

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

CARIBBEAN REGIONAL

JUNE 1981

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

FY 1983 Annual Budget Submission

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FY 1983 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

DEVELOPMENT ASSISTANCE	FY 1981 EST	FY 1982 EST	FY 1983 REQUEST			PLANNING PERIOD			
			MIN	CURR	AAPL	1984	1985	1986	1987
AGRICULTURE & RURAL DEVELOPMENT & NUTRITION	12.0	10.4	13.4	-	13.4	3.5	20.8	20.0	15.5
GRANTS	(2.0)	(3.4)	(6.4)	-	(6.4)	(3.5)	(3.7)	(7.0)	(5.5)
LOANS	(10.0)	(7.0)	(7.0)	-	(7.0)	(-)	(17.1)	13.0	(10.0)
POPULATION	.4	.8	.8	-	.8	1.0	.9	.7	1.1
GRANTS	(.4)	(.8)	(.8)	-	(.8)	(1.0)	(.9)	(.7)	(1.1)
LOANS	(-)	(-)	(-)	-	(-)	(-)	(-)	(-)	(-)
(OF WHICH CENTRALLY PROCURED COMMODITIES)	(-)	(-)	(-)	-	(-)	(-)	(-)	(-)	(-)
HEALTH	1.5	.6	1.6	-	1.6	1.5	1.3	.8	1.0
GRANTS	(1.5)	(.6)	(1.6)	-	(1.6)	(1.5)	(1.3)	(.8)	(1.0)
LOANS	(-)	(-)	(-)	-	(-)	(-)	(-)	(-)	(-)
EDUCATION	5.0	5.6	4.0	-	4.0	3.0	3.1	3.1	4.1
GRANTS	(2.4)	(3.2)	(3.0)	-	(3.0)	(3.0)	(3.1)	(3.1)	(4.1)
LOANS	(2.6)	(2.4)	(1.0)	-	(1.0)	(-)	(-)	(-)	(-)
SELECTED DEV. ACTIVITIES	11.0	17.0	20.2	-	20.2	33.0	18.9	25.4	33.3
GRANTS	(7.6)	(10.3)	(8.2)	-	(8.2)	(8.3)	(6.9)	(7.6)	(8.5)
LOANS	(3.4)	(6.7)	(12.0)	-	(12.0)	(24.7)	(12.0)	(17.8)	(24.8)
SUBTOTAL FUNC. ACCOUNTS	29.9	34.4	40.0	-	40.0	42.0	45.0	50.0	55.0
GRANTS	(13.9)	(18.4)	(20.0)	-	(20.0)	(17.3)	(15.9)	(19.2)	(20.2)
LOANS	(16.0)	(16.0)	(20.0)	-	(20.0)	(24.7)	(29.1)	(30.8)	(34.8)
OTHER DA ACCTS (SPECIFY)	-	-	-	-	-	-	-	-	-
GRANTS	(-)	(-)	(-)	-	(-)	(-)	(-)	(-)	(-)
LOANS	(-)	(-)	(-)	-	(-)	(-)	(-)	(-)	(-)
TOTAL DA ACCTS.	29.9	34.4	40.0	-	40.0	42.0	45.0	50.0	55.0
GRANTS	(13.9)	(18.4)	(20.0)	-	(20.0)	(17.3)	(15.9)	(19.2)	(20.2)
LOANS	(16.0)	(16.0)	(20.0)	-	(20.0)	(24.7)	(29.1)	(30.8)	(34.8)
ECONOMIC SUPPORT FUND	-	20.0	-	-	20.0	20.0	10.0	10.0	-
GRANTS	(-)	(20.0)	(-)	-	(20.0)	(20.0)	(10.0)	(10.0)	(-)
LOANS	(-)	(-)	(-)	-	(-)	(-)	(-)	(-)	(-)
TOTAL DA AND ESF	29.9	54.4	40.0	-	60.0	62.0	55.0	60.0	55.0
PL 480 (NON-ADD)			NONE						
TITLE I									
(OF WHICH TITLE III)									
TITLE II									
HOUSING GUARANTIES (NON-ADD)			NONE						
TOTAL PERSONNEL		1/			1/	1/	1/	1/	1/
USDH (WORKYEARS)	22	28	24	-	30	30	30	30	30
FNH (WORKYEARS)	25	41	37	-	41	41	41	41	41

1/ Total for both US and FN exceed Personnel Planning Levels.

NOTE: FIGURES ON THIS TABLE WILL NOT CORRESPOND TO THE OTHER TABLES DUE TO ROUNDING.

NARRATIVE FOR TABLE I
FUNDING GUIDELINES AND MORTGAGING

Since 1978, the Program administered by RDO/C has grown rapidly in a number of key sectors with gradual increases in OYB levels. This, for both institution building needs and implementation of the approved regional development strategy has resulted in incremental funding for a majority of the development assistance grant activities. As a management tool RDO/C has found that incremental funding serves both as leverage in maintaining an approved pace of implementation and as a way of maximizing flexibility in response to program modifications which may be dictated by changing economic and political conditions in individual countries, or progress in development of individual regional institutions.

Given the normal four to five years project duration, plus some slippage in the approval process prior to implementation, Table 4 illustrates that mortgaging has been necessary in managing the portfolio, including decycled initiatives, but that by FY 1984 this problem should be minimal.

In keeping with current funding guidelines, RDO/C has deferred some potential new starts in 1982 and 1983. We further have taken a close look at which new initiatives might appropriately fall within the ESF funding category in FY 82, 83 and beyond in the event that ESF funding does materialize.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Regional Development Office/
 Country/Office Caribbean

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>Agriculture, Rural Development and Nutrition</u>					
0000 Program Development and Support(G)	134	300	300	-	300
0015 Small Farm Multiple Cropping (G)	586	-	-	-	-
0017 Caribbean Agriculture Extension(G)	651	-	-	-	-
0021 Eastern Caribbean Sheep Production (OPG) (G)	22	-	-	-	-
0022 Caribbean Regional Nutrition (G)	255	267	-	-	-
033 Caribbean Agriculture Planning (G)	-	900	1,200	-	1,200
0044 Small Farmer Multiple Cropping II (G)	-	-	500	-	500
0045 Caribbean Development Facility III (L)	10,000	-	-	-	-
0049 Caribbean Development Facility IV (L)	-	7,000	-	-	-
0052 Regional Agricultural Marketing Development (G)	-	600	500	-	500
0066 Caribbean Sheep Production Phase II (G)	306	-	-	-	-
0067 Caribbean Development Facility V (G)	-	-	3,000	-	3,000
	(L)	-	7,000	-	7,000
0068 Caribbean Agricultural Extension II (G)	-	1,162	950	-	950
9999 Proposed OPG's (G)	-	175	-	-	-
Sub-Total	11,954	10,404	13,450	-	13,450
Grant	(1,954)	(3,404)	(6,450)	-	(6,450)
Loan	(10,000)	(7,000)	(7,000)	-	(7,000)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Regional Development Office/
 Country/Office Caribbean

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>Population Planning</u>					
0000 Program Development and Support(G)	30	50	50	-	50
0039 Population and Development (G)	-	300	700	-	700
0050 Caribbean Family Planning (OPG) (G)	400	400	-	-	-
Sub-total	430	750	750	-	750
Grant	(430)	(750)	(750)	-	(750)
Loan	(-)	(-)	(-)	-	(-)
<u>Health</u>					
0000 Program Development and Support(G)	30	80	50	-	50
0019 Basic Health Management Training (G)	584	150	-	-	-
0027 Epidemiological Surveillance and Training (G)	371	-	600	-	600
0054 Health Manpower Planning (OPG) (G)	275	-	-	-	-
0055 Health Manpower Development (OPG) (G)	109	350	150	-	150
0056 Inter-Island Eye Care (OPG) (G)	116	-	-	-	-
0069 Primary Health Care (G)	-	-	750	-	750
Sub-total	1,485	580	1,550	-	1,550
Grant	(1,485)	(580)	(1,550)	-	(1,550)
Loan	(-)	(-)	(-)	-	(-)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Regional Development Office
 Country/Office Caribbean

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>Education and Human Resources Development</u>					
0000 Program Development and Support(G)	93	100	100	-	100
0014 Caribbean Regional Development Training (G)	500	1,000	683	-	683
0029 Caribbean Educational Development (G)	1,700	1,719	1,613	-	1,613
0038 Youth Skills Training (OPG) (G)	150	206	250	-	250
0045 Caribbean Development Facility III (L)	2,600	-	-	-	-
0047 Regional Vocational Skills Development (G)	-	-	(1,000) ^{2/}	-	(1,000) ^{2/}
0049 Caribbean Development Facility IV (L)	-	2,300	-	-	-
0067 Caribbean Development Facility V (L)	-	-	1,000	-	1,000
0070 Early Childhood Development (OPG) (G)	-	-	200	-	200
0073 Regional Youth Skills Training (G)	-	250	161	-	161
Sub-total	5,043	5,575	4,007	-	4,007
Grant	(2,443)	(3,275)	(3,007)	-	(3,007)
Loan	(2,600)	(2,300)	(1,000)	-	(1,000)
^{2/} Shelf project for initial funding in FY 83					

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Regional Development Office/
 Country/Office Caribbean

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>Selected Development Activities</u>					
0000 Program Development and Support (G)	200	300	300	-	300
0005 Selected Development Activities (G)	300	300	300	-	300
0013 Employment Investment Promotion I (G)	200	300	-	-	-
0016 Caribbean Institutional Development (G)	250	490	300	-	300
0018 Employment/Investment Promotion II (G)	100	400	350	-	350
0025 Social Services and Loans to Women (OPG) (G)	131	118	-	-	-
0032 Alternative Energy Systems (G)	500	1,900	1,900	-	1,900
0035 Credit Union Development (OPG) (G)	300	328	498	-	498
0042 Project Development Assistance Program (G)	1,300	1,460	1,295	-	1,295
0043 Private Sector Investment Assistance Program (G)	400	700	300	-	300
0045 Caribbean Development Facility III (L)	3,400	-	-	-	-
0049 Caribbean Development Facility IV	(G)	4,000	-	-	-
	(L)	-	6,700	-	-
0067 Caribbean Development Facility V	(G)	-	3,000	-	3,000
	(L)	-	6,000	-	6,000
0071 Inter-Island Marketing Development (L)	-	-	6,000	-	6,000
0072 Basic Human Needs/Employment (G)	4,000	-	-	-	-

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Regional Development Office/
 Country/Office Caribbean

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
Proposed OPG's (G)	-	100	-	-	-
Sub-total	11,081	17,096	20,243	-	20,243
Grant	(7,681)	(10,396)	(8,243)	-	(8,243)
Loan	(3,400)	(6,700)	(12,000)	-	(12,000)
Other D.A. Accounts	-	-	-	-	-
(Disaster Relief)					
Grant	(-)	(-)	(-)	-	(-)
Loan	(-)	(-)	(-)	-	(-)
Total D.A. Accounts	29,993	34,405	40,000	-	40,000
Grant	(13,993)	(18,405)	(20,000)	-	(20,000)
Loan	(16,000)	(16,000)	(20,000)	-	(20,000)
<u>Economic Support Fund</u>					
Accelerated Private Sector Assistance (G)	-	20,000	-	-	-
Sectoral Structural Adjustment (G)	-	-	-	-	20,000
Sub-total	-	20,000	-	-	20,000
Grant	(-)	(20,000)	-	-	(20,000)
Loan	(-)	(-)	-	-	(-)
Total D.A. and ESF	<u>29,993</u>	<u>54,405</u>	<u>40,000</u>	<u>-</u>	<u>60,000</u>

(Total Program*)

There are no PL-480
 nor housing guarantee programs
 administered by RDO/C.

FY 1983 ANNUAL BUDGET SUBMISSION

Country/Office

RDO/C

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	GL	OBLIGATION DATE		LIFE OF PROJECT COST AUTH PLAN	CCR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)					ITEM #	
			INITIAL	FINAL			JBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986	1987		FUTURE YEAR
538-0070	AGRICULTURE, RURAL DEV. AND NUTRITION PROGRAM DEVELOPMENT & SUPPORT	G	75	C	-	178	134	167	300	183	300	250	250	250	250	250	554
538-0007	INTEGRATED AGR. DEVELOPMENT	L	76	79	.68 .68	60	-	60	-	-	-	-	-	-	-	-	549
538-0010	REGIONAL AGRIBUSINESS DEV.	L	77	79	.45 .45	405	-	200	-	205	-	-	-	-	-	-	548
538-0015	SMALL FARM MULTIPLE CROPPING	G	78	81	2.27 2.27	911	586	600	-	897	-	-	-	-	-	-	545
538-0017	CARIBBEAN AGR. EXTENSION	G	80	85	1.55 1.55	860	651	800	-	711	-	-	-	-	-	-	543
538-0021	EASTERN CARIBBEAN SHEEP PRODUCTION (OPG)	G	78	80	.51 .3	51	22	73	-	-	-	-	-	-	-	-	539
538-0022	CARIBBEAN REGIONAL NUTRITION	G	78	82	1.10 1.35	385	255	575	267	315	-	-	-	-	-	-	538
538-0033	CARIBBEAN AGRICULTURAL PLANNING	G	79	84	6.94 5.94	1,184	-	300	900	500	1,200	656	-	-	-	-	528
538-0040	CARIBBEAN DEV. FACILITY II	L	80	80	1.21 1.4	5,223	-	5,223	-	-	-	-	-	-	-	-	523
538-0044	SMALL FARM MULTIPLE CROPPING II	G	83	87	- 4.0	-	-	-	-	-	500	1,000	1,000	1,000	500	-	517
538-0045	CARIBBEAN DEV. FACILITY III	L	81	81	10.0 10.0	-	10,000	2,000	-	3,000	-	-	-	-	-	-	515
538-0049	CARIBBEAN DEV. FACILITY IV	L	82	82	- 7.0	-	-	-	7,000	2,500	-	-	-	-	-	-	511
538-0052	REGIONAL AGRICULTURAL MARKETING DEVELOPMENT	G	82	85	- 2.0	-	-	-	600	250	500	700	-	-	-	-	507
538-0057	AGRIBUSINESS EXPANSION	L	80	80	6.0 6.0	6,000	-	1,500	-	2,000	-	-	-	-	-	-	470

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FY 1983 ANNUAL BUDGET SUBMISSION

Commitment Office

RDO/C

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE		LIVE OF PROJECT COST	CON PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)					ITEM #
		OBL	FINAL			OBL	EXP	OBL	EXP	1983 AAPI	1984	FY OBLIGATIONS			
												1985	1986	1987	
538-0066	CARIBBEAN SHEEP PRODUCTION PHASE II (OPG)	G	81	.30	-	306	251	-	55	-	-	-	-	-	335
538-0067	CARIBBEAN DEV. FACILITY V	G	83	3.0	-	-	-	-	-	3,000	-	-	-	-	-
		L	83	7.0	-	-	-	-	-	7,000	-	-	-	-	-
538-0068	CARIBBEAN AG. EXTENSION II	G	82	5.4	-	-	-	1,162	-	950	837	1,451	-	-	-
UNIDENTIFIED NEW INITIATIVES		G	85	9.2	-	-	-	-	-	-	-	1,000	3,549	4,250	-
		L	85	43.0	-	-	-	-	-	-	-	17,100	13,000	10,000	-
		G	C	-	-	-	-	-	175	150	-	-	500	750	500
APPROPRIATION	TOTAL			53,913.4	28,704	11,954	16,749	10,404	15,863	13,450	3,443	20,850	20,000	15,500	
	GRANT			10,734.5	4,034	1,954	3,026	3,404	3,266	6,450	3,443	3,750	7,000	5,500	
	LOAN			43,210.2	24,670	10,000	13,723	7,000	12,597	7,000	-	17,100	13,000	10,000	

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office RDO/C

PROJECT NUMBER	PROJECT TITLE	GR	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)						ITEM #		
			INITIAL	FINAL			AUTH	PLAN	OBL	EXP	OBL	EXP	1983 AAPL	1984	FY OBLIGATIONS			1987 FUTURE YEAR	
															1985	1986			1987
538-0000	POPULATION PLANNING	G	75	C	-	123	30	153	50	48	50	50	50	50	50	50	50	50	552
538-0039	PROGRAM DEVELOPMENT & SUPPORT	G	82	85	-	-	-	-	300	200	700	1,000	500	-	-	-	-	-	524
538-0040	POPULATION AND DEVELOPMENT *	G	80	80	1.0	1,000	-	400	-	600	-	-	-	-	-	-	-	-	522
538-0050	CARIBBEAN DEV. FACILITY II	L	80	82	.95	150	400	150	400	300	-	-	-	-	-	-	-	-	508
	CARIBBEAN FAMILY PLANNING (OPG)	G	87	-	-	-	-	-	-	-	-	-	300	600	1,000	-	-	-	
	UNIDENTIFIED NEW INITIATIVES	G																	
	TOTAL				1.95	45	430	703	750	1,148	750	1,050	850	650	1,050	650	1,050		
	GRANT				.95	45	430	303	750	548	750	1,050	850	650	1,050	650	1,050		
	LOAN				1.0	1,000	-	400	-	600	-	-	-	-	-	-	-	-	

FY 1983 ANNUAL BUDGET SUBMISSION

Country/Office RDO/C

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	O/J/L	OBLIGATION DATE		LIFE OF PROJECT COST APRIL YEAR	CIR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)					ITEM #	
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986	1987		FUTURE YEAR
HEALTH 538-0000	PROGRAM DEVELOPMENT & SUPPORT	G	75	C	-	60	30	58	80	65	50	30	40	30	40	40	553
538-0019	BASIC HEALTH MANAGEMENT TRAINING	G	78	81	1.8	487	584	702	150	319	-	-	-	-	-	-	540
538-0027	EPIDEMIOLOGICAL SURVEILLANCE & TRAINING *	G	79	83	1.1	652	371	550	-	373	600	-	-	-	-	-	534
538-0054	HEALTH MANPOWER PLANNING (OPG)	G	80	81	.51	237	275	100	-	275	-	-	-	-	-	-	527
538-0055	HEALTH MANPOWER DEVELOPMENT (OPG)	G	80	83	1.0	405	109	200	350	250	150	-	-	-	-	-	469
538-0056	INTER ISLAND EYE CARE (OPG)	G	80	81	.22	113	116	113	-	116	-	-	-	-	-	-	468
538-0069	PRIMARY HEALTH CARE	G	83	87	-	-	-	-	-	-	750	1,000	500	750	-	-	-
538-9999	PROPOSED OPGS	G	C	C	-	-	-	-	-	-	-	500	710	-	-	-	-
	UNIDENTIFIED NEW INITIATIVES	G	87	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-
APPROPRIATION	TOTAL				4.7	1,954	1,485	1,723	580	1,398	1,550	1,530	1,250	780	1,040	1,040	
	GRANT				4.7	1,954	1,485	1,723	580	1,398	1,550	1,530	1,250	780	1,040	1,040	
	LOAN				-	-	-	-	-	-	-	-	-	-	-	-	

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	O/L	OBLIGATION DATE		LIFE OF PROJECT COST AUTH. PLAN	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		1983 APPL.	FY OBLIGATIONS				ITEM #	
			INITIAL	FINAL			OBL	EXP	OBL	EXP		1984	1985	1986	1987		FUTURE YEAR
			ESTIMATED U.S. DOLLAR COST (\$000)											RDO/C			
538-0000	EDUCATION AND HUMAN RESOURCES DEVELOPMENT	G	75	C	-	11	93	104	100	85	100	150	150	100	100	555	
538-0004	PROGRAM DEVELOPMENT & SUPPORT	L	75	76	8.5	2,347	-	2,347	-	-	-	-	-	-	-	534	
538-0014	INTEGRATED REGIONAL DEV.	G	79	84	4.0	1,049	500	1,000	1,000	1,250	683	650	-	-	-	546	
538-0029	CARIBBEAN REGIONAL DEV. TRAINING	G	79	83	9.9	4,365	1,700	1,500	1,719	2,429	1,613	-	-	-	-	533	
538-0030	CARIBBEAN EDUCATIONAL DEV.	G	79	79	4.0	3,950	-	1,000	-	1,000	-	-	-	-	-	532	
538-0038	BASIC HUMAN NEEDS/EMPLOYMENT SECTOR	G	80	83	9.95	344	150	340	206	300	250	-	-	-	-	525	
538-0045	YOUTH SKILLS TRAINING (OPG)	L	81	81	2.6	-	2,600	1,000	-	1,000	-	-	-	-	-	516	
538-0047	CARIBBEAN DEV. FACILITY III	G	84	88	10.0	-	-	-	-	-	2/	1,000	1,000	1,726	4,000	513	
538-0049	REGIONAL VOCATIONAL SKILLS DEVELOPMENT *	L	82	82	2.3	-	-	-	2,300	1,000	-	-	-	-	-	512	
538-0067	CARIBBEAN DEV. FACILITY IV	L	83	83	1.0	-	-	-	-	-	1,000	-	-	-	-		
538-0070	CARIBBEAN DEV. FACILITY V	L	82	84	3	-	-	-	-	-	200	100	-	-	-		
538-0073	EARLY CHILDHOOD DEVELOPMENT (OPG)	G	82	84	1.0	-	-	-	250	200	161	589	-	-	-		
	REGIONAL YOUTH SKILLS TRAINING	G	84	-	3.1	-	-	-	-	-	-	511	1,000	1,274	-		
	UNIDENTIFIED NEW INITIATIVES	G	84	-	30.04	12,066	5,043	7,291	5,575	7,264	4,007	3,000	3,150	3,100	4,100		
	TOTAL				88.953	9,719	2,443	3,944	3,275	5,284	3,007	3,000	3,150	3,100	4,100	12	
	GRANT				11.114	2,347	2,600	3,347	2,300	2,000	1,000	-	-	-	-		
	LOAN																
	1/ Additional \$162,000 has been requested from FY 81 funds to carry OPG.																
	2/ Shelf project.																

FY 1983 ANNUAL BUDGET SUBMISSION

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TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE	LIFE OF PROJECT COST		CM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)					ITEM #			
			G/L	INITIAL		FINAL	OBL	EXP	OBL	EXP	1983 A.A.P.L.	1984	FY OBLIGATIONS			1987	FUTURE YEAR	
													1985	1986				1987
SELECTED DEVELOPMENT ACTIVITIES																		
538-0000	PROGRAM DEVELOPMENT & SUPPORT	75	G	C	261	200	330	300	290	300	250	300	300	300	350	551		
538-0005	SELECTED DEVELOPMENT ACTIVITIES	75	G	C	139	300	285	300	290	300	300	300	300	300	300	550		
538-0013	EMPLOYMENT INVESTMENT PROMOTION I *	78	G	82	1,049	200	500	300	600	-	-	-	-	-	-	547		
538-0016	CARIBBEAN INSTITUTIONAL DEV.	78	G	83	630	250	300	490	700	300	-	-	-	-	-	544		
538-0018	EMPLOYMENT INVESTMENT PROMOTION II	79	G	83	450	100	200	400	400	350	-	-	-	-	-	542		
		79	L	79	8,023	-	500	-	1,900	-	-	-	-	-	-	541		
538-0025	SOCIAL SERVICES AND LOANS TO WOMEN (OPG)	80	G	82	62	131	120	118	191	-	-	-	-	-	-	536		
538-0030	BASIC HUMAN NEEDS/EMPLOYMENT SECTOR	79	G	80	6,135	-	2,000	-	2,335	-	-	-	-	-	-	531		
		79	L	79	2,000	-	500	-	900	-	-	-	-	-	-	530		
538-0032	ALTERNATIVE ENERGY SYSTEMS	79	G	84	1,649	500	900	1,900	2,000	1,900	1,220	-	-	-	-	529		
538-0035	CREDIT UNION DEVELOPMENT (OPG)	80	G	83	310	300	310	328	350	498	-	-	-	-	-	526		
538-0040	CARIBBEAN DEV. FACILITY II	80	L	80	1,776	-	1,776	-	-	-	-	-	-	-	-	521		
538-0042	PROJECT DEVELOPMENT ASSISTANCE PROGRAM	81	G	84	-	1,300	150	1,460	1,400	1,295	503	-	-	-	-	520		
538-0043	PRIVATE SECTOR INVESTMENT ASSISTANCE PROGRAM	81	G	83	-	400	100	700	600	300	600	-	-	-	-	519		
538-0045	CARIBBEAN DEV. FACILITY III	81	L	81	-	3,400	1,000	-	1,000	-	-	-	-	-	-	514		

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TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT COST AUTH. PLAN	CUR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS				ITEM #	
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 AAYL	1984	1985	1986		1987
538-0049	CARIBBEAN DEV. FACILITY IV	G	82	82	4.0	-	-	4,000	2,100	-	-	-	-	-	-	510
		L	82	82	6.7	-	-	6,700	3,900	-	-	-	-	-	-	509
538-0067	CARIBBEAN DEV. FACILITY V	G	83	83	3.0	-	-	-	-	3,000	-	-	-	-	-	
		L	83	83	6.0	-	-	-	-	6,000	-	-	-	-	-	
538-0071	INTER ISLAND MARKETING DEV.	L	83	83	6.0	-	-	-	-	6,000	-	-	-	-	-	
538-0072	BASIC HUMAN NEEDS/EMPLOYMENT	G	81	81	4.0	-	4,000	-	1,100	-	-	-	-	-	-	
538-9999	UNIDENTIFIED NEW INITIATIVES	G	84	-	26.2	-	-	-	-	-	5,426	6,300	7,000	7,350		
		L	84	-	80.1	-	-	-	-	-	24,672	12,000	17,870	24,810		
	PROPOSED OPGS	G	82	C	-	-	-	100	75	-	-	-	-	500	504	
APPROPRIATION	TOTAL					22,484	11,081	17,096	20,131	20,243	32,971	18,900	25,470	33,310		
GRANT						10,685	7,681	10,396	12,431	8,243	8,299	6,900	7,600	8,500		
LOAN						11,799	3,400	6,700	7,700	12,000	24,672	12,000	17,870	24,810		

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TABLE IV PROJECT BUDGET DATA

PROJECT		OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS					ITEM #		
		INITIAL	FINAL			AUTH	PLAN	OBL	EXP	OBL	EXP	1983 AAPL	1984	1985		1986	1987
538-XXXX	INTERNATIONAL DISASTER ASSISTANCE	6	80	80	4.6	4,270	-	1,488	-	1/ 350	-	-	-	-	-	-	310
	TOTAL GRANT LOAN				4.6	4,270	-	1,488	-	1/ 350	-	-	-	-	-	-	
	1/ OFDA should supply expenditure figures for central funds.																

FY 1983 ANNUAL BUDGET SUBMISSION

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TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981				FY 1982		FY OBLIGATIONS				ITEM #
		INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 ARPL	1984	1985	1986	1987	FUTURE YEAR	
ECONOMIC SUPPORT FUND																
538-0058	EASTERN CARIBBEAN ECONOMIC RECOVERY PROGRAM	80	80	3.1 3.1	3,150	-	3,150	-	-	-	-	-	-	-	-	533
538-0059	EASTERN CARIBBEAN FREE LABOR UNION DEVELOPMENT	80	80	.85	850	-	150	-	400	-	-	-	-	-	-	532
538-0060	ACCELERATED PRIVATE SECTOR ASSISTANCE	82	84	30.0	-	-	-	20,000	3,000	-	-	10,000	-	-	-	331
538-0074	SECTORAL STRUCTURAL ADJUSTMENT	83	86	50.0	-	-	-	-	-	-	20,000	10,000	10,000	10,000	-	-
APPROPRIATION																
TOTAL GRANT																
TOTAL LOAN																
COUNTRY																
TOTAL GRANT																
TOTAL LOAN																

principles, human rights, and free economic development would be an additional criterion for participation.

B. Nature and Scope of Program:

Through the Caribbean Group mechanism a structural adjustment action plan would be drawn up. This might be achieved during specific country subgroup meetings at which time each government would formalize its commitment to an agreed upon plan through a written "Statement on Development Policies". The structural changes being emphasized by the Caribbean Group are in public finances, agriculture, energy, transportation and regional cooperation. It is anticipated that IMF and IBRD programs would involve reforms in fiscal and monetary policy, general balance of payments adjustments, increasing domestic savings, particularly public sector savings and prioritization of investments consistent with available resources. AID assistance would focus on sector-specific adjustment programs which would link needed policy reforms to AID-supported sector investments.

As for the specific economic sectors, policy reforms in agriculture would have initial priority within the proposed program. In all states, price controls which discourage production should be eliminated. Marketing channels to major regional and extra-regional markets for agricultural produce should be improved. Governments should also be devoting substantially more resources to agricultural development; spending on agriculture as a percent of total spending ranges from three to six percent. Selected states in the region should seek to adopt land tenure reforms and to improve delivery systems for essential services such as extension and credit.

The second priority would be the energy sector; all the LDCs should improve energy policy and planning mechanisms. They should increase conservation efforts by (1) adopting appropriate pricing and tax policies, especially gasoline, natural gas, electricity, and transportation, (2) strengthening public transport, (3) modifying building codes and providing incentives for energy saving modifications of existing buildings, and (4) encouraging efficiencies in the generation and distribution of electricity. Countries should also accord high priority to identifying and developing alternative sources of energy, including biomass, geothermal, hydroelectric, solar, and wind and they should include energy-related issues in all development planning. The AID program in regional development of renewable energy sources is currently assisting countries to initiate requisite adjustments to high energy costs.

While all of the island states in question have agreed with the general recommendations for reform, there is also general recognition that large amounts of technical and financial support are going to be needed to formulate and effectively carry out measures necessary to raise GDPs and progress towards economic and financial viability. Thus the sector grant program is being proposed to support the reform measures being called for by the Caribbean Group through an agreed upon set of investments

in specific high priority sectors. In agriculture, for example, if a government agreed to freehold farming as a specific reform measure, funds might go to facilitate small farmers' purchase of new plots. Investment in feeder roads and opening new areas to cultivation and irrigation could be initiated. Strengthening local institutions' interface with their regional counterparts, in such areas as agricultural extension and research would form part of the program, as would linking local and regional marketing channels, information and transportation networks.

Similarly, in the field of energy, if a government agreed to establish energy policy and planning machinery aimed at changing national policy to incorporate conservation measures and incentives, commitment to alternative energy development and economic pricing policies of public utilities, then sector grant assistance would be aimed, for example, at technical assistance in energy planning and appropriate technology, implementing energy conservation programs, and, where economically feasible, installing non-traditional energy sources. There is strong potential for strengthening bonds between country and regional institutions in the alternative energy field. Application of pilot and experimental results could draw directly from CDB and CARICOM experience to accelerate dissemination and replication of successful projects.

The country-specific sector grant program would be implemented through regional and bilateral mechanisms. In certain cases, regional institutions such as the Caribbean Development Bank could be used particularly in sectors of institutional expertise such as energy. However, flexibility to enter into direct bilateral agreements with countries is essential.

One reason is that the regional institutions, including the CDB, cannot fully absorb significantly increased programs given their present capabilities. Another reason for bilateral assistance is the strong leverage it provides to influence the decisions that must be made to address seriously the fundamental policy changes we know must occur. The proposed program provides the USG with the flexibility to reward good performance and to withhold support for poor performance.

Finally, in addition, the leverage of bilateral assistance to influence increased support for, and collaboration with, regional institutions over the long term has considerable potential. Early impact programs developed in cooperation with, but not dependent on, regional institutions can draw on pools of experts and other resources as the capacity permits. Much as PDAP, IFC and other programs are designed to facilitate the tapping of regional resources through project identification and preparation, bilateral sector programs could facilitate the flow of regional resources into productive investments which are now constrained by such obstacles as lack of reliable marketing channels, ancillary services and trained workforces. Thus, sector structural adjustment assistance would seek to increase country absorptive capacity and ability to draw on regional technical assistance and financial institutions.

C. Implementing Mechanism

The implementing mechanism could vary depending on the sector and/or country in question. If regional intermediaries are utilized, an agreement would be entered into with that institution to undertake specific activities in a stated sector. Funds would not begin flowing until AID approved an overall sector structural adjustment plan for a participating country. Funds would flow under the agreement through a BHN-type mechanism, although significantly more technical assistance to the participating country and to the regional institution's staff may be necessary. AID would reserve the right to suspend or terminate assistance to a particular country if it departed significantly from the approved sector plan or its overall sector adjustment program.

In the case of bilateral grant programs, reference to continued good performance in overall structural adjustment and a sector-specific plan would be included in the agreement. Again, performance at the sector level would be a condition of the financing of specific activities under the grant. To reduce AID-direct staff requirements for monitoring, extensive use of Mission-contracted consulting firms or Title XII institutions is anticipated to: (a) assist in preparing sector programs (b) provide technical assistance and facilitate host country contracting, and (c) provide in-country monitoring.

The program will focus on those areas where country commitment and performance suggest that developmental impact could be significant with a program of accelerated assistance concentrated on a particular sector. Not all of the sector programs will operate in all countries.

Regarding the level of assistance, individual grant amounts would be determined by analysis of technical and capital assistance needed to implement the policy reform and investment package. Since there are seven LDCs involved, RDO/C has estimated that approximately \$20 million would be required to launch a meaningful reform effort in two major sectors. Given the deep seated nature of some of the structural problems, additional assistance in structural adjustment should be programmed for five years in all in order to fully institutionalize the reforms and assure maximum benefit from measures taken.

PROJECT NARRATIVE

Title : Caribbean Development Facility V (538-0067)

Functional Account : Agriculture, Rural Development and Nutrition \$7,000,000 Loan
\$3,000,000 Grant

Education and Human Resources \$1,000,000 Loan

Selected Development Activities \$6,000,000 Loan
\$3,000,000 Grant

Proposed Funding: Total \$14,000,000 Loan
(FY83\$14,000,000)

Total \$ 6,000,000 Grant
(FY83\$ 6,000,000)

Project Purpose :

To assist governments in the English-speaking Caribbean to maintain adequate levels of investment in priority development projects which benefit the poor.

Problem:

The economic problems confronting the Caribbean in the 1980's are of such magnitude that they demand the closest possible collaboration among donors within the framework of the Caribbean Group for Cooperation in Economic Development (CGCED). World inflation, spurred by energy price increases, continues to be a major impediment to sustained development in the Caribbean. Furthermore, continuing OPEC price hikes are expected to have a further debilitating effect on the island economies due to the lack of their own national energy resources and their dependence on extra regional trade. The cost of moving their produce to world markets and more importantly to import materials they need to maintain essential production is resulting in increased strain on these economies. Generally, since 1979 the oil import bill has more than doubled in the Caribbean, resulting in drastic increases in the deficit in the balance of payments current accounts of West Indian economies. In the smaller LDCs, the present current account deficit is generally in excess of 20% of gross domestic product. To enable governments to fund priority development projects, the Caribbean Development Facility (CDF) will continue to assist in financing the local currency costs of projects which also are supported by other external donors and to fully fund discrete activities in the LDCs.

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Project Description:

The CDF, initially developed in 1978 by the CGCED and implemented through the Caribbean Development Bank, has been instrumental in easing the economic burden of the Caribbean by providing productive employment and local cost financing and in creating the continuity of priority development projects. CDF was a major Caribbean Group initiative in providing additional donor funds to the CDB to support economic development in the region while structural adjustments were initiated. The external financing deficit projected for the region in FY83 warrants continuation of CDF through that period, but it is envisioned that this project will be the final tranche of USG's five year commitment to CDF. The balance of payment problems have proven to be more severe than originally foreseen when the Caribbean Group was established despite the austerity and self-help efforts by Caribbean countries. Following CDF V, AID will concentrate its resources on projects which contribute directly to the structural adjustment process.

The loan portion of the project will be used for local costs of externally-financed projects in the MDCs in agriculture, rural development, education, and selected infrastructure such as road maintenance.

In response to the needs of the Eastern Caribbean LDCs and to provide resources to Belize, the share of grant funds in CDF V will be increased to \$6.0 million. Project funds in the LDCs will be directed to projects which use significant labor in their implementation and which expand the base of diversified agricultural production and natural resource management such as expanded establishment of tree crops including nursery facilities, expanded production of spice and essential oil crops, establishment of small scale irrigation and water management works for dry season vegetable production, and establishment of pilot small farm livestock enterprises.

Host Country and Other Donors:

It is expected that in FY 83 the international donor community will make CDF contributions similar to those made in previous years. (Over \$600 million has been committed through March, 1981 to Barbados, Jamaica, Guyana and the LDCs.) The CGCED estimates new CDF commitment requirements to be approximately \$625 million for FY81-82 for CARICOM countries.

Beneficiaries:

Principal beneficiaries are the poor in both rural and urban areas of recipient countries.

Major Issues:

Will the countries take the self-help measures necessary to help them stem balance of payments deterioration and attract additional support?

What mechanism can be developed to channel grant funds to the LDCs for productive purposes most efficiently?

PROJECT NARRATIVE

Title : Inter-Island Marketing Development
Functional Account : Food and Nutrition
Proposed Funding : Total \$6,000,000 Loan (FY 83)

Project Purpose:

To increase the volume and value of agricultural commodities produced and marketed in the Eastern Caribbean.

Problem:

The small LDC states of the Eastern Caribbean are characterized by small, internal markets for most food and agricultural crops, as measured both by number of consumers and by aggregate purchasing power. These attributes tend to result in highly erratic and risky internal market prices and this represents a major dis-incentive to farm production. On the other hand, there are several relatively large markets for food and agricultural commodities in the region including Trinidad, Barbados, and the Virgin Islands. Moreover, agriculture is relatively less important in these larger market countries and they tend to be very dependent on imported food supplies. The problem is that those countries with the most potential for production are the physically separated from those countries with the largest market demand and the physical and institutional infrastructure required to ameliorate this special separation are absent or inadequate. The project proposed here will directly address this problem by assisting to establish a regional trading company and assist in establishing selected marketing facilities needed to foster the movement and storage of food commodities. These functional services will enable access to larger and more stable markets for food and other agricultural commodities typically grown by small farmers in the LDC states, thus removing a major constraint to increase production and incomes.

Project Description

The proposed trading company will buy and sell agricultural commodities, as well as selected production inputs, on a whole-sale basis throughout the region. It is noteworthy that this trading company is to be an "active market participant", e.g. will take title to goods, and operate on a commercially competitive basis. The trading company will have resident representatives in each LDC in addition to Trinidad and Barbados, who will seek to sell commodities from other islands as well as procure commodities for shipment to other islands. The establishment of a well coordinated network of trading company representatives, coupled with improved transport and storage facilities will add a major new dimension to the market opportunities in the region.

Host Country and Other Participants:

Since the trading company will be a private sector entity, host governments will not directly participate in the project. However, it is envisioned that the Caribbean Food Corporation (CFC) will be a key investor, and in this way the regional governments who are all shareholders in the CFC will be indirectly represented.

Other project participants will be private investors who are engaged in the transport and commercial sub-sectors and are expected to make equity investments amounting to about 40% of the project cost.

Beneficiaries:

It is expected that farmers and agricultural commodity traders will be the primary beneficiaries. This is so because of the increase in both the volume and value of commodities that will be marketed within the region.

Major Issues:

1. Are existing inland assembly systems sufficiently in place to supply increased intra-regional demand?
2. Will private sector entrepreneurs be willing to invest?

PROJECT NARRATIVE

Title : Small Farm Multiple Cropping Systems II (538-0044)

Functional Account : Food and Nutrition

Proposed Funding : Total: \$4,000,000 Grant
 (FY83 \$500,000, FY 84 \$1,000,000,
 FY85 \$1,000,000 FY86 \$1,000,000,
 FY87 \$500,000)

Project Purpose:

To increase the value of agricultural production in the Commonwealth Caribbean by developing appropriate small farm food production systems through a structured on-farm adaptive research program. (Project originally planned for FY 82 has been put back one year).

Problem:

Agricultural production in the region is declining at a time when world economic conditions require that these countries rely more and more on their own resources to meet the food requirements of the region and to increase employment opportunities, especially for young people. The decline in agricultural production can be attributed in large part to the lack of income generating farming systems incorporating planting material and technologies adapted to the climatic, soil and small farming patterns and characteristics of the region. Research, education and extension programs must be designed to develop and implement farming systems which increase productivity and incomes to encourage people to remain in agriculture and to provide others with incentives to enter the agricultural sector.

Project Description:

This project will finance an expansion of the Caribbean Agricultural Research and Development Institute's (CARDI) applied systems research program begun in 1978 and funded by AID. That first program, seeks to adapt proven technological innovations to improve existing farming systems.

CARDI's present adaptive, on-farm research program is aimed primarily at the seven LDCs of the Eastern Caribbean. By 1982, the program is expected to have designed and tested at least 12 improved farming systems for small holders. These systems will be the first step toward providing plant materials and technologies that will improve small farm food production and productivity.

Additional research activities are required to: a) increase the number of productive food crop/livestock systems available to the small farmer, b) address localized country specific constraints to small farm production, associated in some cases with farming systems developed through adaptive research presently underway, develop post harvest systems to store and handle small farm commodities and identify economic farming systems combining food/livestock production with export crops, especially tree crops. This latter activity will include adaptation and multiplication of tree crops especially suited for markets currently serviced by adequate and reliable transportation. This project will support the emphasis governments have placed on increasing the capacity of the agriculture sector to generate needed foreign exchange and increase productive employment. The project will also assist CARDI expand its applied systems research program to support small farm research activities in Jamaica, Guyana, Barbados and Belize. CARDI's activities in these four developing countries have traditionally centered on assisting local institutions conduct basic agricultural research. This traditional research will be continued by selected CARDI core staff, but the emphasis of this project will be focused on increasing the value of production of the small farm sector.

Host Country and Other Donors:

The seven LDCs, Jamaica, Guyana, Barbados and Belize will participate in this project. EDF and UNDP are expected to complement this effort by providing CARDI with the required vehicles, equipment and supplies to expand these adaptive research activities in the Region, and expertise on small farm adaptive research techniques will be sought from international research centers especially the Centro Agronomico Tropical de Investigacion Y Ensenanza (CATIE).

Beneficiaries:

Approximately 60,000 small farmers in the LDCs and Belize and 200,000 small farmers in Jamaica, Guyana and Barbados will benefit from the improved farming systems to be developed under this project.

Major Issues:

(1) Assumes successful evaluation of CARDI's AID financed applied research program currently being executed.

(2) CARDI, as a regional institution depends on its member countries to financially support the scientists and technicians who form the core upon which the applied research and development programs are built. Donor contributions provide CARDI with funds to secure (a) specialized expertise not found in the region, (b) materials and equipment to man research stations in all the member countries and (c) specialized training and observational travel to backstop well defined project activities. CARDI's existence and benefits to the Region are jeopardized without member country contributions supporting the core staff. Jamaica and to a lesser extent Guyana are presently not meeting their quotas to CARDI as economic developments in those countries deteriorate. Thus, provision of contributions to CARDI is a major issue for CARDI and one which will determine the success of this project.

PROJECT NARRATIVE

Title : Regional Population and Development Project (538-0039)

Functional Account : Population

Proposed Funding : Total \$2,500,000 \$1,000,000
 (FY 82 \$ 300,000; FY 83
 (FY 84 \$ 600,000; FY 85 \$ 600,00)

Project Purpose:

To assist Caribbean regional and national development planners, researchers, statisticians and policymakers in efforts to bring population and resources into dynamic balance; and to improve the capacity of governments to deliver fertility management/family planning services.

Problem:

The Caribbean is threatened by increasingly severe economic, social, and political pressures. Given existing trends in food production, energy utilization, environmental deterioration and population, the economies and social well-being of the region's population will continue to deteriorate.

Annual population growth rates of 1976 in Barbados and the Eastern Caribbean's LDCs range from a negative rate of 1.2 in Montserrat to 3.3 in St. Vincent (Source: World Population 1977, U.S. Bureau of the Census). These high rates of growth would be even higher if direct emigration from the West Indies to Europe and North America was curtailed. For example, from 1962 - 1975 the impact of migration to the U.S. on the population growth of CARICOM's middle income countries was significant; Trinidad and Tobago - 18.8% of the population's natural increase (birth minus deaths) migrated to the U.S.; Jamaica - 18%; Guyana 7.6% Barbados 33.4% (Source: Palmer, Ransford, Caribbean Dependence on the United States Economy, 1979).

Population density rates in the Caribbean islands are among the highest in the world, exacerbating the problems associated with achieving a balance between population and resources. One measure of imbalance is the rapid growth rate of the Caribbean's work force and the relatively low absorptive capacity of the region's emerging industrial structures which almost guarantees a continuation of the area's labor absorption problem for many years to come.

The ability of governments and the private sector to respond to the problem is limited due to: (a) lack of complete knowledge of both the general public and technicians about population's impact on development (e.g impact of immigration and emigration), and (b) lack of government service programs aimed at the recruitment and retention of family planning acceptors, including adolescents, mainly in the low-income segment of the populace.

Project Description:

The project will fund the following kinds of activities:

- (a) Information and education program(s)
- (b) Fund for training in population related subjects (both long and short term)
 - i. demography
 - ii. reproduction physiology
 - iii. family planning administration
 - iv. economics/labor availability and absorption
 - v. population planning

Participants are expected to include health personnel, planners, researchers and statisticians.

- (c) Training of family nurse practitioners: The project will support and expand the UNFPA supported program for training of family nurse and practitioners in St. Vincent upgrading skills of existing workers.
- (d) Family Planning Services/National Level
 - i. community based distribution of contraceptives
 - ii. adolescent services
- (e) Research/Special Studies: The need for additional research will be identified in a Critical Assessment of Population and Development, 1980 - 2000 which is scheduled for preparation in FY 80 and FY 81. The critical assessment will consider four key issues related to population and development in the English-speaking Caribbean. These are demographic trends, determinants and impact of migratory flows, women's role in the development process, and employment considerations. The critical assessment should assist Caribbean researchers, policymakers and development planners from national, regional, bilateral and international organizations to common problems, future research, policy options and regional strategies.

Host Country and Other Donors:

It is expected that UNFPA will continue as a principal source of support to the individual governments and IPPF to the private sector in the region's family planning programs. In addition, it is expected that intermediaries such as the Association for Voluntary Sterilization will remain active in the Caribbean. Due to a current reduction in UNFPA funding for the region RDO/C will concentrate resources on regional efforts with UNFPA concentrating on country specific activities.

Beneficiaries:

The direct beneficiaries of the project will be two-fold: (a) the fertile age group, including adolescents, especially in the low income segment of the population and (b) Caribbean planners, researchers, statisticians and health personnel who receive training under the project.

Major Issues:

A determination will have to be made as to whether the project activities will be implemented through a regional organization such as UWI, PAHO, or CARICOM or through individual participating governments.

The role of UNFPA as a major donor in population activities in the region will have to be re-assessed as their role is changed following a budget consolidation exercise.

PROJECT NARRATIVE

Title : Regional Primary Health Care (538-0069)

Functional Account : Health

Proposed Funding : Total \$3,500,000 (Grant)

Project Purpose:

To assist LDC governments of the Caribbean Region in planning and implementing primary health care systems to reach those portions of the population currently not reached by the primary health care system.

Problem:

High levels of infant and child mortality and morbidity continue despite improvements in health status indicators in recent years in the Eastern Caribbean. Leading causes of infant and child deaths are still from infectious and parasitic diseases, respiratory ailments and other causes associated with poor health care and poor sanitation. Incomplete immunization coverage leads to high levels of preventable disease particularly in the LDCs of the region. In addition, fertility rates, particularly among teenagers, are of major concern to government and community leaders.

Coupled with these health problems many communities lack access to qualified medical care. Clinics outside of capital cities are staffed only by graduate nurses with occasional visits from district medical officers. The health care system is primarily passive with little health promotion activity or preventive services being available. Clinic facilities often lack consistent refrigeration, reliable clinic record systems and sufficient equipment. Supply systems for basic medicaments are unreliable, particularly in assuring cold-chain immunization coverage for preventable diseases. Health workers in the field often work independently of each other with limited coordination between public health inspectors, district nurses, medical officers and other allied health personnel.

The net result is an inadequate delivery system for primary health care. Poor maintenance of secondary and tertiary care facilities results in inadequate services for the rural populations of the Eastern Caribbean.

In order to improve the primary health care delivery system, trained personnel, supply systems, clinic record and statistical systems and health education/community outreach will have to be improved. This requires a comprehensive approach where any missing element may effect detrimentally all of the other elements.

Project Description:

In an effort to ameliorate some of the above problems, RDO/C proposes to develop a project which will undertake the following activities to develop effective primary health care delivery systems.

- a) Training of Nurses and Allied Health Personnel in Primary Health Care: RDO/C will assist in expanding the UNFPA grant for family nurse practitioners in St. Vincent to provide nurse practitioners specializing in pediatrics and maternal child health. Community health aides will be trained to provide health education services. Collaboration in this area is expected with continuing regional training programs such as the allied health personnel training program of Project HOPE.
- b) Model District Health Team Expansion: Under the Basic Health Management Training project, Model District Health Teams were established in nine countries as demonstration projects for rural primary health care. This model district health team concept will be expanded in each country through provision of limited commodities, technical assistance and continued training efforts. Promotion of preventive health care and family planning services will be included in the model district health team concept.
- d) A Regional Pharmaceutical Formulary Plan will be developed in an effort to regionalize pharmaceutical procurement and develop national drug formularies reducing cost significantly and ameliorating supply system deficiencies. Technical assistance will also be provided in logistics for supply procurement of many health related commodities, as well as for improvements in the distribution system for rural clinics.

Host Country and other Donors

This project will complement and be coordinated with existing programs by other donors in the region, particularly the Pan American Health Organization, the Caribbean Community Secretariat, University of the West Indies and the United Nations Fund for Population Activity, Nurse Practitioner Training Program in St. Vincent. The project is complemented by other AID efforts in health manpower planning, health management training, allied health manpower training, disease surveillance, and nutrition planning.

Relationship to AID Strategy

Through RDO/C, assistance has been provided in developing and promoting common service institutional base for Eastern Caribbean countries who on the basis of economies of scale cannot afford to develop these services independently (CFNI, CAREC, CFPA). Through the Basic Health Management Training Project AID assisted in developing both management skills for upper, mid and line level health managers and in demonstrating the viability of more effective management programs (Barbados National Drug Plan, Model District Health Teams).

This new project will capitalize and consolidate these programs into a comprehensive delivery system. It will also tie into new initiatives in family planning services and contraceptive supply.

Beneficiaries

The direct beneficiaries of the project will be the rural poor currently having limited access to primary health care services. Secondary beneficiaries will be those trained by the projects and the host governments delivery health services who will be able to provide a more effective delivery system at a lower cost.

Major Issues

1. Elements of training, administration, planning, education/training and equipment supply will require close collaboration between the University of the West Indies, Caribbean Community Secretariat, Pan American Health Organization, and other private, non-governmental organizations involved in health care programs. A single institution or consortium approach for project implementation will have to be considered.
2. Clarification of the roles of participating and related institutions will be required, and the impact on implementing institutions by the end of project identified.
3. How will the family planning and contraceptive services component relate to private sector and PVO activities already well established in the region?
4. Prior to detailed project design, country by country assessment of community health delivery systems will need to be undertaken to determine specific needs and priorities.

PROJECT NARRATIVE

Title : Regional Non-Formal Skills Training (538-0073)
Functional Account : Education and Human Resources
Proposed Funding : Total: \$1,000,000 Grant
(FY 82 \$500,000; FY 83 \$500,000)

Project Purpose:

To provide appropriate non-formal skills training and support services for unemployed youth (ages 15-25) in three Eastern Caribbean islands.

Problem:

In the Eastern Caribbean, unemployment among youth ages 15 to 22 is estimated to be as much as 50 percent. The fact that the number of youth entering the labor force annually is increasing, both because of demographic variables and because of restrictive migration laws to developed countries, is an indication that the problem will become even more severe as the pressure to secure jobs intensifies.

Project Description:

In collaboration with the OAS, RDO/C will develop a non-formal skills training program using the knowledge gained from the Barbados Pilot Skills Training Program. This regional project will address one aspect of the problem of unemployment/underemployment in the Eastern Caribbean islands of Barbados, Dominica, and St. Lucia through decentralized, community-based training which will emphasize basic entry-level skills for both wage and self-employment. A modular approach will be used to provide short, intensive courses in such priority skill need areas as construction, woodwork, motor mechanics, electricity, agriculture, plumbing, upholstery, etc. These courses will be designed in response to the labor market needs in each of the islands.

Project funding will be utilized in Barbados to strengthen the institutional capacity of the Ministry of Labor to expand, manage, and evaluate the Pilot Skills Training Program; in Dominica to develop and expand a viable system of basic and occupational skills training; and in St. Lucia to establish an integrated, improved skills training program. This project will build upon the existing NOSR project in St. Lucia and will provide regional staff expertise and materials. The overall coordination of this training activity will be the responsibility of a regional staff to be located in Barbados. A Regional Center will also be established as a project staff headquarters and as a clearing house for project materials and information.

More specifically, the project will finance building renovation, curriculum development, staff travel and training, equipment and materials, and a regional center.

Complementary courses and support services will be key components in the development of the project. Courses will be organized in academic, management, and business areas to supplement the skills training modules with the social and economic skills required by the employer for successful employment in the work place or for self-employment. The ongoing identification of training needs, job placement, and follow-up services, such as technical assistance, credit and marketing, will be included.

Peace Corps, PVO and other donor participation will be encouraged in order to coordinate, as well as reinforce the training activities currently underway in the islands.

Host Country and Other Donors:

The Regional Training Staff Center and Clearinghouse will be located in Barbados. The Project represents a joint venture by the OAS and USAID; other donors are yet to be determined.

Beneficiaries:

Unemployed youth ages 15-25 years of age.

Major Issues:

Issues to be addressed during project development include the relationship between the existing formal educational system and the proposed non-formal initiative and the role of the private sector in developing a strategy to determine, as well as to meet, labor market demands in each island.

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1983 PROPOSED PROGRAM RANKING		Country/Office				RDO/C		
RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)	
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE MINIMUM</u>							
	<u>PIPELINE PROJECTS</u>							
	<u>NEW AND CONTINUING PROJECTS:</u>							
	538-0000 PROGRAM DEVELOPMENT & SUPPORT:							
		0	G	FN	300	300		
		0	G	PN	50	350		
		0	G	HE	50	400		
		0	G	EH	100	500		
		0	G	SD	300	800		
1.	538-0067 CARIBBEAN DEVELOPMENT FACILITY V	0	G	FN	3,000	3,800		
		0	L	FN	7,000	10,800		
		0	L	EH	1,000	11,800		
		0	G	SD	3,000	14,800		
		0	L	SD	6,000	20,800		
2.	538-0043 PRIVATE SECTOR INVESTMENT ASSIST- ANCE PROGRAM	0	G	SD	300	21,100		
3.	538-0052 REGIONAL AGRICULTURAL MARKETING DEVELOPMENT	0	G	FN	500	21,600		
4.	538-0033 CARIBBEAN AGRICULTURAL PLANNING	0	G	FN	1,200	22,800		
5.	538-0068 CARIBBEAN AGRICULTURE EXTENSION II	0	G	FN	950	23,750		
6.	538-0032 ALTERNATIVE ENERGY SYSTEMS	0	G	SD	1,900	25,650		
7.	538-0042 PROJECT ASSISTANCE DEVELOPMENT PROGRAM	0	G	SD	1,295	26,945		

TABLE V - FY 1983 PROPOSED PROGRAM RANKING		Country/Office				RD0/C			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)		
					INCR	CUM	INCR	CUM	INCR
8.	538-0039 POPULATION AND DEVELOPMENT	0	G	PN	700	27,645			
9.	538-0014 CARIBBEAN REGIONAL DEVELOPMENT TRAINING	0	G	EH	683	28,328			
10.	538-0018 EMPLOYMENT INVESTMENT PROMOTION II	0	G	SD	350	28,678			
11.	538-0035 CREDIT UNION DEVELOPMENT (QPG)	0	G	SD	498	29,176			
12.	538-0016 CARIBBEAN INSTITUTIONAL DEV.	0	G	SD	300	29,476			
13.	538-0029 CARIBBEAN EDUCATION DEVELOPMENT	0	G	EH	1,613	31,089			
14.	538-0038 YOUTH SKILLS TRAINING (OPG)	0	G	EH	250	31,339			
15.	538-0027 EPIDEMIOLOGICAL SURVEILLANCE & TRAINING	0	G	HE	600	31,939			
16.	538-0055 HEALTH MANPOWER DEVELOPMENT (OPG)	0	G	HE	150	32,089			
17.	538-0005 SELECTED DEVELOPMENT ACTIVITIES	0	G	SD	300	32,389			
18.	538-0070 EARLY CHILDHOOD DEVELOPMENT (OPG)	0	G	EH	200	32,589			
19.	538-0071 INTER-ISLAND MARKETING DEVELOPMENT	N	L	SD	6,000	38,589			
20.	538-0044 SMALL FARMER MULTI-CROPPING II	N	G	FN	500	39,089			
21.	538-0073 REGIONAL YOUTH SKILLS TRAINING	0	G	EH	161	39,250			
22.	538-0069 PRIMARY HEALTH CARE	N	G	HE	750	40,000			
23.	538-0047 REGIONAL VOCATIONAL SKILLS DEVELOPMENT (SHELF)	N	G	EH	(1,000)	40,000			

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1983 PROPOSED PROGRAM RANKING		Country/Office				RDO/C				
RANK	DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)			
					INCR	CUM	INCR	CUM	INCR	CUM
24	BASIC WORKFORCE				40,000	40,000	96	288	84	444
	TOTAL MINIMUM PACKAGE AND RELATED WORKFORCE						288	444		
25	<u>DECISION PACKAGE AAPL</u>									
	538-0074 SECTORAL STRUCTURAL ADJUSTMENT	N	G	ESF	20,000	60,000	72	360	48	492
	TOTAL AAPL PACKAGE				20,000		72		48	

a/ Personnel Planning Level is 288.
 b/ Personnel Planning Level is 444.

Narrative : Proposed Program Ranking and
Personnel Requirements

The difference between the minimum and proposed funding levels for FY 83 is the inclusion at the proposed level of \$20 million of Economic Support Funds (ESF). The nature of the ESF program is discussed in some detail in the project narrative which forms a part of this submission. ESF is proposed, consistent with the approved CDSS and the approved assistance planning level (AAPL), to meet economic and political stabilization objectives. The program forms an integral part of AID's regional development strategy for the Caribbean. Thus, while the full DA component is judged to be the minimum program which will meaningfully further the strategy, it cannot adequately meet the economic adjustment and political stabilization objectives that are addressed by the combined DA and ESF.

The minimum package provides the level of support and emphasis on regional institutions and overall regional development which permits the United States to continue to play a leadership role in the multilateral Caribbean Group for Cooperation in Economic Development. One half of this DA package constitutes U.S. support to the important Caribbean Development Facility (CDF) which has attracted major donor commitments since 1978. Preliminary World Bank estimates of requirements for CDF - type financing for the CARICOM countries for the fourth Caribbean Group year - July 1981 to June 1982 - are about \$625 million. Over two-thirds of this is associated with Jamaica. To begin to satisfy this immense requirement for external financing, the Caribbean Group will need to attract funds from non-traditional sources such as the OPEC Fund, Venezuela, Mexico, Trinidad and Tobago, Japan, France and other European countries. Meanwhile, it remains imperative that the U.S. at a minimum live up to its on-going levels of commitment to the goals of the Caribbean Group.

The final year of U.S. support to the CDF through the CDB, is important for the transition to more traditional financing of specific projects. The CDF IV and V are designed to assist this weaning process by emphasizing sub-activities supportive of the productive sectors, particularly agriculture. This shift in emphasis is reflected in the proposed allocation of CDF resources in the final two years which includes \$10.0 million of grant funds to the LDCs, including Belize, for the purposes of agricultural diversification and natural resource management including irrigation and catchment and expansion of tree crops. The program in FY 82 and 83 is thus intended to contribute more directly to expansion of the economic base of the LDCs. Support to the CDF will, of course, be tied to IBRD approval and the Caribbean Group endorsement of country investment and fiscal programs, as well as commitments of other donors necessary for success of the program.

The permanent, long-term objective of the Caribbean Group remains the coordination and planning of project assistance to carry forward specific country and regional development objectives. In this context, development of regional initiatives, which give concrete expression to the goals of regional cooperation, while at the same time addressing urgent development needs, are receiving increasing attention from members of the Caribbean Group. This growing interest in, and financial support for regional projects has been due in no small measure to the strong regional development program of AID. Continued support to AID's regional development objectives and the productive sector orientation is the basis for the remaining half of the minimum package of DA funds.

This ABS emphasizes private enterprise development in all sectors, agriculture, industry, energy and services. Many of the initiatives in our existing and planned program coincide with the recommendations which emerged from the Private Sector Task Force study for the Caribbean Group, headed by Deputy Administrator Arthur Brown of the UNDP. ESF assistance for FY 82 is earmarked solely for private sector development.

As a way of stimulating productive investment and employment in the region in the crucially important agricultural sector, a number of activities focus on small farmer production and marketing, agricultural research, extension, and planning. The education program supports the emphasis on the productive sectors by contributing to skills development and to the training of the technical management workforce required to sustain growing development programs on a regional scale. A significant contribution along these lines is planned for private and voluntary agencies with grass roots experience in development. The health sector program is focusing on human resource development, and family planning. Finally, the appropriate technology and alternative energy programs contain important initiatives which have applications in the broadest regional context for all the productive sectors.

The ESF program proposed for FY 83 provides a new dimension to U.S. assistance to the region by complementing and drawing on the regional institution - building program, and by targeting resources directly on key sectors and accompanying economic reform measures. As can be seen from the detailed discussion of this proposed program, some additional staff will be required to carry it out. This is discussed in the Workforce Staffing Narrative attached to the Operating Expenses portion of this submission. RDO/C presently faces the anomaly of an AAPL that is 30% higher than last year's, for which there has been no corresponding approval of additional workforce. A workforce increase of 15% (six USDH and four FNDH) is requested. This includes those mentioned in the approved CDSS.

While the proposed program will not be analogous to mini-bilateral missions on individual islands, it clearly will be more country-specific and will recognize that some of the countries of the region can be brought along more rapidly than others and that each has particular development needs that can best be met with a judicious mix of regional and bilateral incentives and assistance, with a continued strong emphasis on encouraging regional cooperation and collaboration.

TABLE VIII
OPERATING EXPENSE SUMMARY

	FY 1980			FY 1981			FY 1982		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
COST SUMMARIES									
US Direct Hire	811.4	18	45	1008.2	22	46	1194.1	24	50
FN Direct Hire	149.8	19	8	252.3	25	10	394.3	32	12
US Contract Pers.	4.3	.6	7	1.2	.2	6	36.0	4	9
FN Contract Pers.	2.9	.4	7	--0--	--0--	--0--	21.0	3	7
Housing Expense	305.0	18	17	272.4	19	14	433.0	22	20
Office Operations	535.5	xx	xx	440.3	xx	xx	819.6	xx	xx
Total Budget	1808.9	xxx	xxx	1974.4	xx	xx	2898.0	xx	xx
Mission Allotment	1069.2	xxx	xxx	995.0	xx	xx	1811.5	xx	xx
FAAS	120.0	xxx	xxx	120.0	xx	xx	130.0	xx	xx
Trust Fund	-	xxx	xxx	-	xx	xx	-	xx	xx

TABLE VIII

	FY 1983		FY 1983		FY 1983	
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost
US Direct Hire	1195.9	24	50	1195.9	24	50
FN Direct Hire	473.5	37	13	473.5	37	13
US Contract Pers.	36.0	4	9	36.0	4	9
FN Contract Pers.	21.0	3	7	21.0	3	7
Housing Expense	391.3	22	18	391.3	22	18
Office Operations	714.0	xx	xx	714.0	xx	xx
Total Budget	2831.7	xx	xx	2831.7	xx	xx
Mission Allotment	1725.2	xx	xx	1725.2	xx	xx
FAAS	150.0	xx	xx	150.0	xx	xx
Trust Fund	-	xx	xx	-	xx	xx

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

MISSION OPERATING EXPENSENARRATIVE OF SIGNIFICANT VARIATIONS
IN UNIT COSTUS DIRECT HIRE:

The unit cost of USDH Personnel of \$4.0 over the previous year is attributed to the anticipated increased personnel movements. A significant portion of staff will complete four years at post during FY 82 and FY 83.

FN DIRECT HIRE:

The unit cost of FNDH is as expected, increasing at a rate somewhat proportional to the local cost-of-living wage scale increases adopted by the host country on a yearly basis.

HOUSING EXPENSE:

An analysis of USDH housing costs is a direct reflection of local inflation factors plus the necessity of budgeting for residential furniture for anticipated staff increases and the inclusion of NXP deferred from FY 81 due to budget reductions. It should be noted that the mission does not have ample residential NXP on hand or on order to adequately meet proposed staffing requirements, and accordingly, a continual deferment of NXP acquisition will of necessity increase costs resulting from assigned staff being placed in higher cost temporary quarters.

OFFICE OPERATIONS:

The substantial increase of 53% of cost over FY 81 results from FY 81 budgetary reductions which necessitated deferment of travel and office furniture/equipment until FY 82. In addition, FY 82 includes \$115,000 for a mini-computer (see ADP narrative) and related programming costs.

The rapid increase of mission staff has resulted in the requirement for added office space and related renovation costs in FY 82. The present building is currently under expansion which should result in added space in early FY 82 required to provide for planned staff increases during FY 82 and FY 83.

It should be noted that the mission has no available space, office furniture, or machines on-hand or on-order for planned staffing increases, thus making the acquisition thereof essential to planned operations.

CONCLUSION:

In order to provide essential residential and office support for planned staff increases it is essential that budgeted NXP be procured

....2.....

early in FY 82.

Repetition of prior year arbitrary MOB reductions, if implemented in FY 82, are expected to have a severe impact on the ability of the mission to adequately support planned staffing levels for FY 82 and FY 83.

WORKFORCE STAFFING NARRATIVE

Pursuant to instructions, the mission Operating Expense Budget contained herein reflects projected cost of operations based on the authorized mission workmonth Ceiling only, and is not reflective of potential additional workforce requirements at the program AAPL level as envisioned by the mission for FY 83.

Consonant with the general consensus that the traditional regional financing institutions will reach absorptive capacity by the end of FY 82, and assuming an approval at the AAPL level for FY 83, it then becomes apparent that alternate modes of project implementation will be necessitated. In this context, the development of new institutions will not only be a costly undertaking, but will preclude the rapid disbursement of project funds due to the expected start-up problems facing all fledging institutions. The alternative, in keeping with the high impact necessitated by the Economic Support Fund requirements is then to proceed with project implementations on a bi-lateral basis.

While it is acknowledged that the increased personnel required to implement a bi-lateral program may be mitigated in part by the utilizations of contractors, and private voluntary organizations, it does not appear that the current workmonth ceiling will be adequate to provide the minimum project planning, implementation, monitoring, or evaluation staff necessary to carry out the program at the AAPL level, irrespective of ample outside personnel utilization.

Given the area of project responsibility in the Eastern Caribbean, the number of countries involved, and the proximity of each, it is expected that an additional USDH staff increase of 6 and a FNDH staff of 4 will be required at the FY 83 level after utilization of outside personnel resources.

These proposed personnel increases must come on stream in the later part of FY 82 to become effective to accomplish the planning, implementation and monitoring of bi-lateral projects anticipated at the FY 83 AAPL level. Consonant therewith, other personnel support requirements will necessitate an increased budget in FY 82 to provide ample lead-time required for personnel to be in place prior to project starts.

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

04/15/81

DECISION UNIT: CARIBBEAN REG

US/ ITEM FN	FUNC TION SKILL	POSITION NUMBER AND TITLE	PERS LEVEL	CAT	WORK SHC	FY 81	FY 82	AT MIN	AT CURR	AT AABL	ABOVE	
											PLAN	LEVEL
2138	F 34 050	SECRETARY	N	-	40	12	12	12	12	12	-	12
2141	F 34 600	SECRETARY	N	-	40	12	12	12	12	12	-	12
2142	F 34 910	TRAINING SPECIALIST	P	-	40	12	12	12	12	12	-	12
4542	F 30 050	SECRETARY	N	-	40	12	12	12	12	12	-	12
4543	F 40 050	SECRETARY	N	-	40	12	12	12	12	12	-	12
4544	F 40 050	CLERK/STENO	N	-	40	12	12	12	12	12	-	12
4545	F 30 050	CLERK/STENO	N	-	40	12	12	12	12	12	-	12
4546	F 40 050	CLERK/STENO	N	-	40	12	12	12	12	12	-	12
4540	U 50 042	ASST BUD ACCTG OFFICER	M	-	40	3	12	12	12	12	-	12
184	U 50 043	CONTROLLER	H	-	40	12	12	12	12	12	-	12
4541	U 50 043	DEPUTY CONTROLLER	H	-	40	12	12	12	12	12	-	12
2135	F 50 041	ACCOUNTING TECHNICIAN	P	-	40	12	12	12	12	12	-	12
2134	F 50 043	BUDGET AND FISCAL SPECIALIST	P	-	40	12	12	12	12	12	-	12
2136	F 50 050	SECRETARY	N	-	40	11	12	12	12	12	-	12
4539	U 60 034	GENERAL SERVICES OFFICER	H	-	40	12	12	12	12	12	-	12
1243	U 60 072	COM/RECORDS CLERK	E	-	40	12	12	12	12	12	-	12
194	U 60 850	REGIONAL LEGAL ADVISOR	S	-	40	12	12	12	12	12	-	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: CARIBBEAN REG

US/ ITEM	FUNC FN	SKILL	POSITION NO. AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	FY 1983				FY 84	FY 85
									AT MIN	AT CURR	AT AAPL	ABOVE PLAN LEVEL		
U	40	090	89110 HUMAN RES DEV OFFICER	H	-	40	12	12	12	12	12	12	12	12
U	40	801	GENERAL DEVEL OFFICER	H	-	40	-	12	12	12	12	12	12	12
U	34	940	ASST AGRI DEVEL OFFICER	M	-	40	12	12	12	12	12	12	12	12
U	34	103	AGRI GENLST	M	I	40	12	-	-	-	-	-	-	-
U	40	801	AREA COORD - ENERGY ADV	H	-	40	-	12	12	12	12	12	12	12
U	34	502	ASST POP/JLTH ADV	H	-	40	-	12	12	12	12	12	12	12
U	40	801	AREA COORD - PRIVATE SECTOR	H	-	40	-	12	12	12	12	12	12	12
F	60	072	ADMIN ASST - CR	N	-	40	12	12	12	12	12	12	12	12
F	40	020	ASST PROG SPLST	P	-	40	12	12	12	12	12	12	12	12
F	50	043	BUDGET AND FISCAL SPLST	P	-	40	12	12	12	12	12	12	12	12
F	50	041	ACCT TECHNICIAN	P	-	40	9	12	12	12	12	12	12	12
F	34	251	ENGR SPLST	P	-	40	9	12	12	12	12	12	12	12
F	20	021	PROGRAM ECONOMIST	P	-	40	10	12	12	12	12	12	12	12
F	60	034	DRIVER	N	-	40	12	12	12	12	12	12	12	12
F	40	050	SECRETARY	N	-	40	8	12	12	12	12	12	12	12
F	40	050	CLERK/STENO	N	-	40	8	12	12	12	12	12	12	12
F	60	050	C&R CLERK	N	-	40	12	12	12	12	12	12	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: CARIBBEAN REG

ITEM	US/ FN	FUNC TION	SKILL	POSITION NO. AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	AT MIN	AT CURR	AT AAPL	ABOVE PLAN LEVEL	FY 84	FY 85						
																-----FY 1983-----					
F 20		050	1	CLERK/STENO	N	-	40	8	12	12	12	12	-	12	12						
F 40		050		CLERK/STENO	N	-	40	8	12	12	12	12	-	12	12						
F 60		050		C&R CLERK	N	-	32	9	10	10	10	10	-	10	10						
F 40		050		CLERK/STENO	N	-	32	5	10	10	10	10	-	10	10						
F 30		050		CLERK/STENO	N	-	32	4	9	10	10	10	-	10	10						
F 34		251		ENGR SPLST	P	-	40	-	12	12	12	12	-	12	12						
F 40		050		PROJ MGR - EDUC	N	-	40	-	12	12	12	12	-	12	12						
F 40		050		SECRETARY	N	-	40	-	-	12	12	12	-	12	12						
F 40		050		SECRETARY	N	-	40	-	-	12	12	12	-	12	12						
F 50		041		ACCT TECH	P	-	40	-	-	12	12	12	-	12	12						
F 20		020		PROJ MGR - EDUC	P	-	40	-	-	12	12	12	-	12	12						
F 60		034		PROJ MGR - HLTH	N	-	40	-	-	12	12	12	-	12	12						
TOTAL FOR DECUNIT														574	665	726	726	726	-	726	726

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: CARIBBEAN REG

ITEM	US/ FN TION	SKILL	POSITION NO.	AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	AT MIN	AT CURR	AT AAPL	FY 1983		FY 84	FY 85	
													ABOVE PLAN	LEVEL			
POSITION STATUS																	
				TOTAL USDH FT				22	24	24	24	24	-	24	24	24	
				USDH PT				1	-	-	-	-	-	-	-	-	-
				FNDH FT				27	29	34	34	34	-	34	34	34	34
				FNDH PT				3	3	3	3	3	-	3	3	3	3
MISSION CEILING																	
								53	56	61	61	61	-	61	61	61	61

ADP SYSTEM NARRATIVE

In September 1980, subsequent to coordination between AID, ICA, and Department of State, at Mission and Washington levels, and a review of RDO/C workload requirements by the AID Office of Data Management, RDO/C authorized the issuance of a purchase order in the amount of \$31,828.00 to acquire a Wang Office Information System Word Processing Unit (MDL 25 III - 130 Disc). This Unit, with one workstation at present, is expected to be delivered together with a similar unit recently ordered for the Mission ICA office within the next few months. Installation of both units will be undertaken simultaneously by Wang Industries and AID will draw on spares from ICA backup supply requirements. It is expected that the Unit will be fully operational within two to three months after installation.

Given the extensive growth of the Mission in terms of both personnel and programs within recent years, RDO/C has included in recent ABS submissions an amount for a compatible Mini-Computer. The practice however, of annual budget reductions, has precluded planned Mission acquisition of this Unit which we see as a required synthesis for a fully automated management information, recording, and reporting system encompassing the entire Mission Accounting and Reporting functions, Project Statistical Analysis, Project Review and Implementation Status Reports, Post Property Inventory Reports, as well as a complete Word Processing function for production of a host of documents which currently are undertaken with voluminous secretarial support.

It is envisioned that the Computer Software (Programming) could be effectively adapted from other current test Missions, especially in the Accounting functions, thus substantially reducing cost. The Mission currently has in excess of 45 projects encompassing some 13 different countries which in effect is somewhat complicated when considering the various sub-components of each individual project and the related sub-component division between countries. Prior to the acquisition of the Mini Computer RDO/C will request the appropriate AID/W clearances as well as a workload survey by the Office of Data Management.

TABLE VIII(a)
ADP SYSTEMS INVENTORY
(\$000, Workyears)

52

	<u>Fiscal Year</u>		
	<u>1981</u>	<u>1982</u>	<u>1983</u>
A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment	-	60.0	
2. Purchase of Software	-	15.0	10.0
Subtotal	-	75.0	10.0
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel	-	5.0	10.0
2. Workyears	-	0.5	1.0
Subtotal	-	5.0	10.0
C. <u>Equipment Rental and Other Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals	-	-	-
2. Supplies and Leased Software	-	-	-
Subtotal	-	-	-
D. <u>Commercial Services</u>			
1. ADP Service Bureau	-	-	-
2. Systems Analysis and Programming	-	40.0	15.0
3. ADPE Maintenance (if separate from item C.1)	-	-	5.0
Subtotal		40.0	20.0
E. <u>Total Obligations (A-D)</u>		120.0	40.0
F. <u>Interagency Services</u>			
1. Payments			
2. Offsetting Collections		(15.0)	(20.0)
Subtotal		(15.0)	(20.0)
G. Grant Total (E+F)		105.0	20.0
4. <u>Report on Inventory of Word Processing Systems</u>			

This report will contain information on obligations (\$000).

		<u>Fiscal Year</u>		
		<u>1981</u>	<u>1982</u>	<u>1983</u>
A.	Capital Investments in W/P Equipment	-	-	5.0
B.	W/P Equipment Rental and Supplies	1.0	1.0	2.0
C.	Other W/P Costs	-	3.0	3.0
D.	Total	1.0	4.0	10.0