

**Annual Budget
Submission**

FY 1990

BARBADOS

June 1988



Agency for International Development
Washington, D.C. 20523

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

538 CARIBBEAN REGIONAL

May-88

	FY 1987	FY 1988	---FY 1989---		FY 1990	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1991	1992	1993	1994	
AGRICULTURE, RURAL DEV. AND NUTRITION										
TOTAL	8,201	8,154	7,645	8,045	8,400	7,600	7,600	7,600	7,600	
GRANTS	8,201	8,154	7,645	8,045	8,400	7,600	7,600	7,600	7,600	
LOANS	0	0	0	0	0	0	0	0	0	
POPULATION PLANNING										
TOTAL	700	1,050	1,500	1,500	1,000	1,100	1,100	1,400	1,400	
GRANTS	700	1,050	1,500	1,500	1,000	1,100	1,100	1,400	1,400	
LOANS	0	0	0	0	0	0	0	0	0	
(CENT PROC COMMOD)		(100)	--	(50)	(50)	(50)	(50)	(50)	(50)	
HEALTH										
TOTAL	1,200	890	1,220	1,220	800	1,200	1,500	1,800	1,800	
GRANTS	1,200	890	1,220	1,220	800	1,200	1,500	1,800	1,800	
LOANS	0	0	0	0	0	0	0	0	0	
AIDS										
TOTAL	0	300	800	800	800	0	0	0	0	
GRANTS	0	300	800	800	800	0	0	0	0	
LOANS	0	0	0	0	0	0	0	0	0	
EDUCATION										
TOTAL	7,823	6,715	5,828	5,828	5,800	5,800	5,800	6,000	6,000	
GRANTS	7,823	6,715	5,828	5,828	5,800	5,800	5,800	6,000	6,000	
LOANS	0	0	0	0	0	0	0	0	0	
PRIVATE SECTOR, ENERGY, AND ENVIRONMENT (SDA)										
TOTAL	12,357	9,063	3,237	3,237	5,000	4,300	5,000	5,200	5,200	
GRANTS	4,757	5,463	3,237	3,237	5,000	4,300	5,000	5,200	5,200	
LOANS	7,600	3,600	0	0	0	0	0	0	0	
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	30,281	26,172	20,230	20,630	21,800	20,000	21,000	22,000	22,000	
GRANTS	22,681	22,572	20,230	20,630	21,800	20,000	21,000	22,000	22,000	
LOANS	7,600	3,600	0	0	0	0	0	0	0	
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL	0	0	0	0	0	0	0	0	0	
GRANTS	0	0	0	0	0	0	0	0	0	
LOANS	0	0	0	0	0	0	0	0	0	
TOTAL DA ACCOUNT										
TOTAL	30,281	26,172	20,230	20,630	21,800	20,000	21,000	22,000	22,000	
GRANTS	22,681	22,572	20,230	20,630	21,800	20,000	21,000	22,000	22,000	
LOANS	7,600	3,600	0	0	0	0	0	0	0	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

538 CARIBBEAN REGIONAL

May-88

	FY 1987	FY 1988	---FY 1989---		FY 1990	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1991	1992	1993	1994
ECONOMIC SUPPORT FUND									
TOTAL	21,354	1,103	15,000	15,000	15,000	16,000	16,000	16,000	17,000
GRANTS	18,854	1,103	15,000	15,000	15,000	16,000	16,000	16,000	17,000
LOANS	2,500	0	0	0	0	0	0	0	0
DA AND ESF TOTAL									
TOTAL	51,635	27,275	35,230	35,630	36,800	36,000	37,000	38,000	39,000
GRANTS	41,535	23,675	35,230	35,630	36,800	36,000	37,000	38,000	39,000
LOANS	10,100	3,600	0	0	0	0	0	0	0
HOUSING GUARANTEES									
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NOTES:

- ARDN 87 ** Includes \$0.800m in grant funds re-obligated in FY 87.
- EHRD 87 ** Includes \$0.330m in grant funds re-obligated in FY 87.
- SDA 87 ** Includes \$7.600m in loan funds re-obligated in FY 87.
- ESF 87 ** Includes \$0.258m in grant funds re-obligated in FY 87.
- ESF 87 ** Includes \$2.500m in grant funds re-obligated in FY 87.

- EHRD 88 ** Includes \$0.127m in grant funds re-obligated in FY 88.
- SDA 88 ** Includes \$0.099m in grant funds re-obligated in FY 88.
- SDA 88 ** Includes \$3.600m in loan funds re-obligated in FY 88.
- ESF 88 ** Includes \$1.103m in grant funds re-obligated in FY 88.

538 CARIBBEAN REGIONAL

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR LATIN AMERICA AND CARIBBEAN

PROJECT NUMBER AND TITLE	OBLIG THRU FY 87	OBLIG FY 87	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		MORTGAGE END OF FY 88	OBLIG- ATIONS FY 88	FY 1988- EXPEND- ITURES	FY 1988- OBLIG- ATIONS	FY 1988- EXPEND- ITURES	FY 90-- APL	SPECIAL CODES
				---TOTAL COST---	---							
G DATE	---	---	---	---	---	---	---	---	---	---	---	---
L INIT FIN	---	---	---	---	---	---	---	---	---	---	---	---
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION												
5380000	PROGRAM DEVELOPMENT AND SUPPORT	3,901	369	180	100	180	---	200	300	200	20	
G 75	C											
5380010	REGIONAL AGRIBUSINESS DEVELOPMENT	6,500	190	190	0	190	12/31/86	0	0	0	0	PE
L 77	77											
5380015	SMALL FARM MULTIPLE CROPPING SYSTEMS	2,211	4	4	0	4	11/30/82	0	0	0	0	PC
G 78	81											
5380057	AGRIBUSINESS EXPANSION	6,000	477	0	0	0	09/30/86	0	0	0	0	PE
L 80	80											
5380068	CARIBBEAN AGRICULTURAL EXTENSION II	11,000	1,114	1,450	1,500	856	06/30/89	0	1,164	0	0	PC/WID
G 82	90											
5380080	CARIBBEAN AGRICULTURAL TRADING COMPANY	305	80	220	140	0	09/30/88	0	0	0	0	PE
G 82	88											
L 82	88											
5380084	CARIBBEAN FINANCIAL SERVICES CORP. *	2,300	2,300	800	0	800	12/31/89	0	570	0	0	PE
L 83	85											
5380099	E.C. FARM SYSTEMS RESEARCH & DEVMT	7,550	808	1,550	980	0	09/30/88	0	238	0	0	PC/BD
G 83	88											
5380112	ANTIGUA LIVESTOCK DEVELOPMENT - OPG	530	19	0	0	0	06/30/86	0	0	0	0	RM
G 84	85											
5380140	HIGH IMPACT AGRIC MARKETING & PROD	30,900	5,753	4,907	5,023	4,907	07/31/91	4,723	7,000	5,400	0	FR/RM
G 86	91											
5380147	INTEGRATED MENT, PRODUCTION & MKTG-OPG	1,750	832	832	0	832	12/31/88	0	0	0	0	PE
G 85	86											
5380163	WINDWARD ISLAND PRODUCE	411	0	411	100	5,589	06/30/93	1,247	800	1,500	20	
G 88	92											
5380164	AGR. RESEARCH, EXT. & DEVMT	2,500	0	0	0	2,500	---	1,000	200	500	0	
G 89	92											
5380652	BONT TICK	1,675	0	0	0	1,675	---	875	500	800	0	
G 89	90											
APPROPRIATION TOTAL - ARDN												
TOTAL		73,457	12,306	8,154	10,233	20,743		8,045	10,772	8,400		
GRANTS		54,657	8,979	8,154	9,243	20,743		8,045	10,202	8,400		
LOANS		18,800	3,327	0	990	0		0	570	0		

PROJECT NUMBER AND TITLE	G DATE	L INIT FIN	AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 87	PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)		SUBCAT: SDPP	PACD: 12/31/87	PVO:FY89:%	OBLIG- FY 88	EXPEND- FY 88	OBLIG- FY 89	EXPEND- FY 89	OBLIG- FY 90	EXPEND- FY 90	SPECIAL CODES
							---FY 1988---	---FY 1989---										
ECONOMIC SUPPORT FUNDS																		
5380000 PROGRAM DEVELOPMENT AND SUPPORT	G 75	C		1,135	415		147	300	--	200	325				300			
5380005 SPECIAL DEVELOPMENT ACTIVITIES FUND *	G 75	C		1,591	295		0	295	--	0	60			100			PVO/PC/WID	
5380058 EASTERN CARIBBEAN ECONOMIC RECOVERY PROG	G 80			3,400	3,009	12	0	0	0	0	0			0	0			
5380059 EASTERN CARIB FREE LABOR UNION DEVEL	G 80			850	850	6	0	0	0	0	0			0	0			
5380060 ACCELERATED PRIVATE SECTOR ASSISTANCE	G 82			2,000	2,000	267	0	0	0	0	0			0	0		PE	
5380076 DOMINICA ROAD REHABILITATION	G 82			14,900	14,900	7	0	0	0	0	0			0	0		RM	
5380082 PRODUCTIVE INFRASTRUCTURE REHABILITATION	G 82			14,650	14,650	174	0	65	0	0	0			0	0		RM	
5380083 BANANA INDUSTRY REHABILITATION	G 82			1,750	1,750	5	0	0	0	0	0			0	0		RM	
5380084 CARIBBEAN FINANCIAL SERVICES CORP *	L 83			4,000	1,500	1,500	0	500	0	0	1,000			0	0		RM	
5380089 INTER-AGENCY RESIDENT MISSION *	G 85			800	300	265	0	65	0	0	0			0	0		RM	
5380090 ST LUCIA AGRIC STRUCT ADJUSTMENT	G 83			9,500	9,500	1,165	0	730	0	0	0			0	0		RM	
5380091 CUMBERLAND HYDRO-ELECTRIC	G 84			500	500	172	0	172	0	0	0			0	0		EY/FR/RM EY	
5380096 PUBLIC MANAGEMENT AND POLICY PLANNING	G 85			8,000	8,000	2,308	956	1,566	2,044	1,000	900			500			PRZ	
5380098 ANTIGUA WATER SUPPLY	G 83			3,225	3,225	119	0	119	0	0	0			0	0		WA/RM WA	
5380101 ST VINCENT AGRICULTURAL DEVEL PROG	G 84			2,000	2,000	107	0	107	0	0	0			0	0		PVO	
5380103 BASIC NEEDS TRUST FUND	G 84			12,700	12,700	5,099	0	4,000	5,000	5,000	2,000			0	0		WA/UD	

PROJECT NUMBER AND TITLE	OBLIG G DATE	--TOTAL COST-- L INIT FIN AUTH PLAN	OBLIG THRU FY 87	PIPE- LINE	FY 87 DEVT	ESTIMATED U.S. DOLLAR COST (\$000)		SUBCAT: FNLD	PACD: 03/31/88	PVO: FY89: %	FY90: %	FY 90-- AAPL	SPECIAL CODES
						---FY 1988--- OBLIG- ATIONS	---FY 1989--- EXPEND- ITURES						
ECONOMIC SUPPORT FUNDS (continued)													
5380108	G 84 87	2,000	1,500	288	288	0	288	0	0	0	0	0	WA/RM/FR
ST KITTS NEVIS RESOURCE MANAGEMENT													
5380119	G 86 90	1,500	1,500	0	0	0	0	0	0	0	0	0	PE
INVESTMENT PROMOTION & EXPORT DEVT *													
5380129	G 86 86	5,000	5,000	35	35	0	0	0	0	0	0	0	WA/RM/EY
GRENADA INFRASTRUCTURE REHABILITATION													
5380130	G 85 85	4,700	4,700	491	491	0	491	0	0	0	0	0	EY
DOMINICA ELECTRIC													
5380133	G 85 90	5,000	4,000	2,100	1,980	0	1,000	1,900	500	1,000	1,000	1,000	PE
SMALL ENTERPRISE ASSISTANCE *													
5380137	G 85 87	4,000	4,000	2,229	2,229	0	2,229	0	0	0	0	0	EY
ST LUCIA GEOTHERMAL													
5380138	G 86 91	23,000	14,000	6,290	4,327	0	1,500	7,710	3,000	2,500	4,500	4,500	WA/RM/EY
INFRASTRUCTURE EXPANS & MAINT SVS DEVT*													
5380141	G 87 90	6,500	13,500	6,500	3,800	0	0	7,000	3,000	5,800	4,000	4,000	PRZ
STRUCTURAL REFORM SUPPORT PROGRAM													
5380640	G 87 93	0	1,900	0	0	0	0	1,900	0	0	1,900	1,900	WTD
PTIIC *													
5980645	G 86 89	0	7,800	2,000	0	2,000	500	3,800	2,300	1,850	1,500	1,500	PRZ
CARIBBEAN JUSTICE IMPROVEMENT													
5389999	G 90 90	0	1,200	0	0	0	0	1,200	0	0	1,200	1,200	PRZ
ADVANCED DEVELOPING COUNTRIES													
5980000.17	G 87 87	0	680	680	280	0	280	0	0	0	0	0	PRZ
LOCAL COST SUPPORT													
5430010	G 84 86	2,603	2,603	389	389	0	389	0	0	0	0	0	PVO
RELIEF AND RECONSTRUCTION													
APPROPRIATION TOTAL - ESF													
TOTAL		154,603	163,692	132,908	35,802	3,103	22,863	30,554	15,000	16,075	15,000	15,000	
GRANT		128,578	143,767	112,983	24,235	3,103	14,096	30,554	15,000	14,375	15,000	15,000	
LOAN		26,025	19,925	19,925	11,567	0	8,767	0	0	1,700	0	0	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

538 - CARIBBEAN REGIONAL

APPROPRIATION ACCOUNT	LIFE	FY 88	FY 89	FY 90
PROJECT NO. TITLE	PROJ	EST	EST	APPL

USAID programs do not include funding for Forestry.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

538 - CARIBBEAN REGIONAL

APPROPRIATION ACCOUNT	LIFE	FY 88	FY 89	FY 90
PROJECT NO. TITLE	PROJ	EST	EST	APPL

Selected Development Activities

538-0138.01	St. Kitts SE Pen. Development	G	1,600	200	-	-
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FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 3
 BIOLOGICAL DIVERSITY

538 - CARIBBEAN REGIONAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE		LIFE PROJ	FY 88 EST	FY 89 EST	FY 90 APPL	
<hr/>						
Agriculture, Rural Development and Nutrition						
538-0000	PD&S - Country Environmental Profiles	G	387	-	100	-
Selected Development Activities						
538-0138.01	St.Kitts SE Pen. Development	L	1,600	200	-	-

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

<u>PROJ NO & TITLE</u>	<u>APPN</u>	<u>LOP FUND.</u> (000)	<u>ORT</u>	<u>IMM</u>	<u>NUT</u>	<u>HRB</u>	<u>OTH/CS</u>	<u>TOTAL CS</u>	<u>NON-CS</u>
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USAID programs do not include funding for Child Survival.

CS

HE

(Africa only) ADF

FN

ESF

(Add continuation sheets as necessary)

Definitions - See attachment b

ORT - Oral Rehydration Therapy HRB - High Risk Birth
IMM - Immunization NUT - Nutrition
OTH/CS - Other Child Survival

Instructions - Notes

- (1) List only new projects which appear on Table IV for either FY 88, FY 89, or FY 90.
- (2) List total planned LOP funding as shown on Table IV, by functional account, even if only part of project pertains to child survival.
- (3) Percentages under Child Survival categories are percentages of total LOP funding, i.e., percentages would total 100% only if project pertains entirely to those child survival interventions. In the case of the Child Survival Fund, all funding attributions must total 100% distributed among the child survival interventions.
- (4) All new activities in FY's 88, 89, and 90 which include funding for Child Survival activities should appear on the table.
- (5) A project with funding in two functional accounts would be listed under each functional account. LOP funding would be that for the specific functional account.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION

538 - CARIBBEAN REGIONAL

APPROPRIATION ACCOUNT	LIFE	FY 88	FY 89	FY 90
PROJECT NO. TITLE	PROJ	EST	EST	APPL

USAID programs do not include funding for Basic Education.

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: REGIONAL DEVELOPMENT OFFICE / CARIBBEAN

RANK	PROJECT NO.	PROJECT TITLE	NEW/ CONT.	APPROP	PROGRAM FUNDING (\$000)		
					FY90	CUMUL	
1	5380119	INVESTMENT PROMOTION AND EXPORT DEVT	O	G	SD	987	15,000
2	5380133	SMALL ENTERPRISE ASSISTANCE	O	G	SD	2,113	7,476
3	5380133	SMALL ENTERPRISE ASSISTANCE	O	G	ES	1,000	3,600
4	5380138.08	IEMS - REGIONAL UTILITY MAINT. (EM)	O	G	SD	1,500	16,667
5	5380640	PRESIDENTIAL TRNG INIT- ISL CARIB	O	G	EH	2,755	13,310
6	5380640	PRESIDENTIAL TRNG INIT- ISL CARIB	O	G	ES	1,900	1,900
7	5380096	PUBLIC MGMT AND POLICY PLANNING	O	G	ES	500	10,456
8	5380005	SPECIAL DEV ACTIVITIES FUND	O	G	ES	100	1,691
9	5380005	SPECIAL DEV ACTIVITIES FUND	O	G	SD	200	3,232
10	5380000	PROGRAM DEVELOPMENT AND SUPPORT	O	G	ES	300	1,782
11	5380000	PROGRAM DEVELOPMENT AND SUPPORT	O	G	FN	200	4,401
12	5380000	PROGRAM DEVELOPMENT AND SUPPORT	O	G	SD	200	4,373
13	5380000	PROGRAM DEVELOPMENT AND SUPPORT	O	G	PN	50	841
14	5380000	PROGRAM DEVELOPMENT AND SUPPORT	O	G	EH	45	1,286
15	5380000	PROGRAM DEVELOPMENT AND SUPPORT	O	G	HE	70	1,268
16	5380161	AIDS/COMMUNICATIONS & TECH. ASSIST.	O	G	AI	800	1,900
17	5380161	AIDS/COMMUNICATIONS & TECH. ASSIST.	O	G	HE	40	880
18	5380164	AGRICULTURE RESEARCH, EXT & DEVMT	N	G	FN	500	1,500
19	5980645.17	CARIBBEAN JUSTICE IMPROVEMENT PROJ	O	G	ES	1,500	7,800
20	5380140	HIGH IMPACT AGRI MKTG & PROD	O	G	FN	5,400	25,083
21	5380163	WINDWARD ISLAND PRODUCE	O	G	FN	1,500	3,158
22	5380162	CARIBBEAN DEVELOPMENT TRAINING	N	G	EH	2,000	2,500
23	5380138	INFRASTRUCTURE EXPANS & MAINT SYS DEVMT	O	G	ES	4,500	18,090
24	5380999	ADVANCED DEVELOPING COUNTRIES	N	G	ES	1,200	1,200
25	5380141	STRUCTURAL REFORM SUPPORT	O	G	ES	4,000	13,500
26	5980652	BONT TICK	O	G	FN	800	1,675
27	5380039	POPULATION AND DEVELOPMENT	O	G	PN	950	8,477
28	5380134	REGIONAL PHARMACEUTICALS MANAGEMENT	O	G	HE	500	4,000
29	5380118	REGIONAL MANAGEMENT TRAINING	O	G	EH	1,000	3,700
30	5389999	PRIVATE & VOLUNTARY ORGS - OPG	O	G	HE	190	500

TOTAL

36,800
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LOCAL CURRENCY PLAN

Program Assistance

RDO/C's program assistance to the Eastern Caribbean does not generate local currency in the same manner that AID programs usually do. The justification for program assistance is almost exclusively that the recipient government has insufficient revenues from normal sources (including external project funding) to cover desired expenditures, rather than the usual AID justification that the recipient in question has insufficient foreign exchange earnings to cover legitimate foreign exchange requirements. The provision of US dollars under RDO/C program assistance in fact involves an immediate conversion of the US dollars into EC dollars which are credited to the recipient's account in that country. The US dollars are deposited by the USG into the Eastern Caribbean Central Bank (ECCB), the central bank for the currency union, and do not go on to the recipient government for its exclusive use. In each Agreement with a recipient government, however, RDO/C has established the requirement that the recipient country must import goods from the U.S. in an amount at least equivalent to the amount of the program assistance. At present, the ECCB does not maintain separate convertible currency accounts for its member governments, or maintain records of any country-specific subdivision of the pool of reserves. Given recent changes in the AID's guidelines for program assistance, RDO/C enquired if so establishing separate accounts for the dollar amounts of program assistance would be problematical for the ECCB. RDO/C was told that this would not be a problem, and any future program assistance will be deposited in separate accounts in the ECCB.

RDO/C has to date generally been requiring that governments receiving program assistance specify *ex ante* what the funds provided will be used for. Attribution, rather than more direct programming, is the mechanism typically used by RDO/C to ensure that certain desirable activities, which might be the first to go if recipients find themselves short of funds, are in fact carried out.

RDO/C has focused, to the extent feasible, on items in the capital expenditures budgets of the OECS states in attributing program assistance. In the case of a pre-1985 Economic Support Grant to the Government of Grenada, RDO/C requires that a portion of the assistance be used by the GOG to reimburse the domestic banking system for forced lending to the government. Since then, a large portion of the funds in each subsequent budgetary support grant have been attributed to recurrent account spending in the education, health, and agriculture sectors. Dominica received \$1.5 million in budget support in each of FY86 and 87. The government submitted to AID an attribution list of development-related expenditures for infrastructure and agriculture research and development related to the FY86 grant, and is expected to do the same for the FY87 program. \$5 million in budget support was obligated to Grenada in FY87. Again, the funds will be used mostly to help support the GOG's current expenditures, which will show a short term increase as a result of extraordinary payments to be made as a part of the government's civil service retrenchment program. Funds disbursed

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	483.5	0.0	483.5	67.6	
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Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	170.2	0.0	170.2	0.0	22.0
Cost of Living Allowances	U108	34.3	0.0	34.3	0.0	
Other Mission Funded Code 12	U110	35.8	0.0	35.8	0.0	
* Post Assignment Travel	U111	10.0	0.0	10.0	0.0	5.0
* Post Assignment Freight	U112	114.8	0.0	114.8	0.0	5.0
* Home Leave Travel	U113	22.8	0.0	22.8	4.6	9.0
* Home Leave Freight	U114	14.4	0.0	14.4	3.0	9.0
* Education Travel	U115	16.5	0.0	16.5	15.0	5.0
* R & R Travel	U116	43.2	0.0	43.2	40.6	36.0
* Other Code 215 Travel	U117	21.5	0.0	21.5	4.4	2.0
Foreign National Direct Hire	U200	855.8	0.0	855.8	855.8	
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* F.N. Basic Pay	U201	715.0	0.0	715.0	715.0	33.0
* Overtime/Holiday Pay	U202	21.5	0.0	21.5	21.5	1.0
All Other Code 11 - F.N.	U203	15.0	0.0	15.0	15.0	
All Other Code 12 - F.N.	U204	104.3	0.0	104.3	104.3	
Benefits - Former F.N. Pers	U205	0.0	0.0	0.0	0.0	
Contract Personnel	U300	583.5	0.0	583.5	438.5	
-----	-----	-----	-----	-----	-----	-----
* PASA technicians	U301	0.0	0.0	0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	145.0	0.0	145.0	0.0	8.3
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. psc Salaries/Benefits	U304	438.5	0.0	438.5	438.5	29.0
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0
Housing	U400	406.6	11.5	418.1	72.4	
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* Residential Rent	U401	30.1	9.0	39.1	39.1	1.5
Residential Utilities	U401	6.0	1.9	7.9	7.9	
Maintenance & Renovation	U403	14.8	0.6	15.4	15.4	
* Quarters Allowances	U404	337.7	0.0	337.7	0.0	23.1
Residential Furniture/Equip	U405	0.0	0.0	0.0	0.0	
Trans/Freight - Code 311	U406	0.0	0.0	0.0	0.0	
* Security Guard Services	U407	10.0	0.0	10.0	10.0	0.6
Official Residence Allowance	U408	5.8	0.0	5.8	0.0	
Representation Allowance	U409	2.2	0.0	2.2	0.0	

* Unit data must be provided.

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	970.6	26.9	997.5	684.4	
Office Rent	U501	126.8	0.0	126.8	126.8	
Office Utilities	U502	29.9	7.3	37.2	37.2	
Building Maint/Renovation	U503	17.0	2.8	19.8	16.8	
Office Furniture/Equipment	U504	12.0	0.0	12.0	2.0	
Vehicles	U505	0.0	0.0	0.0	0.0	
Other Equipment	U506	22.0	0.0	22.0	0.0	
Transportation/Freight	U507	5.5	0.0	5.5	0.0	
Furn/Equip/Veh Repair/Maint	U508	92.0	1.1	93.1	1.1	
Communications	U509	115.6	3.7	119.3	119.3	
* Security Guard Services	U510	11.0	0.0	11.0	11.0	1.0
Printing	U511	3.4	0.0	3.4	3.4	
* Site Visits - Mission	U513	162.9	0.0	162.9	162.9	325.0
* Site Visits - AID/W	U514	41.6	0.0	41.6	8.3	13.0
* Information Meetings	U515	55.5	4.6	60.1	36.1	66.0
* Training Attendance	U516	45.1	0.0	45.1	27.1	14.0
* Conference Attendance	U517	31.2	0.0	31.2	18.7	19.0
* Other Operational Travel	U518	10.5	0.0	10.5	6.3	4.0
Supplies & Materials	U519	112.8	4.5	117.3	38.7	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	75.8	2.9	78.7	68.7	
TOTAL OPERATING EXPENSE BUDGET		3,300.0	38.4	3,338.4	2,118.7	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	3,300.0	38.4	3,338.4	2,118.7	

OTHER INFORMATION

Exchange Rate Use in Calculations See note
 Estimated Inflation Rate 5%

U.S. Direct Hire Workforce levels: Positions 22
 Workyears 20

Note: Barbados dollars 2.015 to 1.00 U.S. dollar
 Eastern Caribbean Dollars 2.6882 to 1.00 U.S. dollar

under this program, as is the case with the Dominica program, have been converted to local currency which has been in turn deposited into segregated accounts for ultimate use by the respective governments.

Although RDO/C does not plan to obligate any program assistance in FY88, local currency from both existing cash transfers (i.e., with both Grenada and Dominica) is available for expenditure in FY88. In the case of Dominica, a disbursement was made early in the fiscal year, and RDO/C should be receiving reports on the attribution of the local currency. In the case of Grenada, two disbursements under the existing cash transfer could occur in FY88, and Table VI indicates how these are expected to be used.

As for FY89 and FY90, Table VI presents RDO/C's best estimate of how possible program assistance-generated local currency will be used.

PL480

The Guyana A.I.D. mission was closed in 1985 as a result of the GOG's arrearages to the US Government. With the change in Guyana's Government in 1986, the USG began PL-480 Title I and Section 416 sugar quota programs, not subject to the strictures that continue to prohibit other USG assistance programs. Since then local currency generations from food aid sales, including the newly signed FY88 programs, have totaled about \$13 million. The Embassy in Georgetown has also requested an additional \$4 million in food aid assistance this year which, if granted, would mean that local currency generations from FY 1986 to 1988 sales would be around \$15 million, or about 133 million Guyanese dollars (GD). RDO/C has been charged with the responsibility of managing this food aid program in Guyana since January 1988.

Because of the size of the local currency (LC) generations, and the relatively small economy of Guyana, the use of PL-480 local currency has the potential to make a major impact on development in Guyana. RDO/C has jointly programmed, with the GOG, the FY 1987 LC generations of GD 50 million (including interest) for 24 discrete activities which will aid in promoting the following goals.

1. Structural reforms leading to rapid and sustained growth, with activities directed at: a) Reducing public sector controls on prices, b) increasing the role of the private sector and its input to the Government policy process, c) encouraging the private sector through promotion of loans for small businesses and c) promotion of institutions and organizations that promote private sector activities.

2. Economic stabilization through activities directed at: a) rehabilitation of productive infrastructure, especially for farm to market roads and drainage/irrigation canals benefiting non-traditional exports, b) training and human resource development and c) rehabilitation of schools and hospitals.

3. Strengthen democratic institutions by: a) encouraging cooperatives and private producer organizations and b) encouraging private sector input to the use of Government resources such as research and outreach activities.

In view of the large amount of local currency already programmed at the project level, and the difficulty of managing the program without an AID Mission in Guyana, RDO/C intends to program future agreements, beginning in FY 1989, at general budget support or sectoral budget support level to reduce the administrative burden on RDO/C.

FY 1990 ANNUAL BUDGET SUBMISSION

Table VI - Expenditures of Local Currency Generations
(all in the US dollar equivalents, and in \$ millions)

	1987 ACTUAL	1988 EST.	1989 PLANNED	1990 PROP
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities	0.0	1.5	3.0	0.0
1. Infrastructure	0.0	0.0	1.5	0.0
2. Agriculture & Rural Development	0.0	1.5	1.5	0.0
B. Private Sector Programs	0.0	0.0	0.0	0.0
C. Public Sector Recurrent Budget	3.0	3.8	2.0	2.0
1. Eductaion	1.5	1.7	1.0	1.0
2. Health	1.5	1.0	1.0	1.0
3. Debt Sinking Fund	0.0	1.1	0.0	0.0
D. Trust Fund	0.2	0.0	0.0	0.0
SUBTOTAL OF ESF EXPENDITURES	3.2	5.3	5.0	2.0
PIPELINE	5.3	0.0	0.0	0.0
II. DEVELOPMENT ASSISTANCE				
	No local currency generated			

	1987 ACTUAL	1988 EST.	1989 PLANNED	1990 PROP
III. PL 480				

A. Public Development Activities				
1. Agriculture	1.1	2.0	3.2	3.2
B. Private Sector Programs				
1. Small Business Financing	0.4	0.8	1.2	1.2
2. Other	0.3	0.2	0.6	0.9
C. Public Sector Recurrent Budget	0.0	0.0	0.0	0.0
D. Trust Funds	0.1	0.2	0.2	0.2

SUBTOTAL OF PL 480 EXPENDITURES	2.0	3.2	5.2	5.5
PL 480 PIPELINE	1.0	1.9	3.5	2.0

GRANDTOTAL OF ALL LC EXPENDITURES	5.2	8.5	10.2	7.5

GRANDTOTAL OF PIPELINE	6.3	1.9	3.5	2.0

COUNTRY/OFFICE: GUYANA - RDO/C

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI
P.L 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1988		ESTIMATED FY 1989		PROJECTED FY 1990	
	\$	MT	\$	MT	\$	MT
COMMODITIES						
Title I						
WHEAT	4	37	4	37	4	37
Total						
<hr/>						
Of which Title III	0	0	0	0	0	0

Total

COMMENT:

The Government of Guyana has requested an additional \$3 million of wheat and \$1 million in tallow for FY 1988. The request is pending approval by the DCC subject to a resolution of Guyana arrearages. An amendment for an increase in FY 88 would indicate higher levels would be required for FY 89 and 90. The AAPL for 1990 and 1991 are not shown as RDO/C AAPLs but rather as LAC AAPLs.

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE: GUYANA - RDO/C

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

STOCK SITUATION	FY 1989	ESTIMATED FY 1990
<hr/>		
Commodity-WHEAT		
Beginning Stocks	0	0
Production	0	0
Imports		
Concessional	37	37
Non-Concessional	0	0
Consumption	37	37
Ending Stocks	0	0
<hr/>		
Commodity-		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		
<hr/>		
Commodity-		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

FY 1990 Annual Budget Submission
Table to Annex H
Micro, Small and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(In Thousands of U.S Dollars)

	FY 88 Estim.	FY 89 Proposed	FY 90 AAPL
1. ESF Dollar Commitments			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	300	250
2. For TA/Training	-	700	750
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. DA Dollar Commitments			
A. For Micro Enterprises			
1. For Credit	450	-	-
2. For TA/Training	50	-	-
B. For Small Enterprises			
1. For Credit	50	150	1000
2. For TA/Training	50	150	973
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

The Expenditure of Non-Project Assistance
 Local Currency Generations for Micro and Small Enterprise
 Programs
 (In Thousands of U.S Dollars Equivalent)

	FY 88 Estim.	FY 89 Proposed	FY 90 AAPL
1. From ESF Generations			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. From DA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
III. From P.L. 480 Generations			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	550	550	0
2. For TA/Training	160	160	0
C. For Small Farmer			
1. For Credit	0	0	0
2. For TA/Training	350	550	0

* There are no approved levels below the aggregate as RDO/C has only been assigned Guyana since January 1988. The total Title I AAPL for 1990 in \$4 million.

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN
 Budget Plan Code: COEA-87-25538-U000 & LOCAL SUPPORT COSTS

TABLE VIII - FY 1987 ACTUAL
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	457.0	0.0	457.0	53.2	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	103.2	0.0	103.2	0.0	29.0
Cost of Living Allowances	U108	82.7	0.0	82.7	0.0	
Other Mission Funded Code 12	U110	31.5	0.0	31.5	0.0	
* Post Assignment Travel	U111	12.3	0.0	12.3	0.0	8.0
* Post Assignment Freight	U112	142.2	0.0	142.2	0.0	8.0
* Home Leave Travel	U113	15.1	0.0	15.1	3.0	20.0
* Home Leave Freight	U114	9.2	0.0	9.2	1.8	20.0
* Education Travel	U115	9.2	0.0	9.2	8.0	7.0
* R & R Travel	U116	39.5	0.0	39.5	38.0	24.0
* Other Code 215 Travel	U117	12.1	0.0	12.1	2.4	9.0
Foreign National Direct Hire	U200	633.4	0.0	633.4	633.4	
* F.N. Basic Pay	U201	576.6	0.0	576.6	576.6	30.2
* Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0
All Other Code 11 - F.N.	U203	16.1	0.0	16.1	16.1	
All Other Code 12 - F.N.	U204	40.7	0.0	40.7	40.7	
Benefits - Former F.N. Pers	U205	0.0	0.0	0.0	0.0	
Contract Personnel	U300	714.9	0.0	714.9	414.2	
* PASA technicians	U301	0.0	0.0	0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	300.7	0.0	300.7	0.0	13.1
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. psc Salaries/Benefits	U304	414.2	0.0	414.2	414.2	31.4
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	0.0	0.0	0.0	
Housing	U400	586.2	0.0	586.2	159.0	
* Residential Rent	U401	107.0	0.0	107.0	107.0	6.0
Residential Utilities	U401	15.6	0.0	15.6	15.6	
Maintenance & Renovation	U403	20.7	0.0	20.7	20.7	
* Quarters Allowances	U404	332.4	0.0	332.4	0.0	20.8
Residential Furniture/Equip	U405	87.1	0.0	87.1	0.0	
Trans/Freight - Code 311	U406	2.5	0.0	2.5	0.0	
* Security Guard Services	U407	15.7	0.0	15.7	15.7	1.6
Official Residence Allowance	U408	3.1	0.0	3.1	0.0	
Representation Allowance	U409	2.1	0.0	2.1	0.0	

* Unit data must be provided.

TABLE VIII - FY 1987 ACTUAL
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	1,111.6	0.0	1,111.6	606.3	
Office Rent	U501	116.9	0.0	116.9	116.9	
Office Utilities	U502	53.0	0.0	53.0	53.0	
Building Maint/Renovation	U503	27.5	0.0	27.5	25.0	
Office Furniture/Equipment	U504	28.6	0.0	28.6	3.0	
Vehicles	U505	0.0	0.0	0.0	0.0	
Other Equipment	U506	61.5	0.0	61.5	10.0	
Transportation/Freight	U507	47.8	0.0	47.8	5.0	
Furn/Equip/Veh Repair/Maint	U508	4.8	0.0	4.8	0.0	
Communications	U509	105.6	0.0	105.6	105.6	
* Security Guard Services	U510	30.9	0.0	30.9	30.9	2.0
Printing	U511	3.9	0.0	3.9	3.9	
* Site Visits - Mission	U513	111.9	0.0	111.9	111.9	336.0
* Site Visits - AID/W	U514	31.4	0.0	31.4	6.3	10.0
* Information Meetings	U515	40.3	0.0	40.3	24.2	62.0
* Training Attendance	U516	27.6	0.0	27.6	16.6	25.0
* Conference Attendance	U517	19.0	0.0	19.0	11.4	14.0
* Other Operational Travel	U518	82.4	0.0	82.4	49.4	14.0
Supplies & Materials	U519	111.7	0.0	111.7	33.2	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	206.8	0.0	206.8	153.6	9.7
TOTAL OPERATING EXPENSE BUDGET		3,503.1	0.0	3,503.1	1,866.1	
		=====	=====	=====	=====	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	3,503.1	0.0	3,503.1	1,866.1	
		=====	=====	=====	=====	

OTHER INFORMATION

Exchange Rate Use in Calculations
 Estimated Inflation Rate

See note
 N/A

U.S. Direct Hire Workforce levels:

Positions 26
 Workyears 29.2

Note: Barbados dollars 2.015 to 1.00 U.S. dollars
 Eastern Caribbean dollars 2.6882 to 1.00 U.S. dollars

TABLE VIII - FY 1988 ESTIMATE
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	596.9	0.0	596.9	56.0	
-----	-----	-----	-----	-----	-----	-----
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	162.1	0.0	162.1	0.0	26.0
Cost of Living Allowances	U108	54.3	0.0	54.3	0.0	
Other Mission Funded Code 12	U110	116.2	0.0	116.2	0.0	
* Post Assignment Travel	U111	17.8	0.0	17.8	0.0	12.0
* Post Assignment Freight	U112	140.5	0.0	140.5	0.0	12.0
* Home Leave Travel	U113	13.8	0.0	13.8	2.8	9.0
* Home Leave Freight	U114	18.9	0.0	18.9	3.8	9.0
* Education Travel	U115	9.0	0.0	9.0	8.0	3.0
* R & R Travel	U116	37.3	0.0	37.3	36.0	36.0
* Other Code 215 Travel	U117	27.0	0.0	27.0	5.4	5.0
Foreign National Direct Hire	U200	812.4	0.0	812.4	812.4	31.8
-----	-----	-----	-----	-----	-----	-----
* F.N. Basic Pay	U201	671.0	0.0	671.0	671.0	0.8
* Overtime/Holiday Pay	U202	15.6	0.0	15.6	15.6	
All Other Code 11 - F.N.	U203	15.3	0.0	15.3	15.3	
All Other Code 12 - F.N.	U204	110.5	0.0	110.5	110.5	
Benefits - Former F.N. Pers	U205	0.0	0.0	0.0	0.0	
Contract Personnel	U300	672.3	52.5	724.8	451.1	
-----	-----	-----	-----	-----	-----	-----
* PASA technicians	U301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	273.7	32.7	306.4	32.7	11.6
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. psc Salaries/Benefits	U304	398.6	19.8	418.4	418.4	31.1
All Other F.N. PSC Costs	U305	0.0	0.0	0.0		
* Manpower Contracts	U306	0.0	0.0	0.0		0.0
Housing	U400	391.2	36.4	427.6	98.3	
-----	-----	-----	-----	-----	-----	-----
* Residential Rent	U401	37.2	27.0	64.2	64.2	2.5
Residential Utilities	U401	4.3	7.3	11.6	11.6	
Maintenance & Renovation	U403	11.4	1.7	13.1	13.1	
* Quarters Allowances	U404	315.5	0.0	315.5	0.0	23.7
Residential Furniture/Equip	U405	4.2	0.0	4.2	0.0	
Trans/Freight - Code 311	U406	1.6	0.0	1.6	0.0	
* Security Guard Services	U407	9.0	0.4	9.4	9.4	0.6
Official Residence Allowance	U408	5.8	0.0	5.8	0.0	
Representation Allowance	U409	2.2	0.0	2.2	0.0	

* Unit data must be provided.

TABLE VIII - FY 1988 ESTIMATE
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	927.2	85.3	1,012.5	683.3	
Office Rent	U501	120.8	0.0	120.8	120.8	
Office Utilities	U502	27.6	27.0	54.6	54.6	
Building Maint/Renovation	U503	6.4	1.7	8.1	7.0	
Office Furniture/Equipment	U504	7.1	0.0	7.1	1.0	
Vehicles	U505	0.0	0.0	0.0	0.0	
Other Equipment	U506	9.5	0.6	10.1	0.6	
Transportation/Freight	U507	14.2	0.0	14.2	0.0	
Furn/Equip/Veh Repair/Maint	U508	55.6	4.3	59.9	4.3	
Communications	U509	97.8	11.0	108.8	108.8	
* Security Guard Services	U510	10.0	5.4	15.4	15.4	1.5
Printing	U511	3.0	0.0	3.0	3.0	
* Site Visits - Mission	U513	171.5	0.0	171.5	171.5	343.0
* Site Visits - AID/W	U514	43.8	0.0	43.8	8.7	14.0
* Information Meetings	U515	58.4	13.7	72.1	43.3	70.0
* Training Attendance	U516	47.5	0.0	47.5	28.5	15.0
* Conference Attendance	U517	32.8	0.0	32.8	19.7	20.0
* Other Operational Travel	U518	11.0	0.0	11.0	6.6	5.0
Supplies & Materials	U519	131.3	6.1	137.4	44.9	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	78.9	15.5	94.4	44.6	9.0
TOTAL OPERATING EXPENSE BUDGET		3,400.0	174.2	3,574.2	2,101.1	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	3,400.0	174.2	3,574.2	2,101.1	

OTHER INFORMATION

Exchange Rate Use in Calculations See note
 Estimated Inflation Rate 5%

U.S. Direct Hire Workforce levels: Positions 26
 Workyears 21

Note: Barbados dollars 2.015 to 1.00 U.S. dollar
 Eastern Caribbean dollars 2.6882 to 1.00 U.S. dollar

TABLE VIII - FY 1990 REQUEST
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
U.S. Direct Hire	U100	516.7	0.0	516.7	62.6	
-----	-----	-----	-----	-----	-----	-----
Other Mission Funded Code 11	U105	0.0	0.0	0.0	0.0	
* Education Allowances	U106	186.7	0.0	186.7	0.0	24.0
Cost of Living Allowances	U108	31.2	0.0	31.2	0.0	
Other Mission Funded Code 12	U110	37.6	0.0	37.6	0.0	
* Post Assignment Travel	U111	12.0	0.0	12.0	0.0	6.0
* Post Assignment Freight	U112	120.2	0.0	120.2	0.0	6.0
* Home Leave Travel	U113	30.2	0.0	30.2	6.1	13.0
* Home Leave Freight	U114	23.0	0.0	23.0	4.6	13.0
* Education Travel	U115	18.1	0.0	18.1	16.5	5.0
* R & R Travel	U116	35.1	0.0	35.1	31.9	27.0
* Other Code 215 Travel	U117	22.6	0.0	22.6	3.5	2.0
Foreign National Direct Hire	U200	863.8	0.0	863.8	863.8	
-----	-----	-----	-----	-----	-----	-----
* F.N. Basic Pay	U201	676.6	0.0	676.6	676.6	32.0
* Overtime/Holiday Pay	U202	19.2	0.0	19.2	19.2	1.0
All Other Code 11 - F.N.	U203	12.0	0.0	12.0	12.0	
All Other Code 12 - F.N.	U204	106.0	0.0	106.0	106.0	
Benefits - Former F.N. Pers	U205	50.0	0.0	50.0	50.0	
Contract Personnel	U300	604.2	0.0	604.2	604.2	
-----	-----	-----	-----	-----	-----	-----
* PASA technicians	U301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC Salaries/Benefits	U302	152.3	0.0	152.3	152.3	7.3
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	
* F.N. psc Salaries/Benefits	U304	451.9	0.0	451.9	451.9	29.0
All Other F.N. PSC Costs	U305	0.0	0.0	0.0	0.0	
* Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0
Housing	U400	553.5	0.0	553.5	63.3	
-----	-----	-----	-----	-----	-----	-----
* Residential Rent	U401	31.6	0.0	31.6	31.6	1.0
Residential Utilities	U401	6.3	0.0	6.3	6.3	
Maintenance & Renovation	U403	14.9	0.0	14.9	14.9	
* Quarters Allowances	U404	293.2	0.0	293.2	0.0	19.1
Residential Furniture/Equip	U405	140.0	0.0	140.0	0.0	
Trans/Freight - Code 311	U406	49.0	0.0	49.0	0.0	
* Security Guard Services	U407	10.5	0.0	10.5	10.5	1.0
Official Residence Allowance	U408	5.8	0.0	5.8	0.0	
Representation Allowance	U409	2.2	0.0	2.2	0.0	

* Unit data must be provided.

TABLE VIII - FY 1990 REQUEST
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimate	Units
Office Operations	U500	1,007.0	0.0	1,007.0	668.1	
Office Rent	U501	128.1	0.0	128.1	128.1	
Office Utilities	U502	30.5	0.0	30.5	30.5	
Building Maint/Renovation	U503	17.9	0.0	17.9	17.9	
Office Furniture/Equipment	U504	10.0	0.0	10.0	2.0	
Vehicles	U505	19.5	0.0	19.5	19.5	
Other Equipment	U506	50.0	0.0	50.0	0.0	
Transportation/Freight	U507	15.0	0.0	15.0	0.0	
Furn/Equip/Veh Repair/Maint	U508	100.0	0.0	100.0	10.0	
Communications	U509	95.0	0.0	95.0	95.0	
* Security Guard Services	U510	11.5	0.0	11.5	11.5	1.0
Printing	U511	3.0	0.0	3.0	3.0	
* Site Visits - Mission	U513	155.5	0.0	155.5	155.5	310.0
* Site Visits - AID/W	U514	39.7	0.0	39.7	5.2	12.0
* Information Meetings	U515	53.0	0.0	53.0	31.8	63.0
* Training Attendance	U516	43.1	0.0	43.1	25.9	13.0
* Conference Attendance	U517	29.8	0.0	29.8	17.9	18.0
* Other Operational Travel	U518	10.0	0.0	10.0	6.0	3.0
Supplies & Materials	U519	115.1	0.0	115.1	38.0	
* Contract Consulting Services	U521	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0
* All Other Code 25	U524	80.3	0.0	80.3	70.3	7.8
TOTAL OPERATING EXPENSE BUDGET		3,545.2	0.0	3,545.2	2,262.0	
636(c) Requirements	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	3,545.2	0.0	3,545.2	2,262.0	

OTHER INFORMATION

Exchange Rate Use in Calculations BDS\$2.015 equals to US\$1.00
 Estimated Inflation Rate 5% per annum

U.S. Direct Hire Workforce levels: Positions 22
 Workyears 19.1

* Unit data must be provided

Organization: Regional Development Office/Caribbean

TABLE VIII(a)
Narrative

Justification for funding changes in excess of 2% between FY 89 and FY 90:

U-100 U.S. Direct Hire:

The total requirement for this category is \$438,500 and \$516,700 for FY 89 and FY 90, respectively. Cost increases of \$33,200 result from two additional education allowances projected in FY 89.

U-200 Foreign National Direct Hire:

NOT APPLICABLE

U-300 Contract Personnel:

An increase of \$20,700 (or 4%) is projected in FY 90 over FY 89. This increase is attributable to estimated wage increase of 4% in FY 90.

U-400 Housing:

FY 90 costs are considerably higher than FY 89 costs. The increases of 36.1% is attributable to replacement of residential furniture/equipment and transportation freight costs of \$108,000 and \$81,000 budgeted in FY 89 and FY 90, respectively, in the FY89-FY90 Action Plan Submission. The Mission urgently requires replacement of old household furnishings (some are 10 years old but most will be 5 years old) which have far passed replacement cycles. Due to heavy soiling and corrosion caused by dust and sea air furniture and appliances are not holding up well beyond four years in spite of regular cleaning and maintenance.

U-500 Office Operations:

Increases of \$36,400 between FY 89 and FY 90 represent estimated inflation rate 5% and replacement of a vehicle with an estimated cost of \$19,500.

Management Improvements

- A. The Mission has undertaken numerous management improvements during the course of FY 88. These include specific initiatives which have resulted in immediate and direct cost savings together with other management actions correcting deficiencies in internal control which will have a less direct, but no less important, effect. Please consult RDO/C FY 89/90 Annual Action Plan (pp 122-128) for an extensive treatment of this subject.

Specific Initiatives

1. Cancellation of Mission Charter

A cost/benefit analysis of the operation of the Mission charter aircraft was performed in August 1987. This indicated that by terminating the charter contract and relying solely on scheduled commercial flights significant savings would accrue. Although the Mission expressed its concerns about the negative impact which the loss of the charter could have on project implementation it was recognized that the financial savings were too substantial to ignore.

With effect December 31, 1987 the Mission charter aircraft contract was terminated resulting in savings of approximately \$140,000 per annum.

2. Reimbursement of Travel Expenses

From December 1987 onwards AID funded travellers have been reimbursed for their subsistence expenses on an actual rather than per diem basis. This has resulted in an average saving of 27% on travel subsistence costs.

- B. RDO/C continues to reduce dependence on the Embassy Joint Administrative Office (JAO) support thereby reducing our costs accordingly. We expect to provide as good or better services to Mission operations utilizing authorized RDO/C staff levels and procuring goods/services from within rather than relying on JAO. Essential services which can be best performed by JAO will remain with that activity.

FY 85 and 86 NXP (Non-Expendable Property) physical inventory counts, performed by the Embassy JAO General Services Office (GSO), were not fully reconciled with the Controller's Office records. Necessary adjustments to the inventory count and records were carefully investigated, reviewed and effected. As a result, FY 87 NXP inventory was fully reconciled with the Controller's Office records, and these two records were in agreement at the beginning of FY 88. In FY 89 RDO/C expects to fully assume the responsibility for conducting physical NXP inventories and has ordered software for the VS-65 computer system which will eventually be linked to a BAR Code Reader System.

Receiving reports for NXP have not always been prepared by the Embassy JAO/GSO when items are received, particularly in regard to Automated Data Processing (ADP) equipment. The RDO/C has issued written instructions to the Embassy that all NXP receipts be handled by the JAO who will then prepare the necessary receiving and inspection reports. These new procedures are being followed by the JAO and the Controller's Office has been monitoring this area for continued compliance.

Embassy Supervision of the annual physical NXP inventory has not been carried out in accordance with AID Handbook 23 which requires on-site verification by a U.S. employee. The RDO/C has notified the JAO that future physical NXP inventories must comply with AID regulations. The 1987 physical NXP inventory was taken by the JAO team which included a U.S. employee. RDO/C will monitor this area for continued compliance.

A telephone modem was installed in April, 1987 for rapid telecommunications of data to AID/W. Savings will result from a) reduced telegraphic transmissions; b) reduced reliance on costly courier/international mail service; c) reduction in pouch use; d) less employee waiting time for data transmission; e) reduced telephone usage.

C. General Actions

The Mission has made great strides in strengthening procedures and controls, especially in the area of financial management.

The MACS automated accounting system which was loaded in early 1987 is now fully operational. The financial reports generated by MACS have significantly improved financial management both on projects and within Mission itself.

Other notable actions include:-

- follow-up and liquidation of many long outstanding project and travel advances together with stricter controls over the disbursement of new advances.
- performance of regular 1311 reviews to identify potential deobligations from both project and operating expense budgets.
- formulation and monitoring of travel budgets for all offices within the Mission with any overruns having to be justified in advance by the respective Division Chiefs.
- the performance of a thorough and realistic internal control assessment which identified 14 weaknesses in internal control. Of these 10 had been addressed by the date of the report and the remaining 4 deficiencies have been addressed since. Although other weaknesses may be identified in future reviews the overall systems of internal control have been considerably strengthened.

- D. RDO/C Grenada activities have for the most part been integrated and absorbed by RDO/C, Bridgetown during FY 1987 resulting in staff reductions and resultant cost savings. AID presence in Grenada will continue until January 1989. RDO/C will maintain a presence in Grenada during FY 1988 with a reduced staff of one USDH and up to seven FSN technical and support personnel

Organization: 538 CARIBBEAN REGIONAL

TABLE VIII(b)
Information on U.S. PSC Costs

27-May-88

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Budget & Fiscal Officer (Controller's Office)	38,245 12/86-04/87	85,000 08/88-07/89	-	-
Systems Administrator (Manage RDO/C computer system)	42,467 06/87-05/88	45,000 06/88-07/89	47,000 06/89-05/90	49,000 06/90-05/91
Receptionist (RDO/C Officers)	28,647 01/87-07/88	25,840 05/88-05/89	27,000 06/89-05/90	28,000 06/90-05/91
Part. Training Specialist (RDO/C Grenada Office)	30,296 07/87-06/88	34,686 07/88-06/89	36,000 07/89-06/90	37,800 07/90-06/01
Clerk/Stenographer CPSO Office	13,085 09/87-08/88	13,700 09/88-08/89	14,000 09/89-08/90	15,500 09/90-08/91
Technical Services Contract CSDA Project Monitor)	19,536 10/87-08/88	-	-	-
Financial Assistant (Controllers Officer)	81,690 10/87-08/88	40,000 09/88-08/89	-	-
Administrative Assistant (Executive Office)	18,365 11/86-10/87	7,440 11/87-02/88	-	-
Administrative Assistant (Health/Population Office)	-	7,743 01/88-05/88	-	-
Program Specialist (Program Office)	-	27,000 07/88-12/88	-	-
Voucher Examiner Technician (Training Assistant)	11,105 12/86-03/87	-	-	-
Summer Dependent Students Employment Program	10,618 03/87-09/87	20,000 05/88-08/88	21,000 05/89-08/89	22,000 05/90-08/90
Computer Systems Coordinator	6,646 12/86-07/87	-	-	-
TOTAL	300,700	306,409	145,000	152,300

Organization: 538 CARIBBEAN REGIONAL

TABLE VIII(b)
Information on F.N. PSC Costs

27-May-88

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Janitorial Services	8,344 09/87-09/88	9,178 09/88-08/89	9,545 09/89-08/90	9,927 09/90-08/91
Warehouseman	9,169 09/87-09/88	7,882 09/88-08/89	8,197 09/89-08/90	8,525 09/90-08/91
Messenger Service	612 08/87-10/87	-	-	-
General Services Assistant	12,553 10/86-09/87	-	-	-
Roving Secretary	9,618 12/86-11/87	10,188 12/86-11/88	10,596 12/88-11/89	11,020 12/89-11/90
Admin. Specialist	33,526 11/86-8/88	7,600 09/88-01/89	23,968 02/89-06/90	20,767 07/90-06/91
Janitorial Services	12,764 7/87-6/88	14,040 07/88-06/89	14,602 07/89-06/90	15,186 07/90-06/91
Chauffeur/Janitorial Services	8,093 12/86-12/87	12,981 12/87-11/88	13,500 12/88-11/89	14,040 12/89-11/90
Director Chauffeur	16,922 07/87-06/88	18,614 07/88-06/89	19,359 07/89-06/90	20,133 07/90-06/91
Financial Assistant	9,319 01/87-12/87	10,120 01/88-12/88	10,525 01/89-12/89	10,946 07/90-12/90
Switch Board Operator GDA	4,762 03/87-03/88	2,055 03/88-12/88	-	-
Maintenance Supervisor	14,220 03/87-02/88	14,655 03/88-02/89	15,241 03/89-02/90	15,851 03/90-02/91
Voucher Examiner	11,700 03/87-02/88	11,758 03/88-02/89	12,228 03/89-02/90	12,717 03/90-02/91
Secretary	1,335 04/87-11/88	7,267 12/87-01/89	-	-
Secretary/Typist	8,834 05/87-01/88	8,152 05/88-04/88	8,478 05/89-04/90	8,817 05/90-04/91
Guard Service Maintenance	13,560 03/87-05/88	12,716 06/88-05/89	13,225 06/89-05/90	13,754 06/90-05/91
Secretary/Typist	11,400 05/87-04/88	12,540 05/88-04/89	13,042 05/89-04/90	13,564 05/90-04/91

Organization: 538 CARIBBEAN REGIONAL

TABLE VIII(b)
Information on F.N. PSC Costs

27-May-88

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Clerk Typist	-	8,152 07/88-06/89	8,478 07/89-06/90	8,817 07/90-06/91
Assistant Financial Analyst	-	20,000 09/88-08/89	20,800 09/89-08/90	21,632 09/90-08/91
C & R Clerk	14,122 02/87-06/88	13,774 07/88-06/89	14,325 07/89-06/90	14,898 07/90-06/91
Secretary/Typist	10,435 07/87-06/88	11,479 07/87-06/88	11,938 07/89-06/90	12,416 07/90-06/91
Voucher Examiner	8,982 07/87-06/88	9,880 07/88-06/89	10,275 07/89-06/90	10,686 07/90-06/91
Financial Analyst	59,850 07/87-06/88	65,835 07/88-06/89	68,468 07/89-06/90	71,207 07/90-06/91
Datel Operator	12,727 03/87-06/88	14,000 01/88-06/89	14,560 07/89-06/90	15,142 07/90-06/91
Voucher Examiner	12,875 04/87-06/88	15,579 07/88-06/89	16,202 07/89-06/90	16,850 07/90-06/91
C & R Clerk	9,697 07/87-06/88	10,661 07/88-06/89	11,087 07/89-06/90	11,530 07/90-06/91
Guard	1,318 07/87-06/88	-	-	-
Accounts Clerk	7,552 07/87-12/87	-	-	-
Mail Clerk/Messenger	7,252 07/87-06/88	7,977 07/88-06/89	8,296 07/89-06/90	8,628 7/90-06/91
Chauffeur/Messenger	7,942 08/87-07/88	-	-	-
Secretary/Typist	12,153 08/87-07/88	9,347 08/88-07/89	9,721 08/89-07/90	10,110 08/90-07/91
Warehouseman	7,169 09/87/08/88	7,886 09/88-08/89	8,201 09/89-08/90	8,529 09/90-08/91
Filing Clerk	11,666 07/87-8/88	13,000 09/88-08/89	13,520 09/89-08/90	14,061 09/90-08/89
Chauffeur/Messenger	7,143 03/87-08/88	2,913 03/88-12/88	-	-

Organization: 538 CARIBBEAN REGIONAL

TABLE VIII(b)
Information on F.N. PSC Costs

27-May-88

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Accounting Services	5,200 12/86-12/88	-	-	-
Project Accountant	22,700 09/87-08/88	-	-	-
Janitorial Services	8,666 03/87-04/88	10,552 05/88-04/89	10,974 05/89-04/90	11,413 05/90-04/91
Program Specialist	-	29,285 06/88-05/89	30,456 06/89-05/90	31,674 06/90-05/91
Clerk Typist	-	8,400 12/87-11/88	8,736 12/88-11/89	9,085 12/89-11/99
TOTAL	414,180	418,466	438,543	451,925

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

TABLE VIII(C)
Manpower Contract Detail

Description	FY 1987	FY 1988	FY 1989	FY 1990
None	--	--	--	--

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

TABLE VIII(d)
All other Code 25 Detail

Description	FY 1987		FY 1988		FY 1989		FY 1990	
Charter Aircraft Intra Island Air Service	74,973	0.3	--	--	--	--	--	--
	08/87-12/87							
Copy Machine - Lease Rental	39,180	1.0	--	--	--	--	--	--
	10/86-07/87							
Temporary Secretarial Services	9,200	0.7	12,100	0.8	12,700	0.8	13,300	0.8
Grounds/Janitorial/Courier Pest Control Services	23,387	1.0	20,000	1.0	21,000	1.0	22,000	1.0
FSN Training Courses	5,000	0.4	12,515	1.0	10,000	1.0	10,000	1.0
FSN Position Classifiers	--		11,294	0.1	--		--	--
All Other Miscellaneous Services include the following:	55,049	6.3	38,491	6.0	35,000	5.8	35,000	5.0
-- Banking Services								
-- Trucking Services								
-- Consulting Services								
-- Misc. Maintenance/ Equipment								
-- Purchase of Publi- cations								
-- Sanitary Service Contract								
-- Generator/Aircon- ditioner Maintenance								
-- Petty Cash Items								
TOTAL	206,789	9.7	94,400	8.9	78,700	8.6	80,300	7.8

Organization: REGIONAL DEVELOPMENT OFFICE/CARIBBEAN

TABLE VIII(e)
 Obligations for Acquisition, Operation
 and Use of Information Technology Systems

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
1. Capital Investment:				
A. Purchase of Hardware	58,691	8,370	24,165	27,450
B. Purchase of Software	36,936	2,000	3,000	2,000
C. Site Facility	24,342	4,700	3,700	3,700
SUBTOTAL Section 1	119,969	15,070	30,865	33,150
2. Personnel:				
A. Compensation, Benefits, and Travel	40,000	43,000	46,000	49,000
b. Workyears	1.625	1.625	1.625	1.625
3. Equipment Rental, Space and Other Operating Costs:				
A. Lease of Equipment	0	0	0	0
B. Space	0	0	0	0
C. Supplies and materials	69,873	57,000	65,000	65,000
D. Non-Commercial Training	5,000	7,500	10,000	7,500
SUBTOTAL Section 3	74,873	64,500	75,000	72,500

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
4. Commercial Services:				
A. Computer Time	0	0	0	0
B. Leased Telecommunications Services	0	0	0	0
C. Operations and Maintenance				
(1) Operations	42,467	45,000	50,000	55,000
(2) Maintenance:				
Other than WANG	0	0	1,000	1,000
WANG (local funding)	0	0	0	0
WANG (A.I.D./W funding)	40,000	44,000	45,000	46,000
D. Systems Analysis and Programming	0	0	0	0
E. Systems Design and Engineering	0	0	0	0
F. Studies and Other	0	1,000	1,500	1,500
SUBTOTAL Section 4	82,467	90,000	97,500	103,500
<hr/>				
5. TOTAL DOLLARS	317,309	212,570	249,365	258,150
TOTAL WORKYEARS (from item 2A)	1.625	1.625	1.625	1.625
<hr/>				
6. Mission Allowance Levels:				
A. Existing Systems	317,309	204,200	225,200	230,700
B. New/Expanded Systems	0	8,370	24,165	27,450

Note: See attachment for detail

In FY 90 the laptop computers acquired in 87, older printers, and the remaining OIS workstations will be replaced. New software acquisition, application programs, and upgrades will be the main focus of the next phase in development.

FY 88

HARDWARE ITEM NAME	MAKE	MODEL	COST	FREIGHT	TOTAL
PC280 Computer	Wang	PC280-3	5,530	1,130	6,660
Plotter	HP	7475A	1,365	345	1,710
Software			2,000		2,000
					10,370

FY 89

HARDWARE ITEM NAME	MAKE	MODEL	COST	FREIGHT	TOTAL
3 PC280 Computers	Wang	PC280-3	14,065	3,500	17,565
2 LQ Matric Printer			2,350	600	2,950
Printer Accessories			1,500	1,100	2,600
PC Accessories			750	300	1,050
Software			3,000		3,000
					27,165

FY 90

HARDWARE ITEM NAME	MAKE	MODEL	COST	FREIGHT	TOTAL
3 Laptop Multispeed HD	NEC	PC-16-03	7,290	1,000	8,290
3 PC280 Computers	Wang	PC280-3	14,065	3,500	17,565
LQ Matrix Printer			650	165	815
3 Battery Pack	NEC	PC-16-71	204	51	255
3 Carrying Case	NEC	PC-16-83	264	66	330
Sheet Feeder			145	50	195
Software			2,000		2,000
					29,450

NARRATIVE

INTRODUCTION:

RDO/C has been able to bring on line several database applications, which have greatly increased user demands for access to the VS data processing resources. The office of the Controller in addition to its MACS system utilizes four application programs; the Health/Education office maintains its Participant Training database on the VS; and the Management office has three applications operational and is seeking to add additional applications to fully automate procedures. Two other applications are in testing for relevance and usefulness for this Mission.

Demands for access to automated data processing is increasing among both officers and staff. Work patterns are changing and the computer workstation has become the primary tool. RDO/C has tried to stay ahead of this growing demand by increasing the disk capacity on the VS and PC Winchester and the number of workstations available.

At the end of Second Quarter 88 the Mission had installed or on order 13 PC's, 17 workstations, 3 laptop computers, 11 matrix printers of which five are letter quality, five daisy wheel printers, 2 band printers. Special effort has gone into upgrading the quality of the printers. The oldest daisy wheel printers have been replaced and 24 pin matrix printers have replaced four of the poorer quality 9 pin printers which were attached to the PC's.

TRAINING

In house training as well as vendor training has been done in Lotus 123. The general usefulness of spreadsheets has created a demand for the training and for additional PCs. Continuing training will be necessary for those using Lotus 123 as well as for new users. Training has been offered on two levels, for those doing data entry into developed spreadsheets and for those who develop and maintain their own spreadsheets.

SYSTEM DEVELOPMENT

The Mission has gone through a period of rapid acquisition of hardware, software and application programs to meet the increasing need to automate the work load. Although great strides have been made, demand still remains greater than the resources available. As the sophistication of users increases, the demand for software capabilities also increases.

In FY 88 a graphics workstation has been ordered to handle the unaddressed need for presentation graphics and table graphics. The disk capacity on the VS 65 has been increased by 390 MB. Storage disk capacity has been increased to 30 MB on three PC's, 20 MB on four PC's and 10 MB on all others. High quality 24 pin printers have been installed with switch boxes to allow access by more than one PC. Three additional workstations have been installed and equipment received from the closing of the Granada office has also been installed. Three laptop computers were acquired for use by travelling personnel and to extend the workstations available in the office. Printer capacity has increases to 8 system printers but slow daisy wheel printers still make up five of that number.

In FY 89 the older OIS workstations will be replaced with the PC 280. Faster printers for draft and final work will be acquired to handle the increased use of word processing and Lotus 123 spreadsheets. Software will be upgraded to the new releases announced for Lotus 123, dBase, MSDOS and Wang operating system. WP Plus will replace the word processing now running on the VS.

In FY 90 the laptop computers acquired in 87, older printers, and the remaining OIS workstations will be replaced. New software acquisition, application programs, and upgrades will be the main focus of the next phase in development.