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Annual Budget Submission

FY 1986

CARIBBEAN REGIONAL

JUNE 1984

Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

Regional Development Office/Caribbean
FY 1986 Annual Budget Submission
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FY 1986 ANNUAL BUDGET SUBMISSION
REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

I. MISSION ACTION PLAN

A. Objectives and Strategy

The broad objectives of the RDO/C program continue to be (1) to promote an early return to healthy, equitable economic growth patterns that strengthen free institutions and enterprise in the region, (2) to foster economic self-reliance; and (3) to encourage Caribbean regionwide cooperation where this will facilitate economies of scale and better utilization of the area's human and natural resources.

These objectives are embodied in the Caribbean Basin Initiative (CBI). RDO/C's strategy for meeting CBI objectives is presented in the Mission's FY 1986 Country Development Strategy and in the CBI Implementation Plan. The RDO/C strategy combines economic stabilization measures with longer term economic structural adjustment and development initiatives and is consistent with the LAC Bureau Regional Strategy and policy guidance.

The long range strategy calls for a gradually diminishing proportion of funding devoted to economic stabilization and recovery. However, the period through FY 1986 remains consistent with FY 1982 and 83 in which total funding is roughy split between Economic Support Fund (ESF) programs with political and economic stabilization objectives, and Development Assistance (DA) programs seeking long-term economic structural change and institutional development. FY 1986 is also the year in which the Grenada program (which currently has its own funding) will be folded back into the Regional Program. The assistance strategy includes expansion of the private sector role in development, export led growth through investment promotion and export development, employment generation, increased energy self-sufficiency, increased self-sufficiency in food production and improved commercial viability of small farm agriculture. Fundamental to all strategy and program elements is the requirement for strengthening selected national and regional institutions that contribute to growth and development.

An integral part of every element of the strategy is the necessary policy dialogue among AID, recipient governments and regional institutions. The policy dialogue in the Eastern Caribbean has received important impetus and focus with the advent of new bilateral programs in FY 1982 through 84 in Antigua/Barbuda, Dominica, St. Lucia and St. Vincent and the Grenadines. A bilateral program for St. Kitts/Nevis, which recently received independence from the U.K., is planned for FY 85. Because of the increased access and leverage that bilateral assistance affords the policy dialogue, it is expected that RDO/C's mixed bilateral/regional program will continue through at least the present decade.

B. Benchmark Achievement Appraisal

The following is a summary of the benchmarks for FY 1983-84 as stated in the FY 1985 ABS, and a brief description of their current status. (As of March 31, 1984).

FY 83 - 84 Benchmark (per 1985 ABS)	Current Status	
	Country	Type of Company Being Established or Being Negotiated
1. One major new foreign, job creating enterprise to be setting up in each LDC in the Eastern Caribbean.	Antigua	Stone Quarry Comupter Products
	Belize	Household Chemicals Lobster Tran Assembly Crabmeat Production
	Dominica	Aloe Prod/Processing Children's Dresses CardBoard Containers Sporting Goods Manuf.
	St. Kitts	Electronics Assembly Shrimp Farming Out Flowers
	St. Lucia	Plastic Products Textiles
	St.Vincent	Tennis Racquets Softball Assembly Electronics Assembly Electronics Assembly
2. Some 60 miles of roads will be completed in St. Lucia and St. Vincent by FY 85.	St. Vincent	6 miles completed
	St. Lucia	70 miles completed
3. Twenty to forty management and entry level personnel from each CAIC member country will receive training each year.	Over the past year and a half, CAIC BIMAP, and other AID-supported organizations provided workshops and short training for 979 private sector managers and entry level personnel in 16 CAIC member countries for an average of 61 persons per country.	
4. Feasibility work in St. Lucia on development of geothermal energy will be completed in FY 84.	The geothermal feasibility study by Los Alamos National Labs has been completed and the GOSL has begun discussions with potential investors.	

5. The regional School of Business will be launched in FY 84.	This project remains in the RDO/C program, however a number of major unanswered questions preclude launching the project in FY 1984. It is however, planned for FY 1985.
6. During FY 84, the progress of the non-formal skills training program with OAS in Dominica and St. Lucia will be evaluated for possible expansion to other LDCs.	The evaluation has taken place, although the final report, to date, has not been submitted for review. Mission is giving serious consideration to expansion of program to other countries, beginning in FY 85.

C. Forward Plan

1) Private Sector Development

Strengthening of the private sector remains central to AID's long term objectives of export promotion and employment generation in all program categories. This is particularly important in the Eastern Caribbean where recently independent micro states can no longer afford all the public services they once enjoyed under colonial rule, and must look to the private sector for provison of some of these services. The private sector is thus key to meeting the growing demand for employment and for increased foreign exchange earnings through export promotion. The strategy attempts to address all major constraints to private sector growth (discussed here and in other sections) through programs which provide project development, investor search, technical assistance, training, credit, and infrastructure.

(a) Project Identification and Investor Search

Technical assistance in investor search and export led industrial development will continue under the SDA-funded Infrastructure for Productive Investment II project in FY 1985. This program will link investor search activities with factory shells and industrial estates. It is expected that at least one major new investment will be established in each participating country, including Grenada. This program, when linked with other private sector initiatives listed below should lead to increased exports and employment opportunities coupled with increased utilization of CBI trade and investment opportunities. In FY 1985, RDO/C will continue to provide ESF funding to the multi-donor-funded Caribbean Project Development Facility, which is conducting project development and export analysis, and providing technical assistance to investors throughout the Caribbean. Thus far the value of investment projects supported by CPDF amounts to nearly $15.0 million for projects ranging from shrimp farming, to hotel construction, to processing plants. Pending availability of funding, CPDF will support 6-8 more investment projects in 1985-86.

(b) Strengthening of Private Sector Support Institutions

The ESF-funded Caribbean Financial Services Corporation, will soon initiate long term financing and technical assistance

activities, and by the end of FY 1986, it is expected that some 40 enterprises will benefit. With the increased capacity of CFSC to be established under the ongoing project, a major ($15 million) SDA funded follow on loan is planned for FY 1986 to enable CFSC to continue to finance long-term borrowing for the creation of productive private enterprises and the expansion of existing productive businesses, particularly those which will serve to increase exports. The SDA-funded Caribbean Association of Industry and Commerce will expand its assistance to private enterprise, including promotion, training, and technical assistance, and will strengthen national Chambers of Commerce, through training provided by CAIC in planning and management.

(c) Private and Voluntary Organizations

In addition to the larger support institutions which assist industries which are large enough to begin production for export, National Development Foundations, which are in various stages of formation in the Eastern Caribbean, will expand their technical assistance and credit activities in support of small and micro businesses. Experience elsewhere indicates that these small enterprises tend to generate relatively high employment per dollar invested. It is expected that at least two new NDF's will receive SDA-funded Field Support Grants from RDO/C by the end of FY 1986. The Caribbean Confederation of Credit Unions will continue to mobilize private sector savings in the region from the 1983 level of $320 million to $400 million in 1985 and provide credit up to $385 million in 1985 with increasing funds being used for productive purposes. An expansion of the credit union program is expected in FY 1986, under an SDA-funded follow-on grant.

2) Productive Infrastructure and Energy

Programs designed to develop or enhance infrastructure for the productive sector (both for industry and for agriculture) continue to be of a high priority in the region. Although infrastructure programs are fundamental to significantly increase production and investment, and have important employment generation effects, LDCs in the region cannot yet afford the high capital costs of such programs. The same is true for the energy programs which are required for increased production and investment in the region.

(a) Infrastructure for Productive Investment

Closely linked to investor search activities, construction of factory shells and related infratructure (warehousing utilities, transportation infrastructure) will continue with the SDA funded loan/grant program initiated in FY 1984 and a follow on loan for 1985 which when combined, will provide some 625,000 square feet of factory space. The factory space is primarily intended for labor intensive producers of export products. This program should not only result in increased investment in the Caribbean, but also provide significant employment opportunities.

(b) Infrastructure Rehabilitation

In FY 1986 ESF funds will continue to be used to improve transportation networks in St. Lucia and St. Vincent, including roads, bridges, and ports. Technical Assistance will be provided for management of the rehabiliation efforts, and for training of public personnel in improved

maintenance management and practices. A program of infrastructure construction and rehabilitation is planned for Grenada in FY 1986, where sewerage, water supply and rural electrification will be improved, and where the short term employment generated from such activities is urgently needed.

(e) Energy

Alternative energy resources assessment activities will come to a close in 1985. It is expected that many of the alternative energy systems studied and tested under the completed project will be further developed in larger follow-on projects. The ESF-funded Cumberland Hydroelectric Program, soon to be initiatied in St. Vincent, will ultimately provide 3.4 megawatts of power, increasing the electricity available to some 15,000 households and will enhance private sector industrial production and attraction of investment there. Dialogue has already begun with the government of Dominica, and an ESF funded Rural Electrification program there is planned for FY 1985.

(d) Small Scale Infrastructure

The Basic Needs Trust Fund, an ESF supported program with CDB, will continue to finance labor intensive activities at the community level, such as construction of primary schools, rehabilitation of health and community centers, and repair of roads and drainage systems. In addition, it is estimated that this project will generate some 63,000 person weeks of employment.

3) Agriculture and Rural Development

Agriculture continues to employ a greater number of people than any other economic sector in the region, and remains a significant source of exports and import substitution. The RDO/C strategy which promotes the development of private commercial farm enterprises, (particularly in the production of crops for export) and addresses constraints to the growth in this sector in research and extension, marketing and trade, productive infrastructure, financial services, and livestock and mariculture development. Similar to our private sector strategy, the strategy for agriculture encourages increased utilization of CBI trade and investment benefit, increased production for export, and generation of employment opportunities - particularly in areas supporting agriculture such as processing and marketing.

(a) Applied Research and Extension

In FY 1985 and 86, RDO/C intends to complete the ongoing program in extension (Mid West Universities Consortium in International Activities: MUCIA, and the University of the West Indies: UWI) and continue with the agricultural research program with the Caribbean Agricultural Research and Development Institute. By FY 1986 sixty extension agents will be reaching an average of five farm families per day with new technologies introduced by the improved extension network developed by UWI. The regional farming systems research program will have tested sixty new technologies by the end of FY 1986.

(b) Improved Market Development and Trade

The Caribbean Agricultural Trading Company (CATCO), will continue activities in new market development and trade improvement and should nearly double the value of its gross sales in intra regional exports of fresh produce from $750,000 for 1985, to $1.3 million for 1986. Our bilateral programs in St. Lucia, Dominica, and St. Vincent will continue to encourage structural adjustments leading to private sector approaches to marketing systems to enhance the access of small farmers to resources, and external markets.

(c) Commercial Agriculture Development

The commercialization of agriculture will also be stimulated under a new loan/grant program scheduled to begin in FY 1985. Through this program, farmers, traders, processors, and other agriculture-related entrepreneurs will benefit from increased access to financial resources and project development services. This will serve to underwrite ventures in production of commercial crops, and will result in increases in agriculture and agriculture support industries.

(d) Livestock and Mariculture Development

Winrock International will continue to implement the Antigua Livestock Improvement Project in FY 1985 and FY 1986, under which 25 livestock producers will directly benefit from increased livestock production and income. In FY 1986, a new mariculture development program will be established in the Eastern Caribbean, which will be designed to increase the production of high value sea food, through the provision of required credit, technology, and technical assistance. This will not only serve to provide new products for export (including tourism) but also generate new employment opportunities in production and marketing.

4) Training and Human Resource Development

One of the major constraints to development in the Eastern Caribbean is the lack of managerial and technical skills in both the private and public sectors. The lack of these skills bars easy entry into the job market, and inhibits attainment of competitive status in the world market. Therefore a major thrust of the RDO/C program is to provide training, and technical assistance to both public and private sector personnel, in areas of greatest skills needs, through programs ranging from on-the-job to participant training.

(a) Training for the Private Sector

Two regional programs designed to provide managerial and technical training to the private sector will be extended in FY 1985 - 1986 to facilitate continued assistance to this sector. The Caribbean Association of Industry and Commerce will continue to provide services to the private sector ranging from promotion and information dissemination to technical assistance and training in identified areas of demand. Export and investment promotion remain in the forefront of the many CAIC activities. The Barbados Institute for Management and Productivity will also continue to assist the private sector through participant training, and on the job

training and technical assistance. Initial work toward establishing the regional School of Business and Management is planned in FY 1985 to develop intra-regional capacity in internationally competitive advanced training in public and private sector management. RDO/C will continue to utilize the LAC training project, and the CBI scholarship program to meet some skills needs.

(b) Vocational Skills Training

The Regional Non-formal Skills Training program being implemented by the OAS in St. Lucia and Dominica, will be expanded in FY 1985 to include Grenada, St. Vincent, and Antigua. This program has demonstrated success in not only providing training, but in placing trainees in job positions. To improve the labor force of the future, a pilot pre-vocational skills program will be launched in FY 1986 in St. Kitts and St. Lucia to improve the basic skills of pre high school students (who otherwise would become unemployed drop-outs) in the areas of agriculture, commerce, and industrial arts to facilitate their entry into the job market.

(c) Public Sector Management and Policy Planning

In FY 1985 a regional program will begin, which will provide training and technical assistance to financial and planning units in Eastern Caribbean governments, to improve policy formulation and implementation. This program should not only result in more efficient and effective management of resources, but also result in policies which enhance the economic growth of the private sector. Also in FY 1985, ESF will be used to extend the Inter-Agency Resident Mission, which maintains a pool of experts to assist in rationalizing public investment programs of Eastern Caribbean LDCs.

5) Family Planning and Health

(a) Contraceptive Prevalence

The International Planned Parenthood Federation will continue to work through the Caribbean Family Planning Association, the Caribbean Community, and Eastern Caribbean governments in encouraging increased utilization of family planning practices. The programs will focus on more public sector provision of clinical services, while the private sector family planning associatons will concentrate on dissemination of information and commercial retail sales. It is expected that birth rates will decrease as contraceptive prevelance increases by 15% in the FY 1984 - FY 1986 time period.

(b) Health Resources Management

More cost-effective methods for delivery of health services will be developed under the FY 1985 Health Resources Management program. Central to this program will be the Revolving Drug Fund under which regional procurement of pharmaceuticals will result in a 25 - 40% savings among the beneficiaries.

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

COUNTRY/OFFICE USAID/RDO/C

		FY 84 EST.	FY 85 CP	FY 85 EST.	FY 86	FY 87 AAPL	FY 88 PLANNING	FY 89 PER'D	FY 90
AGRICULTURE AND RURAL DEVEL.	TOTAL	3200	10600	10600	6100	10500	65000	6000	6000
	GRANTS	3200	4100	6600	6100	5500	65000	6000	6000
	LOANS	-	6500	4000	-	5000	-	-	-
POPULATION	TOTAL	1000	950	1300	1600	1000	1000	1000	1000
	GRANTS	1000	950	1300	1600	1000	1000	1000	1000
	LOANS	-	-	-	-	-	-	-	-
(COMMODITIES) 1/		(56)							
HEALTH	TOTAL	900	3450	3400	1500	1000	1000	500	500
	GRANTS	900	3450	3400	1500	1000	1000	500	500
	LOANS	-	-	-	-	-	-	-	-
EDUCATION AND HUMAN RES. DEV.	TOTAL	2000	2781	6300	8800	5500	5500	5500	5500
	GRANTS	2000	2781	6300	6300	5500	5500	5500	5500
	LOANS	-	-	-	2500	-	-	-	-
SEL. DEV. ACTIVITIES	TOTAL	18000	10700	10700	22000	17000	21000	17000	17000
	GRANTS	6000	5200	5200	7000	6000	6000	7000	7000
	LOANS	12000	5500	5500	15000	15000	15000	10000	10000
DA ACCOUNTS	TOTAL	25100	32000	32300	40000	35000	35000	30000	30000
	GRANTS	13100	20000	22800	25500	19000	20000	20000	20000
	LOANS	12000	12000	9500	17500	16000	15000	10000	10000
(OF WHICH PVO'S) 1/		(1405)	(1500)	(2500)	(2930)	(3000)	(3000)	(3000)	(3000)
(DISASTER 1/	TOTAL	(2225)	-	-	-	-	-	-	-
	GRANTS	(2225)	-	-	-	-	-	-	-
	LOANS	0	-	-	-	-	-	-	-
ESF 2/	TOTAL	25000	20000	20000	27000	25000	20000	20000	20000
	GRANTS	17500	20000	20000	27000	25000	20000	20000	20000
	LOANS	7500	-	-	-	-	-	-	-
ESF GRENADA 1/	TOTAL	(47200)	(10000)	(7800)	-	-	-	-	-
	GRANTS	(47200)	(10000)	(7800)	-	-	-	-	-
	LOANS	-	-	-	-	-	-	-	-
DA & ESF	TOTAL	50100	52000	52300	67000	60000	55000	50000	50000
	GRANTS	30600	40000	42800	49500	44000	40000	40000	40000
	LOANS	19500	12000	9500	17500	16000	15000	10000	10000
HOUSING GUARANTEES		-	-	-	-	5000	-		5000
TOTAL PERSONNEL 3/									
RDO/C USDH WORKYEARS		27	24	29	30.7	31	31	30	29
FNDH WORKYEARS		32	-	33	34	34	33	32	30
GRENADA USDH WORKYEARS		5	-	5	3.5	-	-	-	-
FNDH WORKYEARS		2	-	2	-	-	-	-	-

1/ Non Add. 2/ In FY 1986 and beyond, ESF funds for Grenada will appear in the RDO/C budget. 3/ Requirements exceed ceiling established by AID/W; does not include IDI's.

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST ($000)											
	OBLIG			OBLIG	FY 83	----FY 1984---		--------FY 1985-------		---FY 86---			PEACE CORPS		
G	DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	FUNDED	AAPL	FUNDED			ITEM
L	INIT FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU	FY84	FY 85	NO.
AGRICULTURE, RURAL DEV. AND NUTRITION															
5380000	PROGRAM DEVELOPMENT AND SUPPORT					SUBCAT:FNPA		TECHNICAL CODE:900							
G	75 C	-	-	1842	257	400	465	400	275	---	400				
5380057	AGRIBUSINESS EXPANSION					SUBCAT:FNPE		TECHNICAL CODE:150							
L	80 80	6000	6000	6000	3350	---	2000	---	700	LOP	---	---	---	---	
5380068	CARIBBEAN AGRI. EXT. II					SUBCAT: FNDR		TECHNICAL CODE:070							
G	82 86	5400	5400	2872	2246	1388	1000	1670	1000	LOP		9/30/86	4	4	1167
5380080	CARIBBEAN AGRICULTURAL TRADING CO.					SUBCAT:FNPE		TECHNICAL CODE: 140							
G	82 82	255	255	255	255	---	100	---	100	---		9/30/86	---	---	1178
L	82 82	4000	4000	4000	4000	---	500	---	1500	---		9/30/86	---	---	1179
5380099	E. C'BEAN FARM SYSTEMS RESCH AND DEV.					SUBCAT: FNDR		TECHNICAL CODE: 80							
	83 87	7000	7000	---	---	1136	246	1314	1154	9/30/85	1320	9/30/86	6	6	1507
5380112	ANTIGUA LIVESTOCK DEV.-OPG					SUBCAT: FNTE		TECHNICAL CODE: 190							
G	84 85	530	530	---	---	264	100	266	100	11/30		1/31/86	---	---	
5380124	COMMERICAL AGRICULTURAL DEVELOPMENT					SUBCAT: FNAI		TECHNICAL CODE: 070							
G	85 85	---	2500	---	---	---	---	2500	750	LOP		9/30/90			
L	85 85	---	4000	---	---	---	---	4000	500	LOP		9/30/90			
5380125	MARICULTURE DEVELOPMENT.					SUBCAT:FNDR		TECHNICAL CODE: 090							
G	86 86	---	4000	---	---	---	---				4000	9/30/89			
538XPVO	PRIV. & VOL. ORGANIZATIONS -OPG					SUBCAT:FNPV		TECHNICAL CODE: 290							
C	78 C	---	---	---	---	---		450	75		380				
APPROPRIATION															
TOTAL		23185	33685	14969	10108	3188	4411	10600	6154		6100				
GRANT		13185	19685	4969	2758	3188	1911	6600	3454		6100				
LOAN		10000	14000	10000	7350	--	2500	4000	2700		--				

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG G/L	DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1984--- OBLIG-ATIONS	EXPEND-ITURES	--------FY 1985-------- OBLIG-ATIONS	EXPEND-ITURES	---FY 86--- FUNDED THRU	AAPL	FUNDED THRU	PEACE CORPS FY84	FY 85	ITEM NO.
POPULATION PLANNING																	
538000 PROGRAM DEVELOPMENT AND SUPPORT								SUBCAT: PNPP		TECHNICAL CODE: 900							
	G	75	C	---	---	216	23	50	40	50	45		50				1090
5380039 POPULATION AND DEVELOPMENT								SUBCAT: PNFP		TECHNICAL CODE: 440							
	G	82	86	3500	3500	1100	530	700	500	900	500	1/31/85	1250	9/30/86			1131
5380050 CARIBBEAN FAMILY PLANNING -OPG								SUBCAT: PNPP		TECHNICAL CODE: 460							
	G	80	C	977	977	950	60	27	60	---	---		----				
5380116 FAMILY PLANNING IEC -OPG								SUBCAT: PNPV		TECHNICAL CODE: 490							
	G	84	87	988	988	---	---	273	100	315	200	9/30/85	300	9/30/86			
APPROPRIATION																	
TOTAL				5465	5465	2266	613	1050	700	1265	745		1600				
GRANT				5465	5465	2266	613	1050	700	1265	745		1600				
LOAN				---	---	---	---	---	---	---	---		---				

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)											
	OBLIG			OBLIG	FY 83	----FY 1984---		--------FY 1985-------		---FY 86---			PEACE		
G	DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	FUNDED	AAPL	FUNDED	CORPS		ITEM
L	INIT FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU	FY84	FY 85	NO.
HEALTH															
5380000		PROGRAM DEVELOPMENT AND SUPPORT				SUBCAT:HEPP		TECHNICAL CODE: 900							
G	75 C	---	---	324	95	200	170	250	200		---50				1089
5380027		EPIDEMIOLOGICAL SURVEIL AND TRNG				SUBCAT: HECS		TECHNICAL CODE: 560							
G	79 83	1960	2185	1960	914	225	450	---	689	6/30/85					1120
5380054		HEALTH MANPOWER PLANNING -OPG				SUBCAT: HEDH		TECHNICAL CODE: 520							
G	80 82	512	512	512	176	---	176								1154
5380055		HEALTH MANPOWER DEVELOPMENT - OPG				SUBCAT: HEDH		TECHNICAL CODE: 563							
G	80 83	1028	1103	1028	378	75	297	---	156	8/31/85					
5380069		HEALTH SECTOR RESOURCE MGMT.				SUBCAT:HEDH		TECHNICAL CODE: 570							
G	84 86	---	3800	---	---	---	---	2800	500	9/30/86	1000	9/30/87		6	---
5380111		CARIBBEAN EYE CARE - OPG				SUBCAT: HECS		TECHNICAL CODE: 510							
G	83 83	250	250	240	---	---	75	---	100	4/30/86	----	---	---	---	---
5380120		GRENADA BLINDNESS PREVENTION				SUBCAT:HEDH		TECHNICAL CODE: 510							
G	84 84	---	400	---	---	400	30	---	130	6/30/87					
538XPVO		PRIV. & VOL. ORG. -OPGs				SUBCAT: HEPV		TECHNICAL CODE: 590							
G	78 C	---	---	---	---	---	---	400	150	9/30/85	450	---	---	---	---
APPROPRIATION															
TOTAL		3750	7850	4064	1563	900	1198	3450	1925		1500				
GRANT		3750	7850	4064	1563	900	1198	3450	1925		1500				
LOAN		--	---	---	--	---	--	---	---		---				

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE			ESTIMATED U.S. DOLLAR COST ($000)													
	OBLIG				OBLIG	FY 83	----FY 1984---		--------FY 1985-------		---FY 86---			PEACE CORPS		ITEM
G	DATE		-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	FUNDED	AAPL	FUNDED	FY84	FY 85	NO.
L	INIT	FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU			
EDUCATION AND HUMAN RESOURCES																
5380000			PROGRAM DEVELOPMENT AND SUPPORT				SUBCAT: EHPP		TECHNICAL CODE: 900							
G	75	C	---	---	440	24	100	90	100	90		100	---	---	---	1087
5380014			CARIBBEAN REGIONAL DEV. TRAINING				SUBCAT: EHMA		TECHNICAL CODE: 660							
G	79	83	4000	4000	3189	587	500	1087	311	311	---	---	---	---	---	1104
5380029			CARIBBEAN EDUCATIONAL DEVELOPMENT				SUBCAT: EHED		TECHNICAL CODE: 600							
G	79	83	9958	9958	9458	1857	500	2357	---	---	---	---	---	---		1121
5380038			YOUTH SKILLS TRAINING -OPG				SUBCAT: EHVT		TECHNICAL CODE: 610							
G	80	83	788	788	788	190	---	190	---	---	---	---	---	---		1130
5380047			PRE-VOCATIONAL SKILLS DEVELOPMENT				SUBCAT: EHVI		TECHNICAL CODE: 610							
G	85	87	---	2000	---	---	---	---	---	---	9/30/86	1500	---	---	---	1146
5380070			EARLY CHILDHOOD DEVELOPMENT - OPG				SUBCAT: EHED		TECHNICAL CODE: 790							
G	81	83	515	515	515	66	---	66	---	---		---	---	---	---	1169
5380073			REGIONAL YOUTH SKILLS TRAINING				SUBCAT: EHVT		TECHNICAL CODE: 613							
G	82	83	872	3139	872	636	---	450	1500	1500	9/30/85	767	9/30/86			1172
5380087			REGIONAL DEVELOPING TRAINING II				SUBCAT: EHMA		TECHNICAL CODE: 690							
G	83	86	5000	6500	1448	1448	957	1000	1462	1500	9/30/85	2633	9/30/86			1188
5380094			SCHOOL OF BUSINESS AND MGMT.				SUBCAT: EHMA		TECHNICAL CODE: 720							
G	85	88	---	5500	---	---	---	---	2427	1400	12/31/85	1000	12/31/86	---	---	1481
L	86	86		2500								2500				
538XPVO			PRIV. & VOL. ORG. -OPGs				SUBCAT: EHPV		TECHNICAL CODE: 690							
G	78	C	---	---	---	---	---	---	500	357	300	300	---	--	---	1194
APPROPRIATION																
TOTAL			21133	34900	16710	4808	2057	5240	6300	5158		8800				
GRANT			21133	32400	16710	4808	2057	5240	6300	5158		6300				
LOAN			---	2500	--	---	--	--	---	--		2500				

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PROJECT NUMBER AND TITLE	OBLIG G/L	DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1984--- OBLIG-ATIONS	EXPEND-ITURES	--------FY 1985------- OBLIG-ATIONS	EXPEND-ITURES	---FY 86--- FUNDED THRU	AAPL	FUNDED THRU	PEACE CORPS FY84	FY 85	ITEM NO.
SELECTED DEVELOPMENT ACTIVITIES																	
5380000 PROGRAM DEVELOPMENT AND SUPPORT SUBCAT: SDPP TECHNICAL CODE: 900																	
	G	75	C	---	---	1864	307	700	640	500	460		500	---	---	---	1091
5380005 SPECIAL DEVEL. ACTIVITIES (PC) SUBCAT: SDSH TECHNICAL CODE: 981																	
	G	75	C	---	---	1292	151	300	400	300	320	9/30/85	300	9/30/86	-10	-10	1095
5380016 C'BEAN INSTITUTIONAL DEVELOPMENT SUBCAT: SDRO TECHNICAL CODE: 700																	
	G	78	83	1840	1840	1840	1185	--	600	---	585	12/31/84	--	---	---	---	1106
5380018 EMPLOYMENT INVEST PROMOTION II SUBCAT: SDEM TECHNICAL CODE: 830																	
	G	79	83	1400	1400	1400	800	--	600	---	200	12/31/84	---	---	---	---	1108
	L	79	79	8400	8400	8400	3857	--	3267	---	580	12/31/84	---	---	---	---	1109
5380032 ALTERNATIVE ENERGY SYSTEMS SUBCAT: SDEG TECHNICAL CODE: 878																	
	G	79	84	7600	7600	6185	2460	754	1214	---	2000	9/25/84	---	---	---	---	1125
5380035 CREDIT UNION DEVELOPMENT - OPG SUBCAT: SDIL TECHNICAL CODE: 812																	
	G	80	83	1486	1486	1486	604	---	489	---	115		---	---	---	---	1128
5380042 PROJECT DEVELOPMENT ASSIST PROG SUBCAT: SDPP TECHNICAL CODE: 980																	
	G	81	84	5820	6390	4345	272	2045	2317	---	---	---	---	---	---	---	1137
5380043 PRIV SECTOR INVEST. ASST. PROG SUBCAT: SDEP TECHNICAL CODE: 930																	
	G	81	87	1500	3600	1500	593	500	1093	500	400	9/30/85	800	9/30/86	---	---	1138
5380079 NAT DEV. FOUNDATION OF DOM- OPG SUBCAT: SDIL TECHNICAL CODE: 819																	
	G	82	84	300	300	200	130	100	100	---	130		---	---	---	---	1177
5380081 HOUSING INVEST. GUARANTEE ASST. SUBCAT: SDHU TECHNICAL CODE: 866																	
	G	82	83	320	320	320	299	---	149	---	150		---	---	---	---	1180
5380084 CARIBBEAN FINANCIAL SERVICES SUBCAT: SDPE TECHNICAL CODE: 810																	
	G	83	83	400	400	400	400	---	50	---	350	12/31/87	---	---	---	---	
	L	83	83	8000	8000	8000	8000	---	500	---	2000	12/31/87	---	---	---	---	- 1461

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TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)										
	OBLIG		-TOTAL COST-		OBLIG THRU	FY 83 PIPE-	----FY 1984--- OBLIG-	EXPEND-	--------FY 1985------- OBLIG-	EXPEND-	---FY 86--- FUNDED	AAPL	FUNDED	PEACE CORPS		ITEM
G L	DATE INIT	FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU	FY84	FY 85	NO.
SELECTED DEVELOPMENT ACTIVITIES (CONT'D)																
5380088			INFRASTRUCTURE FOR PROD. INVEST.				SUBCAT:SDPE		TECHNICAL CODE: 890							
G	84	86	---	6500	---	---	1258	300	2500	2000	9/30/85	2500	9/30/86	---	---	1189
L	84	84	---	12000	---	---	12000	2000	---	2000	LOP	---	---	---	---	1190
5380089			INTERAGENCY RESIDENT MISSION				SUBCAT: SDRO		TECHNICAL CODE: 840							
G	82	83	676	676	676	452	---	252	---	200	8/27/85	---	---	---	---	1191
5380096			PUBLIC MGMT. POLICY PLANNING				SUBCAT: SDPP		TECHNICAL CODE: 720							
G	85	89	---	5000	---	---	---	---	850	500	9/30/85	1400	9/30/86	---	---	
5380102			C'BEAN MARKETING ASSIST OPG (PC)				SUBCAT: FNPE		TECHNICAL CODE: 840							
G	83	84	336	336	70	70	266	96	---	160	4/30/86	---	---	1	.5	1198
5380106			INFRASTRUCT. FOR PROD. INVEST.II				SUBCAT:SDPE		TECHNICAL CODE: 890							
L	85	85	---	5500	---	---	---	---	5500	1000	LOP	---	---	---	---	
5380126			CARIBBEAN FINANCIAL SERVICES CORP. II				SUBCAT: SDPE		TECHNICAL CODE: 840							
L	86	86	---	15000	---	---	---	---	---		LOP	15000	---	---	---	---
538XPVO			PRIV. & VOL. ORG. -OPGS				SUBCAT:SDPV		TECHNICAL CODE: 980							
G	79	C	---	---	---	---	---	---	550	320	---	1500	---	---	2	---
APPROPRIATION TOTAL			38078	84748	37908	19580	17923	14067	10700	13470		22000				
GRANT			21678	35848	21508	8313	5923	8300	5200	7890		7000				
LOAN			16400	48900	16400	11267	12000	5767	5500	5580		15000				

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TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG G/L	DATE INIT	DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1984--- OBLIG-ATIONS	----FY 1984--- EXPEND-ITURES	--------FY 1985------- OBLIG-ATIONS	--------FY 1985------- EXPEND-ITURES	---FY 86--- FUNDED THRU	---FY 86--- AAPL	PEACE CORPS FUNDED THRU	PEACE CORPS FY84	PEACE CORPS FY 85	ITEM NO.
ECONOMIC SUPPORT FUND																	
5380005 SDA EXPANSION	G	84	86	600	900	300	300	300	450	300	250		300	---	---	---	
5380060 ACCELERATED PRIV. SECTOR ASST. SUBCAT: FNPE TECHNICAL CODE: 700	G	82	85	1000	2000	1000	---	---	200	1000	200		---	---	---	---	---
5380076 DOMINICA ROAD REHABILITATION SUBCAT: FNRR TECHNICAL CODE: 820	G	82	82	9000	9600	9600	9600	9075	3000	---	4000	---	---	---	---	---	---
5380082 PRODUCTIVE INFRA. REHABILITATION SUBCAT: FNRR TECHNICAL CODE: 821	G	82	82	11650	11650	11650	7644	---	4871	---	1773	---	---	---	---	---	----
5380083 BANANA INDUSTRY REHABILITATION SUBCAT: FNPE TECHNICAL CODE: 010	G	82	82	1750	1750	1750	1750	---	300	---	750	---	---	---	---	---	----
5380089 INTER AGENCY RESIDENT MISSION SUBCAT:SDPP TECHNICAL CODE: 980	G	85	85	---	1000	---	---	---	---	1000	200	---	----	---	---	---	----
5380090 ST.LUCIA SECTOR STRUCTURAL ADJUST SUBCAT: FNSA TECHNICAL CODE: 050	G	83	83	8000	9500	8000	7985	1500	1000	---	2500	---	---	---	---	---	---
5380091 CUMBERLAND HYDRO ELECTRIC SUBCAT: SDEG TECHNICAL CODE: 980	G	84	84	500	500	---	---	500	150	---	300	---	---	---	---	---	---
	L	84	84	7500	7500	---	---	7500	---	---	2090	---	---	---	---	--	---
5380098 ANTIGUA WATER SUPPLY SUBCAT:FNWD TECHNICAL CODE: 890	G	83	83	3075	3075	3075	3065	---	700	---	1500	--	---	---	---	---	---
	L	83	83	6625	6625	6625	6625	---	680	---	2500	---	---	---	---	---	---
5380101 ST. VINCENT AGR. DEV. PROGRAM SUBCAT: FNPE TECHNICAL CODE: 70	G	83	83	---	2000	---	---	2000	300	---	600	---	---	---	---	---	1512
5380103 BASIC HUMAN NEEDS FUND SUBCAT: SDSH TECHNCIAL CODE: 890	G	84	84	12700	12700	---	---	12700	1400	---	3730	---	---	--	---	---	---

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TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE			ESTIMATED U.S. DOLLAR COST ($000)											
	OBLIG			OBLIG	FY 83	----FY 1984---		--------FY 1985--------		---FY 86---			PEACE	
G	DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	FUNDED	AAPL	FUNDED	CORPS	ITEM
L	INIT FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU	FY84 FY 85	NO.
ECONOMIC SUPPORT FUNDS (CON'T)														
5380108		AG. SECTOR STRUCTURAL ADJUSTMENT		SUBCAT: FNSA		TECHNICAL CODE: 210								
G	84 84	---	500	---	---	500	---	---	150	---	---	---	--- ---	--
5380107		PROD INFRASTRUCTURE REHAB. II		SUBCAT: SDPE		TECHNICAL CODE: 840								
G	85 85	---	5000	---	---	---	---	5000	500	---	---	---	--- ---	---
5380109		ENERGY SECTOR STRUCT ADJUST II		SUBCAT: SDEG		TECHNICAL CODE: 980								
G	85 85	---	6700	---	---	---	---	6700	500	---	---	---	--- ---	---
5380110		AG. SECTOR STRUCTURAL ADJUST II		SUBCAT: FNSA		TECHNICAL CODE: 060								
G	85 85	---	6000	---	---	---	----	6000	1000	---	---	---	--- ---	----
5380127		PROD INFRASTRUCTURE EXPAN.III				SUBCAT: FNSA		TECHNICAL CODE:060						
G	86 86	---	10000	---	---	---	---	---	---		10000	---	--- ---	---
5380128		AGRI SECTOR STRUCTURAL ADJ. II		SUBCAT: FNPA		TECHNICAL CODE: 210								
G	86 86	---	6700	---	---	---	----	---	---		6700	---	--- ---	---
5380129		GRENADA INFRASTRUCTURE		SUBCAT: ESZZ		TECHNICAL CODE: 820								
G	86 86	---	10000	---	---	---	---	---	---		10000	---	--- ---	----
APPROPRIATION														
TOTAL		63000	115967	34000	36969	25000	13051	20000	22549		27000			
GRANT		46175	101842	27375	30344	17500	12371	20000	17953		27000			
LOAN		14125	14125	6625	6625	7500	680	---	4596		--			
PROGRAM (RDO/C)														
TOTAL		154011	280348	109917	73641	50118	38677	52315	50001		67000			
GRANT		113486	200823	76892	48399	30618	29720	42815	37125		49500			
LOAN		40525	79525	33025	25242	19500	8947	9500	12876		17500			

FY 1986 ANNUAL BUDGET SUBMISSION
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PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)									
	OBLIG			OBLIG	FY 83	----FY 1984---		--------FY 1985--------			---FY 86---		PEACE		
G	DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	FUNDED	AAPL	FUNDED	CORPS		ITEM
L	INIT FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU	FY84	FY 85	NO.
GRENADA FY 84-85 (ECONOMIC FUNDS)															
5430000		PDS				SUBCAT:SDSH		TECHNICAL CODE: 980							
G	84 84	700	1700	---	---	1100	700	600	1000	9/30/85	---	---	---	---	---
5430001		ECONOMIC RECOVERY				SUBCAT:ESCT		TECHNICAL CODE: 930							
G	84 84	5000	10000	---	---	10000	10000	---	---	9/30/86	---	---	---	---	---
5430002		FREE LABOR DEVELOPMENT (AIFLD)				SUBCAT:SDVP		TECHNICAL CODE: 920							
G	84 84	470	870	---	---	470	470	400	400	9/30/86	---	---	---	---	---
5430003		IMMEDIATE HEALTH CARE				SUBCAT:SDPV		TECHNICAL CODE: 510							
G	84 84	1530	1530	---	---	1530	700	---	830	9/30/85	---	---	---	---	---
5430004		PROJECT DEVELOPMENT ASSISTANCE				SUBCAT:SDPE		TECHNICAL CODE: 840							
G	84 84	300	300	---	---	300	300	---	---	9/30/84	---	---	---	---	---
5430005		AG. SECTOR REVITALIZATION				SUBCAT:FNPA		TECHNICAL CODE: 050							
G	84 85	---	1964	---	---	1964	200	---	1000	9/30/85	---	---	---	---	---
5430006		POINT SALINES AIRPORT				SUBCAT:ESZZ		TECHNICAL CODE: 890							
G	84 84	19000	19000	---	---	19000	7000	---	12000	10/31/85	---	---	---	---	---
5430007		EMERGENCY ROAD REPAIR				SUBCAT:FNRR		TECHNICAL CODE: 820							
G	84 84	---	500	---	---	500	330	---	170	9/30/84	---	---	---	---	---
5430008		INFRASTRUCTURE EXPANSION				SUBCAT:ESZZ		TECHNICAL CODE: 890							
G	84 84	---	6000	---	---	6000	500	---	2500	1/31/85	---	---	---	---	---
5430009		EDUCATION AND TRAINING				SUBCAT:EHSP		TECHNICAL CODE: 630							
G	84 85	---	2000	---	---	500	500	1500	1500	9/30/85	---	---	---	---	---
5430010		RELIEF AND RECONSTRUCTION				SUBCAT:SDDS		TECHNICAL CODE:940							
G	84 85	5000	6000	---	---	5000	5000	1000	---	9/30/84	---	---	---	---	---

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PROJECT NUMBER AND TITLE			ESTIMATED U.S. DOLLAR COST ($000)												
	OBLIG			OBLIG	FY 83	----FY 1984---		--------FY 1985-------		---FY 86---			PEACE		
G	DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	FUNDED	AAPL	FUNDED	CORPS		ITEM
L	INIT FIN	AUTH	PLAN	FY 83	LINE	ATIONS	ITURES	ATIONS	ITURES	THRU		THRU	FY84	FY 85	NO.
GRENADA (CONT'D)															
5430011		PRIMARY HEALTH CARE				SUBCAT:HEPP		TECHNICAL CODE: 510							
G	85 85	---	1000	---	---	---	---	1000	200	9/30/86	---	---	---	---	---
5430012		AG. SECTOR REVITILIZATION II				SUBCAT:FNIL		TECHNICAL CODE:050							
G	85 85	---	2400	---	---	---	---	2400	800	9/30/86	---	---	---	---	---
5430013		PRIVATE SECTOR DEVELOPMENT				SUBCAT:FNPE		TECHNICAL CODE: 930							
G	84 85	---	1500	---	---	684	150	816	500	9/30/86	---	---	---	---	---
5430014		SPECIAL DEVELOPMENT FUND				SUBCAT:SDSH		TECHNICAL CODE: 980							
G	84 85	100	200	---	---	100	50	100	100	9/30/85	---	---	---	---	---
APPROPRIATION															
TOTAL		32100	54964	---	---	47148	25900	7816	21000	---	---	---	---	---	---
GRANT		32100	54964	---	---	47148	25900	7816	21000	---	---	---	---	---	---
DISASTER ASSISTANCE - GRENADA															
TOTAL		2100	2100	---	---	2100	2100	---	---	---	---	---	---	---	---
GRANT		2100	2100	---	---	2100	2100	---	---	---	---	---	---	---	---
TOTAL PROGRAM - GRENADA															
TOTAL		34200	57064	---	---	49248	28000	7816	21000	---	---	---	---	---	---
GRANT		34200	57064	---	---	49248	28000	7816	21000	---	---	---	---	---	---

PROJECT NARRATIVE

TITLE	:	Commercial Agriculture Development (538-0124)
FUNCTIONAL ACCOUNT	:	Agriculture, Rural Development and Nutrition
PROPOSED FUNDING	:	LOP: $6,500,000 FY 86 $6,500,000

PROJECT PURPOSE:

To stimulate small enterprise development in support of the agriculture sector.

BACKGROUND:

Historically, Eastern Caribbean countries have concentrated their resources on the production of one or two major export crops; such as sugar cane and bananas. The physical infrastructure, research, extension and other support services focused on these crops. This has resulted in only limited attention to other crop or livestock systems suitable for local production. Imports into the Eastern Caribbean of dairy and meat products, poultry, vegetables, corn meal and peanuts have been increasing steadily. Some of these products could be produced locally if the resource base were broadened. This does not imply that countries in the Region can or should be expected to be self-sufficient in food production, but efforts could be focused on broadening the base of production to relieve import pressures, supply more to the regional food market, and expand export production into non-traditional crops or livestock enterprises.

Efforts are underway in the Region to refocus research, extension and other support services towards more diverse farming patterns. AID is currently supporting research programs which are developing multiple cropping and livestock production systems adapted to local conditions which will increase production possibilities in a number of farming systems. Agricultural extension agencies are being reorganized and agents trained through AID assistance. These extension agents will be in a better position to transmit improved production systems to the farming community. AID and other donors are also providing assistance to improve the infrastructure to support expanded agricultural production, i.e. improved shipping services, feeder roads and marketing facilities. The farming systems being developed along with improved extension delivery and adequate infrastructure will facilitate increased agricultural production, over the long-term. However, additional measures are required to transform improved agricultural production packages from adaptive research into viable enterprises.

PROJECT DESCRIPTION:

Assistance is required to initiate non-traditional services needed to promote and sustain increased modernization and new technology in the agriculture sector. The project thus provides enterprise development services which will be used to initiate discrete agricultural businesses. These businesses would be owned by farmers, farmer associations, traders and processors. Only limited resources are currently available in the Region to fund projects which introduce improved technology or production services to

the farming community. Further, practically no assistance is being provided to hucksters, traders, processors or other entrepreneurs to assist them to form viable enterprises on the small scale appropriate to the unique conditions of the Eastern Caribbean States. The establishment of a mechanism to finance and support the implementation of these commercial ventures will quicken the pace of technology transfer and should produce substantial, benefits to the agricultural sector.

To address this situation, the proposed project will do the following.

(a) Establish a viable regional financing mechanism to provide the capital required to create, or expand agriculture sector enterprises, particularly in the pilot phase.

(b) Establish agro-business development services exclusively committed to agricultural enterprise development. This would include services and financing required by private sector clients to implement innovative, pilot agricultural business sub-projects which foster the forward and backward linkage of agricultural production, processing and marketing.

HOST COUNTRIES AND OTHER DONORS:

A regional contract will provide resident advisors in selected LDCs. Host countries will provide logistic support and commercial and development banks will cooperate in financing and servicing the credit component.

BENEFICIARIES:

Direct beneficiaries will be entrepreneurs and small commercial farmers. It is expected that the increased commercialization of agriculture will increase incomes in farming and agricultural marketing and thus provide increasing opportunities for productive employment in the agriculture sector.

PROJECT NARRATIVE

TITLE : Commercial Mariculture Development (538-0125)

FUNCTIONAL ACCOUNT : Agriculture, Rural Development and Nutrition

PROPOSED FUNDING : LOP: $4,000,000
FY 86 $4,000,000

PROJECT PURPOSE:

To expand the production of marine fisheries in the Eastern Caribbean.

PROBLEM:

The fishing industry in the Eastern Caribbean LDCs is dominated by small artisans. Some 10,000 people are engaged in full or part-time fishing producing some $7.0 to $10.0 million in annual gross sales. Although artisinal fishing makes an important contribution in terms of employment and high protein food production, the economic exploitation of other marine potential is not well developed. Lack of knowledge and poor technology result in limited harvest of seafoods other than fish. The challenge is to expand the range of mariculture activities that are economically profitable and environmentally sound.

PROJECT DESCRIPTION:

This project will begin to exploit the assets of the region to expand mariculture development. The Region possesses a large area of ideally suited waters which is relatively pollution free and has the potential for the year round production of high value seafoods. The project will initiate sub-projects in several Eastern Caribbean countries to produce commercially valuable marine species such as crabs, lobsters, shrimp, abalones and conch which can be produced profitably with appropriate technology in the Caribbean area. These efforts will concentrate on small scale operations in the private sector which will provide new jobs, income and ancillary opportunities for low income people in the fishing industry.

RELATIONSHIP TO AID STRATEGY:

AID strategy in the agricultural sector is oriented principally towards raising farm production, incomes and investment, emphasizing the strengthening of the local private sector. AID has recognized the need to integrate the production capabilities of the fisheries sector to provide high quality protein food along with increasing land based production into a balanced program that will increase overall farm and rural income. AID regional projects in diversification of cropping systems, agricultural marketing and institution strengthing will be further enhanced by support for artisinal fisheries and expanding mariculture activities in the region. The export potential for high value seafood and the relationship to the tourist industry lend further substance to RDO/C's export led growth strategy in concert with increased import substitution.

HOST COUNTRY AND OTHER DONORS:

Other donors, particularly the Canadian International Development Agency, are working in the region on a number of related projects. The proposed project will be coordinated with their on-going and planned activities. In addition, regional institutions such as the Gulf and Caribbean Fisheries Institute, the Caribbean Development Bank, and the University of the West Indies will be involved.

BENEFICIARIES:

The intended beneficiaries of increased marine products will be small scale fishermen, processors and private investors. The fishermen will benefit from improved technology and greater productive capabilities. Processors and private investors will benefit as a result of increased business activities, project development and new marketing opportunities.

PROJECT NARRATIVE

TITLE: : Pre-Vocational Skills Development (538-0047)

FUNCTIONAL ACCOUNT : Education and Human Resources Development

PROPOSED FUNDING : Total $2,000 Grant
(FY 86 $1,500)

PROJECT PURPOSE:

To conduct a pilot programme aimed ultimately at establishing a sound general education program with a practical bias and focus on prevocational education as part of the senior primary/lower secondary-level curriculum for the less developed countries (LDCs) of the Eastern Caribbean.

PROBLEM:

The present high school preparatory education given to the 12-15 age group in the Caribbean LDCs is not appropriate (in terms of knowledge, skills and attitudes required as preparation for the world of work) for the 80 percent who do not go beyond the equivalent of the ninth grade. From the standpoint of the individual students, a sound functional (general academic and prevocational) education is needed for the 14-15 age group, thereby laying the foundation for their increased efficiency and productivity when they eventually join the labor force.

PROJECT DESCRIPTION:

This project will be piloted in two Eastern Caribbean LDCs - St. Kitts-Nevis and St. Lucia. As no regional institution has capability in this field, it will be administered through an appropriate national institution such as the College of Arts, Science, and Technology (CAST) in Jamaica, which has expressed interest in the task and is willing and able to take on the responsibility.

The project will be tailored to the actual conditions and priority needs of each of the two participating LDCs and will focus on prevocational education as well as practical mathematics and science at the senior primary/lower secondary level. Within this framework, decisions as to which subjects (e.g., agriculture, home economics, commercial, industrial arts) and which type of school to include in the program will be country-specific. This project will serve as a follow-up to other A.I.D. projects in primary/secondary school curriculum development.

RELATIONSHIP OF PROJECT TO A.I.D. REGIONAL STRATEGY:

Within a regional framework this project addresses an important aspect of the critical problem of unemployment in general and, more specifically, youth unemployment. There is a critical social, political, and economic need in the Caribbean for productive employment, particularly among the 14-19 age group of whom almost 50 percent are unskilled and unemployed. Prevocational education will (1) enable

capable students to continue their schooling; (2) provide a base for later specific out-of-school skills training; (3) enable school-leavers to initiate income-generating projects; and (4) better enable school leavers to acquire work.

HOST COUNTRY AND OTHER DONORS:

The United Nations Education, Scientific and Cultural Organization (UNESCO) has initiated a small-scale pilot effort limited to the junior secondary level in one LDC. This will be monitored for potential application to this project. It is anticipated that the Peace Corps will coordinate with the grantee institution in providing support for the project through volunteers working at the ministerial level as specialists in the field of science and prevocational education. This project builds on past assistance by the Canadian International Development Agency (CIDA) and UNESCO in school construction and curriculum development at the lower secondary level.

BENEFICIARIES:

Some 3,500 upper primary/lower secondary school students in the 12-15 age group are expected to benefit from this pilot project over the two years.

PROJECT NARRATIVE

TITLE : Regional Youth Skills Training (538-0073)

FUNCTIONAL ACCOUNT : Education and Human Resources

PROPOSED FUNDING : Original: $872,000;
Proposed Amendment $2,267,000
New Total $3,139,000
(FY 85 $1,500,000; FY 86 $767,000)

PROJECT PURPOSE:

To provide appropriate non-formal skills training and support services for unemployed youth (ages 15-25) to a larger number of Eastern Caribbean islands.

PROBLEM:

In the Eastern Caribbean, unemployment among youth in the 15 to 22 age group 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 immigration laws of developed countries, is an indication that the problem will become even more severe.

PROJECT DESCRIPTION:

Recent analysis of the ongoing project which is taking place in Barbados, St. Lucia, and Dominica, projects that the project will exceed the original objectives with over 550 non-formal skills trainees for Dominica, over 200 for St. Lucia, and over 500 for Barbados. Furthermore over 70% of the trainees are being placed in job positions so that this program, when compared to other employment training is an effective approach to attacking the unemployment problem. The institutionalization process in Barbados, with the establishment of eight training centers, has reached the point where no further outside assistance is required, while the systems in St. Lucia and Dominica will only require an additional year of institutionalization to reach a similar status.

The proposed amendment will serve to continue activities in Dominica and St. Lucia at a reduced level, and will add Grenada, St. Vincent, and Antigua/Barbuda to the program. The project will continue decentralized, community based training which will emphasize basic entry-level skills for both wage and self employment. A modular approach will continue to be used to provide short, intensive courses in such priority skill-scarce areas as construction, woodwork, motor mechanics, electricity, agriculture, plumbing, upholstery etc. These courses will be designed in response to the labor market in each of the islands. An even greater emphasis will be made on placement of trainees, to improve on the already significant placement rate.

Complementary courses and support services will be key components in project implementation. Courses will be organized in academic,

To implement the proposed amendment, a training support organization such as the Institute of International Education (IIE) will administer the long and short term public sector and short term private sector individual training grants (ITGs) in the U.S. or Caribbean. In addition, a small amount of funding will be provided to The Barbados Institute of Management and Productivity (BIMAP), an indigenous private sector training institution to provide long/short term training, inservice seminars, study observation, or other training opportunities to both large and small businesses.

By extending the PACD on the public sector participant training component of this Project with additional grant increments in FY 86 and FY 87 the Regional Development Training Project II will provide an additional 143 person-months of short-term training and 17 person-years of long term training under ITGs, primarily to public sector managers from agencies supportive of the private sector (i.e. public utilities, port authorities etc). The additional grant will also provide organizational development assistance to 10 more business enterprises.

RELATIONSHIP TO AID REGIONAL STRATEGY:

Within the regional framework this project seeks to increase the capacity of upper and mid-level managers in both public and private sectors. The objective is to promote more efficient and effective management of resources to aid development of the region's private and supporting public sector.

HOST COUNTRY AND OTHER DONORS:

The British and Canadian Governments support complementary training programs at a level of about $2 million annually. CDB is financing project management training and CARICAD is developing a complementary program of research, documentation and some management training. Host country contributions to the AID assisted program over the life of the project are estimated at $1,000,000.

BENEFICIARIES:

The direct beneficiaries of this project will be management, professional, and technical personnel and the companies and institutions they serve. Indirect benefits will accrue to the population of the islands in that (1) expanded business activity will create additional opportunities for the under-employed and unemployed and (2) more efficient public administration will expedite services to the general population at lower costs.

PROJECT NARRATIVE

TITLE	:	Regional Development Training II (538-0087)
FUNCTIONAL ACCOUNT	:	Education and Human Resources
PROPOSED FUNDING	:	Original 5,000,000 Proposed: 1,500,000 Total: 6,500,000 (FY 86 $1,500,000; (Amendment)

PROJECT PURPOSE:

To extend the effort in Regional Development Training II aimed at upgrading the skills and increasing the supply of trained manpower in Barbados and LDCs of the Eastern Caribbean.

PROBLEM:

The demand for adequately trained manpower far exceeds the supply in both the private and public sectors in the Eastern Caribbean. At this time, the problem is particularly acute in the private sector where enterprise development is critical to the revitalization of the islands' economies. Entrepreneurs are often required to perform a broad range of technical and managerial functions due to the size of the business communities and the prevalence of relatively small-scale production. The lack of trained personnel significantly reduces efficiency, thus discouraging potential investors and possible business expansion extra-regionally. To date there have been too few efforts to make business people aware of the opportunities for expansion and of the methods, procedures and assistance programs they might employ to develop that potential. Essential community services such as electrification, sewerage, water, transportation, education, public health, environmental protection, and natural resource conservation also require trained personnel to complement the economic recovery goals of the productive sectors.

The size of the Caribbean LDCs prevents them from efficiently running training institutions in the range of subject areas required, and relatively few private or public agencies are of a sufficient size to set up in-service training programs. Therefore, this training project will contribute to the immediate and long-term development of the English-speaking Eastern Caribbean and Belize and will be designed to support directly the goals and objectives of the Caribbean Basin Initiative.

PROJECT DESCRIPTION:

Under the proposed anendment, financing for middle to senior level training primarily of key public sector individuals will be provided to candidates for both long and short-term training in the United States or Caribbean. The selection criteria for long-term training will include leadership potential, the ability to successfully complete an advanced program without significant remedial work, and current employment in the private or public sector, as appropriate, with assurances of continued employment upon completion of training.

To implement the proposed amendment, a contract will be employed with a training support organization such as the Institute of International Education (IIE) to administer the long and short term public sector and short term private sector individual training grants (ITGs) in the U.S. or Caribbean. In addition, a small amount of funding will be provided to The Barbados Institute of Management and Productivity (BIMAP), an indigenous private sector training institution to provide long/short term training, inservice seminars, study observation, or other training opportunities to both large and small businesses.

By extending the PACD on the public sector participant training component of this Project with additional grant increments in FY 86 and FY 87 the Regional Development Training Project II will provide an additional 143 person-months of short-term training and 17 person-years of long term training under ITGs, primarily to public sector managers from agencies supportive of the private sector (i.e. public utilities, port authorities etc. The additional grant will also provide organizational development assistance to 10 more business enterprises.

RELATIONSHIP TO AID REGIONAL STRATEGY:

Within the regional framework this project seeks to increase the capacity of upper and mid-level managers in both public and private sectors. The objective is to promote more efficient and effective management of resources to aid development of the region's private and supporting public sector.

HOST COUNTRY AND OTHER DONORS:

The British and Canadian Governments support complementary training programs at a level of about $2 million annually. CDB is financing project management training and CARICAD is developing a complementary program of research, documentation and some management training. Host country contributions to the AID assisted program over the life of the project are estimated at $1,000,000.

BENEFICIARIES:

The direct beneficiaries of this project will be management, professional, and technical personnel and the companies and institutions they serve. Indirect benefits will accrue to the population of the islands in that (1) expanded business activity will create additional opportunities for the under-employed and unemployed and (2) more efficient public administration will expedite services to the general population at lower costs.

PROJECT NARRATIVE

TITLE	:	Private Sector Investment Assistance Project (538-0043)
FUNCTIONAL ACCOUNT	:	Special Development Activities
PROPOSED FUNDING	:	Original $2.5 million; Proposed Amendment $1.0 million; Total $3.5 million

PROJECT PURPOSE:

The purpose of this project is to strengthen the administrative capacity of the Caribbean Association of Industry and Commerce (CAIC) to promote and stimulate private investment and productive employment in the countries of the Caribbean.

PROBLEM:

Due to economic stagnation, growing levels of unemploymnt, oil prices and global recession, declining external budgetary support, and the strengthening of the US dollar against European currencies and the Canadian Dollar (the region's major export receipts), the Caribbean is in a period of worsening socioeconomic instability. Economic growth will require continuing increases in employment and production. Since the production base is predominantly in private hands, private sector initiative is the key. However, the investment climate throughout most of the region is not highly attractive, and the local business communities are not able to take full advantage of opportunities such as the incentives to export offered by the Caribbean Basin Initiative.

PROJECT DESCRIPTION:

During the period June 1984-June 1987, the CAIC will carry out 32 distinct activities intended to catalyze private sector efforts to influence official policy and the business climate at regional and national levels, and to stimulate new private investment and expand existing businesses. These activities will encompass business-government relations, research and studies of economic topics of regional business concerns, technical assistance to businesses, and training at all business levels from assembly line to executive suite. The 1984-87 phase will cost slightly over $4 million, with AID financing $2 million.

RELATIONSHIP TO AID REGIONAL STRATEGY:

The RDO/C strategy for expanding employment and income through the development of the productive private sector address constraints to private sector growth through an inter-related, mutually supportive series of specific projects. The major constraints include human resources limitations, local government and regional policies and their application, and deficiences in infrastructure, marketing, and financing. The CAIC project deals with all these constraints, but

focusses especially on improving the investment climate and the position of the private sector in economic decision-making. Other AID projects e.g. the PDAP investor search, the IPIP factory space construction--build on this essential groundwork being done by the private sector with CAIC's guidance and encouragement.

HOST COUNTRY OTHER DONORS:

CAIC receives an increasing amount of its annual budget from membership dues and fees, and expects to increase the contribution from other donors through a canvas of new prospects during the next three years. AID presently provides about one-half of CAIC's budget; this figure is expected to drop below 25 percent by the end of 1987.

BENEFICIARIES: The beneficiaries of increased employment, incomes, and export will be the individuals holding the new jobs, the communities in which the new payrolls are spent, the economies receiving increased flows of foreign exchange, and the nations enjoying improved social tranquility and political stability.

PROJECT NARRATIVE

TITLE : Infrastructure for Productive Investment II (538-0106)

FUNCTIONAL ACCOUNT : Selected Development Activities

PROPOSED FUNDING : FY 85 $5,500,000 - Loan

PROPOSED PURPOSE:

To assist private investors to establish industrial estates throughout the Eastern Caribbean.

PROBLEM:

If the predecessor FY84 project IPI-I has been successful, the establishment and operation of industrial estates by private groups will have been shown to be good business, with worthwhile employment and export effects. The demand for new space will be such that Government agencies throughout the Region will not be able to meet the administrative and construction demands foreseen for the 1990's. It is expected however, that there will be an increasing number of interested private industrial estate developers if financing is available.

PROJECT DESCRIPTION:

The AID Loan of $5.5 million will be channeled through a regional bank to private investor groups to finance the construction of industrial infrastructure (including factory shells, and related infrastructure such as warehousing facilities, processing sheds, and utility and transportation connections).

In addition to increasing available industrial floorspace, the expanded involvement of the private sector in industrial infrastructure development and maintenance is expected to introduce efficiences which will improve the attractiveness of the Region as a host for foreign investment.

The Project will be managed in close coordination with the industrial development and investment and export promotion efforts of each participating country in order that maximum advantage may be taken of opportunities provided under the Caribbean Basin Initiative.

RELATIONSHIP TO AID REGIONAL STRATEGY:

This is a logical continuation of and support for private sector participation in the development process, using business to create the new employment, incomes, and exports that the Eastern Caribbean economies most need.

HOST COUNTRY AND OTHER DONORS:

The project will call for close cooperation between foreign and local businessmen as the active investors in the new industrial estates. The roles of Governments on each side will be passive. There may be support from OPIC if U.S. investors seek to insure their projects.

BENEFICIARY:

The prime beneficiaries will be those employed as a result of new investment and private sector expansion in these industrial estates. Future suppliers and feeder industries may also be expected to generate new employment as business expansion takes place.

MAJOR ISSUES:

Issues will be the effective demand for space, and the allocation of loan funds; and the treatment (incentives, taxes, etc.) the private estates received from local Governments.

PROJECT NARRATIVE

TITLE : Caribbean Financial Services Corporation II, Project 538-0126

FUNCTIONAL ACCOUNT : Special Development Account

PROPOSED FUNDING : FY 1986 $15,000,000 Loan
LOP $15,000,000 Loan

PROPOSED PURPOSE:

To expand the scope of the Caribbean Financial Service Corporation (CFSC) in offering term financing and non-traditional services to private sector enterprises in the English-speaking Caribbean.

PROBLEM:

Starting in mid-1984 with $14 million in lendable capital, the CFSC by early 1987 will have placed almost all this amount in direct loans and commercial bank discounts for productive projects requiring term (i.e., more than one year) financing. The repayment schedules of these credits, mostly in the five to seven year range and often with grace periods, will generate a cash flow to the CFSC which will allow the CFSC to continue lending at only half the rate attained during the first three year of operations.

PROJECT DESCRIPTION:

The project will include debt funding of $15 million and an equity increase of $3 million to enable the CFSC to continue to finance the creation of productive private sector enterprises and the expansion of existing productive businesses. The CFSC will provide these businesses with direct term loans, will discount or cofinance terms made by commercial banks, and will consider other financial services (lease financing, factoring, guarantees, etc.) not generally available in the region.

RELATIONSHIP TO A.I.D. REGIONAL STRATEGY:

Within the general framework of the Caribbean Basin Initiative and AID's focus on drawing the private sector into the development process, the AID regional strategy includes four components directed at the promotion of trade and investment and their employment, income, and foreign exchange earnings effects; the CAIC project addresses the overall investment climate; the PDAP project identifies business opportunities and seeks investors; the IPIP project offers the industrial space needed by new businesses; and the CFSC offers financing from a local source on terms that new investment in the region can meet. There is no other fully responsive financing mechanism able to provide this last step in the implementation of the AID private sector strategy in this region.

HOST COUNTRY AND OTHER DONORS:

Equity subscribers, composed of private banks, businesses, and businessmen throughout the region, will subscribe $3 million. The IFC may also increase its subscription, and other donors will be sought during the project development process. In addition, before or during the drawdown of this Loan the CFSC may be able to negotiate medium-term commercial credits on workable terms.

BENEFICIARIES

The immediate benefits of the project will be felt in terms of increased business activity - the construction of facilities, new employment, increased sales by local suppliers of services and raw materials, new exports; subsequent benefits will include the macroeconomic impact of increased foreign exchange earnings, and the political and social benefits of increased employment and local buying power.

PROJECT NARRATIVE

TITLE : Productive Infrastructure Expansion

FUNCTIONAL ACCOUNT : Economic Support Funds

PROPOSED FUNDING : FY 1986 $10,000 Grant
LOP $10,000 Grant

PROJECT PURPOSE:

To increase productivity in the LDCs of the Eastern Caribbean particularly in the agricultural sector, and to provide dependable infrastructure support to major population centers and ports, including increased capability to preserve and maintain the expanding stock of infrastructure.

PROBLEM:

While the Eastern Caribbean LDCs have basic infrastructure and road networks now in place, their ports, bridges and roads are in a serious state of deterioration. Continually exposed to heavy annual rainfall, they were subjected to servere damage by hurricanes in 1979 and 1980. These are now in such poor condition that they can neither be restored nor maintained with present government capabilities, and without intervention in the near future, would rapidly deteriorate to a point where a very costly program of complete reconstruction would be required to restore them to service.

PROJECT DESCRIPTION:

Some rehabilitation work has been achieved, largely road related in St. Lucia and St. Vincent through USAID's earlier Productive Infrastructure Rehabilitation project. However, the need persists there and in the other LDCs to reconstruct portions of this critical infrastructure and to make an early impact on restoring economic vitality where unemployment and recession have created a measure of social unrest.

The project will finance a program of activities in selected countries, focusing both on rehabilitating key ports, bridges and roads and upgrading the capabilities of Ministries of Communication and Works to maintain essential infrastructure. The following three activities will be undertaken: (a) identified roads, ports and bridges will be rehabilitated, including the correction of failed drainage structures; (b) technical assistance will be provided to manage the rehabilitation program, administer procurement of equipment, and provide training to improve the Ministries' maintenance capabilities; and (c) limited amounts of equipment and spare parts necessary to carry out project activities will be purchased.

RELATIONSHIP OF PROJECT TO A.I.D. REGIONAL STRATEGY:

Transportation and related infrastructure constraints are inhibiting both the expansion of private investment and productivity within the Eastern Caribbean islands. The proposed project directly

contributes to objectives of the Caribbean Basin Initiative (CBI) which expressly included removal of such impediments to growth as inadequate infrastructure. In addition, the RDO/C strategy includes both short to medium term stabilization measures and longer term structural adjustment and institution building. This proposed Productive Infrastructure Rehabilitation II project will have early impact on the island economies as an integral componant of our bilateral and regional development strategy. It will also contribute to institution building as government ministries improve their capacity to maintain infrastructure and plan public investment programs. Policy dialogue will occur in relation to fiscal management and planning and will contribute to development of additional economic structural adjustment programs.

HOST COUNTRY AND OTHER DONORS:

The British Development Division is financing technical assistance in equipment maintenance and limited equipment procurement. The proposed project will be coordinated with the British effort. The host countries will contribute to the cost of essential infrastructure maintenance.

BENEFICIARIES:

The ports, bridges and roads to be rehabilitated under this project support important agricultural and industrial areas in the LDCs. As such, the project will directly or indirectly benefit the entire populations of the democractically controlled Eastern Caribbean LDCs that participate in the project. Probable country beneficiaries are St. Lucia, St. Kitts/Nevis, Antigua.

PROJECT NARRATIVE

TITLE	:	Agriculture Sector Structural Adjustment III (538-0128)
FUNCTIONAL ACCOUNT	:	Economic Support Funds
PROPOSED FUNDING	:	LOP: $6,700,000 FY 86 $6,700,000

PROJECT PURPOSE:

The purpose of the project is to initiate appropriate structural reform in the agricultural sector in Dominica to accelerate economic development by:

(1) Creating measures to bring idle and underutilized agriculture and other lands into full productive uses;

(2) Expand the income opportunities for farm producers and traders through increased private sector incentives to produce and market high value crops; and

(3) Expand agricultural diversification which will provide a stronger financial base for the agriculture sector with decreasing dependence on bananas as the highest export earner.

BACKGROUND:

Agriculture is Dominica's largest economic sector accounting for 40 percent of GDP, 40 percent of employment and 50 percent of exports. Bananas for export to Great Britian dominate the sector, accounting for 50 percent of the agricultural exports, and 20 percent of agricultural value added. Dominica's dependency on a single crop has required the Government to examine its strategy and propose to expand an agriculture diversification program to increase the proportion of high value crops to supplement income from bananas. The Government has begun to diversify concentrating on coconut production, with the processed oil being used to manufacture laundry and toilet soap in Dominica. Citrus can be seasonally marketed in Europe, during periods when African and Near East sources are not available. In order to expand this diversification effort, a program must be initiated which will increase the profitability of commercial agriculture for the small farmer. The program will focus on alleviating constraints associated with production and marketing, inadequate technology, limited access to inputs and resources, poor or non-existent institutional services and supporting infrastructure, and public policy.

PROJECT DESCRIPTION:

The strategy of the project will be to induce reforms designed to address the above constraints and promote increased investment in the agricultural sector. Self-help measures and policy changes complemented by structural adjustment and reform will be required in land tenure and use, administratively controlled prices, market expansion and development, credit, improved agronomic practices, and agro-industry development and investment. Coupled with policy inducements for new agriculture sector investment, the

project will focus on non-traditional export development. Selected commodities will be emphasized for expanded production and marketing and local processing initiatives will be supported.

RELATIONSHIP OF PROJECT TO AID REGIONAL STRATEGY:

AID's fundamental strategic objective in agriculture is to increase the per capita output of food and other marketable commodities and to expand employment opportunities for rural families, thereby increasing farm family incomes. This project will contribute to this objective. Moreover, the project directly supports the Caribbean Basin Initiative by facilitating structural reform measures leading to increased trade and investment by private producers and businesses. The project complements ongoing and planned USAID regional projects in diversification of cropping systems, privatization of agricultural marketing, strengthening of extension services, fisheries activities, and upgrading credit programs.

HOST COUNTRY AND OTHER DONORS:

Other donor agencies, including the Canadian International Development Agency and the British Development Division, are working in Dominica on related projects. The proposed project will be coordinated with their ongoing and planned activities. In addition, coordination will occur with regional institutions including the Caribbean Development Bank which provides agricultural credit, University of the West Indies Extension Project, and the Caribbean Agricultural Research and Development Institute, the primary agricultural research body in the Region.

BENEFICIARIES:

The Government of Dominica , small farmers and private investors involved in the agricultural sector will all be beneficiaries. The Government will benefit by having policies conducive to economic stimulation and recovery. Availability of land, credit, extension services and marketing will benefit small farmers; and the private sector investor will benefit as a result of an increase in investment opportunities.

PROJECT NARRATIVE

TITLE	:	Infrastructure Improvement (543-015)
FUNCTIONAL ACCOUNT	:	Economic Support Funds
PROPOSED FUNDING	:	FY 1986 $10,000 Grant LOP $10,000 Grant

PROJECT PURPOSE:

To improve Grenada's physical infrastructure to a level sufficient to attract additional productive investment and thus contribute to the recovery and growth of the economy and expansion of employment.

PROBLEM:

Most of the elements of Grenada's infrastructure essential to the functioning of the productive sectors were seriously neglected during the rule of the People's Revolutionary Government. The badly deteriorated road system imposes great cost on the economy in time lost, product damage, and excessive vehicle maintenance and repair costs. The telephone system has seriously deteriorated; although a new system was being installed at the time of intervention in October 1983, it is antiquated and requires substantial modifications to adequately serve the island's needs. Water catchment, storage, filtration and distribution capacity has fallen seriously below current demand and far short of requirements for anticipated increases in manufacturing, agriculture and tourism. Intermittant breaks in water service are frequent and rates neither cover costs nor encourage conservation. Inadequate power generation, which cannot meet peak local requirements results in frequent and lengthy power failures, a serious problem for businesses of all sizes. Moreover, the transmission and distribution systems fall far short of present demand. Untreated sewage is discharged into the sea, resulting in the pollution of the beaches, a potential health hazard for the local population as well as visitors. Garbage and solid waste is being discarded along river beds and other storm drainage runoff areas.

Emergency assistance to date has only marginally arrested further deterioration and reduced physical infrastructure constraints to more manageable levels. Assistance is being directed towards road rehabilitation power line extension, and telephone service expansion activities. The infrastructure Revitalization Project (543-0008) provides assistance to better define priority needs, including the provision of technical assistance in updating the potable water resources development plan, assistance in development of comparable plans for electric power distribution, sewage collection and treatment, and solid waste disposal.

PROJECT DESCRIPTION:

Based upon assessments carried out under the Infrastructure Revitalization project, activities are planned in water supply, electrical power transmission and distribution, solid waste disposal and sewage treatment. Each of these areas is as important to basic human needs as restoration of healthy economic growth and investment. Equipment and technical assistance is planned to help complete a water treatment and

distribution system to assure a reliable year round supply of water for St. Georges and the southwest triangle. Equipment and technical assistance will also be provided for installation of additional power generation necessary to sustain productive sector operations and to continue to expand employment. In environmental sanitation, sewage treatment equipment and plant installation assistance is proposed. Technical assistance will include advisory services in utility operation and maintenance and appropriate institution-building to serve the management needs of the organizations responsible for the above services. Policy reforms will also be incorporated, including rationalization of consumer rates, improvements in administration and maintenance policies, and training and upgrading of technical and managerial personnel.

The Infrastructure Improvement Project will continue early bilateral and regional efforts to bring Grenada's infrastructure up to the level of neighboring Caribbean Islands and place the country in a competitive position to attract local and foreign investment, the key to increased employment levels in both the short and long terms. The project will also contribute to institution building as Grenada improves its capacity to maintain infrastructure and plan public investment in infrastructure projects. Policy dialogue will be conducted as a priority project activity in the areas mentioned above.

RELATIONSHIP OF PROJECT TO A.I.D. REGIONAL STRATEGY:

The principal objective of the 1985-1990 Grenada CDSS is to achieve sufficient economic growth to create enough jobs to reduce the unemployment rate from its current 30 percent to 15 percent. Additional local and foreign private investment in the key sectors of tourism, agro-industry, and light manufacturing is essential to create the additional 10,000 jobs required. Adequate physical infrastructure is a sine qua non if Grenada expects to attract additional local and foreign private investment in these key sectors. Thus, the new project addresses a critical problem thwarting the new investment required to reach the CDSS employment target

HOST COUNTRY AND OTHER DONORS:

Major donors including the Canadians, United Kingdom, the EEC, and the CDB have all indicated a willingness to provide assistance in the area of infrastructure. A number of projects are planned in order to bring essential services back up to a level that can sustain renewed economic growth. USAID will coordinate closely with the Government of Grenada and other donors to insure that priority areas are chosen for project development and that duplication of project efforts is avoided.

BENEFICIARIES:

The populated areas of St. Georges and Grenville will be the primary beneficiaries. This includes the private sector in and around St. Georges who provide essential employment, including very small enterprises and the self-employed. The actual numbers of beneficiaries will be identified once the projects have been developed and project design has been completed.

EVALUATION PLAN

Issues Narrative

The Mission's evaluation plan is based on the need for information about a number of important issues which relate to AID priorities and to information on the success of the Mission's strategy. The schedule also reflects the need for timely decisions to be made at critical points in the implementation of projects to assure sound management of the Mission's portfolio.

A key component of the Mission's strategy is the provision of assistance designed to promote the expansion of the private sector in support of the CBI. In light of this focus there are many separate, but inter-related projects which address the constraints to private sector growth, through skills training, technical assistance, infrastructure development, project identification, investor search, credit, institution building, marketing development, etc. A preliminary assessment of effectiveness in the private sector program is being undertaken in 1984 and will be followed by an in-depth evaluation in late FY 85 to facilitate further programing and to ascertain the capacity of the sector to effectively absorb future assistance.

With regional institutions, a fundamental issue is the capacity for responding to the needs and concerns of individual member states. In this context, the 'common services' the Mission seeks to foster are an important element in our long range development strategy. Regional institution evaluations are expected to contribute information about the effectiveness of AID support through such intermediaries in achieving economies of scale and more efficient utilization of the region's development resources.

An increasingly important issue that RDO/C expects to examine during the next two years is the impact of our bilateral assistance on economic policy reform and structural change. To this end projects under our Grenada program will be evaluated. Also the St. Lucia Agriculture and Dominica Banana Rehabilitation projects as well as the Barbados Housing and Antigua Water Supply projects contain important measures resulting from the Mission's policy dialogue with these countries. The policy dialogue will be strengthened as we begin to assess progress and renew or redirect our assistance efforts in relation to economic structural adjustment in the Eastern Caribbean.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
538-0099 Small Farm Multiple Cropping Systems Research II	10/82			3rd	4th	PACD 07/30/88 This evaluation will assess (a) the cost effectiveness of the performance approach to institution strengthening and determine its appropriateness for replication in the Caribbean (b) the effectiveness of the project Management System and (c) the appropriateness of the farming systems Research and Development methodology to effect farm level improvements.	FY 86 Project 30,000	15	
538-0068 Caribbean Agricultural Extension II				2nd	3rd	PACD 07/31/86 The evaluation will examine (a) the extent to which self-supporting, effective national and regional extension systems have been institutionalized; (b) the establishment of appropriate and functional linkages with both private and public sector agencies and (c) impact on small farmer production.	FY 86 Project 25,000	10	
538-T-0021 538-0080 Caribbean Agricultural Trading Co. (CATCO)		2nd	2nd	3rd	3rd	PACD - 09/30/87 This project aims to improve regional self sufficiency through the removal of key constraints to marketing agricultural produce and through the promotion of new marketable products by LDC farmers. In particular, the evaluations will examine the overall performance of CATCO including progress made towards financial viability, its impact on regional trading patterns, production and private sector investment in regional agricultural trading.	FY 85 Project 15,000 FY 86 Project 15,000	10 10	
538-0083 Dominica Banana Rehabilitation DARWIN E. CLARKE MEO 80% of time		3rd	3rd	4th	4th	PACD -06/30/86 Both evaluations will assess the progress made in the restructuring of the banana industry in Dominica to ensure fuller private sector involvement. Specifically they will focus on the financial viability of the Dominica Banana Company and the Dominica Banana Producers Association, as well as the extent to which support services have been transferred from the public to the private sector.	FY 85 PD&S 20,000 FY 86 PD&S 20,000	10 10	AID/W TDY 10 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
538-0090 St. Lucia Agriculture Structural Adjustment		4th			1st	PACD - 12/31/86 The purpose of this evaluation will be to identify the strengths and weaknesses in the implementation methodologies for all elements of the project and to recommend actions to either reinforce or correct them during the remainder of the project's life. In particular the evaluation will examine (a) the validity of the critical assumption that the Land Registry and Adjudication System will result in a measurable increase in agricultural investment and therefore productivity (b) the efficiency of the financial mechanism used to capitalize the Tenure Invidualization Fund (c) the extent to which private sector marketing initiatives are being stimulated and (d) the appropriateness of the rationale for the Banana Replanting component.	Project 50,000	10	
538-0112 Antigua Livestock Improvement				1st	1st	PACD 06/30/87 A major objective of this project relates to economic policy reform. The evaluation will therefore examine the progress being made towards (a) modification of public policies concerning land tenure and price controls which affect investment in livestock enterprises and (b) improvement in livestock production and management techniques.	Project $10,000	10	
538-0039 Population and Development				1st	1st	PACD -12/31/86 (IPPF) 12/31/85 (CARICOM) This project attempts to address two critical interlated population issues confronting the LDCs viz lack of population policies and inadequate services delivery. Accordingly the evaluation will assess the progress made towards designing and implementing population and appropriate medical policies at both the regional and national levels. It will also examine the extent of improvements in the delivery systems at the national levels.	Project 20,000	10	

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
538-0055 Allied Health Manpower Trng. - OPG	12/82	3rd	4th			PACD -08/29/85 This evaluation will assess the efficacy of the training program and the extent of its institutionalization. It will also examine inter alia the impact of the program on the health delivery systems of the beneficiary LDCs.	PD&S 10,000	10	
EHRD									
538-0014 Regional Development Training - OECS/EAS	07/83	4th	4th			PACD - 09/30/85 Improvement in the productivity of the LDC public sectors and institution-building are the aims of this project. The purpose of this evaluation is therefore to assess (a) the impact of OECS/EAS training on the LDC public sectors in terms of increased efficiency and enhanced capability, (b) the institutional capabilities of the OECS/EAS training unit and the national units and (c) the validity of the project rationale that the common services approach is cost effective.	Project 15,000	10	
538-0029 Caribbean Education Development - Primary Curriculum Development - UWI	10/82	4th			1st	PACD 10/31/85 The project will be evaluated to ascertain (a) its impact on the quality of curricula in the primary school systems, (b) the outreach capacity of the UWI's School of Education and (c) the educational planning capabilities of the individual government ministries.	Project 20,000	15	
538-0073 Regional Youth Skills Training	12/83	1st	1st			PACD - 12/31/84 FY 85 evaluation will assess the progress being made towards the institutionalization of the program, its cost effectiveness the appropriateness of curricula, and its impact on unemployed youth.	Project 5,000	10	
538-0087 Regional Development Training II				1st	1st	PACD - 09/30/87 Evaluation of the private sector elements will involve a careful review of the progress made in improving the performance of enterprises. With respect to the participant training component the selection process and the utilization of training will be examined to determine the degree to which cooperating countries support the provision of training to assist development activities.	Project 30,000	10	

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
SDA									
538-0032 Regional Alternative Energy Systems	09/82	4th			1st	PACD - 12/31/85 Institution-building is the aim of this project. Accordingly, the capabilities of both the regional (CARICOM and CDB) and the national institutions will be evaluated to determine the extent to which they can effectively undertake energy planning and design, adapt and implement alternative energy technologies.	Project 30,000	7	
538-0076 Dominica Road		4th			1st	PACD - 09/30/85 The evaluation will assess (a) the effectiveness of the road maintenance, road planning and implementation capabilities of the Government of Dominica and (b) the impact of rehabilitated road on key economic sectors in the country.	Project 35,000	5 7	AID/W TDY AID/W TDY
538-0079 Dominica Small Enterprise Development	06/84	3rd	3rd			PACD - 09/30/85 During FY 85 an impact evaluation will be conducted which will focus in particular on (a) job creation and income generation (b) the involvement of traditional lending institutions in the provision of finance to the small business sector and (c) the institutionalization of the program.	Project 10,000	10	
538-0082 Productive Infra-structure Rehabilitation		3rd	3rd			PACD - 09/21/85 This evaluation will include an assessment of (a) the effectiveness of the road maintenance transportation planning and implementation capabilities of the governments of St. Lucia and St. Vincent and (b) the impact of the rehabilitated roads on agricultural production and marketing and employment.	FY 85 Project 25,000	7	AID/W TDY

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
534-HG-001,538-0081 Barbados Private Initiatives in Housing		1st	1st			PACD - N/A This evaluation will assess the progress being made towards (a) alleviating housing shortage (b) shifting the initiative for production of housing for families below medium income to the private sector (c) strengthening the mortgage servicing capabilities of the participating credit unions and the Barbados Mortgage Finance Co. Ltd., and (d) the development of a National Housing Plan.	PRE/H 40,000	5	
538-0091 Cumberland Hydro-Electric Project				4th	4th	PACD - 06/30/88 This multi-donor funded project is designed to assist the Government of St. Vincent to meet current and future energy demand of the key sectors on a self-sustaining basis. This evaluation will focus on the progress being made with (a) the institutional development of the St. Vincent Electricity Services (VINLEC) (b) modification of financial policies for VINLEC's viability and (c) the implementation of the watershed management program.	Project 25,000	15	
538-0098 Antigua Water Supply		1st	2nd	2nd	3rd	PACD - 03/31/86 A major component of this project seeks to address the institutional capabilities of the Antigua Public Utilities Authority (APUA) and the laws, regulations and policies governing its operations. FY 85 evaluation will therefore not only examine the works progress but, it will also assess the effectiveness of the technical assistance for institutional reforms necessary to enable APUA to operate as a self-sustaining entity. FY 86 evaluation will assess APUA's institutional capabilities and the appropriateness of policies governing its operations. It will also determine the project's impact on the supply of potable water and will provide recommendations regarding the future development of the water sector.	FY 85 Project 20,000 FY 86 Project 40,000	20 20	

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
538-0102 Caribbean Marketing Assistance		1st	2nd			PACD - 04/26/86 The effectiveness of the marketing mechanism and administrative arrangements will be assessed in order to determine (a) the extent to which the project is facilitating marketing links and (b) is supportive of other broader mission initiatives in trade and investment promotion.	Project 3,000	10	
538-0084 Caribbean Financial Services (CFSC)		4th			1st	PACD 12/31/87 The focus of this evaluation will be on CFSC's institutional capabilities and its responsiveness to the financial needs of the productive sector. More specifically CFSC's policies, procedures, and practices will be examined for their appropriateness, and the effectiveness of the organization in providing discount loans, direct lending and other financial services to the private sector.	Project 15,000	10	
Private Sector Program Evaluation		1st	1st	2nd	3rd	The Mission's private sector program will be assessed through this indepth evaluation. It will focus on the programs impact on local economies in terms of employment generation, private enterprise development and growth in exports. The evaluation is also expected to determine whether program results are justified in terms of their costs. This will follow a preliminary assessment of the effectiveness of the program which will be conducted in the first quarter of FY 85 and will include the methodology and baseline data requirements for the later more indepth eveluation	PD&S 85,000	15	

RDO/C:PROGRAM OFFICE: 06/04/84

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 86 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: CARIBBEAN REGIONAL

PROJECT LIST (NUMBER/TITLE)	LAST EVAL COMPLETED (MO./YEAR)	FY 1985 START (QTR)	FY 1985 TO AID/W (QTR)	FY 1986 START (QTR)	FY 1986 TO AID/W (QTR)	REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
GRENADA PROGRAM									
543-0005 Ag. Sector Revitalization				1st	1st	PACD - TBD This evlauation will primarily be an assessment of the extent to which agricultural policy changes have been effected in order to stimulate private enterprise development in this sector. In particular, divestiture of state owned enterprises will be examined.	FY 86 PD&S 20,000	10	AID/W TDY 10 Person Days
543-0086 Point Salines Airport				4th	4th	PACD - 8/31/85 This project will be evaluated to determine the impact on private sector expansion including tourism development, as well as the implications for management and maintenance of the facility and recommended further development.	FY 86 PD&S 100,000	15	AID/W TDY 30 Person Days
543-0007 543-0008 Emergeny Road Repair Infrastructure Expan.		4th	4th			PACD - 9/30/85 The extent to which these projects have contributed to employment generation will be assessed, along with the implications for continued maintenance and management of road programs.	FY 85 PD&S 50,000	10	AID/W TDY 10 Person Days
543-0013 Private Sector Development		4th	4th			PACD - 9/30/85 The impact of this program on small enterprise development and employment generation will be examined.	FY 85 PD&S 5,000	10	
543-0003 Immediate Health Care		4th	4th			PACD - 9/30/85 The effectiveness of the project's response to the country's needs and the appropriateness of the training program will be evaluated.	FY 85 PD&S 5,000	10	

RDO/C:PROGRAM OFFICE: 06/04/84

TABLE VIII - FY 1984

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,941.1		1,941.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,377.7		1,377.7	27.0
PT/TEMP U.S. BASIC PAY	U102	112	13.0		13.0	1.0
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	55.1		55.1	14.0
RETIREMENT - U.S.	U107	120	111.3		111.3	XXXXX
LIVING ALLOWANCES	U108	128	79.6		79.6	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	18.5		18.5	9.0
POST ASSIGNMENT - FREIGHT	U112	22	92.0		92.0	9.0
HOME LEAVE - TRAVEL	U113	212	16.1		16.1	18.0
HOME LEAVE - FREIGHT	U114	22	36.5		36.5	18.0
EDUCATION TRAVEL	U115	215	2.7		2.7	4.0
R AND R TRAVEL	U116	215	31.4		31.4	32.0
ALL OTHER CODE 215 TRAVEL	U117	215	107.2		107.2	14.0
FOREIGN NATIONAL DH	U200		552.7		552.7	XXXXX
BASIC PAY	U201	114	472.2		472.2	31.0
OVERTIME, HOLIDAY PAY	U202	115	19.1		19.1	.4
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	61.4		61.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		201.2		201.2	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	81.3		81.3	3.8
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	119.9		119.9	16.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		531.2		531.2	XXXXX
RENT	U401	235	12.6		12.6	1.0
UTILITIES	U402	235	5.6		5.6	XXXXX
RENOVATION AND MAINT.	U403	259	25.0		25.0	XXXXX
QUARTERS ALLOWANCE	U404	127	343.3		343.3	26.0
PURCHASES RES. FURN/EQUIP.	U405	311	96.2		96.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	42.2		42.2	XXXXX
SECURITY GUARD SERVICES	U407	254	1.8		1.8	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.1		2.1	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.4		2.4	XXXXX

TABLE VIII - FY 1984

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		964.3		964.3	xxxxx
RENT	U501	234	137.7		137.7	xxxxx
UTILITIES	U502	234	15.0		15.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	22.8		22.8	xxxxx
OFFICE FURN./EQUIP.	U504	310	23.5		23.5	xxxxx
VEHICLES	U505	312				xxxxx
OTHER EQUIPMENT	U506	319	1.5		1.5	xxxxx
TRANSPORTATION/FREIGHT	U507	22	1.0		1.0	xxxxx
COMMUNICATIONS	U508	230	85.0		85.0	xxxxx
SECURITY GUARD SERVICES	U509	254	4.0		4.0	xxxxx
PRINTING	U510	24	3.2		3.2	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	142.0		142.0	164.0
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210	1.4		1.4	7.0
TRAINING ATTENDANCE	U515	210	8.3		8.3	6.0
CONFERENCE ATTENDANCE	U516	210	4.5		4.5	10.0
OTHER OPERATIONAL TRAVEL	U517	210	38.4		38.4	30.0
SUPPLIES AND MATERIALS	U518	26	100.0		100.0	xxxxx
FAAS	U519	257	245.0		245.0	xxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259				xxxxx
ALL OTHER CODE 25	U523	259	131.0		131.0	xxxxx
TOTAL O.E. BUDGET			4,190.5		4,190.5	xxxxx
RECONCILIATION			1,747.0		1,747.0	xxxxx
OPERATING ALLOWANCE REQUEST			2,443.5		2,443.5	xxxxx

OTHER INFORMATION:
Dollar requirement for local currency costs 961.3
Exchange rate used (as of May 1, 1984) US$1.00 = BDS$2.0125

Estimated Wage Increases - FY 1984 to FY 1985 18%

Estimated Price Increases - FY 1984 to FY 1985 10%

TABLE VIII - FY 1985

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,969.3		1,969.3	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,548.3		1,548.3	30.0
PT/TEMP U.S. BASIC PAY	U102	112	13.5		13.5	2.0
DIFFERENTIAL PAY	U103	116				xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	1.0		1.0	xxxxx
EDUCATION ALLOWANCES	U106	126	59.8		59.8	18.0
RETIREMENT - U.S.	U107	120	108.4		108.4	xxxxx
LIVING ALLOWANCES	U108	128	71.3		71.3	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	15.9		15.9	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	9.3		9.3	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	2.8		2.8	3.0
POST ASSIGNMENT - FREIGHT	U112	22	22.0		22.0	3.0
HOME LEAVE - TRAVEL	U113	212	20.2		20.2	23.0
HOME LEAVE - FREIGHT	U114	22	29.3		29.3	23.0
EDUCATION TRAVEL	U115	215	5.3		5.3	5.0
R AND R TRAVEL	U116	215	45.1		45.1	38.0
ALL OTHER CODE 215 TRAVEL	U117	215	17.1		17.1	30.0
FOREIGN NATIONAL DH	U200		652.3		652.3	xxxxx
BASIC PAY	U201	114	555.1		555.1	33.0
OVERTIME, HOLIDAY PAY	U202	115	22.6		22.6	1.3
ALL OTHER CODE 11 - FN	U203	119				xxxxx
ALL OTHER CODE 12 - FN	U204	129	74.6		74.6	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		260.8		260.8	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	100.7		100.7	4.0
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	160.1		160.1	16.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		561.5		561.5	xxxxx
RENT	U401	235	15.0		15.0	1.0
UTILITIES	U402	235	6.5		6.5	xxxxx
RENOVATION AND MAINT.	U403	259	22.4		22.4	xxxxx
QUARTERS ALLOWANCE	U404	127	376.7		376.7	29.0
PURCHASES RES. FURN/EQUIP.	U405	311	88.8		88.8	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	42.2		42.2	xxxxx
SECURITY GUARD SERVICES	U407	254	5.4		5.4	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	2.1		2.1	xxxxx
REPRESENTATION ALLOWANCE	U409	252	2.4		2.4	xxxxx

TABLE VIII - FY 1985

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,374.1		1,374.1	xxxxx
RENT	U501	234	145.0		145.0	xxxxx
UTILITIES	U502	234	6.5		6.5	xxxxx
BUILDING MAINT./RENOV.	U503	259	25.0		25.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	17.5		17.5	xxxxx
VEHICLES	U505	312				xxxxx
OTHER EQUIPMENT	U506	319	195.0		195.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	50.7		50.7	xxxxx
COMMUNICATIONS	U508	230	93.5		93.5	xxxxx
SECURITY GUARD SERVICES	U509	254	9.0		9.0	xxxxx
PRINTING	U510	24	3.5		3.5	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	171.3		171.3	199.0
SITE VISITS - OTHER	U513	210	40.4		40.4	17.0
INFORMATION MEETINGS	U514	210	4.9		4.9	5.0
TRAINING ATTENDANCE	U515	210	26.6		26.6	14.0
CONFERENCE ATTENDANCE	U516	210	20.0		20.0	16.0
OTHER OPERATIONAL TRAVEL	U517	210	20.9		20.9	14.0
SUPPLIES AND MATERIALS	U518	26	115.0		115.0	xxxxx
FAAS	U519	257	275.0		275.0	xxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259				xxxxx
ALL OTHER CODE 25	U523	259	154.3		154.3	xxxxx
TOTAL O.E. BUDGET			4,818.0		4,818.0	xxxxx
RECONCILIATION			1,852.7		1,852.7	xxxxx
OPERATING ALLOWANCE REQUEST			2,965.3		2,965.3	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs: 956.0

Exchange rate used (as of May 1, 1984): UD$1.00 = BDS$2.0125

Estimated Wage Increases - FY 1984 to FY 1985: 12%

Estimated Price Increases - FY 1984 to FY 1985: 10%

TABLE VIII - FY 1986

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		2,110.2		2,110.2	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,588.4		1,588.4	30.7
PT/TEMP U.S. BASIC PAY	U102	112	13.5		13.5	2.0
DIFFERENTIAL PAY	U103	116				xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	1.0		1.0	xxxxx
EDUCATION ALLOWANCES	U106	126	69.5		69.5	22.0
RETIREMENT - U.S.	U107	120	111.2		111.2	xxxxx
LIVING ALLOWANCES	U108	128	73.7		73.7	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	16.2		16.2	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	35.7		35.7	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	10.4		10.4	6.0
POST ASSIGNMENT - FREIGHT	U112	22	43.0		43.0	6.0
HOME LEAVE - TRAVEL	U113	212	52.4		52.4	36.0
HOME LEAVE - FREIGHT	U114	22	47.2		47.2	36.0
EDUCATION TRAVEL	U115	215	2.4		2.4	4.0
R AND R TRAVEL	U116	215	30.0		30.0	22.0
ALL OTHER CODE 215 TRAVEL	U117	215	15.6		15.6	28.0
FOREIGN NATIONAL DH	U200		698.0		698.0	xxxxx
BASIC PAY	U201	114	594.0		594.0	33.0
OVERTIME, HOLIDAY PAY	U202	115	24.2		24.2	1.3
ALL OTHER CODE 11 - FN	U203	119				xxxxx
ALL OTHER CODE 12 - FN	U204	129	79.8		79.8	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		273.8		273.8	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	105.7		105.7	4.0
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	168.1		168.1	16.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		631.8		631.8	xxxxx
RENT	U401	235	16.5		16.5	1.0
UTILITIES	U402	235	7.2		7.2	xxxxx
RENOVATION AND MAINT.	U403	259	28.8		28.8	xxxxx
QUARTERS ALLOWANCE	U404	127	404.4		404.4	29.7
PURCHASES RES. FURN/EQUIP.	U405	311	95.5		95.5	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	48.9		48.9	xxxxx
SECURITY GUARD SERVICES	U407	254	25.2		25.2	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	2.5		2.5	xxxxx
REPRESENTATION ALLOWANCE	U409	252	2.8		2.8	xxxxx

TABLE VIII - FY 1986

ORGANIZATION _____
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,193.8		1,193.8	xxxxx
RENT	U501	234	159.5		159.5	xxxxx
UTILITIES	U502	234	7.3		7.3	xxxxx
BUILDING MAINT./RENOV.	U503	259	15.0		15.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	16.2		16.2	xxxxx
VEHICLES	U505	312	12.0		12.0	xxxxx
OTHER EQUIPMENT	U506	319				xxxxx
TRANSPORTATION/FREIGHT	U507	22	10.9		10.9	xxxxx
COMMUNICATIONS	U508	230	103.0		103.0	xxxxx
SECURITY GUARD SERVICES	U509	254	10.0		10.0	xxxxx
PRINTING	U510	24	3.9		3.9	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	179.8		179.8	209.0
SITE VISITS - OTHER	U513	210	42.4		42.4	18.0
INFORMATION MEETINGS	U514	210	5.2		5.2	5.0
TRAINING ATTENDANCE	U515	210	20.0		20.0	15.0
CONFERENCE ATTENDANCE	U516	210	20.0		20.0	16.0
OTHER OPERATIONAL TRAVEL	U517	210	11.6		11.6	11.0
SUPPLIES AND MATERIALS	U518	26	132.3		132.3	xxxxx
FAAS	U519	257	275.0		275.0	xxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259				xxxxx
ALL OTHER CODE 25	U523	259	169.7		169.7	xxxxx
TOTAL O.E. BUDGET			4,907.6		4,907.6	xxxxx
RECONCILIATION			2,004.3		2,004.3	xxxxx
OPERATING ALLOWANCE REQUEST			2,903.3		2,903.3	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs 1,319.7

Exchange rate used (as of May 1, 1984) US$1.00 = BDS$2.0125

Estimated Wage Increases - FY 1985 to FY 1986 7%

Estimated Price Increases - FY 1985 to FY 1986 7%

TABLE VIII - FY 1986

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable) (Including USAID/GRENADA)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		2,463.3		2,463.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,835.2		1,835.2	35.0
PT/TEMP U.S. BASIC PAY	U102	112	13.5		13.5	2.0
DIFFERENTIAL PAY	U103	116	24.7		24.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	7.2		7.2	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	1.0		1.0	XXXXX
EDUCATION ALLOWANCES	U106	126	71.7		71.7	23.0
RETIREMENT - U.S.	U107	120	128.5		128.5	XXXXX
LIVING ALLOWANCES	U108	128	98.4		98.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	16.2		16.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	40.5		40.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.4		12.4	8.0
POST ASSIGNMENT - FREIGHT	U112	22	59.2		59.2	8.0
HOME LEAVE - TRAVEL	U113	212	53.0		53.0	37.0
HOME LEAVE - FREIGHT	U114	22	47.7		47.7	37.0
EDUCATION TRAVEL	U115	215	4.5		4.5	4.0
R AND R TRAVEL	U116	215	30.0		30.0	22.0
ALL OTHER CODE 215 TRAVEL	U117	215	19.6		19.6	32.0
FOREIGN NATIONAL DH	U200		698.0		698.0	XXXXX
BASIC PAY	U201	114	594.0		594.0	33.0
OVERTIME, HOLIDAY PAY	U202	115	24.2		24.2	1.3
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	79.8		79.8	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		508.5		508.5	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	278.4		278.4	5.8
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	206.1		206.1	21.7
ALL OTHER F.N. PSC COSTS	U305	255	24.0		24.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		755.3		755.3	XXXXX
RENT	U401	235	116.5		116.5	5.2
UTILITIES	U402	235	24.7		24.7	XXXXX
RENOVATION AND MAINT.	U403	259	32.8		32.8	XXXXX
QUARTERS ALLOWANCE	U404	127	404.4		404.4	29.7
PURCHASES RES. FURN/EQUIP.	U405	311	95.5		95.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	48.9		48.9	XXXXX
SECURITY GUARD SERVICES	U407	254	26.2		26.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0		3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	3.3		3.3	XXXXX

TABLE VIII - FY 1986

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN
(Including RIG Costs if Applicable) (Including USAID/GRENADA)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,295.8		1,295.8	xxxxx
RENT	U501	234	166.2		166.2	xxxxx
UTILITIES	U502	234	13.9		13.9	xxxxx
BUILDING MAINT./RENOV.	U503	259	20.0		20.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	16.2		16.2	xxxxx
VEHICLES	U505	312	12.0		12.0	xxxxx
OTHER EQUIPMENT	U506	319	2.0		2.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	10.9		10.9	xxxxx
COMMUNICATIONS	U508	230	109.6		109.6	xxxxx
SECURITY GUARD SERVICES	U509	254	10.0		10.0	xxxxx
PRINTING	U510	24	4.9		4.9	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	229.8		229.8	241.0
SITE VISITS - OTHER	U513	210	42.4		42.4	18.0
INFORMATION MEETINGS	U514	210	5.2		5.2	5.0
TRAINING ATTENDANCE	U515	210	20.0		20.0	15.0
CONFERENCE ATTENDANCE	U516	210	26.6		26.6	20.0
OTHER OPERATIONAL TRAVEL	U517	210	11.6		11.6	11.0
SUPPLIES AND MATERIALS	U518	26	136.7		136.7	xxxxx
FAAS	U519	257	275.0		275.0	xxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259				xxxxx
ALL OTHER CODE 25	U523	259	182.8		182.8	xxxxx
TOTAL O.E. BUDGET			5,720.9		5,720.9	xxxxx
RECONCILIATION			2,300.3		2,300.3	xxxxx
OPERATING ALLOWANCE REQUEST			3,420.6		3,420.6	xxxxx

OTHER INFORMATION:	RDO/C	GRENADA
Dollar requirement for local currency costs	1,319.7	368.0
Exchange rate used (as of May 1, 1984)	US$1.00 = BDS$2.0125	US$1.00=EC$2.68
Estimated Wage Increases - FY 1985 to FY 1986	7%	10%
Estimated Price Increases - FY 1985 to FY 1986	7%	10%

TABLE VIII - FY 1984

ORGANIZATION AID/GRENADA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		342.0			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	171.0			2.9
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	17.1			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	4.8			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	14.0			2.0
RETIREMENT - U.S.	U107	120	12.0			XXXXX
LIVING ALLOWANCES	U108	128	8.7			XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	8.9			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	17.4			6
POST ASSIGNMENT - FREIGHT	U112	22	75.0			6
HOME LEAVE - TRAVEL	U113	212	3.4			2
HOME LEAVE - FREIGHT	U114	22	3.4			2
EDUCATION TRAVEL	U115	215	1.3			1
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	5.0			5
FOREIGN NATIONAL DH	U200		4.0			XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115	4.0			200
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS	U205	13				XXXXX
CONTRACT PERSONNEL	U300		167.5			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	125.2			1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	24.5			3.2
ALL OTHER F.N. PSC COSTS	U305	255	17.8			XXXXX
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		133.5			XXXXX
RENT	U401	235	72.0			30
UTILITIES	U402	235	7.2			XXXXX
RENOVATION AND MAINT.	U403	259	6.0			XXXXX
QUARTERS ALLOWANCE	U404	127	27.0			6.0
PURCHASES RES. FURN/EQUIP.	U405	311	7.8			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0			XXXXX
SECURITY GUARD SERVICES	U407	254	3.0			XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5			XXXXX

TABLE VIII - FY 1984

ORGANIZATION AID/GRENADA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		375.5			XXXXX
RENT	U501	234	26.5			XXXXX
UTILITIES	U502	234	4.0			XXXXX
BUILDING MAINT./RENOV.	U503	259	23.4			XXXXX
OFFICE FURN./EQUIP.	U504	310	18.8			XXXXX
VEHICLES	U505	312	12.0			XXXXX
OTHER EQUIPMENT	U506	319	14.0			XXXXX
TRANSPORTATION/FREIGHT	U507	22	6.5			XXXXX
COMMUNICATIONS	U508	230	9.9			XXXXX
SECURITY GUARD SERVICES	U509	254	6.4			XXXXX
PRINTING	U510	24	4.5			XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-			
SITE VISITS - IN COUNTRY	U512	210	180.1			117
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210	7.6			
SUPPLIES AND MATERIALS	U518	26	16.2			XXXXX
FAAS	U519	257				XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	45.6			XXXXX
TOTAL O.E. BUDGET			1022.5			XXXXX
RECONCILIATION			(204.9)			XXXXX
OPERATING ALLOWANCE REQUEST			817.6			XXXXX

OTHER INFORMATION:
Dollar requirement for local currency costs 486.1
Exchange rate used (as of May 1, 1984) EC 2.68=US$1.00

TABLE VIII - FY 1985

ORGANIZATION AID/GRENADA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		489.7			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	349.9			6.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	35.0			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	6.6			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	2.0			1.0
RETIREMENT - U.S.	U107	120	24.5			XXXXX
LIVING ALLOWANCES	U108	128	34.9			XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	7.2			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	7.0			2
HOME LEAVE - FREIGHT	U114	22	2.6			2
EDUCATION TRAVEL	U115	215	2.0			2
R AND R TRAVEL	U116	215	13.0			6
ALL OTHER CODE 215 TRAVEL	U117	215	5.0			5
FOREIGN NATIONAL DH	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		299.6			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	229.8			2.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	45.8			6.0
ALL OTHER F.N. PSC COSTS	U305	255	24.0			XXXXX
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		182.8			XXXXX
RENT	U401	235	144.0			6.0
UTILITIES	U402	235	23.8			XXXXX
RENOVATION AND MAINT.	U403	259	3.0			XXXXX
QUARTERS ALLOWANCE	U404	127	-			-
PURCHASES RES. FURN/EQUIP.	U405	311	5.0			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-			XXXXX
SECURITY GUARD SERVICES	U407	254	6.0			XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	.5			XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5			XXXXX

TABLE VIII - FY 1985

ORGANIZATION AID/GRENADA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		152.5			XXXXX
RENT	U501	234	6.8			XXXXX
UTILITIES	U502	234	6.0			XXXXX
BUILDING MAINT./RENOV.	U503	259	3.0			XXXXX
OFFICE FURN./EQUIP.	U504	310	-			XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	8.8			XXXXX
SECURITY GUARD SERVICES	U509	254	-			XXXXX
PRINTING	U510	24	1.5			XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	90.5			59
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	9.0			6
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	6.0			XXXXX
FAAS	U519	257				XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	20.9			XXXXX
TOTAL O.E. BUDGET			1124.6			XXXXX
RECONCILIATION			(416.0)			XXXXX
OPERATING ALLOWANCE REQUEST			708.6			XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	471.8
Exchange rate used (as of May 1, 1984)	EC 2.68=US$1.00
Estimated Wage Increases - FY 1984 to FY 1985	10%
Estimated Price Increases - FY 1984 to FY 1985	10%

TABLE VIII - FY 1986

ORGANIZATION AID/GRENADA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		353.1			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	246.8			4.3
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	24.7			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	7.2			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	2.2			1.0
RETIREMENT - U.S.	U107	120	17.3			XXXXX
LIVING ALLOWANCES	U108	128	24.7			XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.8			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	2.0			2.0
POST ASSIGNMENT - FREIGHT	U112	22	16.2			2.0
HOME LEAVE - TRAVEL	U113	212	.6			1.0
HOME LEAVE - FREIGHT	U114	22	.5			1.0
EDUCATION TRAVEL	U115	215	2.1			
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	4.0			4.0
FOREIGN NATIONAL DH	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		234.7			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	172.7			1.8
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	38.0			5.7
ALL OTHER F.N. PSC COSTS	U305	255	24.0			XXXXX
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		123.5			XXXXX
RENT	U401	235	100.0			4.2
UTILITIES	U402	235	17.5			XXXXX
RENOVATION AND MAINT.	U403	259	4.0			XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254	1.0			XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	.5			XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5			XXXXX

TABLE VIII - FY 1986

ORGANIZATION AID/GRENADA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		102.0			XXXXX
RENT	U501	234	6.7			XXXXX
UTILITIES	U502	234	6.6			XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0			XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319	2.0			XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	6.6			XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	1.0			XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	50.0			32
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	6.6			4
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	4.4			XXXXX
FAAS	U519	257				XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	13.1			XXXXX
TOTAL O.E. BUDGET			813.3			XXXXX
RECONCILIATION			(296.0)			XXXXX
OPERATING ALLOWANCE REQUEST			517.3			XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	368.0
Exchange rate used (as of May 1, 1984)	EC 2.68=US$1.00
Estimated Wage Increases - FY 1985 to FY 1986	10%
Estimated Price Increases - FY 1985 to FY 1986	10%

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN

Job Title/Position Description	FY 1984	FY 1985	FY 1986
1) PROGRAM OFFICER - ANTIGUA			
1/3/84 - 1/2/85	55.0		
1/3/85 - 1/2/86		55.0	
1/3/86 - 1/2/87			57.7
2) RECEPTIONIST (PART TIME)			
2/14/84 - 2/13/85	3.6		
2/14/85 - 2/13/86		3.8	
2/14/86 - 2/13/87			4.0
3) RECEPTIONIST (PART TIME)			
1/31/84 - 1/30/85	3.6		
1/31/85 - 1/30/86		3.9	
1/31/86 - 1/30/87			4.0
4) ASSISTANT MANAGEMENT OFFICER			
10/01/84 - 09/30/85		20.0	
10/01/85 - 09/30/86			21.0
5) SECRETARY (PART TIME)			
10/01/84 - 09/30/85		18.0	
10/01/85 - 09/30/86			19.0
TOTAL	62.2	100.7	105.7

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION REGIONAL DEVELOPMENT OFFICE - CARIBBEAN

Description of Service	FY 1984	FY 1985	FY 1986
CHARTER AIRCRAFT (SHARED WITH EMBASSY AND OTHER AGENCIES)			
DESCRIPTION:			
Transport of RDO/C personnel to/from Island States within area of responsibility of RDO/C. Contract costs of charter service based on useage.			
10/01/83 - 09/30/84	110.0		
10/01/84 - 09/30/85		111.0	
10/01/85 - 09/30/86			122.5
ALL OTHER	21.0	43.3	47.2
TOTAL	131.0	154.3	169.7

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
1. Capital Investment	-	95.0	-
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. Purchase of Software Purchase of software by the Mission to operate an existing or new automation equipment (hard-ware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	-	80.0	-
C. Site and Facility Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	-	-	-
SUBTOTAL	-	175.0	-

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
2. Personnel Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.	-	-	-
A. Compensation, Benefits and Travel	-	-	-
B. Workyears	(-)	(-)	(-)
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment)	-	-	-
B. Space Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-	-	-

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
C. Supplies and Other Obligations for supplies and software rental (not included in a rental contract for equipment)	1.5	10.0	-
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	-	-	-
SUBTOTAL	-	10.0	-
4. Commercial Services This includes obligation for services where payments are made to private industry.	-	-	-
A. Computer Time Obligations to fund contract with a private firm to provide computer time to the Mission.	-	-	-
B. Leased Telecommunications Services Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.	-	-	-
C. Operations and Maintenance	-	-	
(1) Operations Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).			

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
C. (2) Maintenance Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	-	10.0	-
D. Systems Analysis and Programming Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	-	-
E. System Design and Engineering (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	-	10.0	-
5. TOTALS Total Obligations	1.5	195.0	-
Workyears (From item 2A)	(-)	(-)	(-)
6. Special Breakout A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	-	-	-
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	-	185.0	-

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID/GRENADA

	Job Title/Position Description	FY 1984	FY 1985	FY 1986
1.	ADMINISTRATIVE/MGT OFFICER	43,520		
	6/1/84 - 10/30/84,			
	11/1/84 - 10/30/85		81,600	
	11/1/84 - 10/30/86			
2.	AG SPECIALIST	60,610		81,600
	6/1/84 - 10/30/84			
	11/1/84 - 10/30/85		93,840	
	11/1/85 - 5/31/86			
3.	FINANCIAL ADVISER	21,100		72,272
	3/1/84 - 6/7/84			
4.	UNKNOWN -			
	6 months - 1985		54,400	
	2 months - 1986			18,800

TABLE VIII

MANAGEMENT IMPROVEMENTS

RDO/C has maximized the services of U.S. dependents and foreign national personnel under Personal Service Contracts in lieu of direct hire personnel in the spirit of the past and existing policy. We feel we have reached the optimum mix in fiscal year 1984 and have projected personnel requirements on this basis into fiscal year 1985 and 1986.

The WANG OIS Word Processing System is in place but heavily burdened with the ever increasing demands placed on the system. Costs of high speed printers and other software requirements are included in the FY 1985 operating budget to realize efficiencies of the equipment and reduce the access time of the operators to produce required material on a timely basis.

Included in the FY 1985 operating expense is approximately $125,000 for the acquisition and installation of equipment for the Agency's Mission Automated Accounting and Control System (MAACS) to relieve the Controller's staff of the outmoded requirements of manual accounting and to put in place a system to response to the financial requirements of RDO/C program implementation and planned absorption of Grenada and Guyana activities.

JUSTIFICATION FOR FUNDING CHANGES

The relative increase in budget line items for the fiscal years presented are directly attributed to the staff which will be in place by the end of FY 1984 over that currently allocated as workyear levels. In FY 1986 the activities of Grenada will be folded into RDO/C which will require limited staffing increases with the absorption of certain USDH personnel into RDO/C none of which is reflected in RDO/C's authorized workyear levels.

As a regional office, site visit travel will increase as projects in the islands outside of Barbados enter the implementation stages. The requirements are reflected in the cost projections for operational travel.

Operating expense budget projections for FY '85 and '86 include wage and price increases based on the experienced and projected inflationary trends of the Caribbean region which in this atmosphere is much greater than that of our economy.

As stated earlier our FY 1985 operating expense budget includes funds for the installation of the MAACS system. With these resources RDO/C will be equipped to exercise its financial management responsibilities for our ongoing program and additional responsibilities for Grenada to be absorbed by RDO/C.

TRUST FUNDS

RDO/C's program as it assists Barbados would not give rise to BDS local currency fund generation. It would not be practical to attempt to establish trust fund mechanisms for the other island states, with the exception of Grenada, within this region. All of these island states are experiencing local currency constraints other than Barbados. As RDO/C is physically located in Barbados to attempt to initiate trust fund agreements with other island states would be detrimental to the strategy and development process within the region.

Grenada could perhaps establish a trust fund in conjunction with the next planned cash transfer. At this time it is not conclusive that a trust fund will be established.

TABLE VIII

REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

TRAINING

PROJECT IMPLEMENTATION COURSE	FUNDING LEVEL	NUMBER OF UNITS
FY 1984	8.3	6.0
FY 1985	6.2	5.0
FY 1986	4.5	4.0
DEVELOPMENT STUDIES PROGRAM		
FY 1984		
FY 1985	3.0	1.0
FY 1986	3.2	1.0
LANGUAGE TRAINING		
FY 1984		
FY 1985	6.4	1.0
FY 1986		
TECHNICAL TRAINING		
FY 1984		
FY 1985	9.0	6.0
FY 1986	6.8	7.0
MANAGEMENT SKILLS TRAINING		
FY 1984		
FY 1985		
FY 1986	4.0	2.0
ADP TRAINING		
FY 1984		
FY 1985	2.0	1.0
FY 1986	1.5	1.0
TOTALS		
FY 1984	8.3	6.0
FY 1985	26.6	14.0
FY 1986	20.0	15.0