1	0.8	13.8	52.3	26.0	78.3
Agron Adv Seed Imp	(Hamon)	10	14,040	11.7	3.1	1.0	15.8	29.0	14.0	43.0
Entomology Adv	Eshbaugh	12	14,040	14.0	0.7	1.2	15.9	32.7	4.9	37.6
Soils Adv Fert	Dicken	12	17,040	17.0	0.7	1.5	19.2	37.2	4.9	42.1
Agr Eng Farm Mach	Lawrence	12	15,180	15.2	0.7	1.3	17.2	50.8	10.6	61.4
	Sub-Total	<u>54</u>		<u>66.8</u>	<u>9.3</u>	<u>5.8</u>	<u>81.9</u>	<u>202.0</u>	<u>60.4</u>	<u>262.4</u>

Home Staff

15.6

15.6

1 b. Overhead

24.8% Overseas Salaries \$16.6
51.1% Home Office Salaries 8.0

TOTAL PERSONNEL COSTS

54

24.6

122.1

262.4

No. Technicians on Board 5
No. Technicians Forward Funded 5

2. COMMODITIES

Code - 930 Teaching aids, research and related equipment

Constructive
Delivery Date
6/30/70

3.0

3. OTHER COSTS - RUPEES

a. Demonstrations, Seminars, Research, etc. 599.3
b. Other miscellaneous (specify): within India travel (Rs 81); Local Staff (Rs 59); Vehicle Maintenance (Rs 48); Office and Housing Equipment, etc. (Rs 62). 250.0

Sub-Total

849.3

Rs 1,111.7

TOTAL: \$ 125.1

\$ Equip. 146.3

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

3/ Include Rest and Recuperation Travel

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: Kansas State University
Contract No: AID/nesa-322

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Irrigation Farm Adv	(Arthelm)	12	13,380	13.4	0.7	1.2	15.3
Agron Adv Seed Imp	(Hamon)	12	14,040	14.0	0.7	1.2	15.9
Entomology Adv	Eshbaugh	12	14,040	14.0	1.4	1.2	16.6
Soils Adv Fert	Dicken	12	17,040	17.0	0.7	1.5	19.2
Agr Eng Farm Mach	Lawrence	12	15,180	15.2	2.2	1.3	18.7
Short-term Cons (1)	-	3	15,000	3.8	0.1	0.3	4.2
	Sub-Total	<u>63</u>		<u>77.4</u>	<u>5.8</u>	<u>6.7</u>	<u>89.9</u>
<u>Home Staff</u>				15.6			15.6

1b. Overhead

24.8% Overseas Salaries	\$19.2	
51.1% Home Office Salaries	<u>8.0</u>	27.2
<u>TOTAL PERSONNEL COST</u>	<u>63</u>	<u>132.7</u>

No. Technicians on Board 5
No. Technicians Forward Funded 5

2. COMMODITIES

<u>Code</u>		<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment.	6/30/71	3.0
TOTAL:			\$ <u>135.7</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE VI-D

Contractor: Kansas State University
Contract No: AID/nesa-322

CONTRACT SERVICES - FY 1972 EXPENDITURES

1a. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure \$
				Basic Salary \$	Travel and Transportation \$	Other ^{1/} Costs \$	
<u>Overseas Staff</u>							
Irrigation Farm Adv	(Arthelm)	12	13,380	13.4	1.3	1.2	15.9
Agron Adv Seed Imp	(Hamon)	12	14,040	14.0	1.1	1.2	16.3
Entomology Adv	Eshbaugh	12	14,040	14.0	1.1	1.2	16.3
Soils Adv Fert	Dicken	12	17,040	17.0	1.1	1.5	19.6
Agr Eng Farm Mach	Lawrence	12	15,180	15.2	1.3	1.3	17.8
Short-term Cons. (2)	-	6	15,000	7.5	0.2	0.7	8.4
		<u>66</u>		<u>81.1</u>	<u>6.1</u>	<u>7.1</u>	<u>94.3</u>
<u>Home Staff</u>				15.6			15.6
1b. <u>Overhead</u>							
24.8% Overhead Salaries	\$20.1						
51.1% Home Office Salaries	8.0						28.1
<u>TOTAL PERSONNEL COSTS</u>		<u>66</u>					<u>138.0</u>
No. Technicians on Board		5					
No. Technicians Forward Funded		-					
2. <u>COMMODITIES</u>							
<u>Code</u>				<u>Constructive Delivery Date</u>			
930	Teaching aids, research and related equipment.			6/30/72			3.0
TOTAL:							<u>\$ 141.0</u>

^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.2	Ag Production - A.P.
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: Kansas State University
Contract No: AID/ness-322

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>CONTRACT SERVICES - OBLIGATION SCHEDULE</u> (Rupees 000)		
<u>U.S. Personnel</u>							
Technicians	No/MMs	5/54	5/60	5/60			
Consultants	No/MMs	-	1/3	2/6			
Allowances	Rs	202.0	24.9	235.0	Unliquidated Balance as of 6/30/69	1102.0	
<u>International Travel</u>							
PAs		2	-	-	<u>Expenditure:</u>		
SEPs		-	-	5	FY 1970 - Full Year	1111.7	
HLRs		-	2	-	FY 1971 - First 9 Months	898.7	908.4
RTs		-	1	2	FY 1971 - Last 3 Months	299.6	
RRs		3	2	-	FY 1972 - Full Year	1250.4	1550.0
Cost	Rs	54.4	109.9	147.4			
Total U.S. Personnel Cost	Rs	262.4	334.8	382.4			
<u>Other Costs</u>							
Demonstration, Seminar and Research	Rs	599.3	600.0	600.0			
Miscellaneous (including Local Staff and Travel)	Rs	250.0	263.5	268.0			
Total Other Costs	Rs	849.3	863.5	868.0			
TOTAL		1111.7	1198.3	1250.4			
<u>Distribution</u>							
July to March			898.7				
April to June			299.6				

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1967 1st 1/2 72		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366.3
5. ACTIVITY Agriculture and Natural Resources			OBLIGATIONS	6. PROJECT TITLE Ag Production - Orissa	
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 71	(6) PLANNED FY 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 69	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 71	(5) PLANNED FY 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	420	117	111	175	214	-	-	809	309	128	81	81	165	173
B. Local & TGN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	34	16	15	19	19	19	-	91	19	11	10	5	19	19
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct														
2. PASA														
3. Contract	7	(1)	1	4	3	-	-	14	6	2	1	1	3	3
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	461	132	127	198	236	19	-	914	334	141	92	87	187	195
G. Local currency charged to dollar accounts (non-add):														
11. OTHER FINANCING (dollar equivalents):	Exchange rate for local currency, \$ Rs 7, 60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	310	62	153	128	205	5	-	648	157	71	84	80	154	168
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
186

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA /Contract	Present Incumbent	EOT	Man-Months		
					FY 1970	FY 1971	FY 1972
5/58	Total No/MM-Technicians				5/54	5/60	5/60
1/1	- Consultants				2/5	2/4	2/6
	<u>By Position:</u>						
12	Agron Adv Seed Imp	Contract	Miller	2/71	12	12	12
10	Agr Adv Farm Mgt	Contract	Rodgers	4/69	-	-	-
	Replacement	Contract	(Zimmerman)	-	9	12	12
12	Entomology Adv	Contract	Jenkins	6/69	-	-	-
	Replacement	Contract	(Delaplane)	-	9	12	12
12	Agr Eng Farm Mach	Contract	Yates	9/69	3	-	-
	Replacement	Contract	(Constein)	-	9	12	12
12	Soil Fert & Water Mgt	Contract	Falloon	2/70	12	12	12
1	Entomologist (Cons)	Contract	Stone	-	-	-	-
-	Extn Prog Dev (Cons)	Contract	-	-	2	-	-
	Commercial Seed Prod (Cons)	Contract	-	-	3	-	-
	Consultants	Contract	-	-	-	2/4	2/6

Unclassified

SECURITY CLASSIFICATION

PAGE NO. 187

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMED IN FY 1969

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY</u>	<u>Year of Training Programmed</u>				<u>Obligation FY</u>		<u>\$ Expenditure By FY</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>	<u>(\$000)</u>	
										<u>1969</u>	<u>1970</u>
Plant Protection - U.S. (B. M. Padhi) 90203	1	August 69 to April 70	9	x				5.7	10.0	-	5.7
Farm Management - U.S. (P. K. Patnaick) 90204	1	-do-	9	x				5.7	10.0	-	5.7
Production Program Management -U.S. (S. N. Bhoj) 90276	1	Sept 69 to Nov 69	3	x				3.5	10.0	-	3.5
Plant Protection - U.S. (P. Dhall)		(Shortfall in FY 1967 PIO/P #70277)						1.0	-	-	1.0
Soil Fert. & Mgt for Increased Production - U.S. (G. N. Raut)		(Shortfall in FY 1967 PIO/P #70276)						0.3	-	-	0.3
Total:	<u>3</u>		<u>21</u>					<u>16.2</u>	<u>30.0</u>	<u>-</u>	<u>16.2</u>

For FY 1970:

Estimated Accrued Expenditure:

July-Dec. 1969	10.9	30.0
Jan- June 1970	5.3	-

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

						<u>1970</u>	<u>1971</u>
Agr Administration - U.S.	1	Sept 70 - Nov. 70	3	x		4.0	4.0
Field to be determined - U.S.	3	Aug 70 - Jan 71 (6 mos each)	18	x		15.0	15.0
Total:	<u>4</u>		<u>21</u>			<u>19.0</u>	<u>19.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

						<u>1971</u>	<u>1972</u>
Agr Administration - U.S.	1	Sept 71 - Nov 71	3	x		4.0	4.0
Field to be determined - U.S.	3	Aug 71 - Jan 72	18	x		15.0	15.0
Total:	<u>4</u>		<u>21</u>			<u>19.0</u>	<u>19.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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Contractor: University of Missouri
Contractor No: AID/nesa-320

OBLIGATION SCHEDULE (\$000's)

	\$	FY 1970	FY 1971
Unliquidated Balance as of 6/30/69	112.0		
Expenditures:			
FY 1970 - Full Year	164.5		
FY 1971 - First 9 Months	126.1	178.6	-
FY 1971 - Last 3 Months	42.1		
FY 1972 - Full Year	175.1	-	217.2

SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: University of Missouri
Contract No. AID/nesa-320

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)			Total Expenditure
				Basic Salary	Travel and Transportation	Other 1/ Costs	
<u>Overseas Staff</u>							
Agron Adv Seed Imp	Miller	12	16,050	16.1	1.7	2.4	20.2
Agr Econ Farm Mgt	Rodgers	10	17,500	14.6	1.1	2.2	17.9
Entomology Adv	Jenkins	12	14,000	14.0	1.0	2.1	17.1
Agr Eng Farm Mach	Yates	12	12,500	12.5	0.6	1.9	15.0
Soil Fert & Water Mgt	Falloon	12	18,000	18.0	0.6	2.7	21.3
Entomologist (Cons)	Stone	1	20,000	1.7	0.1	0.3	2.1
Sub-Total		<u>59</u>		<u>76.9</u>	<u>5.1</u>	<u>11.6</u>	<u>93.6</u>
<u>Home Staff</u>				8.7			8.7

1/Include Social Security, Insurance, Workmen's Compensation, Retirement out-of-pocket expenses within U. S., etc.

1b. Overhead

36.33 % Overseas Salaries	\$27.9	
54.49 % Home Office Salaries	4.7	32.6

TOTAL PERSONNEL COSTS: 59 134.9

No. Technicians on Board 5
No. Technicians Forward Funded 5

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Teaching aids, research and related equipment			6/30/69	2.0
TOTAL:					<u>\$136.9</u>

Unclassified

SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: University of Missouri
Contract No. AID/nesa-320

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Dollars (000)				Rupees (000)			
			Annual Salary \$	Basic Salary	Travel and Transportation	Other 1/ Costs	Total Expenditure	Allow-ances 2/	Travel & Transp. 3/	Total Expenditure
<u>Overseas Staff</u>										
Agron Adv Seed Imp	Miller	12	18,500	18.5	0.6	2.8	21.9	68.7	10.6	79.3
Agr Econ Farm Mgt	(Zimmerman)	9	16,000	12.0	5.1	1.8	18.9	49.9	38.0	87.9
Entomology Adv	(Delaplane)	9	20,000	15.0	4.1	2.2	21.3	54.0	26.0	80.0
Agr. Eng. Farm Mach Replacement	Yates (Constein)	3	12,500	3.1	0.6	0.5	4.2	8.2	19.0	27.2
Soil Fert. & Water Mgt	Falloon	12	19,000	19.0	1.7	2.8	23.5	44.6	32.0	76.7
Extn Prog Dev (Cons)	-	2	20,000	3.3	0.1	0.5	3.9	6.3	11.2	17.5
Commercial Seed Prod (Cons)		3	20,000	5.0	0.1	0.7	5.8		11.2	11.2
Sub-Total		<u>59</u>		<u>87.1</u>	<u>16.9</u>	<u>13.0</u>	<u>117.0</u>	<u>274.0</u>	<u>190.0</u>	<u>464.0</u>
<u>Home Staff</u>				8.7			8.7			

1b. Overhead

36.33% Overseas Salaries \$31.6
54.49% Home Office Salaries 4.7

36.3

TOTAL PERSONNEL COSTS

59

162.0

464.0

No. Technicians on Board 5
No. Technicians Forward Funded 5

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Teaching aids, research and related equipment			6/30/70	<u>2.5</u>

3. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc. 490.0
b. Local Procurement (including two vehicles) 60.0
c. Other miscellaneous: Within-India travel (Rs 53), Local Per Diem (Rs 17), Local Staff (Rs 69), Vehicle Maintenance (Rs 30), and Miscellaneous (Rs 35): 204.3

Sub-Total: 754.3

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out-of-pocket expenses within U.S., etc. 2/ Include Post Differential Quarters Allowance, Education Allowance, Temporary Lodging. 3/ Include Rest and Recuperation Travel. } TOTAL: \$164.5

Rs 1,218.3

SECURITY CLASSIFICATION

Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: University of Missouri
Contract No. AID/nesa-320

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Agron Adv Seed Imp	Miller	12	18,500	18.5	1.7	2.8	23.0
Agr. Econ Farm Mgt	(Zimmerman)	12	16,000	16.0	0.6	2.4	19.0
Entomology Adv	(Delaplane)	12	20,000	20.0	0.6	3.0	23.6
Agr Eng Farm Mach	(Constein)	12	15,000	15.0	0.6	2.2	17.8
Soil Fert. & Water Mgt	Falloon	12	19,000	19.0	0.6	2.8	22.4
Consultants (2)	-	4	20,000	6.7	0.2	1.0	7.9
	Sub-Total	<u>64</u>		<u>95.2</u>	<u>4.3</u>	<u>14.2</u>	<u>113.7</u>
<u>Home Staff</u>				8.7			8.7

1b. Overhead

36.33% Overseas Salaries	\$34.6	
54.49% Home Office Salaries	<u>8.7</u>	43.3
TOTAL PERSONNEL COSTS:	<u>64</u>	<u>165.7</u>

No. Technicians on board 5
No. Technicians forward funded 5

2. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/71	<u>2.5</u>
TOTAL:					<u>\$168.2</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: University of Missouri
Contract No. AID/nesa-320

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Agron Adv Seed Imp	Miller	12	18,500	18.5	1.1	2.8	22.4
Agr Econ Farm Mgt	(Zimmerman)	12	16,000	16.0	1.4	2.4	19.8
Entomology Adv	(Delaplane)	12	20,000	20.0	1.2	3.0	24.2
Agr Eng Farm Mach	(Constein)	12	15,000	15.0	1.3	2.2	18.5
Soil Fert & Water Mgt	Falloon	12	19,000	19.0	1.0	2.8	22.8
Consultants (2)		6	20,000	10.0	0.2	1.5	11.7
	Sub-Total	<u>66</u>		<u>98.5</u>	<u>6.2</u>	<u>14.7</u>	<u>119.4</u>
<u>Home Staff</u>				8.7			8.7

1b. Overhead

36.33% Overseas Salaries	\$35.8	
54.49% Home Office Salaries	<u>8.7</u>	44.5

TOTAL PERSONNEL COSTS: 66 172.6

No. Technicians on Board	5
No. Technicians Forward Funded	-

2. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/72	<u>2.5</u>
TOTAL:					<u>\$175.1</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.3	Ag Production - Orissa
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: University of Missouri
Contract No. AID/nesa-320

		<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	5/54	5/60	5/60
Consultants	- No/MMs	2/5	2/4	2/6
Allowances	- Rs	274.0	315.4	327.6
<u>International Travel:</u>				
PAs		3	-	-
SEPs		1	-	5
HLRs		1	1	-
RTs		2	2	2
RRs		1	4	-
Cost	- Rs	190.0	118.9	201.4
Total U.S. Personnel Cost	- Rs	464.0	434.3	529.0
<u>Other Costs</u>				
Demonstration, Seminar and Research	- Rs	490.0	490.0	490.0
Local Procurement (including vehicles)	- Rs	60.0	-	-
Miscellaneous (including local staff and travel)	- Rs	204.3	205.3	214.0
Total Other Costs	- Rs	754.3	695.3	704.0
TOTAL:		<u>1,218.3</u>	<u>1,129.6</u>	<u>1,233.0</u>

OBLIGATION SCHEDULE

<u>Distribution</u>			<u>FY 1970</u>	<u>FY 1971</u>
July to March		847.4		
April to June		282.2		
			<u>Rs</u>	
			Unliquidated Balance	
			as of 6/30/69	1,132.4
			<u>Expenditure:</u>	
			FY 1970 - Full Year	1,218.3
			FY 1971 - First	
			9 months:	847.4 933.3
			FY 1971-Last 3 mos	382.2
			FY 1972-Full Year	1,233.0

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL (NAME) India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366.6
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1967 1st 1/2 73		6. PROJECT TITLE Ag Production - Mysore	
7. APPROPRIATION TITLE TC		EXPENDITURES 1967 2nd 1/2 74			
9. PRIOR REFERENCES		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC.	JAN.-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	317	139	132	157	164	206	-	844	185	108	84	85	160	165
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	32	11	13	19	19	19	19	108	19	15	8	5	19	19
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	11	-	8	2	6	8	-	27	3	2	3	3	6	6
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	360	150	153	178	189	233	19	979	207	125	95	93	185	190
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	237a/	85a/	142	101	139	177	5	659	95a/	41a/	72	70	132	141
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund.

a/ Includes \$4 of 15/25 cost sharing agreement.

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UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.6	Ag Production - Mysore
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	EOT	Man-Months			
					FY 1970	FY 1971	FY 1972	FY 1973
6/63	Total No/MM - Technicians				6/73	6/70	6/72	6/72
0/0	- Consultants				3/7	2/4	2/6	2/6
	<u>By Position</u>							
12	Extn Adv Trng	Contract	Longford	1/70	12	12	12	12
12	Soils Adv Fert	Contract	Palmer	7/70	12	2	-	-
	Replacement	Contract	-	-	-	8	12	12
12	Extn Adv Info	Contract	Blake	6/70	12	12	12	12
12	Entomology Adv	Contract	Stanley	12/69	6	-	-	-
	Replacement	Contract	-	-	7	12	12	12
12	Agron Adv Seed Imp	Contract	McCroy	4/70	12	12	12	12
3	Agr Eng Farm Mach	Contract	Bennett	3/71	12	12	12	12
	Soil Testing Fert Cons	Contract	(Bishop))					
	Marketing Econ Cons	Contract	)		3/7	-	-	-
	Seed Processing Cons	Contract)					
	Consultants	Contract	-		-	2/4	2/6	2/6

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.6	Ag Production - Mysore
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation FY		
				1st	2nd	3rd	4th	(\$000)	(Rs000)	\$ Exp. FY 1969 1970
Agricultural Information - U.S. (D.S. Murigappa Sresty) 90205	1	August 69 to April 70	9	x				5.7	10.0	- 5.7
Water Use & Land Drainage - U.S. (D.S. Hukkeri) 90206	1	August 69 to April 70	9	x				5.7	10.0	- 5.7
Farmers' Training (M.A. Srinivasan)		(Shortfall in FY 1968 PIO/P # 80135)						0.2		0.2 -
Total:	<u>2</u>		<u>18</u>					<u>11.6</u>	<u>20.0</u>	<u>0.2 11.4</u>

For FY 1970:

Estimated Accrued Expenditure:

July 68-June 69	0.2	-
July - Dec 1969	6.4	20.0
Jan - June 1970	5.0	-

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed	\$ Exp. FY		
					1970	1971	1971
Agr Administration - U.S.	1	Sept 70 to Nov 70	3	x	4.0	10.0	- 4.0
Field to be determined - U.S.	3	Aug 70 to Jan 71 (6 mos each)	18	x	15.0	30.0	- 15.0
Total:	<u>4</u>		<u>21</u>		<u>19.0</u>	<u>40.0</u>	<u>- 19.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed	1971 1972		
					1971	1972	1972
Agr Administration - U.S.	1	Sept 71 to Nov 71	3	x	4.0	10.0	- 4.0
Field to be determined - U.S.	3	Aug 71 to Jan 72	18	x	15.0	30.0	- 15.0
Total:	<u>4</u>		<u>21</u>		<u>19.0</u>	<u>40.0</u>	<u>- 19.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366, 6	Ag Production - Mysore
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CONTRACT SERVICES OBLIGATION SCHEDULE

(See Expenditure Tables VI-A - VI-D)

	\$	FY 1970	FY 1971	FY 1972
Unliquidated Balance as of 6/30/69:	140.0			
Expenditures:				
FY 1970 - Full Year	175.2			
FY 1971 - First 9 months	124.7	159.9	-	-
FY 1971 - Last 3 months	41.6			
FY 1972 - First 9 months	128.3	-	169.9	-
FY 1972 - Last 3 months	42.8			
FY 1973 - Full Year	170.5	-	-	213.3

SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: University of Tennessee
Contract No.: AID/nesa-318

la. **PERSONNEL**

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel and Transp.	Other 1/ Costs	
Overseas Staff							
Extn Adv Trng	Longford	12	17,000	17.0	0.6	1.8	19.4
Soils Adv Fert	Palmer	12	16,500	16.5	0.6	1.7	18.8
Extn Adv Info	Blake	12	16,000	16.0	0.6	1.7	18.3
Entomology Adv	Stanley	12	17,500	17.5	0.6	1.8	19.9
Agron Adv Seed Imp	McCroy	12	15,000	15.0	0.6	1.7	17.3
Agr Eng FarmMach	Bennett	3	20,375	5.1	4.7	0.5	10.3
	Sub-Total	<u>63</u>		<u>87.1</u>	<u>7.7</u>	<u>9.2</u>	<u>104.0</u>
Home Staff				11.7			11.7

lb. **Overhead**

10.3% Overseas Salaries	\$9.0		
50.4% Home Office Salaries	5.9		14.9
TOTAL PERSONNEL COSTS		<u>63</u>	<u>130.6</u>

No. Technicians on Board 6
No. Technicians Forward Funded 6

1/2 Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.6	Ag Production - Mysore
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SUPPLEMENTAL TABLE VI-A (Contd.)

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	Total Expenditure \$
930	Teaching aids, research and related equipment			6/30/69	3.5
TOTAL:					\$134.1

SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: University of Tennessee
Contract No. AID/nesa-318

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary	Travel and Transp.	Other 1/ Costs	Total Expenditure	Allow- ances 2/	Travel & Transp. 3/	Total Expenditure
<u>Overseas Staff</u>										
Extn Adv Trng	Longford	12	17,750	17.8	2.3	1.9	22.0	55.5	66.0	121.5
Soils Adv Fert	Palmer	12	17,750	17.8	0.6	1.9	20.3	36.9	7.7	44.6
Extn Adv Info	Blake	12	16,525	16.5	0.6	1.7	18.8	54.6	7.8	62.4
Entomology Adv	Stanley	6	13,405	6.7	0.7	0.7	8.1	11.3	19.0	30.3
Replacement	-	7	17,875	10.4	3.7	1.1	15.2	26.4	21.0	47.4
Agron Adv Seed Imp	McCroy	12	15,450	15.5	1.8	1.6	18.9	23.5	42.0	65.5
Agr Eng Farm Mach	Bennett	12	20,375	20.4	0.6	2.1	23.1	59.8	13.4	73.2
Soil Testing & Fert (Cons) (Bishop)	)	7	20,000	11.7	0.3	1.2	13.2	2.3	33.6	35.9
Marketing Econ (Cons)	-)									
Seed Processing (Cons)	-)									
Sub-Total:		<u>80</u>		<u>116.8</u>	<u>10.6</u>	<u>12.2</u>	<u>139.6</u>	<u>270.3</u>	<u>210.5</u>	<u>480.8</u>
<u>Home Staff</u>				11.7			11.7			
1b. <u>Overhead</u>										
10.3% Overseas Salaries	\$12.0									
50.4% Home Office Salaries	5.9						17.9			
TOTAL PERSONNEL COSTS		<u>80</u>					<u>169.2</u>			<u>480.8</u>
No. Technicians on Board	6									
No. Technicians Forward Fund	6									

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S. etc.
2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.
3/ Include Rest and Recuperation Travel.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.6	Ag Production - Mysore
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SUPPLEMENTAL TABLE VI-B (Contd.)

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	Total Exp. \$	Total Exp. Rs
930	Teaching aids, research and related equipment			6/30/70	6.0	

3. OTHER COSTS - RUPEES

a. Demonstrations, Seminars, Research, etc.	285.0
b. Local Procurement (including one vehicle)	25.0
c. Other miscellaneous: Within-India travel (Rs 122), Local Staff (Rs 52), Per Diem for Consultants (Rs 19), Vehicles Maintenance (Rs 43) and Miscellaneous (Rs 35)	270.7

Sub-Total: 580.7

TOTAL \$175.2 Rs 1,061.5 or \$ Eq. 140

SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: University of Tennessee
Contract No. AID/nesa-318

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.	Other 1/ Costs	
Overseas Staff							
Extn Adv Trng	Longford	12	17,750	17.8	0.6	1.8	20.2
Soils Adv Fert	Palmer	2	17,750	3.0	0.6	0.3	3.9
Replacement		8	17,750	11.8	3.7	1.2	16.7
Extn Adv Info	Blake	12	16,525	16.5	1.7	1.7	19.9
Entomology Adv	-	12	17,875	17.9	0.6	1.9	20.4
Agron Adv Seed Imp	McCroy	12	15,450	15.5	0.6	1.6	17.7
Agr Eng Farm Mach	Bennett	12	20,375	20.4	2.5	2.1	25.0
Consultants - 2		4	20,000	6.7	0.2	0.7	7.6
	Sub-Total	<u>74</u>		<u>109.6</u>	<u>10.5</u>	<u>11.3</u>	<u>131.4</u>
Home Staff							
				11.7			11.7

1b. Overhead

10.3% Overseas Salaries	\$11.3	
50.4% Home Office Salaries	5.9	17.2

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.

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SUPPLEMENTAL TABLE VI-C

	Man Months	Total \$ Expenditure
<u>TOTAL PERSONNEL COSTS</u>	<u>74</u>	<u>160.3</u>
No. Technicians on Board	6	
No. Technicians Forward Funded	6	

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Teaching aids, research and related equipment			6/30/71	<u>6.0</u>
TOTAL:					<u>\$ 166.3</u>

SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: University of Tennessee
Contract No. AID/nesa-318

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.	Other 1/ Costs	
<u>Overseas Staff</u>							
Extn Adv. Trng	Longford	12	17,750	17.8	2.3	1.8	21.9
Soils Adv Fert	-	12	17,750	17.8	0.6	1.8	20.2
Extn Adv Info	Blake	12	16,525	16.5	0.6	1.7	18.8
Entomology Adv	-	12	17,875	17.9	1.7	1.9	21.5
Agron Adv Seed Imp	McCroy	12	15,450	15.5	1.8	1.6	18.9
Agr Eng Farm Mach	Bennett	12	20,375	20.4	0.6	2.1	23.1
Consultants (2)	-	6	20,000	10.0	0.2	1.0	11.2
	Sub-Total	<u>78</u>		<u>115.9</u>	<u>7.8</u>	<u>11.9</u>	<u>135.6</u>
<u>Home Staff</u>							
				11.7			11.7

1b. Overhead

10.3% Overseas Salaries	\$11.9	
50.4% Home Office Salaries	5.9	
		<u>17.8</u>

TOTAL PERSONNEL COSTS 78 165.1

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.6	Ag Production - Mysore
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SUPPLEMENTAL TABLE VI-D (Contd.)

No. Technicians on Board 6
 No. Technicians Forward Funded 6

2. COMMODITIES

<u>Code</u>	<u>General Category</u> <u>Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive</u> <u>Delivery Date</u>	<u>Total \$</u> <u>Expenditure</u>
930	Teaching aids, research and related equipment			6/30/72	<u>6.0</u>
TOTAL:					<u>\$171.1</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.6	Ag Production - Mysore
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: University of Tennessee
Contract No.: AID/nesa-318

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>
<u>U.S. Personnel</u>					
Technicians	- No/MMs	6/73	6/70	6/72	6/72
Consultants	- No/MMs	3/7	2/4	2/6	2/6
Allowances	- Rs	270.3	271.0	279.7	286.3
<u>International Travel:</u>					
PAs		1	1	-	-
SEPs		1	1	-	6
HLRs		2	2	3	-
RTs		3	2	2	2
RRs		3	3	3	-
Cost	- Rs	210.5	154.3	203.3	211.4
Total U.S. Personnel Cost - Rs		480.8	425.3	483.0	497.7
<u>Other Costs</u>					
Demonstrations, Seminar and Research		285.0	285.0	285.0	285.0
Local Procurement (including vehicles)	- Rs	25.0	-	-	-
Miscellaneous (including local staff and travel)	- Rs	270.7	253.2	264.9	264.9
Total Other Costs	- Rs	580.7	538.2	549.9	549.9
TOTAL:		<u>1,061.5</u>	<u>963.5</u>	<u>1,032.9</u>	<u>1,047.6</u>

Distribution

July to March	722.6	774.7
April to June	240.9	258.2

OBLIGATION SCHEDULE

Rs

Unliquidated Balance as of 6/30/69	1,056.4			
<u>Expenditure:</u>				
FY 1970 - Full Year	1,061.5			
FY 1971 - Last 9 months	<u>722.6</u>	727.7	-	-
FY 1971 - Last 3 months	240.9			
FY 1972 - First 9 months	<u>774.7</u>	-	1,015.6	-
FY 1972 - Last 3 months	258.2			
FY 1973 - Full Year	<u>1,047.6</u>	-	-	1,305.8

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1967 1st 1/2 72		3. DATA CURRENT AS OF	4. PROJECT NO. 386-11-110-366,7
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Production - Maharashtra	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		EXPENDITURES 1967 2nd 1/2 73	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	419	166	143	135	187	-	-	741	276	140	81	82	153	149
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	32	21	24	19	19	19	-	89	8	8	16	8	19	19
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	19	(3)	5	1	4	-	-	24	14	12	2	2	3	3
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	470	184	172	155	210	19	-	854	298	160	99	92	175	171
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	228	92	113	63	122	5	-	418	115	52	55	50	93	100
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	EOT	Man-Months		
					FY 1970	FY 1971	FY 1972
4/48	Total No/MM - Technicians				4/46	4/46	4/48
3/8 ¹ / ₂	- Consultants				4/12	3/9	2/6
<u>By Position</u>							
12	Agr Eng Farm Mach	Contract	Shaw	7/71	12	12	12
12	Entomology Adv	Contract	Taylor	7/70	12	1	-
	Replacement	Contract	-	-	-	9	12
12	Agron Adv Seed Imp	Contract	Bryner	7/69	2	-	-
	Replacement	Contract	-	-	8	12	12
12	Agr Eng-Irrig/Drng	Contract	Pennock	4/70	12	12	12
2 ¹ / ₂	Seed Processing Cons	Contract	Kielgaa rd	1/3	-	-	-
3	Pesticides/Qlty Contl Cons	Contract	Ercegovich	-	-	-	-
3	Soil Salinity Cons	Contract	Goertzen	-	-	-	-
	Consultants	Contract			3/9	3/9	2/6

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 69	Year of Training Programmed				Obligation FY69		\$ Exp. by FY	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1969	1970
Water Use Management & Drng - U.S. (R. V. Desai) 90207	1	August 69 - April 70	9	x				5.7	10.0	-	5.7
Seed Production & Processing - U.S. (K. N. Urkuday)	1	-do-	9	x				5.7	10.0	-	5.7
Plant Protection - U.S. (M. M. Kelgaonkar) 90209	1	-do-	9	x				5.7	10.0	-	5.7
Production Program Mgmt - U.S. (S. R. Chopde) 90277	1	Sept 69 - Nov 69	3	x				3.5	10.0	-	3.5
Total:	<u>4</u>		<u>30</u>					<u>20.6</u>	<u>40.0</u>	<u>-</u>	<u>20.6</u>

For FY 1970:

Estimated Accrued Expenditure:

July-Dec 1969	13.1	40.0
Jan-June 1970	7.5	-
After June 1970	-	-

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

		1970	1971					
Agr Administration - U.S.	1	Sept 70 - Nov 70	3	x	4.0	10.0	-	4.0
Field to be determined - U.S.	3	Aug 70 - Jan 71 (6 mos each)	18	x	15.0	30.0	-	15.0
Total:	<u>4</u>		<u>21</u>		<u>19.0</u>	<u>40.0</u>	<u>-</u>	<u>19.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

		1971	1972					
Agr Administration - U.S.	1	Sept 71 - Nov 71	3	x	4.0	10.0	-	4.0
Field to be determined - U.S.	3	Aug 71 - Jan 72	18	x	15.0	30.0	-	15.0
Total:	<u>4</u>		<u>21</u>		<u>19.0</u>	<u>40.0</u>	<u>-</u>	<u>19.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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Contractor: Pennsylvania State University
CONTRACT SERVICES OBLIGATION SCHEDULE
(See Expenditure Tables VI-A - VI-D)

Contract No.: AID/nesa-295 (\$000's)

	\$	FY 1970	FY 1971
Unliquidated Balance as of 6/30/69	148.0		
<u>Expenditures:</u>			
FY 1970 - Full Year	167.0		
FY 1971 - First 9 months	116.8	135.8	
FY 1971 Last 3 months	38.9		
FY 1972 - Full Year	151.6	-	190.5

SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURE

Contractor: Pennsylvania State University
Contract No. AID/nesa-295

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.	Other 1/ Costs	
<u>Overseas Staff</u>							
Agr Eng Farm Mach	Shaw	12	17,107	17.1	3.2	0.8	21.1
Entomology Adv	Taylor	12	21,969	22.0	0.7	1.0	23.7
Agron Adv Seed Imp	Bryner	12	18,374	18.4	0.7	0.9	20.0
Agr Eng Irri/Drng	Pennock	12	12,988	13.0	0.7	0.6	14.3
Seed Processing Cons	Kielgaard	2 1/2	20,000	4.2	0.1	0.2	4.5
Pesticides/Qtly Contl	Ercegovich	3	20,000	5.0	0.1	0.2	5.3
Soil Salinity Cons	Goertzen	3	20,000	5.0	0.1	0.2	5.3
	Sub-Total:	56 1/2		84.7	5.6	3.9	94.2
<u>Home Staff</u>				15.2			15.2
1b. <u>Overhead</u>							
36.19% Overseas Salaries			\$30.7				
60.8% Home Office Salaries			9.2				39.9
TOTAL PERSONNEL COSTS			56 1/2				149.3

No. Technicians on Board 4
No. Technicians Forward Funded 4

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Teaching aids, research and related equipment			6/30/69	3.0

TOTAL: \$152.3

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

SECURITY CLASSIFICATION - Unclassified

PAGE NO. 206

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Pennsylvania State University
Contract No. AID/nesa-295

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure	Rupees (000)		
				Basic Salary	Travel & Transp.	Other 1/ costs		Allow- ances 2/	Travel & Transp. 3/	Total Exp.
<u>Overseas Staff</u>										
Agr. Eng Farm Mach	Shaw	12	17,899	17.9	0.7	0.8	19.4	50.4	17.7	68.1
Entomology Adv	Taylor	12	22,651	22.7	0.7	1.1	24.5	54.6	7.8	62.4
Agron Adv Seed Imp	Bryner	2	19,008	3.2	0.5	0.2	3.9	5.1	19.0	24.1
Replacement	-	8	19,008	12.7	3.7	0.6	17.0	32.6	21.0	53.6
Agr Eng-Irrig/Drng	Pennock	12	13,464	13.5	1.8	0.6	15.9	24.5	44.0	68.5
Short-term Cons. (4) - Seed Processing, Seed Certification and Soil and Water Conserv.	-	12	22,810	22.8	0.4	1.1	24.3	8.7	44.8	53.5
	Sub-Total	<u>58</u>		<u>92.8</u>	<u>7.8</u>	<u>4.4</u>	<u>105.0</u>	<u>175.9</u>	<u>154.3</u>	<u>330.2</u>
<u>Home Staff</u>										
				15.2			15.2			

1b. Overhead

36.19% Overseas Salaries \$33.6
60.8% Home Office Salaries 9.2

42.8

TOTAL PERSONNEL COSTS

58

163.0

No. Technicians on Board

4

No. Technicians Forward Funded

4

2. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Training aids, research and related equipment	6/30/70	3.0
	Jeep parts for U. S. technicians' vehicles		1.0
	Sub-Total		<u>4.0</u>

4. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc.

185.0

b. Local Procurement (including one vehicle)

20.0

c. Other miscellaneous: Within India travel (Rs 87), Local Staff (Rs 47), Local Per Diem for Consultants (Rs 41),
Vehicle Maintenance (Rs 36) and miscellaneous (Rs 15)

226.0

Sub-Total:

431.0

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement,
out of pocket expenses within U.S., etc.

TOTAL:

\$167.0

Rs 761.2 or \$Eq100

2/ Include Post Differential, Quarters Allowance, Educ Allowance, Temporary Lodging.

3/ Include Rest & Recup. Travel.

Unclassified

PAGE NO.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: Pennsylvania State University
Contract No. : AID/nesa-295

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.	Other 1/ Costs	
<u>Overseas Staff</u>							
Agr Eng Farm Mach	Shaw	12	17,899	17.9	0.7	0.8	19.4
Entomology Adv	Taylor	1	22,651	1.9	0.5	0.1	2.5
Replacement	-	9	22,651	17.0	3.7	0.8	21.5
Agron Adv Seed Imp	-	12	19,008	19.0	0.7	0.9	20.6
Agr Eng-Irrig/Drng	Pennock	12	13,464	13.5	0.7	0.6	14.8
Consultants (3)	-	9	22,810	17.1	0.3	0.8	18.2
	Sub-Total	<u>55</u>		<u>86.4</u>	<u>6.6</u>	<u>4.0</u>	<u>97.0</u>
<u>Home Staff</u>				15.2			15.2
1b. <u>Overhead</u>							
36.1% Overseas Salaries	\$31.3						
60.8% Home Office Salaries	<u>9.2</u>						40.5
<u>TOTAL PERSONNEL COSTS:</u>		<u>55</u>					<u>152.7</u>
No. Technicians on Board		4					
No. Technicians Forward Funded		4					

2. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Teaching aids, research and related equipment	6/30/71	<u>3.0</u>
TOTAL:			<u>155.7</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S. , etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: Pennsylvania State University
Contract No.: AID/nesa-295

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other^{1/} Costs</u>	
<u>Overseas Staff</u>							
Agr Eng Farm Mach	Shaw	12	17,899	17.9	1.4	0.8	20.1
Entomology Adv	-	12	22,651	22.7	1.2	1.1	25.0
Agron Adv Seed Imp	-	12	19,008	19.0	1.2	0.9	21.1
Agr Eng-Irrig/Drng	Pennock	12	13,464	13.5	1.2	0.6	15.3
Consultants (2)	-	6	22,810	11.4	0.2	0.5	12.1
	Sub-Total	<u>54</u>		<u>84.5</u>	<u>5.2</u>	<u>3.9</u>	<u>93.6</u>
<u>Home Staff</u>							
				15.2			15.2

1b. Overhead

36.19% Overseas Salaries	\$30.6	
60.8% Home Office Salaries	<u>9.2</u>	39.8

TOTAL PERSONNEL COSTS:

54 148.6

No. Technicians on Board 4
No. Technicians Forward Funded -

2. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment	6/30/72	<u>3.0</u>
<u>TOTAL:</u>			<u>\$151.6</u>

^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.7	Ag Production - Maharashtra
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: Pennsylvania State University

Contract No. : AID/nesa-295

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	4/46	4/46	4/48
Consultants	- No/MMs	4/12	3/9	3/6
Allowances	- Rs	175.9	171.6	178.0
<u>International Travel:</u>				
PAs		1	1	-
SEPs		1	1	4
HLRs		1	-	-
RTs		4	3	2
RRs		2	2	-
Cost	- Rs	154.3	96.0	157.4
Total U.S. Personnel Cost	- Rs	330.2	267.6	335.4
<u>Other Costs</u>				
Demonstration, Seminar and Research	- Rs	185.0	185.0	185.0
Local Procurement (including vehicles)	Rs	20.0	-	-
Miscellaneous (including local staff and travel)	Rs	226.0	210.6	199.5
Total Other Costs	- Rs	431.0	395.6	384.5
TOTAL:		<u>761.2</u>	<u>663.2</u>	<u>719.9</u>
<u>Distribution</u>				
July to March			497.4	
April to June			165.8	

OBLIGATION SCHEDULE

	<u>Rs</u>		
Unliquidated Balance as of 6/30/69:	820.8		
<u>Expenditure:</u>			
FY 1970- Full Year	761.2		
FY 1971 - First 9 months	497.4	437.8	-
FY 1971 - Last 3 months	165.8		
FY 1972 - Full Year	719.9		885.7

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN: 1968 END: 1st 1973		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366.9
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1968 1st 1973		6. PROJECT TITLE Ag Production - Gujarat	
7. APPROPRIATION TITLE TC		B. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 2nd 1974	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA	237	111	118	136	149	189		711	119	119	73	72	145	150
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	18	11	11	19	19	19	19	94	7	3	6	5	19	19
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA	2		1	3	2	2		9	1	1	1	1	2	2
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	257	122	130	158	170	210	19	814	127	123	80	78	166	171
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	108	26	65	63	78	96	5	350	43	30	34	32	80	77
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.9	Ag Production - Gujarat
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour Date	Man-Months			
					FY 1970	FY 1971	FY 1972	FY 1973
4/34	Total No/MM - Technicians				4/48	4/48	4/48	4/48
0/0	- Consultants				2/4	2/4	2/6	2/6
<u>By Position:</u>								
12	Soil Cnsvrn Adv Area	PASA	Miller	8/70	12	12	12	12
12	Agron Adv Area	PASA	Thomic	8/70	12	12	12	12
9	Agron Adv Area	PASA	Mezynski	12/70	12	12	12	12
1	Agr Eng Adv	PASA	(Patterson)		12	12	12	12
-	Consultants	PASA			2/4	2/4	2/6	2/6

SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded FY69	Year of Training Programmed				Obligation FY 69		Expenditure by FY(\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1970	1971
Soil & Water Mgmt - US (B.M.Jhala) 90210	1	February 1970 - Oct. 1970	9	x				5.7	10.0	3.2	2.5
Soil Analysis & Fertility -US (A.S. Patel) 90211	1	February 1970 - Oct. 1970	9	x				5.7	10.0	3.2	2.5
Total:	<u>2</u>		<u>18</u>					<u>11.4</u>	<u>20.0</u>	<u>6.4</u>	<u>5.0</u>

For FY 1970:

Estimated Accrued Expenditure:

July-Dec. 1969	-	-
Jan-June 1970	6.4	20.0
After June 1970	5.0	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.9	Ag Production - Gujarat
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months Funded	Year of Training Programmed				Obligation		Dollar Expenditure FY	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1970	1971
Agr Administration - U.S.	1	Sept 70 - Nov 70	3	x				4.0	10.0		4.0
Field to be determined - U.S.	3	Aug 70 - Jan 71	18	x				15.0	30.0		15.0
	—	(6 mos each)	—					—	—		—
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months Funded	Year of Training Programmed				Obligation		Dollar Expenditure FY	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1970	1971
Agr Administration - U.S.	1	Sept 71 - Nov 71	3	x				4.0	10.0		4.0
Field to be determined - U.S.	3	Aug 71 - Jan 72	18	x				15.0	30.0		15.0
	—		—					—	—		—
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

PASA SERVICES - OBLIGATION SCHEDULE (See Expenditure Tables VI-A to VI-D)
(\$000's)

Participating Agency: U.S. Department of Agriculture
PASA No. NESA(AJ)-33-68

	\$	FY 1970	FY 1971	FY 1972
Unliquidated Balance as of June 30, 1969	<u>119.0</u>			
Expenditure:				
FY 1970 - Full year:	147.2			
FY 1971 - First 9 months:	<u>110.5</u>	138.7		
FY 1971 - Last 3 months:	36.8			
FY 1972 - First 9 months:	<u>113.8</u>		150.6	
FY 1972 - Last 3 months:	37.9			
FY 1973 - Full year	<u>153.3</u>			191.2

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.9	Ag Production - Gujarat
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SUPPLEMENTAL TABLE VI-A

FORWARD FUNDED PASA EXPENDITURE FY 1969

Participating Agency: US Department of Agriculture
 PASA No. NESA(AJ)-33-68

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>FC Grade</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>					
					<u>Base Salary</u>	<u>Post Diff.</u>	<u>Pers. Benefits</u>	<u>Total \$</u>	<u>Travel and Transport</u>	<u>Total \$</u>
<u>Field Staff:</u>										
Soils Adv Mgt Conserv	Miller	12	2/6	26,852	26.9	5.9	2.0	34.8	4.2	39.0
Irrigation Farm Adv	Thomsic	12	5/1	14,409	14.4	3.2	0.1	17.5	0.5	18.0
Agron Adv Seed Imp	Mezynski	9	4/1	16,809	12.6	2.1	0.9	15.6	3.1	18.7
Agr Eng Farm Mach	(Patterson)	1	3/2	20,335	1.7		0.2	1.9		1.9
Consultant Superv Trip U.S. Backstopping:		1	GS-14/1	16,946	1.4		0.1	1.5	0.2	1.7
Agr Econ (1 month)		—	GS-15/6	23,075	1.9	—	0.1	2.0	0.2	2.2
Sub-Total:		35			58.9	11.2	3.4	73.3	8.2	81.5
1b. <u>Other Services</u>										3.6
1c. <u>Overhead</u>										
15% of \$86,300 (All costs including comm.)										12.9
TOTAL PERSONNEL COSTS:					58.9	11.2	3.4	73.3	8.2	98.0

2. COMMODITIES (Equipment and Supplies)

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/69	1.2
TOTAL:					99.2

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.9	Ag Production - Gujarat
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SUPPLEMENTAL TABLE VI-B

FORWARD FUNDED PASA EXPENDITURE - FY 1970

Participating Agency: U.S. Department of Agriculture
 PASA No. NESA (AJ) -33-68

1a. <u>PERSONNEL</u>	Incumbent Position	Man (Name)	FC Months	Annual Grade	Annual Salary	Dollars(000)					Rupees (000)				
						Base Salary	Post Diff.	Pers. Benefits	Total \$	Travel and Transport	Total \$	Allowances	Travel and Transport	Total Rs	
<u>Field Staff:</u>															
	Soil Adv Mgt Conserv	Miller	12	2/7	30,800	30.8	7.7	2.6	41.1		41.1	10.6	4.9	15.5	
	Irrigation Farm Adv	Thomsic	12	5/1	15,809	15.8	3.9	1.3	21.0		21.0	9.1	4.9	14.0	
	Agron Adv Seed Imp	Mezynski	12	4/1	18,460	18.5	4.6	1.6	24.7		24.7	14.5	6.3	20.8	
	Agr Eng Farm Mech	Patterson	12	3/1	21,711	21.7	5.4	1.8	28.9		28.9	34.6	7.8	42.4	
	Consultants (2)		4	4/1	18,460	6.2		0.5	6.7	0.2	6.9		22.4	22.4	
<u>U.S. Backstopping:</u>															
	Agric Econ (1 month)			GS-15/6	23,075	1.9		0.1	2.0	0.2	2.2				
	Sub-Total:		52			94.9	21.6	7.9	124.4	0.4	124.8	68.8	46.3	115.1	
1b. <u>Other Services</u>											1.2				
1c. <u>Overhead</u>															
	15% of \$128,000 (All costs including comm.)													19.2	
<u>TOTAL PERSONNEL COSTS:</u>						94.9	21.6	7.9	124.4	0.4	145.2	68.8	46.3	115.1	

2. COMMODITIES (Equipment and Supplies)

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date
930	Teaching aids, research and related equipment			6/30/70
				2.0

3. OTHER COSTS - RUPEES

a) Demonstrations, Seminars, Research, etc.		270.0
b) Other Miscellaneous:		96.9
i) Within India travel - Rs 52.0 (ii) Per Diem for Cons Rs 11.0		
iii) Vehicle maintenance - Rs 24.0 (iv) Others - Rs 10.0.		
TOTAL		147.2
Sub-Total:		<u>366.9</u>
		<u>482.0</u> or
		\$ Equiv 63

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.9	Ag Production - Gujarat
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SUPPLEMENTAL TABLE VI-C

FORWARD FUNDED PASA EXPENDITURE FY 1971

Participating Agency: U.S. Department of Agriculture
PASA No. NESA (AJ)-33-68

1a. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	FC Grade	Annual Salary	Dollars (000)					
					Base Salary	Post Diff.	Pers. Benefits	Total \$	Travel and Transport	Total \$
<u>Field Staff:</u>										
Soils Adv Mgt Conserv	Miller	12	2/7	30,800	30.8	6.4	2.6	39.8	0.7	40.5
Irrigation Farm Adv	Thomsic	12	5/1	15,809	15.8	3.3	1.3	20.4	0.7	21.1
Agron Adv Seed Imp	Mezynski	12	4/1	18,460	18.5	3.9	1.6	24.0	1.3	25.3
Agr Eng Farm Mach	Patterson	12	3/1	21,711	21.7	5.4	1.8	28.9		28.9
Consultants (2)		4	4/1	18,460	6.2		0.5	6.7	0.2	6.9
<u>U.S. Backstopping:</u>										
Agric Econ (1 month)			GS-15/6	23,705	1.9		0.1	2.0	0.2	2.2
	Sub-Total:	52			94.9	19.0	7.9	121.8	3.1	124.9
1b. <u>Other Services</u>										1.2
1c. <u>Overhead</u>										19.2
15% of \$ 128,100 (All costs including comm.)										
<u>TOTAL PERSONNEL COSTS:</u>					94.9	19.0	7.9	121.8	3.1	145.3

2. COMMODITIES (Equipment and Supplies)

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Teaching aids, research and related equipment			6/30/71	2.0
TOTAL:					\$ 147.3

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.9	Ag Production - Gujarat
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SUPPLEMENTAL TABLE VI-D

FORWARD FUNDED PASA EXPENDITURE - FY 1972

Participating Agency: U.S. Department of Agriculture
 PASA No. : NESA(AJ)-33-68

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>FC Grade</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>					
					<u>Base Salary</u>	<u>Post Diff.</u>	<u>Pers. Benefits</u>	<u>Total</u>	<u>Travel and Transport</u>	<u>Total</u>
<u>Field Staff:</u>										
Soils Adv Mgt Conserv	Miller	12	2/7	30,800	30.8	7.7	2.6	41.1		41.1
Irrigation Farm Adv	Thomsic	12	5/1	15,809	15.8	3.9	1.3	21.0		21.0
Agron Adv Seed Imp	Mezynski	12	4/1	18,460	18.5	4.6	1.6	24.7		24.7
Agr Eng Farm Mach	Patterson	12	3/1	21,711	21.7	4.5	1.8	28.0	1.5	29.5
Consultants (2)		6	4/1	18,460	9.2		0.8	10.0	0.2	10.2
<u>U.S. Backstopping:</u>										
Agric Econ (1 month)			GS-15/6	23,075	1.9		0.1	2.0	0.2	2.2
<u>Sub-Total:</u>		<u>54</u>			<u>97.9</u>	<u>20.7</u>	<u>8.2</u>	<u>126.8</u>	<u>1.9</u>	<u>128.7</u>
1b. <u>Other Services</u>										1.2
1c. <u>Overhead</u>										
15% of \$131,900 (All costs including comm.)										19.8
<u>TOTAL PERSONNEL COSTS:</u>					<u>97.9</u>	<u>20.7</u>	<u>8.2</u>	<u>126.8</u>	<u>1.9</u>	<u>149.7</u>

2. COMMODITIES (Equipment and Supplies)

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/72	2.0
<u>TOTAL:</u>					<u>\$ 151.7</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECUR
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SUPPLEMENTAL TABLE VI-E

CONTRAC

PASA Agency: U.S. Department of Agriculture
PASA No. : NESA(AJ)-33-68

U.S. Personnel

Technicians	-	No/MMs
Consultants	-	No/MMs
Allowances	-	Rs

International Travel:

PAe
SEPs
HLRs
RTs
RRs

Cost	-	Rs
------	---	----

Total U.S. Personnel Cost	-	Rs
---------------------------	---	----

Other Costs

Demonstration, Seminar and Research	-	Rs
Local Procurement (including vehicles)	-	Rs
Miscellaneous (including local staff and travel)	-	Rs

Total Other costs	-	Rs
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TOTAL:	-	Rs
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Distribution

July to March
April to June

Unliquidated balance as of 6/30/69	Rs	471.2
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Expenditure:

FY 1970 - Full Year	484.9
FY 1971 - First 9 months:	125.2
FY 1971 - Last 3 months	141.8
FY 1972 - First 9 months:	409.8

FY 1972 - Last 3 months:	136.6
FY 1973 - Full year:	552.9

SE

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME): <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1967 END: 1st 1/2 73		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366.10
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Production - Bihar	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1967 2nd 1/2 74	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC.	JAN-Y-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	228	89	100	144	147	177		696	128	84	67	68	145	148
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	10	9	8	19	19	19	19	86	2	(2)	6	2	19	19
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	3	(12)		2	2	2		9	3	1	1	1	2	2
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	241	86	108	165	168	198	19	791	133	83	74	71	166	169
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	222	101	158	114	148	180	5	669	64	37	85	83	137	152
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

Jul

SUPPLEMENTAL TABLE

FY 1969

MMs Posi

3/36 Total No/h
0/0

By Positic

12 Agron Adv
 Replacemen

12 Extn Adv

12 Entomologi
 Replacemen

- Irrigation

 Consultant

SUPPLEMENTAL TABLE

Type and location of

Ag Information - U
(M.B. Sharan)

Production Program
Management - U.S.
(C.R. Vaidyana

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366,10	Ag Production - Bihar
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SUPPLEMENTAL TABLE II-B

Type and location of training	No. Trainees	Planned Period of Trng to Termination	No. of Months Funded	PARTICIPANTS PROGRAMMED IN FY 1970				Obligation		\$ Expenditure FY	
				Year of Training Programmed				(\$000)	(Rs000)	1970	1971
				1st	2nd	3rd	4th				
Agr Administration - U.S.	1	Sept 70 - Nov 70	3	x				4.0	10.0		4.0
Field to be determined - U.S.	3	Aug 70 - Jan 71 (6 months each)	18	x				15.0	30.0		15.0
	—		—					—	—		—
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

SUPPLEMENTAL TABLE II-C

Type and location of training	No. Trainees	Planned Period of Trng to Termination	No. of Months Funded	PARTICIPANTS PROGRAMMED IN FY 1971				Obligation		\$ Expenditure FY	
				1st	2nd	3rd	4th	1971	1972	1971	1972
Agr Administration - U.S.	1	Sept 71 - Nov 71	3	x				4.0	10.0		4.0
Field to be determined - U.S.	3	Aug 71 - Jan 72	18	x				15.0	30.0		15.0
	—		—					—	—		—
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>		<u>19.0</u>

CONTRACT SERVICES - OBLIGATION SCHEDULE (See Expenditure Tables VI-A to VI-D)
(\$000's)

Contractor: University of Missouri
Contract No. AID/Nesa-321

	\$	FY 1970	FY 1971	FY 1972
Unliquidated Balance as of June 30, 1969	100.0			
Expenditures:				
FY 1970 - Full year:	136.6			
FY 1971 - First 9 months:	109.6	146.2		
FY 1971 - Last 3 months:	36.6			
FY 1972 - First 9 months:	112.0		148.6	
FY 1972 - Last 3 months:	37.3			
FY 1973 - Full year:	141.2			178.5

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.10	Ag Production - Bihar
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: University of Missouri
Contract No.: AID/nesa-321

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	Dollars (000)			<u>Total Expenditure</u> \$
				<u>Basic Salary</u> \$	<u>Travel and Transportation</u> \$	<u>Other 1/ Costs</u> \$	
<u>Overseas Staff</u>							
Agron Adv Seed Imp	Murphy	12	18,630	18.6	0.6	2.8	22.0
Extn Adv Info	Meeker	12	17,500	17.5	0.6	2.6	20.7
Entomology Adv	Paul	12	9,315	9.3	0.6	1.4	11.3
		—	—	—	—	—	—
	Sub-Total:	<u>36</u>		<u>45.4</u>	<u>1.8</u>	<u>6.8</u>	<u>54.0</u>
Home Staff				8.7			8.7

1b. Overhead

36.33% Overseas salaries	\$ 16.5	
54.49% Home Office salaries	\$ 4.7	21.2
<u>TOTAL PERSONNEL COSTS:</u>	<u>36</u>	<u>83.9</u>

No. Technicians on Board	3
No. Technicians Forward Funded	4

2. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/69	
					1.5
				<u>TOTAL:</u>	<u>85.4</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement,
out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.10	Ag Production - Bihar
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: University of Missouri
Contract No.: AID/nesa-321

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Dollars (000)					Rupees (000)		
			Annual Salary \$	Basic Salary \$	Travel & Transp. \$	Other 1/ Costs \$	Total Expend. \$	Allow-2/ ances Rs	Travel &3/ Transp. Rs	Total Expend. Rs
<u>Overseas Staff</u>										
Agron Adv Seed Imp	Murphy	5	19,500	8.1	0.7	1.2	10.0	21.7	19.0	40.7
Replacement	-	7	19,500	11.4	3.7	1.7	16.8	44.4	21.0	65.4
Extn Adv Info	Meeker	12	18,500	18.5	1.3	2.8	22.6	44.4	28.0	72.4
Entomology Adv	Paul	9	11,000	8.2	1.0	1.2	10.4	25.9	28.0	53.9
Replacement	-	2	16,000	2.7	3.7	0.4	6.8	12.6	21.0	33.6
Irrigation Farm Adv	-	9	16,000	12.0	3.7	1.8	17.5	51.7	21.0	72.7
Consultants (3) - Seed Imp, Ag Info(Publs) and Survey Entomologists	-	6	20,000	10.0	0.3	1.5	11.8	4.8	33.6	38.4
	Sub-Total:	<u>50</u>		<u>70.9</u>	<u>14.4</u>	<u>10.6</u>	<u>95.9</u>	<u>205.5</u>	<u>171.6</u>	<u>377.1</u>
<u>Home Staff</u>				8.7			8.7			
1b. Overhead										
36.33% Overseas salaries	\$ 25.8									
54.49% Home office salaries	\$ 4.7						30.5			
TOTAL PERSONNEL COSTS:		<u>50</u>					<u>135.1</u>			<u>377.1</u>

No. Technicians on Board 4
No. Technicians Forward Funded 4

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date
930	Teaching aids, research and related equipment			6/30/70
			1.5	

3. OTHER COSTS - RUPEES:

a. Demonstrations, seminars, research, etc.	700.0
b. Local procurement (including one vehicle)	30.0
c. Other Miscellaneous:	146.9
i) Within India Travel - Rs 55	
ii) Local Staff - Rs 29	
iii) Local per diem - Rs 30	
iv) For Consultants - Rs 16	
v) Vehicle maintenance - Rs 17 and	
vi) Miscellaneous - Rs 30	
Sub-Total:	<u>876.9</u>

TOTAL: 136.6 1,254.0 or \$ Equiv 165

1/Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

3/ Include Rest and Recuperation Travel .

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.10	Ag Production - Bihar
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: University of Missouri
Contract No.: AID/nesa-321

1a. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure \$
				Basic Salary \$	Travel & Transportation \$	Other 1/ Costs \$	
<u>Overseas Staff</u>							
Agron Adv Seed Imp	Meeker	12	19,500	19.5	0.6	2.9	23.0
Extn Adv Info		12	18,500	18.5	0.6	2.8	21.9
Entomology Adv		12	16,000	16.0	0.6	2.4	19.0
Irrigation Farm Adv		12	16,000	16.0	0.6	2.4	19.0
Consultants - 3		9	20,000	15.0	0.3	2.2	17.5
Sub-Total:		<u>57</u>		<u>85.0</u>	<u>2.7</u>	<u>12.7</u>	<u>100.4</u>
<u>Home Staff</u>				8.7			8.7
1b. <u>Overhead</u>							
36.33% Overseas salaries			\$30.9				
54.49% Home office salaries			<u>4.7</u>				35.6
<u>TOTAL PERSONNEL COSTS:</u>		<u>57</u>					<u>144.7</u>
No. Technicians on Board		4					
No. Technicians Forward Funded		4					

2. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Teaching aids, research and related equipment			6/30/71	1.5
					<u>146.2</u>

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.10	Ag Production - Bihar
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: University of Missouri
Contract No.: AID/nesa-321

1a. PERSONNEL

<u>Position</u> <u>Overseas Staff</u>	<u>Incumbent</u> <u>(Name)</u>	<u>Man</u> <u>Months</u>	<u>Annual</u> <u>Salary</u> \$	<u>Dollars (000)</u>			<u>Total</u> <u>Expenditure</u> \$
				<u>Basic</u> <u>Salary</u> \$	<u>Travel &</u> <u>Transp.</u> \$	<u>Other</u> <u>Costs</u> \$	
Agron Adv Seed Imp	Meeker	12	19,500	19.5	1.4	2.9	23.8
Extn Adv Info		12	18,500	18.5	1.3	2.8	22.6
Entomology Adv		12	16,000	16.0	1.4	2.4	19.8
Irrigation Farm Adv		12	16,000	16.0	1.4	2.4	19.8
Consultants - 3		9	20,000	15.0	0.3	2.2	17.5
Sub-Total:		<u>57</u>		<u>85.0</u>	<u>5.8</u>	<u>12.7</u>	<u>103.5</u>
<u>Home Staff</u>				8.7			8.7

1b. Overhead

36.33% Overseas salaries \$30.9
54.49% Home office salaries 4.7

35.6

TOTAL PERSONNEL COSTS:

57

147.8

No. Technicians on Board 4
No. Technicians Forward Funded 4

2. COMMODITIES

<u>Code</u>	<u>General Category</u> <u>Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive</u> <u>Delivery Date</u>	
930	Teaching aids, research and related equipment			6/30/72	1.5

1/ Include Social Security, Insurance, Workmen's Compensation,
Retirement, out of pocket expenses within U.S., etc.

TOTAL: 149.3

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.10	Ag Production - Bihar
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: University of Missouri
Contract No.: AID/nesa-321

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>
<u>U.S. Personnel</u>					
Technicians	- No/MMs	4/44	4/48	4/48	4/48
Consultants	- No/MMs	3/6	3/9	3/9	2/6
Allowances	- Rs	205.5	277.9	255.6	273.2
<u>International Travel:</u>					
PAs		3			
SEPs		2	-	-	4
HLRs		1		4	-
RTs		3	3	3	2
RRs		-	4	-	-
Cost	- Rs	171.6	61.6	193.6	125.4
Total U.S. Personnel Cost	- Rs	377.1	339.5	449.2	398.6
<u>Other Costs</u>					
Demonstration, seminar and research - Rs		700.0	500.0	500.0	500.0
Local procurement(including vehicles)- Rs		30.0	-	-	-
Miscellaneous(including local staff and travel)		146.9	164.1	164.1	152.6
Total Other Costs	- Rs	876.9	664.1	664.1	652.6
TOTAL:	- Rs	1,254.0	1,003.6	1,113.3	1,051.2
<u>Distribution</u>					
July to March			752.7	835.0	
April to June			250.9	278.3	

OBLIGATION SCHEDULE

Unliquidated Balance as of	Rs				
June 30, 1969		1,178.0			
<u>Expenditure:</u>					
FY 1970 - Full year:		1,254.0			
FY 1971 - First 9 months:		752.7	828.7	-	-
FY 1971 - Last 3 months:		250.9			
FY 1972 - First 9 months:		835.0		1,085.9	-
FY 1972 - Last 3 months:		278.3			
FY 1973 - Full year		1,051.2		1,329.5	-

SECURITY CLASSIFICATION Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1st 1/2 71 1st 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-366.11
5. ACTIVITY Agriculture and Natural Resources			OBLIGATIONS	6. PROJECT TITLE Ag Production - New State I	
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. 1969 JANUARY-JUNE 1970	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract					230	107	239	576	-	-	-	93	137
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct					19	19	38	76	-	-	-	-	19
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract					8	4	9	21	-	-	-	3	5
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)					257	130	286	673	-	-	-	96	161
G. Local currency charged to dollar accounts (non-odd)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60												
A. U.S.-owned local currencies													
B. Counterpart													
* C. Cooperating country contribution					187	97	211	495	-	-	-	83	104
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

*GOI Trust Fund

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.11	Ag Production - New State I
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months				All Subsequent Years
				FY 1970	FY 1971	FY 1972	FY 1973	
0/0	Total No/MM - Technicians			-	5/30	5/60	5/60	10/90
0/0	- Consultants			-	2/6	2/6	2/6	2/6
	Technician	Contract	-	-	6	12	12	
	Technician	Contract	-	-	6	12	12	
	Technician	Contract	-	-	6	12	12	
	Technician	Contract	-	-	6	12	12	
	Technician	Contract	-	-	6	12	12	
	Consultants	Contract	-	-	2/6	2/6	2/6	

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Obligation		Dollar Expenditure	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	FY 1971	FY 1972
Agr Administration - U.S.	1	September 71 - November 71	3	x				4.0	10.0	-	4.0
Field to be determined - U.S.	3	August 71 - January 72	18	x				15.0	30.0	-	15.0
	<u>4</u>		<u>21</u>					<u>19.0</u>	<u>40.0</u>	<u>-</u>	<u>19.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.11	Ag Production - New State I
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SUPPLEMENTAL TABLE VI-A

Contract No. To be determined
Contractor: To be determined

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

		<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>
<u>PERSONNEL</u>						
Technicians	- No./MMs	5/30	5/60	5/60	5/60	5/30
Consultants	- No./MMs	2/6	2/6	2/6	2/6	-
Total	- M/Yrs.	3.0	5.50	5.50	5.50	2.50
Rate ^{A/}	- \$ 000	21.6	21.6	21.6	21.6	21.6
Cost	- \$ 000	64.8	118.8	118.8	118.8	54.0
Home Staff ^{B/}	- \$ 000	9.0	18.0	18.0	18.0	9.0
Travel	- \$ 000	18.7	0.2	5.7	0.2	2.5
Total	- \$ 000	92.5	137.0	142.5	137.0	65.5
<u>COMMODITIES</u>	- \$ 000	3.0	5.0	5.0	5.0	3.0
<u>TOTAL COST FY</u>	- \$ 000	95.5	142.0	147.5	142.0	68.5

DISTRIBUTION

July to March	- \$ 000		110.6	106.5		
			36.9	35.5		

CONTRACT SERVICES OBLIGATION SCHEDULE

Expenditures:	\$					
FY 1971 - Full Year (Total 6 months):	95.5					
FY 1972 - Full year	: 142.0	237.5	-	-	-	-
FY 1973 - First 9 months	: 110.6	-	110.6	-	-	-
FY 1973 - Last 3 months	: 36.9					
FY 1974 - First 9 months	: 106.5	-	-	143.4	-	-
FY 1974 - Last 3 months	: 35.5					
FY 1975 - Full Year (Total 6 months):	68.5	-	-	-	104.0	-

^{A/}Based on Salary (\$18.0), Other Costs (10%) and Overhead (10%).

^{B/}Includes overhead on Home Staff salaries.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.11	Ag Production - New State I
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SUPPLEMENTAL TABLE VI-B

CONTRACT NO: To be determined
CONTRACTOR: To be determined

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

		<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>
<u>U.S. Personnel</u>						
Technicians	- No/MMs	5/30	5/60	5/60	5/60	5/30
Consultants	- No/MMs	2/6	2/6	2/6	2/6	-
Allowances	- Rs	171.0	316.5	316.5	316.5	162.5
<u>International Travel:</u>						
PAs		5	-	-	-	-
SEPs		-	-	-	-	5
HLRs		-	-	5	-	-
RTs		2	2	2	2	-
RRs		-	5	-	5	-
Cost	- Rs	128.0	61.0	242.0	61.0	140.0
Total U.S. Personnel Cost.	- Rs	299.0	377.5	558.5	377.5	302.5
<u>Other Costs</u>						
Demonstration, Seminar and Research	- Rs	50.0	150.0	150.0	150.0	100.0
Local Procurement (including Vehicles	- Rs	150.0	-	-	-	-
Miscellaneous (including Local Staff and Travel)	- Rs	136.0	222.0	222.0	222.0	136.0
Total Other Costs	- Rs	336.0	372.0	372.0	372.0	236.0
	TOTAL:	635.0	749.5	930.5	749.5	538.5
<u>Distribution</u>						
July to March				697.9	562.1	
April to June				232.6	187.4	

CONTRACT SERVICES OBLIGATION SCHEDULE

Expenditures:	Rs					
FY 1971 - Full Year (Total 6 months):	635.0					
FY 1972 - Full year :	<u>749.5</u>	1,384.5	-	-	-	-
FY 1973 - First 9 months :	<u>697.9</u>	-	697.9	-	-	-
FY 1973 - Last 3 months :	<u>232.6</u>					
FY 1974 - First 9 months :	<u>562.1</u>			794.7	-	-
FY 1974 - Last 3 months :	<u>187.4</u>					
FY 1975 - Full Year :	<u>538.5</u>				725.9	-

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF		4. PROJECT NO.	
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	BEGIN	END	July 1, 1969	386-11-110-366.12
5. ACTIVITY				OBLIGATIONS		6. PROJECT TITLE	
Agriculture and Natural Resources				1st 1/2 1972	1st 1/2 75	Ag Production - New State II	
7. APPROPRIATION TITLE				8. METHOD OF FINANCING		EXPENDITURES	
TC				LOAN	<input checked="" type="checkbox"/> GRANT	2nd 1/2 1972	
9. PRIOR REFERENCES				10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	c. OBLIGATIONS								b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS															
A. U.S. Personnel Costs:															
1. A.I.D. Direct															
2. PASA															
3. Contract						193	289	482							78
B. Local & TCN Personnel Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
C. Participants															
1. A.I.D. Direct						19	57	76							
2. PASA															
3. Contract															
D. Commodities															
1. A.I.D. Direct															
2. PASA															
3. Contract						6	10	16							2
E. Other Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
F. TOTAL (all costs)							218	356	574						80
G. Local currency charged to dollar accounts (non-add)															
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60														
A. U.S.-owned local currencies															
B. Counterpart															
C. Cooperating country contribution							154	249	403						67
D. Third country contribution															
E. International Organizations or other sources not listed															
F. TOTAL, other financing															

REMARKS

* GOI Trust Fund

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.12	Ag Production - New State II
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

<u>FY 1969</u> <u>MMs</u>	<u>Position</u>	<u>DH/PASA/Contract</u>	<u>Present Incumbent</u>	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>All Subs. yrs</u>
0/0	Total No/MM - Technicians			0/0	0/0	4/24	4/48	12/120
0/0	- Consultants			0/0	0/0	2/6	2/6	4/12
<u>By position:</u>								
	Technician	Contract	-	-	-	6	12	
	Technician	Contract	-	-	-	6	12	
	Technician	Contract	-	-	-	6	12	
	Technician	Contract	-	-	-	6	12	
	Consultants	Contract	-	-	-	2/6	2/6	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.12	Ag Production -New State II
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Contract No. : To be Determined
Contractor: To be Determined

			<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
<u>PERSONNEL</u>							
Technicians	-	No/MMs	4/24	4/48	4/48	4/48	4/24
Consultants	-	No/MMs	2/6	2/6	2/6	2/6	-
Total	-	Myears	2.50	4.50	4.50	4.50	2.0
Rate	-	\$000	21.6 A/	21.6	21.6	21.6	21.6
Cost	-	\$000	54.0	97.2	97.2	97.2	43.2
Home Staff B/	-	\$000	9.0	18.0	18.0	18.0	9.0
Travel	-	\$000	15.0	0.2	4.6	0.2	2.2
Total	-	\$000	78.0	115.4	119.8	115.4	54.4
<u>COMMODITIES</u>	-	\$000	2.0	4.0	4.0	4.0	2.0
<u>PARTICIPANTS</u>							
New	-	No/MMs					
Continuing	-	No/MMs					
Total	-	No/MMs	-	-	-	-	-
<u>Total Cost FY</u>	-	\$000	80.0	119.4	123.8	119.4	56.4
<u>DISTRIBUTION</u>							
July to March	-	\$000			92.9	89.5	
April to June	-	\$000			30.9	29.9	

A/ Based on salary (\$18.0), Other costs (10%) and overhead (10%)

B/ Includes overhead on home staff salaries

CONTRACT SERVICES - OBLIGATION SCHEDULE

Expenditures:

		\$				
FY 1972 - Full year (total 6 months)	80.0					
FY 1973 - Full year	119.4	199.4				
FY 1974 - First 9 months	92.9		92.9			
FY 1974 - Last 3 months	30.9					
FY 1975 - First 9 months	89.5			120.4		
FY 1975 - Last 3 months	29.9					
FY 1976 - Full year (total 6 months)	56.4				86.3	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-366.12	Ag Production - New State II
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contract No. : To be determined
Contractor: To be determined

		1972	1973	1974	1975	1976
<u>U.S. Personnel</u>						
Technicians	- No/MMs	4/24	4/48	4/48	4/48	4/24
Consultants	- No/MMs	2/6	2/6	2/6	2/6	-
Allowances	- Rs	136.8	253.2	253.2	253.2	130.0
<u>International Travel:</u>						
PAs		4	-	-	-	-
SEPs		-	-	-	-	4
HLRs		-	-	4	-	-
RTs		2	2	2	2	-
RRs		-	4	-	4	-
Cost	- Rs	106.4	53.2	198.4	53.2	112.0
Total U.S. Personnel Cost	- Rs	242.2	306.4	451.6	306.4	242.0

OTHER COSTS

Demonstration, seminar and research		50.0	100.0	100.0	100.0	50.0
Local procurement (including vehicles)		115.0	-	-	-	-
Miscellaneous (including local staff & travel)		115.0	200.0	200.0	200.0	115.0
Total Other Costs	- Rs	280.0	300.0	300.0	300.0	165.0
TOTAL:	- Rs	522.2	606.4	751.6	606.4	407.0

DISTRIBUTION

July to March				563.7	454.8
April to June				187.9	151.6

OBLIGATION SCHEDULE

	Rs				
<u>Expenditures:</u>					
FY 1972 - Full year (total 6 mos)	522.2				
FY 1973 - Full year	606.4	1,128.6	-	-	-
FY 1974 - First 9 months:	563.7	-	563.7	-	-
FY 1974 - Last 3 months	187.9				
FY 1975 - First 9 months	454.8	-	-	642.7	-
FY 1975 - Last 3 months	151.6				
FY 1976 - Full year (total 7 mos.)	407.0	-	-	-	558.6

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		NAME: India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1967 END: 2nd 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-190-367
5. ACTIVITY Agriculture and Natural Resources				OBLIGATIONS		6. PROJECT TITLE Ag Inputs Dev - Summary	
7. APPROPRIATION TITLE TC				8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES 1967 2nd 1/2 74	
9. PRIOR REFERENCES				10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/69	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970		(14) PROPOSED FY 1971	(15) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	332	152	2	161	147	124	203	967	330	153	74	89	147	124
2. PASA	76	25	25	5	39	41	79	240	51	-	16	12	39	41
3. Contract	348	41	191	104	187	198	210	1047	157	73	83	105	192	194
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	591	249	258	371	450	a) 317	a) 196	1925	333	178	170	86	394	433
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	2	1		1	1			4	2	2		1	1	
2. PASA					2	2	4	8			1	1	2	2
3. Contract	16		15	(7)	4	4	4	21	1	1	2	2	4	4
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1365	468	491	635	830	686	696	4212	874	407	346	296	779	798
G. Local currency charged to dollar accounts (non-odd)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	725	395	394	364	426	377	395	2287	331	116	343	260	411	396
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

a) Per PROP, TOAID-A-592, dated June 26, 1969.

SECURITY CLASSIFICATION

Unclassified

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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.								SECURITY CLASSIFICATION							
		July 1, 1969		India				386								Unclassified							
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971				(10) FISCAL YEAR 1972				(11) FY 1970		(12) FY 1971
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMa	\$ Cost	MMa	\$ Cost	
	AG INPUTS DEV (GENL)	886-11-190-367																					
	AGRI ADV	AGKM	0401.03	FR 03	N190367		1	1	1	1	1	1	1	1	1	1	1	1	12	25,700	12	26,400	
	SECRETARY	AHKM			T190367	a)	1	1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	CLERK STENO	AHKM			T190367	a)	1	1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	BIO TECH AGR	AHKM			T190367	a)		1	1	1	1	1	1	1	1	1	1	1	33	-	12	-	
	SUMMARY (367)						1	1	1	1	1	1	1	1	1	1	1	1	12	25,700	12	26,400	
	U.S. NATIONALS - DIRECT																						
	LOCAL - DIRECT					a)	2	3	3	3	3	3	3	3	3	3	3	3	33	-	36	-	
	AG INPUTS DEV - FERTILIZER	886-11-190-367.1																					
	SOILS ADV FRTY	AGKM	0470.23	FR 03	N190367.1		1	1	1	1									12	27,200			
	SOILS ADV FRTY	AGKM	0470.23	FR 03	N190367.1		1	1	1	1	1	1	1	1					12	21,200	12	35,800	
	INSTRUMENTATION CONS	DG			N190367.1				1			1							4	*9,400	4	9,400	
	MECH MAINT CONS	DG			N190367.1				1			1							4	*9,400	4	9,400	
	MKTG SEMINAR CONS	DG			N190367.1				4		4				4				2	*5,100	2	5,100	
	MICRO NUTRIENTS CONS	DG			N190367.1			1											3	*6,900	-	-	
	ENGG CONS	DG			N190367.1										2	2							
	SUMMARY (367.1)																						
	U.S. NATIONALS																						
	DIRECT						2	2	2	2	2	1	1	1	1				24	48,400	12	35,800	
	CONTRACT								3	4			6			6	2		13	*30,800	10	23,900	
	a) Transferred from Tech Support effective July 1, 1969.																						
	* Funded Prior Year.																						

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION			COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				FY 1970		FY 1971						
		July 1, 1969		India			386				Unclassified				(11)		(12)						
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		(11)		(12)		
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				MMs	\$ Cost	MMs	\$ Cost	
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th					
AG INPUTS DEV - SEEDS	386-11-190-367.2																						
AGRON ADV SEED PROC	FG			N190367.2		1	1	1	1	1	1								12	22,200	6	12,700	
AGRON ADV SEED PROC	FG			N190367.2									1	1	1	1	1	1			6	14,900	
AGRON ADV SEED PROD	FG			N190367.2		1	1	1	1	1	1	1	1	1	1	1	1	1	12	17,900	12	20,600	
AGRON ADV SEED PROD	FG			N190367.2			1	1	1	1	1	1	1	1	1	1	1	1	9	17,900	12	20,600	
AGRON ADV SEED MKTG	FG			N190367.2			1	1	1	1	1	1	1	1	1	1	1	1	9	20,400	12	23,900	
VEG SEED CONS	FG			N190367.2					1										4	6,600			
SEED PROC EQUIP CONS	FG			N190367.2					1										2	3,400			
							Home Staff Salaries, Overhead and Travel													32,600		36,500	
							Overhead: 20% Overseas Base Salaries													14,900		16,100	
SUMMARY: 367.2																							
U.S. NATIONALS - AID CONTRACT						2	2	4	6	4	4	4	4	4	4	4	4	4	48	135,900	48	143,000	
AG INPUTS DEV - PLANT PROTECTION	386-11-190-367.3																						
ENTOMOLOGY ADV	FG	0414.01		N190367.3			1	1	1	1	1	1	1	1	1	1	1	1	11	*29,500	12	*29,600	
BIOL VRTB ANML CTL	AGKM	0486.01		N190367.3		1	1												4	11,200			
PLT PST CTL TECH	AGKM	0421.01		N190367.3					1	1	1	1	1	1	1	1	1	1	6	15,300	12	23,300	
ENTOMOLOGY ADV	AGKM	0414.01		N190367.3		1	1	1	1	1	1	1	1	1	1	1	1	1	12	26,200	12	27,900	
GRAIN STORAGE CONSLT	DG			N190367.3															2	100	1	2,200	
PESTICIDE IND CONSLT	DG			N190367.3									2								2	4,800	
PLANT PROT SURV CONSLT	EG			N190367.3											3						6	11,100	
* Funded Prior Year																							

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:														SECURITY CLASSIFICATION						
		July 1, 1969				India				386				Unclassified								
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)		(12)
POSITION TITLE	IDENTIFI- FI- CATION CODE	OCCUPA- TION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971	
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	Mms	\$ Cost	Mms	\$ Cost
SUMMARY: (367.3)																						
U.S. Nationals																						
						2	2	1	2	2	2	2	2	2	2	2	2	2	22	52,700	24	51,200
							1	1	1	1	1	1	1	1	1	4	1	1	17	29,500	18	40,700
																			2	100	3	7,000
AG INPUTS DEV - FARM IMPLEMENTS 386-11-190-367.4																						
	AGRI ENG ADV	AGKM	0890.01		N190367.4	1	1	1	1	1	1	1	1	1	1	1	1	1	12	21,200	12	23,200
	AGR ENG ADV	AGKM	0890.01		N190367.4				1	1	1	1	1	1	1	1	1	1	6	13,100	12	19,200
	FARM MACH CONSLT	DG			N190367.4		5						4				2		10	20,600	4)	17,800
	TRADE ASSN DEV CONS	DG			N190367.4						2				2				-		2)	
SUMMARY:																						
U.S. NATIONALS																						
	AID- Direct					1	1	1	2	2	2	2	2	2	2	2	2	2	18	34,300	24	42,400
	- Contract						5				2	4			2	2			10	20,600	6	17,800
OVERALL PROJECT SUMMARY:																						
U.S. NATIONALS:																						
	AID DIRECT					6	6	5	7	7	6	6	6	6	5	5	5	5	76	161,100	12	155,800
	PASA						1	1	1	1	9	4	1	1	1	3	1	1	17	40,700	18	40,700
	AID CONTRACT					2	2	12	10	4	4	12	8	4	4	12	8	4	73	187,400	67	191,700
LOCAL																						
	AID DIRECT					a)	2	3	3	3	3	3	3	3	3	3	3	3	33	-	36	-

SECURITY CLASSIFICATION Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1967 END: 2nd 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-190-367
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1967 2nd 1/2 74		6. PROJECT TITLE Ag Inputs Dev - Genl	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1967 2nd 1/2 74	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	44	24	1	26	26	28	57	181	43	23	14	13	26	28
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	44	24	1	26	26	28	57	181	43	23	14	13	26	28
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	23	12	3	9	9	15	29	85	20	9	8	4	9	15
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS: **SUPPLEMENTAL TABLE I** **TECHNICIANS - NO/MMs**

FY 1969 MMs	Position	DH/PASA/Contract	Present	Incumbent	DOT	Man-Months				All Subsequent Years
						FY 1970	FY 1971	FY 1972	FY 1973	
12	<u>U.S. Personnel</u> Agri Advisor	DH		Gray	8/71	12	12	12	12	12
-	<u>Local Personnel</u> Secy/Steno (2) and Bio Tech Agr (1)	DH				33	36	36	36	36

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1967 1st 1/2 74		3. DATA CURRENT AS OF	4. PROJECT NO. 386-11-190-367.1
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Inputs Dev - Fertilizer	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	144	56		48	29			221	144	58	24	Jan-24	29	
2. P.A.S.A.	51							51	51					
3. Contract	62	26	26	5	24	46	16	153	36	(6)	*22	*9	24	46
B. Local & ICN Personnel Costs														
1. A.I.D. Direct														
2. P.A.S.A.														
3. Contract														
C. Participants			a)			b)			a)					
1. A.I.D. Direct	450	166	143	227	242	129		1048	307	164	113	41	231	224
2. P.A.S.A.														
3. Contract														
D. Commodities														
1. A.I.D. Direct	2	1		1	1			4	2	2		1	1	
2. P.A.S.A.														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. P.A.S.A.														
3. Contract														
F. TOTAL (all costs)	709	229	169	281	296	175	16	1477	540	218	159	75	285	270
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
** C. Cooperating country contribution	383	303	257	124	118	86	11	722	126	47	182	134	115	96
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

- * Includes cost of micro-nutrient consultant (PIO/T #90101) and Engineering Consultant (PIO/T #90269) funded in prior year (\$26).
 ** GOI Trust Fund

- a) Based on current information, the cumulative expenditure 6/30/69 should have been \$311 and the unliquidated balance \$139 -- See Supplement Table II-A.
 b) Per PROP TOAID-A-592 dated 6/26/69.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.1	Ag Inputs Dev - Fertilizer
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Location	Present Incumbent	EOT	FY 1970	FY 1971	FY 1972	FY 1973	All Subsequent Years
2/24	Total No/MM - Technicians - Consultants					2/24 7/13	1/12 6/10	- 8/20	- 2/4	- 2/4
<u>By Position:</u>										
12	Soils Adv Frty (Marketing - FAI)	IH	New Delhi	Rucker	7/71	12	12	-	-	-
12	Soils Adv Frty (Marketing - FCI)	IH	New Delhi	Burgess	6/70	12	-	-	-	-
	Micro Nutrient Consultant - Contr					1/3*	-	-	-	-
	Marketing Seminar Consultant - Contr					4/2	4/2	4/4	2/4	2/4
	Engineering Consultant - Contr					2/8*	2/8	4/16	-	-

* Funded prior year (covered under FY 1969 ProAg).

SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Train- ing to Termination	No. of Months Funded in FY 1969	Year of Train- ing Programmed				Obligation in FY 1969		Dollar Expenditure by \$000	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	69	70
Fertilizer Credit - U.S. (K Subrahmanyam)	90111	1	Mar 1969 to Aug 1969	6	x			4.8	10.0	3.2	1.6
Fertilizer Trombay Ex- pansion - U.S. (AK Mitra)	90171	1	May 1969 to Jun 1969	2	x			2.2	10.0	2.2	-
Market Survey - U.S. (R Dayal)	90273	1	Jun 1969	1	x			1.6	10.0	1.6	-
Agronomy & Economics of Fert. Use - U.S. (MMP Srivastava) (EG Tikhe) (SK Mukherjee)	90221	3	Jul 1969 to Nov 1969	13	x			13.5	30.0	-	13.5
High Level Management Team - US (SP Nair) (OP Agarwal) (KV Antony) (DN Jatia) (ML Leeka)	90213	5	Sept 1969 to Oct 1969	7	x			8.2	40.0	-	8.2
Fertilizer In-Plant Training - U.S. KV Rao (DT Sanghvi DV Subba Rao) (RP Singh P Jayaram) (CK Ramchandran KK Therat) (C Midya BN Vijayakumar) (IP Khandelwal NJ Joseph) (PK Sen NS Reddi)	90214	13	Sept 1969 to Mar 1970	84	x			65.0	120.0	-	65.0
Fertilizer Bulk-Blending Team - U.S. (D V Sanghavi SM Shah) (VR Rajagopalan S Raghavan) (HT Kapadia)	90215	5	Sept 1969 to Oct 1969	6	x			6.9	10.0	-	6.9

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.1	Ag Inputs Dev - Fertilizer
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SUPPLEMENTAL TABLE II-A (continued)

PARTICIPANTS PROGRAMMED IN FY 1969

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	Year of Training Programmed				Obligation in FY 1969		Dollar Expenditure by \$ 000	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	FY 69	FY 70
High Level Fertilizer Engr Team -US (KS Chari BB Chandra) (Duleep Singh HS Kohli) (SS Mitra HC Grover) 90216	6	Sept 1969 to Oct 1969	8	x				9.9	60.0	-	9.9
Techniques & Practices of Fert. Promotion - U.S. 90217 (JD Singh) (SK Choudhry) (B Chowdhury)	3	Sept 1969 to Dec 1969	12	x				12.0	30.0	-	12.0
Fertilizer Statistics - U.S. (AN Kulkarni) 90218	1	Sept 1969 to Dec 1969	4	x				4.0	10.0	-	4.0
Fertilizer Quality Control - U.S. (SP Chakraborty) 90219	1	Sept 1969 to Dec 1969	4	x				4.0	10.0	-	4.0
Institutional Teaching Methods and Techniques - U.S. 90220 (NK Mukhopadyay)	1	Sept 1969 to Dec 1969	4	x				4.0	10.0	-	4.0
Fertilizer Marketing - U.S. and Philippines 90222 (DP Verma) (JC Desai)	2	Sept 1969 to Nov 1969	7	x				8.0	20.0	-	8.0
Fertilizer Dealer and Salesman Training - Philippines 90223 (HM David) (EG Varshney) (RN Warriar)	3	September 1969	2	x				1.8	12.2	-	1.8
TOTAL	46		160					145.9	382.2	7.0	138.9

For FY 1970

Estimated Accrued Expenditure:

July 1968 - to June 1969	7.0	30.0
July - December 1969	112.9	352.2
January - June 1970	26.0	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.1	Ag Inputs Dev - Fertilizer
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SUPPLEMENTAL TABLE II-B&C

Type and Location of Training	Training Duration	Planned Period of Training to Termination	Year of Training Programmed				Obligation - FY 1970			Expenditure by FY	
			1st	2nd	3rd	4th	No. MMs	(\$ 000)	(Rs 000)	70	71
<u>Marketing</u>											
1. Marketing & Sales Promotion	4 mos ea	Sept 70 - Dec 70	x				8/32	34.4	80.0	-	34.4
2. Market Research	6 mos ea	Sept 70 - Feb 71	x				3/18	14.8	30.0	-	14.8
3. Agricultural Communications	4 mos ea	Sept 70 - Dec 70	x				3/12	12.9	30.0	-	12.9
4. Training Methods & techniques	5 mos ea	Sept 70 - Jan 71	x				4/20	18.4	40.0	-	18.4
5. Economics & Logistics of Fertilizer Distribution (high level)	2 mos ea	Jul 70 - Aug 70	x				3/6	7.2	30.0	-	7.2
		Sub-Total					<u>21/88</u>	<u>87.7</u>	<u>210.0</u>		<u>87.7</u>
<u>Manufacturing</u>											
6. High Level Management Team	6 wks ea	May 70 - Jun 70	x				8/11.2	14.6	70.0	14.6	-
7. High Level Fert. Eng. Team	6 wks ea	Sept 70 - Oct 70	x				8/11.2	14.6	70.0	-	14.6
8. Fert Ind. In-Plant Trng Team	28 wks ea	Sept 70 - Mar 71	x				18/116.3	91.6	16.0	-	91.6
9. Fert Bulk Blending Team	5 wks ea	Sept 70 - Oct 70	x				5/5.8	7.6	30.0	-	7.6
10. FACT Phosphorus Team	9 wks ea	Jul 70 - Sept 70	x				4/8.3	10.9	30.0	-	10.9
		Sub-Total					<u>43/153</u>	<u>139.3</u>	<u>360.0</u>	<u>14.6</u>	<u>124.7</u>
		TOTAL:					<u>64/241</u>	<u>227.0</u>	<u>570.0</u>	<u>14.6</u>	<u>212.4</u>

<u>PARTICIPANTS PROGRAMMED IN FY 1971</u>													
Type and Location of Training	Training Duration	Planned Period of Training to Termination								FY 71		FY 72	
<u>Marketing</u>													
1. Marketing & Sales Promotion	4 mos ea	Sept 71 - Dec 71	x				8/32	34.4	80.0	-	34.4		
2. Market Research	6 mos ea	Sept 71 - Feb 72	x				3/18	14.8	30.0	-	14.8		
3. Agricultural Communications	4 mos ea	Sept 71 - Dec 71	x				3/12	12.9	30.0	-	12.9		
4. Training Methods & techniques	5 mos ea	Sept 71 - Jan 72	x				4/20	18.4	40.0	-	18.4		
5. Economics & Logistics of Fertilizer Distribution (high level)	2 mos ea	Jul 71 - Aug 71	x				3/6	7.2	30.0	-	7.2		
		Sub-Total					<u>21/88</u>	<u>87.7</u>	<u>210.0</u>				<u>87.7</u>
<u>Manufacturing</u>													
6. High Level Management Team	6 wks ea	May 71 - Jun 71	x				10/14	18.2	90.0	-	18.2		
7. High Level Fert. Eng. Team	6 wks ea	Sept 71 - Oct 71	x				10/14	18.2	90.0	18.2	-		
8. Fert Ind. In-Plant Trng Team	28 wks ea	Sept 71 - Mar 72	x				22/142.3	111.9	200.0	-	111.9		
9. Fert Bulk Blending Team	5 wks ea	Sept 71 - Oct 71	x				74/4.7	6.1	20.0	-	6.1		
		Sub-Total					<u>46/175</u>	<u>154.4</u>	<u>400.0</u>	<u>18.2</u>	<u>136.2</u>		
		TOTAL:					<u>67/263</u>	<u>242.1</u>	<u>610.0</u>	<u>18.2</u>	<u>223.9</u>		

Unclassified

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.1	Ag Inputs Dev - Fertilizer
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RUPEE OBLIGATIONS - SUMMARY

	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>	<u>FY 73</u>	<u>FY 74</u>
DH Technicians	129.5	73.2	-	-	-
Contract Consultants	54.0	112.0	207.0	41.0	40.0
Participants	570.0	610.0	450.0	-	-
Other Costs	187.0 ^{a)}	100.0	-	-	-
Total Rupees	<u>940.5</u>	<u>895.2</u>	<u>657.0</u>	<u>41.0</u>	<u>40.0</u>
Dollar Equivalent	<u>124</u>	<u>118</u>	<u>86.4</u>	<u>10.6</u>	

a) Includes Rs 22 of Admin. Reservations for activities authorized in FY 1969

RUPEE EXPENDITURES

	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>	<u>FY 73</u>	<u>FY 74</u>
DH Technicians	129.5	73.2	-	-	-
Contract Consultants	137.4*	112.1	206.7	40.4	40.4
Participants	422.2	590.0	520.0	-	-
Other Costs (not covered in Supplemental Tables)	187.0	100.0	-	-	-
Unliquidated Balance 6/30/69	1517.0**	-	-	-	-
Total Rupees	<u>2393.1</u>	<u>875.3</u>	<u>726.7</u>	<u>40.4</u>	<u>40.4</u>
Dollar Equivalent	<u>315.0</u>	<u>115.1</u>	<u>96.0</u>	<u>11</u>	

* Includes Rs. 6.9 plus 18.8 covered under prior year forward funded ProAg.

** Represents balance in a fertilizer study (Rs. 1.5 million) and other miscellaneous travel and purchase obligations incurred in FY 1969.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1967 2nd 1/2 73		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-190-367, 2
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Inputs Dev - Seeds	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1967 2nd 1/2 74	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 69	(4) ESTIMATED FY 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 71	(5) PLANNED FY 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	216	-	165	78	138	140	176	748	51	51	50	86	143	136
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	102	64	76 ^{a/}	60	80	73 ^{b/}	46 ^{b/}	361	26	14	30 ^{a/}	29	68	81
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	16	-	15	(1)	4	4	4	21	1	1	2	2	4	4
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	334	64	256	131	222	217	226	1,130	78	66	82	117	215	221
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	125	12	99	41	86	77	93	422	26	14	38	40	85	82
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*Trust Fund.

^{a/} Includes \$15 for FY 1968 participants for which no supplement table is attached.^{b/} Per PROP, TOAID A-592 dated 6/26/1969.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO /MMS

FY 1969 MMs	Position	DH/PASA/ Contract	Location	Present Incumbent	End of Tour Date	Man-Months				All Subsequent Years
						FY 1970	FY 1971	FY 1972	FY 1973	
2/9	Total No/MM - Technicians					4/42	4/48	4/48	4/48	4/48
-	- Consultants					2/6	-	-	-	-
	<u>By Position</u>									
7	Seed Processing & Storage Spec.	Contract	New Delhi	Gregg	12/70	12	6	-	-	-
1	Seed Processing & Storage Spec.	Contract	New Delhi	Replacement ETA 1/71 (Law - ETA 10/69)		-	6	12	12	12
	Seed Marketing Specialist	Contract	New Delhi	(Webb - ETA 10/69)		9	12	12	12	12
	Seed Production Specialist	Contract	Poona	(Webb - ETA 10/69)		9	12	12	12	12
2	Seed Production Specialist	Contract	New Delhi	Young	5/71	12	12	12	12	12
-	Vegetable Seed Processing Consultant	Contract		-		4	-	-	-	-
-	Seed Processing Engineering Consultant	Contract		-		2	-	-	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation in FY 1969		Expenditure By FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1969	1970	1971
Production, Processing, Certification & Testing Sev. Seeds - U.S. (Rekhy & Srivastava) 90279, 90227	2	Feb 70 - Oct 70 (9 mos ea)	18	x				11.4	20.0	-	6.3	5.1
Seed Prod., Certification & Processing - U.S. (V. L. N. Sastry) 90228	1	Feb 70 - Jan 71	12	x				6.8	10.0	-	2.7	4.1
Seed Processing - U.S. (L. K. S. Kachchhap) 90230	1	Feb 70 - Oct 70	9	x				5.7	10.0	-	3.2	2.5
Seed Certification - U.S. (R. C. Bharali) 90231	1	-do-	9	x				5.7	10.0	-	3.2	2.5
Seed Technology, Processing, Storage & Marketing - U.S. (C. M. Dudhediya) 90225	1	Aug 69 - July 70	12	x				6.8	10.0	-	6.2	0.6
Seed Testing & Certification - U.S. (Miss S. E. Nalini) 90226	1	-do-	12	x				6.8	10.0	-	6.2	0.6
Prod., Processing & Marketing - U.S. (K. Jagannathan) 90229	1	-do-	12	x				6.8	10.0	-	6.2	0.6
Seed Prod., Testing & Certification - US (K. S. Gill) 90232	1	-do-	12	x				6.8	10.0	-	6.2	0.6
Seed Prod., Testing & Certification - U.S. (Q. M. Ashraf) 90279	1	Feb 69 - Jan 70	12	x				6.8	-	2.8	4.0	-
Total:	10		108					63.6	90.0	2.8	44.2	16.6

Estimated Accrued Expenditure:

July 68 - June 69 (FY 69)	2.8	-
July 69 - Dec 69 (FY 70)	14.8	40.0
Jan 70 - June 70 (FY 70)	29.4	50.0
After June 70 (FY 71)	16.6	-
	63.6	90.0

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	3 86-11-190-367. 2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	Training Duration	Planned Period of Training to Termination	Year of Training Programmed				Obligation			Expenditure by FY (\$000)		
			1st	2nd	3rd	4th	No/MMs	\$000	Rs 000	1971	1972	
Seed Technology	12 mos ea.	Oct 70 - Sept 71	x				5/60	33.0	50.0	24.7	8.3	
Seed Processing	6 " "	Oct 70 - Mar 71	x				1/6	4.9	10.0	4.9	-	
Seed Marketing	6 " "	Oct 70 - Mar 71	x				1/6	4.9	10.0	4.9	-	
Seed Industry Org. & Operation	2 " "	Oct 70 - Nov 70	x				7/14	17.0	70.0	17.0	-	
							Total:	14/86	59.8	140.0	51.5	8.3

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	Training Duration	Planned Period of Training to Termination	Year of Training Programmed	No/MMs	\$000	Rs 000	1972	1973	
Seed Technology	12 mos ea.	Oct 71 - Sept 72	x	2/24	13.2	20.0	9.9	3.3	
Seed Processing	6 " "	Oct 71 - Mar 72	x	3/18	14.8	30.0	14.2	-	
Seed Marketing	12 " "	Oct 71 - Sept 72	x	4/48	26.4	40.0	26.4	-	
Seed Production	12 " "	Oct 71 - Sept 72	x	2/24	13.2	20.0	9.9	3.3	
Seed Industry Org. & Operation	2 " "	Oct 71 - Nov 71	x	5/10	12.1	50.0	12.1	-	
				Total:	16/124	79.7	160.0	72.5	6.6

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE VI

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contract No.: AID/nesa-379

Contractor: Mississippi State University

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>
<u>U. S. Personnel</u>						
Technicians	- No/MMs	4/42	4/48	4/48	4/48	4/48
Consultants	- No/MMs	2/6	-	-	-	-
Allowances	- Rs	187.8	147.7	164.4	164.4	164.4
<u>International Travel:</u>						
PAs		2	1	-	-	-
SEPs		-	1	-	-	4
HLRs		-	1	1	1	-
RTs		2	-	-	-	-
RRs		1	1	1	1	-
Cost	Rs	72.1	112.7	51.7	51.7	112.0
Total U. S. Personnel Costs	Rs	259.9	260.4	216.1	216.1	276.4
<u>Other Costs</u>						
Demonstration, Seminar and Research	Rs	80.0	80.0	80.0	80.0	80.0
Local Procurement	Rs	5.0	5.0	5.0	5.0	5.0
Miscellaneous (including local staff and travel)	Rs	162.0	162.0	162.0	162.0	162.0
Total Other Costs	Rs	247.0	247.0	247.0	247.0	247.0
	TOTAL:	Rs	<u>506.9</u>	<u>507.4</u>	<u>463.1</u>	<u>463.1</u>
<u>Distribution</u>						
July to March		391.3	370.3	360.2	360.2	523.4
April to June		114.1	137.1	102.9	102.9	
Unliquidated as of 6/30/69:	Rs	704				
<u>Obligation</u>	Rs	<u>172</u>	<u>497</u>	<u>463</u>	<u>626</u>	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: Mississippi State University
Contract No.: AID/nesa-379

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)			Total Expenditure
				Basic Salary	Travel and Transp.	Other 1/ Costs	
<u>Overseas Staff</u>							
Seed Processing & Storage Specialist	Gregg	PA 7 12/68	20,000	11.7	4.6	1.0	17.3
Seed Production Specialist	Young	PA 3*5/69	16,000	4.0	3.7	0.3	8.0
*Includes within U.S. orientation.							
Sub-Total:				<u>15.7</u>	<u>8.3</u>	<u>1.3</u>	<u>25.3</u>
<u>Home Staff</u>				15.3	2.6	-	17.9

b. Overhead

20% Overseas Salaries

31% Home Office Salaries

TOTAL PERSONNEL COSTS:

No. Technicians on Board 2
No. Technicians Forward Funded 4

2. COMMODITIES

Code	General Category Description	Constructive Delivery Date	
930	Demonstration and teaching aids		<u>1.0</u>
TOTAL:			<u>52.2</u>

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	3 86-11-190-367. 2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Mississippi State University
Contract No.: AID/nesa-379

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary	Travel & Transp.	Other 1/ Costs	Total Expenditure	Allow-ances 2/	Travel & 3/ Transp.	Total Expenditure
Overseas Staff										
Seed Processing & Storage										
Specialist, New Delhi	Gregg	12	20,500	20.5	-	1.7	22.2	62.3	-	62.3
Seed Marketing Spec, Pooma (Law)		PA 9	20,500	15.4	3.7	1.3	20.4	37.5	21.0	58.5
Seed Prod. Spec., N. Delhi (Webb)		PA 9	17,500	13.1	3.7	1.1	17.9	37.5	21.0	58.5
Seed Prod. Specialist, "	Young	RR 12	16,500	16.5	-	1.4	17.9	44.8	7.7	52.5
Veg Sed Processing Consultant										
New Delhi	(-)	4	18,000	6.0	.1	.5	6.6	5.1	11.2	16.3
Seed Processing Eng. Consultant (-)		2	18,000	3.0	.1	.3	3.4	.6	11.2	11.8
Sub-Total		48		74.5	7.6	6.3	88.4	187.8	72.1	259.9
Home Staff										
Campus Coordinator, Seed Technologist,)				22.9	2.6		25.5			
Ag Engineer, Ag Economist & Secy)										
b. Overhead										
20% Overseas Salaries				14.9			14.9			
31% Home Office Salaries				7.1			7.1			
TOTAL PERSONNEL COSTS:							135.9			259.9

No. Technicians on board 4
No. Technicians Forward Funded 4

2. COMMODITIES

Code	General Category Description		
930	Demonstration and teaching aids	4.0	-

4. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc.	80.0
b. Local Procurement	5.0
c. Other miscellaneous: (i) Office Expenses	38.0
(ii) Local Staff	30.0
(iii) Within-India travel and per diem	72.0
(iv) Vehicle Maintenance	22.0
Sub-Total	247.0

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

TOTAL

139.9

506.9

or \$Eq. 66.7

2/ Includes PD, Qrs Allow., Edu Allow., Temp. Lodging.

3/ Includes R&R travel.
Unclassified

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: Mississippi State University
Contract No.: AID/nesa-379

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)			Total Expenditure
				Basic Salary	Travel & Transp.,	Other 1/ Costs	
<u>Overseas Staff</u>							
Seed Processing & Storage Spec., New Delhi	Gregg	Sep. 6	22,000	11.0	.8	.9	12.7
Replacement		PA 6	20,500	10.3	3.7	.9	14.9
Seed Marketing Spec., Poona	Law	RR 12	22,000	22.0	-	1.9	23.9
Seed Prod. Specialist, New Delhi	Webb	- 12	19,000	19.0	-	1.6	20.6
Seed Prod. Spec., New Delhi	Young	HLR 12	18,000	18.0	1.1	1.5	20.6
	Sub-Total:			<u>80.3</u>	<u>5.6</u>	<u>6.8</u>	<u>92.7</u>
<u>Home Staff</u>							
Campus Coordinator, Seed Technologist, Ag Engineer, Ag Economist & Secretary)				24.8	1.7	-	26.5
b. <u>Overhead</u>							
20% Overseas Salaries				16.1			16.1
31% Home Office Salaries				7.7			7.7
<u>TOTAL PERSONNEL COSTS:</u>							<u>143.0</u>

No. Technicians on Board 4
No. Technicians Forward Funded 4

2. COMMODITIES

Code	General Category Description	
930	Demonstration and teaching aids	4.0
TOTAL:		<u>147.0</u>

1/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.2	Ag Inputs Dev - Seeds
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: Mississippi State University
Contract No.: AID/nesa-379

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Seed Processing & Storage Spec.	(_)	12	20,500	20.5	-	.9	21.4
Seed Marketing Specialist, Poona	Law	HLR 12	22,000	22.0	.7	1.9	24.6
Seed Production Specialist	Webb	12	19,000	19.0	-	1.6	20.6
Seed Production Specialist	Young	RR 12	18,000	18.0	-	1.5	19.5
	Sub-Total	<u>48</u>		<u>79.5</u>	<u>.7</u>	<u>5.9</u>	<u>86.1</u>
<u>Home Staff</u>							
Campus Coordinator, Seed Technologist, Agr Engr., Ag Economist and Secretary		19		24.8	1.7	-	26.5
<u>b. Overhead</u>							
20% Overseas Salaries				16.1			16.1
31% Home Office Salaries				7.7			7.7
<u>TOTAL PERSONNEL COSTS:</u>							<u>136.4</u>

No. Technicians on Board 4
No. Technicians Forward Funded 4

2. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	
930	Demonstration and teaching aids	4.0
TOTAL:		<u>\$140.4</u>

a/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-11-190-367.3
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Agriculture & Natural Resources			1967	2nd 1/2 74	
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	EXPENDITURES	10. LOAN NO.
TC			LOAN <input checked="" type="checkbox"/> GRANT	1967	2nd 1/2 74
9. PRIOR REFERENCES			6. PROJECT TITLE		
			Ag Inputs Dev - Plant Protect.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JULY-DEC. 19 70	JAN-JUNE 19 71		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	107	52	-	53	51	51	58	320	107	52	24	29	51	51
2. PASA	25	25	25	5	39	41	79	189	-	-	16	12	39	41
3. Contract	-	-	-	-	7	7	5	19	-	-	6	-	7	7
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	12	12	12	50	76	76 ^{a/}	72 ^{a/}	286	-	-	5	9	62	76
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Commodities														
1. A.I.D. Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PASA	-	-	-	-	2	2	4	8	-	-	1	1	2	2
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	144	89	37	108	175	177	218	822	107	52	46	51	161	177
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$: Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	101	41	20	129	132	122	132	616	81	20	76	58	130	122
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/Per PROP TOAID A-592 dated 6/26/69

*Trust Fund

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.3	Ag Inputs Dev - Plant Protect
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(Figures in Thousand)

	RUPEE OBLIGATIONS					RUPEE EXPENDITURES						
	FY 70	FY 71	FY 72	FY 73	FY 74	FY 1970		FY 71	FY 72	FY 73	FY 74	
						Jul-Dec	Jan-June					
DH Technicians (2)	117.7	109.2	105.4	65.0	56.0	50.2	67.5	109.2	105.4	65.0	56.0	
PASA Consultants:												
- Plant Protection & Surveillance	-	56.0	44.8	44.8	37.3	-	-	56.0	44.8	44.8	37.3	
- Technician (Ent. Adv.)	21.3	95.6	131.9	95.6	115.9	93.6	40.6	95.6	131.9	95.6	115.9	
Contract Consultants:												
- Pesticide Industry)												
- Grain Sanitation & Storage)	-	44.7	44.7	29.8	-	14.3*	-	44.7	44.7	29.8	-	
Participants	140.0	200.0	200.0	80.0	80.0	-	30.0	180.0	200.0	160.0	80.0	
DSR	700.0 ^{a/}	500.0	400.0	400.0	-	419.0 ^{a/}	300.0	500.0	400.0	400.0	-	
TOTAL	Rs	979.0	1,005.5	926.8	715.2	289.2	577.1	438.1	985.5	926.8	795.2	289.2
Equivalent	\$	129.0	132.0	122.0	94.0	38.0	75.9	57.6	130.0	122.0	105.0	38.0

^{a/}Includes Rs 393 of admin reservations as of 6/30/69 for activities approved in FY 1969 and Rs 19 of unliquidated balance as of June 30, 1969.
*Funded prior year.

SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	End of Tour Date	Man-Months				All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
-	Total No/MM - Technicians				3/33	3/36	3/36	2/24	2/24
-	- Consultants				1/1	6/9	5/9	4/8	2/4
12	Entomology Advisor	DH New Delhi	Fredrickson*	8/70	12	12	12	12	12
12	Biologist Vrtb Anml Ctl.	DH New Delhi	Harris	10/69	(4				
	Plant Pesticide Cytt.				(6	12	12	-	-
-	Entomology Adv	PASA Hyderabad (Schroeder)		PA	11	12	12	12	12
-	Plant Protec. Surveillance Cons	PASA			-	3/6	2/6	2/6	2/4
-	Grain Storage Sanitation Cons	Contract	Pederson		1 ^{a/}	1/1	1/1	-	+
-	Pesticides Industry Cons (FAI)	Contract			-	2/2	2/2	2/2	-

*Will be assigned to a GOI requested position titled Pesticides Advisor to work with Pesticide Association of India
^{a/}Funded prior year.

SECURITY CLASSIFICATION Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.3	Ag Inputs Dev - Plant Protect
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 69	Year of Training Programmed				Obligation in FY 1969		Expenditure By FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	FY 70	FY 71
Chemical Analysis of Pesticides - U.S. (Prasad & Rao) 90172	2	August 69 to July 70 (12 months each)	24	x				12.0	20.0	11.0	1.0

For FY 1970

Estimated Accrued Expenditure:

July-Dec. 1969	5.0	20.0
Jan-June 1970	6.0	-
After June 70 - FY71:	1.0	-

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	Training Duration	Planned Period of Training to Termination	Year of Training Programmed				Obligation			Expenditure By FY (\$000)	
			1st	2nd	3rd	4th	No/Mths	\$ 000	Rs 000	1970	1971
Pesticides Marketing and Sales (PAI)	4 mos.each	June 70 - September 70	x				3/12	12.9	30.0	3.3	9.6
Pesticides Formulation & Production (PAI)	4 mos.each	August 70 - November 70	x				3/12	12.9	30.0	-	12.9
U.S.Pesticides Industry Org & Oper (PAI)	2 mos.each	July 70 - August 70	x				6/12	14.5	60.0	-	14.5
Surveillance and Control (GOI & States)	6 mos.each	July 70 - December 70	x				2/12	9.9	20.0	-	9.9
							<u>14/48</u>	<u>50.2</u>	<u>140.0</u>	<u>3.3</u>	<u>46.8</u>

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	Training Duration	Planned Period of Training to Termination								1971	1972
Pesticides Marketing and Sales (PAI)	4 mos.each	June 71 - September 71	x				3/12	12.9	30.0	3.3	9.6
Pesticides Formulation & Production (PAI)	4 mos.each	August 71 - November 71	x				3/12	12.9	30.0	-	12.9
U.S.Pesticides Industry Org & Oper (PAI)	2 mos.each	July 71 - August 71	x				6/12	14.5	60.0	-	14.5
Surveillance and Control (GOI & States)	6 mos.each	July 71 - December 71	x				4/24	19.8	40.0	-	19.8
Aerial Plant Protection Detection Control Procedures	3 mos.each	May 71 - July 71	x				4/12	15.8	40.0	10.5	5.3
							<u>20/72</u>	<u>75.9</u>	<u>200.0</u>	<u>13.8</u>	<u>62.1</u>

Unclassified

SECURITY CLASSIFICATION

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.3	Ag Inputs Dev - Plant Protect
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SUPPLEMENTAL TABLE VI-A

PASA - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Participating Agency: U.S.D.A.
PASA No. : Not known

Plant Protection Surveillance Consultants

		<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
<u>PERSONNEL</u>					
Technicians	- No/MMs	-	-	-	-
Consultants	- No/MMs	3/6	2/6	2/6	2/4
Total	- Myears	0.5	0.5	0.5	0.33
Rate per M/Year	- \$ 000	21.8	21.8	21.8	21.8
Cost ^{a/}	- \$ 000	10.9	10.9	10.9	7.2
Campus Staff	- \$ 000	-	-	-	-
Travel	- \$ 000	0.3	0.2	0.2	0.2
Total	- \$ 000	0.3	0.2	0.2	0.2
<u>TOTAL COST FY</u>	- \$ 000	<u>11.2</u>	<u>11.1</u>	<u>11.1</u>	<u>7.4</u>

^{a/}Breakdown:

Salary	\$ 9.5
Post Diff.	
10% for 54	
days only	0.3
Personal	
Benefits 8%	0.8
	<u>\$ 10.6</u>
Misc. Cost	0.3
	<u>\$ 10.9</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.3	Ag Inputs Dev - Plant Protect
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SUPPLEMENTAL TABLE VI-B

PASA RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Participating Agency: U.S.D.A.
PASA No. : Not Known

Plant Protection Surveillance Consultants

		<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>Sub-Total 1973 Thru Completion</u>
<u>U.S. Personnel</u>						
Technicians	- No/MMs	-	-	-	-	-
Consultants	- No/MMs	3/6	2/6	2/6	2/4	4/10
Allowances	- Rs	-	-	-	-	-
<u>International Travel:</u>						
PAs		-	-	-	-	-
RTs		3	2	2	2	4
Cost	- Rs	33.5	22.3	22.3	22.3	44.6
Total U.S. Personnel Cost	- Rs	33.5	22.3	22.3	22.3	44.6
<u>Other Costs</u>						
Miscellaneous: Within India travel and per diem for consultants	- Rs	22.5	22.5	22.5	15.0	37.5
Total Other Costs	- Rs	22.5	22.5	22.5	15.0	37.5
TOTAL:	Rs	<u>56.0</u>	<u>44.8</u>	<u>44.8</u>	<u>37.3</u>	<u>82.1</u>

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1967 2nd 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-190-367.4
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Ag Inputs Dev - Farm Implement	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1967 2nd 1/2 74	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	37	20	1	34	41	45	88	245	36	19	12	23	41	45
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	21	18	5	13	57	-	-	11	10	18	5
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	27	27	27	34	52	39 ^{a/}	78 ^{a/}	230	-	-	22	7	33	52
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	64	47	28	89	111	89	179	532	36	19	45	40	92	102
G. Local currency charged to dollar accounts (non-odd)														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	34	23	10	59	81	77	130	381	24	13	34	24	72	81
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

a/ Per PROP TOAID A- 592 dated June 26, 1969

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.4	Ag Inputs Dev-Farm Implements
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Location	Present Incumbent	End of Tour Date	Man-Months				All Subsequent Years*
						FY 1970	FY 1971	FY 1972	FY 1973*	
1/12	Total No/MM - Technicians					2/18	2/24	2/24	2/24	2/24
"	Consultants					5/10	6/8	4/2	4/2	2/4
<u>By Position:</u>										
12	Agr. Engr Adv*	DH	New Delhi	Bal's	8/71	12	12	12	12	12
"	Agr Engr Adv.* (Mach Trng)	DH	New Delhi		ETA ^{1/70}	6	12	12	12	12
"	Farm Machinery Conf Cons.	Contr.			"	5/10	4/4	2/1	2/1	1/2
"	Trade Association Dev Cons	Contr.			"	"	2/4	2/1	2/1	1/2

* GOI request expected. Will be assigned to Ministry of Food and Ag., New Delhi.

RUPEE EXPENDITURES:

	FY 1970		FY 1971	FY 1972	FY 1973	FY 1974
	July/Dec	Jan/June				
DH Technicians	29	76	102	193	102	169
Contract Consultants	74	19	97	52	52	37
Participants	60	20	100	170	140	140
DSR	80 ^{a/}	70	250	200	200	150
Total Rs.	243	185	549	615	494	486
						<u>1,100</u>
\$ Equiv.	32	24	72.2	80.8		<u>144.7</u>
Add: Unliq. balance as of 6/30/69 for DH Travel		<u>2</u>				
\$ Eq. Total		34				

a/ Includes Rs 15 for printing of a list of U.S. Farm Machines.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.4	Ag Inputs Dev-Farm Implements
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	Year of Training Programmed				Obligation (\$000) (Rs000)		Expenditure by FY(\$000)	
				1st	2nd	3rd	4th	1970	1971		
Agricultural and Farm Machinery Development U. S. (R. Kappuraj, K. Bara, & A. R. T. Kalla) (90163)	3	August 1969 to Jan 1970	18	x				13.5	30.0	13.5	-
Custom Hiring & Servicing of Agricultural Machinery - U.S. (G.S. Agarwal, M.M. Gupta & A.P. Srivastava) - 90224	3	August 1969 to Jan 1970	18	x				13.5	30.0	13.5	
Total	6		36					27.0	60.0	27.0	

For FY 1970:

Estimated Accrued Expenditure:

July-Dec 1969	22.5	60.0
Jan-June 1970	4.5	-

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SECURITY CLASSIFICATION

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.4	Ag Inputs Dev-Farm Implements
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	Training Duration	Planned Period of Training to Termination	Year of Training Programmed	Obligation			Expenditure by FY		
				Cost			\$000		
				1st	2nd	3rd	4th	No. MMs	\$000	Rs000	1970	1971
Farm Implement/Machinery Design & Testing (U.S.)	4 mos ea	June 1970 - Sep 1970	x	2/8	8.6	20.0		2.2	6.4
Custom Hire Operations (U.S.)	4 mos ea	August 1970 - Nov 1970	x	3/12	12.9	30.0		-	12.9
Farm Mach. Plant Mgt. & Protection (U.S.)	2mos ea	August 1970 - Sep 1970	x	2/4	4.9	20.0		-	4.9
Farm Mach. Mkt. & Sales Promotion (U.S.)	2 mos ea	July 1970 - August 1970	x	2/4	4.9	20.0		-	4.9
Farm Mach. Trng Methods & Techniques (U.S.)	2 mos ea	July 1970 - August 1970	x	1/2	2.4	10.0		-	2.4
TOTAL				10/30	33.7	100.0		2.2	31.5

SUPPLEMENTAL TABLE II- C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	Training Duration	Planned Period of Training to Termination	Year of Training Programmed	Obligation			FY	
				1st	2nd	3rd	1971	1972
Farm Implement/Machinery Design & Testing (U.S.)	6 mos ea	June 1971 - Nov 1971	x	2/12	9.9	20.0	1.7	8.2
Custom Hire Operations (U.S.)	4 mos ea	Aug 1971 - Nov 1971	x	3/12	12.9	30.0		12.9
Farm Mach Plant Mgt. & Production (US)	2 mos ea	Aug 1971 - Sep 1971	x	4/8	9.7	40.0		9.7
Farm Mach Mkt. & Sales Promotion (US)	2 mos ea	July 1971 - Aug 1971	x	4/8	9.7	40.0		9.7
Farm Mach. Trng Methods & Techniques (U.S.)	2 mos ea	July 1971 - Aug 1971	x	4/8	9.7	40.0		9.7
TOTAL				17/48	51.9	170.0	1.7	50.2

Unclassified

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-190-367.4	Ag Inputs Dev-Farm Implements
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SUPPLEMENTAL TABLE VI

CONTRACT SERVICES DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Contract No. _____
 Contractor: To be determined
 Consultants: Farm Machinery Conferences
 and Seminars - and Trade
 Association Development

		FY 1970	FY 1971	FY 1972	FY 1973	FY 1974
<u>PERSONNEL</u>						
Consultants	- No/MMs	5/10	6/8	4/2	4/2	2/4
Total	- MYears	.83	.67	.17	.17	.33
Rate	<u>a/</u> - \$000					
Cost	- \$000	20.1	17.2	4.4	4.4	8.0
Travel	- \$000	.5	.6	.4	.4	.2
Total	- \$000	.5	.6	.4	.4	.2
TOTAL COST FY	- \$000	<u>20.6</u>	<u>17.8</u>	<u>4.8</u>	<u>4.8</u>	<u>8.2</u>

a/ Salary @ \$ 17,000 per year.
 Overheads 25%, Personal
 Fringe Benefits 10%, Other
 Direct Costs \$200 per
 Consultant, Miscellaneous
 \$100 per consultant.

Expenditure FY 70

1st half	2nd half
.5	
10.1	10
<u>10.6</u>	<u>10</u>

CONTRACT SERVICES RUPEES EXPENDITURES (IN RUPEES THOUSANDS)

U.S. PERSONNEL

Technicians	- No/MMs	-	-	-	-	-
Consultants	- No/MMs	5/10	6/8	4/2	4/2	2/4
Cost - Int'l Travel	- Rs	55.8	67.0	44.7	44.7	22.3
TOTAL U.S. PERSONNEL COST	Rs	<u>55.8</u>	<u>67.0</u>	<u>44.7</u>	<u>44.7</u>	<u>22.3</u>
Within India travel and per diem for Consultants	Rs	37.5	30.0	7.5	7.5	15.0
Total Other Costs	Rs	37.5	30.0	7.5	7.5	15.0
TOTAL:		<u>93.3</u>	<u>97.0</u>	<u>52.2</u>	<u>52.2</u>	<u>37.3</u>
	FY 1970					
	<u>July/Dec</u>	<u>Jan/June</u>				
	55.8	-				
	18.7	18.8				
	<u>74.5</u>	<u>18.8</u>				

SECURITY CLASSIFICATION

Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	BEGIN	END
5. ACTIVITY			OBLIGATIONS	1st 1/2 1968	1st 1/2 69
Agriculture and Natural Resources			EXPENDITURES	1967	2nd 1/2 69
7. APPROPRIATION TITLE			8. METHOD OF FINANCING		6. PROJECT TITLE
TC			<input type="checkbox"/> LOAN	<input checked="" type="checkbox"/> GRANT	
9. PRIOR REFERENCES			10. LOAN NO.		Ag Inputs Dev - Oilseeds

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU	(2) ACTUAL FY	(3) UNLIQUIDATED OBLIGATIONS AS OF	(4) ESTIMATED FY	(5) PROPOSED FY	(6) PLANNED FY	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU	(2) ACTUAL FY	(3) ESTIMATED - FY 19	(4) PROPOSED FY	(5) PLANNED FY
	6/30/ 1969	19 69	6/30/ 1969	19 70	19 71	19 72			6/30/ 1969	19 69	70	71	72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract	70	15						70	70	28			
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	70	15						70	70	28			
G. Local currency charged to dollar accounts (non-add):													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60												
A. U.S.-owned local currencies													
B. Counterpart													
* C. Cooperating country contribution	59	4	5					59	54	13	5		
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

* GOI Trust Fund

SECURITY CLASSIFICATION

Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1967 END: 1st 1/2 75		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368
5. ACTIVITY Agriculture and Natural Resources			6. PROJECT TITLE Soil and Water Mgt - Summary		
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		9. PRIOR REFERENCES
			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS							a)							
A. U.S. Personnel Costs:														
1. A.I.D. Direct	45	2						45	45	2				
2. PASA	785	380	187	411	944	1416	2289	5845	598	329	297	301	944	1416
3. Contract	198	7	115	10				208	83	83	115	10		
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	367	238	249	276	301	321	439	1704	118	100	159	206	311	310
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA	39	3	14	20	74	96	76	305	25	18	17	17	74	96
3. Contract	9	-	8	-	-	-	-	9	1	1	8	-	-	-
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1443	630	573	717	1319	1833	2804	8116	870	533	596	534	1329	1822
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies	402	3	3					3	3	3				
B. Counterpart														
* C. Cooperating country contribution	949	300	462	193	857	1080	1342	4421	487	285	360	295	857	1080
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a) Per PROP TOAID-A-554 dated 6/17/69.

* GOI Trust Fund.

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION										
		July 1, 1969		India				386				Unclassified										
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		(11)		(12)	
POSITION TITLE	IDENTIFI- FI- CATION CODE	OCCUPA- TION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY-69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971	
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	(a)	(b)	(a)	(b)
																			Man- Months	\$ Cost	Man- Months	\$ Cost
	SOIL & WATER MGT. 386-11-120-368 (GENERAL)																					
	AGRONOMIST	AHKM			TI20368		1	1	1	1	1	1	1	1	1	1	1	1				
	SECRETARY-STENO	AHKM			TI20368		1	1	1	1	1	1	1	1	1	1	1	1				
	JOINT STUDY CONS	TG--			NI20368														*	114,700		
	EVALUATION CONS	TG--			NI20368														2)			
	EVALUATION CONS	TG--			NI20368														2)	9,900		
	SOIL CONSRVN ADV	BG--	0457	FC 02	NI20368	AC	1	1	1	1	1	1	1	1	1	1	1	1	12	33,356	12	34,551
	AGRI ENG ADV	BG--	0890	FC 04	NI20368	AG	1	1	1	1									7	14,634		
	AGRI ENG ADV	BG--	0890	FC 05	NI20368	AC		1	1	1	1	1	1	1	1	1	1	1	7	14,404	12	21,679
	SOILS ADV	BG--	0470	FC 04	NI20368	AC	1	1	1	1	1	1	1	1	1	1	1	1	12	25,178	12	27,094
	AGRI ENG ADV	BG--	0890	FC 05	NI20368	AC	1	1	1	1	1	1	1	1	1	1	1	1	12	20,977	12	20,613
	AG ECON	BG--	0110	FC 05	NI20368	AC	1	1	1	1	1	1	1	1	1	1	1	1	12	21,355	12	19,998
	TUBEWELL SPEC	BG--	9999	FC 05	NI20368	AC		1	1	1	1	1	1	1					10	19,458	12	19,030
	SUR WTR HYDROLOGIST	BG--	9999	FC 05	NI20368	AC		1	1	1	1	1	1	1					10	19,458	12	19,030
	SEDIMENTATIONIST	BG--	9999	FC 05	NI20368	AC		1	1	1	1	1	1	1					10	19,458	12	19,030
	SOIL WTR RES SPEC	BG--		FC 04	NI20368	AC		1	1	1		2							8	14,435	6	10,665
	PIPELINE SPEC	BG--		FC 05	NI20368	AC		1											4	6,145		
	PLANT PHYSIOLOGIST	BG--		FC 04	NI20368	AC			1										2	3,511		
	SOIL WTR MGT SPEC	BG--		FC 04	NI20368	AC			1										1	1,768		
	SOIL CORREL SURV ADV	BG--		FC 04	NI20368	AC							1								4	7,152
	IRRIG SPEC	BG--		FC 04	NI20368	AC							1								4	7,152
																			107	214,137	110	206,044
																			Home Staff:	8,090	8,090	
																			Misc:	1,000	2,000	
																			Overhead:	31,538	30,540	
																			TOTAL:	254,765	246,674	

* See Supplemental Tables VI-I-A and VI-I-B

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SECURITY CLASSIFICATION Unclassified

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION													
		July 1, 1969		India				386				Unclassified													
		POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971		
									1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	Man Months	\$ Cost	Man Months	\$ Cost	
SOIL & WATER MGT - U.P. 368.2 (continued)																									
		EG--	0470	FC 06	N120368.2	AC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12	19,247	12	19,738	
																					48	90,382	48	92,985	
																					Home Staff:		2,146		2,146
																					Misc:		1,000		1,000
																					Overhead:		16,129		17,419
																					Total:		109,657		113,550
SUMMARY (368.2)																									
		AHKM						4	4	4	4	4	4	4	4	4	4	4	4	4					
		EG--						4	4	4	4	4	4	4	4	4	4	4	4	4	48	109,657	48	113,550	
SOIL & WATER MGT - PUNJAB 368.3																									
		AHKM			N120368.3			1	1	1	1	1	1	1	1	1	1	1	1	1					
		AHKM			N120368.3			1	1	1	1	1	1	1	1	1	1	1	1	1					
		AHKM			N120368.3			2	2	2	2	2	2	2	2	2	2	2	2	2					
		EG--	0457	FC 04	N120368.3	AC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12	25,620	12	26,456	
		EG--	0890	FC 05	N120368.3	AC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12	23,560	12	24,626	
		EG--	0471	FC 06	N120368.3	AC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12	19,297	12	20,764	
		EG--	0470	FC 06	N120368.3	AC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12	18,574	12	20,208	
																					48	87,051	48	92,054	
																					Home Staff:		2,146		2,146
																					Misc:		1,000		1,000
																					Overhead:		15,630		15,180
																					Total:		105,827		110,380

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 19 67 1st 1/2 75		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE * Soil & Water Mgt - Genl	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 19 67 1st 1/2 76	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	45	2	-	-	-	-	-	45	45	2	-	-	-	-
2. PASA	440	188	124	131	247	189	388	1,395	316	134	130	125	247	189
3. Contract	198	7	115	10	-	-	-	208	83	83	115	10	-	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	304	203	210	243	242	205	202	1,196	94	80	139 ^{a/}	174	257	229
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA	11	3	4	-	4	3	5	23	7	2	2	2	4	3
3. Contract	9	-	8	-	-	-	-	9	1	1	8	-	-	-
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,007	403	461	384	493	397	595	2,876	546	302	394	311	508	421
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs 7.60													
A. U.S.-owned local currencies Sec 402	3	3	-	-	-	-	-	3	3	3	-	-	-	-
B. Counterpart														
**C. Cooperating country contribution	507	266	150	109b/	174	150	235	1,175	357	223	124c/	135	174	150
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS: **GOI Trust Fund.

a/ Includes \$7 for FY 1968 participants (no supplement table), \$120 for FY 1969 participants (Suppl. Table II-A) and \$12 for FY 1970 participants (Suppl. Table II-B).

b/ Includes Rs 54 for two direct-hire local employees; Rs 500 for participants' travel; Rs 38 for evaluation consultants; and Rs 240 for PASA team.

c/ Includes equiv. of \$5 (Rs 41) for housing.

*In the next U-203, the title will be changed to "Soil & Water Mgt-Central."

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE I

U. S. TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Host ^{a/} Agency	Present Incumbent	End of Tour Date	Man-Months				All Subsequent Years
						FY 1970	FY 1971	FY 1972	FY 1973	
5/60	Total No/MM - Technicians					8/92	8/96	8/66	5/60	6/72
-/-	- Consultants					6/19	4/14	4/14	4/13	3/10
*	Joint Study Consultants*	Contract	-	-	-	*	-	-	-	-
	Evaluation Consultants (2)	Contract	-	-	-	4	-	-	-	-
	<u>Technicians</u>									
12	Soil Conservation Adv (Team Leader)	PASA	WMU	Phelan, J. T.	1/71	12	12	12		
12	Agr Engg Advisor	PASA	WMU	Sper ry, E. H.	1/70	7	-	-		
-	Agr Engg Replacement		WMU	Pope, E. J. b/	5/70	7	12	12		
12	Soils Advisor	PASA	WMU	Coover, J. R.	8/70	12	12	12		
12	Agr Engg Adv (Res. Invent.)	PASA	LW	Roberts, F. M.	6/70	12	12	12		
12	Agr Econ (Water Resources)	PASA	WMU	Jones, D. F.	6/70	12	12	12		
-	Tubewell Specialist	PASA	MI	-	-	10	12	2		
-	Surface Water Hydrologist	PASA	LW	-	-	10	12	2		
-	Sedimentationist	PASA	LW	-	-	10	12	2		
5/60	Sub-Total: No/MMs					8/92	8/96	8/66		
	<u>Short-term Consultants</u>									
-	Soil & Water Res. Spec.	PASA		-	-	8	2/6	2/6		
-	Pipeline Specialist	PASA		-	-	4	-	-		
-	Plant Physiologist	PASA		-	-	2	-	-		
-	Soil & Water Mgt. Spec.	PASA		-	-	1	-	-		
-	Soil Correlation & Survey Adv.	PASA		-	-	-	4	4		
-	Irrigation Spec.	PASA		-	-	-	4	4		
-	Sub-Total: No/MMs					4/15	4/14	4/14		
	<u>Local Staff</u>									
	Agronomist	DH New Delhi		Madan, U. S.		12	12	12	12	24
	Secretary-Steno	DH New Delhi		Ajwani, Kala		12	12	12	12	24

a/ WMU = Water Mgt. Unit, Ministry of Food & Agriculture, New Delhi.

LW = Lands Wing, Ministry of Food & Agriculture, New Delhi.

MI = Minor Irrigation Div., Ministry of Food & Agriculture, New Delhi.

b/ Transferred 12/69 from Project 368.1.

*No. of consultants and their man-months cannot be determined precisely. The contract (AID/nesa-409) provides consultants' period of assignment in hours.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENT TABLE II-A

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training/ Name and PIO/P No.	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation		Expenditure by FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1969	1970	1971
Electric Logs for Groundwater Dev-U.S. S. J. Bagde - 90147) G. D. S. Singh - 90300)	2	Sept 69 to Feb 70	12	x				9.7	20.0	-	9.7	-
Geological Training - Groundwater Hydrology - U.S. (S. S. Bains - 90149)	1	June 69 to May 70	12	x				6.8	10.0	0.5	6.3	-
Electric Logs for Groundwater Dev-U.S. (B. S. Sharma - 90148)	1	June 69 to Nov 69	6	x				4.8	10.0	0.8	4.0	-
Hardrock Drilling Techniques - U.S. N. D. Gotmare) P. Venkanna) 90151	2	June 69 to Nov 69	12	x				9.6	20.0	1.6	8.0	-
Soil & Water Mgt/Conservation - U.S. V. Dorairaj - 90155	1	June - Oct 69	5	x				3.8	10.0	0.7	3.1	-
Watershed Hydrology & Sedimentation - US R. K. Mukherjee) 90152 N. Pattanayak)	2	Feb 70 to Oct 70	18	x				11.4	20.0	-	6.3	5.1
Soils Use/Classification - U.S. H. P. Chaudhari - 90153	1	Feb 70 to Oct 70	9	x				5.7	10.0	-	3.2	2.5
Ravine Reclamation - U.S. H. J. Patel - 90154	1	-do-	9	x				5.7	10.0	-	3.2	2.5
Soil & Water Mgt/Conservation - U.S. 1. B. C. Narasimha Reddi) 2. S. Z. Haider Naqvi) 90156 3. K. B. Singh) 4. J. Kire - 90249	4	Sept 69 to May 70	36	x				22.8	40.0	-	22.8	-
Soil & Water Conservation Research - U.S. B. P. Ghildyal - 90235) M. R. Reddi - 90237)	2	Sept 69 to Dec 69	8	x				8.0	20.0	-	8.0	-
Research/Dry Land Farming - U.S. R. Dayal - 90236	1	-do-	4	x				4.0	10.0	-	4.0	-
Soil & Water Conservation Research - US Dr. R. K. Rajput - 90239	1	Sept 69 to Feb 70	6	x				4.8	10.0	-	4.8	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE II-A (Contd.)

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training/ Name and PIO/P No.	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation		Expenditure by FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1969	1970	1971
Irrigation & Drainage Research/ Engg - U.S. K. S. Hiran) R. N. Pahalwan) 90238	2	Sept 69 to Feb 70	12	x				9.6	20.0	-	9.6	-
Soil & Water Conservation Research/ Agronomy - U.S. 1. S. C. Jethmalani) 2. V. S. Patil) 90240 3. J. K. Verma)	3	Sept 69 to Dec 69	12	x				12.0	30.0	-	12.0	-
Irrigation & Drainage Research - Soil Science - U.S. D. K. Das) R. C. Mondal) 90241 L. P. Abrol)	3	Sept 69 to Feb 70	18	x				14.4	30.0	-	14.4	-
Irrigation & Drainage Research/ Agronomy - U.S. A. V. Chari) G. B. Manna) 90242 S. B. Hukkeri)	3	-do-	18	x				14.4	30.0	-	14.4	-
Soil & Water Mgt/Conservation - U.S. 1. B. M. Wazir) 90243 2. R. S. Nair)	2	Sept 69 to May 70	18	x				11.4	20.0	-	11.4	-
Irrigation & Drainage Research - U.S. Dr. N. G. Dastane - 90244	1	Sept 69 to Feb 70	6	x				4.8	10.0	-	4.8	-
Irrigation & Drainage - U.S. G. S. Shekhawat - 90247	1	Sept 69 to Aug 70	12	x				6.8	10.0	-	5.7	1.1
Resources & Inventory Methods - U.S. Y. P. Bali - 90250	1	Feb 70 to Oct 70	9	x				5.7	10.0	-	3.2	2.5
High Level Observation Tour - U.S. 1. S. K. Chakrabertty) 2. R. Tirumalai) 90274 3. P. Murthy) 4. G. N. Kathpalia)	4	Sept 69 to Oct 69 (8 weeks each)	8	x				12.0	40.0	-	12.0	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE II-A (Contd.)

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training/ Name and PIO/P No.	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation		Expenditure by FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1969	1970	1971
Geological Training - Alluvial Morphology - U.S. U.S. Lakhtakia (90302)	1	Sept 69 to Aug 70	12	x				6.6	10.0	-	5.5	1.1
Geological Training - Groundwater Hydrology - U.S. N. H. Khan (90301)	1	-do-	12	x				6.6	10.0	-	5.5	1.1
Additional funds provided for prior year participants: P. C. Gupta (90059) N. C. Mukherjee (90135)								<u>1.3</u>	<u>-</u>	<u>1.3</u>	<u>-</u>	<u>-</u>
Total:	<u>41</u>		<u>274</u>					<u>202.7</u>	<u>410.0</u>	<u>4.9</u>	<u>181.9</u>	<u>15.9</u>

Of above,

Estimated Accrued Expenditure:

FY 69: July 68 to June 69	4.9	50.0
FY 70: July-Dec 69	114.6	310.0
Jan-June 1970	67.3	50.0
FY 71: After June 1970	15.9	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination a/	No. of Months Funded	Year of Training Programmed				Obligation		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	FY 1970	FY 1971
High Level Study Tour, U.S.	5	Sept 69 to Oct 69 (8 weeks ea)	10	x				12.1	50.0	12.1	-
High Level Study Tour, U.S.	3	May 70 to June 70 (8 weeks ea)	6	x				7.3	30.0	7.3	-
Irrigation & Drng Res/Soil Science-U.S.	1	Apr 70 to Mar 71	12	x				6.6	10.0	1.7	4.9
Irrigation & Drng Res/Soil Science-U.S.	1	Apr 70 to Dec 70	9	x				5.8	10.0	1.9	3.9
Irrigation & Drng Res/Agronomy - U.S.	1	Apr 70 to Mar 71	12	x				6.6	10.0	1.7	4.9
Irrigation & Drng Res/Agronomy - U.S.	1	Apr 70 to Dec 70	9	x				5.8	10.0	1.9	3.9
Irrigation & Drng Res/Engineering, U.S.	1	Apr 70 to Mar 71	12	x				6.6	10.0	1.7	4.9
Irrigation & Drng Res/Engineering, U.S.	1	Apr 70 to Dec 70	9	x				5.8	10.0	1.9	3.9
Soil Salinity/Plant Physiology, U.S.	1	Apr 70 to Sept 70	6	x				5.0	10.0	2.5	2.5
Soil Salinity/Soil Physics, U.S.	1	Apr 70 to Sept 70	6	x				5.0	10.0	2.5	2.5
Soil Salinity/Drainage, U.S.	1	Apr 70 to Sept 70	6	x				5.0	10.0	2.5	2.5
Soil & Water Cons. Research, U.S.	6	Apr 70 to Dec 70 (39 weeks ea)	54	x				34.7	60.0	11.6	23.1
Soil Cons & Survey/Correlation & Class, US	1	Apr 70 to Sept 70	6	x				5.0	10.0	2.5	2.5
Soil Cons & Survey/Soil Survey, U.S.	2	Apr 70 to Sept 70 (26 weeks ea)	12	x				9.9	20.0	2.5	7.4
Hydrology & Sedimentation, Design of Small Storage Reservoirs, U.S.	1	Apr 70 to Sept 70	6	x				5.0	10.0	1.3	3.7
Groundwater Hydrology, Groundwater Prospecting & Assessment, U.S.	2	Apr 70 to Sept 70(26 weeks ea)	12	x				9.9	20.0	2.5	7.4
Groundwater Hydrology, Tubewell Design, U.S.	2	Apr 70 to Mar 71(52 weeks ea)	24	x				13.2	20.0	3.3	9.9
Hard Rock Drilling Techniques, U.S.	1	Apr 70 to Sept 70	6	x				5.0	10.0	2.5	2.5
Elec. Logs for Groundwater Dev., U.S.	1	Apr 70 to Sept 70	6	x				5.0	10.0	2.5	2.5
Soil & Water Conserv. in the Catchment of RVPs, U.S.	3	Mar 70 to Aug 70(26 weeks ea)	18	x				14.9	30.0	9.9	5.0
Soil & Water Conserv. in the Catchment of RVPs, U.S.	3	Mar 70 to Oct 70(34 weeks ea)	24	x				16.5	30.0	8.3	8.2
Ravine Reclamation and Gully Control, U.S.	1	Mar 70 to Sept 70	7	x				5.2	10.0	3.0	2.2
Grassland Development, U.S.	1	Mar 70 to Sept 70	7	x				5.2	10.0	3.0	2.2
Treatment of Saline & Alkaline Lands, U.S.	1	Mar 70 to Sept 70	7	x				5.2	10.0	3.0	2.2
Land Development in Irrigation Command Area, U.S.	1	Mar 70 to Sept 70	7	x				5.2	10.0	3.0	2.2
Soil & Water Conserv. in Low Rainfall Areas, U.S.	2	Mar 70 to Sept 70 (30 weeks ea)	14	x				10.5	20.0	6.0	4.5
Short-term Study Tour, U.S.	2	Mar 70 to May 70(13 weeks ea)	6	x				7.9	20.0	7.9	-
Short-term Study Tour, U.S.	1	Mar 70 to Apr 70	2	x				2.4	10.0	2.4	-
Irrigation & Drainage, U.S.	1	Mar 70 to Aug 70	6	x				5.0	10.0	3.3	1.7

a/ Duration of training and the starting dates are per the OWPs for FY 70 signed in May 1969.

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SUPPLEMENTAL TABLE II-B(Contd.)

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation		Expenditure by FY(\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1970	1971
Irrigation & Drainage, U.S.	1	Mar 70 to Nov 70	9	x				5.8	10.0	2.6	3.2
Total:	50		330					243.1	500.0	*118.8	124.3

*FY 1970 Accrued Expenditure:

July-Dec 1969 12.1

Jan - June 1970 106.7

SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed	Obligation (\$000)	Obligation (Rs 000)	1971	1972
High Level Study Tour, U.S.	5	Sept 70 to Oct 70(8weeks ea)	10	x	12.1	50.0	12.1	-
Irrigation & Drainage, U.S.	1	Mar 71 to Aug 71	6	x	5.0	10.0	3.3	1.7
Irrigation & Drainage, U.S.	1	Mar 71 to Nov 71	9	x	5.8	10.0	2.6	3.2
Ground Water Hydrology, U.S.	3	Apr 71 to Mar 72(52weeks ea)	36	x	19.8	30.0	5.0	14.8
Hard Rock Drilling Tech., U.S.	1	Apr 71 to Sept 71	6	x	5.0	10.0	2.5	2.5
Elec. Logs for Groundwater Dev., U.S.	1	Apr 71 to Sept 71	6	x	5.0	10.0	2.5	2.5
Hydrology & Sedimentation Design of Small Storage Reservoirs, U.S.	1	Apr 71 to Sept 71	6	x	5.0	10.0	2.5	2.5
Soil & Water Resources Inventory, U.S.	1	Feb 71 to Jan 72	12	x	6.6	10.0	2.8	3.8
Soil & Water Conserv. in the Catchment of RVPs, U.S.	3	Mar 71 to Aug 71(26weeks ea)	18	x	14.9	30.0	9.9	5.0
Soil & Water Conserv. in the Catchment of RVPs, U.S.	3	Mar 71 to Oct 71(34weeks ea)	24	x	16.5	30.0	8.3	8.2
Ravine Reclamation and Gully Control, U.S.	1	Mar 71 to Sept 71	7	x	5.2	10.0	3.0	2.2
Grassland Development, U.S.	1	Mar 71 to Sept 71	7	x	5.2	10.0	3.0	2.2
Treatment of Saline & Alkaline Lands, U.S.	1	Mar 71 to Sept 71	7	x	5.2	10.0	3.0	2.2
Land Dev. in Irrigation Command Area, US	1	Mar 71 to Sept 71	7	x	5.2	10.0	3.0	2.2
Soil & Water Conserv. in Low Rainfall Areas, U.S.	2	Mar 71 to Sept 71(30weeks ea)	14	x	10.5	20.0	6.0	4.5
Short-term Study Tours, U.S.	2	Mar 70 to May 71 (13 weeks ea)	6	x	7.9	20.0	7.9	-
Short-term Study Tours, U.S.	1	Mar 71 to Apr 71	2	x	2.4	10.0	2.4	-
High Level Study Tour, U.S.	1	May 71 to June 71	2	x	2.4	10.0	2.4	-
Irrigation & Drng Res/Soil Science, U.S.	1	Apr 71 to Mar 72	12	x	6.6	10.0	1.7	4.9
Irrigation & Drng.Res/Soil Science, U.S.	1	Apr 71 to Dec 71	9	x	5.8	10.0	1.9	3.9

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SUPPLEMENTAL TABLE II-C (Contd.)

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded</u>	<u>Year of Training Programmed</u>				<u>Obligation</u>		<u>Expenditure by FY (\$000)</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs 000)</u>	<u>1971</u>	<u>1972</u>
Irrigation & Drng. Res. /Agronomy, U.S.	1	Apr 71 to Mar 72	12	x				6.6	10.0	1.7	4.9
Irrigation & Drng Res. / Agronomy, U.S.	1	Apr 71 to Dec 71	9	x				5.8	10.0	1.9	3.9
Irrigation & Drng. Res. /Engineering, U.S.	1	Apr 71 to Mar 72	12	x				6.6	10.0	1.7	4.9
Irrigation & Drng. Res. /Engineering, U.S.	1	Apr 71 to Dec 71	9	x				5.8	10.0	1.9	3.9
Soil Salinity/Plant Physiology, U.S.	1	Apr 71 to Sept 71	6	x				5.0	10.0	2.5	2.5
Soil Salinity/Soil Physics, U.S.	1	Apr 71 to Sept 71	6	x				5.0	10.0	2.5	2.5
Soil Salinity/Drainage, U.S.	1	Apr 71 to Sept 71	6	x				5.0	10.0	2.5	2.5
Soil & Water Conservation Research, U.S.	6	Apr 71 to Dec 71	54	x				34.7	60.0	11.5	23.2
Soil Cons. & Survey/Correlation & Class, US	1	Apr 71 to Sept 71	6	x				5.0	10.0	2.5	2.5
Soil Cons. & Survey/Soil Survey, U.S.	2	May 71 to Oct 71	12	x				9.9	20.0	2.5	7.4
Total	<u>48</u>		<u>338</u>					<u>241.5</u>	<u>480.0</u>	<u>117.0</u>	<u>124.5</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE VI-1 (A & B)

CONTRACT SERVICES - FY 1969/FY 1970 EXPENDITURES

(In Thousands)

Contractor: Ralph M. Parsons Co.

Contract No.: AID/Nesa-409

Joint GOI - U.S. Study on Efficient Water Use and Farm Management

Total Obligation: \$206.9
Rs 200.0

Contract Inputs: Technical Personnel - 28 man-months (4,480 hours)
Other Personnel - 37 man-months (5,570 hours)

Expiry Date: December 31, 1969

(Data on U.S. consultants' man-months (i. e. time spent in India plus time spent in the U.S.) cannot be determined precisely. The contract provides consultants' period of assignment in total man hours --without splitting between overseas and U. S. time.

DOLLAR EXPENDITURE:

	<u>FY 1969</u>	<u>FY 1970</u>
Salaries	35.5	29.3
Allowances	0.3	-
Travel & Transportation	0.7	5.6
Other Direct Costs (including 23.5% Fringe Benefits)	14.1	11.6
Overhead	25.6	25.2
Fixed Fee	7.0	10.0
Consultants' Fee	-	32.8
Computer Services	1.0	8.0
Total Accrued Expenditure:	<u>84.2</u>	<u>122.7</u>
(Personnel:	83.2	114.7
(Commodities (Computer Services)	1.0	8.0

RUPEE EXPENDITURE:

	<u>FY 1969</u>	<u>FY 1970</u>
International Travel & Per Diem of U. S. consultants	55.0	(Not Known)
Within-India Travel and Per Diem of U. S. consultants	10.8	(Not Known)
International Travel of three Indian members of Joint Study Group	-	33.0
Total Accrued Expenditure:	<u>65.8</u>	<u>134.2</u>
(Personnel:	55.0	101.2
(Other Costs:	10.8	33.0
	(Eq. \$8.6)	(Eq. \$17.7)

- Note: 1) FY 1969 dollar expenditure per contractor's Accrual Report dated May 28, 1969.
2) FY 1970 dollar expenditure represents the balance of total obligations and is approximately split by major cost categories based on contract amendment under negotiation per contractor's letter of May 13, 1969 to NESA Contracting Officer.
3) FY 1970 rupee expenditure represents the unliquidated obligations as of 6/30/69; contract rupee requirements will be reviewed as project progresses to determine any deobligations.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE VI-2 (B)

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Not Known (PSC)
Contract No.: Not Known

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>	<u>Rupees (000)</u>		
				<u>Basic Salary</u>	<u>Travel & Transp.</u>	<u>Other Costs</u>		<u>Allowances</u>	<u>Travel & Transp.</u>	<u>Total Expenditure</u>
Evaluation Consultants (2) (ETA Apr. 70)	-	4	\$100/per day	9.2	0.2	0.5	<u>9.9</u>	2.2	22.5	<u>24.7</u>

2. OTHER COSTS - RUPEES:

- a. Demonstrations, Seminars, Research, etc.
- b. Local Procurement
- c. Other miscellaneous: Local Travel and Per Diem

Sub-Total:

TOTAL: \$9.9

Rs 38.4
(\$ Eq 5.0)

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368	Soil & Water Mgt - Genl
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SUPPLEMENTAL TABLE VI-3

PASA SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA No.: NESA(AJ)-16-67(A-3)
U.S. Agency: USDA/SCS

(For \$ Expenditures see MPA)

	1970	1971	1972
<u>U.S. Personnel</u>			
Technicians - No/MMs	8/92	8/96	8/66
Consultants - No/MMs	4/15	4/14	4/14
Rate (Tech. per m/yr.)* - Rs	29.2	29.5	30.7
Allowances - Rs	<u>224.1</u>	<u>236.4</u>	<u>169.1</u>
<u>International Travel:</u>			
PAs	63.0	-	-
SEPs	19.0	-	103.0
HRs	184.0	84.0	-
RTs	57.0	57.0	57.0
RRs	15.5	16.9	33.2
Cost - Rs	<u>338.5</u>	<u>157.9</u>	<u>193.2</u>
Total U.S. Personnel Cost Rs	<u>562.6</u>	<u>394.3</u>	<u>362.3</u>
<u>Other Costs</u>			
Demonstration, Seminar and Research	100.0	100.0	100.0
Local Procurement	15.0	60.0	10.0
Miscellaneous (including local travel)	163.6	231.5	186.9
Total Other Costs Rs	<u>278.6</u>	<u>391.5</u>	<u>296.9</u>
TOTAL Rs	<u>841.2</u>	<u>785.8</u>	<u>659.2</u>
	(Eq. \$110.7)	(\$103.4)	(\$86.7)
<u>Distribution</u>			
July to Dec 69	332.2 (Eq. \$43.7)		
Jan to June 70	<u>509.0</u> (Eq. \$67.0)		
Unliquidated as of 6/30/69: Rs 601.1 (Eq. \$79.1)			
<u>Obligation:</u>			
Rs	<u>240.1</u>	<u>785.8</u>	<u>659.2</u>
(Eq. \$)	(31.6)	(103.4)	(86.7)

* Based on actual cost for each Technician.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368.1
5. ACTIVITY Agriculture and Natural Resources			OBLIGATIONS	1967	1st 1/2 72
7. APPROPRIATION TITLE TC			METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>	EXPENDITURES	1967 1st 1/2 73
9. PRIOR REFERENCES				10. LOAN NO.	
6. PROJECT TITLE Soil & Water Mgt - Mysore					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/69	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970		(14) PROPOSED FY 1971	(15) PLANNED FY 1972	
												JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS															
A. U.S. Personnel Costs:															
1. A.I.D. Direct															
2. PASA	191	81	14	92	99	102	-	484	177	90	59	47	99	102	
3. Contract															
B. Local & TCN Personnel Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
C. Participants															
1. A.I.D. Direct	42	14	18	11	11	11	-	75	24	20	9 ^{e/}	13	13	11	
2. PASA															
3. Contract															
D. Commodities															
1. A.I.D. Direct															
2. PASA	14	-	10	(8)	2	2	-	10	4	2	1	1	2	2	
3. Contract															
E. Other Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
F. TOTAL (all costs)	247	95	42	95	112	115	-	569	205	112	69	61	114	115	
G. Local currency charged to dollar accounts (non-add)															
II. OTHER FINANCING (dollar equivalents)															
Exchange rate for local currency, \$ = <u>Rs 7.60</u>															
A. U.S.-owned local currencies															
B. Counterpart															
*C. Cooperating country contribution	189	24	107	49a/	64b/	73b/	-	375	82	14	119c/	37d/	64b/	73b/	
D. Third country contribution															
E. International Organizations or other sources not listed															
F. TOTAL, other financing															

REMARKS *GOI Trust Fund.

a/ Includes equiv. of \$3 (Rs 22) for a local employee, \$3 (Rs 20) for participants' travel, and \$43 (Rs 331) for PASA.

b/ Includes equiv. of \$3 for a local employee and \$3 for participants' travel.

c/ Includes equiv. of \$1 for a local employee, \$3 for participants' travel, and \$3 as adjustment of prior year expenditure.

d/ Includes equiv. of \$2 for a local employee and \$3 for participants' travel.

e/ Includes \$4 of participants funded in FY 1968.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Location	Present Incumbent	End of Tour Date	Man-Months			
						FY 1970	FY 1971	FY 1972	FY 1973
4/48	Total No/MM - Technicians					4/48	4/48	4/48	-
-	- Consultants					-	-	-	-
	<u>Technicians</u>								
12	Soil Conserv. Adv. Area	PASA	Bangalore	Nutt, G. W.	10/69	4	-	-	-
-	" Replacement	PASA	-do-	-		8	12	12	
12	Agr Engg Adv (Irri/Drng)	PASA	Ballary	Pope, E. J. *		5	-	-	
-	" Replacement	PASA	-do-	-		7	12	12	
12	Agron Adv Area (Irri/Drng)	PASA	-do-	Shaw, E. W.	11/69	12	12	12	
12	Soils Advisor Area	PASA	-do-	Kester, G.	11/69	12	12	12	
	<u>Local Staff:</u>								
12	Clerk	DH	Bangalore	Lakshmanan		12	12	12	

*To be transferred to Project 368 (Central Team) in early Dec 1969.

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SUPPLEMENTAL TABLE II-A

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1970	1971
Irrigation & Drainage - U.S. M. C. Ramamurthy & M. Channappa (90246)	<u>2</u>	Sept 69 to Aug 70	<u>24</u>	x				<u>13.6</u>	<u>20.0</u>	<u>11.3</u>	<u>2.3</u>
				Estimated Accrued Expenditure:							
				July - Dec 1969				4.5	20.0		
				Jan-June 1970				6.8	-		
				After June 1970				2.3	-		

SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Irrigation & Drainage, U.S.	<u>1</u>	Mar 70 to Aug 70	<u>6</u>	x				<u>5.0</u>	<u>10.0</u>	<u>3.3</u>	<u>1.7</u>
Irrigation & Drainage, U.S.	<u>1</u>	Mar 70 to Nov 70	<u>9</u>	x				<u>5.8</u>	<u>10.0</u>	<u>2.6</u>	<u>3.2</u>
Total:	<u>2</u>		<u>15</u>					<u>10.8</u>	<u>20.0</u>	<u>5.9</u>	<u>4.9</u>

SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

Irrigation & Drainage, U.S.	<u>1</u>	Mar 71 to Aug 71	<u>6</u>	x				<u>5.0</u>	<u>10.0</u>	<u>3.3</u>	<u>1.7</u>
Irrigation & Drainage, U.S.	<u>1</u>	Mar 71 to Nov 71	<u>9</u>	x				<u>5.8</u>	<u>10.0</u>	<u>2.6</u>	<u>3.2</u>
Total:	<u>2</u>		<u>15</u>					<u>10.8</u>	<u>20.0</u>	<u>5.9</u>	<u>4.9</u>

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SUPPLEMENTAL TABLE VI-E

PASA SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA No.: NESA(AJ)-12-68(A-4)
U.S. Agency: USDA/SCS

		<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	4/48	4/48	4/48
Consultants	- No/MMs	-	-	-
Rate (Tech. per man/yr.)	Rs	20.0	14.8	14.8
Allowances	Rs	<u>80.1</u>	<u>59.3</u>	<u>59.3</u>
<u>International Travel:</u>				
PAs		42.0	-	-
SEPs		26.0	-	94.0
HIRs		56.0	-	-
RTs		-	-	-
RRs		-	25.2	-
Cost	Rs	<u>124.0</u>	<u>25.2</u>	<u>94.0</u>
Total U.S. Personnel Cost	Rs	<u>204.1</u>	<u>84.5</u>	<u>153.3</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research		157.7	100.0	100.0
Local Procurement		584.0	100.0	100.0
Miscellaneous (including local travel)		151.0	157.0	157.0
Total Other Costs	Rs	<u>892.7</u>	<u>357.0</u>	<u>357.0</u>
TOTAL	Rs	<u>1,096.8</u>	<u>441.5</u>	<u>510.3</u>
	(Eq. \$)	(144.3)	(58.1)	(67.1)
<u>Distribution</u>				
July to Dec 69		854.6 (Eq. \$112.4)		
Jan to June 70		242.2 (Eq. \$31.9)		
Unliquidated as of 6/30/69:	Rs	<u>765.2 (Eq. \$100.7)</u>		
<u>Obligation FY 1970:</u>	Rs	<u>331.6 (Eq. \$43.6)</u>		

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1967 1st 1/2 73		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368.2
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Soil & Water Mgt - U.P.	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		EXPENDITURES 1969 1st 1/2 74	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA	56	34	25	85	113	109	110	473	31	31	55	55	113	109
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	14	14	14	11	11	11	11	58	-	-	5	13	13	11
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA	-	-	-	14	20	2	2	38	-	-	7	7	20	2
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	70	48	39	110	144	122	123	569	31	31	67	75	146	122
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	124	3	113	8 a/	65 a/	78 a/	80 a/	355	11	11	64 b/	57 c/	65 a/	78 a/
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund

a/ Includes equivalent of \$5 (Rs 40) for four local employees and \$3 (Rs 20) for participants' travel.

b/ Includes equivalent of \$2 for local employees and \$3 for participants' travel.

c/ Includes equivalent of \$3 for local employees and \$3 for participants' travel.

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.2	Soil & Water Mgt - U.P.
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SUPPLEMENTAL TABLE I

U.S. TECHNICIANS - NO/MMs

FY 1969 MMs ^{a/}	Position	DH/PASA/ Contract	Location	Present Incumbent	End of Tour Date	Man-Months			
						FY 1970	FY 1971	FY 1972	FY 1973
4/6	Total No/MM - Technicians					4/48	4/48	4/48	4/48
-	Consultants					-	-	-	-
<u>Technicians</u>									
1 1/8	Soil Conservn. Adv. Area	PASA	Lucknow	Townsend, C.W.	7/71	12	12	12	12
1 1/8	Agr. Engg. Adv. (Irri/Drng)	PASA	Dhorighat	Stewart, C.W.	7/71	12	12	12	12
1 1/8	Agron. Adv. Area (Irriga/Drng)	PASA	Dhorighat	Anderson, A.J.	7/71	12	12	12	12
1 1/8	Soils Advisor Area	PASA	Dhorighat	Sketchley, H.R.	7/71	12	12	12	12
						==	==	==	==

LOCAL STAFF

Clerk	DH	Lucknow	-			11	12	12	12
Vehicle Operator	DH	Dhorighat	-			11	12	12	12
Vehicle Operator	DH	Dhorighat	-			11	12	12	12
Vehicle Operator	DH	Dhorighat	-			11	12	12	12
						==	==	==	==

^{a/}Includes orientation in Hawaii.

SUPPLEMENTAL TABLE II-A

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation		Expenditure by FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1970	1971	
Irrigation & Drainage - U.S. (Dr. K.N. Goel & S.V. Dikshit) 90248	<u>2</u>	September 69 to August 70	<u>24</u>	x					13.6	20.0	<u>11.3</u>	<u>2.3</u>
Estimated Accrued Expenditure:												
								July-December 1969	4.5	20.0		
								January-June 1970	6.8	-		
								After June 1970	2.3	-		

SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Irrigation & Drainage, U.S.	<u>1</u>	March 70 to August 70	<u>6</u>	x					5.0	10.0	<u>3.3</u>	<u>1.7</u>
Irrigation & Drainage, U.S.	<u>1</u>	March 70 to November 70	<u>9</u>	x					<u>5.8</u>	<u>10.0</u>	<u>2.6</u>	<u>3.2</u>
Total	<u>2</u>		<u>15</u>						<u>10.8</u>	<u>20.0</u>	<u>5.9</u>	<u>4.9</u>

SECURITY CLASSIFICATION

Unclassified

PAGE NO. 288

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.2	Soil & Water Mgt - U.P.
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SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation		Expenditure by FY	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1971	1972
Irrigation & Drainage, U.S.	1	March 71 to August 71	6	x				5.0	10.0	3.3	1.7
Irrigation & Drainage, U.S.	<u>1</u>	March 71 to November 71	<u>9</u>	x				<u>5.8</u>	<u>10.0</u>	<u>2.6</u>	<u>3.2</u>
TOTAL	<u>2</u>		<u>15</u>					<u>10.8</u>	<u>20.0</u>	<u>5.9</u>	<u>4.9</u>

SUPPLEMENTAL TABLE VI-E

PASA SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA NO: NESA(AJ)-9-69(A-1)
U.S. AGENCY: USDA/SCS

		FY 1970	FY 1971	FY 1972
<u>U.S. Personnel</u>				
Technicians	- No/MMs	4/48	4/48	4/48
Consultants	- No/MMs	-	-	-
Rate (Tech.per man/year)	- Rs	20.4	19.2	19.2
Allowances	- Rs	<u>81.0</u>	<u>76.8</u>	<u>76.8</u>
<u>International Travel</u>				
HLRs		-	-	154.0
RRs		28.2	-	-
Cost	- Rs	<u>28.2</u>	<u>-</u>	<u>154.0</u>
Total U.S. Personnel Cost	- Rs	<u>109.2</u>	<u>76.8</u>	<u>230.8</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research		150.0	100.0	100.0
Local Procurement(including Vehicles)		462.0	125.0	100.0
Miscellaneous (including Local Travel)		115.5	130.0	104.0
Total Other Costs	- Rs	<u>727.5</u>	<u>355.0</u>	<u>304.0</u>
TOTAL:	Rs	<u>836.7</u>	<u>431.8</u>	<u>534.8</u>
		(Eq.\$110.1)	(Eq.\$56.8)	(Eq.\$70.4)

Distribution:

July to December 1969: 446.9
(Eq.\$58.8)
January to June 1970: 389.8
(Eq.\$51.3)

Unliquidated as of 6/30/69: Rs 836.7 (Eq.\$110.1)

SECURITY CLASSIFICATION

Unclassified

PAGE NO. 289

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MOS. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-11-120-368.3
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Agriculture and Natural Resources				1968	1st 1/2 73
7. APPROPRIATION TITLE			EXPENDITURES	1969	1st 1/2 74
TC			8. METHOD OF FINANCING		6. PROJECT TITLE
			<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		Soil & Water Mgt - Punjab
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JAN	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PASA	98	77	24	82	110	104	56	450	74	74	53	53	110
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Local & TGN Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants:													
1. A.I.D. Direct	7	7	7	11	11	11	11	51	-	-	6	6	12
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Commodities:													
1. A.I.D. Direct	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PASA	14	-	-	14	6	2	1	37	14	14	7	7	6
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-
E. Other Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (All costs)	119	84	31	107	127	117	68	538	88	88	66	66	128
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs 7.60												
A. U.S.-owned local currencies													
B. Counterpart													
**C. Cooperating country contribution	129	7	92	15 a/	94 b/	74 b/	54 b/	366	37	37	53 c/	54 d/	94 b/
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

**GOI Trust Fund

- a/Includes equivalent of \$3 (Rs 20) for participants' travel, \$5 (Rs 42) for four local employees, and \$7 (Rs 53) for PASA.
b/Includes equivalent of \$3 for participants' travel and \$6 for four local employees.
c/Includes equivalent of \$1 for a participant's travel and \$3 for local employees.
d/Includes equivalent of \$3 for participants' travel and \$2 for local employees.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.3	Soil & Water Mgt - Punjab
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SUPPLEMENTAL TABLE I

U.S. TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Location	Present Incumbent	End of Tour Date	Man-Months			
						FY 1970	FY 1971	FY 1972	FY 1973
4/28	Total No/MM - Technicians					4/48	4/48	4/48	4/24
-	- Consultants					-	-	-	-
7	Soil Conservn-Adv.Area	PASA	Chandigarh	Vance, E.P.	12/70	12	12	12	6
7	Agr.Engg. Adv. (Irri/Drng)	PASA	Patiala	Cott, H.Y.	12/70	12	12	12	6
7	Agron Adv.Area (Irri/Drng)	PASA	Patiala	Ivory, H.M.	12/70	12	12	12	6
7	Soils Advisor Area	PASA	Patiala	Larson, K.E.	12/70	12	12	12	6
<u>Local Staff</u>									
	Clerk	DH	Chandigarh	Mehta, V.P.		12	12	12	6
	Vehicle Operator	DH	Patiala	Singh, Gurbax		12	12	12	6
	Vehicle Operator	DH	Patiala	Goraya, G.S.		12	12	12	6
	Vehicle Operator	DH	Patiala	Singh, Jaswant		12	12	12	6

SUPPLEMENTAL TABLE II-A

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1970	1971
Irrigation & Drainage (Yashpal Sood) - U.S. 90245	1	September 69 to August 70	12	x				6.8	10.0	5.7	1.1
								Estimated Accrued Expenditure:			
								2.3	10.0		
								3.4	-		
								1.1	-		

SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Irrigation & Drainage, U.S.	1	March 70 to August 70	6	x			5.0	10.0	3.3	1.7
Irrigation & Drainage, U.S.	1	March 70 to November 70	9	x			5.8	10.0	2.6	3.2
Total	2		15				10.8	20.0	5.9	4.9

SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

Irrigation & Drainage, U.S.	1	March 71 to August 71	6	x			5.0	10.0	3.3	1.7
Irrigation & Drainage, U.S.	1	March 71 to November 71	9	x			5.8	10.0	2.6	3.2
	2		15				10.8	20.0	5.9	4.9

SECURITY CLASSIFICATION Unclassified

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.3	Soil & Water Mgt - Punjab
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SUPPLEMENTAL TABLE VI-E

PASA SERVICES--RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA NO: NESA(AJ)-8-69(A-1)
U.S. Agency: USDA/SGS

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	4/48	4/48	4/48
Consultants	- No/MMs	-	-	-
Rate per M/Year (Actual)	- Rs	27.2	33.6	-
Allowances	- Rs	<u>108.7</u>	<u>134.5</u>	<u>134.5</u>
<u>International Travel:</u>				
HLRs		-	182.0	-
RRs		33.8	-	33.8
Cost	- Rs	<u>33.8</u>	<u>182.0</u>	<u>33.8</u>
Total U.S. Personnel Cost	- Rs	<u>142.5</u>	<u>316.5</u>	<u>168.3</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research		150.0	100.0	100.0
Local Procurement		330.0	125.0	100.0
Miscellaneous (including Local Travel)		120.0	104.0	130.0
Total Other Costs	- Rs	<u>600.0</u>	<u>329.0</u>	<u>330.0</u>
TOTAL:	Rs	<u>742.5</u>	<u>645.5</u>	<u>498.3</u>
		(Eq. \$97.7)	(Eq. \$84.9)	(Eq. \$65.6)
<u>Distribution</u>				
July 69 to December 69	Rs	371.5 (Eq. \$48.9)	-	-
January to June 70	Rs	371.0 (Eq. \$48.8)		
Unliquidated as of 6/30/69 = Rs 690.2 (Eq. \$90.8)				

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1st 1/2 71 1st 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368.4
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1st 1/2 71 1st 1/2 74		6. PROJECT TITLE Soil & Water Mgt - New State	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1st 1/2 71 1st 1/2 75	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct					-	-	-	-	-	-	-	-	-	
2. PASA					125	112	211	448	-	-	-	-	125	112
3. Contract					-	-	-	-	-	-	-	-	-	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct					11	11	22	44	-	-	-	-	6	11
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA					14	20	4	38	-	-	-	-	14	20
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)					150	143	237	530	-	-	-	-	145	143
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution					131 a/	95 a/	148 b/	374	-	-	-	-	131 a/	95 a/
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund.

a/Includes equivalent of \$3 for participant travel.

b/Includes equivalent of \$6 for participant travel.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.4	Soil & Water Mgt - New State
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months			All Subsequent Years
				FY 1971	FY 1972	FY 1973	
-	Total No/MM - Technicians			4/48	4/48	4/48	4/48
-	- Consultants			-	-	-	-
<u>Technicians</u>							
	Soil Conservn. Adv. Area	PASA	-	12	12	-	-
	Agr. Engg. Adv. (Irrig/Drng)	PASA	-	12	12	-	-
	Agron. Adv. Area (Irrig/Drng)	PASA	-	12	12	-	-
	Soils Advisor Area	PASA	-	12	12	-	-

SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. of Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Obligation		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1971	1972
Irrigation & Drainage, U.S.	1	March 71 to August 71	6	x				5.0	10.0	3.3	1.7
Irrigation & Drainage, U.S.	1	March 71 to November 71	9	x				5.8	10.0	2.6	3.2
TOTAL:	2		15					10.8	20.0	5.9	4.9

Unclassified

PAGE NO. 294

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.4	Soil & Water Mgt - New State
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SUPPLEMENTAL TABLE VI-E

PASA SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA NO: Not Known
U.S. Agency: U.S.D.A.

		<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>			
Technicians	- No/MMs	4/48	4/48
Consultants	- No/MMs	-	-
Rate (Tech. per man/year)	- Rs	29.4	27.3
Allowances	- Rs	<u>117.6</u>	<u>109.4</u>
<u>International Travel:</u>			
PAs		84.0	-
HLRs		-	176.0
RRs		-	30.9
Cost	- Rs	<u>84.0</u>	<u>206.9</u>
Total U.S. Personnel Cost	- Rs	<u>201.6</u>	<u>316.3</u>
<u>Other Costs</u>			
Demonstration, Seminar and Research		150.0	125.0
Local Procurement		462.0	100.0
Miscellaneous (including Local Staff and Travel)		160.8	160.8
Total Other Costs	- Rs	<u>772.8</u>	<u>385.8</u>
TOTAL:	Rs	<u><u>974.4</u></u>	<u><u>702.1</u></u>
		(Eq. \$128.2)	(Eq. \$92.4)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1st 1/2 70 1st 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368.5
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Soil & Water Mgt - Narmada	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		EXPENDITURES 2nd 1/2 70 1st 1/2 75	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct				-	-	-	-	-	-	-	-	-	-	-
2. PASA				21	57	60	89	227	-	-	-	21	57	60
3. Contract				-	-	-	-	-	-	-	-	-	-	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct				-	4	30	39	73	-	-	-	-	4	15
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA				-	14	33	21	68	-	-	-	-	14	33
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)				21	75	123	149	368	-	-	-	21	75	108
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution				12	167	161	45	385 a/	-	-	-	12	167	161
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund

a/Includes equivalent of \$20 for travel of 15 participants.

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

296

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.5	Soil & Water Mgt - Narmada
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months				All Subsequent Years
				FY 1970	FY 1971	FY 1972	FY 1973	
-	Total No/MM - Technicians			1/3	1/12	1/12	1/12	1/9
-	- Consultants			1/3	2/6	1/3	1/3	1/3
-	Hydrologist	PASA	-	3	12	12	12	9
-	Consultant	PASA	-	3	3	-	-	-
-	Consultant	PASA	-	-	3	3	3	3

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Obligation		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	FY 1971	FY 1972
High Level Study Tour, U.S.	<u>1</u>	March 71 to May 71	<u>3</u>	x				<u>3.9</u>	<u>10.0</u>	<u>3.9</u>	<u>-</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.5	Soil & Water Mgt - Narmada
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SUPPLEMENTAL TABLE VI-E

PASA No. Not Known
US Agency: U.S.G.S.

PASA SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	1/3	1/12	1/12
Consultants	- No/MMs	1/3	2/6	1/3
Allowances	- Rs	<u>4.3</u>	<u>27.4</u>	<u>27.4</u>
<u>International Travel:</u>				
PAs		21.0	-	-
HLRs		-	-	44.0
RTs		11.2	22.4	11.2
RRs		-	7.7	-
Cost	- Rs	<u>32.2</u>	<u>30.1</u>	<u>55.2</u>
Total U.S. Personnel Cost	Rs	<u>36.5</u>	<u>57.5</u>	<u>82.6</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research		-	140.0	40.0
Local Procurement		35.0	1,000.0	1,000.0
Miscellaneous (including Local Travel)		21.5	61.5	43.3
Total Other Costs	Rs	<u>56.5</u>	<u>1,201.5</u>	<u>1,083.3</u>
TOTAL:	Rs	<u>93.0</u>	<u>1,259.0</u>	<u>1,165.9</u>
		(Eq.\$12.2)	(Eq.\$165.6)	(Eq.\$153.4)
<u>Distribution</u>				
July to December 69		-	-	-
January to June 70	Rs	93.0	-	-
		(Eq.\$12.2)		

SECURITY CLASSIFICATION Unclassified

PAGE NO. 298

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368, 6
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1st 1/2 71 1st 1/2 75		6. PROJECT TITLE Soil & Water Mgt - Groundwater	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 2nd 1/2 71 2nd 1/2 76	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 19 70 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct					-	-	-	-				-	-
2. PASA					68	502	900	1470				68	502
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants						20	99	119				-	5
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA					-	a/	15	15				-	-
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)					68	522	1014	1604				68	507
G. Local currency charged to dollar accounts (non-add)													
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>												
A. U.S.-owned local currencies													
B. Counterpart													
* C. Cooperating country contribution					31	223 b/	389 c/	643				31	223
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

* GOI Trust Fund

a/ Commodity requirement of \$883 (thousand) will be possibly financed from an AID Non-project Loan.

b/ Includes equiv. of \$2 for one-way travel of three 24-month participants.

c/ Includes equiv. of \$10 for participants' travel.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
299

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.6	Soil & Water Mgt - Groundwater
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/ Contract	Location	Present Incumbent	Man-Months				All Subsequent Years
					FY 1970	FY 1971	FY 1972	FY 1973	
Total No/MMs - Technicians						3/18	13/156	13/156	13/150
- Consultants						-	1/3	-	1/3
	Hydrologist (Proj Coord.)	PASA	ETO/New Delhi	-	-	6	12	12	
	Drilling Specialist	PASA	Bangalore	-	-	6	12	12	
	Groundwater Hydrologist	PASA	Coimbatore	-	-	6	12	12	
	Geophysicist	PASA	ETO/New Delhi	-	-	-	12	12	
	Surface Wat Hydrologist	PASA	ETO/New Delhi	-	-	-	12	12	
	Water Quality Adv	PASA	Bangalore	-	-	-	12	12	
	Groundwater Hydrologist	PASA	Bangalore	-	-	-	12	12	
	Groundwater Hydrologist	PASA	Maharashtra	-	-	-	12	12	
	Surface Water Hydrologist	PASA	Bhopal	-	-	-	12	12	
	Water Quality Adv	PASA	Bhopal	-	-	-	12	12	
	Drilling Specialist	PASA	Bhopal	-	-	-	12	12	
	Groundwater Hydrologist	PASA	Bhopal	-	-	-	12	12	
	Groundwater Hydrologist	PASA	Bhubaneshwar	-	-	-	12	12	
	Short-term Consultant	PASA		-	-	-	3	-	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.6	Soil & Water Mgt - Groundwater
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SUPPLEMENTAL TABLE VI-E

PASA SERVICES -- RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA No.: Not Known
U.S. Agency: U.S.G.S.

		1971	1972
<u>U.S. Personnel</u>			
Technicians	- No/MMs	3/18	13/156
Consultants	- No/MMs	-	1/3
Rate: (Tech Per Man/year)	- Rs	34.1	29.6
Allowances	- Rs	51.2	385.2
<u>International Travel:</u>			
PAs		63.0	210.0
SEPs		-	-
HLRs		-	-
RTs		-	11.2
RRs		-	77.2
Cost	- Rs	63.0	298.4
Total U.S. Personnel Cost	- Rs	114.2	683.6
<u>Other Costs</u>			
Demonstration, Seminar and Research		-	-
Local procurement (including vehicles)		74.0	533.0
Miscellaneous (including local travel)		44.2	460.6
Total Other Costs	- Rs	118.2	993.6
TOTAL:	- Rs	232.4	1,677.2
		(<u>Equip \$30.6</u>)	(<u>Equip \$220.7</u>)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368.7
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS 1st 1/2 71 1st 1/2 74		6. PROJECT TITLE Soil & Water Mgt - New State	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1st 1/2 71 1st 1/2 75	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS: (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA					125	113	211	449				125	113
3. Contract													
B. Local & TCN Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants:													
1. A.I.D. Direct					11	11	22	44				6	11
2. PASA													
3. Contract													
D. Commodities:													
1. A.I.D. Direct													
2. PASA					14	20	4	38				14	20
3. Contract													
E. Other Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs):					150	144	237	531				145	144
G. Local currency charged to dollar accounts (non-add):													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - <u>Rs. 7.60</u>												
A. U.S.-owned local currencies													
B. Counterpart													
* C. Cooperating country contribution					131a/	95a/	148b/	374				131a/	95a/
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

* GOI Trust Fund

a/ Includes equiv. of \$3 for participants' travel.

b/ Includes equiv. of \$6 for participants' travel.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
302

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.7	Soil & Water Mgt - New State
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SUPPLEMENTAL TABLE I

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	Man-Months				All Subsequent Years
				FY 1970	FY 1971	FY 1972	FY 1973	
<u>Total No/MM - Technicians</u>					4/48	4/48	4/48	4/48
<u>- Consultants</u>					-	-	-	-
	Soil Conservn Adv Area	PASA	-	12	12	12		
	Agr Engg Adv (Irrig Drng)	PASA	-	12	12	12		
	Agron Adv Area (Irrig Drng)	PASA	-	12	12	12		
	Soils Advisor Area	PASA	-	12	12	12		

SUPPLEMENTAL TABLE II - C

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Obligation (\$000)(Rs000)	Expenditure by FY (\$000)	
				1st	2nd	3rd	4th		1971	1972
Irrigation & Drainage, U.S.	1	March to Aug 1971	6	x			5.0 10.0	3.3	1.7	
Irrigation & Drainage, U.S.	1	March to Nov 1971	9	x			5.8 10.0	2.6	3.2	
	<u>2</u>		<u>15</u>				<u>10.8 20.0</u>	<u>5.9</u>	<u>4.9</u>	

Unclassified

SECURITY CLASSIFICATION

PAGE NO 303

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.7	Soil & Water Mgt - New State
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SUPPLEMENTAL TABLE VI-E

PASA SERVICES -- RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA No. : Not Known
U.S. Agency: USDA/SCS

		<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs		4/48	4/48
Consultants	- No/MMs		-	-
Rate (Tech per man/year)	- Rs		29.1	27.3
Allowances	- Rs		<u>116.3</u>	<u>109.4</u>
<u>International Travel</u>				
PA's			84.0	-
SEPs			-	-
HLRs			-	176.0
RT's			-	-
RRs			-	30.9
Cost	- Rs		<u>84.0</u>	<u>206.9</u>
Total U.S. Personnel Cost	- Rs		<u>200.3</u>	<u>316.3</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research			150.0	125.0
Local Procurement (including vehicles)			462.0	100.0
Miscellaneous (including local travel)			160.8	160.8
Total Other Costs	- Rs		<u>772.8</u>	<u>385.8</u>
TOTAL:			<u>973.1</u>	<u>702.1</u>
			(<u>Equiv \$128.0</u>)	(<u>Equiv \$92.4</u>)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-120-368.8
5. ACTIVITY Agriculture and Natural Resources			6. PROJECT TITLE Soil & Water Mgt - New State		
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT <input type="checkbox"/>		
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/1969	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970	(14) PROPOSED FY 1971	(15) PLANNED FY 1972
	JULY-DEC. 1969 - JUNE 1970												
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA						125	324	449					125
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct						11	33	44					6
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA						14	24	38					14
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)						150	381	531					145
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs. 7.60												
A. U.S.-owned local currencies													
B. Counterpart													
* C. Cooperating country contribution							131a/	243b/	374				131a/
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

* GOI Trust Fund

a/ Includes equiv. of \$3 for participants' travel.

b/ Includes equiv. of \$9 for participants' travel.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
305

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-120-368.8	Soil & Water Mgt - New State
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SUPPLEMENTAL TABLE I

FY 1969 MMs	Position	TECHNICIANS - NO/MMs		Man-Months				All Subsequent Years
		DH/PASA/Contract	Present Incumbent	FY 1970	FY 1971	FY 1972	FY 1973	
	Total No/MM - Technicians					4/48	4/48	8/96
	- Consultants							
	<u>By Position:</u>							
	Soil Conservn Adv - Area	PASA	-			12	12	
	Agr Engg Adv (Irrig/Drng)	PASA	-			12	12	
	Agron Adv Area (Irrig/Drng)	PASA	-			12	12	
	Soils Advisor Area	PASA	-			12	12	

SUPPLEMENTAL TABLE VI-E

PASA NO: Not Known
U.S.AGENCY: USDA

PASA SERVICES - RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

U.S. Personnel		1970	1971	1972
Technicians	No/MMs			4/48
Rate (Tech per man-year)	Rs			29.1
Allowances	Rs			116.3
<u>International Travel</u>				
PAs				84.0
Total U.S. Personnel Cost	Rs			200.3
<u>Other Costs</u>				
Demonstration, Seminar & Research				150.0
Local Procurement (including Vehicles)				462.0
Miscellaneous (including Local Staff and Travel)				160.8
Total Other Costs	Rs			772.8
TOTAL	Rs			973.1

(Equiv. \$128.0)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 2nd 1/2 67 2nd 1/2 73		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-379
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS		6. PROJECT TITLE Rice Research Improvement	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1st 1/2 68 2nd 1/2 74	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. XXXX JUNE	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS											Jan			
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	151	4	73	28	64	64	71	378	78	8	25	30	61	65
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract	116	-	58	22	52	44	47	281	58	58*	27	22	42	53
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	32	13	25	8	14	15	10	79	7	7	8	14	15	15
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract	13	8	13	3	5	4	2	27	-	-	5	8	5	4
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	312	25	169	61	135	127	130	765	143	73	65	74	123	137
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* * C. Cooperating country contribution	264	84	110	133	140	127	135	799	154	102	92	61	118	147
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* * Trust Fund

* This figure represents expenditure from the inception. The transfer of expenditure was effected during this fiscal year for TCNs Cost.

PROP submitted TOAID A - 530 dated June 10, 1969

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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour Date	Man-Months				
					FY 1970	FY 1971	FY 1972	FY 1973	FY 1974
4/47	Total No/MM-Technicians				5/51	5/60	6/60	5/60	5/44
4/4	- Consultants				<u>6/6</u>	<u>6/6</u>	<u>8/12</u>	<u>8/12</u>	<u>8/12</u>
	<u>By Position:</u>								
11*	Plant Physiologist	Contract	(Sakai)	7/71	12	12	12	12	4
12	Entomologist	Contract	Lowe	8/69	12	12	12	12	8
12	Agronomist	Contract	Kauffman	11/69	12	12	12	12	11
12	Plant Pathologist	Contract	ten Have	11/69	12	12	12	12	11
-	Experimentation Station Spec.	Contract	-	3/72	3	12	12	12	10
4/4	Short-term Consultants	Contract	-		6/6	6/6	8/12	8/12	8/12

		Obligation Plan (\$000)			
		FY 1970	FY 1971	FY 1972	FY 1973
*Indicates actual period served in India.					
					\$
	Unliquidated Balance as of 6/30/69				169
Expenditure:	FY 1970 Full Year				139
	FY 1971 First 9 months				91
					<u>230</u>
	FY 1971 last 3 months				32
	FY 1972 First 9 months				103
					<u>135</u>
	FY 1972 Last 3 months				34
	FY 1973 First 9 months				93
					<u>127</u>
	Thru Termination				
					<u>130</u>

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SUPPLEMENTAL TABLE: VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: International Rice Research Institute, Philippines
Contract No: AID/nesa - 303

Position	Incumbent (Name)	Man Months	Annual Salary	Dollar (000)		
				Basic Salary	Travel & Transportation	1/ Total Expenditure
<u>Overseas Staff</u>						
Plant Physiologist	Okajima	11+1*	15,000	15.0*	1.4	16.4
Rep	(Sakai)	-	-	-	-	-
Entomologist	Lowe	12	16,000	16.0	0.8	16.8
Agronomist	ten Have	12	16,500	16.5	0.8	17.3
Plant Pathologist	Kauffman	12	11,000	11.0	0.8	11.8
Consultants: (4)		4	15,000	5.0	0.4	5.4
Executive Visitor: (1)						
	Sub-Total	<u>51+1*</u>		<u>63.5</u>	<u>4.2</u>	<u>67.7</u>
1b. <u>Overhead</u>						9.5
15% of Overseas Base Salaries						
1c. Personnel Fringe Benefits ^{2/}						3.8
1d. Other Out-of-Pocket Expenses within U.S.						3.8
						<u>81.0</u>

TOTAL PERSONNEL COSTS:

No. Technicians on Board: 3
No. Technicians Forward Funded 5

1/ Includes Per Diem for travel to Philippines (2 trips, and storage of Household goods.

2/ Includes Social Security, Insurance, Workmen's Compensation, Retirement, Etc.

* Includes one month's leave salary.

PARTICIPANTS Type & Location of Training	A/ No. Trainees	Planned Period of Training to Termination	No. Months in FY 1969	Years of Training Programmed FY 1969				Total Expenditures \$(000)
				1st	2nd	3rd	4th	
<u>Continuing</u>								
Rice Pathology (Modgal)	1	April 1968 - Jan 1969	6	x				1.5
<u>New</u>								
Varietal Improvement (Kulkarni)	1	Aug 1968 - Aug 1969	10	x				2.5
Rice Breeding and Genetics (Hamdani)	1	Jan 1969 - July 1969	5	x				1.3
Rice Agronomy (Kukati)	1	June 1969 - June 1970	1	x				0.2
	<u>4</u>							
		Sub-Total	<u>16</u>					
		TOTAL	<u>22</u>					<u>5.5</u>

A/ All training in Philippines.

No. of Participants on Board 2
No. Participants Forward Funded 6

TOTAL \$ 86.5

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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: International Rice Research Institute, Philippines

Contract No. AID/ncaa-303

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Dollars (000)					Rupees (000)		
			Annual Salary \$	Basic Salary \$	Travel and Transportation \$	Other ^{1/} Costs \$	Total Expenditure \$	Allow- ances ^{2/}	Travel & Transp.	Total Expenditure
Overseas Staff										
Plant Physiologist	(Sakai)	12 PA 7/69	15,000	15.0	5.7	0.9	21.6	44.1	26.0 ^{a/}	70.1
Entomologist	Lowe	12 HLR 8/69	16,000	16.0	3.0	1.0	20.0	81.4	83.0 ^{a/}	164.4
Agronomist	ten Have	12 HLR 11/69	16,500	16.5	2.1	1.0	19.6	54.7	57.0 ^{a/}	111.7
Plant Pathologist	Kauffman	12 HLR 11/69	11,000	11.0	1.9	0.7	13.6	34.9	49.0 ^{a/}	83.9
Experimentation Station Spec.	-	3 PA ^{4/} 70	15,000	3.7	5.7	0.2	9.6	10.7	21.0	31.7
Short-term Consultants (6)	-	6 RTs(6)	15,000	7.5	0.6	0.5	8.6	-	45.0 ^{b/}	45.0
Executive Visitor (1)	-	- RT	-	-	-	-	-	-	5.0	5.0
	Sub-Total	57		69.7	19.0	4.3	93.0	225.8	286.0	511.8

b. Overhead

15% Overseas Salaries

10.5

TOTAL PERSONNEL COSTS:

103.5

511.8

No. Technicians on Board 5
No. Technicians Forward Funded 5

- ^{1/} Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S. etc.
^{2/} Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.
^{a/} Includes one trip each to IRRI, Philippines (Rs 5 each) in addition to PA/HLR cost.
^{b/} Provided at Rs.12.5 for 2 consultants from U.S. and at Rs. 5 for 4 consultants from Philippines.

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SUPPLEMENTAL TABLE VI-B (Contd..)

PARTICIPANTS

Type and Location of Training ^{A/}	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY1970	Year of Training Programmed				Total Expenditure	
				1st	2nd	3rd	4th	(\$000)	(Rs000)
<u>CONTINUING</u>									
Verietal Improvement (Kulkarni)	1	Aug 1968 - Aug 1969	2	x				0.5	
Rice Breeding and Genetics (Hamdani)	1	Jan 1969 - July 1969	1	x				0.3	
Rice Agronomy (Kakati)	1	June 1969 - June 1970	11	x				2.7	
Sub-Total	<u>3</u>		<u>14</u>						
<u>NEW</u>									
Rice Breeding-Hybrid Eval (Talikar)	1	July 1969 - Dec 1969	6	x				1.5	5.0
Rice Agronomy - Fert Response(Bhattacharya)*	1	July 1969 - Dec 1969	6	x				1.5	5.0
Rice Breeding (Puri)*	1	Sep 1969 - Aug 1970	10	x				2.5	5.0
Rice Stemborer (Kalode)*	1	Jan 1970 - June 1970	6	x				1.5	5.0
Rice Breeding - Quality Imp (Mitra)*	1	Jan 1970 - Dec 1970	6	x				1.5	5.0
Agronomy - Rice (Mane)*	1	Jan 1970 - Dec 1970	6	x				1.5	5.0
Rice Pathology	1	Jan 1970 - Sept 1970	6	x				1.5	5.0
Rice Breeding	1	Jan 1970 - June 1970	6	x				1.5	5.0
Rice Agronomy	1	Jan 1970 - Sept 1970	6	x				1.5	5.0
Rice Entomology	1	Jan 1970 - June 1970	6	x				1.5	5.0
Experimentation Station Dev	1	Jan 1970 - Dec 1970	6	x				1.5	5.0
Short-term Observations	5	Jan 1970 - Jan 1970	4	x				1.0	25.0
Sub-Total	<u>16</u>		<u>74</u>						
Total	<u>19</u>		<u>88</u>					<u>22.0</u>	<u>80.0</u>

A/ All training in Philippines

* Nominated in FY 1969 but departing in FY 1970.

No. Participants on Board 7

No. Participants Forward Funded 3

3. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date	
930	Demonstration Material	-	-	6/70	13.0

4. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc.					-
b. Local Procurement (Including procurement of four vehicles approx. Rs. 90,000)					240.0
c. Other miscellaneous					
Local Staff		Rs. 130.8			
Within India Travel		85.9			
Per Diem for Consultants		14.5			
Vehicle Maintenance		63.0			
Other Misc.		33.8			
Sub-Total					327.6
					567.6

TOTAL \$138.5 + Rs 1,159.4
or \$ Eq. 152.6

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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 71 EXPENDITURES

Contractor: International Rice Research Institute, Philippines
Contract No. AID/nesa-303

1a. PERSONNEL

Position	Incumbent Name	Man Months	Annual Salary \$	Dollars (000)				Total Expenditure \$
				Basic Salary \$	Travel and Transportation \$	Other Costs \$	1/ Total	
<u>Overseas Staff</u>								
Plant Physiologist	(Sakai)	12	15,000	15.0	0.8 a/	0.9	16.7	
Entomologist	Lowe	12	16,000	16.0	0.8 a/	0.9	17.7	
Agronomist	ten Have	12	16,500	16.5	0.8 a/	1.0	18.3	
Plant Pathologist	Kauffman	12	11,000	11.0	0.8 a/	0.6	12.4	
Experimentation Station Spec	-	12	15,000	15.0	0.8 a/	0.9	16.7	
Short-term Cons		6 RTS(6)	15,000	7.5	0.7	0.5	8.7	
Executive Visitor (1)		- RT	-	-	-	-	-	
Sub-Total		66		81.0	4.7	4.8	90.5	

b. Overhead

15% Overseas Salaries

12.1

TOTAL PERSONNEL COSTS:

102.6

No. Technicians on Board 5

No. Technicians Forward Funded 5

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U. S., etc.

a/ Per diem for two trips to Philippines.

PARTICIPANTS

Type and Location of Training A/	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Total Expenditure (\$000)
				1st	2nd	3rd	4th	
<u>CONTINUING</u>								
Rice Breeding (Puri)	1	Sept 1969 - Aug 1970	2		x			0.5
Rice Breeding-Quality Imp (Mitra)	1	Jan 1970 - Dec 1970	6		x			1.5
Agronomy-Rice (Mane)	1	Jan 1970 - Dec 1970	6		x			1.5
Rice Pathology	1	Jan 1970 - Sept 1970	3		x			0.8
Rice Agronomy	1	Jan 1970 - Sept 1970	3		x			0.7
Experimentation St Dev	1	Jan 1970 - Dec 1970	6		x			1.5
Sub-Total	6		26					
<u>NEW</u>								
Rice Pathology	1	Jan 1971 - Sept 1971	6		x			1.5
Rice Breeding	1	Jan 1971 - June 1971	6		x			1.5
Rice Agronomy	1	Jan 1971 - Sept. 1971	6		x			1.5
Rice Entomology	1	Jan 1971 - June 1971	6		x			1.5
Exp. Station Dev	1	Jan 1971 - Dec 1971	6		x			1.5
Short-term Observations	5	Jan 1971 - Jan 1971	4		x			1.0
Sub-Total	10		34					15.0
<u>TOTAL:</u>	<u>16</u>		<u>60</u>					<u>15.0</u>

A/ All training in Philippines.

TOTAL:

16

SECURITY CLASSIFICATION

TOTAL: 60

Unclassified

TOTAL:

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SUPPLEMENTAL TABLE VI-C (Contd..)

No. Participants on Board 9
 No. Participants Forward Funded 4

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	<u>Total Expenditure (\$000)</u>
930	Demonstration Material	-	-	6/30/1971	5.0
TOTAL:					\$ 122.6

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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 72 EXPENDITURES

Contractor: International Rice Research Institute, Philippines

Contract No: AID/ness-303

1a. PERSONNEL

Dollars (000)

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	<u>Total Expenditure</u>
<u>Overseas Staff</u>			\$	\$	\$	\$	\$
Plant Physiologist	(Saki)	12HLR 7/71	15,000	15.0	1.8	0.9	17.7
Entomologist	Lowe	12HLR 8/71	16,000	16.0	3.0	0.9	19.9
Agronomist	ten Have	12HLR 11/71	16,500	16.5	2.1	1.0	19.6
Plant Pathologist	Kauffman	12HLR 11/71	11,000	11.0	1.9	0.6	13.5
Exp. Station Spec.	-	12HLR 4/72	15,000	15.0	1.8	0.9	17.7
Short-term Cons.(8)	-	12 RT (8)	15,000	15.0	0.9	0.9	16.8
Executive Visitor	-	- RT					
	Sub-Total	72		88.5	11.5	5.2	105.2

b. OVERHEAD

15% Overseas Salaries

13.1

TOTAL PERSONNEL COSTS

118.3

No. Technicians on Board 5

No. Technicians Forwarded Funded 5

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

2. PARTICIPANTS

<u>Type & Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. Months in FY 72</u>	<u>Year of Training Programmed FY</u>				<u>Total Expenditure \$</u>
				1st	2nd	3rd	4th	
<u>CONTINUING:</u>								
Rice Pathology	1	Jan 71 - Sept 71	3	x				0.8
Rice Agronomy	1	Jan 71 - Sept 71	3	x				0.7
Exp. Station Dev.	1	Jan 71 - Dec 71	6	x				1.5
		Sub-Total	12					3.0
<u>NEW:</u>								
Rice Pathology	2	Jan 72 - Sept 72	12	x				3.0
Rice Breeding	1	Jan 72 - June 72	6	x				1.5
Rice Agronomy	1	Jan 72 - Sept 72	6	x				1.5
Rice Entomology	2	Jan 72 - June 72	12	x				3.0
Exp Station Dev	1	Jan 72 - Dec 72	6	x				1.5
Short-term Observations	6	Jan 1972	5	x				1.2
	Sub-Total		47					11.7
	TOTAL		59					14.7

No. Participants on Board 7

No. Participants Forward Funded 4

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	TOTAL
930	Demonstration Material	-	-	6/30/1972	\$ 4.0
					\$ 137.0

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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES - RUPEE EXPENDITURE (Rs 000)

Contractor: International Rice Research Institute, Philippines

Contract No. AID/nesa-303

PERSONNEL

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973 - 74</u>
Non-US Technicians	No/MMs	2/24	2/24	2/24	4/39
U.S. Technicians	"	3/27	3/36	3/36	6/65
	Sub-Total Tech	<u>5/51</u>	<u>5/60</u>	<u>5/60</u>	<u>10/104</u>
Non-US Consultants	No/MMs	3/3	3/3	4/6	8/12
U.S. Consultants	"	3/3	3/3	4/6	8/12
	Sub-Total Conslts	<u>6/6</u>	<u>6/6</u>	<u>8/12</u>	<u>16/24</u>
Allowances		225.8	253.8	253.8	431.9
<u>International Travel</u>					
PAs	No	2	-	-	-
SEPs	"	-	-	-	5
HLRs	"	3	-	5	-
R&Rs	"	-	5	-	3
Travel to IRRI, Philippines	"	5	10	5	10
RTs	"	7	7	8	16
Cost	Rs.	<u>286.0</u>	<u>151.0</u>	<u>337.0</u>	<u>334.0</u>
<u>Total Personnel Cost</u>	Rs.	<u>511.8</u>	<u>404.8</u>	<u>590.8</u>	<u>765.9</u>

OTHER COSTS

Participants Travel Cost (@ Rs 5.0 per ^{new} start)	Rs.	80.0	50.0	65.0	65.0
Demonstration, Seminar & Research	Rs.	-	-	-	-
Local Procurement (including Vehicles)	Rs.	240.0 ^{a/}	100.0 ^{b/}	100.0 ^{b/}	200.0 ^{b/}
Local Staff	Rs.	130.8	130.8	130.8	261.6
Within India Travel & Per diem (@ Rs 1.5 per man-month)	Rs.	85.5	99.0	108.0	192.0
Consultants' Per diem (@ \$9.00 per day)	Rs.	14.5	14.5	26.6	53.2
Vehicle Maintenance approx Rs.1300/VM	Rs.	63.0	63.0	63.0	126.0
Other Misc.	Rs.	33.8	33.8	33.8	63.3
Total Other Costs	Rs.	<u>647.6</u>	<u>491.1</u>	<u>527.2</u>	<u>961.1</u>
TOTAL	Rs.	<u>1,159.4</u>	<u>895.9</u>	<u>1,118.0</u>	<u>1,727.0</u>
		(\$ Eqv. 153.0)	(\$ Eqv. 118)	(\$ Eqv. 147)	(\$ Eqv. 227)

a/ Includes Rs. 90.0 for procurement of four vehicles and Rs. 150.0 for local procurement.

b/ Declining from FY 1970 level with progress of the project.

Distribution

July - March	684.0	855.0	700.0
April - June	212.0	263.0	1,027.0*

*Balance till termination.

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SUPPLEMENTAL TABLE VI-E (contd..)

	<u>Rs.</u>	<u>Obligation (Rs.000)</u>			
		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>
Unliquidated Balance as of 6/30/1969	<u>836</u>				
Expenditure: FY 1970 Full Year	1,159				
FY 1971 First 9 months	<u>684</u>				
	<u>1,843</u>	1,007 (\$ Equiv 133)			
FY 1971 Last 3 months	212				
FY 1972 First 9 months	<u>855</u>				
	<u>1,067</u>	1,067 (\$ Equiv 140)			
FY 1972 Last 3 months	263				
FY 1973 First 9 months	<u>700</u>				
	<u>963</u>			963 (\$ Equiv 127)	
Balance till termination	<u>1,027</u>				1,027 (\$ Equiv 135)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1969	4. PROJECT NO. 386-15-199-394
5. ACTIVITY Agriculture and Natural Resources		OBLIGATIONS	1st 1/2 69	6. PROJECT TITLE Tech Support - AGRIC	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	1st 1/2 69	Continuing
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	102	102	1	138	143			383	101	101	68	67	143	4
2. PASA	13	13		66	59			138	13	13	31	35	59	
3. Contract	33	33	12		7			40	21	21	12		7	
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	148	148	13	204	209	1/	1/	561	135	135	111	102	209	4
G. Local currency charged to dollar accounts (non-add):														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution*	306	306	13	258	72	1/	1/	636	293	293	134	126	80	3
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*Trust Fund

1/ Requirements to be determined

Personnel charged to this Technical Support project in FY 1970 and FY 1971 are:

U.S. DH : Asst Dir & Deputy 2, Agr Adv 1, Agr Econ Adv 1, Agr Credit Adv 1 Total 5
 PASA : Agr Econ Adv 2, Reg Pulse Imp Proj Team (AID/W dollar funded) 6

Indian DH : Professional 6, Non-professional 6

Total 8
Total 12SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
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MANPOWER PROGRAMMING ANNEX

LINE	MPA		DATA CURRENT AS OF:				COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION							
			July 1, 1969				India				386				UNCLASSIFIED							
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)	(12)	
	POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END PY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972						
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th			
	TECH SUPPORT - AGRIC,	ACKM	0401	FR01	N199394																	
	FD/AGRI OFF	ACKM	0401	FR01	N199394		1	1	1	1	1	1	1	1	1							
	FD/AGRI OFF	ACKM	0401	FR01	N199394											1	1	1	1			
	DEP FD/AGRI OFF	ACKM	0401	FR02	N199394		1	1	1	1	1	1	1	1	1	1	1	1	1			
	AGRI ADV	ACKM	0401	FR03	N199394		1	1	1	1	1	1	1	1	1							
	AGRI ADV	ACKM	0401	FR03	N199394											1	1	1	1			
	AGRI CRDT ADV*	ACKM	0110	FR03	N199394			1	1	1	1	1										
	AG CRDT Adv	ACKM	0110	FR03	N199394								1	1	1	1	1	1	1			
	AG ECON	ACKM	0110	FR03	N199394		1	1	1	1	1	1	1	1	1	1	1	1	1			
	AGRI ECON	FG			N199394		1															
	AG ECON**	BG	0110	FC04	N199394	AE		1	1	1	1	1	1	1	1	1	1	1	1			
	AG ECON *	BG	0110	FC03	N199394	AE		1	1	1	1	1										
	AG ECON	BG	0110	FC03	N199394	AE						1	1	1	1	1	1	1	1			
	REG COORD/AGRON	BG	9999	FC04	T199394	AB	1	1	1	1	1											
	REG COORD/AGRON	BG	9999	FC04	T199394	AB																
	ADMIN OFFICER	BG	9999	FC07	T199394	AB	1	1														
	PLANT PATHOLOGIST	BG	9999	FC06	T199394	AB	1	1	1	1	1											
	ENTOMOLOGIST	BG	9999	FC06	T199394	AB	1															
	ENTOMOLOGIST	BG	9999	FC06	T199394	AB		1	1	1	1											
	AGRONOMIST SOIL SC	BG	9999	FC06	T199394	AB	1	1	1	1	1											
	AGRONOMIST SOIL SC	BG	9999	FC06	T199394	AB																
	FOOD CHEMIST	BG	9999	FC06	T199394	AB	1	1	1	1	1											

* Transferred from Project # 282 effective 7/1/69

** New position ; in lieu of AGRIC Economist (Contract)

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-199-394	TECH SUPPORT - AGRIC
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

<u>FY 1969</u> <u>MMs</u>	<u>Position</u>	<u>DH/PASA/Contract</u>	<u>Present Incumbent</u>	<u>Man-Months</u>	
				<u>FY 1970</u>	<u>FY 1971</u>
12/143	Total No/MM - Technicians - Consultants			15/158 1/3	13/160 1/3
<u>Technicians</u>					
12	FD/AGRI Off	DH	Olson	12	12
12	Dy FD/AGRI Off	DH	Bauman	12	12
12	Agri Adv	DH	Riney	12	12
12	Ag Econ	DH	Billings	12	12
-*	Ag Crdt Adv	DH	Dunn	12	14
-*	Ag Econ	PASA	Hendrix	12	14
-	Ag Econ	PASA	-	9	12
12	Ag Econ	CON	Cummings	2	-
12	Regn Coord/Agron	PASA	Van Schaik	12	-
11	Plant Breeder	PASA	Evans	12	-
12	Plant Pathologist	PASA	Williams	12	-
12	Entomologist	PASA	Gibson/Repl	12	-
12	Agronomist	PASA	Davis	12	-
12	Admin. Officer	PASA	Lansing	3	-
12	Food Chemist	PASA	Krober	12	-
<u>Consultants</u>					
-	Plant Introd. & Exploration Consultant	PASA	(Hyland)	3	-
-	Consultant	Contract	-	-	3

* Transferred to Tech Support - Agric effective July 1, 1969.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-199-394	TECH SUPPORT - AGRIC
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FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT EXPENSES

(In Thousands of Dollars & Dollar Equivalent)

Subobject Classification	<u>Actual Year - FY 1969</u>		<u>Operational Year - FY 1970</u>		<u>Budget Year - FY 1971</u>	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
<u>TYPE A (ADMIN. TYPE)</u>						
<u>PERSONNEL COMPENSATION</u>						
Regular U.S. Citizen Base Pay	84.0	-	116.4	-	118.2	-
Local Employees' Basic Pay	-	44.4	-	28.7	-	30.6
Overtime and Holiday Pay:						
Local Employees & TCM	-	0.3	-	0.6	-	0.6
Differential Pay, U.S. Citizens	8.3	-	10.3	-	11.3	-
Other Pay (Terminal Leave)	-	0.4	-	-	-	-
TOTAL - Personnel Compensation	92.3	45.1	126.7	29.3	129.5	31.2
<u>PERSONNEL BENEFITS</u>						
Quarters Allowances	-	0.1	-	-	-	-
Retirement, FICA and Life & Health Insurance	6.2	2.9	9.1	2.2	9.2	2.4
Education Allowances	-	4.5	-	2.3	-	3.3
Other Allowances	-	-	-	-	-	0.2
Other Personnel Benefits	-	0.3	-	-	-	-
TOTAL - Personnel Benefits	6.2	7.8	9.1	4.5	9.2	5.9
<u>BENEFITS FOR FORMER PERSONNEL</u>	-	1.2	-	-	-	-
<u>TRAVEL AND TRANSPORTATION OF PERSONS</u>						
Operational	1.7	14.7	-	10.0	-	10.0
Consultation	-	-	0.2	1.5	0.2	1.5
Post Assignment	-	-	-	0.6	0.9	2.9
Home Leave	0.9	8.0	1.2	7.7	0.4	1.7
Rest and Recuperation	-	0.6	-	-	-	-
TOTAL - Travel & Transp. of Persons	2.6	23.3	1.4	20.0	1.5	16.1
<u>TRANSPORTATION OF THINGS</u>						
Applicable to personnel	0.7	2.1	0.7	1.5	2.9	1.3
SECURITY CLASSIFICATION <u>UNCLASSIFIED</u>					PAGE NO. 322	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-199-394	TECH SUPPORT - AGRIC
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Subsubject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
RENTS, COMMUNICATION AND UTILITIES	-	11.1	-	-	-	-
SUPPLIES AND MATERIALS	0.1	-	-	-	-	-
OTHER SERVICES						
Services of other Agencies excluding SAS	-	-	59.4	15.0	59.6	14.2
Medical Expenses	-	0.4	-	-	-	-
TOTAL - Other Services	-	0.4	59.4	15.0	59.6	14.2
 TOTAL - TYPE A :	 101.9	 91.0	 197.3	 70.3	 202.7	 68.7
 <u>TYPE B (PROJECT TYPE)</u>						
Experts, Consultants, Technicians, etc. - - Contract (PSG)	-	-	-	-	7.0	3.5
Services of other Agencies excluding SAS	-	-	6.9	167.8	-	-
Misc. Contractual Services	-	-	-	20.4	-	-
TOTAL - TYPE B :	46.1	215.2	6.9	188.2	7.0	3.5
 GRAND TOTAL -	 148.0	 306.2	 204.2	 258.5	 209.7	 72.2

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-110-402
5. ACTIVITY Agricultural and Natural Resources		OBLIGATIONS		1st 1/2 71	2nd 1/2 75
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES	
9. PRIOR REFERENCES Regional Project (PASA No. RA-3-00)				10. LOAN NO.	
				6. PROJECT TITLE Pulse Research Improvement	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA					138	146	402	686	-	-	-	-	138	146
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct					37	84	151	272					2	39
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA					4	4	12	20					4	4
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)					179	234	565	978					144	189
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution Trust Fund					152	163	461	776	a/	a/			147	154
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/ Trust Fund rupee support provided (proposed) out of Technical Support through FY 1970.

PROP Submitted vide TOAID A-517 6/6/1969

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-402	Pulse Research Improvement
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs a/	Position	DH/PASA/Contract	Present Incumbent	Man-Months				All Subs. Yrs.
				FY 1970	FY 1971	FY 1972	FY 1973	
	Total No/MM - Technicians	Location - New Delhi		-	5/60	5/60	5/60	10/120
	- Consultants			-	2/6	3/12	2/6	2/6
	<u>By Position:</u>							
	Agronomist	PASA	Van Schaik ^{a/}		12	12	12	
	Entomologist	"	"		12	12	12	
	Food Chemist	"	OKrobber		12	12	12	
	Plant Breeder	"	KH Evans		12	12	12	
	Plant Pathologist	"	FJ Williams		12	12	12	
	Consultants-2	"	"		6	12	6	

a/ Funded under a regional project with no dollar cost to USAID.
Rupee support provided by USAID from Technical Support.

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. of Trainees	Planned Period of Training to Termination	No. of Months Funded	Year of Training Programmed				Obligation (\$000) (Rs000)		\$ Expenditure FY	
				1st	2nd	3rd	4th	1971	1972	1971	1972
Plant Breeding	1	August 71 to July 72	12	x				6.6	10	-	6.6
Plant Pathology	1	June 71 to May 72	12	x				6.6	10	0.6	6.0
Agronomy	2	June 71 to November 71 (6 mos. ea)	12	x				9.9	20	1.6	8.3
Entomology	1	July 71 to June 72	12	x				6.6	10	-	6.6
Research Org. & Operation	2	August 71 to November 71 (3 mos. ea)	6	x				7.2	20	-	7.2
Total:	7		54					36.9	70	2.2	34.7

PARTICIPANTS PROGRAMMED IN FY 1972

Plant Breeding	4	August 72 to July 73	48	x				26.4	40	-	26.4
Plant Pathology	2	June 72 to November 72	12	x				9.9	20	1.6	8.3
Agronomy	4	June 72 to November 72	24	x				19.8	40	3.3	16.5
Entomology	2	July 72 to June 73	24	x				13.2	20	-	13.2
Research Org. & Operation	4	August 72 to November 72	12	x				14.4	40	-	14.4
Total:	16		180					83.7	160	4.9	78.8

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-110-402	Pulse Research Improvement
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SUPPLEMENTAL TABLE VI

PASA NO: Not Known
U.S. Agency: USDA/ARS

PASA SERVICES - RUPEE EXPENDITURE (IN RUPEES THOUSANDS)

<u>U.S. Personnel</u>		<u>1970</u>	<u>1971</u>	<u>1972</u>
Technicians	No/MMs		5/60	5/60
Consultants	No/MMs		2/6	3/12
Allowances	Rs		162.0	162.0
<u>International Travel:</u>				
HLRs	No		2	2
RTs	No		2	3
RRs	No		2	3
Cost	Rs		162.0	156.0
Total U.S. Personnel Cost	Rs		<u>324.0</u>	<u>318.0</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research			200.0	200.0
Local Procurement (including Vehicles)			7.0	7.0
Miscellaneous (including Local Staff and Travel)			554.0	550.0
Total Other Costs	Rs		<u>761.0</u>	<u>757.0</u>
TOTAL:	Rs		<u>1085.0</u>	<u>1075.0</u>
			(Eq. \$ 142.8)	(Eq. \$ 141.4)

Unclassified

SECURITY CLASSIFICATION

PAGE NO. 327

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN: 6/64 END: 12/69		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-25-250-270
5. ACTIVITY Industry & Mining			6. PROJECT TITLE Consulting Services		
7. APPROPRIATION TITLE DL			8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		
9. PRIOR REFERENCES			10. LOAN NO. 386-H-115		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TLN Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	900	-	400 ^{b/}	-	-	-	-	900	500	236	100	- ^{b/}	-
G. Local currency charged to dollar accounts (non-add):													
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

b/ Based on current negotiations with the GOI, it seems unlikely that the balance of \$300 will be used for the purpose of the loan. Failing agreement on the uses of these funds, the balance will be deobligated.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 2/65 END: 9/70		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-21-230-286
5. ACTIVITY Industry & Mining			6. PROJECT TITLE Operation Hardrock		
7. APPROPRIATION TITLE DL			9. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-141
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	3,500	-	1,300	-	-	-	-	3,500	2,200	1,692	600	600	100
G. Local currency charged to dollar accounts (non-odd)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last two months of FY 1969.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		(NAME) India	2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-15-260-384
5. ACTIVITY Industry & Mining			OBLIGATIONS	1968	2nd 1/2 71	6. PROJECT TITLE Export Promotion
7. APPROPRIATION TITLE TC			METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	1968		1st 1/2 72
9. PRIOR REFERENCES			10. LOAN NO.			

11. FINANCING AND COST COMPONENTS. (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/	(2) ACTUAL FY	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/	(4) ESTIMATED FY	(5) PROPOSED FY	(6) PLANNED FY	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/	(2) ACTUAL FY	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY	(5) PLANNED FY
	1969	19 69	1969	19 70	19 71	19 72			1969	19 69	JULY-DEC.	JAN-JUNE	19 71	19 72
A. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	54	31	1	59	31		144	53	29	30	30	31		
2. PASA														
3. Contract	214	108	102a/	137	120		471	112a/	77	83	112	148	16	
B. Loan & TUN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	57	48	43	56	56		169	14	13	51	48	38	18	
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	106	6	14a/	9	3		118	92a/	43	14	4	8		
F. TOTAL (all costs)	431	193	160	261	210		902	271	162	178	194	225	34	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents):	Exchange rate for local currency, \$ Rs. 7.60													
A. U.S.-owned local currencies:														
B. Counterpart														
* C. Cooperating country contribution	991	582	355	624	318		1933	636	453	346	471	431	49	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

a/ Unliquidated balance 6/30/69 U.S. Personnel Cost - Contract includes \$3 pertaining to Other Costs - Contract. Inter-component adjustment in cum. expenditure has been made in July 69 to transfer \$3 from Other Costs - Contract to Personnel Cost - Contract. Therefore, FY 1970 expenditure (July-Dec.) as reflected here differs from the MPA and Supp Table VI-B.

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE I

U.S. TECHNICIANS/CONSULTANTS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months		
				FY 1970	FY 1971	FY 1972
<u>2/14</u>	Total No/MM - Technicians			a) 3/38	a) 3/34	1/2
<u>12/29</u>	- Consultants			<u>24/64</u>	<u>19/52</u>	<u>4/6</u>
A. TECHNICIANS						
12	Prvt Entr Adv Exp	DH	Rudel, L.	12	-	-
2	Prvt Entr Adv Exp	DH	Thomas, F.H.	12	12	-
	Secretary	DH	Arcement, Marg	2	-	-
	Secretary (Replacement)	DH	Ginther, Adda	12	12	-
B. CONSULTANTS						
<u>FY 1968 Program:</u>						
7	Commodity Survey Cons (4)	Contract		2	-	-
16	Functional Survey Cons (3)	Contract		1	-	-
<u>FY 1969 Program:</u>						
4	Commodity Survey Cons (3)	Contract		7	-	-
2	Functional Survey Cons (4)	Contract		13	-	-
<u>FY 1970 Program:</u>						
-	Commodity Survey Cons (4)	Contract		11	5	-
-	Functional Survey Cons	Contract		4	-	-
-	Computer Systems Analyst	Contract		3	5	-
-	Trade Statistics Spec	Contract		2	2	-
-	Survey Implementation Cons (4)	Contract		10	6	-
-	Research Assistant	Contract		6	-	-
-	Credit Consultant	Contract		3	-	-
-	Evaluation Consultant	Contract		2	-	-
<u>FY 1971 Program:</u>						
-	Commodity Survey Cons	Contract		-	4	-
-	Financial Survey Cons	Contract		-	4	-
-	Survey Implementation Cons (8)	Contract		-	26	6
-	*Curriculum Dev Advisor	Contract		-	10	2
<u>LOCAL STAFF: No/MM:</u>						
-	Int'l Trade Spec (2)	DH		<u>6/72</u>	<u>6/72</u>	-
-	Economist	DH		24	24	-
-	Program Impl Asst	DH		12	12	-
-	Clerk-Stenos (2)	DH		12	12	-
-				24	24	-

a) Includes one U.S. Secretary.

* One Year Technician.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE II-A

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training Name and PIO/P Number	No. Trainees	Planned Period of Train- ing to Termination	No. of Months Funded in FY 69	Year of Training Programmed				Obligation (\$ 000) (Rs 000)		Expenditure (\$000) FY 69 FY 70	
				1st	2nd	3rd	4th				
Railroad Management - U.S. 1. HM Chatterjee) 2. M Srinivasan) 3. MT Lee) 4. GS Parmeswaran) 90164	4	July - September 1969	8	x				9.0	40.0	-	9.0
Railroad Management - U.S. (Arya Bhushan) 90181	1	August - December 1969	5	x				5.0	10.0	-	5.0
Railroad Management - U.S. (TPS Kent) 90089	1	January - May 1969	4	x				3.9	-	3.9	-
Port Administration - U.S. 1. JF Menezes) 2. G Chandrasekharan) 3. G Krishnaswamy) 4. K Aravindakshan) 90165	4	July to November 1969	17	x				20.0	40.0	-	20.0
Port Administration - U.S. 1. GD Phatak) 2. RN Roy) 90166	2	July to November 1969	8	x				10.0	20.0	-	10.0
TOTAL	12		42					47.9	110.0		

Estimated Accrued Expenditure:
July 1968 - June 1969 3.9 -
July - December 1969 44.0 110.0

SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training Name and PIO/P Number	No.	Planned Period of Train- ing to Termination	No. of Months Funded in FY 70	Year of Training Programmed	Obligation (\$ 000) (Rs 000)		Expenditure (\$000) FY 70 FY 71	
Computer Data System - U.S.	5	January to April 1970	20	x	17.5	50.0	17.5	-
Market Orientation Tour - U.S. Portion	8	October 1 to 15, 1969	4	x	4.0	40.0	4.0	-
Market Orientation Tour - U.S. Portion	8	November 1 to 15, 1969	4	x	4.0	40.0	4.0	-
Market Orientation Tour - U.S. Portion	8	January 1 to 15, 1970	4	x	4.0	20.0	4.0	-
Market Orientation Tour - U.S. Portion	8	March 1 to 15, 1970	4	x	4.0	-	4.0	-
Market Orientation Tour - U.S. Portion	8	June 15 to 30, 1970	4	x	4.0	-	4.0	-
High Level Study & Observation Tours (Implementation of Survey Findings) U.S. 6	6	January to March 1970	18	x	18.0	60.0	55.5	-
TOTAL	51		58		55.5	210.0		

Estimated Accrued Expenditure:
July - December 1969 8.0 80.0
January - June 1970 47.5 130.0

AID 1020-1 (7-64) July 1, 1969	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 71

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 71	Year of Training Programmed				Obligation		Expenditure (\$000)	
				1st	2nd	3rd	4th	(\$ 000)	(Rs 000)	FY 71	FY 72
Market Orientation Tour U.S. Portion	8	October 1 to 15, 1970	4	x				4.0	40.0	4.0	
Market Orientation Tour U.S. Portion	8	November 1 to 15, 1970	4	x				4.0	40.0	4.0	
Market Orientation Tour U.S. Portion	8	January 1 to 15, 1971	4	x				4.0	20.0	4.0	
Market Orientation Tour U.S. Portion	8	March 1 to 15, 1971	4	x				4.0		4.0	
Market Orientation Tour U.S. Portion	8	June 15 to 30, 1971	4	x				4.0		4.0	
High Level Study and Observation Tours (Implementation of Survey Findings)	6	January to March 1971	18	x				18.0	60.0	18.0	
High Level Study and Observation Tours (Implementation of Survey Findings)	6	July to September 1971	18	x				18.0	60.0	-	18.0
TOTAL	52		56					56.0	220.0	38.0	18.0

Estimated Accrued Expenditure:

July - December 1970	8.0	80.0
January - June 1971	30.0	80.0
After June 1971	18.0	60.0

SUPPLEMENTAL TABLE IV-A

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1969

Type/Description	Obligation		Expenditure	
	(\$ 000)	(Rs 000)	(\$ 000)	(Rs 000)
A. CONTRACT				
<u>Demonstration, Seminars and Research</u>				
<u>Local Consulting Services</u>				
<u>FY 1968 Program:</u>				
Commodity Surveys (7)	-	341.0	-	1343.5
Functional Surveys (2)	-	-	43.6	980.0
<u>FY 1969 Program:</u>				
Commodity Surveys (4)	6.0	1047.5	-	442.5
Functional Surveys (4)	-	1705.2	-	407.0
Sub-Total	6.0	3093.7	43.6	3173.0

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE IV-A (continued)

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1969

Type/Description	Obligation		Expenditure	
	(\$ 000)	(Rs 000)	(\$ 000)	(Rs 000)
B. DIRECT				
Local Procurement (Printing & Binding of Survey Reports)	-	600.0	-	503.0
Demonstration, Seminars, and Research	-	139.5	-	75.6
Miscellaneous (including DH local travel)	-	18.0	-	26.8
Sub-Total	-	757.5	-	605.4
TOTAL	6.0	3851.2 (Eq. \$506.7)	43.6	3778.4 (Eq. \$407.1)

SUPPLEMENTAL TABLE IV-B

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1970

A. CONTRACT

Demonstration, Seminars and Research

Local Consultancy Services

FY 1968 Program:

Commodity Survey (1)	-	-	-	85.0
Functional Survey (1)	-	-	11.4	166.8

FY 1969 Program:

Commodity Surveys (4)	-	-	6.0	605.0
Functional Surveys (4)	-	486.7	-	1784.9

FY 1970 Program:

Commodity Surveys (4)	6.0	1600.0	3.0	1100.0
Functional Survey (1)	1.5	400.0	1.5	400.0
Computerization of Trade Data (1)	2.0	460.0	-	200.0
Implementation of Survey Findings (4)	-	300.0	-	170.0

Sub-Total 9.5 3246.7 21.9 4511.7

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE IV-B (continued)

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1970

Type/Description	Obligation		Expenditure	
	(\$ 000)	(Rs 000)	(\$ 000)	(Rs 000)
B. DIRECT				
Local Procurement (Printing & Binding of Survey Reports)	-	500.0	-	397.0
Demonstration, Seminars, and Research	-	-	-	63.9
Miscellaneous (including IH local travel and local staff salaries)	-	143.0	-	143.4
Sub-Total	-	643.0	-	604.3
TOTAL	9.5	3889.7	21.9	5116.0
		(Equiv. \$511.8)		(Equiv. \$673.1)

Distribution of Expenditure:

July - December 1969	\$17.4	Rs. 2217.9	(Equiv. \$291.8)
January - June 1970	\$ 4.5	Rs. 2898.1	(Equiv. \$381.3)

SUPPLEMENTAL TABLE IV-C

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1971

A. CONTRACT

Demonstration, Seminars, Research

Local Consultancy Services

FY 1970 Program:

Commodity Surveys (3)	-	-	3.0	500.0
Computerization of Trade Data (1)	-	-	2.0	260.0
Implementation of Survey Findings (4)	-	-	-	130.0

FY 1971 Program:

Commodity Survey (1)	1.5	355.0	1.5	355.0
Functional Survey (1)	1.5	355.0	1.5	355.0
Implementation of Survey Findings (8)	-	600.0	-	470.0
Sub-Total	3.0	1310.0	8.0	2070.0

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE IV-C

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1971

Type/Description	Obligation		Expenditure	
	(\$ 000)	(Rs 000)	(\$ 000)	(Rs 000)
<u>B. DIRECT</u>				
Local Procurement (Printing and Binding of Survey Reports)	-	200.0	-	300.0
Miscellaneous (including DH local travel & local staff salaries)	-	144.0	-	144.0
Sub-Total	-	344.0	-	444.0
TOTAL	3.0	1654.0	8.0	2514.0
		(Equiv. \$217.6)		(Equiv. \$330.8)

SUPPLEMENTAL TABLE IV-D

OTHER COSTS - OBLIGATION AND EXPENDITURE - FY 1972

<u>A. CONTRACT</u>				
<u>Demonstration, Seminars, Research</u>				
<u>Local Consultancy Services</u>				
<u>FY 1971 Program:</u>				
Implementation of Survey Findings (4)	-	-	-	130.0
<u>B. DIRECT</u>				
Local Procurement (Printing & Binding of Survey Reports)	-	-	-	100.0
TOTAL	-	-	-	230.0
				(Equiv. \$30.3)

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-260-384	Export Promotion
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OBLIGATIONS FOR CONTRACT U.S. PERSONNEL

			\$	Rs.
<u>FY 70 Obligation:</u>				
Expenditure in FY 70	\$ 92.3	Rs. 413.3		
Expenditure in FY 71	\$ 44.0	Rs. 134.7	137	548
	\$ 136.3	Rs. 548.0		(\$ Equiv.72)
<u>FY 71 Obligation:</u>				
Expenditure in FY 71	\$ 103.7	Rs. 390.4		
Expenditure in FY 72	\$ 16.3	Rs. 79.6	120	470
	\$ 120.0	Rs. 470.0		(\$ Equiv.62)

SUPPLEMENTAL TABLE VI-A

CONTRACT CONSULTANT SERVICES - FY 1969 EXPENDITURES

PERSONNEL

Position	Man Months	Dollars (000)			Rupees (000)			Total Expenditure Rs.
		Salary	Travel & Transport.	Other Costs	Allow- ances Rs.	Int'l Travel Rs.	Local a/ Travel Rs.	
<u>FY 1968 Program:</u>								
Commodity Survey Consultants (4)	7	18.4	2.7	-				126.3
Functional Survey Consultants (3)	16	37.2	0.2	1.3				104.0
<u>FY 1969 Program:</u>								
Commodity Survey Consultants (3)	4	13.5	2.9	-				44.2
Functional Survey Consultants (2)	2	7.6	0.2	-				29.5
<u>Total:</u>	29	76.7	6.0	1.3				304.0 (\$ Equiv.40.0)

a/ Including per diem and miscellaneous.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE VI-B

CONTRACT CONSULTANT SERVICES - FY 1970 EXPENDITURES

PERSONNEL

Position	Man Months	Dollars (000)			Rupees (000)				
		Salary \$	Travel & Transport. \$	Other Costs \$	Total Expenditure \$	Allow- ances Rs.	Int'l Travel Rs.	Local Travel Rs.	Total Expenditure Rs.
<u>FY 1968 Program:</u>									
Commodity Survey Consultant (1)	2	7.0	1.0	-	8.0	-	-	7.0	7.0
Functional Survey Consultants (2)	1	27.1 b/	-	-	27.1	-	-	-	-
<u>FY 1969 Program:</u>									
Commodity Survey Consultants (3)	7	15.7	2.4	-	18.1	-	69.0	44.8	113.8
Functional Survey Consultants (4)	13	44.0	1.7	0.5	46.2	-	78.4	63.6	142.0
<u>FY 1970 Program:</u>									
Commodity Survey Consultants (4)	11	33.0	3.0	1.5	37.5	-	110.0	32.6	142.6
Functional Survey Consultant (1)	4	12.0	1.0	0.5	13.5	-	33.0	12.0	45.0
Computer Systems Analyst	3	6.0	-	-	6.0	2.3	11.0	12.3	25.6
Trade Statistics Spec.	2	4.0	-	-	4.0	0.8	11.0	4.7	16.5
Survey Implementation Consultants (4)	10	20.0	-	-	20.0	6.2	44.0	45.4	95.6
Research Assistant	6	-	-	-	-	30.0	-	5.0	35.0
Credit Consultant	3	6.0	1.0	-	7.0	-	11.0	19.0	30.0
Evaluation Consultant	2	4.0	0.1	0.2	4.3	0.8	11.0	11.2	23.0
<u>Total:</u>	<u>64</u>	<u>178.8</u>	<u>10.2</u>	<u>2.7</u>	<u>191.7*</u>	<u>40.1</u>	<u>378.4</u>	<u>257.6</u>	<u>676.1*</u> (\$ Equiv. 89.0)

*(July-Dec. 69): \$ 79.9
(Jan.-June 70): \$111.8

Rs. 189.8 (\$ Equiv. 25.0)
Rs. 486.3 (\$ Equiv. 64.0)

a/ Including per diem and miscellaneous.

b/ Includes \$22.8 of FY 1969 expenditure which was not added to the FY 1969 accruals in U-203.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-260-384	Export Promotion
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SUPPLEMENTAL TABLE VI-C

CONTRACT CONSULTANT SERVICES - FY 1971 EXPENDITURES

PERSONNEL

<u>Position</u>	<u>Man Months</u>	<u>Dollars (000)</u>			<u>Rupees (000)</u>				
		<u>Salary</u>	<u>Travel & Transport.</u>	<u>Other Costs</u>	<u>Total Expenditure</u>	<u>Allow- ances Rs.</u>	<u>Int'l Travel Rs.</u>	<u>Local^{a/} Travel Rs.</u>	<u>Total Expenditure Rs.</u>
<u>FY 1970 Program:</u>									
Commodity Survey Consultants (3)	5	15.0	1.0	0.5	16.5	-	22.0	15.4	37.4
Computer Systems Analyst	5	11.5	-	-	11.5	8.7	-	25.7	34.4
Trade Statistics Spec.	2	4.0	-	-	4.0	3.0	-	15.5	18.5
Survey Implementation Consultants (4)	6	12.0	-	-	12.0	9.0	-	35.4	44.4
<u>FY 1971 Program:</u>									
Commodity Survey Consultants	4	12.0	1.0	0.5	13.5	-	33.0	12.0	45.0
Functional Survey Consultants	4	12.0	1.0	0.5	13.5	-	33.0	12.0	45.0
Survey Implementation Consultants (8)	26	52.0	-	-	52.0	22.2	88.0	125.4	235.6
Curriculum Dev Advisor	10	21.0	3.7	-	24.7	41.8	21.0	2.0	64.8
<u>Total:</u>	<u>62</u>	<u>139.5</u>	<u>6.7</u>	<u>1.5</u>	<u>147.7</u>	<u>84.7</u>	<u>197.0</u>	<u>243.4</u>	<u>525.1 (\$ Equiv. 69.1)</u>

SUPPLEMENTAL TABLE VI-D

CONTRACT CONSULTANT SERVICES - FY 1972 EXPENDITURES

FY 1971 Program:

Survey Implementation Consultants (4)	6	12.0	-	-	12.0	9.0	-	35.4	44.4
Curriculum Dev Advisor	2	3.9	0.5	-	4.4	7.2	28.0	-	35.2
<u>Total:</u>	<u>8</u>	<u>15.9</u>	<u>0.5</u>	<u>-</u>	<u>16.4</u>	<u>16.2</u>	<u>28.0</u>	<u>35.4</u>	<u>79.6 (\$ Equiv. 10.5)</u>

^{a/} Including per diem and miscellaneous.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MOS. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-15-299-397
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Industry and Mining				1st 1/2 69	Continuing
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	EXPENDITURES	
TC			LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>	1st 1/2 69	Continuing
9. PRIOR REFERENCES			10. LOAN NO.		
			Tech Support - INDUSTRY		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JULY-DEC. 19 70	JAN-JUNE 19 71		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	338	338	14	285	308			931	324	324	139	151	308	9
2. PASA														
3. Contract	9	9	9	86	69			164			9	55	100	
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	27	27	24					27	3	3	24			
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct														
2. PASA														
3. Contract				5				5				5		
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	374	374	47	376	377	1/	1/	1127	327	327	172	211	408	9
G. Local currency charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution*	187	187	9	151	175	1/	1/	513	178	178	75	79	175	6
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*Trust Fund
1/ Requirements to be determined

Personnel charged to this Technical Support Project in FY 1970 and FY 1971 are:

US DH : Asst Dir 1, Dev Loan Off 4, Engineers 5, Secretary 1
Indian DH: Professionals 9, Non-professional 12

Total 11
Total 21

MANPOWER PROGRAMMING ANNEX

MPA		DATA CURRENT AS OF: July 1, 1969					COUNTRY OR ORGANIZATION India			COUNTRY OR ORGANIZATION NO. 386				SECURITY CLASSIFICATION Unclassified								
LINE	(1) POSITION TITLE	(2) IDENTI- FLI- CATION CODE	(3) OCCUPA- TION CODE	(4) PAY SCHEMEE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 69	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971				(10) FISCAL YEAR 1972				(11)	(12)	
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th			
	TECH SUPPORT - IND, 386-15-299-397																					
	CAP RSRS DVL OFF	AGKM	1160	FR01	N299397		1	1	1	1	1											
	CAP RSRS DVL OFF	AGKM	1160	FR01	N299397							1	1	1	1	1	1	1	1			
	SECRETARY	AGKM	0318	FS07	N299397		1	1	1	1												
	SECRETARY	AGKM	0318	FS07	N299397					1	1	1	1	1	1	1	1	1	1			
	SECRETARY	AGKM	0318	FS07	N299397		1															
	CP PRJ DVL OFF	AGKM	1160	FR02	N299397		1															
	CP PRJ DVL OFF	AGKM	1160	FR02	N299397				1	1	1	1	1	1	1	1	1	1	1			
	ASST CP PRJ DVL OFF	AGKM	1160	FR04	N299397		1	1	1	1	1											
	ASST CP PRJ DVL OFF	AGKM	1160	FR04	N299397							1	1	1	1	1	1	1	1			
	ASST CP PRJ DVL OFF	AGKM	1160	FR04	N299397		1	1	1	1	1	1	1	1								
	ASST CP PRJ DVL OFF	AGKM	1160	FR04	N299397												1	1	1	1		
	ASST CP PRJ DVL OFF	AGKM	1160	FR04	N299397		1	1	1	1	1	1	1	1	1	1	1	1	1			
	GEN ENG ADV	AGKM	0801	FR03	N299397		1	1	1	1	1											
	GEN ENG ADV	AGKM	0801	FR03	N299397							1	1	1	1	1	1	1	1			
	MECH ENG ADV	AGKM	0830	FR03	N299397		1	1	1	1	1	1	1									
	MCHL ENG ADV	AGKM	0830	FR03	N299397									1	1	1	1	1	1			
	GEN ENG ADV	AGKM	0801	FR02	N299397		1	1	1	1	1	1										
	GEN ENG ADV	AGKM	0801	FR02	N299397									1	1	1	1	1	1			
	GEN ENG ADV	AGKM	0801	FR02	N299397		1															
	GEN ENG ADV	AGKM	0801	FR02	N299397				1	1	1	1	1	1	1	1	1	1	1			
	MCHL ENG ADV	AGKM	0830	FR03	N299397		1	1	1	1	1	1	1	1	1	1	1	1	1			

MANPOWER PROGRAMMING ANNEX

LINE	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION									
	July 1, 1969		India				386				Unclassified									
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)	(11)	(12)		
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972					
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
LOCAL NATIONALS	AHKM			T299397		27	21	21	21	21	21	21	21	21	21	21	21	21		
COAL HYDROG CONS	DG			N299397				1												
LOAD DESPATCH CON	TG			N299397					2	2										
FERT BAGG CON.	DG			N299397					1											
BANK EROSION ADV	CG			N299397																
CONSULTANTS	DG			N299397							2	3								

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-299-397	TECH SUPPORT - IND
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months	
				FY 1970	FY 1971
16/164	Total No/MM - Technicians - Consultants			11/135 5/24-1/2	11/144 5/15
<u>TYPE A</u>					
12	Cap Rsr. Dvl Off	DH	Pfoutz/Repl	12	16
12	Secretary	DH	Isaacs/Repl	15	12
12	Secretary	DH	Arcement	-	-
12	Cp. Prj Dev Off	DH	Underwood/Repl	10	12
12	Asst Cp. Prj Dvl Off	DH	Bakley/Repl	12	14
12	Asst Cp. Prj Dvl Off	DH	McDonald	12	12
12	Asst Cp. Prj Dvl Off	DH	Cranmer	12	12
5	Asst Cp. Prj Dvl Off	DH	Hopkins	-	-
8	Gen Eng Off	DH	Elliott	-	-
12	Gen Eng Adv	DH	Manly	12	14
12	Mchl Eng Adv	DH	Calhoun/Repl	12	14
12	Gen Eng Adv	DH	Royce/Repl	12	14
12	Gen Eng Adv	DH	Woody/Repl	14	12
12	Mchl Eng Adv	DH	Spooner	12	12
1	Elec Eng Adv	DH	Coorsh	-	-
6	Elec Eng Adv	DH	Calhouer	-	-
<u>TYPE B</u>					
-	Coal Hydroguration Consultant	Contract	-	3	-
-	Load Despatching Institute (2)	Contract	-	18	-
-	Fert. Bagging Consultant	Contract	-	3	-
-	Bank Erosion Consultant	Contract	Weller	1/2	-
-	Consultants (5)	Contract	-	-	15

Transferred to Proj. #384.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-299-397	TECH SUPPORT - IND
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FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT EXPENSES

(In Thousands of Dollars & Dollar Equivalent)

Subject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
<u>TYPE A (ADMIN. TYPE)</u>						
<u>PERSONNEL COMPENSATION</u>						
Regular U.S. Citizen Base Pay	265.6	-	234.2	-	242.4	-
Local Employees' Basic Pay	-	55.6	-	55.3	-	58.9
Overtime and Holiday Pay:						
U.S. Citizens	0.2	-	0.1	-	0.1	-
Local Employees & TGN	-	1.6	-	1.1	-	1.2
Differential Pay, U.S. Citizens	22.2	-	22.5	-	21.5	-
Other Pay (Terminal Leave)	-	-	-	0.6	-	-
TOTAL - Personnel Compensation	288.0	57.2	256.8	57.0	264.0	60.1
<u>PERSONNEL BENEFITS</u>						
Retirement, FICA and Life & Health Insurance	19.6	3.5	18.3	4.2	19.1	4.4
Education Allowances	-	7.5	-	21.7	-	18.4
Other Allowances	-	-	-	0.4	-	0.9
Quarters Allowance	-	2.5	-	-	-	-
TOTAL - Personnel Benefits	19.6	13.5	18.3	26.3	19.1	23.7
BENEFITS FOR FORMER PERSONNEL	-	-	-	4.0	-	-
<u>TRAVEL AND TRANSPORTATION OF PERSONS</u>						
Operational	0.3	23.1	-	25.0	-	25.0
Consultation	0.8	1.3	0.2	1.5	0.2	1.5
Post Assignment	3.7	7.7	2.1	4.9	4.5	10.5
Home Leave	5.3	31.1	0.2	0.9	5.6	27.5
Rest and Recuperation	-	2.1	-	-	-	-
Medical	-	0.2	-	-	-	-
TOTAL - Travel & Transp. of Persons	10.1	65.5	2.5	36.3	10.3	64.5

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-299-397	TECH SUPPORT - IND
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Subobject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
TRANSPORTATION OF THINGS						
Applicable to personnel } Applicable to procurement }	20.6	18.8	7.2	1.9	15.0	9.9
TOTAL - Transportation of Things	20.6	18.8	7.2	1.9	15.0	9.9
RENTS, COMMUNICATION AND UTILITIES						
Communications } Rents & Utilities, Office etc. } Rents & Utilities, Residential }	-	16.6	-	-	-	-
TOTAL - TYPE A :	338.3	171.6	284.8	121.5	308.4	158.2
TYPE B (PROJECT TYPE)						
Experts, Consultants, Technicians, etc. - Contract (PSG) Technicians under contract Misc. Contractual Services			31.0 60.0 -	10.9 18.4 0.5	69.0 - -	16.4 - -
TOTAL - TYPE B :	36.0	14.9	91.0	29.8	69.0	16.4
GRAND TOTAL -	374.3	186.5	375.6	151.3	377.4	174.6

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END FY 1961 <u>a/</u> 2nd 1/2 1972		3. DATA CURRENT AS OF	4. PROJECT NO. 386-15-410-109
5. ACTIVITY Labor		OBLIGATIONS		6. PROJECT TITLE Trade Union Dev	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES FY 1961 <u>a/</u> 2nd 1/2 1972	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED a/ FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	79	-	-	10	23	18	-	130	79	4		10	23	18
2. PASA														
3. Contract	25	-	-	50	-	-	-	75	25	-		28	22	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	106	20	20	52	44	-	-	202	86	11 ^{b/}	17	3	52	41
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	4							4	4					
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	214	20	20	112	67	18		411	194	15	17	41	97	59
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	214**	7	2	59	23	9		305	212**	(4)	3	27	43	20
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund

**Include 2 from Rs 15/25 Trust Fund Account.

a/ Program for FY 1972 and beyond will be developed after the new Labor Division Chief arrives when a PROP will be prepared.

b/ Based on current information, the accrued expenditure for FY 1969 should have been \$14 (\$11 for Prior Year Participants and \$3 for FY 1969 participants - see Supplement Table No. II-A).

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-410-109	Trade Union Dev
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months			
				FY 1970	FY 1971	FY 1972	
<u>A. Regular</u>							
None	{ Total No/MM - Technicians - Consultants			3/15	3/24	1/9	
				2/12	-	None	
-	Labor Sociologist (Manpower)	DH	Mission Staff PA 4/70	-	3	12	9
-	Electronics Adv	Contr	B. C. T. I. <u>b/</u>	-	6	6	-
-	Instrumentation Adv	Contr	-do-	-	6	6	-
<u>B. Consultants a/</u>							
-	<u>a/</u> Mail Survey Consultant	Contr	Lab. Bu., Simla	-	6	-	-
-	<u>a/</u> Data Processing Consultant	Contr	-do-	-	6	-	-

a/ These two consultants were requested for the Labor Bureau, Simla by the Ministry of Labor. DEA, Ministry of Finance turned down this request in FY 1969 and it is doubtful if they will approve this year; hence these consultants' cost is not included in the total obligation shown in E-1. Dialogue continuing with DEA about possible approval. If approved, these will increase FY 1970 obligation by \$24,000.

b/ Bombay Central Training Institute.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-410-109	Trade Union Dev
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SUPPLEMENTAL TABLE II

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	Duration of Trng.	Planned Period of Training to Termination	Year of Training Programmed	No. /MMs (\$000) (Rs. 000)		Expenditure By FY(\$000)			
				1st	2nd	3rd	4th	69	70
A. Workers' Education Training - U.S.*	6 mos ea.	June to November 1969	x	4/24	17.2	40.0	2.8	14.4	
Workers' Education Training - U.S. (S. K. Shetye - 90251)	3 mos	August to October 1969	x	1/3	2.1	10.0	-	2.1	
Additional funding for prior year Participants(90027/80123)				-	0.6		0.6		
*90122:			Total	5/27	19.9	50.0	3.4	16.5	

*1. R. Nirmal, 2. P. D. Pande, 3. M. L. Malhotra, and B. L. Prasad

For FY 1969:

Estimated Accrued Expenditure:

FY 69: July 68 to June 69	2.8	40.0
FY 70: July to Dec. 69	16.5	10.0

B.

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	Duration	Planned Period of Training to Termination	Year of Training Programmed	No. /MMs (\$000) (Rs. 000)		FY 70		FY 71	
				1st	2nd	3rd	4th	70	71
DGET:									
International Manpower Seminar - U.S.	3 mos ea.	June 70 to August 70	x	4/12	9.5	40.0	3.2	6.3	
Industrial Skill Improvement - U.S.	6 " "	Sept 70 to February 71	x	4/24	16.7	40.0	-	16.7	
Senior Administrators of State Employment and Trng Services U.S.	6 " "	Sept 70 to February 71	x	2/12	8.4	20.0	-	8.4	
Administrators of Vocational Teacher Trng Institutes U.S.	6 " "	August 70 to January 71	x	1/6	4.2	10.0	-	4.2	
CBWE:									
Workers Education Officers U.S.	6 " "	August 70 to January 71	x	2/12	8.4	20.0	-	8.4	
Trade Unionists U.S.	3 " "	July 70 to September 70	x	2/6	4.8	20.0	-	4.8	
			Total	15/72	52.0	150.0	3.2	48.8	

C.

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	Duration	Planned Period of Training to Termination	Year of Training Programmed	No. /MMs (\$000) (Rs. 000)		FY 71		FY 72	
				1st	2nd	3rd	4th	71	72
DGET:									
International Manpower Seminar - U.S.	3 mos ea	June 71/August 71	x	4/12	9.5	40.0	3.2	6.3	
Industrial Skill Improvement U.S.	6 " "	Sept 71 to February 72	x	2/12	8.4	20.0	-	8.4	
Senior Administrators of State Employment and Trng Services U.S.	6 " "	Sept 71 to February 72	x	2/12	8.4	20.0	-	8.4	
Administrators of Vocational Teachers Training Institutes U.S.	6 " "	August 71 to January 72	x	1/6	4.2	10.0	-	4.2	
CBWE:									
Workers Education Officers U.S.	6 " "	August 71 to January 72	x	2/12	8.4	20.0	-	8.4	
Trade Unionists U.S.	3 " "	July 70 to September 70	x	2/6	4.8	20.0	-	4.8	
			Total	13/60	43.7	130.0	3.2	40.5	

Unclassified

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-410-109	Trade Union Dev
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SUPPLEMENTAL TABLE VI B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor:
Contract No.: Not Known

1. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary	Travel and Transportation	Other 1/ Costs	Total Expenditure	Allow- ances 2/	Travel & Trans p. 3/	Total Expenditure
Electronics Adv	(-)	PA 1/70	19,000	9.5	3.7	.8	14.0	28.9	21.0	49.9
Instrumentation Adv	(-)	PA 1/70	19,000	9.5	3.7	.8	14.0	28.9	21.0	49.9
Sub-Total:				19.0	7.4	1.6	28.0	57.8	42.0	99.8
				<u>FY 1970</u>		<u>FY 1971</u>				
				December	June					
No. Technicians on board				2	2					
No. Technicians forward funded				2	-					

2. OTHER COSTS - Rupees:

a. Demonstrations, seminars, research, etc.	1.0
b. Within-India travel and per diem for technicians 12 m/m x Rs 1, 500	18.0
	19.0
TOTAL:	28.0
	Rs 118.8 or \$ Eq. 15.6

SUPPLEMENTAL TABLE VI C

CONTRACT SERVICES - FY 1971 EXPENDITURES

1. PERSONNEL

Electronics Adv	(-)	Sep 6	19,000	9.5	.5	.8	10.8	25.5	28.0	53.5
Instrumentation Adv	(-)	Sep 6	19,000	9.5	.5	.8	10.8	25.5	28.0	53.5
Sub-Total:			<u>2/12</u>	<u>19.0</u>	<u>1.0</u>	<u>1.6</u>	<u>21.6</u>	<u>51.0</u>	<u>56.0</u>	<u>107.0</u>

2. OTHER COSTS - Rupees:

Demonstrations, Seminars, Research, etc.	1.0
Within India travel and per diem for technicians 12/mm x Rs 1, 500	18.0
	19.0

TOTAL EXPENDITURE:	\$000	Rs 000
Personnel	21.6	107.0
Other Costs	-	19.0
	21.6	126.0 (\$ Eq. 16, 578)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		(NAME) India	2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-450-161
5. ACTIVITY Labor			OBLIGATIONS	1960	2nd 1/2 69	6. PROJECT TITLE Labor Ministry Trng
7. APPROPRIATION TITLE TC			EXPENDITURES	1960	2nd 1/2 70	
9. PRIOR REFERENCES			10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	1	-	-					1	1	-				
2. PASA	66	11	8 a/					66	58 a/	32	8 a/			
3. Contract	27	6	7					27	20	7	7			
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	352	27	25					352	327	25	21	4		
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	23							23	23					
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	469	44	40					469	429	64	36	4		
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies Sec 402	101	-	-					101	101					
B. Counterpart														
* C. Cooperating country contribution	108	17	39 b/					108	69	50	21 b/			
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

a/ These figures are per U-203. Based upon current information the accrued cum expenditure should have been \$51 and the unliquidated balance \$15. Realistic expenditure projection for FY 70 is \$15 -- See MPA (LAB MGT REL OFF) and Supplemental Table VI-B.

b/ The balance equivalent to \$18 to be reviewed and appropriate obligation adjustments to be made in FY 1970.

MANPOWER PROGRAMMING ANNEX

LINE	MPA		DATA CURRENT AS OF:				COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION								
			July 1, 1969				India				386				Unclassified								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(11)		(12)					
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971		
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	MMs	\$ Cost			
LABOR MINISTRY TRAINING = 386-11-450-161																							
LBR MGT REL OFF	BG--	0142	FC 04	N 450161	LB	1	1													5	14,800	-	-
IND RELATIONS CONS DG				N 450161			1													3	6,750	-	-
*Includes leave salary and 5% overhead.																							
SUMMARY:																							
<u>U.S. Nationals:</u>																							
AID-PASA						1	1													5	14,800	-	-
AID-CONT							1													3	6,750	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-450-161	Labor Ministry Trng
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	FY 1970
	Total No/MMs-Technicians			1/5
	-Consultants			1/3
				<u>a/</u>
	<u>By Position:</u>			
12.	Lab Mgt Rel Off	PASA	I.L.S., New Delhi	Howard Solomon 1/5
-	Industrial Relations Consultant	Contr.		Howard Batman 1/3

a/ Prior Year funded.

SUPPLEMENTAL TABLE VI - B

CONTRACT AND FORWARD FUNDED PASA EXPENDITURE

A. Dollar Expenditure (\$000)

Personnel		PASA		
		Contract FY 1970	FY 1969	FY 1970
Technician	No/MMs		1/12	1/5
Consultants	No/MMs	1/3	-	-
Total	MMs	3	12	5
Rate Per M/M		2.2	1.97	2.3
Cost		6.6	23.7	14.4 *
Travel		.1	.6	.4
TOTAL:		<u>6.7</u>	<u>24.3</u>	<u>14.8</u>
For FY 70:				
	July-Dec 1969	6.7	-	14.8
	Jan-June 1970	-	-	-

B. Rupee Expenditure

U.S. Personnel		PASA	
		Contract FY 1970	FY 1970
Technician	No/MMs	-	1/5
Consultants	No/MMs	1/3	-
Allowances	Rs	-	17.8
<u>International Travel</u>			
SEPs		-	1
RTs		1	-
Cost		11.2	23.0
Total U.S. Personnel Costs		11.2	40.8
<u>OTHER COSTS</u>			
Miscellaneous		16.4	18.0
Total Other Costs		16.4	18.0
TOTAL		27.6	58.8

* Includes Leave Salary \$ 2.4 for one month.

a/ Contract No. AID/nesa-145, PIO/Ts 70197 & 90091 (Howard Batman).

b/ Dept of Labor, PASA No. NESA(LB)-13-68, PD/T90090 (Howard Solomon)

SECURITY CLASSIFICATION

Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-450-161	Labor Ministry Trng
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	Year of Training Programmed				Obligation FY 1969 (\$000)(Rs000)		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	1969	1970		
Manpower Seminar - U.S. (90119) (P.N. Segal & R. Ananda Krishna)	2	May to August 1969	6	x				6.6	20.0	3.3	3.3
Industrial Skill Training-US. (90121) (K.A.V. Pillai, G.S. Chari, S.L. Vishwa Karma)	3	Sept 1969 to Feb 1970	18	x				11.4	30.0	-	11.4
Labor Statistics - U.S. (90257) (K.K. Bhatia and A.S. Bharadwaj)	2	Sept 1969 to Nov 1969	6	x				4.3	20.0	-	4.3
Labor Relations, Training & Research - U.S. (90289) (A.N. Roy, H.D. Goil)	2	Sept 1969 to Nov 1969	6	x				4.8	20.0	-	4.8
Supplemental Funding for Prior Year Participants (90028) (K.B. Sharma and N. Krishnawamy)	-	-	-	-				.3	-	.3	-
Total	9		36					27.4	90.0	3.6	23.8

For FY 1970:

Estimated Accrued Expenditure:

July 1968 to June 1969	3.6	20.0
July - Dec 1969	19.9	70.0
Jan-June 1970	3.9	-

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1960 1967		3. DATA CURRENT AS OF	4. PROJECT NO. 386-11-420-179
5. ACTIVITY Labor		OBLIGATIONS		6. PROJECT TITLE Bombay Central Training Inst.	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1960 2nd $\frac{1}{2}$ 1969	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	670							670	670	71				
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract	95		9					95	86	18				
D. Commodities														
1. A.I.D. Direct	336							336	336	(1)				
2. PASA														
3. Contract	88		20					88	68	(7)				
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,189		29 ^{b/}					1,189	1,160 ^{c/}	81				
G. Local currency charged to dollar accounts (non-odd)														
II. OTHER FINANCING (dollar equivalents)														
Exchange rate for local currency, \$ = Rs 7.60														
A. U.S.-owned local currencies Sec. 402	181	(1)						181	181	(1)				
B. Counterpart														
* C. Cooperating country contribution	126 ^{b/}	(27)						126	126	40				
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS * GOI Trust Fund.

g/Includes \$10 of Rs 15/25 cost sharing agreement (72FT800).

b/Amount available for deob. Since the last technician departed from post in the middle of January 1969, and all expenditure is accounted for (see note c/below), USAID believes \$29 is surplus. NESA/GO confirmation is requested ASAP.

c/ Includes expenditure per copies of vouchers received in USAID covering the period thru March 31, 1969.

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		(NAME) India	2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-511-135
5. ACTIVITY Health and Sanitation			OBLIGATIONS	1st 1/2 58	A/	6. PROJECT TITLE Malaria Eradication (Summary)
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES	1958		A/
9. PRIOR REFERENCES			10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED- FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN.-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	144							144	144					
2. PASA	236	56		61	34	34	A/	365	236	45	30	31	34	34
3. Contract														
B. Local & ICN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	86			4	4	4	A/	98	86		2	2	4	4
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	62,087 **	2						62,087	62,087 **					
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct	10							10	10					
2. PASA														
3. Contract														
F. TOTAL (all costs)	62,563 **	58		65	38	38	A/	62,704	62,563 **	45	32	33	38	38
C. Local currency, charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs. 7.60													
A. U.S.-owned local currencies	68							68	68					
B. Counterpart														
*C. Cooperating country contribution	123	53	56	56	27	22	A/	248	87	42	66 ^{C/}	46	27	22
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS *GOI Trust Fund.

A/ Will be determined after the in-depth evaluation of the National Malaria Eradication Programme scheduled for FY 1970.

B/ Includes 6 under 15/25 Trust Agreement

C/ Includes exp for PASA technicians and consultants (\$7), FY 70 Participants (\$3), and \$56 for activities authorized in prior years. This \$56 consists of vehicle reconditioning project (\$21), film reproduction (\$27) and PASA Technicians/Consultants (\$8).

** Includes \$6 of MSP Loans.

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
U
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1958 1958		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-511-135
5. ACTIVITY Health and Sanitation			OBLIGATIONS	6. PROJECT TITLE Malaria Eradication	
7. APPROPRIATION TITLE TC			9. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT	EXPENDITURES 1958 1958	
9. PRIOR REFERENCES				10. LOAN NO. * *	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities	6							6	6					
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	6							6	6					
G. Local currency charged to dollar accounts (non-add)														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Part of MSP loan No. ICAX-86-5

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1st 1/2 58 A/		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-511-135
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Malaria Eradication	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1958 A/	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/69	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970		(14) PROPOSED FY 1971	(15) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	144	-	-	-	-	-	-	144	144	-	-	-	-	-
2. P.A.S.A.	236	56	-	61	34	34	A/	365	236	45	30	31	34	34
3. Contract														
B. Local & TGN Personnel Costs:														
1. A.I.D. Direct														
2. P.A.S.A.														
3. Contract														
C. Participants:														
1. A.I.D. Direct	86	-	-	4	4	4	A/	98	86	-	2	2	4	4
2. P.A.S.A.														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	62,081	2	-	-	-	-	-	62,081	62,081	-	-	-	-	-
2. P.A.S.A.														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct	10	-	-	-	-	-	-	10	10	-	-	-	-	-
2. P.A.S.A.														
3. Contract														
F. TOTAL (all costs)	62,557	58	-	65	38	38	A/	62,698	62,557	45	32	33	38	38
G. Local currency charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies Sec. 402	68	-	-	-	-	-	-	68	68	-	-	-	-	-
B. Counterpart														
* C. Cooperating country contribution	143 B/	53	56	56	27	22	A/	248	87	42	66 C/	46	27	22
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund

See footnotes A/, B/, C/ on Summary E-1.

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MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				(11)		(12)					
		July 1, 1969		India				386				Unclassified				FY 1970		FY 1971					
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)						
		POSITION TITLE	IDENTIFI- CATION CODE	OCCUPA- TION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				MMS	\$	MMS
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	MALARIA ERADICATION	- 386	51-511-135																				
	MALARIA ADV	BG--	0601	FC03	N511135	HA	1	1	1	1	1	1	1	1	1	1	1	1	1	12	31,112	12	32,732
	MALARIA ADV	BG--	0601	FC04	N511135	HA	1	1	1	1	1									12	26,834		
	APPRAISAL TEAM CONS	BG--		GS13	0511135															5	a/	5	a/
	EVALUATION CONS	BG		GS13	0511135															18	a/		
	SECY STENO	AHKM						1	1	1	1	1	1	1	1	1	1	1	1	12	-	12	-
	SUMMARY: US National - PASA								2	2	2	2	1	1	1	1	1	1	1		57,946		32,732
	Local National - DE								1	1	1	1	1	1	1	1	1	1	1				
																				Overhead..		2,877	1,582
																				TOTAL: ..		60,823	34,314
	a/ No dollar costs provided. Assumed that costs of PASA Consultants will be borne by NCDC.																						

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-511-135	Malaria Eradication
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months				
				FY 1970	FY 1971	FY 1972	FY 1973 1/	All Subs yrs 1/
2/24	Total No/MM - Technicians			2/24	1/12	1/12	-	-
4/4	- Consultants			15/23	5/5	5/5	=	=
<u>By Position:</u>								
1/12	Malaria Adv	PASA	Smith, E.	12	12	12		
1/12	Malaria Adv	PASA	Mau, E.	12	-	-		
4/4	Consultants (Appraisal team) - Five	PASA	-	5	5	5		
-	Consultants (In-depth evaluation) - Ten	PASA	-	18	-	-		

1/ Will be determined after the in-depth evaluation of the National Malaria Eradication Program.

SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Trng to Termination	No. of Months Funded in FY70	Year of Training Programmed				Obligation in FY 1970	
				1st	2nd	3rd	4th	(\$000)	(Rs000)
Rural Health Admn - Philippines and Thailand	6	5 weeks each (Dec. 69 to Jan 70)	7	x	-	-	-	4.2	24.0

For FY 1970

Estimated Accrued Expenditure:

July-Dec 1969	2.1	24.0
Jan-June 1970	2.1	-

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Rural Health Admn - Philippines and Thailand	6	5 weeks each (Dec 70 - Jan 71)	7	x				4.2	24.0
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For FY 1971

Estimated Accrued Expend. FY 71

4.2 24.0

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-51-580-332
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Health and Sanitation			1966	A/	
7. APPROPRIATION TITLE			8. METHOD OF FINANCING		6. PROJECT TITLE
TC & SA			<input checked="" type="checkbox"/> LOAN	<input checked="" type="checkbox"/> GRANT	
9. PRIOR REFERENCES			EXPENDITURES	1966	A/
			10. LOAN NO.		
			Family Welfare Png (Summary)		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	8191	730	4909	617	492	443	A/	9743	3282	2677	1778	2495	1689	476
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies *	6	6	6	5	-	-	-	6	1	1	3	2	-	-
B. Counterpart														
* C. Cooperating country contribution	739	322	219	413	199	177	A/	1528	520	373	333	268	209	194
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS
 * See 402
 ** GOI Trust-Fund
 A/ Continuing project; requirements to be determined.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-51-580-332
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Health and Sanitation				1966	A/
7. APPROPRIATION TITLE			8. METHOD OF FINANCING		
TC & SA			<input type="checkbox"/> LOAN	<input checked="" type="checkbox"/> GRANT	EXPENDITURES
				1966	A/
9. PRIOR REFERENCES			10. LOAN NO.		
			Family Welfare Png (Summary)		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
												JULY-DEC.	JAN-JUNE		
A. U.S. Personnel Costs:															
1. A.I.D. Direct	342	161	5	248	326	326		1242	337	158	106	147	326	326	
2. PASA	193	100	87	88	71	22		374	106	54	34	93	86	55	
3. Contract	114	49	87	56	56	56		282	27	5	29	90	80	56	
B. Local & TCN Personnel Costs:															
1. PASA															
3. Contract															
C. Participants:															
1. A.I.D. Direct	109	44	42	70	37	37		253	67	46	40	44	42	37	
2. PASA															
3. Contract															
D. Commodities:															
1. A.I.D. Direct	4733	376	1988	155	2	2		4892	2745	2414	719	1271	155	2	
2. PASA															
3. Contract															
E. Other Costs:															
1. A.I.D. Direct															
2. PASA															
3. Contract															
F. TOTAL (all costs)	5491	730	2209	617	492	443	A/	7043	3282	2677	928	1645	689	476	
G. Local currency charged to dollar accounts (non-add)															
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ Rs. 7.60														
A. U.S.-owned local currencies *	6	6	5	-	-	-	-	6	1	1	3	2	-	-	
B. Counterpart															
*C. Cooperating country contribution	739	322	219	413	193	171	A/	1516	520	373	333	268	203	188	
D. Third country contribution															
E. International Organizations or other sources not listed															
F. TOTAL, other financing															

REMARKS

*Sec. 402
 ** GOI Trust Fund
 A/ Continuing project; requirements to be determined.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-51-580-332
5. ACTIVITY			OBLIGATIONS	6. PROJECT TITLE	
Health and Sanitation			1966	Family Welfare Png (Summary)	
7. APPROPRIATION TITLE			EXPENDITURES	10. LOAN NO.	
TC			1966	A/	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct	181	-	-	-	-	-	-	181	181	2	-	-	-
2. PASA	93	-	24	-	-	-	-	93	69	17	22	2	-
3. Contract	65	-	47	-	-	-	-	65	18	(4)	-	23	24
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct	65	-	12	-	-	-	-	65	53	32	12	-	-
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct	2	-	-	-	-	-	-	2	2	-	-	-	-
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	406	-	83	-	-	-	-	406	323	47	34	25	24
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60												
A. U.S.-owned local currencies													
B. Counterpart													
* C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

* GOI Trust Fund
A/ See note on SA E-1.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		(NAME) India	2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332
5. ACTIVITY Health and Sanitation			OBLIGATIONS	1968	6. PROJECT TITLE Family Welfare Png (Summary)	
7. APPROPRIATION TITLE SA			8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>	EXPENDITURES	1968	A/
9. PRIOR REFERENCES			10. LOAN NO.			

11. FINANCING AND COST COMPONENTS* (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	161	161	5	248	326	326	A/	1061	156	156	106	147	326	326
2. PASA	100	100	63	88	71	22		281	37	37	12	91	86	55
3. Contract	49	49	40	56	56	56		217	9	9	29	67	56	56
H. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
I. Participants														
1. A.I.D. Direct	44	44	30	70	37	37		188	14	14	28	44	42	37
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	4731	376	1988	155	2	2		4890	2743	2414	719	1271	155	2
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	5085	730	2126	617	492	443	A/	6637	2959	2630	894	1620	665	476
C. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
Exchange rate for local currency, \$ = Rs. 7.60														
A. U.S.-owned local currencies *	6	6	5	-	-	-	-	6	1	1	3	2	-	-
B. Counterpart														
**C. Cooperating country contribution	739	322	219	413	193	171	A/	1516	520	373	333	268	203	188
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Sec. 402

** GOI Trust Fund

A/ Continuing project; requirements to be determined.

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

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MANPOWER PROGRAMMING ANNEX

LINE	DATA CURRENT AS OF: July 1, 1969		COUNTRY OR ORGANIZATION INDIA				COUNTRY OR ORGANIZATION NO. 386								SECURITY CLASSIFICATION UNCLASSIFIED								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)		(11)		(12)			
	POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 70				FISCAL YEAR 71				FISCAL YEAR 72				FY 1970		FY 1971	
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	M/Mos	\$ Cost	M/Mos	\$ Cost	
332.5 - FAMILY PLNG - DEMOGRAPHY																							
	STAT ADV DMG	AGKM	1530	FR 02	J580332.5		1	1	1	1	1	1	1	1	1	1	1	1	12	33,400	12	34,900	
	STAT ADV DMG	BG---	1530	FC 03	J580332.5	GA	1	1	1	1	1								12	25,700	4	9,000	
	DEMOGRAPHER (FERT)	BG---	9999	FC 03	J580332.5	GA		1	1	1	1	1	1	1	1				9	23,000	12	25,700	
	DEMOGRAPHER (KAP)	BG---	9999	FC 03	J580332.5	GA					1	1	1	1	1	1	1	1	-	-	12	29,400	
	CONSULTANTS	EG---	9999	FC 03	J580332.5	GA		2	2	2									24	52,000	-	-	
	Sub Total:																		134,100	99,000			
332.6 - FAMILY PLNG - COMMUNICATIONS																							
	SOC DVL INF ADV	AGKM	1085	FR 02	J580332.6		1	1	1	1	1	1	1	1	1	1	1	1	12	33,000	12	33,400	
	CONSULTANTS	DG---			J580332.6				2	1			2	1					9	18,900	9	18,900	
	Add: Overhead for Cons.																		4,400	4,400			
	Sub Total:																		56,300	56,700			
332.8 - FAMILY PLNG - SELECTED AREAS																							
	PH NURSE ADV	BG---	0615	FC 04	J580332.8	HA	1	1	1										6	12,500	-	-	
	REPLACEMENT	BG---	0615	FC 04	J580332.8	HA			1	1	1	1	1	1	1	1	1	1	6	12,700	12	21,800	
	SOC SCI ADV POP/FMPL	AGKM	0101	FR 02	J580332.8		1	1	1	1	1	1	1	1	1	1	1	1	3	10,200	12	26,300	
	VEHICLE OPERATOR	AHKM			J580332.8		1	1	1	1	1	1	1	1	1	1	1	1	12	-	12	-	
	Sub Total:																		35,400	48,100			
332.13 INTENSIVE DISTRICTS																							
	SOC SCI ADV POP/FMPL	AGKM	0101	FR 04	J580332.13		1	1	1	1	1	1	1	1	1	1	1	1	12	19,300	12	19,800	
	POP INFO ADV	AGKM	1085	FR 04	J580332.13		1	1	1	1	1	1	1	1	1	1	1	1	12	22,000	12	22,000	
	Sub Total:																		41,000	41,800			
SUMMARY																							
	U.S. Nat'l - DH						10	10	10	10	11	12	12	12	12	12	12	13	109	253,600	145	326,000	
	PASA						2	3	6	6	6	5	4	4	4	4	3	3	57	125,900	40	85,900	
	CONTRACT							1	2	9	3		1	9	1		7		45	119,300	33	79,300	
	Local - DH							7	7	7	7	7	7	7	7	7	7		84	-	84	-	
	Sub Total:																		295	498,800	302	491,200	
	1/ Includes overhead																						

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES (MO. & YR.) BEGIN END 1967 1/		3. DATA CURRENT AS OF July, 1969	4. PROJECT NO. 386-51-580-332.1
5. ACTIVITY Health and Sanitation			OBLIGATIONS	6. PROJECT TITLE Family Plng - General (Summary)	
7. APPROPRIATION TITLE TC & SA			8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	10. LOAN NO.
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS A/	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	188	7	2	79	102	102		471	186	7	26	55	102	102
2. PASA	63	17	1 B/	-	-	-		63	62	10	1 B/	-	-	-
3. Contract	18	-	-	14	14	14		60	18	(4)	7	7	14	14
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	72	7	15	33	-	-		105	57	36	26	17	5	-
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	3	1		2	2	2		9	3	1	1	1	2	2
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	344	32	18	128	118	118	A/	708	326	50	61	80	123	118
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	142	27	13	47	36	36	A/	261	129	15	37	23	36	36
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A/ Continuing project, requirements to be determined.

B/ Balance as of 6/30/69 to be reviewed and obligation/expenditure adjusted appropriately in FY 1970.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1967 1968		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.1
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Family Plng - General	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1967 A/ 1970	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	181	-	-	-	-	-	-	181	181	2	-	-	-	-
2. PASA	46	-	1	-	-	-	-	46	45	(7)	1 B/	-	-	-
3. Contract	18	-	-	-	-	-	-	18	18	(4)	-	-	-	-
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	65 A/	-	12 A/	-	-	-	-	65	53	32	12 E/	-	-	-
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	2	-	-	-	-	-	-	2	2	-	-	-	-	-
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	312	-	13	-	-	-	-	312	299	23	13	-	-	-
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* COI Trust Fund.

A/ See note on SA E-1.

B/ Balance to be reviewed and obligation/expenditure adjusted appropriately.

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MOS. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1 1969	386-51-580-332.1
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Health and Sanitation				1969	A/
7. APPROPRIATION TITLE			B. METHOD OF FINANCING	EXPENDITURES	
SA			<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	1969	A/
9. PRIOR REFERENCES				10. LOAN NO.	
				Family Plng - General	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS A/	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	7	7	2	79	102	102		290	5	5	26	55	102	102
2. PASA	17	17	-	-	-	-		17	17	-	-	-	-	-
3. Contract	-	-	-	14	14	14		42	-	-	7	7	14	14
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	7	7	3 B/	33	-	-	-	40	4	4 B/	14	17	5	-
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	1	1	-	2 C/	2 C/	2 C/		7	1	1	1	1	2	2
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	32	32	5	128	118	118	A/	396	27	27	48	80	123	118
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
A. U.S.-owned local currencies														
Exchange rate for local currency, \$ = 7.60														
B. Counterpart														
C. Cooperating country contribution	142	27	13	47	36	36	A/	261	129	15	37	23	36	36
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

A/ Continuing project; requirements to be determined.

B/ Based on current information the estimate of accrued expenditure for FY 1969 should have been \$7 and no unliquidated balance as of 6/30/69 (see Supplemental II-A).

C/ Books and teaching aids in support of technicians.

SECURITY CLASSIFICATION

Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.1	Family Flag - General
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SUPPLEMENTAL TABLE I

TECHNICIANS - No/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour	Man-Months			
					FY 1970	FY 1971	FY 1972	All Subsequent Years <u>1/</u>
2/11	Total No/IM U.S. Technicians				4/34	4/48	4/48	
1/1	U.S. Consultants				2/6	2/6	2/6	
	<u>By Position</u>							
9*	PH Nrs. Adv.	PASA	Krysan, G	2/69	-	-	-	
2	Stat Adv Dmg	DH	Maslowski J	8/68	-	-	-	
-	PH Phsn	DH	Vacant		9	12	12	
	Soc Sci Adv Pop/Empl	DH	Vacant		6	12	12	
	PH Nrs. Adv	DH	Racz, R	7/71	12	12	12	
	Pop Adv Res	DH	(Gulick, Frances)		7	12	12	
1/1	Consultants	Contr.			2/6	2/6	2/6	
	<u>Local Staff</u>							
	PH Nrs Adv.	DH	Arora, S		12	12	12	
	Soc. Psychologist	DH	Kaur, S		12	12	12	

* Includes one month unused leave period

1/ Continuing project; requirements to be determined.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.1	Family Plan - General
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SUPPLEMENTAL TABLE II-A

<u>Type and Location of Training</u>	<u>No Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of months Funded in FY 1969</u>	<u>Year of Training Programmed</u>				<u>Obligation FY 1969</u>			<u>Expenditure by FY (\$000)</u>		
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>	<u>69</u>	<u>70</u>	<u>71</u>	
New Florenica Workshop on Population Census Planning -US (K.K. Chakravarty - 90146)	1	March to May 69	3	x				1.4	10.0	1.4	-	-	
Fourth Asian Congress of obstetrics Gynaecology, Singapore Dr. (Miss) L.V. Pathak & Miss A.D. Engineer (90071)	2	Nov. 15-24, 1968	3/4	x				0.5	5.4	0.5	-	-	
K.G. Russia and N. Sampornam (90058)		Shortfall in prior year PIO/P						4.0	1.0	4.0	-	-	
V. Rahmatullah and H.P. Awasthi (90118)		Shortfall in prior year PIO/P						0.8		0.8			
Parmanand Anand (90130)		Shortfall in prior year PIO/P						0.4		0.4			
Total	3		3-3/4					7.1	16.4	7.1			

For FY 1970

Estimated Accrued Expenditure:

July 1968 - June 1969	7.1	16.4
Jan. - June 1970	-	-
After June 1970	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.1	Family Flag - General
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SUPPLEMENTAL TABLE II-B

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1970	PARTICIPANTS PROGRAMMED IN FY 1970				Obligation FY 1970		Expenditure by FY (\$000)	
				Year of Training Programmed				(\$000)	(Rs.000)	70	71
				1st	2nd	3rd	4th				
Population Census & Vital Statistics - U.S.	5	Sep. 1969 - Aug. 1970	60	x	-	-	-	33.0	50.0	27.5	5.5
Total	5		60					33.0	50.0	27.5	5.5

For FY 1970

Estimated Accrued Expenditure:

July - Dec. 1969	11.0	50.0
Jan-June 1970	16.5	-
After June 1970	5.5	

SUPPLEMENTAL TABLE VI-B

Position	Incumbent (Name)	Man Months	Annual Salary	CONTRACT SERVICES - FY 1970			(Rupees (000))			
				Dollars (000)			Allowances	Travel & Transp.	Other	Total
				Basic Salary	Travel and Transportation	Total				
Consultants(2)	-	6	27,6,000	13.8	0.2	14.0	5.2	22.4	29.6	57.2

Contract Services - FY 1971

Consultants (2)	-	6	27,600	13.8	0.2	14.0	5.2	22.4	29.6	57.2
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN 1968 END /		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.2
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Family PING - Condoms	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT <input type="checkbox"/>		EXPENDITURES 1968 /	
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	g. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS /	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
	JULY-DEC.		JAN-JUNE											
I. A.I.D. DOLLAR FINANCING COST COMPONENTS	25	25	-	27	28	28		108	25	25	13	Jan 14	28	28
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	3	3	-	-	-	-		3	3	3	-	-	-	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants				2	2	2		6	-	-	-	2	2	2
1. A.I.D. Direct	-	-	-	2	2	2		6	-	-	-	2	2	2
2. PASA														
3. Contract														
D. Commodities	3000	125	713	-	-	-		3000	2287	2049	350	363	-	-
1. A.I.D. Direct	3000	125	713	-	-	-		3000	2287	2049	350	363	-	-
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	3028	153	713	29	30	30	/	3117	2315	2077	363	379	30	30
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
Exchange rate for local currency, \$ = Rs. 7.60														
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	322	165	102	121	9	9	/	461	220	220	162	61	9	9
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund
/ Continuing Project; requirements to be determined

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.2	Family PIng - Condom
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present incumbent	End of Tour	MMs-Months			All Subsequent 1/ Years
					FY 1970	FY 1971	FY 1972	
1/12	Total No/MM - US Technicians				1/12	1/12	1/12	
1/2	US Consultants				0/0	0/0	0/0	
<u>By Position</u>								
12	PH Adv Pop/Fmpl	DH	Chuck, H	7/69	12	12	12	
<u>Local Staff</u>								
	Secy Steno	DH	Godhwani, A		12	12	12	

1/ Continuing Project; requirements to be determined.

SUPPLEMENTAL TABLE II -B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1970	Year of Training Programmed				Obligation in FY 1970		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(\$000)	70	71
Marketing/Management - U.S.	1	Jan-March 1970	3	x	-	-	-	2.0	10.00	2.0	

For FY 1970

Estimated Accrued Expenditure

July-Dec. 1969	-	-
Jan-June 1970	2.0	10.0
After June 1970	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.2	Family Flag - Condom
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SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1971	Year of Training Programmed				Obligation in FY 1971		Expenditure by FY (\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	71	72
Marketing/Research	<u>1</u>	Jan - March 1971	<u>3</u>	x				<u>2.0</u>	<u>10.00</u>		

For FY 1970

Estimated Accrued Expenditure :

July-Dec. 1970	-	-
Jan-June 1971	2.0	10.0
After June 1971	-	-

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1968 <u>A/</u>		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.3
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Family Plng -- Oral Contracept	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 <u>A/</u>	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS <u>A/</u>	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	27	27	1	-	31	31		89	26	26	1	-	31	31
2. PASA	-	-	-	-	-	-		-	-	-	-	-	-	-
3. Contract	40	40	40	21	21	21		103	-	-	22	39	21	21
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	207	3	2	50 <u>B/</u>	-	-		257	205	198	2	-	50	-
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	274	70	43	71	52	52	<u>A/</u>	449	231	224	25	39	102	52
G. Local currency charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	35	35	20	20	25	25	<u>A/</u>	105	15	15	21	19	25	25
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS * GOI Trust Fund
A/ Continuing project; requirements to be determined.
B/ For the purchase of equipment for cyto-pathological laboratory for ICMR (\$25) and Injections/Implants (\$25).

SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
378

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.3	Family Plng - Oral Contracept
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SUPPLEMENTAL TABLE 1

TECHNICIANS - NO/MMs

332.3 - Family Planning - Oral Contracept

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour	Man-Months			All Subsequent 1/ Years
					FY 1970	FY 1971	FY 1972	
1/12	Total No/MM U.S. Technicians				1/12	1/12	1/12	-
1/1	U.S. Consultants				3/9	3/9	3/9	-
<u>By Position:</u>								
12	Med Edu Adv	DH	Beasley W.B.R.	6/69	-	12	12	
-	Med Edu Adv	CONTR.	Branch B. (ETA July 1, 1969)	6/70	12	-	-	
1/1	Consultants				3/9	3/9	3/9	
<u>Local Staff</u>								
	Secy Steno	DH	Mathur, K.		12	12	12	

1/ Continuing project; requirements to be determined.

SUPPLEMENTAL TABLE VI-I

CONTRACT SERVICES - FY 1970

Position	Incumbent (Name)	Man Months	Dollars (000s)				Rupees (000s)			
			Annual Salary	Basic Salary	Travel & Transportation	Total	Allow- ances	Travel and Transportation	Other Costs	Total
			\$	\$	\$	\$	Rs.	Rs.	Rs.	Rs.
Consultants (3)	-	9	27,600	20.7	0.3	21.0	7.9	33.6	44.5	86.0

CONTRACT SERVICES - FY 1971

Consultants (3)	-	9	27,600	20.7	0.3	21.0	7.9	33.6	44.5	86.0
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SUPPLEMENTAL TABLE VI-II-B

Contractor: Benjamin M. Branch
Contract No. AID/ness - 429

CONTRACT SERVICES - FY 1970 EXPENDITURES

Position	Incumbent (Name)	Man Months	Dollars (000s)					Rupees (000s)			Total
			Annual Salary	Basic Salary	Travel & Transp.	Other 1/ Costs	Total Expenditure	Allow- ances	Travel & Transp.	Other Costs	
			\$	\$	\$	\$	\$	Rs.	Rs.	Rs.	Rs.
Medical Educator	Branch	12	35,000	35.0	4.0	1.0	40.0	68	62	25	155.0

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S. etc.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.4
5. ACTIVITY Health and Sanitation		OBLIGATIONS 1968 A/		6. PROJECT TITLE Family Plng - Training Centers	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 A/	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS A/	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JULY-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS	Jan													
A. U.S. Personnel Costs:														
1. A.I.D. Direct	20	20		27	29	29		105	20	20	11	16	29	29
2. PASA				21	21	21		63				21	21	21
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	13	13	13	11	11	11		46			9	14	12	11
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	181		136 B/	23				204	45	(1)		136 B/	23	
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	214	33	149	82	61	61	A/	418	65	19	20	187	85	61
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	21	12	1	44	40	40	A/	145	20	11	12	33	40	40
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

A/ Continuing project; requirements to be determined.

B/ Balance as of 6/30/69 to be reviewed and obligation/expenditure adjusted appropriately.

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

380

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.4	Family Plng - Training Centers
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	EOT	Man-Months			
					FY 1970	FY 1971	FY 1972	All Subs. Yrs 1/
1/12	Total No/MM - US Technicians				2/12	2/13	2/24	-
-	- US Consultants				3/9	3/9	-	-
<u>By Position:</u>								
12	PH Adv Edu	DH	Bivins, E.C.	12/69	6	-	-	-
-		DH	Replacement		6	12	12	-
-	Trg Mgt Spec	DH	Vacant		-	1	12	-
-	Audio-Visual Consultants	Contract	-		3/9	3/9	-	-
<u>Local Staff</u>								
	Stat Demography	DH	Krishnamurthy		12	12	12	-
	Trg Tech Labor	DH	Jain		12	12	12	-

1/Continuing project; requirements to be determined.

SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No Trainees	Planned Period of Trng to Termination	No. of Months Funded in FY69	Year of Training Programmed				Obligation FY 69		Expenditure by FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1969	1970	1971
Training Methods & Techniques -US (Dr. P.J. Ramchandani - 90253) Dr.(Mrs.) Vimla Prakash -90255)	2	June - Nov 69	12	x	-	-	-	7.0	20.0	1.2	5.8	-
Health Education with emphasis on Family Planning - US (Mrs. M.G. Kanaka Devi- 90254)	1	Sept69-Aug 70	12	x	-	-	-	6.0	10.0	-	5.0	1.0
TOTAL:	3		24					13.0	30.0	1.2	10.8	1.0

a/ Although expenditure indicated here is \$ 8 on the E-1 facesheet, it has been shown as \$9 to account for the unliquidated balance shown therein per U-203.

Estimated Accrued Expenditure:
a/ July - June 69 (FY 69) 1.2 20.0
July- Dec 69 (FY 70) 7.8 10.0
Jan- June 70 (FY 70) 3.0 -
After June 70 (FY 71) 1.0 -

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

381

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.4	Family Plng - Training Centers
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SUPPLEMENTAL TABLE II-B

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Trng to Termination</u>	<u>No. of Months Funded</u>	<u>PARTICIPANTS PROGRAMMED IN FY 1970</u>				<u>Obligation</u>		<u>Expenditure by FY(000)</u>	
				<u>Year of Training Programmed</u>				<u>(\$000)</u>	<u>(Rs000)</u>	<u>1970</u>	<u>1971</u>
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>				
Family Planning Training and Research - US	6	Jan - March 1970	18	x	-	-	-	10.8	60.0	10.8	-
	=		=					=	=	=	=

For FY 1970:

Estimated Accrued Expenditure:

July-Dec. 1969	-	-
Jan-June 1970	10.8	60.0
After June 1970	-	-

SUPPLEMENTAL TABLE II-C

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Trng to Termination</u>	<u>No. of Months Funded</u>	<u>PARTICIPANTS PROGRAMMED IN FY 1971</u>				<u>1971</u>	<u>1972</u>		
				<u>Year of Training Programmed</u>							
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>				
Family Planning Training and Research - US	6	Jan - March 1971	18	x	-	-	-	10.8	60.0	10.8	-
	=		=					=	=	=	=

For FY 1971:

Estimated Accrued Expenditure:

July-Dec 1970	-	-
Jan- June 1971	10.8	60.0
After June 1971	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.4	Family Ping - Training Centers
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SUPPLEMENTAL TABLE VI-A

Position	Incumbent (Name)	Man Months	CONTRACT SERVICES - FY 1970				Rupees (000)			
			Dollars(000)				Allow- ances Rs	Travel & Transp. Rs	Others Rs	Total Rs
			Annual Salary \$	Basic Salary \$	Travel & Transp. \$	Total \$				
Consultants (3)	-	9	27,600	20.7	0.3	21.0	7.9	33.6	44.5	86.0
				==	==	==	==	==	==	==

SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES - FY 1971										
Consultants (3)	-	9	27,600	20.7	0.3	21.0	7.9	33.6	44.5	86.0
				==	==	==	==	==	==	==

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-51-580-332.5
5. ACTIVITY			OBLIGATIONS	6. PROJECT TITLE	
Health and Sanitation			1968	A/	
7. APPROPRIATION TITLE			EXPENDITURES	10. LOAN NO.	
TC & SA			1968	A/	
9. PRIOR REFERENCES			Family Plng - Demography (Summary)		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS A/	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JULY-JUNE		
A. I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	24	24	1	32	35	35		126	23	23	17	16	35	35
2. PASA	110	63	86	63	49	-		222	24	24	21	80	64	33
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	13	13	13	20	20	20		73			4	7	19	20
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	56	25	34					56	22	9	17	17		
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	203	125	134	115	104	55		477	69	56	59	120	118	88
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	65	47	43	28	44	22	A/	159	22	22	26	24	44	39
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

A/ Continuing project; requirements to be determined.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
384

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1968 END: <u>A/</u>		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.5
5. ACTIVITY Health and Sanitation		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		6. PROJECT TITLE Family Plng - Demography	
7. APPROPRIATION TITLE TG		EXPENDITURES 1968 <u>A/</u>		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA	47		23				47	24	24	21	2			
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	47		23				47	24	24	21	2			
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

A/ See note on SA E-1

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1968 END: <u>A/</u>		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.5
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Family Plng - Demography	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS <u>A/</u>	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED-FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	24	24	1	32	35	35	126	23	23	17	16	35	35	
2. PASA	63	63	63	63	49	-	175	-	-	-	78	64	33	
3. Contract														
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	13	13	13	20	20	20	73			4	7	19	20	
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	56	25	34				56	22	9	17	17			
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	156	125	111	115	104	55	<u>A/</u> 430	45	32	38	118	118	88	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	65	47	43	28	44	22	<u>A/</u> 159	22	22	26	24	44	39	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A/Continuing project; requirements to be determined.SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
386

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.5	Family Plng - Demography
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SUPPLEMENTAL TABLE I

TECHNICIANS - No/MMs

FY 1969		DH/PASA/Contract	Present Incumbent	EOT	FY 1970	FY 1971	FY 1972	All Subs. yrs. 1/
MMs	Position							
2/20	Total No/MMs - Technicians				3/33	4/40	3/27	
0/0	- Consultants				6/24	0/0	0/0	
<u>By Position</u>								
10	Stat Adv Dmg	DH	Maslowski, J.	8/70	12	12	12	
10	Stat Adv Dmg	PASA	* Immerwahr, G.	10/70	12	4	-	
-	Demographer (Fert)	PASA	Vacant		9	12	3	
-	Demographer (KAP)	PASA	Vacant		-	12	12	
	Consultants	PASA	-		6/24	-	-	

1/ Continuing project; requirements to be determined.

*On assignment for one year only, due to expire 10/69 but GOI is processing a request for his extension by another year.

SUPPLEMENTAL II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Trng to Termination	No. of Months Funded in FY69	Year of Training Programmed				Obligation FY 69		Expenditure by FY (\$000)		
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1969	1970	1971
Family Planning Evaluation - US (S.P. Mohanty - 90292)	1	Sep 1969 - Aug 70	12	x	-	-	-	6.6	10.0	-	5.5	1.1
Family Planning Fertility-US (Miss T.M. Patankar)90308	<u>1</u>	Sep 1969 - Aug 70	<u>12</u>	x	-	-	-	<u>6.6</u>	<u>10.0</u>	-	<u>5.5</u>	<u>1.1</u>
Total:	<u>2</u>		<u>24</u>					<u>13.2</u>	<u>20.0</u>		<u>11.0</u>	<u>2.2</u>
<u>For FY 1970:</u>												
Estimated Accrued Expenditure:												
July-Dec 1969								4.4	20.0			
Jan-June 1970								6.6	-			
After June 1970								2.2	-			

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.5	Family Plng - Demography
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

<u>Type and Location of Training</u>	<u>No Trainees</u>	<u>Planned Period of Trng to Termination</u>	<u>No. of Months Funded</u>	<u>Year of Training Programmed</u>				<u>Obligation FY 1970</u>		<u>Expenditure by FY(\$000)</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>	<u>1971</u>	<u>1972</u>
Demography	3	Sept 1970 - Aug 1971	36	x	-	-	-	19.8	30.0	16.5	3.3
	=		=								
Total:	<u>3</u>		<u>36</u>					<u>19.8</u>	<u>30.0</u>	<u>16.5</u>	<u>3.3</u>

For FY 1970:

Estimated Accrued Expenditure:

July-Dec 1969	-	-
Jan-June 1970	-	-
After June 1970	19.8	30.0

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

					<u>1971</u>	<u>1972</u>	<u>1973</u>	
Demography	3	Sept 1971 - Aug 1972	36	x	19.8	30.0	16.5	3.3
	=		=		=	=	=	=

For FY 1971

Estimated Accrued Expenditure:

July -Dec 70	-	-
Jan - June 71	-	-
After June 71	<u>19.8</u>	<u>30.0</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.5	Family Plng - Demography
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SUPPLEMENTAL TABLE VI-A

FORWARD FUNDED PASA EXPENDITURE - FY 1969

Participating Agency: Bureau of the Census, US Department of Commerce
 PASA No.: NESA(CA)-40-68

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	FG Grade	Annual Salary	Dollars (000)						Rupees (000)		
					Base Salary	Post Diff.	Pers. Benefits	Total \$	Travel & Transp.	Total	Allow- ances	Travel & Transp.	Total Rs
<u>Field Staff:</u>													
Demographer (Simulation Models)	Immerwahr	10	3/1	19,737	16.4	1.5	1.3	19.2	1.8	21.0			
	Sub-Total:	10			16.4	1.5	1.3	19.2	1.8	21.0			
1b. Other Services										0.5			
<u>TOTAL PERSONNEL COSTS:</u>					<u>16.4</u>	<u>1.5</u>	<u>1.3</u>	<u>19.2</u>	<u>1.8</u>	<u>21.5</u>			

SUPPLEMENTAL TABLE VI-B

FORWARD FUNDED PASA EXPENDITURE - FY 1970

Participating Agency: Bureau of the Census, US Department of Commerce
 PASA NO. : NESA(CA)-40-68

1a. PERSONNEL

<u>Field Staff:</u>													
Demographer (Simulation Models)	Immerwahr	12	3/1	21,710	21.7	2.2	1.8	25.7	-	25.7	22.0	4.9	26.9
Demographer (Fertility Surveys)	-	9	3/1	21,710	16.3	1.6	1.4	19.3	3.7	23.0	22.3	21.0	43.3
Consultants (6) - Evaluation, Fertility, Pop Research Migration, Sample Survey & FP Attitude		24	3/1	21,710	43.4	4.3	3.7	51.4	0.6	52.0	-	67.2	67.2
	Sub-Total:	45			81.4	8.1	6.9	96.4	4.3	100.7	44.3	93.1	137.4
<u>TOTAL PERSONNEL COSTS:</u>					<u>81.4</u>	<u>8.1</u>	<u>6.9</u>	<u>96.4</u>	<u>4.3</u>	<u>100.7</u>	<u>44.3</u>	<u>93.1</u>	<u>137.4</u>

2. OTHER COSTS - RUPEES:

- a) Demonstrations, seminars, research, etc.
 b) Local procurement

TOTAL:

\$100.7

10.0
5.0
Rs 152.4 (\$20)

SECURITY CLASSIFICATION Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.5	Family Plng - Demography
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SUPPLEMENTAL TABLE VI-C

FORWARD FUNDED PASA EXPENDITURE - FY 1971

Participating Agency: Bureau of the Census, US Department of Commerce
PASA No.: NESA(CA)-40-68

1a. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	FC Grade	Annual Salary	Dollars (000)					
					Base Salary	Post Diff.	Pers. Benefits	Total \$	Travel & Transp.	Total \$
<u>Field Staff:</u>										
Demographer (Simulation Models)	Immerwahr	4	3/1	21,710	7.2	0.8	0.6	8.6	0.4	9.0
Demographer (Fertility Surveys)	-	12	3/1	21,710	21.7	2.2	1.8	25.7	-	25.7
Demographer(KAP Studies)	-	12	3/1	21,710	21.7	2.2	1.8	25.7	3.7	29.4
<u>TOTAL PERSONNEL COSTS:</u>		<u>28</u>			<u>50.6</u>	<u>5.2</u>	<u>4.2</u>	<u>60.0</u>	<u>4.1</u>	<u>64.1</u>

SUPPLEMENTAL TABLE VI-D

FORWARD FUNDED PASA EXPENDITURE - FY 1972

Participating Agency: Bureau of the Census, US Department of Commerce
PASA NO. : NESA(CA)-40-68

1a. <u>PERSONNEL</u>										
<u>Field Staff:</u>										
Demographer (Fertility Surveys)	-	3	3/1	21,710	5.4	0.5	0.5	6.4	0.5	6.9
Demographer (KAP Studies)	-	12	3/1	21,710	21.7	2.2	1.8	25.7	0.5	26.2
<u>TOTAL PERSONNEL COSTS:</u>		<u>15</u>			<u>27.1</u>	<u>2.7</u>	<u>2.3</u>	<u>32.1</u>	<u>1.0</u>	<u>33.1</u>

Participating Agency: Bureau of the Census, US Dept of Commerce
PASA No.: NESA(CA)-40-68

PASA SERVICES - OBLIGATION SCHEDULE
(See Expenditure Tables VI-A - VI-D)

	\$	FY 1970	FY 1971
Unliquidated Balance as of 6/30/69	86.0		
<u>Expenditure:</u>			
FY 1970 - Full year	100.7		
FY 1971 - First 9 months	48.1	62.8	-
FY 1971 - Last 3 months	16.0		
FY 1972 - Full year	33.1	-	49.1

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.5	Family Ping - Demography
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SUPPLEMENTAL TABLE VI-E

PASA SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA NO. : NESA(CA)-40-68
 CONTRACTOR: Bureau of the Census, US Department of Commerce

		1970	1971	1972
<u>U.S. Personnel</u>				
Technicians	- No/MMs	2/21	3/28	2/15
Consultants	- No/MMs	6/24	-	-
Allowances	- Rs	44.3	60.2	30.6
<u>International Travel:</u>				
PAAs		1	1	-
SEPs		-	1	2
HLRs		-	-	-
RTs		6	-	-
RRs		1	1	-
Cost	- Rs	93.1	47.7	56.0
Total U.S. Personnel Cost	- Rs	137.4	107.9	86.6
<u>Other Costs</u>				
Demonstration, Seminar and research	- Rs	10.0	10.0	10.0
Local Procurement	- Rs	5.0	5.0	5.0
Miscellaneous (including Local Staff and Travel)	- Rs	145.0	42.6	22.8
Total Other Costs	- Rs	160.0	57.6	37.8
TOTAL:	- Rs	<u>297.4</u>	<u>165.5</u>	<u>124.4</u>

OBLIGATION SCHEDULE

	Rs	FY 1970	FY 1971
Unliquidated Balance as of 6/30/69	<u>309.5</u>		
<u>Expenditure:</u>			
FY 1970 - Full year	297.4		
FY 1971 - 9 months	<u>124.1</u>	112.0	
FY 1971 - 3 months	41.4		
FY 1972 - Full year	<u>124.4</u>	-	165.8

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1968 A/		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.6
5. ACTIVITY Health & Sanitation		OBLIGATIONS		6. PROJECT TITLE Family Ping - Communications (Summary)	
7. APPROPRIATION TITLE TC & SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 A/	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	31	31	1	32	33	33		129	30	30	17	16	33	33
2. PASA														
3. Contract	53	6	47	-	-	-		53	6	6	-	23	24	-
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	2	2	-	4	4	4		14	2	2	-	4	4	4
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	221	-	110	80	-	-		301	111	86	56	54	80	-
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	307	39	158	116	37	37	A/	497	149	124	73	97	141	37
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents):	Exchange rate for local currency, \$ - Rs. 7.60													
A. U.S.-owned local currencies Sec. 402	6	6	5	-	-	-	-	6	1	1	3	2	-	-
B. Counterpart														
* C. Cooperating country contribution	91	19	35	122	10	10	A/	233	56	54	60	87	20	10
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS * GOI Trust Fund

A/ Continuing Project: requirements to be determined.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1968 A/ 1968 A/		3. DATA CURRENT July 1, 1969	4. PROJECT NO. 386-51-580-332.6
5. ACTIVITY Health & Sanitation		6. PROJECT TITLE Family PING - Communications			
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/1969	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970	(14) PROPOSED FY 1971	(15) PLANNED FY 1972	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	47	-	47	-	-	-	-	47	-	-	-	23 ^{B/}	24 ^{B/}	-
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	47	-	47	-	-	-	A/	47	-	-	-	23	24	-
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
Exchange rate for local currency, \$ = <u>Rs. 7.60</u>														
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

A/ Continuing project; requirements to be determined.

B/ Funded in FY 1968; to be reviewed and obligation/expenditure adjusted appropriately.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.6
5. ACTIVITY Health & Sanitation			OBLIGATIONS	1968	<u>A/</u>
7. APPROPRIATION TITLE SA			8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>	EXPENDITURES	1968 <u>A/</u>
9. PRIOR REFERENCES				10. LOAN NO.	
6. PROJECT TITLE Family Png - Communications					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	31	31	1	32	33	33		129	30	30	17	16	33	33
2. PASA														
3. Contract	6	6		-	-	-		6	6	6	-	-	-	-
B. Third Country Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	2	2	-	4	4	4		14	2	2	-	4	4	4
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	221	-	110	80	-	-		301	111	86	56	54	80	-
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	260	39	111	116	37	37	<u>A/</u>	450	149	124	73	74	117	37
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - <u>Rs. 7.60</u>													
A. U.S.-owned local currencies Sec. 402	6	6	5	-	-	-	-	6	1	1	3	2	-	-
B. Counterpart														
* C. Cooperating country contribution	91	19	35	122	10	10	<u>A/</u>	233	36	54	60	87	20	10
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS * GOI Trust Fund

A/ Continuing project; requirements to be determined.SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	3. SECURITY CLASSIFICATION Unclassified	386-51-580-332.6	Family Ping - Communications
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour	Man-Months			All Subsequent Years
					FY 1970	FY 1971	FY 1972	
1/12	Total No/MM - U.S. Technicians				1/12	1/12	1/12	
0/0	U.S. Consultants				3/9	3/9		
<u>By Position:</u>								
12	Soc. Dvl. Inf. Adv.	DH	McIntyre, W.R.	8/71	12	12	12	
	Consultants	Contract	-		3/9	3/9	-	

1/ Continuing project; requirements to be determined

SUPPLEMENTAL TABLE II-A

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	PARTICIPANTS PROGRAMMED IN FY 1969 Year of Training Programmed				Obligation FY 1969 (\$000)	Expenditure by FY (\$000)
				1st	2nd	3rd	4th		
Communications Workshop - Thailand (90088)	6	December 2 to 13, 1968	3	x	-	-	-	2.0	15.0
1. D.K. Tyagi									
2. N.M. Desai									
3. P.C. Bhardwaj									
4. D. Malviya									
5. G.V.V. Raghavan									
6. J.S. Sidhu									
Total:	6		3					2.0	15.0

For FY 1970

Estimated Accrued Expenditure:

July 1968 to June 1969

2.0 15.0

Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-51-580-332.6	Family Plng - Communications
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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1970</u>	<u>Year of Training Programmed</u>				<u>Obligation in FY 1970</u>		<u>Expenditure by FY</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>	<u>70</u>	<u>71</u>
Family Planning Mass Communication Techniques	2	January - March 1970	6	x				4.0	20.0	4.0	-

For FY 1970

Estimated Accrued Expenditure:

July-Dec. 1969	-	-
Jan-June 1970	4.0	20.0
After June 1970	-	-

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

<u>Type and Location of Training</u>	<u>No. Trainees</u>	<u>Planned Period of Training to Termination</u>	<u>No. of Months Funded in FY 1971</u>	<u>Year of Training Programmed</u>				<u>Obligation in FY 1971</u>		<u>Expenditure by FY</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>	<u>70</u>	<u>71</u>
Family Planning Mass Communication Techniques	2	January-March 1971	6	x				4.0	20.0	4.0	-

For FY 1971

Estimated Accrued Expenditure:

July - Dec. 1970	-	-
Jan. - June 1971	4.0	20.0
After June 1971	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-51-580-332.6	Family Ping - Communications
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SUPPLEMENTAL TABLE VI-B/G

Contractor: To be determined

Contract No. To be determined

CONTRACT SERVICES FY 1970 EXPENDITURES

(Same for FY 1971)

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Dollars (000)</u>					<u>Rupees (000)</u>			
			<u>Annual Salary</u> \$	<u>Basic Salary</u> \$	<u>Travel and Transportation</u> \$	<u>Other Costs</u> \$	<u>Total Expenditure</u> \$	<u>Allow- ances</u> Rs.	<u>Travel and Transportation</u> Rs.	<u>Others</u> Rs.	<u>Total</u> Rs.
Consultants (3)	-	9	23,460	17.6	0.3	1.0	18.9	-	33.6	42.4	76.0
Sub-Total		<u>9</u>		<u>17.6</u>	<u>0.3</u>	<u>1.0</u>	<u>18.9</u>	<u>-</u>	<u>33.6</u>	<u>42.4</u>	<u>76.0</u>
b. <u>Overhead</u>											
25% Overseas Salaries							4.4				
<u>TOTAL PERSONNEL COSTS:</u>		<u>9</u>					<u>23.3</u>				

Unclassified

SECURITY CLASSIFICATION

PAGE NO.

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 6/68 12/71		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.7
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Family Plng - Vehicles	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES	
9. PRIOR REFERENCES		10. LOAN NO. 386-K-185			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PAS														
3. Contract														
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	2,700	-	2,700	-	-	-	-	2,700	-	-	850	850	1,000	-
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents):	Exchange rate for local currency, \$ - _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1968 END: <u>A/</u>		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.8
5. ACTIVITY Health & Sanitation		OBLIGATIONS		6. PROJECT TITLE Family Plan - Selected Areas	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 <u>A/</u>	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED-FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC. 1970	JAN-JUNE 1971		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	7	7	-	10	26	26		69	7	7	-	10	26	26
2. PASA	20	20	-	25	22	22		89	20	20	12	13	22	22
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities	40	-	40 ^{B/}	-	-	-		40	-	-	15	25 ^{B/}	-	-
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	67	27	40	35	48	48	<u>A/</u>	198	27	27	27	48	48	48
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	11	11	-	13	14	14	<u>A/</u>	52	11	11	4	9	14	14
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A/ Continuing project; requirements to be determined.B/ To be reviewed and obligation/expenditure adjusted appropriately.SECURITY CLASSIFICATION
UNCLASSIFIED

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.8	Family Plng - Selected Areas
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SUPPLEMENTAL TABLE I

TECHNICIANS - No/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour	Man-Months			All Subsequent 1/ Years
					FY 1970	FY 1971	FY 1972	
2/14	Total No/MM U.S. Technicians				2/15	2/24	2/24	
-	U.S. Consultants				-	-	-	
2	Sociologist	DH	Edlefsen, J.B.	8/68	-	-	-	
12	Ph Nrs Adv	PASA	Middleton, S.	12/69	6	-	-	
-	Replacement	PASA	-		6	12	12	
-	Soc Sci Adv Pop/Emp1	DH	Vacant		3	12	12	
	<u>Local Staff</u>							
-	Vehicle Operator	DH	Sharma, M.L.		12	12	12	

1/ Continuing project; requirements to be determined.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL (NAME) India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.9
5. ACTIVITY Health and Sanitation		OBLIGATIONS	1968	6. PROJECT TITLE Family Plng - MCH	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	1969	A/
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	9	9	1					9	8	8	1			
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	560	222	488					560	72	72	238	250		
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	569	231	489					569	80	80	239	250		
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	3	3						3	3	3				
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A/ Continuing project, requirements to be determined.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.9	Family Plng - MCH
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY69	Year of Training Programmed				Obligation FY. 1969		Expenditure by FY(\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1969	1970
Seminar on Family Planning and Child Nutrition - US (90038) 1. G.A. Panse 2. Laxmi Bhatnagar (Mrs)	2	Oct to Dec 68	6	x				6.8	17.4	6.8	
Seminar on Family Planning and Child Nutrition - US (90041) 1. G.A. Kriplani (Miss)		Additional funds for FY 1968 participant						1.6	-	1.6	
Total:	<u>2</u>		<u>6</u>					<u>8.4</u>	<u>17.4</u>	<u>8.4</u>	

Estimated Accrued Expenditure:

July 68 - June 1969 8.4 17.4

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-51-580-332.11
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Health and Sanitation				1968	A/
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	EXPENDITURES	
SA			<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	1968	A/
9. PRIOR REFERENCES			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS					A/	A/								
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	50		50					50			25	25		
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	50		50					50			25	25		
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
Exchange rate for local currency, \$ = Rs 7.60														
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution 46 3														
D. Third country contribution 43 21 3														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

A/ Requirements to be determined.

SECURITY CLASSIFICATION

Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-51-580-332.13
5. ACTIVITY Health and Sanitation		OBLIGATIONS 1968 A/		6. PROJECT TITLE Family Plng - Intensive Dist	
7. APPROPRIATION TITLE SA		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1968 A/	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	20	20	-	41	42	42	145	20	20	21	20	42	42	
2. PASA														
3. Contract														
B. Local & I/UN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities	435	-	435 ^{B/}	-	-	-	435	-	-	15	400 ^{B/}	-	-	
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	435	20	435	41	42	42	560	20	20	36	420	42	42	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution	3	3	2	18	15	15	51	1	1	8	12	15	15	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund

A/ Continuing project; requirements to be determined.

B/ Balance as of 6/30/1969 to be reviewed and obligation/expenditure adjusted appropriately. See New Delhi 8304 dt 6/13/69.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-51-580-332.13	Family P1ng - Intensive Dist
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SUPPLEMENTAL TABLE I

TECHNICIANS -- NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour	Man-Months			All Subsequent Years* ^{1/}
					FY 1970	FY 1971	FY 1972	
1/8	Total No/MM - Technicians				2/24	2/24	2/24	
-	- Consultants				-	-	-	
	<u>By Position:</u>							
8	Soc. Sci. Adv. Pop/FP	DH	Jordan, M.R.	11/70	12	12	12	
-	Pop. Info. Adv.	DH	Rothe, M.	12/69	12	12	12	

^{1/} Continuing project; requirements to be determined.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL <input type="checkbox"/> REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1st 1/2 69 2nd 1/2 72		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-560-380
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Nutritional Foods Dev	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1st 1/2 69 2nd 1/2 72	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	-	-	-	4	-	-	4	-	-	4	-	-	-	-
2. PASA	27	27	4	44	32	22	125	23	23	26	22	32	22	
3. Contract	200	200	89	224	141	-	565	111	111	102	103	144	105	
B. Local & TCN Personnel Costs														
1. A.I.D. Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Participants														
1. A.I.D. Direct	-	-	-	4	6	-	10	-	-	4	-	6	-	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Commodities														
1. A.I.D. Direct	-	-	-	3 ^{a/}	3 ^{a/}	3 ^{a/}	9	-	-	1	2	3	3	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E. Other Costs														
1. A.I.D. Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. TOTAL (all costs)	227	227	93	279	182	25	713	134	134	137	127	185	130	
G. Local currency charged to dollar accounts (non-odd)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
*C. Cooperating country contribution	129	129	54	231	174	77	611	75	75	116	95	183	142	
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund.
a/Technician support commodities.

PROP Submitted TOAID A-321, dated August 29, 1967

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 No/MMs	Position	DH/PASA/Contract	Present Incumbent	End of Tour Date	Man-Months		
					FY 1970	FY 1971	FY 1972
3/20 ¹ / ₂	Total No/MMs - U.S. Technicians				3/39	3/36	3/30
7/11	- U.S. Consultants				16/14	11/23	6/9
-	Program Analyst	DH	Levinson, F.J.	9/69	3	-	-
1	Nutrition Adv	PASA	Puttkammer, C ETA 7/2/69	6/71	12	12	12
9-3/4	Marketing Spec	Contract	Weber, E.M.	10/70	12	12	9
9-3/4	Nutritional Plng Spec	Contract	Crowley, P.R.	10/70	12	12	9
4/4 ¹ / ₂	Short-term Cons	Contract	-	-	11/28	6/12	6/9
2/0 ¹ / ₂	Short-term Cons	PASA	-	-	4/10 b/	3/4 b/	-
1/4 a/	Short-term Cons. a/	Contract	-	-	1/6 a/	-	-
	<u>Local Staff</u>						
-	Secy Steno	DH	Onkar Singh	-	12	12	12

a/ Represents Wallace Paddon. Funded in FY 1969 from Trust Fund and \$ one-a-year contract. Same arrangement proposed for FY 1970.

b/ In addition, there will be consultants funded from Family Welfare Planning project (one for 2 months in FY 1970 and two for 7 man-months in FY 1971) who will principally work on relationship of nutrition to family planning effort.

AID 1020-1 (7-44)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Type and location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed				Obligation FY		Expenditure \$000 by FY
				1st	2nd	3rd	4th	(\$000)	(Rs 000)	1970
Fortification Study tour of technical representatives of private sector food firms - U.S.	<u>4</u>	September 69 - October 69 (6 weeks each)	<u>24 weeks</u>	X				<u>4.5</u>	<u>40.0</u>	<u>4.5</u>
<u>For FY 1970:</u>										
Estimated Accrued Expenditure: July-December 1969								<u>4.5</u>	<u>40.0</u>	

SUPPLEMENTAL TABLE II-C

DIRECT PARTICIPANTS PROGRAMMED IN FY 1971

Type and location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY	Year of Training Programmed	Obligation FY		Expenditure \$ 000 by FY			
					(\$000)	(Rs 000)	1971	1972		
Observation/Study tour in Nutrition and Food Technology - U.S.	<u>3</u>	January 71 - March 71 (3 months each)	<u>9 months</u>	X	<u>6.0</u>	<u>30.0</u>	<u>6.0</u>	<u>-</u>		
<u>For FY 1971:</u>										
Estimated Accrued Expenditure FY 1971								<u>6.0</u>	<u>30.0</u>	

Contractor: Sidney M. Cantor Associates, Inc.
Contract No: AID/nesa-399

OBLIGATION SCHEDULE (\$000)

	\$	FY 1970	FY 1971
Unliquidated Balance as of June 30, 1969	89.0		
Expenditures: FY 1970-Full Year	205.0		
FY 1971-First 9 months	<u>108.2</u>	<u>224.2</u>	
FY 1971-Last 3 months	36.0		
FY 1972-Full Year	<u>104.8</u>	-	<u>140.8</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUMMARY OF OBLIGATIONS

FY 1970

	<u>\$ (000)</u>	<u>Rs (000)</u>
Sidney Cantor Contract	224.0	997.7
DH Technicians (including local staff)	4.0	38.0
PASA Technicians/Consultants	44.0	140.0
Participants	4.0	40.0
Items not included in any table - Commodities	3.0	-
- Contr.Cons.(Paddon)(\$451)	-	44.0
- Workshop, Research etc.	-	500.0
	<u>279.0</u>	<u>1,759.7 (Equiv. \$231)</u>

FY 1971

Sidney Cantor Contract	141.0	652.4
PASA/Tech/Cons.	32.0	132.0
Participants	6.0	30.0
Local Staff	-	10.0
Items not included in any table - Commodities	3.0	-
- Research/Survey etc.	-	500.0
	<u>182.0</u>	<u>1,324.4 (Equiv. \$174)</u>

FY 1972

PASA Technicians	22.0	74.0
Commodities/DSR	3.0	500.0
Local Staff	-	10.0
	<u>25.0</u>	<u>584.0 (Equiv. \$77)</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: Sidney M. Cantor Associates, Inc.

Contract No.: AID/nasa-399

1a. PERSONNEL

<u>Position</u>	<u>Incumbent Name</u>	<u>Man Months</u>	<u>Dollars (000)</u>				<u>Total Expenditure</u>
			<u>Annual Salary</u>	<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
			\$	\$	\$	\$	
<u>Overseas Staff</u>							
Marketing Spec	Weber	9-3/4	26,000	21.1	3.1	-	24.2
Nutrition Plng Spec	Crowley	9-3/4	19,000	15.3	4.9	-	20.2
Single Cell Protein Cons	Humphrey	- 4-1/2	23,000 ^{A/} a month	10.4	0.4	-	10.8
Milk Tonning Cons	Lachmann						
Economics of Malnutrition Cons	Chafkin						
Salt Consultant	Benham						
Executive Visits (2)	Cantor	1-1/2 ^{B/}	120 per day	4.1	0.2	-	4.3
	Sub-Total	<u>24</u>		<u>50.9</u>	<u>8.6</u>	<u>-</u>	<u>59.5</u>
<u>Home Staff</u> ^{C/}							
				9.7	-	1.0	10.7

1b. Overhead

63% Overseas Salaries \$ 32.1
70% Home Office Salaries 6.8

1c. Fixed Fee @ \$163 per MM per Contract terms 3.9

TOTAL PERSONNEL COSTS: 24 113.0

No. Technicians on Board 2

No. Technicians Forward Funded 2

A/ Assumed rate of \$100 per work day. B/ Non-add. C/ Based on Contractor's claim through December 1968 plus an average of \$500 per calendar month. This average is based on Contractor's claim for Nov. and Dec. 1968.

1/ Include Social Security, Insurance, Workmen's Compensation Retirement, out of pocket expenses within U. S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE VI - B

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Sidney M. Cantor Associates, Inc.
Contract No. AID/nesa-399

1a. PERSONNEL

Position	Incumbent Name	Man Months	Annual Salary	Dollars (000)			Total Expenditure	Rupees (000)		
				Basic Salary	Travel and Transportation	Other 1/ Costs		Allow- ance 2/	Travel & Transp 3/	Total Expendi- ture
			\$	\$	\$	\$				
<u>Overseas Staff</u>										
Marketing Spec	Weber	12	26,000	26.0	0.1	-	26.1	38.8	11.2	50.0
Nutrition Plng Spec	Crowley	12	19,000	19.0	-	-	19.0	60.0	-	60.0
Short-term Cons: 11										
Nutrition Program Economist,) Petroleum Protein Questionnaire,) Soy, Radiation, Biochemist,) Packaging and in fields like) high protein foods dev, marketing) and indigenous protein sources)		28	2,300 a month	64.4	1.1	-	65.5	-	123.2	123.2
Executive Vists (2) approx 1 month			120 a day	2.8	0.2	-	3.0	-	22.4	22.4
	Sub-Total	<u>52</u>		<u>112.2</u> 6.0	<u>1.4</u> -	<u>-</u> 2.0	<u>113.6</u> 8.0	<u>98.8</u>	<u>156.8</u>	<u>255.6</u>
<u>Home Staff</u>										
1b. <u>Overhead</u>										
63% Overseas Salaries	\$70.7									
70% Home Office Salaries	\$ 4.2						74.9			
1c. Fixed Fee @ \$163 per mm							8.5			
<u>TOTAL PERSONNEL COSTS:</u>		<u>52</u>					<u>205.0</u>			<u>255.6</u>
No. Technicians on Board	2									
No. Technicians Forward Funded	2									

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

2/ Include Post Differential, Quarters Allowance, Education Allowance, Temporary Lodging.

3/ Include Rest and Recuperation Travel. Consultants within India travel and per diem will be included in "4. c Other miscellaneous."

2. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc.

b. Local Procurement

c. Other miscellaneous (specify): Within India Travel (Rs 98), local per diem including Conslts (Rs 158.6), local staff (Rs 140), and misc. office expenses (Rs 10).

<u>TOTAL EXPENDITURE</u>	<u>\$000</u>	<u>Rs. 000</u>		
Personnel	205.0	255.6		
Other Costs	"	41.6		
TOTAL	205.0	667.2	(Equiv US \$ 87.7)	Sub-Total <u>411.6</u>

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: Sidney M. Cantor Associates, Inc.
Contract No. AID/nesa-399

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u>	<u>Dollars (000)</u>			<u>Total Expenditure</u>
				<u>Basic Salary</u>	<u>Travel and Transportation</u>	<u>Other 1/ Costs</u>	
<u>Overseas Staff</u>							
Marketing Spec	Weber	12	26,000	26.0	0.7		26.7
Nutrition Plng Spec	Crowley	12	19,000	19.0	1.7		20.7
Short-term cons: 6							
Marketing, Protein Foods, Nutrition, Protein Concentrates, Weaning Foods, etc.)		12	2,300 a month	27.6	0.6		28.2
Executive visits (2) - approx 1 month			120 a day	2.8	0.2		3.0
		Sub-Total		75.4	3.2		78.6
<u>Home Staff</u>				6.0		2.0	8.0
1b. <u>Overhead</u>							
63% Overseas salaries			\$ 47.5				
70% Home Office salaries			\$ 4.2				51.7
1c. Fixed Fee @ \$163 per MM							5.9
<u>TOTAL PERSONNEL COSTS:</u>		<u>36</u>					<u>144.2</u>
No. Technicians on Board		2					
No. Technicians Forward Funded		2					

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: Sidney M. Cantor Associates, Inc.
Contract No. AID/nesa-399

1a. PERSONNEL

<u>Position</u>	<u>Incumbent (Name)</u>	<u>Man Months</u>	<u>Annual Salary</u> \$	<u>Dollars (000)</u>			<u>Total Expenditure</u> \$
				<u>Basic Salary</u> \$	<u>Travel and Transportation</u> \$	<u>Other 1/ Costs</u> \$	
<u>Overseas Staff</u>							
Marketing Spec	Weber	9	26,000	19.5	0.4		19.9
Nutrition Plng Spec	Crowley	9	19,000	14.3	0.7		15.0
Short-term cons: 6							
Marketing, Protein Foods,		9	2,300 a month	20.7	0.9		21.6
Nutrition, Protein Concentrates, etc.							
Sub-Total:		<u>27</u>		<u>54.5</u>	<u>2.0</u>		<u>56.5</u>
<u>Home Staff</u>				4.5		2.0	6.5
<u>1b. Overhead</u>							
63% Overseas salaries			\$ 34.3				
70% Home office salaries			\$ 3.1				37.4
<u>1c. Fixed Fee @ \$163 per MM</u>							
							4.4
<u>TOTAL PERSONNEL COSTS:</u>		<u>27</u>					<u>104.8</u>
No. Technicians on Board		2					
No. Technicians Forward Funded		-					

1/ Include Social Security, Insurance, Workmen's Compensation, Retirement, out of pocket expenses within U.S., etc.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-560-380	Nutritional Foods Dev
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SUPPLEMENTAL TABLE VI-E

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contract No. AID/nesa-399
Contractor: Sidney M. Cantor Associates, Inc.

		<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>U.S. Personnel</u>				
Technicians	- No/MMs	2/24	2/24	2/18
Consultants	- No/MMs	11/28	6/12	6/9
Allowances	- Rs	98.8	93.1	74.2
<u>International Travel:</u>				
PAs	-	-	-	-
SEPs	-	-	-	2
HLRs	-	-	2	-
RTs	-	14	8	7
RRs	-	-	-	-
Cost	- Rs	156.8	195.6	141.4
Total U.S. Personnel Cost	- Rs	<u>255.6</u>	<u>288.7</u>	<u>215.6</u>
<u>Other Costs</u>				
Demonstration, Seminar and Research	- Rs	-	-	-
Local Procurement	- Rs	5.0	5.0	5.0
Miscellaneous (including Local Staff and travel)	- Rs	406.6	334.2	274.8
Total Other Costs	- Rs	<u>411.6</u>	<u>339.2</u>	<u>279.8</u>
	TOTAL:	<u>667.2</u>	<u>627.9</u>	<u>495.4</u>

Distribution

July to March	-	-	<u>470.9</u>
April to June	-	-	<u>157.0</u>

OBLIGATION SCHEDULE

	Rs	<u>FY 1970</u>	<u>FY 1971</u>
Unliquidated Balance as of 6/30/69	140.4		
Expenditures:			
FY 70 - Full year	667.2		
FY 71 - First 9 months	<u>470.9</u>		
FY 71 - Last 3 months	148.1	997.7	
FY 72 - Total 9 months	<u>495.4</u>		652.4

SECURITY CLASSIFICATION

Unclassified

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1st 1/2 69 Continuing		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-15-599-396
5. ACTIVITY Health and Sanitation		OBLIGATIONS		6. PROJECT TITLE Tech Support - HEALTH	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		EXPENDITURES 1st 1/2 69 Continuing	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	169	169	5	181	202			552	164	164	97	84	201	6
2. PASA	14	14						14	14	14				
3. Contract														
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	183	183	5	181	202	1/	1/	566	178	178	97	84	201	6
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution*	119	119	4	79	75	1/	1/	273	115	115	39	40	76	3
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Trust Fund
1/ Requirements to be determined

Personnel charged to this Technical Support project in FY 1970 and FY 1971 are:

U.S. DH : Asst Dir 1, Asst Prog Off 1, Secy 1, Dev Off 1, Food for Peace Offs 4 Total 8
Indian DH: Professionals 5, Non-professionals 9 Total 14

SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
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MANPOWER PROGRAMMING ANNEX

L I N E	MPA		DATA CURRENT AS OF:				COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION						
			July 1, 1969				India				386				Unclassified						
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)	(12)
POSITION TITLE	IDENTI- FI- CATION CODE	OCCUPA- TION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY_69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972						
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th			
	TECH SUPPORT - HEALTH	386-5-599-396																			
	MULTISCTR OFF	AGKM	0340	FRO1	N599396		1	1	1	1	1	1	1	1	1	1	1	1			
	PROG ANLST	AGKM	0345	FRO4	N599396		1	1	1	1	1	1	1	1	1	1	1	1			
	SECRETARY	AGKM	0318	FS07	N599396		1	1	1	1	1	1	1	1							
	SECRETARY	AGKM	0318	FS07	N599396										1	1	1	1			
	MULTISCTR OFF	AGKM	0340	FRO1	N599396		1	1													
	MULTISCTR OFF	AGKM	0340	FRO1	N599396					1	1	1	1	1	1	1	1	1			
	PROG ANLST *	AGKM	0345	FRO6	N599396		1														
	FFF OFF	AGKM	0301	FRO2	N599396		1	1	1	1	1	1	1	1							
	FFF OFF	AGKM	0301	FRO2	N599396										1	1	1	1			
	ASST FFF OFF	AGKM	0301	FRO3	N599396		1	1	1	1	1	1	1	1							
	ASST FFF OFF	AGKM	0301	FRO3	N599396										1	1	1	1			
	ASST FFF OFF	AGKM	0301	FRO4	N599396		1	1	1	1	1	1	1	1	1	1	1	1			
	ASST FFF OFF	AGKM	0301	FRO4	N599396		1	1	1	1	1	1	1	1	1	1	1	1			
	LOCAL NATIONALS	AHKM			T599396		25	14	14	14	14	14	14	14	14	14	14	14			
	* Title changed as Nutrition Adv and transferred to Nutritional Food III Dev. Project, eff. 7/1/69.																				

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-599-396	TECH SUPPORT - HEALTH
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months	
				FY 1970	FY 1971
11/97	Total No/MM - Technicians			8/91	8/96
11	Multisctr Off	DH	Cool	12	12
12	Prog Anlyst	DH	Blumberg	12	12
12	Secretary	DH	Rybka/Correa	12	12
12	Multisctr Off	DH	Berg/Repl	7	12
12	Prog Anlyst	DH	Levinson	-	-
12	FFF Off	DH	Gordon	12	12
12	Asst FFF Off	DH	Rusby	12	12
5	Asst FFF Off	DH	Shaughnessy	12	12
3	Asst FFF Off	DH	Wood	12	12
4	Health Adv (Admn)	PASA	Tierkel	-	-
2	PH PHSN.	PASA	Roza	-	-

Transferred to Proj. #380

Transferred to Proj. #332.1

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-599-396	TECH SUPPORT - HEALTH
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FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT EXPENSES

(In Thousands of Dollars & Dollar Equivalent)

Subject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
TYPE A (ADMIN. TYPE)						
PERSONNEL COMPENSATION						
Regular U.S. Citizens Base Pay	128.2	-	150.2	-	167.8	-
Local Employees' Basic Pay	-	38.8	-	28.4	-	30.3
Overtime and Holiday Pay:						
U.S. Citizens	0.1	-	0.1	-	0.1	-
Local Employees & TCM	-	1.2	-	0.6	-	0.6
Differential Pay, U.S. Citizens	10.9	-	12.6	-	15.3	-
TOTAL - Personnel Compensation	139.2	40.0	162.9	29.0	183.2	30.9
PERSONNEL BENEFITS						
Quarters Allowances	-	0.2	-	-	-	-
Retirement, FICA and Life & Health Insurance	9.4	4.1	12.0	2.4	13.2	2.3
Education Allowances	-	7.5	-	10.2	-	12.1
Other Allowances	-	-	-	0.2	-	0.1
Other Personnel Benefits	-	0.5	-	-	-	-
TOTAL - Personnel Benefits	9.4	12.3	12.0	12.8	13.2	14.5
TRAVEL AND TRANSPORTATION OF PERSONS						
Operational Consultation	2.8	22.6	-	9.0	-	9.0
Post Assignment	-	-	0.2	1.5	0.2	1.5
Home Leave	2.9	4.6	0.9	2.1	0.3	0.7
Rest and Recuperation	1.6	15.8	1.5	8.4	2.1	14.0
	-	-	-	-	-	0.3
TOTAL - Travel & Transp. of Persons	7.3	43.2	2.6	21.0	2.6	25.5
TRANSPORTATION OF THINGS						
Applicable to personnel	12.6	7.8	3.4	2.7	2.9	4.1
Applicable to procurement						
TOTAL - Transportation of Things	12.6	7.8	3.4	2.7	2.9	4.1

SECURITY CLASSIFICATION

UNCLASSIFIED

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-599-396	TECH SUPPORT - HEALTH
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Subobject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
RENTS, COMMUNICATION AND UTILITIES						
Communications						
Rents & Utilities, Office, etc	-	13.8	-	-	-	-
Rents & Utilities, Residential						
OTHER SERVICES						
Services of other Agencies excluding SAS	3.3	-	-	-	-	-
Misc Contractual Services	0.1	-	-	-	-	-
TOTAL - OTHER SERVICES	3.4	-	-	-	-	-
TOTAL - TYPE A :	171.9	117.1	180.9	65.5	201.9	75.0
TYPE B (PROJECT TYPE)	10.9	1.6	-	13.3 *	-	-
GRAND TOTAL -	182.8	118.7	180.9	78.8	201.9	75.0

* Misc. Contractual Services

E-I TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1957 2nd 1/2 71		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-660-150
5. ACTIVITY Education		6. PROJECT TITLE Ind Inst Technology, Kanpur			
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		9. PRIOR REFERENCES	
		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	87	-	-	-	-	-	-	87	87	-	-	-	-	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	5,246	713	761	579*	562	-	-	6,387	4,485	882	460	499*	479	464
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	216	59	67	32	48	-	-	296	149	43	26	33	52	36
D. Commodities														
1. A.I.D. Direct	91	-	-	-	-	-	-	91	91	-	-	-	-	-
2. PASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Contract	7,419	-	354	6	6	-	-	7,431	7,065	147	177	177	6	6
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	13,059	772	1,182	617	616	-	-	14,292	11,877	1,072	663	709	537	506
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies Sec. 402	800	-	-	-	-	-	-	800	800	(1)	-	-	-	-
B. Counterpart														
** C. Cooperating country contribution 1,601 ^{b/} 308			366	244 ^{a/}	243	-	-	2,088	1,235 ^{b/}	392	205	192 ^{a/}	262 ^{a/}	194
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS *Includes obligation and expenditure of \$10 and equivalent of \$5 in rupees for two Evaluation consultants for two months each (ETA 4/70) under Personal Services Contract.

**GOI Trust Fund.

^{a/}Includes obligation and expenditure of equivalent of \$3 for one AID Direct-hire Local Employee charged to the project effective July 1969.

^{b/}Includes obligation and expenditure of equivalent \$108 (Rs 822) from Rs 15/25 cost sharing agreement (Government Revenue).

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MANPOWER PROGRAMMING ANNEX

L I N E	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION			COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				(11)		(12)						
		July 1, 1969		India			386				Unclassified												
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)						
POSITION TITLE	IDENTI- FI- CATION CODE	OCCUPA- TION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				FY 1970		FY 1971		
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	Mms	\$ Cost	Mms	\$ Cost	
	IND INST TECHNOLOGY, KANPUR			386-11-660-150																			
	PROG IMPL ASST	AHKM					1	1	1	1	1	1	1	1	1	1	1	1		-		-	
	PROGRAM LEADER	TG--					1	1	1	1									12	28,400	1	3,100	
	PROGRAM LEADER	TG--									1	1	1	1	1	1	1	1	-	-	12	32,300	
	ADM OFFICER	TG--					1	1	1	1									12	17,200	2	3,500	
	ADM OFFICER	TG--									1	1	1	1	1	1	1	1	-	-	12	26,000	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	22,900	1	2,700	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	23,100	-	-	
	REGULAR STAFF MEMBER	TG--					1												2	5,200	-	-	
	REGULAR STAFF MEMBER	TG--					1												2	1,700	-	-	
	REGULAR STAFF MEMBER	TG--					1	1	1	1	1								12	19,600	4	7,000	
	REGULAR STAFF MEMBER	TG--					1												1	2,800	-	-	
	REGULAR STAFF MEMBER	TG--					1												1	1,900	-	-	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	28,400	1	2,900	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	15,800	-	-	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	23,200	2	4,300	
	REGULAR STAFF MEMBER	TG--					1												1	2,200	-	-	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	17,800	2	3,100	
	REGULAR STAFF MEMBER	TG--					1	1	1										8	12,300	-	-	
	REGULAR STAFF MEMBER	TG--					1	1	1	1									12	28,400	2	5,400	
	REGULAR STAFF MEMBER	TG--						1	1	1	1	1	1	1					11	24,100	12	22,300	
	REGULAR STAFF MEMBER	TG--						1	1	1	1	1	1	1					10	23,800	12	22,300	
	REGULAR STAFF MEMBER	TG--							1	1	1	1							6	15,100	6	11,600	

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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months		
				FY 1970	FY 1971	FY 1972
20/236	Total No/MM - U.S. Technicians			20/240	10/120	6/72
1/2	- U.S. Consultants			*12/64	6/24	12/72
1	Program Leader	Contract	R.L. Halfman	-	-	-
12	Program Leader	Contract	G. Oakley	12	1	-
-	Program Leader	Contract	-	-	12	12
7	Admin Officer	Contract	G.N. Petievich	-	-	-
10	Admin Officer	Contract	R.B. Starbuck	12	2	-
-	Admin Officer	Contract	-	-	12	12
12	Regular Staff Member (Sr. Staff Asst.)	Contract	G.E. Nicholas	12	1	-
12	Regular Staff Member (Res. Admin Adv.)	Contract	M. Sittig	12	-	-
1	Regular Staff Member (Mech.)	Contract	F.W. Hutchinson	-	-	-
12	Regular Staff Member (Civil)	Contract	G.V. Berg	2	-	-
12	Regular Staff Member (Library)	Contract	M.E. Berg	2	-	-
11	Regular Staff Member (Mech)	Contract	T.B. Brandt	-	-	-
6	Regular Staff Member (Medicine)	Contract	S.D. Clark	-	-	-
6	Regular Staff Member (Physics)	Contract	G.J. Fox	-	-	-
10	Regular Staff Member (Math.)	Contract	S.P. Franklin	-	-	-
1	Regular Staff Member (Elect.)	Contract	D.L. Stephenson	-	-	-
12	Regular Staff Member (Chemical)	Contract	D.J. Wilhelm	12	4	-
6	Regular Staff Member (Elect.)	Contract	J. Bacon	-	-	-
12	Regular Staff Member (Physics)	Contract	M.F. Merriam	1	-	-
12	Regular Staff Member (School Adm.)	Contract	G.J. Brokaw (Mrs.)	1	-	-
6	Regular Staff Member (Computer)	Contract	R.J. Hanson	-	-	-
11	Regular Staff Member (Aeronautics)	Contract	T. Vrebalovich	12	1	-
12	Regular Staff Member (English)	Contract	E.J. Rand	12	-	-
10	Regular Staff Member (Architect)	Contract	R. Vogler	12	2	-
12	Regular Staff Member (Chemistry)	Contract	H.L. Strans	1	-	-
10	Regular Staff Member (Library)	Contract	I.Y. Johnson (Mrs.)	12	2	-
10	Regular Staff Member (Humanities)	Contract	R.A. Schermerhorn	8	-	-
10	Regular Staff Member (Mech.)	Contract	C.T. West	12	2	-
-	Regular Staff Member (Mech.)	Contract	J.G. Steeves	11	12	1
-	Regular Staff Member (Civil)	Contract	A.M. Richardson	10	12	2
-	Regular Staff Member (Chemical)	Contract	R.P. Andres	6	6	-
2	Short-term Consultant	Contract	O.G. Dunn	-	-	-
-	Regular Staff Members (2)	Contract	-	20	4	-
-	Regular Staff Member (2)	Contract	-	20	4	-
-	Regular Staff Members (2)	Contract	-	18	6	-
-	Regular Staff Members (2)	Contract	-	12	12	-
-	Regular Staff Member (1)	Contract	-	8	4	-

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SUPPLEMENTAL TABLE I (Contd.)

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months		
				FY 1970	FY 1971	FY 1972
-	Regular Staff Member(1)	Contract	-	-	9	3
-	Regular Staff Member(1)	Contract	-	-	2	10
-	Regular Staff Member(1)	Contract	-	-	10	8
-	Regular Staff Members(2)	Contract	-	-	-	24
-	Short-term Consultants(10)	Contract	-	60	-	-
-	Short-term Consultants(6)	Contract	-	-	24	-
-	Short-term Consultants(12)	Contract	-	-	-	72
-	*Evaluation Consultants (2)	Contract	-	4	-	-
<u>Local Staff</u>						
	Admin Asst. (1)			12	12	12

*Includes two evaluation consultants for 4 m/m, outside EDC/I contract.

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SUPPLEMENTAL TABLE VI

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contractor: Educational Development Center, Inc.

Contract No. : AIDc-2285

		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>
1. <u>U.S. Personnel</u>				
Technicians	- No/MMs	20/240	10/120	6/72
Consultants	- No/MMs	<u>10/60</u>	<u>6/24</u>	<u>12/72</u>
Allowances	- Rs	1,135	464	382
International Travel:				
PA's		274	105	42
SEPs		184	513	<u>252</u>
RTs		110	66	132
Cost - Rs		<u>568</u>	<u>684</u>	<u>426</u>
Total U.S. Personnel Cost	Rs	<u>1,703</u>	<u>1,148</u>	<u>808</u>
2. <u>Participants</u>	Rs	<u>99</u>	<u>99</u>	<u>44</u>
3. <u>Other Costs</u>				
Demonstration, Seminar and Research		225	100	100
Local Procurement		110	58	58
Misc. (including local staff and travel)		821	565	465
Total Other Costs	Rs	<u>1,156</u>	<u>723</u>	<u>623</u>
TOTAL	Rs	<u>2,958</u>	<u>1,970</u>	<u>1,475</u>
	Equivalents	<u>(\$389)</u>	<u>(\$259)</u>	<u>(\$194)</u>

Distribution

July 69 to Dec 69	<u>1,558</u> (\$205)	
July 70 to March 1971		<u>1,617</u> (\$213)
April 71 to June 71		<u>353</u> (\$46)
Unliquidated as of 6/30/69	2,778.7 (Eq. \$366)	

OBLIGATION SCHEDULE (Rs 000)

Unliquidated balance 6/30/69:	Rs 2,779	
Expenditure:		
Full FY 1970	Rs 2,958	
FY 1971, 1st 9 months	<u>1,617</u>	<u>4,575</u>
Obligation FY 70	..	..
Expenditure:		
FY 71, Last 3 months	Rs 353	
Full FY 72	<u>1,475</u>	
Obligation FY 71:		<u>1,828</u> (Eq. \$240)

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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: Educational Development Center, Inc.
Contract No.: AIDc-2285

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary	Dollars(000)				Rupees (000)		
				Basic Salary	Travel & Transp.	Other Costs	Total Expend.	Allow-ances	Travel & Transp.	Total Expend
Overseas Staff			\$	\$	\$	\$	\$	Rs	Rs	Rs
Program Leader	R.L. Halfman	1 SEP	24,500	2.0	0.9	0.3	3.2	8.1	44.0	52.1
Program Leader	G. Oakley	12 PA	24,500	24.5	5.1	3.9	33.5	111.7	38.0	149.7
Admin Officer	G.N. Petievich	7 SEP	17,380	10.1	0.7	1.6	12.4	57.7	37.0	94.7
Admin Officer	R.E. Starbuck	10 PA	14,850	12.4	4.1	2.0	18.5	53.1	26.0	79.1
Reg. Staff Member (Staff Asst)	C.E. Nicholas	12	19,660	19.7	-	3.2	22.9	74.0	-	74.0
" " " (Res Admin Adv)	M. Sittig	12	19,356	19.4	-	3.1	22.5	72.0	-	72.0
" " " (Mech)	F.W. Hutchinson	1 SEP	24,500	2.0	0.4	0.3	2.7	4.0	19.0	23.0
" " " (Civil)	G.V. Berg	12	24,500	24.5	-	3.9	28.4	47.9	-	47.9
" " " (Library)	M.E. Berg	12	8,896	8.9	-	1.4	10.3	13.5	-	13.5
" " " (Mech)	T.B. Brandt	11 SEP	17,952	16.4	0.7	2.6	19.7	62.3	37.0	99.3
" " " (Medicine)	S.D. Clark	6 SEP	24,500	12.3	0.5	2.0	14.8	37.0	26.0	63.0
" " " (Physics)	G.J. Fox	6 SEP	23,931	16.9	0.7	2.7	20.3	47.8	37.0	84.8
" " " (Math)	S.P. Franklin	10 SEP	19,763	16.5	0.9	2.6	20.0	69.2	45.0	114.2
" " " (Elec.)	D.L. Stephenson	1 SEP	20,570	1.7	0.8	0.3	2.8	8.8	47.0	55.8
" " " (Chemical)	D.J. Wilhelm	12	16,998	17.0	-	2.7	19.7	36.5	-	36.5
" " " (Elec)	J. Bacon	6 SEP	27,752	11.4	0.4	1.8	13.6	22.8	19.0	41.8
" " " (Physics)	M.F. Merriam	12	18,720	18.7	-	3.0	21.7	70.7	-	70.7
" " " (School Admin)	G.J. Brokaw (Mrs.)	12	17,600	17.6	-	2.8	20.4	37.2	-	37.2
" " " (Computer)	R.J. Hanson	6 SEP	12,540	6.3	0.5	1.0	7.8	22.8	26.0	48.8
" " " (Aeronautics)	T.Vrebalovich	11 PA	24,492	22.5	3.9	3.6	30.0	61.7	24.0	85.7
" " " (English)	E.J. Rand	12	13,200	13.2	-	2.1	15.3	30.4	-	30.4
" " " (Architect)	R. Vogler	10 PA	20,000	16.7	3.4	2.7	22.8	35.7	18.0	53.7
" " " (Chemistry)	H.L. Straus	12	15,730	15.7	-	2.5	18.2	34.9	-	34.9
" " " (Library)	I.Y. Johnson (Mrs.)	10 PA	15,235	12.7	2.1	2.0	16.8	25.1	8.0	33.1
" " " (Humanities)	R.A. Schermerhorn	10 PA	15,400	12.8	3.1	2.0	17.9	25.8	14.0	39.8
" " " (Mech)	G.T. West	10 PA	24,500	20.4	3.8	3.3	27.5	56.5	24.0	80.5
Short-term Consultant	O.C. Dunn	2	21,450	3.6	0.1	0.6	4.3	1.4	11.0	12.4
	Sub-Total	238		375.9	32.1	60.0	468.0	1,128.6	500.0	1,628.6

Home Staff

EDC/N: 1 Administrator, 3 Assts, and 6 Secy-Typists: \$72.0)

Consortium Institutions: 16.8)

Purdue - Library: 25.0)

113.8 3.5 18.2 135.5

1b. Overhead

32.9% Overseas salaries \$ 375.9

123.7

26.9% Home office salaries \$ 113.8

30.6

1c. Fixed Fee @ \$55 per man month x 238 man-months

13.1

TOTAL PERSONNEL COSTS:

770.9

No. Technicians on Board End FY: 16

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No. Technicians Forward Funded: 20

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SUPPLEMENTAL TABLE VI-A (Contd.)

CONTRACT SERVICES - FY 1969 EXPENDITURES

Contractor: Educational Development Center, Inc.
Contract No. AIDc-2285

2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Trng to Termination	No. Months in FY 1969	Year of Training Programmed FY 69				Total Expenditure	
				1st	2nd	3rd	4th	(\$000)	(Rs 000)
<u>Prior Years' Carryover</u>									
Civil Engineer (Kapoor) U.S.	1	41 mos (Aug 65 to Dec 68)	6				x	3.0	5.5
Chemical Engineer(Bhalla) U.S.	1	36 mos (Sep 65 to Sep 68)	3				x	1.5	5.5
Optical Spectroscopy(Hason) U.S.	1	24 mos (Aug 66 to Aug 68)	2		x			1.0	5.5
Physics (Rao) U.S.	1	23 mos (Aug 66 to Jul 68)	1		x			-	5.5
English Language(Sharma) U.S.	1	12 mos (Aug 67 to Aug 68)	2		x			1.0	-
Sociology (Rastogi) U.S.	1	12 mos (Aug 67 to Aug 68)	2		x			1.0	-
Chemistry (Nigam) U.S.	1	15 mos (Sep 67 to Dec 68)	6			x		3.0	-
<u>New</u>									
Sub-Total	7		22						
Computer Training(Basu) U.S.	1	12 mos (Aug 68 to Aug 69)	10		x			5.0	11.0
Mechanical Eng (Batra) U.S.	1	24 mos (Aug 68 to Aug 70)	10		x			5.0	5.5
Laser Electronics(Bidhi Chand) US	1	10 mos (Oct 68 to Aug 69)	8		x			4.0	11.0
Metallurgy (R. Kumar) U.S.	1	6 mos (Sep 68 to Mar 69)	6		x			3.0	11.0
Administration (P.N. Sharma) U.S.	1	6 mos (Sep 68 to Mar 69)	6		x			3.0	11.0
Lab Management (Kaushik) U.S.	1	6 mos (Mar 69 to Sep 69)	3		x			1.5	11.0
Mech Eng (SS Rao) U.S.	1	24 mos (Jan 69 to Jan 71)	6		x			3.0	5.5
Elect Eng (Murty) U.S.	1	6 mos (Feb 69 to Aug 69)	4		x			2.0	11.0
Sub-Total	8		52						
TOTAL	15		75					37.0	99.0

No. Participants on Board End FY (excluding short-termers 6 mos or less) : 4
No. Participants Forward Funded (excluding short-termers 6 mos or less) : 4

3. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date		
880	Scientific and professional instruments, apparatus, supplies and parts	Scientific Equipment & supplies	NA	6/30/69)	146.6	-
890	Misc Commodities, NEC	Books & teaching materials	NA	6/30/69)		
Sub-total:					146.6	-

4. OTHER COSTS - RUPEES

a. Demonstrations, seminars, research, etc.	225.0
b. Local procurement	100.0
c. Local salaries	360.0
d. Other Misc (local travel, office expenses, maintenance, etc)	566.0
SUB -TOTAL:	1,251.0
TOTAL:	954.5
	2,978.6 (\$Equiv 391.9)

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SUPPLEMENTAL TABLE VI-B-1

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Educational Development Center, Inc.
Contract No. AIDc-2285

1a. <u>PERSONNEL</u>	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary \$	Travel & Transp. \$	Other Costs \$	Total Expend \$	Allow- ances Rs	Travel & Transp. Rs	Total Expend Rs
<u>Overseas Staff</u>										
Program Leader	G. Oakley	12	24,500	24.5	-	3.9	28.4	111.7	-	111.7
Admin Officer	R.E. Starbuck	12	14,850	14.8	-	2.4	17.2	63.1	-	63.1
Reg Staff Member(Staff Asst)	C.E. Nicholas	12	19,660	19.7	-	3.2	22.9	73.7	-	73.7
" " " (Res Admin Adv)	M. Sittig	12 SEP	19,356	19.4	0.6	3.1	23.1	70.8	33.0	103.8
" " " (Civil)	G.V. Berg	2 SEP	24,500	4.1	0.4	0.7	5.2	7.6	19.0	26.6
" " " (Library)	M.E. Berg	2 SEP	8,896	1.5	-	0.2	1.7	2.3	-	2.3
" " " (Chemical)	D.J. Wilhelm	12	16,998	16.9	-	2.7	19.6	36.5	-	36.5
" " " (Physics)	M.F. Merriam	1 SEP	18,720	1.6	0.9	0.3	2.8	6.1	45.0	51.1
" " " (School Admin)	G.J. Brokaw(Mrs.)	1 SEP	17,600	1.5	0.2	0.2	1.9	3.0	9.0	12.0
" " " (Aeronautics)	T. Vrebalovich	12	24,492	24.5	-	3.9	28.4	64.6	-	64.6
" " " (English)	E.G. Rand	12 SEP	13,200	13.2	0.5	2.1	15.8	30.4	28.0	58.4
" " " (Architect)	R. Vogler	12	20,000	20.0	-	3.2	23.2	41.0	-	41.0
" " " (Chemistry)	H.L. Straus	1 SEP	15,730	1.3	0.7	0.2	2.2	2.9	31.0	33.9
" " " (Library)	I.Y. Johnson (Mrs.)	12	15,253	15.3	-	2.5	17.8	31.1	-	31.1
" " " (Humanities)	R.A. Schermerhorn	8 SEP	15,400	10.3	0.4	1.6	12.3	22.4	19.0	41.4
" " " (Mech)	C.T. West	12	24,500	24.5	-	3.9	28.4	64.6	-	64.6
" " " (Mech)	J.G. Steeves	11 PA	19,200	17.6	3.7	2.8	24.1	38.0	21.0	59.0
" " " (Civil)	A.M. Richardson	10 PA	19,200	16.0	5.2	2.6	23.8	73.7	39.0	112.7
" " " (Chemical)	R.P. Andres	6 PA	19,200	9.6	4.0	1.5	15.1	20.5	25.0	45.5
Regular Staff Member(2)	-	20 PA	19,200	32.0	7.4	5.1	44.5	66.8	42.0	108.8
" " " " (2)	-	20 PA	19,200	32.0	7.4	5.1	44.5	66.8	42.0	108.8
" " " " (2)	-	18 PA	19,200	28.8	7.4	4.6	40.8	59.6	42.0	101.6
" " " " (2)	-	12 PA	19,200	19.2	7.4	3.1	29.7	39.7	42.0	81.7
" " " " (1)	-	8 PA	19,200	12.8	3.7	2.0	18.5	26.6	21.0	47.6
Short-term Staff Members(10)		60	19,200	96.0	1.0	15.4	112.4	111.8	110.0	221.8
	Sub-Total:	<u>300</u>		<u>477.1</u>	<u>50.9</u>	<u>76.3</u>	<u>604.3</u>	<u>1,135.3</u>	<u>568.0</u>	<u>1,703.3</u>
<u>Home Staff</u>										
- EDC/N: 1 Administrator, 3 Assts, 6 Secys/Typists;	\$72.0)			115.8	6.0	18.5	140.3	-	-	-
- Consortium Institutions:	16.9)									
- Purdue: Library:	26.9)									
1b. <u>Overhead</u>										
32.9% Overseas salaries	\$477.1						157.0			
26.9% Home office salaries	\$115.8						31.1			
1c. Fixed Fee @ \$55/per man-month x 300 man-months							<u>16.5</u>			
<u>TOTAL PERSONNEL COSTS:</u>							<u>949.2</u>			<u>1,703.3</u>
No. Technicians on Board End FY: 22					July-Dec 69:		759.8			881.0
No. Technicians Forward Funded: 10					Jan-Mar 70:		251.2			426.0
					Apr-June 70:		238.2			396.3

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-150	Ind Inst Technology, Kanpur
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SUPPLEMENTAL TABLE VI-B-1(Contd.)

CONTRACT SERVICES - FY 1970 EXPENDITURES

Contractor: Educational Development Center, Inc.
Contract No. AIDc-2258

2. PARTICIPANTS

<u>Type & Location of Training</u> <u>Prior Years' Carryover</u>	<u>No. Trainees</u>	<u>Planned Period of Trng to Termination</u>	<u>No. Months in FY 70</u>	<u>Year of Training Programmed in FY70</u>				<u>Total Expenditure</u>	
				<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>(\$000)</u>	<u>(Rs000)</u>
Computer Training (Basu) U.S.	1	12 mos (Aug 68 to Aug 69)	2	x				1.0	
Mechanical Engineering (Batra) U.S.	1	24 mos (Aug 68 to Aug 70)	12		x			6.0	
Laser Electronics (Bidhi Chand) US	1	10 mos (Oct 68 to Aug 69)	2	x				1.0	
Lab Management (Kaushik) U.S.	1	6 mos (Mar 69 to Sep 69)	3	x				1.5	
Mech Eng (S.S. Rao) US	1	24 mos (Jan 69 to Jan 71)	12		x			6.0	
Elect Eng (Murty) U.S.	1	6 mos (Feb 69 to Aug 69)	2	x				1.0	
Humanities (Tayal) U.S.	1	12 mos (Jul 69 to Jun 70)	12	x				6.0	11.0
<u>New</u> Sub-Total	<u>7</u>		<u>45</u>						
Fields to be determined	8	12 mos (Sep 69 to Sep 70) ea	72	x				36.0	88.0
Total:	<u>15</u>		<u>117</u>					<u>58.5</u>	<u>99.0</u>

No. Participants on Board End FY (excluding shorttermers 6 mos or less): 11

No. Participants Forward Funded (excluding shorttermers 6 mos or less): 8

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>	
880	Scientific and Professional instruments, apparatus, supplies and parts.	Scientific Equipment & Supplies	NA		
881	Laboratory Equipment & Supplies	Lab Equipment and supplies	NA		354.0
890	Misc Commodities, NEC	Books & teaching materials	NA		

4. OTHER COSTS - RUPEES a/

a. Demonstrations, seminars, research, etc.	225.0
b. Local Procurement	110.0
c. Local salaries	320.0
d. Other Misc. (Local travel, office expenses, maintenance, etc)	501.0

TOTAL: 1,361.7 Rs 2,958.3 \$ 389.2

a/ Based on Contractor approved rupee budget for April 1969-March 31, 1970

AID 1020-117-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-150	Ind Inst Technology, Kanpur
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SUPPLEMENTAL TABLE VI-C

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor: Educational Development Center, Inc.
Contract No: AIDc-2285

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)				Rupees (000)		
				Basic Salary \$	Travel & Transp. \$	Other Costs \$	Total Expend \$	Allow- ances Rs	Travel & Transp. Rs	Total Expend Rs
<u>Overseas Staff</u>										
Program Leader	G. Oakley	1 SEP	24,500	2.0	0.8	0.3	3.1	9.3	47.0	56.3
" "	"	12 PA	24,500	24.5	3.9	3.9	32.3	49.4	21.0	70.4
Admin Officer	R.B. Starbuck	2 SEP	14,850	2.5	0.6	0.4	3.5	10.5	33.0	43.5
" "	"	12 PA	19,200	19.2	3.7	3.1	26.0	39.8	21.0	60.8
Reg Staff Member	(Sr Staff Asst) C.E. Nicholas	1 SEP	19,660	1.6	0.8	0.3	2.7	6.1	42.0	48.1
" " "	(Chemical) D.J. Wilhelm	4 SEP	16,998	5.7	0.4	0.9	7.0	12.1	19.0	31.1
" " "	(Aeronautics) T. Vrsbalovich	1 SEP	24,492	2.0	0.6	0.3	2.9	5.9	30.0	35.9
" " "	(Architect) R. Vogler	2 SEP	20,000	3.3	0.5	0.5	4.3	7.0	23.0	30.0
" " "	(Library) I.Y. Johnson (Mrs)	2 SEP	15,253	2.5	0.2	0.4	3.1	5.2	9.0	14.2
" " "	(Mech) G.T. West	2 SEP	24,500	4.1	0.6	0.7	5.4	10.7	30.0	40.7
" " "	(Mech) J.G. Steeves	12	19,200	19.2	-	3.1	22.3	39.8	-	39.8
" " "	(Civil) A.M. Richardson	12	19,200	19.2	-	3.1	22.3	39.8	-	39.8
" " "	(Chemical) R.P. Andres	6 SEP	19,200	9.6	0.5	1.5	11.6	19.8	28.0	47.8
" " "	(2) -	4 SEP	19,200	6.4	1.0	1.0	8.4	13.7	56.0	69.7
" " "	(2) -	4 SEP	19,200 ea	6.4	1.0	1.0	8.4	13.7	56.0	69.7
" " "	(2) -	6 SEP	19,200 ea	9.6	1.0	1.5	12.1	20.6	56.0	76.6
" " "	(2) -	12 SEP	19,200 ea	19.2	1.0	3.1	23.3	39.8	56.0	95.8
" " "	(1) -	4 SEP	19,200	6.4	0.5	1.0	7.9	13.7	28.0	41.7
" " "	(1) -	9 PA	19,200	14.4	3.7	2.3	20.4	29.8	21.0	50.8
" " "	(1) -	2 PA	19,200	3.2	3.7	0.5	7.4	6.9	21.0	27.9
" " "	(1) -	10 PA	19,200	16.0	3.7	2.6	22.3	33.1	21.0	54.1
Short Term Cons.	(6) -	24	19,200	38.4	0.6	6.1	45.1	37.7	66.0	103.7
	Sub-Total	144		235.4	28.8	37.6	301.8	464.4	684.0	1148.4
<u>Home Staff</u>										
- EDC/N: Administrator, Assts, Secys/Typists			\$48.0							
- Consortium Institutions			\$12.0	60.0	6.0	9.6	75.6	-	-	-

1b. Overhead

32.9% Overseas Salaries \$235.4

26.9% Home Office Salaries \$ 60.0

1c. Fixed Fee @ \$55/per man-month x 144 man-months

TOTAL PERSONNEL COSTS:

							478.8			1148.4
No. Technicians on Board End FY:	7			July-Dec 70:			284.3			878.5
No. Technicians Forward Funded:	6			Jan-Mar 71:			95.9			98.0
				Apr-Jun 71:			98.6			171.9

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-150	Ind Inst Technology, Kanpur
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SUPPLEMENTAL TABLE VI-C (Contd.)

CONTRACT SERVICES - FY 1971 EXPENDITURES

Contractor : Educational Development Center, Inc
Contract No. AIDc-2258

2. PARTICIPANTS

Type & location of Training Prior Years' Carryover	No. Trainees	Planned Period of Trng to Termination	No. Months in FY 71	Year of Training Programmed FY 71				Total Expenditure	
				1st	2nd	3rd	4th	(000) \$	(000) Rs
Mech Eng (Batra) U.S.	1	24 mos (Aug 68 to Aug 70)	2		x			1.0	5.5
Mech Eng (SS Rao) U.S.	1	24 mos (Jan 69 to Jan 71)	6		x			3.0	5.5
Fields to be determined	8	12 mos (Sep 69 to Sep 70)	24	x				12.0	-
	<u>10</u>		<u>32</u>						
<u>New</u> Fields to be determined	8	12 mos (Sep 70 to Sep 71) ea	72	x				36.0	88.0
	<u>18</u>		<u>104</u>					<u>52.0</u>	<u>99.0</u>

No. Participants Board End FY (excluding shorttermers 6 mos or less): 8
No. Participants Forward Funded (excluding shorttermers 6 mos or less): 8

3. COMMODITIES

Code	General Category Description	Major Items	Quantity	Constructive Delivery Date		
890	Misc Commodities, NEC	Books & teaching materials	NA	6/30/71		
						6.0
						-
						6.0
						-

4. OTHER COSTS - RUPEES

a. Demonstrations, seminars, research, etc.		100.0
b. Local procurement		58.0
c. Local salaries		320.0
d. Other miscellaneous (local travel, office expenses, maintenance etc.)		245.0
		<u>723.0</u>

Sub-Total: - 723.0
TOTAL: 536.8 1,970.4 Equiv\$ 259.2

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-150	Ind Inst Technology, Kanpur
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SUPPLEMENTAL TABLE VI-D

CONTRACT SERVICES - FY 1972 EXPENDITURES

Contractor: Educational Dev Center, Inc.

Contract No.: AIDc-2285

1a. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary	Dollars (000)			Rupees (000)			
				Basic Salary	Travel and Other Transport. Costs	Total Expenditure	Allow- ances	Travel & Transp.	Total Expenditure	
<u>Overseas Staff</u>										
Program Leader	-	12(SEP)	24,500	24.5	0.5	3.9	28.9	49.4	28.0	77.4
Admin Officer	-	12(SEP)	19,200	19.2	0.5	3.1	22.8	39.7	28.0	67.7
Regular Staff Member(Mech)	J.G.Steeves	1(SEP)	19,200	1.6	0.5	0.2	2.3	3.3	28.0	31.3
Regular Staff Member(Civil)	A.M.Richardson	2(SEP)	19,200	3.2	0.5	0.5	4.2	6.6	28.0	34.6
Regular Staff Member (1)	-	3(SEP)	19,200	4.8	0.5	0.8	6.1	9.9	28.0	37.9
Regular Staff Member (1)	-	10(SEP)	19,200	16.0	0.5	2.6	19.1	33.1	28.0	61.1
Regular Staff Member (1)	-	8(SEP)	19,200	12.8	0.5	2.0	15.3	26.5	28.0	54.5
Regular Staff Member (2)	-	24(PA & SEP)	19,200	38.4	8.4	6.2	53.0	79.5	98.0	177.5
Short-term Consultants (12)	-	72	19,200	115.2	1.2	18.4	134.8	134.4	132.0	266.4
	Sub-Total	<u>144</u>		<u>235.7</u>	<u>13.1</u>	<u>37.7</u>	<u>286.5</u>	<u>382.4</u>	<u>426.0</u>	<u>808.4</u>
<u>Home Staff</u>										
EDC/N: Administrator,) Assts. & Secretaries) Consortium Institutions)				60.0	6.0	9.6	75.6			

1b. Overhead

32.9% Overseas salaries \$235.7 77.5
26.9% Home Office salaries \$60.0 16.1

1c. Fixed Fee @ \$5 per man-month x 144 man-months 7.9

TOTAL PERSONNEL COSTS:

463.6 808.4

No. Technicians on Board End FY : 4

July-December 71: 245.8 402.9

No. Technicians Forward Funded : =

January-March 72: 111.6 153.3

April-June 72 : 106.2 252.2

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-150	Ind Inst Technology, Kanpur
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SUPPLEMENTAL TABLE VI-D (Contd.)

2. PARTICIPANTS

Type & Location of Training	No. Trainees	Planned Period of Training to Termination	No. Months in FY 1972	Year of Training Programmed FY 1972				Total Expenditure	
				1st	2nd	3rd	4th	\$ (000)	Rs (000)
<u>Prior Years' Carryover</u>									
Fields to be determined	8	12 Months (September 70 to September 1971)	24	x				12.0	-
<u>New</u>									
Fields to be determined	4	12 Months (July 71 to June 1972)	48	x				24.0	44.0
Sub-Total								36.0	44.0

No. Participants on Board End FY (excluding shorttermers 6 months or less): 4
 No. Participants Forward Funded (excluding shorttermers 6 months or less): 4

3. COMMODITIES

<u>Code</u>	<u>General Category Description</u>	<u>Major Items</u>	<u>Quantity</u>	<u>Constructive Delivery Date</u>		
890	Misc. Commodities, NEC	Books and Teaching Materials	NA	1/31/72	6.0	-
Sub-Total					6.0	-

4. OTHER COSTS - RUPEES:

a. Demonstrations, Seminars, Research, etc.	100.0
b. Local Procurement	58.0
c. Local Salaries	220.0
d. Other miscellaneous: Local travel, office expenses, maintenance, etc.	<u>245.0</u>
Sub-Total	<u>623.0</u>

<u>TOTAL EXPENDITURE</u>	<u>\$ 000</u>	<u>Rs 000</u>
Personnel	463.6	808.4
Participants	36.0	44.0
Commodities	6.0	-
Other Costs	-	623.0
TOTAL:	<u>505.6</u>	<u>1,475.4</u> (Equivalent U.S. \$194.1)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END FY 1956 2nd 1/2 68		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-650-063
5. ACTIVITY Education		OBLIGATIONS		6. PROJECT TITLE Multipurpose Secondary Educ	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES FY 1956 1st 1/2 70	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19	(5) PLANNED FY 19	
												JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS															
A. U.S. Personnel Costs:															
1. A.I.D. Direct	21							21	21						
2. PASA															
3. Contract	2,330		27					2,330	2,303	222	a/19				
B. Local & TCN Personnel Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract															
C. Participants															
1. A.I.D. Direct															
2. PASA															
3. Contract	197		15					197	182	37					
D. Commodities															
1. A.I.D. Direct	997							997	997	(9)					
2. PASA															
3. Contract	419							419	419	50					
E. Other Costs															
1. A.I.D. Direct															
2. PASA															
3. Contract	28							28	28						
F. TOTAL (all costs)	3,992		42					3,992	3,950	300	a/ 19				
G. Local currency charged to dollar accounts (non-add)															
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - Rs 7.60														
A. U.S.-owned local currencies SEC. 402	449							449	449						
B. Counterpart															
C. Cooperating country contribution	678	56						678	678	241					
D. Third country contribution															
E. International Organizations or other sources not listed															
F. TOTAL, other financing															

REMARKS

* GOI Trust Fund. Includes \$41 from Rs 15/25 cost sharing agreement.

a/ Based upon Contractor's accrual report for 6/30/1969; represents outstanding terminal payments. The difference between unliquidated balance of \$42 and accrual of expenditure in FY 1970 shown above represents estimated savings in the contract (\$23). NESA/CO confirmation is requested ASAP so USAID can deobligate.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1965 2nd 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-660-226
5. ACTIVITY Education		OBLIGATIONS		6. PROJECT TITLE Science Education Improvement	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1965 2nd 1/2 74	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	48	25	2	27	26	a/ 27	a/ 53	181	46	25	16	13	26	27
2. PASA	2,938	832	574	525	639	487	606	5,195	2,364	633	329	433	694	562
3. Contract	2,147							2,147	2,147					
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	151	78	76	72	72	a/ 86	a/ 172	553	75	65	76	-	72	72
2. PASA														
3. Contract	127							127	127					
D. Commodities														
1. A.I.D. Direct														
2. PASA	128	5	4	6	9	6	8	157	124	11	3	2	10	8
3. Contract	75							75	75	(17)				
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	5,614	940	656	630	746	606	839	8,435	4,958	717	424	448	802	669
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.60</u>													
A. U.S.-owned local currencies Sec 402	449	-	-						449	(9)				
B. Counterpart	1/								1/					
* C. Cooperating country contribution	2725	614	442	353	484	372	516	4,450	2,283	354	255	362	493	427
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*Trust Fund

a/ Per PROP TO AID A- 624 submitted July 10, 1969.

1/ Includes \$7 of Rs. 15/25 Cost Sharing Agreement.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-226	Science Education Improvement
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA Contract	Present Incumbent	End of Tour Date	Man-months				
					FY 1970	FY 1971	FY 1972	FY 1973	FY 1974
16/108	Total No/MM-US Tech				11/126	11/132	10/120	10/120	10/120
220/270	- US Cons				215/264	130/220	78/159	30/77	30/77
12	Edu Adv Sci (Proj Manager)	DH	I. L. Slesnick		12	12	12	12	12
12	Head, NSF *	PASA	Ray Koppelman	8/69	12	12	12	12	12
12	Dy Chief, NSF	PASA	G. L. Hiebert	8/68	-	-	-	-	-
7	Admin. Officer	PASA	M. F. Shurtleff	1/69	-	-	-	-	-
9	Secretary	PASA	R. L. Laurelli	3/69	-	-	-	-	-
1	Sr. Admin Asst/Secy	PASA	H. Chadayamurry	6/71	12	12	12	12	12
8	Edu Adv (Math)	PASA	W. R. Abel	2/69	-	-	-	-	-
2	Edu Adv (Math)	PASA	W. R. Orton/Huneke	ETA 7/69	12	12	12	12	12
11	Edu Adv (Biology)	PASA	R. R. Ronkin	5/69	-	-	-	-	-
3	Edu Adv (Biology)	PASA	E. A. Ashby	3/71	12	12	12	12	12
12	Edu Adv (Physics)	PASA	D. P. Detwiler	6/70	12	-	-	-	-
3	Edu Adv (Chemistry)	PASA	P. O'Connor	3/71	12	12	12	12	12
2	Edu Adv (Engg)	PASA	M. U. Sussman	8/68	-	-	-	-	-
9	Edu Adv (Engg)	PASA	E. P. Mikol	9/70	12	12	12	12	12
12	Edu Adv (Polytechnic)	PASA	H. Eller/McGriell	ETA 8/69	12	12	12	12	12
12	Edu Adv (Material Spec)	PASA	H. Meiners	12/69	12	12	-	-	-
			& Replacement						
3	Edu Adv (Physics)	PASA	W. R. Riley	9/68	-	-	-	-	-
	Edu Adv (Physics)	PASA	-		-	12	12	12	12
	Edu Adv (Elem Sc)	PASA	-	ETA 1/70	6	12	12	12	12
5/8	Visiting Lecturers				10/10	6/6	6/6	6/6	6/6
6/24	Sub-project Consultants				33/80	40/26	38/120	20/63	20/63
-	Special Projects				4/8	4/8	4/8	4/8	4/8

* Title changed to Edu Adv Hgr

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SUPPLEMENTAL TABLE I (Contd....)

FY 1969 MMs	Position	DH/PASA/ Contract	Present Incumbent	End of Tour Date	Man-Months				
					FY 1970	FY 1971	FY 1972	FY 1973	FY 1974
209/238	Science Institute Consultants: <u>A/</u>								
	Prior Year Institutes				68/51	45/35	15/10	-	-
	Current Institutes								
	School: Secondary				25/35)				
	Elementary				10/15)	12/18	-	-	-
	College				20/15)				
	Engineering				15/25	4/8	-	-	-
	Polytechnics				15/10	4/4	-	-	-
	Binational Conference				15/15	15/15	15/15	-	-
	Local Staff				<u>15/180</u>	<u>15/180</u>	<u>15/180</u>	<u>15/180</u>	<u>15/180</u>
84	Admin Assistants	(7)			84	84	84	84	84
12	Secy-Steno	(1)			12	12	12	12	12
48	Clerk-Stenos	(4)			48	48	48	48	48
24	Clerk-Typists	(2)			24	24	24	24	24
12	Edu Spec	(1)			12	12	12	12	12

A/ Science Institutes Consultants - Relationship of Calendar Year authorization to utilization U.S. Fiscal Year

Calendar Year	No/MMs	FY (No/MMs)			
		1969	1970	1971	1972
1968 <u>a/</u>	178/356*	76/62	-	-	-
1969	135/227*	133/176	68/51 <u>b/</u>	-	-
1970	100/150	-	100/115	45/35 <u>c/</u>	-
1971	35/55	-	-	35/45	15/10 <u>d/</u>
1972	15/15	-	-	-	15/15
Total		209/238	168/166	80/80	30/25

* Actual utilization for 1968 and 1969.

a/ Includes 178/294 utilized in FY 1968.

b/ Includes 47 man-months for 66 consultants arrived before 6/30/69, continuing into FY 1970, and 4 man-months for 2 consultants who would arrive in the Fall of Calendar 1969.

c/ Indicates consultants continuing from previous FY.

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SUPPLEMENTAL TABLE II-A

DIRECT PARTICIPANTS PROGRAMMED IN FY 1969

Type and Location of Training	No. Trainees	Planned Period of Training to Termination	No. of Months Funded in FY 1969	Year of Training Programmed				Obligation (\$000) (Rs000)		Accrued Expenditure by FY70 (\$000)
				1st	2nd	3rd	4th			
Engg & Technology - 90178 R.D. Tirumalasetti (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90179 Dr. R.C. Mehrotra (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90182 F.C. Auluck (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90183 D. Banerjee (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology -(US) K.J. Bhatt - 90184	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90185 M.S. Duble (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90186 M.K. Ganesan (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90187 A.A. Kulkarni (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90188 C. Mande (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90189 A. Nagarajan (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90190 B.G. Pitre (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90191 Dr. H.J. Arnikar (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90192 K.V. Shenai (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90193 R. Prasad (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90194 V. Ramakrishnan (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90195 Dr. V.R. Srinivasan (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Engg & Technology - 90196 M.R. Suxena (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.6	4.3
Engg & Technology - 90291 K.S. Iyengar (US)	1	Sep 1969 to Nov 1969	3	x	-			4.3	11.7	4.3
Total	18		54					77.4	209.7	77.4

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SUPPLEMENTAL TABLE II-B

PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Training to Termination.	No. of Months Funded	Year of Training Programmed				Obligation (\$000) (Rs000)			\$ Expenditure				
				1st	2nd	3rd	4th	FY 70	FY 71	FY 72	FY 70	FY 71	FY 72		
High Level Observation Tour - US	20	September 70- December 70	<u>60</u>					x	<u>72.0</u>	<u>233.0</u>	-	-	-	<u>72.0</u>	-

SUPPLEMENTAL TABLE II-C

PARTICIPANTS PROGRAMMED IN FY 1971

High Level Observation Tour - US	20	September 71 - December 71	<u>60</u>					x	<u>72.0</u>	<u>233.0</u>	-	-	-	-	<u>72.0</u>
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SUPPLEMENTAL TABLE VI - Multi-Year Summary

Summary - PASA ACCRUED EXPENDITURE PROJECTIONS

	FY 1970						FY 1971						FY 1972							
	July-Dec 1969			Jan-June 1970			July-Dec 1970			Jan-June 1971			July-Dec 1971			Jan-June 1972				
	No/	Est		No/	Est		No/	Est		No/	Est		No/	Est		No	Est			
MMS	Expenditure		MMS	Expenditure		MMS	Expenditure		MMS	Expenditure		MMS	Expenditure		MMS	Expenditure		MMS	Expenditure	
	(\$000)	(Rs000)		(\$000)	(Rs000)		(\$000)	(Rs000)		(\$000)	(Rs000)		(\$000)	(Rs000)		(\$000)	(Rs000)		(\$000)	(Rs000)
A. <u>REGULAR</u>	9/54	145.4	409.3	10/60	154.3	379.0	10/60	153.6	367.0	10/60	155.0	451.0	9/54	148.0	435.3	9/54	136.0	316.3		
<u>TECHNICIANS:</u>																				
B. <u>SHORT-TERM</u>																				
<u>CONSULTANTS:</u>																				
1. SSI Cons ^{ts}																				
a. Extended from																				
Prior Years	68/51	89.3	247.5	-	-	-	45/35	61.2	154.6	-	-	-	15/10	17.5	44.2	-	-	-		
b. Current Yr.	-	-	-	100/15	201.2	168.3	-	-	-	35/45	78.8	583.8	-	-	-	15/15	26.3	231.4		
2. Sub-Proj																				
Consultants	20/45	78.7	508.9	13/35	61.3	367.7	20/63	110.3	624.3	20/63	110.2	624.3	19/60	105.0	594.2	19/60	105.0	594.2		
3. Visitng																				
Lecturers	5/5	8.8	87.1	5/5	8.7	87.1	3/3	5.2	52.3	3/3	5.3	52.3	3/3	5.2	52.3	3/3	5.3	52.3		
4. Special																				
Projects	2/4	7.0	47.7	2/4	7.0	47.7	2/4	7.0	47.7	2/4	7.0	47.7	2/4	7.0	47.7	2/4	7.0	47.7		
C. <u>COMMODITIES</u>		2.5			2.5			5.0			5.0			4.0				3.5		
D. DSR, Local																				
Procurement			87.5			87.5			87.5			87.5			87.5				87.5	
TOTAL	104/59	331.7	1388.0	120/29	435.0	2577.3	80/65	342.3	1333.4	70/75	361.3	1846.6	48/131	286.7	1261.2	48/136	283.1	1329.4		

OBLIGATION STATUS (PASA)

U/B 6/30/69	FY 1970		FY 1971	
Expenditures:			\$ 576.0	Rs 3359.0
FY 1970			766.7	3965.3
July-Dec 70			342.3	1333.4
Total Exp			1109.0	5298.7
Obligation			533.0	1,939.7
Jan-June 71				
July-Dec 71				
Obligation				
			361.3	1846.6
			286.7	1261.2
			648.0	3107.8

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SUPPLEMENTAL TABLE VI - Multi-Year Summary (Contd...)

Summary - PASA ACCRUED EXPENDITURE PROJECTIONS

	FY 1972		FY 1973				FY 1974					
	Jan-June 1972		July-Dec 1972		Jan-June 1973		July-Dec 1973		Jan-June 1974			
	No/	Est	No/	Est	No/	Est	No/	Est	No/	Est	No/	Est
	MMs	Expenditure	MMs	Expenditure	MMs	Expenditure	MMs	Expenditure	MMs	Expenditure	MMs	Expenditure
	(\$000)(Rs000)		(\$000)(Rs000)		(\$000)(Rs000)		(\$000)(Rs000)		(\$000)(Rs000)		(\$000)(Rs000)	
A. <u>REGULAR</u> <u>TECHNICIANS:</u>	9/54	136.0 316.3	9/54	139.2 337.3	9/54	139.1 421.3	9/54	132.8 267.3	9/54	132.7 519.3		
B. <u>SHORT-TERM</u> <u>CONSULTANTS:</u>												
1. SSI Conslts												
a. Extended from Prior Yrs.	-	-	-	-	-	-	-	-	-	-	-	-
b. Current Yr.	15/15	26.3 23.4	-	-	-	-	-	-	-	-	-	-
2. Sub-Proj Consultants	19/60	105.0 594.2	10/32	56.0 316.0	10/31	54.3 309.0	10/32	56.0 316.0	10/31	54.3 309.0		
3. Visiting Lecturers	3/3	5.3 52.3	3/3	5.2 52.3	3/3	5.3 52.3	3/3	5.2 52.3	3/3	5.3 52.3		
4. Special Projects	2/4	7.0 47.7	2/4	7.0 47.7	2/4	7.0 47.7	2/4	7.0 47.7	2.4	7.0 47.7		
C. COMMODITIES	-	3.5 -	-	2.5 -	-	2.5 -	-	2.5 -	-	2.5 -		
D. DSR, Local Procurement		87.5		87.5		87.5		87.5		87.5		
TOTAL	48/136	283.1 1329.4	24/93	209.9 840.8	24/92	208.2 917.8	24/93	203.5 770.8	24/92	201.8 1015.8		

OBLIGATION STATUS (PASA)

Expenditures:

Jan-June 72	283.1	1329.4
July-Dec 72	209.9	840.8
Obligation:	<u>493.0</u>	<u>2170.2</u>

Jan-June 73	208.2	917.8
July 73 - June 74	405.3	1786.6
	<u>613.5</u>	<u>2704.4</u>

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SUPPLEMENTAL TABLE VI-A

FORWARD FUNDED PASA EXPENDITURE - FY 1969

Participating Agency: National Science Foundation
 PASA No.: NESA(NA) 34-66(A-6)

1.a. PERSONNEL

Position	Incumbent (Name)	Man Months	FC Grade \$	Annual Salary \$	Dollars (000)					Total \$
					Base Salary	Post Diff.	Pers. Benefits 8%	Travel & Transport	Total \$	
<u>Field Staff:</u>										
Chief, NSF	Koppelman	12	2	28,000	28.0	2.8	2.3	33.1	0.1 ^{a/}	33.2
Dy Chief, NSF	Hiebert	2 (SEP)	3	20,335	3.4	0.3	0.2	3.9	0.7	4.6
Admin Officer	Shurtleff	7 (SEP)	3	24,614	14.3	1.4	1.1	16.8	1.0	17.8
Secretary	Laurelli	9 (SEP)	11	7,447	5.6	0.6	0.5	6.7	0.2	6.9
Staff Scientist (Physics)	Detwiler	12 (HLR)	4	20,335	20.3	1.7	1.6	23.6	1.7	25.3
Staff Scientist (Biology)	Ronkin	11 (SEP)	4	22,129	20.3	2.0	1.6	23.9	0.6	24.5
Staff Scientist (Biology)	Ashby	3 (PA)	4	20,933	5.2	0.5	0.4	6.1	3.1	9.2
Staff Scientist (Math.)	Abel	8 (SEP)	3	20,933	14.0	1.4	1.1	16.5	0.5	17.0
Staff Scientist (Engr.)	Sussman	2 (SEP)	3	25,360	4.2	0.4	0.3	4.9	0.7	5.6
Staff Scientist (Engr.)	Mikol	9 (PA)	3	20,335	15.3	1.5	1.2	18.0	3.6	21.6
Staff Scientist (Polytech)	Eller	12	4	16,809	16.8	1.7	1.3	19.8	0.1 ^{a/}	19.9
Staff Scientist (Mat. Dev)	Meiners	12	4	22,129	22.1	2.2	1.7	26.0	0.1	26.1
Staff Scientist (Math)	Orton	2 (SEP)	4	21,530	3.6	0.4	0.3	4.3	0.8	5.1
Staff Scientist (Physics)	Riley	3 (SEP)	4	22,120	5.5	0.5	0.4	6.4	0.6	7.0
Staff Scientist (Chem)	O'Connor	3 (SEP)	3	23,122	5.8	0.6	0.5	6.9	4.1	11.0
Admin Asst	Chadaymurry	1 (PA)		11,480	1.0	0.1	0.1	1.2	3.1	4.3
	Sub-Total	<u>108</u>								
CY 1968 Sc Inst Conslts	(16)	62 @ \$1750 p.m.			108.5	-	-	108.5	-	108.5
CY 1969 Sc Inst Conslts	(133)	176 @ \$1750 p.m.			308.0	-	-	308.0	-	308.0
Follow-up Conslts	(6)	24 @ \$1750 p.m.			42.0	-	-	42.0	-	42.0
Visiting Lecturers	(5)	8 @ \$1750 p.m.			14.0	-	-	14.0	-	14.0
	TOTAL	<u>378</u>			<u>657.9</u>	<u>18.1</u>	<u>14.6</u>	<u>690.6</u>	<u>21.0</u>	<u>711.6</u>

U. S. Backstopping:

Miscellaneous Costs including

Travel & Transportation Costs in the U.S.

19.0

19.0

TOTAL PERSONNEL COSTS:

709.6

730.6

Technicians on board end FY: 8

Technicians forward funded: 9

2. COMMODITIES (Equipment & Supplies)

Code 930 Technician Support Commodities

a/ Consultants Travel.

Unclassified

TOTAL

\$ 10.0
740.6

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SUPPLEMENTAL TABLE VI B & C

PASA - FYs 1970 and 1971 EXPENDITURES

Participating Agency: National Science Foundation

PASA No: NESA(NA) 34-66 (A-6)

Dollars (000)

la. PERSONNEL	Field Staff	Incumbent Name	Man - Months		Annual Salary	FY 1970					FY 1971							
			FY 1970	FY 1971		Base Salary	Post Diff.	Pers. Benefits	Total	Travel	Total	Base Salary	Post Diff.	Pers. Benefits	Total	Travel	Total	
Chief, N.S.F.		Koppelman	2 SEP8/69	-	30,800	5.1	0.5	0.4	6.0	0.5	6.5							
		Rep. (Hellman)	10 PA 9/69	12	30,800	25.7	2.6	2.1	30.4	3.7	34.1	30.8	3.1	2.5	36.4	-	-	36.4
Edu Adv (Physics)		Detwiler	12SEP6/70	-	23,070	23.1	2.3	1.8	27.2	0.8	28.0							
Edu Adv (Biology)		Ashby	12	9SEP3/71	23,025	23.0	2.3	1.8	27.1	-	27.1	17.3	1.7	1.4	20.4	0.4	20.8	
		Rep	-	3 PA 4/71	23,025							5.7	0.6	0.5	6.8	3.7	10.5	
Edu Adv (Engr)		Mikol	12	3SEP9/70	23,070	23.1	2.3	1.8	27.2	-	27.2	5.8	0.6	0.5	6.9	0.5	7.4	
		Rep	-	9 PA 10/70	22,370							16.8	1.7	1.4	19.9	3.7	23.6	
Edu Adv (Polytech)		Eller	1 SEP7/69	-	18,490	1.5	0.2	0.1	1.8	0.6	2.4							
		Rep (McGrial)	11PA 8/69	12	18,490	17.0	1.7	1.4	20.1	3.7	23.8	18.5	1.9	1.5	21.9	-	21.9	
Edu Adv (Mat Dev)		Meiners	6SEP12/69	-	24,340	12.2	1.2	1.0	14.4	0.5	14.9							
		Rep	6 PA 1/70	12	24,340	12.1	1.2	1.0	14.3	3.7	18.0	24.3	2.4	1.9	28.6	-	28.6	
Edu Adv (Math)		Huneke	12 PA 7/69	12SEP6/71	23,685	23.7	2.4	1.9	28.0	3.7	31.7	23.7	2.4	1.9	28.0	0.5	28.5	
Edu Adv (Physics)		-	-	12 PA 7/70	22,000	-	-	-	-	-	-	22.0	2.2	1.8	26.0	3.7	29.7	
Edu Adv (Chem)		O'Connor	12	9 SEP3/71	26,335	26.3	2.6	2.1	31.0	-	31.0	19.7	2.0	1.5	23.2	0.6	23.8	
		Rep	-	3 PA 4/71	25,435	-	-	-	-	-	-	6.4	0.6	0.5	7.5	3.7	11.2	
Admin Asst		Chadaymurry	12	12SEP6/71	12,630	12.6	1.3	1.0	14.9	-	14.9	12.6	1.3	1.0	14.9	0.4	15.3	
Element Sc Spec			6 PA 1/70	12	22,750	11.4	1.1	0.9	13.4	3.7	17.1	22.8	2.3	1.8	26.9	-	26.9	
		Sub-Total	114	120	\$216.8	21.7	17.3		255.8	20.9	276.7	226.4	22.8	18.2	267.4	17.2	284.6	
SSI Conslts			168/166	80/80	1,750	290.5			290.5		290.5	140.0			140.0		140.0	
Sub-Project Conslts			33/80	40/126	1,750	140.0			140.0		140.0	220.5			220.5		220.5	
Visiting Lecturers & Special. Conslts			14/18	10/14	1,750	31.5			31.5		31.5	24.5			24.5		24.5	
		Sub-Total	264	220	\$ 462.0				462.0		462.0	385.0			385.0		385.0	
		TOTAL	378	340	\$ 678.8				717.8		738.7	611.4			652.4		669.6	
		U. S. Backstopping							\$ 23.0		\$ 23.0				\$ 24.0		\$ 24.0	
		Total US Personnel Costs							\$ 740.8		\$ 761.7				\$ 676.4		\$ 693.6	
		Tech on board end FY	FY70	FY71														
		Tech Forward Funded	9	10														
		Tech Forward Funded	10	9														
		2. COMMODITIES									\$ 5.0						\$ 10.0	
		GRAND TOTAL									\$ 766.7						\$ 703.6	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-226	Science Education Improvement
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SUPPLEMENTAL TABLE VI-D

FORWARD FUNDED - PASA - FY 1972 EXPENDITURES

Participating Agency: National Science Foundation
 PASA: NESAN(A) 34-66 (A-6)

1. PERSONNEL

Position	Incumbent (Name)	Man Months	Annual Salary \$	Dollars (000)					Total Expenditure \$
				Basic Salary \$	Post Differential \$	Personal Benefits \$	Travel \$		
<u>Overseas Staff</u>									
Head, NSF	-	2 SEP 8/71	30,800	5.1	0.5	0.4	0.5		6.5
Rep	10 PA		30,800	25.7	2.6	2.1	3.7		34.1
Admin Secretary	-	12 PA	12,630	12.6	1.3	1.0	3.7		18.6
Edu Adv (Math)	-	12 PA	23,685	23.7	2.4	1.9	3.7		31.7
Edu Adv (Biology)	-	12	23,025	23.0	2.3	1.8	-		27.1
Edu Adv (Chemistry)	-	12	26,325	26.3	2.6	2.1	-		31.0
Edu Adv (Engineering)	-	12	23,070	23.1	2.3	1.8	-		27.2
Edu Adv (Polytech)	-	1 SEP 7/71	18,490	1.5	0.2	0.2	0.5		2.4
Rep	11 PA 8/71		18,490	17.0	1.7	1.4	3.7		23.8
Edu Adv (Physics)	-	12 SEP 6/72	23,070	23.1	2.3	1.8	0.5		27.7
Edu Adv (Elem Sc)	-	6 SEP 12/71	22,750	11.4	1.1	0.9	0.5		13.9
Rep	6 PA 1/72		22,750	11.3	1.1	0.9	3.7		17.0
SSI Consultants		30/25	\$ 1,750p.m.	43.8	-	-	-		43.8
Sub-Project Consultants		38/20	1,750p.m.	210.0	-	-	-		210.0
Visiting Lecturers & Special Conslts.		10/14	1,750p.m.	24.5	-	-	-		24.5
Sub-Total		267		482.1	20.4	16.3	20.5		539.3
U. S. Backstopping									23.0
Total Personnel Costs									562.3
2. <u>COMMODITIES:</u>									7.5
TOTAL									569.8

No. Technicians on Board End FY: 9
 No. Technicians Forward Funded: 9

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-660-226	Science Education Improvement
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SUPPLEMENTAL TABLE VI - E

PASA SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

PASA NO: Nesa (NA)-34-66 (A-6)
Agency: National Science Foundation

<u>U.S. Personnel</u>		<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
Technicians	- No/MMs	10/114	10/120	9/108	9/108	9/108
Consultants	- No/MMs	147/344	85/227	63/160	30/77	30/77
Tech Allowances Rate	- Rs/MYr	35.4	35.4	35.4	35.4	35.4
Allowances	- Rs	336.3	354.0	318.6	318.6	318.6
<u>International Travel:</u>						
PAs @ Rs 21		5	4	5	4	-
SEPs* (71 and onwards @ Rs 28)		4	5	4	5	9
HERs		-	-	-	-	-
RTs @ Rs 11 each (PASA Conslts)		149	85	63	30	30
RRs		-	-	-	-	-
Cost	- Rs	1,863.0	1,159.0	910.0	554.0	582.0
Total U.S. Personnel Cost	Rs.	2,199.3	1,513.0	1,228.6	872.6	900.6
<u>Other Costs</u>						
Demonstration, Seminars ^{a/} & Research	Rs	50.0	50.0	50.0	50.0	50.0
Local Procurement ^{a/}	Rs	125.0	125.0	125.0	125.0	125.0
Miscellaneous (including Local Travel) and Per Diem, etc.	Rs	1,591.0	1,492.0	1,187.0	711.0	711.0
Total Other Costs ^{b/}	Rs	1,766.0	1,667.0	1,362.0	886.0	886.0
TOTAL		3,965.3	3,180.0	2,590.6	1,758.6	1,786.6

* Based on FY 70 actuals, FY 71 and onwards on average costs.

a/ Based on FY 69 PIO/T.

b/ See details below:

	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>	<u>FY 73</u>	<u>FY 74</u>
Within India Travel	688.0	740.0	643.0	447.0	447.0
Per Diem @ an average of \$ 15 per day	903.0	752.0	544.0	264.0	264.0
DSR & Local Procurement	175.0	175.0	175.0	175.0	175.0
Total Other Costs	Rs. 1,766.0	1,667.0	1,362.0	886.0	886.0

SECURITY CLASSIFICATION Unclassified

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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1/67 END: 3/70		3. DATA CURRENT 11/1/69	4. PROJECT NO. 386-21 -660-340
5. ACTIVITY Education		OBLIGATIONS		6. PROJECT TITLE Higher Education	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-164	
9. PRIOR REFERENCES		EXPENDITURES			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED FY 19 71	(4) PROPOSED FY 19 71	(6) PLANNED FY 19 72	
												JAN	JULY-DEC.	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	12,000	-	11,272 ^{a/}	-	-	-	-	12,000	728	728	3,500	3,500	-	-
G. Local currency charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS
 a/ Based on current negotiations with the GOI, it seems unlikely that the balance of \$4,272 will be used for the purposes of the loan. Failing agreement on the uses of these funds the balance will be deobligated.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 1st 1/2 71 2nd 1/2 77		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-640-385
5. ACTIVITY Education		OBLIGATIONS 1st 1/2 71 2nd 1/2 78		6. PROJECT TITLE Elementary Educ Improvement (Old Title: Programmed Teaching)	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		9. PRIOR REFERENCES	
		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970 JULY-DEC. 1969 - JUNE 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct											Jan-		
2. PASA													
3. Contract					197	489	1,802	2,488				155	303
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract						72	180	252					24
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract					20	25	51	96				20	20
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)					217	586	2,033	2,836				175	347
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution 1/					73	320	999	1,392				56	188
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

1/ Trust Fund

For Project description see TOAID A-239 dated 8/14/67, PROP and PPP - Programmed Teaching.

a/ Based on TOAID A-239

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-640-385	Elementary Educ Improvement (Old Title: Programmed Teaching)
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Cont.	Present Incumbent	Man-Months			
				FY 1970	FY 1971	FY 1972	All subsequent Years.
A. Regular							
-	To be determined	Contract	-	-	-	9/81	54/648
B. Short-term Consultants							
-	Chief of Party	Contract	-	-	9	2	-
-	Admin. Officer	Contract	-	-	9	2	-
-	Spec. - Programmed Teaching	Contract	-	-	9	2	-
-	Spec. - Psychology	Contract	-	-	6	2	-
-	Spec. - Audio Visual Education	Contract	-	-	6	2	-
-	Spec. - Primary Teaching	Contract	-	-	6	2	-
-	Spec. - Research	Contract	-	-	6	2	-
-		Sub-Total (No/MMs)	-	-	7/51	7/14	-
-		TOTAL - Programmed Teaching	-	-	51	95	648

SUPPLEMENTAL TABLE VI-I

CONTRACT SERVICES - DOLLAR/RUPEE EXPENDITURES (IN THOUSANDS)

Contract No: To be determined
Contractor: ABC

A. DOLLARS

	FY 1971	FY 1972
<u>Personnel</u>		
Consultants - No/MMs	8/51	7/14
Total - MYrs	4.25	1.17
Rate a/ - \$	25.6	25.5
Cost - \$	108.7	29.8
Campus Staff b/- \$	46.0	12.0
Travel - \$	0.7	-
Total - \$	155.4	41.8
Commodities - \$	20.0	-
TOTAL COST FY - \$	175.4	41.8

B. RUPEES

	FY 971	FY 1972
<u>U.S. Personnel</u>		
Allowances - Rs	48.0	16.6
<u>International Travel:</u>		
RTs	7	-
Cost - Rs	78.4	-
Total U.S. Personnel Cost Rs	126.4	16.6
<u>Other Costs</u>		
Demonstration, Seminar & Research Rs.	-	-
Local Procurement (including vehicles)	-	-
Miscellaneous (including local staff and travel) Rs	302.0	112.6
Total Other Costs Rs	302.0	112.6
TOTAL:	428.4	129.2

a/ Includes salary, salary related benefits, and overhead on field salaries

b/ Includes US backstopping personnel and their cost, including overhead. (see MPA for rates)

SECURITY CLASSIFICATION

Unclassified

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-640-385	Elementary Educ Improvement (Old Title: Programmed Teaching)
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SUPPLEMENTAL TABLE VI-2

CONTRACT SERVICES - DOLLAR/RUPEE EXPENDITURES (IN THOUSANDS)

Contract No: To be determined
Contractor: XYZ

A. DOLLARS

		<u>FY 1972</u>	<u>FY 1973</u>
<u>Personnel</u>			
Technicians	- No/MMs	9/81	9/81
Consultants	- No/MMs	-	-
Total	- MYrs	6.75	6.75
Rate <u>a/</u>	- \$	27.9	27.9
Cost	- \$	187.1	187.1
Campus Staff <u>b/</u>	- \$	41.0	41.0
Travel	- \$	33.3	-
Total	- \$	<u>261.4</u>	<u>228.1</u>
<u>Commodities</u>	- \$	20.0	5.0
<u>Participants</u>			
New	- No/MMs	6/36	6/36
Continuing	- No/MMs	-	6/36
Total	- No/MMs	6/36	12/72
Cost	- \$	<u>24.0</u>	<u>48.0</u>
<u>TOTAL COST FY</u>	- \$	<u>305.4</u>	<u>281.1</u>

B. RUPEES

		<u>FY 1972</u>	<u>FY 1973</u>
<u>U.S. Personnel</u>			
Allowances	- Rs	407.0	361.0
<u>International Travel:</u>			
PAs		9	-
R&Rs		-	9
Cost	- Rs	189.0	69.3
Total U.S. Personnel Cost-	- Rs	<u>596.0</u>	<u>430.3</u>
<u>Other Costs</u>			
Participants Travel		60.0	60.0
Demonstration, Seminar & Research - Rs		40.0	40.0
Local Procurement (including vehicles) - Rs		190.0	190.0
Miscellaneous (including local staff and travel)		412.4	412.4
Total Other Costs - Rs		<u>702.4</u>	<u>702.4</u>
<u>TOTAL:</u>		<u>1,298.4</u>	<u>1,132.7</u>

a/ Includes salaries (\$20.0 on an average), salary related benefits (\$1.7, or 8.5%) and overhead on field salaries (\$6.2, or 30%).

b/ Includes U.S. backstopping personnel and their cost including overhead.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES (MO. & YR.) BEGIN END 1st 1/2 69 Continuing		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-15-699-395
5. ACTIVITY EDUCATION			6. PROJECT TITLE Tech Support - EDUC		
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		9. PRIOR REFERENCES	
			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970		(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS A. U.S. Personnel Costs: 1. A.I.D. Direct	75	75		68	88		231	75	75	33	33	87	3	
2. PASA														
3. Contract	6	6	1	44	42		92	5	5	23	22	42		
B. Local & TCN Personnel Costs 1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants 1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities 1. A.I.D. Direct														
2. PASA														
3. Contract				6			6			3	3			
E. Other Costs 1. A.I.D. Direct														
2. PASA														
3. Contract				15			15			7	8			
F. TOTAL (all costs)	81	81	1	133	130	1/	344	80	80	66	66	129	3	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
Exchange rate for local currency, \$ = Rs. 7.60														
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution * 89 89 5 91 44 1/ 1/ 224 84 84 47 45 47 1														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Trust Fund
1/ Requirements to be determined

Personnel charged to this Technical Support project in FY 1970 and FY 1971 are:
U.S. DH : Div Chief, Deputy, and Asst Program Officer Total 3
Indian DH: Professional 2, Non-professional 4 Total 6

MANPOWER PROGRAMMING ANNEX

L I N E	DATA CURRENT AS OF: July 1, 1969		COUNTRY OR ORGANIZATION India				COUNTRY OR ORGANIZATION NO. 386				SECURITY CLASSIFICATION Unclassified				(11)	(12)					
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971					(10) FISCAL YEAR 1972				
	POSITION TITLE	IDENTI- FI- CATION CODE	OCCUPA- TION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	1st	2nd	3rd	4th	1st	2nd	3rd			4th	1st	2nd	3rd	4th
	TECH SUPPORT - EDUG. 386-15-699-395																				
	EDU OFF	AGKM	1710	FRO1	N699395	1															
	EDU OFF	AGKM	1710	FRO1	N699395				1		1	1	1	1	1	1	1	1	1		
	DEP EDU OFF	AGKM	1710	FRO2	N699395	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
	PROG ASST	AGKM	0345	FRO4	N699395	1	1	1													
	PROG ASST	AGKM	0345	FRO4	N699395				1		1	1	1	1	1	1	1	1	1		
	EDU ADV TCHR TRG	AGKM	1710	FRO3	N699395																
	WORKSHOP CONSLTS	TC			N699395		2														
	CONSULTANTS	DC			N699395				1		3										
	LOCAL NATIONALS	AHKM			T699395	21	6	6	6	6	6	6	6	6	6	6	6	6	6		

SECURITY CLASSIFICATION

UNCLASSIFIED

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-699-395	TECH SUPPORT - EDUC
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months	
				FY 1970	FY 1971
4/37	Total No/MM - Technicians			4/28	3/36
	- Consultants			3/11	3/12
<u>Technicians</u>					
12	EDU Off	DH	Hubbard/Repl	4	12
1	Dep Edu Off	DH	Hammond	12	12
12	Prog Asst	DH	Ahrens/Repl	10	12
12	Edu Adv Tchr Trg	DH	Newberry	2	-
<u>Consultants</u>					
-	National Academy of Sc Conslts (2)	Contract	-	2/8	-
-	Consultant (1)	Contract	-	1/3	3/12

UNCLASSIFIED

SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-699-395	TECH SUPPORT - EDUC
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FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT EXPENSES

(In Thousands of Dollars & Dollar Equivalent)

Subobject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
TYPE A - ADMIN TYPE						
PERSONNEL COMPENSATION						
Regular U.S. Citizen Base Pay	63.3	-	52.0	-	74.8	-
Local Employees' Basic Pay	-	47.6	-	15.3	-	16.3
Overtime and Holiday Pay:						
U.S. Citizens	-	-	-	-	-	-
Local Employees & TON	-	0.9	-	0.3	-	0.3
Differential Pay, U.S. Citizens	5.4	-	3.9	-	7.5	-
Other Pay (Terminal Leave)	-	0.1	-	-	-	-
TOTAL - Personnel Compensation	68.7	48.6	55.9	15.6	82.3	16.6
PERSONNEL BENEFITS						
Retirement, FICA and Life & Health Insurance	4.7	3.2	4.2	1.2	5.8	1.3
Education Allowances	-	6.4	-	3.5	-	7.3
Other Allowances	-	-	-	0.5	-	-
TOTAL - Personnel Benefits	4.7	9.6	4.2	5.2	5.8	8.6
TRAVEL AND TRANSPORTATION OF PERSONS						
Operational	0.1	11.3	-	6.0	-	6.0
Consultation	-	-	-	-	-	-
Post Assignment	0.4	3.0	1.8	4.2	-	-
Home Leave	-	-	0.2	0.9	-	-
Rest and Recuperation	-	-	-	-	-	-
TOTAL - Travel and Transportation of Persons	0.5	14.3	2.0	11.1	-	6.0
TRANSPORTATION OF THINGS						
Applicable to personnel	1.1	3.3	5.6	1.6	-	-

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-699-395	TECH SUPPORT - EDUC
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Subobject Classification	Actual Year - FY 1969		Operational Year - FY 1970		Budget Year - FY 1971	
	Tech Support	Trust Fund	Tech Support	Trust Fund	Tech Support	Trust Fund
RENTS, COMMUNICATION AND UTILITIES						
Communications	-	6.3	-	-	-	-
Rents & Utilities, Office, etc.	-	-	-	-	-	-
Rents & Utilities, Residential	-	-	-	-	-	-
TOTAL - TYPE A :	75.0	82.1	67.7	33.5	88.1	31.5
<u>TYPE B (PROJECT TYPE)</u>						
Experts, Consultants, Technicians, etc. - Contract (PSG)			60.3	52.0	42.0	13.2
Technicians under contract			5.0	3.3	-	-
Miss Contractual Services			-	2.4	-	-
TOTAL - TYPE B :	6.4	8.5	65.3	57.7	42.0	13.2
GRAND TOTAL :	81.4	88.6	133.0	91.2	130.1	44.7

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 1st 1/2 71 1st 1/2 74		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-690-412
5. ACTIVITY Education		OBLIGATIONS		6. PROJECT TITLE Indo-US Science Workshops	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 2nd 1/2 71 2nd 1/2 75	
9. PRIOR REFERENCES				10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)														
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs. 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Trust Fund

See TOAID A- 630 dated July 10, 1969.
Project Paper to be submitted.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-690-412	Indo-U.S. Science Workshops
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ESTIMATE OF COSTS FOR WORKSHOPS IN ONE FISCAL YEAR
UNDER CONTRACT WITH NATIONAL ACADEMY OF SCIENCES (U.S.)

<u>U.S. STAFF</u>	<u>Rs</u>	<u>\$</u>
1 Professional staff member -- based in U.S. (9 man-months @ \$20,000)		15,000
1 Secretary -- based in U.S. (9 man-months @ \$7,500)		5,625
FICA 10%		<u>2,062</u>
		<u>22,687</u>
<u>TRAVEL</u>		
Travel in U.S. for 3 pre-conference (10 persons per conference @ \$2,000 each conference)		6,000
Travel to India 24 U.S. scientists (@ Rs 16,000 first-class)	384,000	
Per diem in India for 24 U.S. scientists for 15 days (@ \$1400)	38,304	
Travel to U.S. 12 Indian scientists	192,000	
Per diem in U.S. for 12 Indian scientists (@ \$20 for 30 days)		7,200
Travel to U.S. 6 Indian scientists	96,000	
Per diem in U.S. for 6 Indian scientists (@ \$20 for 30 days)		3,600
Travel in U.S. for Indian scientists (@ \$200 per Indian scientist)		3,600
	<u>710,304</u>	<u>20,400</u>
<u>MISCELLANEOUS</u>		
Communication and shipping		1,500
Material and service (including publications)		10,000
Research and Studies	<u>50,000</u>	
	<u>50,000</u>	<u>11,500</u>
INDIRECT COST (40% of total U.S. costs)		21,835
TOTAL:	<u>760,304</u>	<u>76,422</u>
	\$(100,040)	

Note: Obligation: FY 71 - Equal to two fiscal years expenditures, based on Forward Funding
of contract for 18 months initially.
FY 72-74 - One year Forward Funding.

Expenditure: As explained above.

SECURITY CLASSIFICATION Unclassified

PAGE NO.
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E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1956 END: 2nd $\frac{1}{2}$ 1969		3. DATA CURRENT AS OF	4. PROJECT NO. 386-11-720-170
5. ACTIVITY Public Safety and Public Administration			OBLIGATIONS	6. PROJECT TITLE Government Operations	
7. APPROPRIATION TITLE TC			8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	10. LOAN NO.

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/ 1969	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/ 1969	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	165							165	165					
2. PASA	501	74						501	501	64				
3. Contract	59							59	59					
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	397	19	19					397	378	71	15	3	1	
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct	22							22	22					
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct	1							1	1					
2. PASA														
3. Contract														
F. TOTAL (all costs)	1,145	93	19					1,145	1,126	135	15	3	1	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs 7.60</u>													
A. U.S.-owned local currencies SEC. 402	147							147	147					
B. Counterpart														
* C. Cooperating country contribution	176 ^{a/}	56	9					176	167 ^{a/}	47	9			
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

*GOI Trust Fund

^{a/}Includes \$5 of Rs 15/25 cost sharing agreement.SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-720-170	Government Operations
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SUPPLEMENTAL TABLE II-A

PARTICIPANTS PROGRAMMED IN FY 1969

Type & Location of training	No. Trainees	Planned Period of Training to Termination	No. of MMs Funded	Year of Training Programmed				Cost in FY 69		Expenditure by FY(\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	FY 1970	FY 1971
Income Tax - U.S.											
1. S.T. TIRUMALACHARI)PIO/P	4	August 1969 to October'69	12	x			7.8	40.0	7.8	-	
2. D.G. PRADHAN)No.											
3. C.N. VAISHNAV)90123											
4. S.P. VARMA)											
Income Tax - U.S.											
1. K.N. BALASUBRAMANIAN)90140	2	August 1969 to October'69	6	x			3.9	20.0	3.9	-	
2. B.A. MENON)											
International Tax Program Harvard Law School - US (M.S. UNNINAYAR -90303)	1	August 1969 to July 1970	12	x			7.1	10.0	6.5	0.6	
TOTAL:	<u>7</u>		<u>30</u>				<u>18.8</u>	<u>70.0</u>	<u>18.2</u>	<u>0.6</u>	

For FY 1970:

Estimated Accrued Expenditure:

July-Dec. 1969	14.7	70.0
Jan-June 1970	3.5	-
After June 1970	0.6	-

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES (MO. & YR.)		3. DATA CURRENT	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	July 1, 1969	386-11-790-389
5. ACTIVITY			OBLIGATIONS	BEGIN	END
Public Safety and Public Administration				1st 1/2	70
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	1st 1/2	70
TG			<input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT	2nd 1/2	74
9. PRIOR REFERENCES			10. LOAN NO.		
			Data Management		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JULY-DEC.	JULY-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct:														
2. PASA														
3. Contract				387	57	225	137	786			17	9	227	264
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct:														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct:				70				70				13	57	
2. PASA														
3. Contract				46	10	41	29	126					25	41
D. Commodities:														
1. A.I.D. Direct:														
2. PASA														
3. Contract														
E. Other Costs:														
1. A.I.D. Direct:														
2. PASA														
3. Contract														
F. TOTAL (all costs)				483	67	266	166	982			17	22	309	305
G. Local currency charged to dollar accounts (non-add)														
H. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60													
A. U.S.-owned local currencies														
B. Counterpart														
* C. Cooperating country contribution				244	182	260	224	910			8	82	263	268
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* GOI Trust Fund.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-389	Data Management
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SUPPLEMENTAL TABLE I

TECHNICIANS - No/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent/ Location/ETA	FY 1970	FY 1971	FY 1972	FY 1973	All Subs Yrs
-	Total No/MM - Technicians			0/0	5/54	8/69	5/42	3/27
-	- Consultants			3/9	3/9	3/9	3/9	0/0
<u>Technicians</u>								
	Chief of Party	Contract	-, New Delhi, 7/70	-	12	12	-	-
	Data Proc Systems	Contract	-, New Delhi, 7/70	-	12	12	-	-
	Mfg Mgt Anal	Contract	-, New Delhi, 7/70	-	12	12	-	-
	Technician	Contract	-, -, 10/70	-	9	12	3	-
	Technician	Contract	-, -, 10/70	-	9	12	3	-
	Technician	Contract	-, -, 4/72	-	-	3	12	9
	Technician	Contract	-, -, 4/72	-	-	3	12	9
	Technician	Contract	-, -, 4/72	-	-	3	12	9
	<u>Consultants</u>	Contract	- -	3/9	3/9	3/9	3/9	-

SUMMARY RUPEE OBLIGATIONS AND EXPENDITURES (Rs000)

<u>OBLIGATION</u>	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>	<u>FY 73</u>	<u>FY 74</u>
Initial Contract	81.0	-	-	-	-
Regular Contract	1,168.0	183.8	774.5	502.1	-
Direct Participants	100.0	-	-	-	-
Local Consultancy Contract	500.0	1,200.0	1,200.0	1,200.0	-
Total Rs :	<u>1,849.0</u>	<u>1,383.8</u>	<u>1,974.5</u>	<u>1,702.1</u>	-
\$ Equiv	<u>244.0</u>	<u>182.0</u>	<u>260.0</u>	<u>224.0</u>	-
<u>EXPENDITURE</u>					
Initial Contract	81.0	-	-	-	-
Regular Contract	-	800.4	832.4	658.0	337.6
Direct Participants	100.0	-	-	-	-
Local Consultancy Contract	500.0	1,200.0	1,200.0	1,200.0	-
Total Rs :	<u>681.0</u>	<u>2,000.4</u>	<u>2,032.4</u>	<u>1,858.0</u>	<u>337.6</u>
\$ Equiv	<u>90.0</u>	<u>263.0</u>	<u>268.0</u>	<u>245.0</u>	<u>44.0</u>

SECURITY CLASSIFICATION Unclassified

PAGE NO.

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-389	Data Management
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SUPPLEMENTAL TABLE II-B

DIRECT PARTICIPANTS PROGRAMMED IN FY 1970

Type and Location of Training	No. Trainees	Planned Period of Trng to Termination	No. of Months Funded	Year of Training Programmed				Obligation FY70		Expenditure by FY(\$000)	
				1st	2nd	3rd	4th	(\$000)	(Rs000)	1970	1971
Training in areas such as: Systems analysis and design, Computer application programming, Operations research, and Operations and maintenance of Computers - U.S.	8	May 70 - April 71 (12 mos each)	96	x	-	-	-	60.0	80.0	10.0	50.0
	2	May 70 - October 70 (6 mos each)	12	x	-	-	-	9.9	20.0	3.3	6.6
	<u>10</u>		<u>108</u>					<u>69.9</u>	<u>100.0</u>	<u>13.3</u>	<u>56.6</u>

For FY 1970

Estimated Accrued Expenditure:

July-Dec 1969	-	-
Jan-June 1970	13.3	100.0
After June 1970	56.6	-

SUPPLEMENTAL TABLE II-C

CONTRACT PARTICIPANTS TRAINING FY 1971 - EXPENDITURE PLAN

U.S. Training in areas such as: Systems analysis and design	6	Jan 71 - Dec 71 (12 mos each)	36	x	-	-	-	See Table VI-A for accrued expenditure
Computer application programming, Operations research and Operations and Maintenance of Computers	2	April 71 - Sep 71 (6 mos each)	6	x	-	-	-	
	2	May 71 - Oct 71 (6 mos each)	4	x	-	-	-	
	<u>10</u>		<u>46</u>					

SUPPLEMENTAL TABLE VI-A-1

CONTRACT SERVICES - FY 1970 EXPENDITURES

PERSONNEL Position	Incumbent (Name)	Man Months	Basic Salary	Dollars (000)		Total Expenditure \$	Rupees (000)			Total Expenditure Rs
				Travel & Transp.	Allow- ances		Travel & Transp.	Other Costs		
Consultants (3)	-	9, ETA 11/69	\$125 a day	25.8	0.3	26.1	9.9	33.6	37.5	81.0

SECURITY CLASSIFICATION

Unclassified

PAGE NO.

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AID 1020-1 (7-54)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-389	Data Management
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SUPPLEMENTAL TABLE VI-A-II

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

Contract No. To be determined
Contractor: To be determined

		<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
<u>PERSONNEL</u>					
Technicians	- No/MMs	5/54	8/69	5/42	3/27
Consultants	- No/MMs	3/9	3/9	3/9	-
Total	- MYears	5.25	6.50	4.25	2.25
Rate	- \$ 000	34.0 ^{a/}	34.0 ^{a/}	34.0 ^{a/}	34.0 ^{a/}
Cost	- \$ 000	178.5	221.0	144.5	76.5
Home Staff	- \$ 000	30.0 ^{b/}	30.0 ^{b/}	30.0 ^{b/}	15.0 ^{b/}
Travel	- \$ 000	18.8	12.9	1.3	1.5
Total	- \$ 000	227.3	263.9	175.8	93.0
<u>PARTICIPANTS</u>					
New*	- No/MMs	10/46	10/24	6/14	-
Continuing	- No/MMs	-	10/50	10/60	6/34
Total	- No/MMs	10/46	20/74	16/74	6/34
Cost	- \$000	25.3	40.7	40.7	18.7
<u>TOTAL COST FY</u>	- \$000	<u>252.6</u>	<u>304.6</u>	<u>216.5</u>	<u>111.7</u>

* Precise fields to be determined.

<u>Expenditures:</u>	\$	<u>OBLIGATION SCHEDULE</u>			
		<u>1970</u>			
FY 1971 - 12 months (full year)	252.6				
FY 1972 - 6 months	<u>134.1</u>	386.7	-	-	-
FY 1972 - 3 months	<u>67.0</u>	-	67.0	-	-
FY 1972 - 3 months	103.5				
FY 1973 - 9 months	<u>162.4</u>	-	-	265.9	-
FY 1973 - 3 months	54.1				
FY 1974 - 12 months (full year)	<u>111.7</u>	-	-	-	165.8

^{a/} Includes salary \$18; salary related benefits and out of pocket expenses within U.S. \$1.6(9%), and Overhead \$14.4 (80%).

^{b/} Includes Overhead

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-389	Data Management
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SUPPLEMENTAL TABLE VI-B-II

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEES THOUSANDS)

Contract No.: To be determined
Contractor: To be determined

		<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>
<u>U.S. Personnel</u>						
Technicians	- No/MMs		5/54	8/69	5/42	3/27
Consultants	- No/MMs		3/9	3/9	3/9	-
Allowances	- Rs		201.8	234.8	138.4	93.6
<u>International Travel:</u>						
PAs			5	3	-	-
SEPs			-	3	2	3
HLRs			-	-	-	-
RTs			3	3	3	-
RRs			-	-	-	-
Cost	- Rs		138.6	222.6	89.6	84.0
Total U.S. Personnel Cost	- Rs		340.4	457.4	228.0	177.6
<u>Other Costs</u>						
Participants Travel			100.0	100.0	60.0	-
Demonstration, Seminar and research			50.0	50.0	50.0	25.0
Local procurement (including vehicles)			125.0 ^{a/}	15.0	15.0	5.0
Miscellaneous (including local staff and travel)			185.0	210.0	170.0	130.0
Total Other Costs			460.0	375.0	430.0	160.0
	TOTAL:		<u>800.4</u>	<u>832.4</u>	<u>658.0</u>	<u>337.6</u>

	Rs	<u>OBLIGATION SCHEDULE</u>			
<u>Expenditures:</u>					
FY 1971 - 12 months (full year)	800.4				
FY 1972 - 6 months	<u>367.6</u>	1,168.0	-	-	-
FY 1972 - 3 months	183.8	-	183.8	-	-
FY 1972 - 3 months	281.0				
FY 1973 - 9 months	<u>492.5</u>	-	-	774.5	-
FY 1973 - 3 months	164.5				
FY 1974 - 12 months (full year)	<u>337.6</u>	-	-	-	502.1

^{a/}Includes cost of 5 vehicles (Rs 110).

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 2nd 1/2 71 2nd 1/2 77		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-790-341
5. ACTIVITY Public Safety and Public Administration		8. METHOD OF FINANCING LOAN <input type="checkbox"/> GRANT <input checked="" type="checkbox"/>		6. PROJECT TITLE Strengthening Management Educ	
7. APPROPRIATION TITLE TC		9. PRIOR REFERENCES		10. LOAN NO.	

I. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970 JULY-DEC. JAN-JUNE	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract					236	67	572	875					180
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract						30	417	447					
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract					40	35	35	110					40
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)					276	132	1,024	1,432					220
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = Rs 7.60												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution 1/					110	37	387	534					76
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

1/ Trust Fund

PROP Submitted vide TOAID A 1936 dated 8/27/1968.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-341	Strengthening Management Educ
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SUPPLEMENTAL TABLE -I

TECHNICIANS - NO/MMS

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months		
				FY 1972	FY 1973	All Subsequent Years
	Total No/MM - Technicians			3/36	3/42	9/114
	- Consultants			4/21	3/9	12/36
	<u>By Position:</u>					
-	Chief of Party	Contract	-	12	12	48
-	Visiting Professors (2)	Contract	-	24	30	66
-	Library Consultant	Contract	-	12	-	-
-	To be determined (3)	Contract	-	9	9	36

Unclassified

SECURITY CLASSIFICATION

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-341	Strengthening Management Educ
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SUPPLEMENTAL TABLE VI-A

CONTRACT SERVICES - DOLLAR EXPENDITURES (IN DOLLAR THOUSANDS)

CONTRACT NO: To be determined
CONTRACTOR : Not Known.

		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	Sub-Total 1973-1978	Total Thru Completion
PERSONNEL										
Technicians	No/MMs	3/36	3/42 ^{b/}	3/42 ^{b/}	3/42 ^{b/}	3/18	1/12	-	-	-
Consultants	No/MMs	4/21a/	3/9	3/9	3/9	3/9	3/9	-	-	-
Total	MYrs	4.75	4.25	4.25	4.25	2.25	1.75	-	-	-
Rate	\$	31.0 ^{c/}	32.3 ^{d/}	32.3 ^{d/}	32.3 ^{d/}	32.3 ^{d/}	32.3 ^{d/}	-	-	-
Cost	\$	147.3	137.3	137.3	137.3	72.8	56.5	-	541.2	688.5
Campus Staff	\$	20.8	33.6	26.2	23.7	23.7	16.3	-	123.5	144.3
Travel	\$	11.5	9.8	8.7	9.8	1.3	0.8	-	30.4	41.9
Total	\$	179.6	180.7	172.2	170.8	97.8	73.6	-	695.1	874.7
COMMODITIES	\$	40.0	35.0	15.0	10.0	10.0	10.0	-	80.0	120.0
PARTICIPANTS										
New	No/MMs	-	8/80 ^{g/}	11/110	11/110	11/110	11/110	-	-	-
Continuing	No/MMs	-	-	8/26	12/64	15/70	15/70	15/78	-	-
Total	No/MMs	-	8/80	19/136	23/174	26/180	26/180	15/78	-	-
Cost	\$	-	43.2	73.4	94.0	97.2	97.2	42.1	447.1	447.1
TOTAL COST FY	\$	<u>219.6</u>	<u>258.9</u>	<u>260.6</u>	<u>274.8</u>	<u>205.0</u>	<u>180.8</u>	<u>42.1</u>	<u>1,222.2</u>	<u>1,441.8</u>
DISTRIBUTION										
July to September	\$	-	56.1)	-	-	-	-	-	-	-
October to March	\$	-	132.6)	182.0	191.4	-	-	-	-	-
April to June	\$	-	70.2	78.6	83.4	-	-	-	-	-

OBLIGATIONS (\$ 000)

	Total	Personnel Services	Parti- cipants	Commo- dities
FY 1971 ^{e/}	276	236	-	40
FY 1972 ^{i/}	132	67	30	35
All Subsequent Years	1024	572	417	35

a/ Includes 1/12 for Library Consultant, who will spend 9 months in the U. S.

b/ Includes Chief of Party (12 months) and two Visiting Professors (30 man-months), who overlap for a period of 3 months with their replacements every year.

c/ Includes: Salary (average) \$23.0; overhead \$5.8 (25%); Other Direct Costs \$2.2 (10%) (including Social Security, Workmen's Compensation, Insurance, Retirement, Out-of-Pocket expenses etc.).

d/ Includes: Salary (average) \$24.0; Overhead \$6.0 (25%); Other Direct Costs \$2.3 (including Social Security, Insurance, Workmen's Compensation, Retirement, Out-of-Pocket expenses etc.).

e/ Initial funding to cover 15 months services of the contractor since the technicians are expected to rotate on 15 months basis for one complete tour of duty.

f/ Forward funding thru March of the following year.

g/ Seven participants for one year each and one for 24 months.

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SECURITY CLASSIFICATION

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-11-790-341	Strengthening Management Educ
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SUPPLEMENTAL TABLE VI-B

CONTRACT SERVICES RUPEE EXPENDITURES (IN RUPEE THOUSANDS)

CONTRACT NO: To be Determined									Sub-Total	
CONTRACTOR : Not Known .		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	1973-78	TOTAL
U. S. PERSONNEL										
Technicians	No/MMs	3/36	3/12	3/42	3/42	3/18	1/12	-	-	-
Consultants	No/MMs	4/21	3/9	3/9	3/9	3/9	3/9	-	-	-
Allowances	Rs	185.3	212.4	212.4	212.4	94.2	60.0	-	791.4	976.7
International Travel										
PA's		3	2	2	2	-	-	-	-	-
SEPs		-	2	2	2	2	1	-	-	-
HLRs		-	1	-	1	-	-	-	-	-
RTs		4	3	3	3	3	3	-	-	-
RRs		-	1	1	-	1	-	-	-	-
Cost	Rs	111.0	185.7	141.7	178.0	99.7	64.0	-	669.1	780.1
Total U.S. Personnel Cost	Rs	<u>296.3</u>	<u>398.1</u>	<u>354.1</u>	<u>390.4</u>	<u>193.9</u>	<u>124.0</u>	<u>-</u>	<u>1,460.5</u>	<u>1,756.8</u>
OTHER COSTS										
Participants Travel	Rs	-	75.0	90.0	95.0	110.0	110.0	40.0	520.0	520.0
Demonstration, Seminar and Research	Rs	-	75.0	90.0	95.0	110.0	110.0	40.0	520.0	520.0
Local Procurement	Rs	100.0	50.0	50.0	50.0	30.0	20.0	-	200.0	300.0
Miscellaneous (including Local Staff & Travel)	Rs	184.0	175.5	175.5	175.5	139.5	110.0	-	776.0	960.0
Total Other Costs	Rs	<u>284.0</u>	<u>375.5</u>	<u>405.5</u>	<u>415.5</u>	<u>389.5</u>	<u>350.0</u>	<u>80.0</u>	<u>2,016.0</u>	<u>2,300.0</u>
TOTAL:	Rs	<u>580.3</u>	<u>773.6</u>	<u>759.6</u>	<u>805.9</u>	<u>583.4</u>	<u>474.0</u>	<u>80.0</u>	<u>3,476.5</u>	<u>4,056.8</u>

DISTRIBUTION

July to September	-	257.1)	-	-	-	-
October to March	-	278.0)	-	-	-	-
April to June	-	238.5	-	-	-	-

OBLIGATIONS (Rs 000)

	U. S. Personnel	Others	Total
FY 1971	487	350	837 (\$ Equiv. 110)
FY 1972	81	197	278 (\$ Equiv. 37)
All subsequent years	1,189	1,753	2,942 (\$ Equiv. 387)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1967 END: 1967		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-710-376
5. ACTIVITY Public Safety and Public Administration			6. PROJECT TITLE Public Safety Participant Trng		
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		9. PRIOR REFERENCES	
			10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70		(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC.	JAN-JUNE	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	27	-	2					27	25	8	2			
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL all costs	27	-	2					27	25	8	2			
G. Local currency charged to dollar accounts (non-add)														
11. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____													
A. U.S.-owned local currencies:														
B. Country self														
C. Cooperating country contribution														
D. Third Country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION

Unclassified

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. 386-11-720-242
5. ACTIVITY Public Safety and Public Administration		OBLIGATIONS 1963 2nd 1/2 68		6. PROJECT TITLE Management Control Systems	
7. APPROPRIATION TITLE TC		8. METHOD OF FINANCING <input type="checkbox"/> LOAN <input checked="" type="checkbox"/> GRANT		EXPENDITURES 1963 2nd 1/2 69	
9. PRIOR REFERENCES		10. LOAN NO.			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
												JULY-DEC.	JAN-JUNE	1971	1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract	588		12					588	576	3				
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants:														
1. A.I.D. Direct	746		1					746	745	130	1			
2. PASA														
3. Contract														
D. Commodities:														
1. A.I.D. Direct	12		-					12	12	-				
2. PASA														
3. Contract	12		3					12	9	-				
E. Other Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	1358		16a/					1358	1342	133	1a/			
G. Local currency charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - <u>Rs. 7.60</u>													
A. U.S.-owned local currencies Sec. 402	172							172	172					
B. Counterpart														
** C. Cooperating country contribution *92								92	92*					
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

* Includes \$3 from Rs 15/25 cost sharing agreement.

** GOI Trust Fund.

a/ The unaccounted difference of \$15 represents estimated savings in PIO/T 242-70326 pertaining to Contract No. AID/NESA-91 (PML) which terminated in May 1968. (Total saving in this contract is estimated at \$20, the remaining \$5 being in project 332.1, PIO/T 80094.) This was pointed out in TOAID A-185 dated 2/27/69. NESA/CO confirmation is requested ASAP.

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CLASSIFICATION
Unclassified

BT NO.

15-999-000

GENL

JRES

	(4) PROPOSED	(5) PLANNED
9 70	FY	FY
2-JUNE	19 71	19 72
91	527	16
10	20	
37	38	33
75	143	113
8	21	2
1	749	164
4	3172	891

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-999-000	TECH SUPPORT - GENL
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TECHNICAL SUPPORT - GENL

The Technical Support project provides for : Program Planning, Coordination, Supervision and Evaluation, including costs of material and personnel engaged in these activities and the following:

- a. Economic Analysis and reporting in support of development loans, technical assistance, PL-480 and Food for Peace programs and economic guidelines for the Mission, AID/W, State, USDA, Defense and other agencies. Costs of economic research studies such as the income and purchasing power study.
- b. Development loan administration, and monitoring of program, production and project loan activities include preparation of loan proposals, bids, supervision of the disbursement of funds, observation and reporting on progress and termination of loans.
- c. Administrative support costs of the Food for Peace Program.
- d. Programming and management of the trust fund which provides funds for local personnel, materiel and services in support of programs, and includes studies, building rental, international travel, housing, shipment of effects, transportation and similar costs for all activities whether dollar-funded from Administrative, Program, Regional or AID/W sources.
- e. Supervising and administering costs of the Participant Training Program including publication of the Participant Journal and seminars for returned participants.
- f. Supervision of procurement of commodities and importation through development loans, technical assistance and the PL-480 program.
- g. Costs not identifiable with a single project but in support of one or more projects.
- h. Special studies which either provide information and data on which to base decisions concerning loans and technical assistance projects or attack some of the problems faced in the realization of full benefits from development investments already made. Examples of such studies are educational

strategy, coal hydrogenation, electric power, load despatching, fertilizer bagging, river bank erosion, economics of milling rice, book preparation, publication and distribution, child feeding, literacy study, pulse improvement research, Indo-U.S. science cooperation program, management education, and regional development studies.

- i. Administration of country-use rupee-funded projects including cooley loans and family planning and other grants.
- j. Local costs of the construction of 30 apartments and temporary housing facilities.
- k. Secretarial services, communications costs, and other miscellaneous costs.

Technical Support has been divided in accordance with M.O. 712.4 into the following sectors: Agriculture, Education, Health, Industry and General. Sectoral Technical Support projects contain only costs of Indian and American personnel and their travel, both regular and short-term. All overhead items, e.g., equipment, supplies, rents, utilities, communications, and reports, and all personnel not distinctly identifiable with any of the four sectoral support projects, are included in Technical Support - General except that actual costs for rents, communications and utilities for FY 1969 have been prorated to the appropriate sector.

In accordance with the instructions communicated in AID/W's circular airgram A-819, this project is further divided as Type A (administrative type cost) and Type B (non overhead - project type cost) costs.

For FY 1970, the estimates of overhead costs reflect the cost reduction requirements communicated in A-819. For FY 1971, the requirements have been kept more or less at the same level as for FY 1970.

Construction of the staff house and the apartments is in progress: the staff house is expected to be ready for occupancy in December 1969, and the apartments in June 1970.

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-999-000	TECH SUPPORT - GENL
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Personnel Charged to Tech Support - Genl

<u>U.S. Personnel</u>	<u>FY 1970</u>	<u>FY 1971</u>
Division Chiefs	3	3
Prog. Officers	5	5
Training Officers	2	2
Economists	2	2
Reg Water Res Engr	1	1
Auditor	1	1
Genl Serv Officers	6	5
Secretaries	6	6
Resources Dev Off	1	1
Interns	2	2
	<hr/> 29	<hr/> 28
 <u>Indian Personnel</u>		
Professional	78	78
Non-professional	304	304
	<hr/> 382	<hr/> 382

Details of personnel charged to other Sectoral Tech Support projects are given on the respective E-1s.

MANPOWER PROGRAMMING ANNEX

LINE	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION								
		July 1, 1969		India				386				Unclassified								
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)	(11)	(12)	
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972					
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
2. PROG DEV COORDINATION & REVIEW																				
	PROG OFF	AGEM	0345	FR01	A	1	1	1	1	1	1									
	PROG OFF	AGEM	0345	FR01	A							1	1	1	1	1	1	1		
	SECRETARY	AGEM	0318	FS07	N999000	1	1	1	1	1	1	1	1							
	SECRETARY	AGEM	0318	FS07	N999000								1	1	1	1	1	1		
	PROG PL OFF	AGEM	0345	FR02	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1		
	ASST PROG OFF	AGEM	0345	FR03	N999000	1	1	1	1	1	1	1	1	1						
	ASST PROG OFF	AGEM	0345	FR03	N999000										1	1	1	1		
	SECRETARY	AGEM	0318	FS07	N999000	1	1	1	1	1	1	1	1							
	SECRETARY	AGEM	0318	FS07	N999000										1	1	1	1		
	ASST PROG OFF	AGEM	0345	FR03	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1		
	ASST PROG OFF	AGEM	0345	FR04	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1		
	PROG EVAL OFF	AGEM	0345	FR03	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1		
	JR OFF TRN	AGEM	0301	FR07	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1		
	INTL DVL INTEN PROG	AGEM	0301	FR07	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1		
	LOCAL NATIONALS	AHKM			T999000	11	11	11	11	11	11	11	11	11	11	11	11	11		
3. CONTROLLER ACTIVITIES																				
	CONTROLLER	AGEM	0505	FR01	A	1	1	1	1	1	1	1	1	1	1	1	1	1		
	DEP CTR	AGEM	0505	FR02	A	1	1	1	1	1	1	1	1	1	1	1	1	1		
	SECRETARY	AGEM	0318	FS07	N999000	1	1	1	1	1	1	1								
	SECRETARY	AGEM	0318	FS07	N999000								1	1	1	1	1	1		
	BUD/ACCTG OFF	AGEM	0504	FR03	A	1	1	1	1	1	1	1	1	1	1	1	1	1		
	AUDIT OFF	AGEM	0510	FR03	A	1	1	1	1	1	1	1	1	1						
	AUDITING OFF	AGEM	0510	FR03	A										1	1	1	1		

MANPOWER PROGRAMMING ANNEX

L I N E	MPA	DATA CURRENT AS OF:		COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				(11)	(12)		
		July 1, 1969		India				386				Unclassified							
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)					(10)	
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972				
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	AUDITOR	AGKM	0510	FR04	A	1													
	AUDITOR	AGKM	0510	FR04	A		1	1	1	1	1	1	1	1	1	1	1	1	1
	AUDITOR	AGKM	0510	FR04	A	1													
	AUDITOR	AGKM	0510	FR04	A		1	1	1	1	1	1	1	1	1	1	1	1	1
	AUDITOR	AGKM	0510	FR05	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	AUDITOR	AGKM	0510	FR05	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	AUDITOR	AGKM	0510	FR05	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	AUDITOR	AGKM	0510	FR05	N999000	1	1	1	1	1									
	AUDITOR	AGKM	0510	FR05	N999000						1	1	1	1	1	1	1	1	1
	LOCAL NATIONALS	AHKM			T999000	66	66	66	66	66	66	66	66	66	66	66	66	66	66
	5. LEGAL																		
	REG LEGAL ADY	AGKM	0905	FR02	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	LOCAL NATIONALS	AHKM			T999000	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	6. ECONOMIC																		
	PROG ECON	AGKM	0110	FR02	A	1	1	1	1	1	1	1	1	1	1				
	PROG ECON	AGKM	0110	FR02	A											1	1	1	
	ASST PROG ECON	AGKM	0110	FR03	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	ASST PROG ECON	AGKM	0110	FR03	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	ASST PROG ECON	AGKM	0110	FR03	A	1													
	ASST PROG ECON	AGKM	0110	FR04	A	1	1	1											
	ASST PROG ECON	AGKM	0110	FR04	A				1	1	1	1	1	1	1	1	1	1	1
	SECRETARY	AGKM	0318	FS07	A	1	1												
	SECRETARY	AGKM	0318	FS07	A			1	1	1	1	1	1	1	1	1	1	1	1

SECURITY CLASSIFICATION Unclassified

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MANPOWER PROGRAMMING ANNEX

L I N E	MPA	DATA CURRENT AS OF:	COUNTRY OR ORGANIZATION				COUNTRY OR ORGANIZATION NO.				SECURITY CLASSIFICATION				(11)	(12)			
	July 1, 1969		India				386				Unclassified								
	(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 PY. 69	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971					(10) FISCAL YEAR 1972		
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	ASST PROG ECON	AGKM	0110	FRO4	N999000		1	1	1	1	1	1	1	1	1	1	1	1	1
	PROG ANAL	AGKM	0345	FRO4	N999000		1												
	STAT ADV EGS	AGKM	1530	FRO4	N999000			1	1	1	1	1	1	1	1	1	1	1	1
	INTL DVL INTRN PROG	AGKM	0301	FRO7	N999000		1	1	1	1	1	1	1	1	1	1	1	1	1
	LOCAL NATIONALS	AHKM			T999000		9	8	8	8	8	8	8	8	8	8	8	8	8
	7. SUPPLY MANAGEMENT (COMMODITY IMPORTS)																		
	SPL MGT ADV PRG ASST	AGKM	2003	FRO3	N999000		* 1	1	1	1	1	1	1	1	1	1	1	1	1
	ASST CP PRI IMPL OFF	AGKM	1160	FRO4	N999000														
	LOCAL NATIONALS	AHKM			T999000		3	3	3	3	3	3	3	3	3	3	3	3	3
	8. TRAINING																		
	TRAINING OFF	AGKM	0301	FRO3	N999000		1	1	1	1	1	1	1	1	1	1	1	1	1
	ASST TRG OFF	AGKM	0301	FRO5	N999000		1	1	1	1	1	1	1	1					
	ASST TRG OFF	AGKM	0301	FRO5	N999000										1	1	1	1	
	LOCAL NATIONALS	AHKM			T999000		15	15	15	15	15	15	15	15	15	15	15	15	15
	9. SERVICES & LOGISTIC SUPPORT																		
	1. PERSONNEL																		
	PERSONNEL OFF	AGKM	0201	FRO3	A		1	1	1	1	1	1	1	1					
	PERSONNEL OFF	AGKM	0201	FRO3	A										1	1	1	1	
	LOCAL NATIONALS	AHKM			T999000		17	17	17	17	17	17	17	17	17	17	17	17	17
	2. GENERAL SERVICES																		
	a. Vehicle Operation & Maintenance																		
	ASST GSO AUTO MAINT	AGKM	0342	FRO4	N999000		1	1	1	1	1								
	ASST GSO AUTO MAINT	AGKM	0342	FRO4	N999000							1	1	1	1	1	1	1	1
	LOCAL NATIONALS	AHKM			T999000		106	105	105	105	105	105	105	105	105	105	105	105	105

* Position in lieu of position #671 now terminated.

MANPOWER PROGRAMMING ANNEX

MPA		DATA CURRENT AS OF: July 1, 1969		COUNTRY OR ORGANIZATION India				COUNTRY OR ORGANIZATION NO. 306				SECURITY CLASSIFICATION Unclassified				(11)	(12)				
L I N E	(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 69	(8) FISCAL YEAR 1970				(9) FISCAL YEAR 1971				(10) FISCAL YEAR 1972				(11)	(12)
								1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
								b. Procurement & Supplies													
	SPL MGT OFF	AGKM	2003	FR04	N999000		1	1	1	1	1	1	1	1	1	1	1	1			
	ASST GSO PROP/SPL	AGKM	0342	FR04	N999000		1	1	1	1	1	1	1	1	1	1	1	1			
	LOCAL NATIONALS	AHRM			T999000		58	57	57	57	57	57	57	57	57	57	57	57			
c. Building & Residential Maintenance																					
	ASST GSO BLDG/EQP	AGKM	0342	FR04	N999000		1	1	1	1	1	1	1	1	1	1	1	1			
	STRG ENG ADV BLDG	AGKM	0810	FR04	N999000	*	1	1	1	1	1										
	LOCAL NATIONALS	AHRM			T999000		38	38	38	38	38	38	38	38	38	38	38	38			
	LOCAL NATIONALS	DH			T999000		9	9	9	9	9										
d. Communications & Records																					
	COM/REC SUPV	AGKM	0305	FS04	A		1														
	COM/REC SUPV	AGKM	0305	FS04	A			1	1	1	1	1	1	1	1	1	1	1			
	ASST COM/REC SUPV	AGKM	0305	FS06	A		1	1	1	1	1	1	1	1	1	1	1	1			
	LOCAL NATIONALS	AHRM			T999000		22	22	22	22	22	22	22	22	22	22	22	22			
e. Other																					
	COM RSRS OFF	AGKM	1001	FR03	N999000		1	1	1	1	1	1	1	1	1	1					
	COM RSRS OFF	AGKM	1001	FR03	N999000														1	1	
	LOCAL NATIONALS	AHRM			T999000		18	18	18	18	18	18	18	18	18	18	18	18			
	LOCAL NATIONALS	DH			T999000		6	5	4	3	2	2	2								
3. MGT SERVICES																					
	EXEC OFF	AGKM	0341	FR01	A		1	1	1	1											
	EXEC OFF	AGKM	0341	FR01	A					1	1	1	1	1	1	1	1	1			
	SECRETARY	AGKM	0318	FS07	N999000		1	1	1	1											

* Position filled against recruitment lag.

MANPOWER PROGRAMMING ANNEX

L I N E	MPA		DATA CURRENT AS OF:														COUNTRY OR ORGANIZATION		COUNTRY OR ORGANIZATION NO.		SECURITY CLASSIFICATION			
	July 1, 1969																India		386		Unclassified			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				(10)				(11)	(12)			
POSITION TITLE	IDENTIFICATION CODE	OCCUPATION CODE	PAY SCHEDULE AND GRADE	SOURCE OF FUNDS AND PROJECT NO.	AG. CODE	END FY. 69	FISCAL YEAR 1970				FISCAL YEAR 1971				FISCAL YEAR 1972									
							1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th						
	SECRETARY	AGKM	0318	FS07	N999000			1	1	1	1	1	1	1	1	1	1	1						
	MGT ANLST	AGKM	0343	FR03	A	1	1	1	1	1	1	1	1											
	MGT ANLST	AGKM	0343	FR03	A									1	1	1	1	1						
	SECRETARY	AGKM	0318	FS07	N999000	1	1	1	1	1	1	1	1	1	1	1	1	1						
	SECRETARY	AGKM	0318	FS07	N999000	1	1	1	1	1					1	1	1	1						
	SECRETARY	AGKM	0318	FS07	A	1	1	1	1	1	1	1	1	1										
	SECRETARY	AGKM	0318	FS07	A													1	1	1				
	LOCAL NATIONALS	AHEM			T999000	11	10	10	10	10	10	10	10	10	10	10	10	10						

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - GENL
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SUPPLEMENTAL TABLE I

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months	
				FY 1970	FY 1971
26/287	Total No/MM - Technicians - Consultants			29/362 4/8	28/354 4/8
	<u>Technicians</u>				
-	Spl Mgt Adv Prg Asst	DH	Hook	12	12
12	Asst CP Proj Impl Off	DH	Isenman	2	-
12	Secretary	DH	MacMillan/Repl	12	15
12	Auditor	DH	DeBruce/Repl	12	15
12	Secretary	DH	Carter/Repl	12	14
6	Asst Prog Econ	DH	Naiman	12	12
12	Program Analyst	DH	Erlenkotter	3	-
-	Stat Adv Ecs	DH	(V)	11	12
12	Prog Pl Off	DH	Podol	12	12
12	Asst Prog Off	DH	Reich	12	12
10	Asst Prog Off	DH	Masters & Clinton	12	12
19	Asst Prog Off	DH	White and Dasch	12	12
12	Jr. Off Trng	DH	Bechtol	12	12
12	Training Officer	DH	Byrne	12	12
12	Asst Trng Off	DH	Adams	12	12
-*	Prog Eval Off	DH	Arndt	12	12
12**	Reg Hyd Eng Adv Water Res.	DH	Remington/Rep	12	12
12	Lab Prog Dvl Off	DH	O'Connor/Moody	14	12
12	Community Dvl Off	DH	Satin	12	12
12	Secretary	DH	Kelley/Rep	12	15
12	Secretary	DH	Thompson/Kallenbach	20	12
2	Secretary	DH	Nagorski	12	12
10	Spl Mgt Off	DH	Shollenberger/Mathison	12	12
10	Asst GSO Prop/Spl	DH	Michaelson/O'Daniel	12	12
2	Asst GSO Bldg/Equip.	DH	Burleson	12	12
12	Asst GSO Auto Mnt.	DH	Ward	12	15
12	Com. Resources Off	DH	Rothe	12	12
12	Strc Eng Adv Bldg	DH	Holmes	12	4
-	Intl Dvl Intrn Prog	DH	(Rucker)	12	12
-	Intl Dvl Intrn Prog	DH	(Joldersma)	12	12
12	Secretary	DH	Simmers	12	12

*Transferred from Admin.

**Regional position shown here since charged to Mission ceiling.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION Unclassified	386-15-999-000	TECH SUPPORT - GENL
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SUPPLEMENTAL TABLE I (Cont'd)

TECHNICIANS - NO/MMs

FY 1969 MMs	Position	DH/PASA/Contract	Present Incumbent	Man-Months	
				FY 1970	FY 1971
-	<u>Consultants</u>				
-	Child Feeding Consultant	Contract	-	2	-
-	Area Dev Consultants (2)	Contract	-	4	-
-	Mgt Education Consultant	Contract	-	2	-
-	Consultants (4)	Contract	-	-	8

UNCLASSIFIED

SECURITY CLASSIFICATION

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AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2 COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - GENL
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SUPPLEMENTAL TABLE III-B

COMMODITIES FUNDED IN FY 1970

<u>Code</u>	<u>General Category Description</u>	<u>Major Items to be shipped</u>	<u>Amount (Qty)</u>			<u>Cost \$(000's)</u>	<u>Desired Dely. Dt.</u>
			A	&	R*		
	<u>Office furnishings & equip.</u>	Typewriters	-		10)		
		Printing Calculators	-		15)	14.1	
		Dictaphones	-		3)		
	<u>Automobiles</u>	Chev. Carryall, 2 wheel-drive	-		15)		
		Chev. Carryall, 4 wheel-drive	-		2)	82.6	
		Chev. Cab with Wrecker Body	-		1)		
	<u>Other Equipment</u>	Audio-visual				4.4	
		Auto Parts & Equipment				2.9	
	<u>Supplies and Materials</u>					31.0	
						<u>135.0**</u>	
						=====	

*A = Additional; R = Replacement

**Includes freight

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490

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY India	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - GENL
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SUPPLEMENTAL TABLE III-C

COMMODITIES FUNDED IN FY 1971

<u>Code</u>	<u>General Category Description</u>	<u>Major items to be shipped</u>	<u>Amount (Qty)</u>		<u>Cost \$(000's)</u>	<u>Desired Dely. Dtr</u>
			A	& R*		
	<u>Office furnishings & equip</u>	Typewriters	10	-)		
		Printing Calculators	5	10)	16.4	
		Dictaphones	3	-)		
		Other Equipment (Off))		
	<u>Residential Equipment</u>	Refrigerators	-	30)		
		Deep Freeze	30	-)	12.7	
	<u>Automobiles</u>	Chev. Sedan	-	4)		
		Chev. Carryall, 2 wheel drive	-	14)		
		Chev. Carryall, 4 wheel drive	-	2)	94.5	
		Chev. Cab/Chassis	-	2)		
	<u>Other Equipment</u>	Audio-visual			4.9	
		Auto Parts and Equipment			2.9	
	<u>Supplies & Material</u>				31.0	
					162.4**	
					=====	

*A - Additional; R- Replacement

**Includes freight

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - GENL
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FINANCIAL REQUIREMENTS FOR TECHNICAL SUPPORT AND
ADMINISTRATIVE EXPENSES

(In Thousands of Dollars and Dollar Equivalent)

Subject Classification	Actual Year - FY 1969			Operational Year - FY 1970			Budget Year - FY 1971		
	Admin. Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund
TYPE A (ADMIN. TYPE)									
PERSONNEL COMPENSATION									
Regular U.S. Citizen Base Pay	-	386.9	-	-	450.1	-	-	430.9	-
Reimbursable Details	-	-	-	-	-	-	-	-	-
Part-time & Temp. U.S. Citizens	-	7.2	-	-	-	-	-	-	-
Experts, Consultants, Technicians - Contract	-	-	-	-	-	20.0	-	-	10.0
Local Employees' Basic Pay	-	-	597.3	-	-	693.7	-	-	740.0
Overtime and Holiday Pay:									
U.S. Citizens	-	0.6	-	-	0.6	-	-	0.6	-
Local Employees & TCN	-	-	22.4	-	-	13.9	-	-	14.8
Differential Pay, U.S. Citizens	-	34.2	-	-	41.5	-	-	39.5	-
Differential Pay, Local Employees and TCN	-	-	-	-	-	-	-	-	-
Living Allowance, U.S. Citizens	-	-	-	-	-	-	-	-	-
Other Pay (Terminal Leave)	-	12.9	2.9	-	-	0.9	-	-	1.5
Regular Pay above 52-week Base	-	-	-	-	-	-	-	-	-
TOTAL - Personnel Compensation	-	441.8	622.6	-	492.2	728.5	-	471.0	766.3
PERSONNEL BENEFITS									
Retirement, FICA and Life & Health Insurance	-	29.4	41.6	-	36.1	48.6	-	34.5	51.9
Education Allowances	27.0	-	17.2	-	-	58.0	-	-	59.4
Quarters Allowances	-	-	1.5	-	-	-	-	-	-
Other Allowances	-	-	-	-	-	1.1	-	-	0.8
Other Personnel Benefits	1.0	-	2.1	0.2	0.8	1.5	0.2	0.8	1.5
TOTAL - Personnel Benefits	28.0	29.4	62.6	0.2	36.9	109.2	0.2	35.3	113.6

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - O&M
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Subject Classification	Actual Year - FY 1969			Operational Year - FY 1970			Budget Year - FY 1971		
	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund
BENEFITS FOR FORMER PERSONNEL	-	-	19.8	-	-	4.0	-	-	8.0
TRAVEL AND TRANSPORTATION OF PERSONS									
Operational	1.0	12.8	242.5	1.0	7.5	204.5	-	9.0	204.5
Consultation	2.0	0.2	4.6	1.4	1.0	12.0	1.4	0.4	13.5
Post Assignment	10.0	6.3	33.5	8.6	2.7	30.3	1.8	2.7	14.9
Home Leave	6.0	3.9	64.6	5.4	4.8	59.8	5.3	5.7	70.2
Rest and Recuperation	-	-	3.9	-	-	9.0	-	-	9.0
Medical	-	-	6.0	-	-	5.0	-	-	5.0
TOTAL - Travel & Transportation of Persons	19.0	23.2	355.1	16.4	16.0	320.6	8.5	17.8	317.1
TRANSPORTATION OF THINGS									
Applicable to personnel	22.0	20.6	96.0	33.7	13.0	25.3	8.6	12.8	21.1
Applicable to procurement	-	-	-	-	-	24.0	-	-	24.0
TOTAL - Transportation of Things	22.0	20.6	96.0	33.7	13.0	49.3	8.6	12.8	45.1
RENTS, COMMUNICATION AND UTILITIES									
Communications	-	-	-	-	-	30.0	-	-	30.0
Rents & Utilities, Office, etc.	-	-	293.5	-	-	-	-	-	-
Rents & Utilities, Residential	-	-	-	-	-	340.0	-	-	300.0
TOTAL - Rents, Communication and Utilities	-	-	293.5	-	-	370.0	-	-	330.0
PRINTING AND REPRODUCTION	-	-	36.2	-	-	8.5	-	-	8.5

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - GENL
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Sub-object Classification	Actual Year - FY 1969			Operational Year - FY 1970			Budget Year - FY 1971			
	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund	
OTHER SERVICES										
Services of Other Agencies excl. SAS	-	-	0.3	-	-	-	-	-	-	
Shared Admin. Support (SAS)	-	-	358.8	-	-	463.1	-	-	496.6	
Representation Allowances	5.0	-	-	5.0	-	-	5.0	-	-	
Official Residence Allowances	2.0	-	-	-	-	1.5	-	-	1.5	
Medical Expenses	-	1.4	-	0.2	0.3	8.0	0.2	0.3	8.0	
Misc. Contractual Services	-	1.2	352.7	1.8	7.5	169.0	-	9.0	169.1	
TOTAL - Other Services	7.0	2.6	711.8	7.0	7.8	641.6	5.2	9.3	675.2	
SUPPLIES AND MATERIALS										
Office Supplies	-	-	-	-	-	-	-	-	-	
Office Building Supplies	-	-	-	-	-	-	-	-	-	
Residential Building Supplies	9.0	64.2	209.6	5.0	31.0	19.0	5.1	31.0	19.0	
Automotive Supplies	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
TOTAL - Supplies & Materials	9.0	64.2	209.6	5.0	31.0	19.0	5.1	31.0	19.0	
EQUIPMENT										
Office Furnishing & Equipment	5.0	34.1	193.9	2.5	14.1	3.7	2.9	16.3	4.2	
Residential Furnishings	2.0	12.8		-	-	285.9	2.3	12.8	117.5	
Automobiles	-	-		-	-	85.5	30.0	5.1	97.4	19.0
Other	-	1.7		0.2	4.3	4.3	0.2	4.9	4.3	
TOTAL - Equipment	7.0	48.6	193.9	2.7	103.9	323.9	10.5	131.4	145.0	
LANDS AND STRUCTURES										
	-	-	1,139.5	-	-	289.0	-	-	-	
TOTAL - TYPE A :	98.0	630.4	3,740.6	65.0	700.8	2,863.6	38.1	708.6	2,427.8	

AID 1020-1 (7-64)	1. DATA CURRENT AS OF July 1, 1969	2. COOPERATING COUNTRY INDIA	SECURITY CLASSIFICATION UNCLASSIFIED	386-15-999-000	TECH SUPPORT - GENL
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Subobject Classification	Actual Year - FY 1969			Operational Year - FY 1970			Budget Year - FY 1971		
	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund	Admin Funds	Tech Support	Trust Fund
TYPE B (PROJECT TYPE)									
Experts, Consultants, Technicians, etc. - contract (PSO)	-	-	-	-	19.7	9.9	-	19.5	9.9
Printing and Reproduction	-	-	-	-	-	40.8	-	-	40.8
Participant Expenditure	-	-	-	-	37.5	6.6	-	37.5	6.6
Misc. Contractual Services	-	-	-	-	1.5	664.1	-	1.7	429.1
Supplies & Materials	-	-	-	-	1.3	56.4	-	1.3	56.4
TOTAL - TYPE B :	-	123.2	405.7 ^{a/}	-	60.0	777.8	-	60.0	542.8
GRAND TOTAL —	92.0	753.6	4,146.3	65.0	760.8	3,641.4	38.1	768.6	2,970.6

^{a/} Includes \$ equivalent 7 obligated during FY 1969 out of U.S.-owned local currencies (Sec. 402).

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
Unclassified

1. COUNTRY/REGION <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		(NAME) DEXX India	2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END		3. DATA CURRENT AS OF July 1, 1969	4. PROJECT NO. None
5. ACTIVITY See Note A/			OBLIGATIONS	1952	Continuing	6. PROJECT TITLE A/ Tech Support - All Sectors
7. APPROPRIATION TITLE TC			B. METHOD OF FINANCING LOAN <input checked="" type="checkbox"/> GRANT	EXPENDITURES	1952		Continuing
9. PRIOR REFERENCES				10. LOAN NO.		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
											JULY-DEC.	JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct	16,309	1,201	36	1,221	1,268			18,798	16,273	1,186	595	626	1,266	38
2. PASA	619	37	2	66	59			744	617	1	33	35	59	
3. Contract	620	61	22	150	138			908	598	29	54	87	169	
B. Local & TCN Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct	126	126	117	37	38			201	9	9	84	37	38	33
2. PASA														
3. Contract	2							2	2	(1)				
D. Commodities														
1. A.I.D. Direct	1,544	113	152	135	162			1,841	1,392	233	98	95	143	113
2. PASA														
3. Contract	10			11				21	10		3	8		
E. Other Costs														
1. A.I.D. Direct	3,923	1		19	21			3,963	3,923	10	9	8	21	2
2. PASA														
3. Contract	69	1	4	15				84	65	39	11	8		
F. TOTAL (all costs)	23,222	1,540	333	1,654	1,686	1/	1/	26,562	22,889	1,506	887	904	1,696	186
C. Local currency charged to dollar accounts (non-add):														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ Rs. 7.60													
A. U.S.-owned local currencies	6066	7						6,066	6,066	(6)				
B. Counterpart														
* C. Cooperating country contribution	15,473	4840	1314	4220	3336	1/	1/	23,029	14,159	3,422	2,852	1,564	3,550	904
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

A/ This summary for all sectors of Tech Support has been prepared as requested by Mr. Richard Birnberg during his visit to India.

1/ Requirements to be determined.

*GOI Trust Fund.

SECURITY CLASSIFICATION
UnclassifiedPAGE NO.
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CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES (MO. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	India	BEGIN	END
5. ACTIVITY			OBLIGATIONS	6. PROJECT TITLE	
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	Summary: Capital Asst Projects	
DL			<input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		
9. PRIOR REFERENCES			EXPENDITURES	10. LOAN NO.	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970 JULY-DEC. JAN-JUNE	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs) <i>a/</i>	401,370	-	100,769	-	-	-	-	401,370	300,601	23,118	17,250	10,950	15,569	6,000
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/ Excludes \$615,648 for fully disbursed project loans including those estimated to be fully disbursed as of June 30, 1969.

b/ (i) Includes \$37,000 for Trombay Fertilizer Plant II (386-H-187) for which no disbursements projected. See E-1 for this loan.
(ii) Includes \$ 6,000 under Loan 386-H-143 and \$ 8,000 under Loan 386-A-126 expected to be spent beyond FY 1972.

c/ Includes disbursement estimates for the last two months of FY 1969 -- (Figures through April 1969 are actual as reported in W-75).

SECURITY CLASSIFICATION

UNCLASSIFIED

PAGE NO.

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~~CAPITAL~~
E-1 ~~TECHNICAL~~ ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 6/60		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-52-120-233
5. ACTIVITY Agriculture & Natural Resources			OBLIGATIONS	6. PROJECT TITLE Beas Dam Project	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT				EXPENDITURES
9. PRIOR REFERENCES -			10. LOAN NO. 386-A-126		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 71	(6) PLANNED FY 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
											JAN-JUNE			
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	24,000	-	14,000	-	-	-	-	24,000	10,000	6,902	1,100	1,100	1,800	2,000 ^{b/}
G. Local currency charged to dollar accounts (non-add)														
11. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = <u>Rs. 7.6</u>													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

b/ Mission expects request for TDD extension.

* A grant of Rs.20.3 million (equivalent to \$2.67 million) was authorized from PL 480 U.S. uses funds in FY 1969.

SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
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**CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET**

SECURITY CLASSIFICATION **UNCLASSIFIED**

1. COUNTRY/REGION (NAME) India		2. U.S. FINANCING DATES: (MOS. & YR.)		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-207
<input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL		OBLIGATIONS		BEGIN 3/61	6. PROJECT TITLE Talchar Thermal Power
5. ACTIVITY Industry & Mining		EXPENDITURES		END 10/69	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-A-044	
9. PRIOR REFERENCES DLF - 190					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
											JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	31,610	-	2,500	-	-	-	-	31,610	29,110	2,220	2,500	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimated for last 2 months of FY 1969.

CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 11/61 END: 9/69		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-221
5. ACTIVITY Industry & Mining			6. PROJECT TITLE Bandel Thermal Power		
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-056	
9. PRIOR REFERENCES AID- 14					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970 JULY-DEC. 1969	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	37,999	-	750	-	-	-	-	37,999	37,249	661	750	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS
a/ Includes disbursement estimates for last 2 months of FY 1969.

AID 1020-2 (3-69)

CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 3/62 END: 6/70		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-190
5. ACTIVITY Industry & Mining		6. PROJECT TITLE Pamba-Kaki Hydroelectric			
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-061	
9. PRIOR REFERENCES AID - 34		EXPENDITURES 8/63 6/70			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69 ^{a/}	(2) ACTUAL FY 1969 ^{a/}	(3) ESTIMATED - FY 1970 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	19,646	-	1,400	-	-	-	-	19,646	18,246	231	700	700	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

^{a/} Includes disbursement estimates for last 2 months of FY 1969.

SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
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CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 6/62 END: 12/69		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-236
5. ACTIVITY Industry & Mining		OBLIGATIONS		6. PROJECT TITLE Ramagundam Thermal Power	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES 6/65 12/69	
9. PRIOR REFERENCES AID - 49				10. LOAN NO. 386-H-068	

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC. 1969		JAN-JUNE 1970
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	7,900	-	1,300	-	-	-	-	7,900	6,600	974	400	400	500	
G. Local currency charged to dollar accounts (non-add)														
11. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ - _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS a/ Includes disbursement estimates for last 2 months of FY 1969. Mission expects request for TDD extension.

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-237
5. ACTIVITY Industry & Mining			OBLIGATIONS 6/62	6. PROJECT TITLE Delhi C Indraprastha Thermal	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT	EXPENDITURES 1/65 9/69		
9. PRIOR REFERENCES AID-50			10. LOAN NO. 386-H-069		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/69	(12) ACTUAL FY 1969	(13) ESTIMATED - FY 1970 JULY-DEC. 1969	(14) PROPOSED FY 1971 JAN-JUNE 1970	(15) PLANNED FY 1972
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	14,950	-	1,300	-	-	-	-	14,950	13,650	506	1,300	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

CAPITAL

E-1 ~~TECHNICAL~~ ASSISTANCE PROJECT BUDGETSECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL INDIA		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 10/62		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-238
5. ACTIVITY Industry & Mining		OBLIGATIONS		6. PROJECT TITLE Satpura Thermal Power	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES 10/64 12/69	
9. PRIOR REFERENCES		10. LOAN NO. 386-H-077			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
												JULY-DEC. 1970	JAN-JUNE 1971
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	21,100	-	2,000	-	-	-	-	21,100	19,100	765	2,000	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING - (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

SECURITY CLASSIFICATION
UNCLASSIFIEDPAGE NO.
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**CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET**

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MOS. & YR.)		3. DATA CURRENT AS OF	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	INDIA	7/1/69	386-22-220-261
5. ACTIVITY			6. PROJECT TITLE		
Industry & Mining			Central Ropeway		
7. APPROPRIATION TITLE		8. METHOD OF FINANCING		10. LOAN NO.	
DL		<input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		386-H-081	
9. PRIOR REFERENCES					
-					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED-FY 19 70 JULY-DEC. 1969	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	7,700	-	500	-	-	-	-	7,700	7,200	439	500	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
 UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN END 5/63		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-210-259
5. ACTIVITY Industry & Mining		6. PROJECT TITLE Dugda Coal Washery Plant			
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-087	
9. PRIOR REFERENCES -					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	c. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JULY-DEC. 19 70		JAN-JUNE 19 71
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
H. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	5,075	-	250	-	-	-	-	5,075	4,825	77	250	-	-	
C. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$:													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/Includes disbursement estimates for last 2 months of FY 1969.

SECURITY CLASSIFICATION
 UNCLASSIFIED

PAGE NO.
 506

CAPITAL E-1 THERMAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 1/62 END: 6/71		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-220-220
5. ACTIVITY Industry & Mining		OBLIGATIONS		6. PROJECT TITLE Dhuvaran Thermal Power II	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES 1/68 6/71	
9. PRIOR REFERENCES -		10. LOAN NO. 386-H-143			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	24,750	-	23,000	-	-	-	-	24,750	1,750	1,750	1,000	2,000	10,000	4,000 ^{b/}
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)														
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

b/ Mission expects project authorities to request TDD extension.

CAPITAL

AID 1020-2 (3-69)

E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN: 6/68 END: 12/72		3. DATA CURRENT AS OF 9/1/69	4. PROJECT NO. 386-22-230-199
5. ACTIVITY Industry & Mining		6. PROJECT TITLE Trombay Fertilizer Plant II			
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-187	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 Jan JULY-DEC. 1969 JUNE	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	37,000	-	37,000 ^{B/}	-	-	-	-	37,000	-	-	-	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ The project has undergone substantial change from the original authorization. Consequently if AID assistance is requested, a new loan proposal will be made.

**CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET**

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 2/58 END: 9/69		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-330-252
5. ACTIVITY Transportation			6. PROJECT TITLE Railway Modernization, III		
7. APPROPRIATION TITLE DT.			8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		
9. PRIOR REFERENCES DLF - 151			10. LOAN NO. 386-A-031		
			OBLIGATIONS		EXPENDITURES

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED-FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	50,000	-	500	-	-	-	-	50,000	49,500	701	500	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS
a/ Includes disbursements estimated for last 2 months of FY 1969.

**CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET**

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 6/64 END: 3/70		3. DATA CURRENT AS OF 9/1/69	4. PROJECT NO. 386-24-390-256
5. ACTIVITY Transportation		6. PROJECT TITLE Hindustan Motors Ltd. II			
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO. 386-H-118	
9. PRIOR REFERENCES -					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 8/6/30/69	(2) ACTUAL FY 8/19/69	(3) ESTIMATED - FY 19 70 JULY-DEC. 1969	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TGN Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	23,000	-	4,000	-	-	-	-	23,000	19,000	981	2,000	2,000	-
G. Local currency charged to dollar accounts (non-add):													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last two months of FY 1969.

**CAPITAL
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET**

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN: 6/64 END:		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-24-390-256
5. ACTIVITY Transportation			OBLIGATIONS	6. PROJECT TITLE	
7. APPROPRIATION TITLE DL			8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT	EXPENDITURES	Hindustan Motors Ltd. III (Shovels)
9. PRIOR REFERENCES -			10. LOAN NO. 386-H-119		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 1970	(5) PROPOSED FY 1971	(6) PLANNED FY 1972	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 1969	(3) ESTIMATED - FY 1970	(4) PROPOSED FY 1971	(5) PLANNED FY 1972	
												JAN-JUNE	JULY-DEC.	
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	2,950	-	1,000	-	-	-	-	2,950	1,950	198	750	250	-	-
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

CAPITAL PROJECT BUDGET
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MO. & YR.) BEGIN: 4/60 END: 12/70		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-26-920-165
5. ACTIVITY General and Miscellaneous			6. PROJECT TITLE Industrial Finance Corp II		
7. APPROPRIATION TITLE DL			8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		
9. PRIOR REFERENCES AID - 36			10. LOAN NO. 386-H-062		

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES						
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72	
												JAN-JUNE		
I. A.I.D. DOLLAR FINANCING COST COMPONENTS														
A. U.S. Personnel Costs:														
1. A.I.D. Direct														
2. PASA														
3. Contract														
B. Local & TCN Personnel Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
C. Participants														
1. A.I.D. Direct														
2. PASA														
3. Contract														
D. Commodities														
1. A.I.D. Direct														
2. PASA														
3. Contract														
E. Other Costs														
1. A.I.D. Direct														
2. PASA														
3. Contract														
F. TOTAL (all costs)	18,690	-	3,269	-	-	-	-	18,690	15,421	890	500	1,500	1,269	
G. Local currency charged to dollar accounts (non-add)														
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____													
A. U.S.-owned local currencies														
B. Counterpart														
C. Cooperating country contribution														
D. Third country contribution														
E. International Organizations or other sources not listed														
F. TOTAL, other financing														

REMARKS

CAPITAL PROJECT ASSISTANCE PROJECT BUDGET

UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END 6/63		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO. 386-22-980-239
5. ACTIVITY General & Miscellaneous			6. PROJECT TITLE Tarapur Nuclear Power		
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		9. PRIOR REFERENCES	
		10. LOAN NO. 386-H-091			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(11) CUMULATIVE THRU 6/30/69	(12) ACTUAL FY 19 69	(13) ESTIMATED FY 19 70	(14) PROPOSED FY 19 71	(15) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	75,000	-	8,000	-	-	-	-	75,000	67,000	5,823	3,000	3,000	2,000
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last two months of FY 1969.

PROGRAM

AID 1020-2 (3-69)

E-1 ~~TECHNICAL~~ ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN END		3. DATA CURRENT AS OF	4. PROJECT NO.
5. ACTIVITY			6. PROJECT TITLE Summary: Program Asst Loans (Non-Project)		
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		10. LOAN NO.	
9. PRIOR REFERENCES					

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS								b. EXPENDITURES				
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. 1969 JAN-JUNE 1970	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (incl. costs)	b/ 442,000	194,000	335,000	-	-	-	-	442,000	107,000	107,000	176,000	100,000	59,000
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last two months of FY 1969.

b/ Excludes \$1,383,872 for fully disbursed program loans including those estimated to be fully disbursed as of June 30, 1969. (386-H-055, 082, 103, 111, 138, 152, 155, 160, 168, 176).

BID

USED (S) PLANNED

FY
1972

PROGRAM
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME) <input checked="" type="checkbox"/> COUNTRY <input type="checkbox"/> REGIONAL <input type="checkbox"/> INTER-REGIONAL India		2. U.S. FINANCING DATES: (MOS. & YR.) BEGIN: 6/68 END: 12/69		3. DATA CURRENT AS OF 7/1/69	4. PROJECT NO.
5. ACTIVITY		OBLIGATIONS		6. PROJECT TITLE Commodity Asst - Fertilizer	
7. APPROPRIATION TITLE DL		8. METHOD OF FINANCING <input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT		EXPENDITURES	
9. PRIOR REFERENCES		10. LOAN NO. 386-H-188			

11. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATE - FY 19 70 JAN JULY-DEC. 1969 JUNE	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S. Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	23,000	-	16,000	-	-	-	-	23,000	7,000	7,000	16,000	-	-
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ =												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS

a/ Includes disbursement estimates for last 2 months of FY 1969.

PROGRAM
E-1 TECHNICAL ASSISTANCE PROJECT BUDGET

SECURITY CLASSIFICATION
UNCLASSIFIED

1. COUNTRY/REGION (NAME)		2. U.S. FINANCING DATES: (MO. & YR.)		3. DATA CURRENT	4. PROJECT NO.
<input checked="" type="checkbox"/> COUNTRY	<input type="checkbox"/> REGIONAL	<input type="checkbox"/> INTER-REGIONAL	INDIA	BEGIN	END
5. ACTIVITY			OBLIGATIONS	11/68	
7. APPROPRIATION TITLE			8. METHOD OF FINANCING	6. PROJECT TITLE	
DL			<input checked="" type="checkbox"/> LOAN <input type="checkbox"/> GRANT	EXPENDITURES	12/70
9. PRIOR REFERENCES			10. LOAN NO.		
			386-H-196		
			Program Loan		

II. FINANCING AND COST COMPONENTS (in thousands of dollars)	a. OBLIGATIONS							b. EXPENDITURES					
	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) UNLIQUIDATED OBLIGATIONS AS OF 6/30/69	(4) ESTIMATED FY 19 70	(5) PROPOSED FY 19 71	(6) PLANNED FY 19 72	(7) ALL SUBSEQUENT YEARS	(8) TOTAL ALL YEARS	(1) CUMULATIVE THRU 6/30/69	(2) ACTUAL FY 19 69	(3) ESTIMATED - FY 19 70 JULY-DEC. JAN-JUNE	(4) PROPOSED FY 19 71	(5) PLANNED FY 19 72
I. A.I.D. DOLLAR FINANCING COST COMPONENTS													
A. U.S.-Owned Costs:													
1. A.I.D. Direct													
2. PASA													
3. Contract													
B. Local & TCN Personnel Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
C. Participants													
1. A.I.D. Direct													
2. PASA													
3. Contract													
D. Commodities													
1. A.I.D. Direct													
2. PASA													
3. Contract													
E. Other Costs													
1. A.I.D. Direct													
2. PASA													
3. Contract													
F. TOTAL (all costs)	194,000	194,000	194,000	-	-	-	-	194,000	-	-	70,000	65,000	59,000
G. Local currency charged to dollar accounts (non-add)													
II. OTHER FINANCING (dollar equivalents)	Exchange rate for local currency, \$ = _____												
A. U.S.-owned local currencies													
B. Counterpart													
C. Cooperating country contribution													
D. Third country contribution													
E. International Organizations or other sources not listed													
F. TOTAL, other financing													

REMARKS