PD-ABB-222

ANNUAL BUDGET SUBMISSION

FY- 1992

JAMAICA JUNE 1990

BEST AVAILABLE

JAMAICA (255320) FY 1992 ANNUAL BUDGET SUBMISSION

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

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY 1991-- CP	--FY 1991-- PLANNED	FY 1992 REQUEST	---------PLANNING PERIOD--------- FY 1993	FY 1994	FY 1995	FY 1996
AGRIC, RURAL DEV & NUTRITION	27,315	7,106	5,942	5,942					
POPULATION PLANNING	8,648	700	1,500	1,500					
HEALTH	5,029	645	900	900					
EDUCATION AND HUMAN RESOURCES	4,638	2,035	3,000	3,000					
PRIVATE SECTOR,ENERGY & ENVIRONMENT	4,486	3,225	3,800	3,800					
CHILD SURVIVAL FUND	1,254								
AIDS	250	300	500	500					
SUBTOTAL FUNCTIONAL ACCOUNTS:	51,620	14,011	15,642	15,642					
DEVELOPMENT FUND FOR AFRICA DEVELOPMENT PROGRAMS					16,000	16,528	17,073	17,636	18,218
SUBTOTAL DEVELOPMENT ASSISTANCE:	51,620	14,011	15,642	15,642	16,000	16,528	17,073	17,636	18,218
ECONOMIC SUPPORT FUND	25,000	4,978 *	17,000	17,000	22,000	25,000	25,000	25,000	25,000
SUBTOTAL DA AND ESF:	76,620	18,989	32,642	32,642	38,000	41,528	42,073	42,636	43,218

*Does not include $8.75 supplemental authorized in PL 101-302

PL480:

PL 480 TITLE I	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
PL 480 TITLE II, SECTION 206	3,600	3,600	3,600	1,800				
PL 480 TITLE III								
PL 480 TITLE II								
Housing Guaranties		15,000+	15,000		15,000		10,000	

+CP has not been submitted

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 1989	----FY 1990---- OBLIG ATIONS	----FY 1990---- EXPEND ITURES	--------FY 1991---------- OBLIG ATIONS	--------FY 1991---------- EXPEND ITURES	YR END MORTGAGE	FY 1992 REQUEST
PROJECT NUMBER: 5320000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT										PROJ/NON PROJ IND.: NP	DPRP IND.: NO
FN G	55	C	1,598	1,493	1,493		15				
EH G	55	C	3,101	3,094	3,094		2				
PROJECT TOTAL:			4,699	4,587	4,587		17				
PROJECT NUMBER: 5320029 TITLE: SPECIAL DEVELOPMENT ACTIVITIES										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
SD G	66	C			1,680	140	140	140	200		
DP G	66	C									140
PROJECT TOTAL:					1,680	140	140	140	200		140
PROJECT NUMBER: 5320060 TITLE: AGRICULTURAL MARKETING										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
FN G	81	88	8,847	2,700	2,700		1,000		1,000		
FN L	81	88	13,800	13,800	13,800		1,500		597		
PROJECT TOTAL:			22,647	16,500	16,500		2,500		1,597		
PROJECT NUMBER: 5320064 TITLE: HEALTH MANAGEMENT IMPROVEMENT										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
HE G	81	86	3,017	3,017	3,017		1,666				
HE L	81	86	8,554	8,554	8,554		700		294		
PROJECT TOTAL:			11,571	11,571	11,571		2,366		294		
PROJECT NUMBER: 5320065 TITLE: ENERGY SECTOR ASSISTANCE										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
SD L	81	85	8,400	8,400	8,400						
PROJECT NUMBER: 5320067 TITLE: LOW-COST SHELTER DEVELOPMENT										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
HE G	82	89	50	50	50		12				
SD G	82	89	2,531	2,531	2,531		340		197		
PROJECT TOTAL:			2,581	2,581	2,581		352		197		
PROJECT NUMBER: 5320069 TITLE: POPULATION & FAMILY PLANNING SERVICES										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
PN G	82	91	10,711	10,711	9,411	630	1,500	*670	1,122		
PROJECT NUMBER: 5320079 TITLE: TECHNICAL CONSULTATIONS AND TRAINING										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
SD G	79	89	14,500	9,500	9,500		1,500		317		
ES G	79	89	14,720	15,720	15,720		1,500		560		
PROJECT TOTAL:			29,220	25,220	25,220		3,000		877		
PROJECT NUMBER: 5320082 TITLE: AGRICULTURAL EDUCATION										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
FN G	84	90	3,560	3,560	3,000	560	788		760		
FN L	84	90	6,500	6,500	6,500		2,000		1,000		
PROJECT TOTAL:			10,060	10,060	9,500	560	2,788		1,760		
PROJECT NUMBER: 5320083 TITLE: BASIC SKILLS TRAINING										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
EH G	83	90	4,900	4,850	4,350	500	1,000		658		
EH L	83	90	8,500	8,500	8,500		1,800		424		
PROJECT TOTAL:			13,400	13,350	12,850	500	2,800		1,082		
PROJECT NUMBER: 5320091 TITLE: PRIVATE DEVELOPMENT BANK										PROJ/NON PROJ IND.: PA	DPRP IND.: NO
FN L	84	88	3,500	3,500	3,500		750				
SD G	84	88	1,100	800	800		20				
SD L	84	88	17,500	10,000	10,000		2,467				
PROJECT TOTAL:			22,100	14,300	14,300		3,237				

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1989	FY 1990 OBLIG ATIONS	FY 1990 EXPEND ITURES	FY 1991 OBLIG ATIONS	FY 1991 EXPEND ITURES	FY 1991 YR END MORTGAGE	FY 1992 REQUEST
PROJECT NUMBER: 5320095 TITLE: BOARD OF REVENUE ASSISTANCE PROJ/NON PROJ IND.: PA DPRP IND.: NO											
EH G	83	89	3,000	1,535	1,535		275				
SD G	83	89	3,000	1,965	1,965		48				
ES G	83	89	1,100	1,100	1,100		550		550		
PROJECT TOTAL:			7,100	4,600	4,600		873		550		
PROJECT NUMBER: 5320097 TITLE: SMALL FARM PRODUCTION AND MARKETING (OPG PROJ/NON PROJ IND.: PA DPRP IND.: NO											
FN G	83	88	1,060	1,060	1,060		58				
PROJECT NUMBER: 5320101 TITLE: HILLSIDE AGRICULTURE PROJ/NON PROJ IND.: PA DPRP IND.: NO											
FN G	87	93	10,000	5,900	3,000	1,250	800	1,650	1,000		
DP G	87	93		4,100						4,100	1,875
PROJECT TOTAL:			10,000	10,000	3,000	1,250	800	1,650	1,000	4,100	1,875
PROJECT NUMBER: 5320108 TITLE: NATL DEV FOUNDATION EXPANSION OPG PROJ/NON PROJ IND.: PA DPRP IND.: NO											
FN G	84	88	200	300	300		68				
SD G	84	88	670	570	570		19				
PROJECT TOTAL:			870	870	870		87				
PROJECT NUMBER: 5320113 TITLE: HILLSIDE ASSESMENT PROJ/NON PROJ IND.: PA DPRP IND.: NO											
FN G	85	85	600	600	600		80				
PROJECT NUMBER: 5320117 TITLE: URBAN SECTOR TECHNICAL ASSISTANCE PROJ/NON PROJ IND.: PA DPRP IND.: NO											
SD G	85	85	900	900	900		176				
PROJECT NUMBER: 5320120 TITLE: INNER KINGSTON IMPROVEMENT PROJ/NON PROJ IND.: PA DPRP IND.: NO											
SD G	86	90	10,000	10,000	9,482	518	2,300		2,078		
SD L	86	90	5,000	5,000	5,000		1,500		1,943		
PROJECT TOTAL:			15,000	15,000	14,482	518	3,800		4,021		
PROJECT NUMBER: 5320122 TITLE: PRIVATE SECTOR PROM OF FAMILY PLAN- OPG PROJ/NON PROJ IND.: PA DPRP IND.: NO											
PN G	85	87	448	448	448		84				
PROJECT NUMBER: 5320123 TITLE: CROP DIVERSIFICATION/IRRIGATION PROJ/NON PROJ IND.: PA DPRP IND.: NO											
FN G	85	91	10,645	11,906	9,906	1,000	1,700	1,000	2,000		
FN L	85	91	7,355	8,095	8,095		589				
PROJECT TOTAL:			18,000	20,001	18,001	1,000	2,289	1,000	2,000		
PROJECT NUMBER: 5320126 TITLE: PRIMARY EDUCATION ASSISTANCE PROJ/NON PROJ IND.: PA DPRP IND.: NO											
EH G	85	89	11,300	6,950	6,950		2,688				
PROJECT NUMBER: 5320128 TITLE: AGRICULTURAL RESEARCH PROJ/NON PROJ IND.: PA DPRP IND.: NO											
FN G	86	92	7,600	7,600	3,700	640	750		800	3,260	
PROJECT NUMBER: 5320129 TITLE: OWI MANAGEMENT EDUCATION PROJ/NON PROJ IND.: PA DPRP IND.: NO											
EH G	87	93	2,450	3,550	2,450	300	1,000	800	1,000		
DP G	87	93		900						900	900
PROJECT TOTAL:			2,450	4,450	2,450	300	1,000	800	1,000	900	900

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FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1989	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1990---- OBLIGATIONS	----FY 1990---- EXPENDITURES	--------FY 1991---------- OBLIGATIONS	--------FY 1991---------- EXPENDITURES	FY 1991 YR END MORTGAGE	FY 1992 REQUEST
PROJECT NUMBER: 5320135 TITLE: EXPORT DEVELOPMENT & INVESTMENT PROMOTIO PROJ/NON PROJ IND.: PA DPEP IND.: NO											
FN G	90	93		1,600		800	100	800	1,000		
SD G	90	93		3,000		1,750	200	1,250	1,000		
DP G	90	93		2,400						2,400	1,875
PROJECT TOTAL:				7,000		2,550	300	2,050	2,000	2,400	1,875
PROJECT NUMBER: 5320146 TITLE: PRODUCTION & EMPLOYMENT IX - BOP PROJ/NON PROJ IND.: NP DPEP IND.: NO											
ES G	89	89	22,100	22,100	22,100						
PROJECT NUMBER: 5320147 TITLE: PTIIC PROJ/NON PROJ IND.: PA DPEP IND.: NO											
FN G	87	89	600	600	600		323				
EH G	87	89	2,700	2,500	2,500		1,000		954		
PROJECT TOTAL:			3,300	3,100	3,100		1,323		954		
PROJECT NUMBER: 5320148 TITLE: PROTECTED AREAS RESOURCE CONSERVATION PROJ/NON PROJ IND.: PA DPEP IND.: NO											
FN G	89	96		1,750	551	850	250	349	500		
DP G	89	96		3,000						3,000	700
PROJECT TOTAL:				4,750	551	850	250	349	500	3,000	700
PROJECT NUMBER: 5320149 TITLE: TECHNICAL SUPPORT FOR SHELTER & URBAN SE PROJ/NON PROJ IND.: PA DPEP IND.: NO											
SD G	89	92	3,000	1,375	600	375	600	400	600		
DP G	89	92		1,625						1,625	350
PROJECT TOTAL:			3,000	3,000	600	375	600	400	600	1,625	350
PROJECT NUMBER: 5320150 TITLE: TECHNICAL VOCATIONAL TRAINING PROJ/NON PROJ IND.: PA DPEP IND.: NO											
EH G	91	95									
PROJECT NUMBER: 5320151 TITLE: INNER KINGSTON DEVELOPMENT II PROJ/NON PROJ IND.: PA DPEP IND.: NO											
SD G	91	94		1,000				1,000	200		
DP G	91	94		4,000						4,000	1,000
PROJECT TOTAL:				5,000				1,000	200	4,000	1,000
PROJECT NUMBER: 5320152 TITLE: HEALTH SECTOR INITIATIVE PROJ/NON PROJ IND.: PA DPEP IND.: NO											
HE G	89	95	5,000	1,968	968	200	200	800	650		
DP G	89	95		3,032						3,032	785
PROJECT TOTAL:			5,000	5,000	968	200	200	800	650	3,032	785
PROJECT NUMBER: 5320153 TITLE: AIDS/STD PREVENTION & CONTROL PROJ/NON PROJ IND.: PA DPEP IND.: NO											
PN G	88	93	500								
HE G	88	93	500	735	290	445	200				
DG G	88	93	1,500	1,300	500	300	200	500	500		
DP G	88	93		465						465	465
PROJECT TOTAL:			2,500	2,500	790	745	400	500	500	465	465
PROJECT NUMBER: 5320154 TITLE: PRODUCTION AND EMPLOYMENT I PROJ/NON PROJ IND.: NP DPEP IND.: NO											
ES G	90	90		4,978		4,978	4,978				

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FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1989	----FY 1990---- OBLIG ATIONS	----FY 1990---- EXPEND ITURES	--------FY 1991---------- OBLIG ATIONS	--------FY 1991---------- EXPEND ITURES	--------FY 1991---------- YR END MORTGAGE	FY 1992 REQUEST
PROJECT NUMBER: 5320155 TITLE: PRIMARY EDUCATION ASSISTANCE II								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
EH G	90	95		1,800		600	50	1,200	800		
DP G	90	95		2,200						2,200	1,200
PROJECT TOTAL:				4,000		600	50	1,200	800	2,200	1,200
PROJECT NUMBER: 5320156 TITLE: MICROENTERPRISE DEVELOPMENT								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
EH G	90	93		420		220	20	200	300		
SD G	90	93		560		300	20	260	250		
DP G	90	93		1,020						1,020	420
PROJECT TOTAL:				2,000		520	40	460	550	1,020	420
PROJECT NUMBER: 5320157 TITLE: FOOD AID SUPPORT AND MONITORING								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
FN G	89	93	2,500	1,350	300	500	200	550	500		
DP G	89	93		1,150						1,150	550
PROJECT TOTAL:			2,500	2,500	300	500	200	550	500	1,150	550
PROJECT NUMBER: 5320158 TITLE: HURRICANE RECONSTRUCTION								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
FN G	89	89	15,745	15,745	15,745		12,161				
PN G	89	89	8,245	8,245	8,245		6,984				
HE G	89	89	4,061	4,061	4,061		4,061				
EH G	89	89	695	695	695		593				
CS G	89	89	1,254	1,254	1,254		1,230				
PROJECT TOTAL:			30,000	30,000	30,000		25,029				
PROJECT NUMBER: 5320161 TITLE: DRUG ABUSE PREVENTION								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
HE G	89	93		100				100			
EH G	89	93	500	204	154	50	100		100		
DP G	89	93		196						196	150
PROJECT TOTAL:			500	500	154	50	100	100	100	196	150
PROJECT NUMBER: 5320162 TITLE: CARIBBEAN JUSTICE IMPROVEMENT								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
ES G	89	89	800	800	800		300		100		
PROJECT NUMBER: 5320163 TITLE: FAMILY PLANNING INITIATIVES								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
PN G	91	97		800				800	100		
DP G	91	97		6,200						6,200	1,000
PROJECT TOTAL:				7,000				800	100	6,200	1,000
PROJECT NUMBER: 5320164 TITLE: PRODUCTION AND EMPLOYMENT II								PROJ/NON PROJ IND.: NP		DPBP IND.: NO	
ES G	91	91		15,800				15,800	15,800		
PROJECT NUMBER: 5320165 TITLE: AGRICULTURAL EXPORT SERVICES								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
FN G	89	95	10,000	3,577	2,177	600	500	800	1,000		
DP G	89	95		6,423						6,423	1,300
PROJECT TOTAL:			10,000	10,000	2,177	600	500	800	1,000	6,423	1,300
PROJECT NUMBER: 5320166 TITLE: TOURISM SUPPORT								PROJ/NON PROJ IND.: PA		DPBP IND.: NO	
SD G	91	95		450				450	100		
DP G	91	95		2,550						2,550	650
PROJECT TOTAL:				3,000				450	100	2,550	650

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1989	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1990---- OBLIGATIONS	----FY 1990---- EXPENDITURES	--------FY 1991---------- OBLIGATIONS	--------FY 1991---------- EXPENDITURES	--------FY 1991---------- YR END MORTGAGE	FY 1992 REQUEST
PROJECT NUMBER: 5320167	TITLE: AGRICULTURAL LAND MARKETS							PROJ/NON PROJ IND.: PA			DPRP IND.: NO
FN G	92	95									
DP G	92	95		5,000						5,000	1,000
PROJECT TOTAL:				5,000						5,000	1,000
PROJECT NUMBER: 5320168	TITLE: ESSENTIAL INFRASTRUCTURE IMPROVEMENT							PROJ/NON PROJ IND.: PA			DPRP IND.: NO
FN G	91	94									
SD G	91	94									
DP G	91	94									
ES G	91	94		4,100				1,200	800	2,900	1,300
PROJECT TOTAL:				4,100				1,200	800	2,900	1,300
PROJECT NUMBER: 5320169	TITLE: CLASP II							PROJ/NON PROJ IND.: PA			DPRP IND.: NO
FN G	90	94	2,750	1,100		600	50	500	200		
EH G	90	94	2,000	1,400		500	50	900	600		
SD G	90	94	750	200				200			
DP G	90	94		2,800						2,800	1,100
PROJECT TOTAL:			5,500	5,500		1,100	100	1,600	800	2,800	1,100
PROJECT NUMBER: 5320170	TITLE: RESOURCE MOBILIZATION FUND							PROJ/NON PROJ IND.: PA			DPRP IND.: NO
DP G	92	94		600						600	250
PROJECT NUMBER: 5320171	TITLE: PRODUCTION AND EMPLOYMENT III							PROJ/NON PROJ IND.: NP			DPRP IND.: NO
ES G	92	92		20,700						20,700	20,700
PROJECT NUMBER: 5320185	TITLE: EMERGENCY REHABILITATION							PROJ/NON PROJ IND.: PA			DPRP IND.: NO
FN G	89	C	5,000	5,000	5,000		5,000				
PROJECT NUMBER: 5329103	TITLE: PROGRAM DEVELOPMENT AND SUPPORT							PROJ/NON PROJ IND.: NP			DPRP IND.: NO
FN G	86	C			768	86	250	93	100		
DP G	86	C									140
PROJECT TOTAL:					768	86	250	93	100		140
PROJECT NUMBER: 5329104	TITLE: PROGRAM DEVELOPMENT AND SUPPORT							PROJ/NON PROJ IND.: NP			DPRP IND.: NO
FN G	86	C			66	70	75	30	30		
DP G	86	C									
PROJECT TOTAL:					66	70	75	30	30		
PROJECT NUMBER: 5329105	TITLE: PROGRAM DEVELOPMENT AND SUPPORT							PROJ/NON PROJ IND.: NP			DPRP IND.: NO
EH G	86	C			838	85	170	100	100		
DP G	86	C									50
PROJECT TOTAL:					838	85	170	100	100		50
PROJECT NUMBER: 5329106	TITLE: PROGRAM DEVELOPMENT AND SUPPORT							PROJ/NON PROJ IND.: NP			DPRP IND.: NO
SD G	86	C			776	142	200	100	120		
DP G	86	C									100
PROJECT TOTAL:					776	142	200	100	120		100

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1989	ESTIMATED U.S. DOLLAR COST ($000) ----FY 1990---- OBLIGATIONS	----FY 1990---- EXPENDITURES	--------FY 1991---------- OBLIGATIONS	--------FY 1991---------- EXPENDITURES	YR END MORTGAGE	FY 1992 REQUEST
PROJECT NUMBER: 5329108 TITLE: PROGRAM DEVELOPMENT AND SUPPORT PROJ/NON PROJ IND.: NP DPRP IND.: NO											
HE G	86	C			202		4				
REPORT TOTAL:			300,917	363,687	242,851	18,989	71,454	32,642	42,904	74,521	38,000

APPROPRIATION SUMMARY

FN	7,106	28,952	5,942	10,757	3,260	
PN	700	8,643	1,500	1,252		
HE	645	6,843	900	944		
EH	2,035	8,728	3,000	4,636		
SD	3,225	9,530	3,800	7,005		
CS		1,230				
DG	300	200	500	500		
DP					47,661	16,000
ES	4,978	7,328	17,000	17,810	23,600	22,000
REPORT TOTAL:	18,989	71,454	32,642	42,904	74,521	38,000

FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 532-0029	TITLE: SPECIAL DEVELOPMENT ACTIVITIES			
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: DEC	50 %	35	35	35
SI CODE: NSP	50 %	35	35	35
SI CODE: PVL	100 %	70	70	70
SI CODE: RDR	50 %	35	35	35
TOTAL AC CODE:	50 %	70	70	70
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: NSP	50 %	35	35	35
SI CODE: PCV	100 %	70	70	70
SI CODE: PVL	100 %	70	70	70
SI CODE: RDR	50 %	35	35	35
TOTAL AC CODE:	50 %	70	70	70
PROJECT TOTAL	100 %	140	140	140
PROJECT NUMBER: 532-0069	TITLE: POPULATION & FAMILY PLANNING SERVICES			
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: NSP	100 %	144	154	
SI CODE: PBL	80 %	115	123	
SI CODE: PVL	5 %	7	7	
TOTAL AC CODE:	23 %	144	154	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: NSP	100 %	170	180	
SI CODE: PBL	90 %	153	162	
SI CODE: PVO	10 %	17	18	
SI CODE: RDC	10 %	17	18	
TOTAL AC CODE:	27 %	170	180	
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: DEC	25 %	78	83	
SI CODE: NSP	100 %	315	335	
SI CODE: PBL	75 %	236	251	
SI CODE: PVL	25 %	78	83	
SI CODE: TTB	5 %	15	16	
TOTAL AC CODE:	50 %	315	335	
PROJECT TOTAL	100 %	630	670	

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 532-0082 TITLE: AGRICULTURAL EDUCATION				
AGED AGRICULTURAL EDUCATION				
SI CODE: FAC	100 %	560		
SI CODE: HBC	10 %	56		
SI CODE: NSP	100 %	560		
SI CODE: PBL	100 %	560		
SI CODE: TAC	95 %	532		
SI CODE: TOS	95 %	532		
SI CODE: XII	90 %	504		
TOTAL AC CODE:	100 %	560		
PROJECT TOTAL	100 %	560		
PROJECT NUMBER: 532-0083 TITLE: BASIC SKILLS TRAINING				
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: NSP	100 %	250		
SI CODE: PBL	100 %	250		
SI CODE: RBE	30 %	75		
SI CODE: WDI	50 %	125		
TOTAL AC CODE:	50 %	250		
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: INS	60 %	150		
SI CODE: NSP	100 %	250		
SI CODE: PBL	100 %	250		
SI CODE: RBE	30 %	75		
SI CODE: TIC	75 %	187		
TOTAL AC CODE:	50 %	250		
PROJECT TOTAL	100 %	500		
PROJECT NUMBER: 532-0101 TITLE: HILLSIDE AGRICULTURE				
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: NRM	25 %	78	103	117
SI CODE: NSP	20 %	62	82	93
SI CODE: RAG	100 %	312	412	468
SI CODE: RUR	80 %	250	330	375
TOTAL AC CODE:	25 %	312	412	468
NRFR FORESTRY				

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AC/SI SUMMARY REPORT

			FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: EXP		25 %	156	206	234
SI CODE: NRM		50 %	312	412	468
SI CODE: NSP		20 %	125	165	187
SI CODE: PBL		50 %	312	412	468
SI CODE: PVL		50 %	312	412	468
SI CODE: RDE		80 %	500	660	750
TOTAL AC CODE:	50 %		625	825	937
NRSL SOILS					
SI CODE: NRM		80 %	250	330	375
SI CODE: NSP		20 %	62	82	93
SI CODE: RDE		80 %	250	330	375
TOTAL AC CODE:	25 %		312	412	468
PROJECT TOTAL	100 %		1,250	1,650	1,875

PROJECT NUMBER: 532-0120 TITLE: INNER KINGSTON IMPROVEMENT

NRWQ WATER QUALITY IMPROVEMENT			
SI CODE: CIT	100 %	82	
SI CODE: PBL	100 %	82	
TOTAL AC CODE:	16 %	82	
PETI TRADE AND INVESTMENT PROMOTION			
SI CODE: CIT	100 %	435	
SI CODE: MNF	90 %	391	
SI CODE: PBL	50 %	217	
SI CODE: PET	50 %	217	
SI CODE: PSD	90 %	391	
SI CODE: PVL	10 %	43	
TOTAL AC CODE:	84 %	435	
PROJECT TOTAL	100 %	518	

PROJECT NUMBER: 532-0123 TITLE: CROP DIVERSIFICATION/IRRIGATION

AGIR IRRIGATION				
SI CODE: EXP	60 %	600	600	
SI CODE: INS	30 %	300	300	
SI CODE: NSP	20 %	200	200	
SI CODE: PBL	100 %	1,000	1,000	
SI CODE: PSD	50 %	500	500	
SI CODE: RDE	80 %	800	800	

			FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: WDI	16 %	160	160		
TOTAL AC CODE:	100 %	1,000	1,000		
PROJECT TOTAL	100 %	1,000	1,000		

PROJECT NUMBER: 532-0128 TITLE: AGRICULTURAL RESEARCH

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION					
SI CODE: AEI	25 %	160			
SI CODE: EIP	25 %	160			
SI CODE: NRM	20 %	128			
SI CODE: NSP	100 %	640			
SI CODE: PNP	100 %	640			
SI CODE: RAG	100 %	640			
SI CODE: TAC	35 %	224			
SI CODE: TIC	10 %	64			
TOTAL AC CODE:	100 %	640			
PROJECT TOTAL	100 %	640			

PROJECT NUMBER: 532-0129 TITLE: DWI MANAGEMENT EDUCATION

EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS					
SI CODE: INS	75 %	225	600	675	
SI CODE: NSP	100 %	300	800	900	
SI CODE: PSD	80 %	240	640	720	
SI CODE: UNV	100 %	300	800	900	
TOTAL AC CODE:	100 %	300	800	900	
PROJECT TOTAL	100 %	300	800	900	

PROJECT NUMBER: 532-0135 TITLE: EXPORT DEVELOPMENT & INVESTMENT PROMOTIO

PEBD BUSINESS DEVELOPMENT PROMOTION					
SI CODE: INS	40 %	816	656	600	
SI CODE: NSP	100 %	2,040	1,640	1,500	
SI CODE: PBL	50 %	1,020	820	750	
SI CODE: PSD	100 %	2,040	1,640	1,500	
SI CODE: TIC	50 %	1,020	820	750	
SI CODE: WDI	30 %	612	492	450	
TOTAL AC CODE:	80 %	2,040	1,640	1,500	
PEFM FINANCIAL MARKETS					

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: DRG	50 %	165	133	121
SI CODE: INS	20 %	66	53	48
SI CODE: NSP	100 %	331	266	243
SI CODE: PSD	100 %	331	266	243
SI CODE: PVL	100 %	331	266	243
SI CODE: TIC	50 %	165	133	121
TOTAL AC CODE:	13 %	331	266	243
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: INS	30 %	53	43	39
SI CODE: NSP	100 %	178	143	131
SI CODE: PBL	100 %	178	143	131
SI CODE: PSD	60 %	107	86	78
SI CODE: TIC	50 %	89	71	65
TOTAL AC CODE:	7 %	178	143	131
PROJECT TOTAL	100 %	2,550	2,050	1,875
PROJECT NUMBER: 532-0148	TITLE: PROTECTED AREAS RESOURCE CONSERVATION			
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: BDV	50 %	425	174	350
SI CODE: CLZ	50 %	425	174	350
SI CODE: INS	100 %	850	349	700
SI CODE: NSP	75 %	637	261	525
SI CODE: PVL	50 %	425	174	350
SI CODE: PVU	50 %	425	174	350
SI CODE: RCB	25 %	212	87	175
SI CODE: TEF	50 %	425	174	350
TOTAL AC CODE:	100 %	850	349	700
PROJECT TOTAL	100 %	850	349	700
PROJECT NUMBER: 532-0149	TITLE: TECHNICAL SUPPORT FOR SHELTER & URBAN SE			
NRWQ WATER QUALITY IMPROVEMENT				
SI CODE: CIT	50 %	75	80	70
SI CODE: INS	50 %	75	80	70
SI CODE: NSP	50 %	75	80	70
SI CODE: PBL	100 %	150	160	140
SI CODE: PSD	20 %	30	32	28
SI CODE: PVZ	20 %	30	32	28
SI CODE: SFI	30 %	45	48	42
SI CODE: SPR	25 %	37	40	35

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TYE	20 %	30	32	28
TOTAL AC CODE:	40 %	150	160	140
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	60 %	135	144	126
SI CODE: DEC	20 %	45	48	42
SI CODE: INS	100 %	225	240	210
SI CODE: MSP	40 %	90	96	84
SI CODE: PBL	100 %	225	240	210
SI CODE: PSD	20 %	45	48	42
SI CODE: SFI	20 %	45	48	42
SI CODE: SPE	50 %	112	120	105
SI CODE: TIC	20 %	45	48	42
TOTAL AC CODE:	60 %	225	240	210
PROJECT TOTAL	100 %	375	400	350
PROJECT NUMBER: 532-0151	TITLE: INNER KINGSTON DEVELOPMENT II			
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	100 %		200	200
SI CODE: PBL	20 %		40	40
SI CODE: PET	80 %		160	160
SI CODE: PVL	20 %		40	40
TOTAL AC CODE:	20 %		200	200
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	100 %		800	800
SI CODE: PBL	20 %		160	160
SI CODE: PET	70 %		560	560
SI CODE: PVL	10 %		80	80
TOTAL AC CODE:	80 %		800	800
PROJECT TOTAL	100 %		1,000	1,000
PROJECT NUMBER: 532-0152	TITLE: HEALTH SECTOR INITIATIVE			
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CIT	10 %	20	80	78
SI CODE: DCO	7 %	14	56	54
SI CODE: DEC	9 %	18	72	70
SI CODE: INS	30 %	60	240	235
SI CODE: MSP	90 %	180	720	706

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PBL	85 %	170	680	667
SI CODE: PSD	15 %	30	120	117
SI CODE: PVL	27 %	54	216	211
SI CODE: PVZ	10 %	20	80	78
SI CODE: SFI	50 %	100	400	392
SI CODE: SPR	10 %	20	80	78
SI CODE: TTE	15 %	30	120	117
TOTAL AC CODE:	100 %	200	800	785
PROJECT TOTAL	100 %	200	800	785

PROJECT NUMBER: 532-0153 TITLE: AIDS/STD PREVENTION & CONTROL

HEHA HIV/AIDS				
SI CODE: NSP	100 %	745	500	465
SI CODE: PBL	70 %	521	350	325
SI CODE: PVL	30 %	223	150	139
SI CODE: ROB	10 %	74	50	46
SI CODE: TTE	5 %	37	25	23
SI CODE: WDI	2 %	14	10	9
TOTAL AC CODE:	100 %	745	500	465
PROJECT TOTAL	100 %	745	500	465

PROJECT NUMBER: 532-0154 TITLE: PRODUCTION AND EMPLOYMENT I

PENS POLICY REFORM, NONSECTORAL N.E.C		
SI CODE: FEI	40 %	1,991
SI CODE: FSC	60 %	2,986
SI CODE: HON	30 %	1,493
SI CODE: NSP	100 %	4,978
SI CODE: PBL	100 %	4,978
SI CODE: PSD	60 %	2,986
TOTAL AC CODE:	100 %	4,978
PROJECT TOTAL	100 %	4,978

PROJECT NUMBER: 532-0155 TITLE: PRIMARY EDUCATION ASSISTANCE II

EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: DCO	20 %	120	240	240
SI CODE: DEC	50 %	300	600	600
SI CODE: HBC	10 %	60	120	120
SI CODE: NSP	50 %	300	600	600

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PBL	90 %	540	1,080	1,080
SI CODE: RBE	10 %	60	120	120
SI CODE: RUR	50 %	300	600	600
SI CODE: TIC	25 %	150	300	300
SI CODE: TUS	3 %	18	36	36
SI CODE: WDI	50 %	300	600	600
TOTAL AC CODE:	100 %	600	1,200	1,200
PROJECT TOTAL	100 %	600	1,200	1,200

PROJECT NUMBER: 532-0156 TITLE: MICROENTERPRISE DEVELOPMENT

PBBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: NSP	100 %	260	230	210
SI CODE: PSD	100 %	260	230	210
SI CODE: PVL	100 %	260	230	210
SI CODE: WDI	30 %	78	69	63
TOTAL AC CODE:	50 %	260	230	210
PEFM FINANCIAL MARKETS				
SI CODE: NSP	100 %	260	230	210
SI CODE: PSD	100 %	260	230	210
SI CODE: PVL	90 %	234	207	189
TOTAL AC CODE:	50 %	260	230	210
PROJECT TOTAL	100 %	520	460	420

PROJECT NUMBER: 532-0157 TITLE: FOOD AID SUPPORT AND MONITORING

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INO	10 %	50	55	55
SI CODE: NFC	20 %	100	110	110
SI CODE: NSP	100 %	500	550	550
SI CODE: PBL	100 %	500	550	550
SI CODE: SPR	20 %	100	110	110
SI CODE: TIC	2 %	10	11	11
TOTAL AC CODE:	100 %	500	550	550
PROJECT TOTAL	100 %	500	550	550

PROJECT NUMBER: 532-0161 TITLE: DRUG ABUSE PREVENTION

EDPE GENERAL PUBLIC EDUCATION AND EXTENSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: MAE	100 %	50	100	150
SI CODE: MSP	100 %	50	100	150
SI CODE: PBL	40 %	20	40	60
SI CODE: PVL	60 %	30	60	90
SI CODE: TIC	20 %	10	20	30
TOTAL AC CODE:	100 %	50	100	150
PROJECT TOTAL	100 %	50	100	150

PROJECT NUMBER: 532-0163 TITLE: FAMILY PLANNING INITIATIVES

PNCM FAMILY PLANNING CONTRACEPTIVES				
SI CODE: MSP	100 %		160	200
SI CODE: PBL	70 %		112	140
SI CODE: PVL	30 %		48	60
TOTAL AC CODE:	20 %		160	200
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: MSP	100 %		240	300
SI CODE: PBL	70 %		168	210
SI CODE: PVL	20 %		48	60
SI CODE: ROE	25 %		60	75
TOTAL AC CODE:	30 %		240	300
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: MSP	100 %		400	500
SI CODE: PBL	70 %		280	350
SI CODE: PVL	20 %		80	100
TOTAL AC CODE:	50 %		400	500
PROJECT TOTAL	100 %		800	1,000

PROJECT NUMBER: 532-0164 TITLE: PRODUCTION AND EMPLOYMENT II

PRNS POLICY REFORM, NONSECTORAL N.E.C		
SI CODE: FEI	40 %	6,320
SI CODE: FSC	60 %	9,480
SI CODE: HOM	30 %	4,740
SI CODE: MSP	100 %	15,800
SI CODE: PBL	100 %	15,800
SI CODE: PSD	50 %	7,900
TOTAL AC CODE:	100 %	15,800
PROJECT TOTAL	100 %	15,800

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 532-0165	TITLE: AGRICULTURAL EXPORT SERVICES			
AGEP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: EXP	50 %	90	120	195
SI CODE: NSP	100 %	180	240	390
SI CODE: PBL	100 %	180	240	390
SI CODE: TTE	10 %	18	24	39
TOTAL AC CODE:	30 %	180	240	390
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: BDV	15 %	62	84	136
SI CODE: EXP	100 %	420	560	909
SI CODE: INS	10 %	42	56	91
SI CODE: NRM	15 %	62	84	136
SI CODE: NSP	100 %	420	560	909
SI CODE: PBL	70 %	294	392	636
SI CODE: PRT	30 %	125	168	273
SI CODE: PSD	50 %	210	280	454
SI CODE: TTE	25 %	105	140	227
TOTAL AC CODE:	70 %	420	560	909
PROJECT TOTAL	100 %	600	800	1,300
PROJECT NUMBER: 532-0166	TITLE: TOURISM SUPPORT			
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: INS	20 %		27	39
SI CODE: NSP	30 %		40	58
SI CODE: PRT	100 %		135	195
SI CODE: TWN	70 %		94	136
TOTAL AC CODE:	30 %		135	195
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: INS	20 %		62	91
SI CODE: NSP	100 %		315	454
SI CODE: PBL	30 %		94	136
SI CODE: PRT	70 %		220	318
SI CODE: PSD	90 %		283	409
TOTAL AC CODE:	70 %		315	454
PROJECT TOTAL	100 %		450	650
PROJECT NUMBER: 532-0167	TITLE: AGRICULTURAL LAND MARKETS			
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				

AC/SI SUMMARY REPORT

			FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: INS		50 %			500
SI CODE: PBL		50 %			500
SI CODE: PSD		50 %			500
SI CODE: PVZ		50 %			500
SI CODE: RUR		100 %			1,000
SI CODE: SPR		50 %			500
SI CODE: WDI		15 %			150
TOTAL AC CODE:	100 %				1,000
PROJECT TOTAL	100 %				1,000
PROJECT NUMBER: 532-0168	TITLE: ESSENTIAL INFRASTRUCTURE IMPROVEMENT				
INMR MAIN ROADS					
SI CODE: CIT		75 %		360	390
SI CODE: NSP		25 %		120	130
SI CODE: PBL		100 %		480	520
TOTAL AC CODE:	40 %			480	520
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)					
SI CODE: NSP		100 %		180	195
SI CODE: PBL		100 %		180	195
TOTAL AC CODE:	15 %			180	195
NRWQ WATER QUALITY IMPROVEMENT					
SI CODE: CIT		70 %		336	364
SI CODE: NSP		30 %		144	156
SI CODE: PBL		100 %		480	520
TOTAL AC CODE:	40 %			480	520
PSMG ADMINISTRATION AND MANAGEMENT					
TOTAL AC CODE:	5 %			60	65
PROJECT TOTAL	100 %			1,200	1,300
PROJECT NUMBER: 532-0169	TITLE: CLASP II				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS					
SI CODE: HRC		15 %	82	120	82
SI CODE: NSP		50 %	275	400	275
SI CODE: PBL		50 %	275	400	275
SI CODE: RUR		50 %	275	400	275

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: TAC	70 %	385	560	385
SI CODE: TFE	40 %	220	320	220
SI CODE: TUS	100 %	550	800	550
SI CODE: UNV	60 %	330	480	330
SI CODE: WDI	40 %	220	320	220
TOTAL AC CODE:	50 %	550	800	550
HRDI DEMOCRATIC INSTITUTION BUILDING				
SI CODE: NSP	30 %	165	240	165
SI CODE: PUB	70 %	385	560	385
SI CODE: WDI	40 %	220	320	220
TOTAL AC CODE:	50 %	550	800	550
PROJECT TOTAL	100 %	1,100	1,600	1,100

PROJECT NUMBER: 532-0170 TITLE: RESOURCE MOBILIZATION FUND

PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: DEC	50 %			125
SI CODE: NSP	20 %			50
SI CODE: PVL	80 %			200
SI CODE: PUB	80 %			200
SI CODE: SFI	100 %			250
SI CODE: WDI	40 %			100
TOTAL AC CODE:	100 %			250
PROJECT TOTAL	100 %			250

PROJECT NUMBER: 532-0171 TITLE: PRODUCTION AND EMPLOYMENT III

PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: FEX	40 %			8,280
SI CODE: FSC	60 %			12,420
SI CODE: HON	30 %			6,210
SI CODE: NSP	100 %			20,700
SI CODE: PBL	100 %			20,700
SI CODE: PSD	50 %			10,350
TOTAL AC CODE:	100 %			20,700
PROJECT TOTAL	100 %			20,700

PROJECT NUMBER: 532-9103 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

PDAS PROJECT DEVELOPMENT AND SUPPORT

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NSP	100 %	86	93	140
SI CODE: REC	50 %	43	46	70
SI CODE: ROR	80 %	68	74	112
TOTAL AC CODE:	100 %	86	93	140
PROJECT TOTAL	100 %	86	93	140

PROJECT NUMBER: 532-9104 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: NSP	100 %	70	30	
SI CODE: PRT	80 %	56	24	
SI CODE: ROR	80 %	56	24	
TOTAL AC CODE:	100 %	70	30	
PROJECT TOTAL	100 %	70	30	

PROJECT NUMBER: 532-9105 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: NSP	25 %	21	25	12
SI CODE: PRT	80 %	68	80	40
SI CODE: RBE	80 %	68	80	40
SI CODE: ROR	75 %	63	75	37
TOTAL AC CODE:	100 %	85	100	50
PROJECT TOTAL	100 %	85	100	50

PROJECT NUMBER: 532-9106 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: NSP	100 %	142	100	100
SI CODE: PRT	80 %	113	80	80
SI CODE: PSD	50 %	71	50	50
SI CODE: RBS	50 %	71	50	50
SI CODE: REC	25 %	35	25	25
TOTAL AC CODE:	100 %	142	100	100
PROJECT TOTAL	100 %	142	100	100
REPORT TOTAL		18,989	32,642	38,000

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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	532-0029	SPECIAL DEVELOPMENT ACTIVITIES	DP	140
	532-0129	UWI MANAGEMENT EDUCATION	DP	900
	532-0148	PROTECTED AREAS RESOURCE CONSERVATION	DP	700
	532-0149	TECHNICAL SUPPORT FOR SHELTER & URBAN SE	DP	350
	532-0152	HEALTH SECTOR INITIATIVE	DP	785
	532-0156	MICROENTERPRISE DEVELOPMENT	DP	420
	532-0157	FOOD AID SUPPORT AND MONITORING	DP	550
	532-0161	DRUG ABUSE PREVENTION	DP	150
	532-0166	TOURISM SUPPORT	DP	650
	532-0168	ESSENTIAL INFRASTRUCTURE IMPROVEMENT	ES	1,300
	532-0169	CLASP II	DP	1,100
	532-9103	PROGRAM DEVELOPMENT AND SUPPORT	DP	140
	532-9105	PROGRAM DEVELOPMENT AND SUPPORT	DP	50
	532-9106	PROGRAM DEVELOPMENT AND SUPPORT	DP	100
	532-0101	HILLSIDE AGRICULTURE	DP	1,000
	532-0135	EXPORT DEVELOPMENT & INVESTMENT PROMOTIO	DP	1,000
	532-0155	PRIMARY EDUCATION ASSISTANCE II	DP	700
	532-0151	INNER KINGSTON DEVELOPMENT II	DP	500
	532-0165	AGRICULTURAL EXPORT SERVICES	DP	1,000
	532-0163	FAMILY PLANNING INITIATIVES	DP	750
	532-0171	PRODUCTION AND EMPLOYMENT III	ES	20,000
	532-0153	AIDS/STD PREVENTION & CONTROL	DP	200
		TOTAL MCC REQUEST		32,485
INCREMENT LEVEL				
1	532-0167	AGRICULTURAL LAND MARKETS	DP	1,000
2	532-0101	HILLSIDE AGRICULTURE	DP	875
3	532-0135	EXPORT DEVELOPMENT & INVESTMENT PROMOTIO	DP	875
4	532-0155	PRIMARY EDUCATION ASSISTANCE II	DP	500
5	532-0170	RESOURCE MOBILIZATION FUND	DP	250
6	532-0151	INNER KINGSTON DEVELOPMENT II	DP	500
7	532-0165	AGRICULTURAL EXPORT SERVICES	DP	300
8	532-0163	FAMILY PLANNING INITIATIVES	DP	250
9	532-0171	PRODUCTION AND EMPLOYMENT III	ES	700
10	532-0153	AIDS/STD PREVENTION & CONTROL	DP	265
		TOTAL INCREMENT REQUEST		5,515
		TOTAL REQUEST		38,000

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TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES	7	3	10	12
B. PRIVATE SECTOR PROGRAMS	5	2	7	10
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)	2	2	3	3
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF ESF LC EXPENDITURES	14	7	20	25
UNEXPENDED ESF BALANCE AT END OF EACH YEAR. I.E. THE PIPELINE				
II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF DA LC EXPENDITURES				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

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TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	76	30	23	23
B. PRIVATE SECTOR	11	14	7	9
C. PUBLIC SECTOR RECURRING BUDGET				
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL OF PL LC EXPENDITURES	87	44	30	32
UNEXPENDED PL BALANCE AT END OF EACH YEAR. I.E. THE PIPELINE	15	16	12	19
GRAND TOTAL OF ALL LC EXPENDITURES	101	51	50	57
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES. I.E. THE PIPELINE	15	16	12	19

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL ($000)					FY 1990 ESTIMATE ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	284.2	92.7	376.9	0.0		236.0	83.5	319.5	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	137.9	9.5	147.4	0.0	17.0	131.0	11.8	142.8	0.0	14.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	6.9	5.0	11.9	0.0		9.3	0.0	9.3	0.0	
* POST ASSIGNMENT TRAVEL	111	7.5	0.7	8.2	0.0	7.0	10.5	0.0	10.5	0.0	6.0
* POST ASSIGNMENT FREIGHT	112	106.4	6.4	112.8	0.0	7.0	65.3	0.0	65.3	0.0	6.0
* HOME LEAVE TRAVEL	113	10.7	22.7	33.4	0.0	17.0	7.0	16.5	23.5	0.0	8.0
* HOME LEAVE FREIGHT	114	12.3	34.4	46.7	0.0	17.0	8.6	18.8	27.4	0.0	8.0
* EDUCATION TRAVEL	115	0.5	0.7	1.2	0.0	4.0	1.3	0.5	1.8	0.0	3.0
* R & R TRAVEL	116	0.0	13.0	13.0	0.0	9.0	0.0	28.9	28.9	0.0	18.0
* OTHER CODE 215 TRAVEL	117	2.0	0.3	2.3	0.0	6.0	3.0	7.0	10.0	0.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	3.2	199.4	202.6	0.0		2.7	283.0	285.7	0.0	
* F.N. BASIC PAY	201	1.6	182.8	184.4	0.0	14.0	0.0	258.6	258.6	0.0	17.0
* OVERTIME/HOLIDAY PAY	202	0.0	2.3	2.3	0.0	0.2	0.0	5.2	5.2	0.0	0.2
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0		0.0	5.0	5.0	0.0	
ALL OTHER CODE 12 - F.N.	204	1.6	14.3	15.9	0.0		2.7	11.2	13.9	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	3.0	3.0	0.0	
CONTRACT PERSONNEL	U300	93.2	921.5	1,014.7	0.0		115.6	953.0	1,068.6	0.0	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	93.2	100.9	194.1	0.0	4.5	115.6	0.0	115.6	0.0	3.7
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	0.0	723.0	723.0	0.0	46.0	0.0	624.0	624.0	0.0	46.1
ALL OTHER F.N. PSC COSTS	305	0.0	26.6	26.6	0.0		0.0	24.8	24.8	0.0	
* MANPOWER CONTRACTS	306	0.0	71.0	71.0	0.0	4.0	0.0	304.2	304.2	0.0	26.0
HOUSING	U400	11.0	948.6	959.6	0.0		11.5	805.8	817.3	0.0	
* RESIDENTIAL RENT	401	0.0	387.2	387.2	0.0	20.2	0.0	403.8	403.8	0.0	22.9
RESIDENTIAL UTILITIES	402	0.0	51.3	51.3	0.0		0.0	56.0	56.0	0.0	
MAINTENANCE & RENOVATION	403	9.0	55.8	64.8	0.0		10.0	60.0	70.0	0.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	454.3	454.3	0.0	77.5	0.0	286.0	286.0	0.0	79.6
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	0.0		1.5	0.0	1.5	0.0	

JAMAICA (255320) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL ($000)					FY 1990 ESTIMATE ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	0500	316.5	725.2	1,041.7	0.0		242.2	749.8	992.0	0.0	
OFFICE RENT	501	0.0	209.9	209.9	0.0		0.0	250.8	250.8	0.0	
OFFICE UTILITIES	502	0.0	83.1	83.1	0.0		0.0	97.0	97.0	0.0	
BUILDING MAINT/RENOVATION	503	1.2	42.0	43.2	0.0		2.2	35.1	37.3	0.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	33.8	41.2	75.0	0.0		36.0	38.0	74.0	0.0	
COMMUNICATIONS	509	0.0	77.2	77.2	0.0		0.0	89.0	89.0	0.0	
* SECURITY GUARD SERVICES	510	0.0	52.5	52.5	0.0	21.1	0.0	61.2	61.2	0.0	25.3
PRINTING	511	0.0	24.3	24.3	0.0		0.0	6.0	6.0	0.0	
* SITE VISITS - MISSION	513	24.7	9.5	34.2	0.0	37.0	25.0	20.0	45.0	0.0	56.0
* SITE VISITS - AID/W	514	30.3	0.0	30.3	0.0	5.0	15.0	0.0	15.0	0.0	6.0
* INFORMATION MEETINGS	515	0.8	0.7	1.5	0.0	3.0	1.0	0.0	1.0	0.0	3.0
* TRAINING ATTENDANCE	516	7.5	5.0	12.5	0.0	5.0	10.0	5.0	15.0	0.0	12.0
* CONFERENCE ATTENDANCE	517	11.6	9.4	21.0	0.0	17.0	10.0	5.0	15.0	0.0	15.0
* OTHER OPERATIONAL TRAVEL	518	0.4	1.4	1.8	0.0	2.0	3.0	1.0	4.0	0.0	2.0
SUPPLIES AND MATERIALS	519	57.3	104.4	161.7	0.0		60.0	82.1	142.1	0.0	
FAAS	520	46.0	0.0	46.0	0.0		55.0	0.0	55.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	33.4	0.0	33.4	0.0	0.2	20.0	0.0	20.0	0.0	0.1
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL 0500	598	29.2	0.0	29.2	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	40.3	64.6	104.9	0.0		5.0	59.6	64.6	0.0	
NIP PROCUREMENT	0600	272.9	8.3	281.2	0.0		68.0	2.5	70.5	0.0	
* VEHICLES	601	83.8	0.0	83.8	0.0	0.0	15.0	0.0	15.0	0.0	1.0
RESIDENTIAL FURNITURE	602	44.9	2.3	47.2	0.0		6.4	0.0	6.4	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0		15.4	0.9	16.3	0.0	
OFFICE FURNITURE	604	46.0	6.0	52.0	0.0		6.4	1.6	8.0	0.0	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER EQUIPMENT	606	87.2	0.0	87.2	0.0		3.1	0.0	3.1	0.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0		12.8	0.0	12.8	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL 0600	698	11.0	0.0	11.0	0.0		8.9	0.0	8.9	0.0	
TOTAL OPERATING EXPENSE BUDGET:		981.0	2,895.7	3,876.7	0.0		676.0	2,877.6	3,553.6	0.0	
RECONCILIATION (FAAS):		(46.0)	(0.0)	(46.0)			(55.0)	(0.0)	(55.0)		
MISSION OPERATING REQUIREMENTS:		935.0	2,895.7	3,830.7	0.0		621.0	2,877.6	3,498.6	0.0	
EXCHANGE RATE USED IN CALCULATIONS:		5.740					6.700				
ESTIMATED INFLATION RATE (PERCENT):		17.1					15.0				

* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	208.7	57.2	265.9	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	131.0	12.0	143.0	0.0	14.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	6.0	0.6	6.6	0.0	
* POST ASSIGNMENT TRAVEL	111	5.4	0.0	5.4	0.0	4.0
* POST ASSIGNMENT FREIGHT	112	46.4	0.0	46.4	0.0	4.0
* HOME LEAVE TRAVEL	113	7.0	5.6	12.6	0.0	5.0
* HOME LEAVE FREIGHT	114	8.6	0.9	9.5	0.0	5.0
* EDUCATION TRAVEL	115	1.3	0.5	1.8	0.0	3.0
* R & R TRAVEL	116	0.0	30.6	30.6	0.0	17.0
* OTHER CODE 215 TRAVEL	117	3.0	7.0	10.0	0.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	10.2	250.7	260.9	0.0	
* F.N. BASIC PAY	201	7.5	226.8	234.3	0.0	15.0
* OVERTIME/HOLIDAY PAY	202	0.0	4.7	4.7	0.0	0.2
ALL OTHER CODE 11 - F.N.	203	0.0	5.0	5.0	0.0	
ALL OTHER CODE 12 - F.N.	204	2.7	11.2	13.9	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	3.0	3.0	0.0	
CONTRACT PERSONNEL	U300	104.5	997.9	1,102.4	0.0	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	94.5	0.0	94.5	0.0	3.3
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	10.0	609.6	619.6	0.0	47.0
ALL OTHER F.N. PSC COSTS	305	0.0	38.4	38.4	0.0	
* MANPOWER CONTRACTS	306	0.0	349.9	349.9	0.0	26.0
HOUSING	U400	333.8	462.9	796.7	0.0	
* RESIDENTIAL RENT	401	322.3	60.9	383.2	0.0	20.0
RESIDENTIAL UTILITIES	402	0.0	56.0	56.0	0.0	
MAINTENANCE & RENOVATION	403	10.0	60.0	70.0	0.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	286.0	286.0	0.0	79.6
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	1.5	0.0	1.5	0.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	U500	242.2	796.2	1,038.4	0.0	
OFFICE RENT	501	0.0	287.3	287.3	0.0	
OFFICE UTILITIES	502	0.0	97.0	97.0	0.0	
BUILDING MAINT/RENOVATION	503	2.2	35.1	37.3	0.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	36.0	38.0	74.0	0.0	
COMMUNICATIONS	509	0.0	89.0	89.0	0.0	
* SECURITY GUARD SERVICES	510	0.0	61.2	61.2	0.0	25.3
PRINTING	511	0.0	6.0	6.0	0.0	
* SITE VISITS - MISSION	513	25.0	20.0	45.0	0.0	56.0
* SITE VISITS - AID/W	514	15.0	0.0	15.0	0.0	6.0
* INFORMATION MEETINGS	515	1.0	0.0	1.0	0.0	3.0
* TRAINING ATTENDANCE	516	10.0	5.0	15.0	0.0	12.0
* CONFERENCE ATTENDANCE	517	10.0	5.0	15.0	0.0	15.0
* OTHER OPERATIONAL TRAVEL	518	3.0	1.0	4.0	0.0	2.0
SUPPLIES AND MATERIALS	519	60.0	82.1	142.1	0.0	
FAAS	520	55.0	0.0	55.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	20.0	0.0	20.0	0.0	0.1
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	5.0	69.5	74.5	0.0	
NIP PROCUREMENT	U600	190.1	5.6	195.7	0.0	
* VEHICLES	601	18.8	0.0	18.8	0.0	1.0
RESIDENTIAL FURNITURE	602	29.6	0.0	29.6	0.0	
RESIDENTIAL EQUIPMENT	603	11.9	4.0	15.9	0.0	
OFFICE FURNITURE	604	17.6	1.6	19.2	0.0	
OFFICE EQUIPMENT	605	2.9	0.0	2.9	0.0	
OTHER EQUIPMENT	606	22.2	0.0	22.2	0.0	
ADP HARDWARE PURCHASES	607	53.1	0.0	53.1	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U600	698	34.0	0.0	34.0	0.0	
TOTAL OPERATING EXPENSE BUDGET:		1,089.5	2,570.5	3,660.0	0.0	
RECONCILIATION (FAAS):		(55.0)	(0.0)	(55.0)		
MISSION OPERATING REQUIREMENTS:		1,034.5	2,570.5	3,605.0	0.0	

EXCHANGE RATE USED IN CALCULATIONS: 6.900
ESTIMATED INFLATION RATE (PERCENT): 13.0

* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST ($000)					FY 1992 INCREASES AT REQUEST LEVEL ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	0100	208.7	57.2	265.9	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	131.0	12.0	143.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	6.0	0.6	6.6	0.0		0.0	0.0	0.0	0.0	
* POST ASSIGNMENT TRAVEL	111	5.4	0.0	5.4	0.0	4.0	0.0	0.0	0.0	0.0	0.0
* POST ASSIGNMENT FREIGHT	112	46.4	0.0	46.4	0.0	4.0	0.0	0.0	0.0	0.0	0.0
* HOME LEAVE TRAVEL	113	7.0	5.6	12.6	0.0	5.0	0.0	0.0	0.0	0.0	0.0
* HOME LEAVE FREIGHT	114	8.6	0.9	9.5	0.0	5.0	0.0	0.0	0.0	0.0	0.0
* EDUCATION TRAVEL	115	1.3	0.5	1.8	0.0	3.0	0.0	0.0	0.0	0.0	0.0
* R & R TRAVEL	116	0.0	30.6	30.6	0.0	17.0	0.0	0.0	0.0	0.0	0.0
* OTHER CODE 215 TRAVEL	117	3.0	7.0	10.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	0200	10.7	240.2	250.9	0.0		0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	201	8.0	216.5	224.5	0.0	14.0	0.0	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	202	0.0	4.5	4.5	0.0	0.2	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	5.0	5.0	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 12 - F.N.	204	2.7	11.2	13.9	0.0		0.0	0.0	0.0	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	3.0	3.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	0300	109.5	1,001.0	1,110.5	0.0		0.0	0.0	0.0	0.0	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	94.5	0.0	94.5	0.0	3.3	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	15.0	612.7	627.7	0.0	48.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER F.N. PSC COSTS	305	0.0	38.4	38.4	0.0		0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	0.0	349.9	349.9	0.0	26.0	0.0	0.0	0.0	0.0	0.0
HOUSING	0400	346.8	469.3	816.1	0.0		0.0	0.0	0.0	0.0	
* RESIDENTIAL RENT	401	335.3	63.3	398.6	0.0	20.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL UTILITIES	402	0.0	60.0	60.0	0.0		0.0	0.0	0.0	0.0	
MAINTENANCE & RENOVATION	403	10.0	60.0	70.0	0.0		0.0	0.0	0.0	0.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	286.0	286.0	0.0	79.6	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	1.5	0.0	1.5	0.0		0.0	0.0	0.0	0.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST ($000)					FY 1992 INCREASES AT REQUEST LEVEL ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	0500	254.2	869.1	1,123.3	0.0		0.0	0.0	0.0	0.0	
OFFICE RENT	501	0.0	330.3	330.3	0.0		0.0	0.0	0.0	0.0	
OFFICE UTILITIES	502	0.0	97.0	97.0	0.0		0.0	0.0	0.0	0.0	
BUILDING MAINT/RENOVATION	503	2.2	35.1	37.3	0.0		0.0	0.0	0.0	0.0	
FURN/EQUIP/VEH REPAIR/MAINT	506	36.0	46.6	82.6	0.0		0.0	0.0	0.0	0.0	
COMMUNICATIONS	509	0.0	99.4	99.4	0.0		0.0	0.0	0.0	0.0	
* SECURITY GUARD SERVICES	510	0.0	61.2	61.2	0.0	25.3	0.0	0.0	0.0	0.0	0.0
PRINTING	511	0.0	6.0	6.0	0.0		0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	25.0	20.0	45.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0
* SITE VISITS - AID/W	514	15.0	0.0	15.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0
* INFORMATION MEETINGS	515	1.0	0.0	1.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
* TRAINING ATTENDANCE	516	10.0	5.0	15.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
* CONFERENCE ATTENDANCE	517	10.0	5.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
* OTHER OPERATIONAL TRAVEL	518	3.0	1.0	4.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	67.0	91.7	158.7	0.0		0.0	0.0	0.0	0.0	
FAAS	520	60.0	0.0	60.0	0.0		0.0	0.0	0.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	20.0	0.0	20.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL 0500	598	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	5.0	70.8	75.8	0.0		0.0	0.0	0.0	0.0	
MIP PROCUREMENT	0600	283.2	5.6	288.8	0.0		0.0	0.0	0.0	0.0	
* VEHICLES	601	12.0	0.0	12.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
RESIDENTIAL EQUIPMENT	603	5.0	4.0	9.0	0.0		0.0	0.0	0.0	0.0	
OFFICE FURNITURE	604	6.7	0.0	6.7	0.0		0.0	0.0	0.0	0.0	
OFFICE EQUIPMENT	605	1.9	1.6	3.5	0.0		0.0	0.0	0.0	0.0	
OTHER EQUIPMENT	606	14.5	0.0	14.5	0.0		0.0	0.0	0.0	0.0	
ADP HARDWARE PURCHASES	607	228.2	0.0	228.2	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL 0600	698	14.9	0.0	14.9	0.0		0.0	0.0	0.0	0.0	
TOTAL OPERATING EXPENSE BUDGET:		1,213.1	2,642.4	3,855.5	0.0		0.0	0.0	0.0	0.0	
RECONCILIATION (FAAS):		(60.0)	(0.0)	(60.0)			(0.0)	(0.0)	(0.0)		
MISSION OPERATING REQUIREMENTS:		1,153.1	2,642.4	3,795.5	0.0		0.0	0.0	0.0	0.0	

EXCHANGE RATE USED IN CALCULATIONS: 6.900
ESTIMATED INFLATION RATE (PERCENT): 12.0

* UNIT DATA MUST BE PROVIDED

TABLE VIII (a)

Narrative

Eighteen months after the devastation of Hurricane Gilbert, USAID Jamaica is winding down implementation of hurricane reconstruction efforts, scheduled for completion in August 1990. Development Assistance program levels in FY 1990 remained slightly below FY 1989 levels (excluding US$35 million in hurricane relief funds). In last year's ABS, the Mission requested US$22 million in Economic Support Funds. Following the AID budget process, Jamaica's ESF was eliminated until U.S. Vice President Quayle visited the country and restored US$5 million of the original request for FY 1990. The Bush Administration is commited to provide additional assistance to Jamaica to replace the loss of ESF. An additional $10 million in PL 480 has been approved and $8.75 million in the FY 1990 supplemental was recently appropriated by Congress. During FY 1990-1992, PL 480 Title I levels are planned at a yearly constant of US$30 million, although fallout funds of an additional US$10 million yearly may be available. As anticipated, staffing declined in FY 1990 over FY 1989, reflecting a reduction of management intensity as a result of the phasing down of the hurricane reconstruction effort.

1. Overview of FY 1991 Estimate: The Mission's staffing requirements for FY 1991 will decline by one U.S. direct hire and two foreign national direct hire positions. This reduction in staffing is a result of increasing efficiencies and closeout of the hurricane reconstruction project in August 1990. O.E. funded USPSCs will decline by 0.4 positions, leaving one O.E. funded full time Executive Assistant to the Mission Director, an O.E. funded procurement specialist for the first quarter of FY 1991, who will oversee closeout of the hurricane relief project, O.E. funded summer interns, and O.E. funded assistance to increase management efficiency. USDH intensity in project development is expected to increase as the Mission develops PID and PP for the Japanese co-financing project. This project will also require additional projectization of ESF. Although the last ABS envisaged a reduction of program funded USPSCs once the hurricane effort was completed, it is now anticipated that those positions will be shifted to the Japanese co-financing project, which will require intensive engineering capabilities for infrastructure development. As a result of the recent 1990 Compensation Survey and Classification Audit - Jamaica, which recommended FSN salary increases, the U.S. Mission in Jamaica offered salary increases averaging 32 percent for all FSNs. This increase, however, was partly offset by the 26 percent devaluation of the Jamaican dollar against the U.S. dollar.

- Personnel training continues to be a focus of USAID Jamaica, although at lower levels than in previous years. In FY 1990, training is scheduled for 8 USDH and FSN staff in project implementation and in technical areas. For FY 1991, the Mission has agreed to host during the first quarter the Management Skills Training course for the region. The Mission has also expressed interest in hosting the Project Implementation course scheduled for Summer 1991.

- Conservative estimates were used in compiling the FY 1990 budget in an effort to emphasize the Mission's push for economy and efficiency. Total budget levels for FY 1990 as shown are approximately $100,000 less than the approved budget level. While the Mission hopes to achieve these economies, we request that the budget levels not be adjusted in case of unforeseen contingencies.

2. Overview of FY 1992 Request: In FY 1992, USDH positions are straightlined over FY 1991; however, FNDH positions are expected to decline by one position. O.E. funded USPSCs will be straightlined from FY 1991. The Mission's MCC reflects total staffing requirements to maintain projects and program activities. Staffing levels in agriculture and rural development will be maintained to implement a US$10 million project which should begin major activities in FY 1992, develop and monitor new efforts in agricultural land divestment and policy, and manage the auction system under Section 108 program. For this latter activity, increased staff attention is necessary to manage not only the local currencies generated under the Title I program, but also the reflows of the loans provided to local financial institutions. New Mission management, scheduled to arrive in August 1990, is expected to review current staffing pattern for further efficiencies.

3. Workforce: USAID/Jamaica's total workforce levels are expected to decline during the FY 1990-1992 planning period by 2 percent each year. One USDH and three FNDH positions will be eliminated over the planning period. FNPSC positions are expected to increase by approximately 3 positions in mission management--procurement specialist, contracts management, and office operations.

4. Trust Funds: Trust funds in FY 1990 account for 80 percent of total O.E. funding requirements. Assuming all agreed upon trust fund payments from the GOJ are received, the Mission will have a carry over balance of approximately $430,000 at the end of FY 1990, $760,000 at the end of FY 1991, and $1,120,000 at the end of FY 1992. The Mission will require a substantial increase in U.S. dollar O.E. to cover those U.S. dollar costs which in previous years were paid through the trust fund using the reverse accommodation procedure. Best estimates of additional U.S. dollar requirements are $123,400 in FY 1990, $339,800 in FY 1991, and $358,300 in FY 1992. The expected increases in U.S. dollar O.E. will, of course, mean some reduction in trust fund requirements. Any additional reduction in trust funds would involve either the substitution of U.S. dollar O.E. funds, reduction in FTE levels or reduction in services, such as residential security. Dependence on trust funds could also be reduced if the Regional Housing and Urban Development Office is charged rent in U.S. dollars.

In the USAID Jamaica FY 1991/92 Action Plan, the Mission listed a series of actions to be taken to reduce and/or monitor current costs. These actions included a Management Assessment of the USAID

GSO contractor's operations, the development of a management software package, installation of an independent telephone system, reduction of FAAS charges, the establishment of a procurement unit, provision of appropriate training for assigned personnel and corrective actions on Internal Control Assessment findings. During FY 1990, the Mission focused on improving operations and expanding the use of the management software package. Examples of operations improvements include:

a. The positions of Plumber and Carpenter were authorized under the GSO Contract Operations. This enabled GSO to perform most work requests for these services in-house, thus substantially reducing the work that must be contracted externally. This action has resulted in cost savings.

b. Due to O.E funds limitations, the yearly management assessment of the USAID GSO contract for the provision of services did not take place. The Executive Office continues to review this operation to identify areas for improvements, both in the level of services and cost savings. USAID Jamaica has budgeted for this management assessment in FY 1991.

c. When the present USPSC Procurement Assistant position is converted to a FSN position in January 1991, USAID will only have one O.E. funded full time USPSC. By recruiting and employing a highly qualified Jamaican in a position that would normally be held by a USPSC, USAID Jamaica is able to maintain the high level of performance, yet reduce the cost for these services.

d. The USAID Jamaica office building houses both the Regional Housing and Urban Development Office (RHUDO) and the American Kingston Recreation Association (AKRA) commissary. USAID Jamaica uses allocated trust funds to cover these costs. However, to reduce O.E. costs and to distribute fairly the rental cost of the office building, USAID Jamaica is currently holding discussions with RHUDO and AKRA on sharing rental costs. The budget projections reflect full USAID leasing costs during the planning period until negotiations are complete. RHUDO has agreed in principle to cover rent costs. The question is now a matter of timing. The AKRA space is somewhat more complicated, because increases in costs to the commissary will affect the entire U.S. Mission in Jamaica, not only USAID.

e. By the end of June 1990, USAID Jamaica will have published a Mission Operations Manual. With the publication of the manual, all assigned personnel will have access to one document that provides guidance and instructions on policies and procedures of the USAID program to Jamaica. Procedures developed in the manual will now permit the establishment of satisfactory control techniques identified in the Mission's Internal Control Assessment of October 1989.

Reasons for Increase - FY 91 to FY 92

Function Code 600s:

U605: With reduction in staff, Mission plans to increase overall staff efficiency by upgrading the current VS 100 CPU system, now running at 93 percent capacity, to a VS 7350 system. The newer system will be more cost effective and more efficient. The new system will be compatible with the system selected by IRM following contract negotiations. The Mission originally planned to upgrade this system in FY 1991, but has delayed the procurement until FY 1992.

ORGANIZAION: USAID/Jamaica

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

	Job Title/Descrip	Unit	FY 1990	Unit	FY 1991	Unit	FY 1992
1.	Financial Analyst	.8	56,000 (A) (10/89-7/90)				
2.	Admin Asst. to Mission Director	.4	6,000 (7/90-9/90)	1.0	24,500 (10/90-9/91)	1.0	26,000 (10/91-9/92)
3.	Summer Hires	1.0	8,500 (6/90-8/90)	1.0	12,800 (6/91-8/91)	1.0	12,900 (6/92-8/92)
4.	Proc. Spec.- S.T.	.8	22,000 (1/90-9/90)	.3	9,200 (9/90-1/91)		
5.	Economist	.3	18,300 (11/89-1/90)				
6.	Contracting Officer	.4	4,772 (10/1/89-10/30/89)				
7.	Misc. Contracts			1.0	48,000	1.3	55,600
	TOTAL		115,600		94,500		94,500
	FTE	3.7		3.3		3.3	

ORGANIZAION: USAID/Jamaica

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

Job Title/Description	Unit	FY 1990	Unit	FY 1991	Unit	FY 1992
OFFICE OF DIRECTOR						
Secretary	1.0	10,268	1.0	12,135	1.0	12,019
Director's Chauffeur	1.0	8,805	1.0	8,996	1.0	8,910
Director's Gardener	0.5	1,667	1.0	4,101	1.0	4,062
EXECUTIVE OFFICE						
Admin. Mgt. Spec.			1.0	16,950	1.0	16,787
Personnel Specialist			1.0	13,668	1.0	13,538
Secretary	1.0	12,323	1.0	14,158	1.0	14,023
Receptionist	0.6	7,353	-	-		
Librarian	1.0	11,911	1.0	13,162	1.0	13,036
Secretary-Floating	0.8	8,321	1.0	8,957	1.0	8,871
Secretary-Floating	1.0	7,940	1.0	11,326	1.0	11,218
Secretary-Floating	0.4	1,493	-	-		
Telephone Operator	1.0	5,113	1.0	5,322	1.0	5,272
COMMUNICATIONS & RECORDS UNIT						
C&R Supervisor	1.0	11,966	1.0	12,911	1.0	12,788
Records Management Clerk	1.0	8,322	1.0	8,576	1.0	8,494
C&R Mail Dist. Clerk	1.0	5,113	1.0	5,322	1.0	5,272
Xerox Operator	1.0	6,385	1.0	6,426	1.0	6,365
Clerk	1.0	4,863	1.0	5,322	1.0	5,272
AUTOMATED DATA PROCESSING UNIT						
Asst. Computer Admin.	1.0	20,523	1.0	24,011	1.0	23,781
System Administrator	1.0	13,697	1.0	15,187	1.0	15,042
PROCUREMENT SERVICES UNIT						
Contract Specialist	-	-	-	-	1.0	14,039
OFFICE OF ECONOMICS & PRIVATE ENTERPRISE						
Secretary	1.0	8,616	1.0	9,288	1.0	9,200
Secretary	1.0	10,610	1.0	12,135	1.0	12,019
Program Specialist	1.0	25,296	1.0	31,340	1.0	31,040
Program Specialist	1.0	23,134	1.0	27,109	1.0	26,850

ORGANIZAION: USAID/Jamaica

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

Job Title/Description	Unit	FY 1990	Unit	FY 1991	Unit	FY 1992
OFFICE OF PROG.& PROJ. DEVELOP.						
Secretary	1.0	10,759	1.0	11,575	1.0	11,465
Secretary	1.0	7,729	1.0	8,293	1.0	8,214
Program Assistant	1.0	12,368	1.0	13,356	1.0	13,229
OFFICE OF ENG.,ENERGY,& ENVIRON.						
Engineer	1.0	20,392	1.0	25,072	1.0	24,832
Engineer	0.8	14,853	1.0	21,687	1.0	21,480
Secretary	1.0	6,994	1.0	7,147	1.0	7,078
Program Assistant	1.0	13,173	1.0	14,247	1.0	14,111
OFFICE OF CONTROLLER						
Financial Analyst	1.0	17,261	1.0	20,138	1.0	19,945
Accountant	1.0	12,368	1.0	13,356	1.0	13,229
Accountant						
Accountant						
Chief Voucher Examiner	1.0	11,161	1.0	12,021	1.0	11,906
Voucher Examiner	1.0	8,897	1.0	10,113	1.0	10,016
Voucher Examiner	1.0	9,925	1.0	11,326	1.0	11,218
Scheduling Clerk	1.0	9,925	1.0	11,326	1.0	11,218
Secretary	1.0	7,729	1.0	10,113	1.0	10,016
Voucher Examiner	1.0	8,616	1.0	9,288	1.0	9,200
OFFICE OF AGRI. & RURAL DEV.						
Program Specialist	1.0	25,416	1.0	31,340	1.0	31,040
Secretary	1.0	10,610	1.0	12,135	1.0	12,019
Secretary	1.0	8,055	1.0	8,290	1.0	8,211

ORGANIZAION: USAID/Jamaica

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

Job Title/Description	Unit	FY 1990	Unit	FY 1991	Unit	FY 1992
OFFICE OF EDUC.&HUMAN RES.						
Training Program Asst.	1.0	10,759		-	-	
Training Program Asst.	1.0	13,251	1.0	14,681	1.0	14,540
Secretary	1.0	9,925	1.0	11,326	1.0	11,218
Secretary	1.0	9,800	1.0	10,284	1.0	10,185
Secretary	1.0	8,616	1.0	9,620	1.0	9,528
OFFICE OF HLTH, NUTRI. & POPUL						
Secretary	1.0	10,268	1.0	11,731	1.0	11,619
Program Assistant	1.0	13,251	1.0	14,681	1.0	14,540
Program Assistant	1.0	12,368	1.0	13,356	1.0	13,229
RHUDO						
Program Assistant	1.0	15,037	1.0	16,705	1.0	16,546
WAGE ADJUSTMENT		90,823				
TOTAL TRUST FUNDS		624,048		619,609		627,730
FTE	46.1		47		48	

ORGANIZAION: Jamaica

TABLE VIII (c)
Manpower Contract Detail

Description	FY 1990	FY 1991	FY 1992
Char Force	11,285 (4.0-FNWY)	12,991 (4.0-FNWY)	21,713 (4.0-FNWY)
GSO Services	292,914 (22.0-FNWY)	336,919 (22.0-FNWY)	328,145 (22.0-FNWY)
	304,199	349,910	349,858

ORGANIZAION_____

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail

Description	Unit	FY 1990	Unit	FY 1991	Unit	FY 1992
Dollar Costs						
Rev. of GSO Oper.			.1	20,000	.1	20,000
Management Asses. Mission	.1	20,000				
Others - Under $5,000	.4	5,000	.4	5,000	.4	5,000
SUB-TOTAL		25,000		25,000		25,000
Trust Funds						
Johnson Apliances	.5	6,000	.5	6,000	.5	6,000
Xerox Inc.	1.5	31,000	1.5	31,000	1.5	31,000
Others - Under $5,000	1.1	22,600	1.6	32,500	1.7	38,000
SUB-TOTAL		59,600		69,500		75,800
FTE	3.6		4.0		4.1	

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.0	2.0																
PROGRAM PLANNING & BUD	9.2	8.9													0.3			
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT																		
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT	6.5														6.5			
CONTRACT MANAGEMENT	1.3														1.3			
SUPPORT: CLERICAL	29.4				8.1				1.6						19.7			
OFFICE OPS	7.1														7.1			
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT	4.2														4.2			
MISSION MGMNT SUBTOTAL	59.7	10.9			8.1				1.6						39.1			
PROJECT MANAGEMENT	25.6	7.1			6.0						2.3				8.9		0.3	
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES	2.2	1.2									1.0							
DISASTER	0.5								0.5									
FOOD AID	1.4	0.6									0.8							
LOCAL CURRENCY	1.1	0.3			0.6										0.2			
CENTRAL/REGIONAL PROJECTS	1.2	0.2									0.2						0.8	
NUMBER OF PROJECTS: 8																		
MISC. PROGRAMS SUBTOTAL	6.4	2.3			0.6				0.5		2.0				0.2		0.8	
TOTAL:	91.7	20.3			14.7				2.1		4.3				48.2		1.1	

[redacted]

FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	OTHER USG AND NON-PERM INST				----------USPSC---------					
	OE	TF	----PR----		----OE----		----TF----		----PR----	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT			1.0							
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 8										
MISC. PROGRAMS SUBTOTAL										
TOTAL:			1.0							

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.1	2.1													0.4	6		
PROGRAM PLANNING & BUD	2.4	2.0													0.2	3		
PROGRAM ASSESS. & EVAL.	1.5	0.8			0.5	8									0.5	7		
PROJECT DESIGN & DEV.	4.0	3.5													0.8	11		
PROJECT REVIEW & O'SIGHT	2.8	1.4			0.6	9									3.0	42		
INFORMATION SYSTEM MGT	3.1	0.1													7.0	99		
FINANCIAL MANAGEMENT	13.8	2.0			4.0	61	0.8	25										
CONTRACT MANAGEMENT	2.0	0.4			0.2	3	1.4	43										
SUPPORT: CLERICAL	18.5				2.0	30	1.0	31							15.5	218		
OFFICE OPS	25.8				1.4	21									2.4	34		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL	4.0																	
ALL OTHER MANAGEMENT	11.7	1.7			1.9	29	0.5	16							7.6	107		
MISSION MGMNT SUBTOTAL	91.7	14.0			10.6	161	3.7	115							37.4	527		
PROJECT MANAGEMENT	26.5	6.1			5.7	87	0.4	13			4.4	435			8.7	122		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID	1.5	0.4			0.7	11					0.4	40						
LOCAL CURRENCY	0.4	0.4																
CENTRAL/REGIONAL PROJECTS	0.1	0.1																
NUMBER OF PROJECTS: 6																		
MISC. PROGRAMS SUBTOTAL	2.0	0.9			0.7	11					0.4	40						
TOTAL:	120.2	21.0			17.0	259	4.1	128			4.8	475			46.1	649		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS							22.0	293		
RESIDENTIAL OPS										
MAINT./CUSTODIAL							4.0	11		
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL							26.0	304		
PROJECT MANAGEMENT			1.2	120						
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 6										
MISC. PROGRAMS SUBTOTAL										
TOTAL:			1.2	120			26.0	304		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.1	2.1																
PROGRAM PLANNING & BUD	2.3	2.0													0.3	4		
PROGRAM ASSESS. & EVAL.	1.6	0.8			0.5	8									0.3	4		
PROJECT DESIGN & DEV.	4.9	4.0													0.9	13		
PROJECT REVIEW & O'SIGHT	1.9	1.2			0.2	3									0.5	7		
INFORMATION SYSTEM MGT	3.1	0.1													3.0	42		
FINANCIAL MANAGEMENT	13.0	2.0			4.0	62									7.0	98		
CONTRACT MANAGEMENT	2.6	0.4					0.4	12							1.8	25		
SUPPORT: CLERICAL	19.8				2.0	31	1.0	29							16.8	235		
OFFICE OPS	24.4				1.0	16									1.4	20		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL	4.0																	
ALL OTHER MANAGEMENT	10.4	1.7			1.4	22	1.9	55							5.4	76		
MISSION MGMNT SUBTOTAL	90.1	14.3			9.1	142	3.3	96							37.4	524		
PROJECT MANAGEMENT	25.8	4.7			5.2	81					4.4	431			9.5	133		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER	0.1														0.1	1		
FOOD AID	1.6	0.4			0.7	11					0.5	49						
LOCAL CURRENCY	0.4	0.4																
CENTRAL/REGIONAL PROJECTS	0.2	0.2																
NUMBER OF PROJECTS: 2																		
MISC. PROGRAMS SUBTOTAL	2.3	1.0			0.7	11					0.5	49			0.1	1		
TOTAL:	118.2	20.0			15.0	234	3.3	96			4.9	480			47.0	658		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS							22.0	337		
RESIDENTIAL OPS										
MAINT./CUSTODIAL							4.0	13		
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL							26.0	350		
PROJECT MANAGEMENT			2.0	110						
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 2										
MISC. PROGRAMS SUBTOTAL										
TOTAL:			2.0	110			26.0	350		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.1	2.1																
PROGRAM PLANNING & BUD	2.8	2.0			0.5	8									0.3	4		
PROGRAM ASSESS. & EVAL.	1.6	1.0			0.3	5									0.3	4		
PROJECT DESIGN & DEV.	4.9	3.9													1.0	14		
PROJECT REVIEW & O'SIGHT	2.3	1.3			0.2	3									0.8	11		
INFORMATION SYSTEM MGT	3.1	0.1													3.0	42		
FINANCIAL MANAGEMENT	13.8	2.0			4.0	65									7.0	97		
CONTRACT MANAGEMENT	2.6	0.4													2.2	31		
SUPPORT: CLERICAL	20.0				2.0	32	1.0	29							17.0	236		
OFFICE OPS	24.4				1.0	16									1.4	19		
RESIDENTIAL OPS																		
MAINT./COSTODIAL	4.0																	
ALL OTHER MANAGEMENT	11.0	1.7					2.3	66							7.0	97		
MISSION MGMNT SUBTOTAL	91.8	14.5			8.0	129	3.3	95							40.0	555		
PROJECT MANAGEMENT	23.4	4.6			5.3	85					3.5	350			8.0	111		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID	1.6	0.4			0.7	11					0.5	50						
LOCAL CURRENCY	0.4	0.4																
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 6																		
MISC. PROGRAMS SUBTOTAL	2.0	0.8			0.7	11					0.5	50						
TOTAL:	117.2	19.9			14.0	225	3.3	95			4.0	400			48.0	666		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	OTHER USG AND NON-PERM INST				----------USPSC---------					
	OE	TF	----PR----		----OE----		----TF----		----PR----	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS							22.0	328		
RESIDENTIAL OPS										
MAINT./CUSTODIAL							4.0	22		
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL							26.0	350		
PROJECT MANAGEMENT			2.0	150						
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 6										
MISC. PROGRAMS SUBTOTAL										
TOTAL:			2.0	150			26.0	350		

JAMAICA (255320)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	TOTAL FTE	USDH OE FTE	FNDH				USPSC						FNPSC					
			OE		TF		OE		TF		PR		OE		TF		PR	
			FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT																		
PROGRAM PLANNING & BDD																		
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT																		
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT																		
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL																		
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL																		
PROJECT MANAGEMENT																		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 2																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:																		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR JAMAICA (255320)

	OTHER USG AND NON-DERM INGT				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 2										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1989: ACTUAL

PROJECT NUMBER	TITLE	USDH	--FNDH--		----DSPSC-----			----FNPSC-----			OTHER USG/NON		INST	-HPNR CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
532-0029	SPECIAL DEVELOPMENT ACTIVITIES	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0060	AGRICULTURAL MARKETING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0064	HEALTH MANAGEMENT IMPROVEMENT	0.2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0067	LOW-COST SHELTER DEVELOPMENT	0.2	0.0	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0069	POPULATION & FAMILY PLANNING S	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0079	TECHNICAL CONSULTATIONS AND TR	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0082	AGRICULTURAL EDUCATION	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0083	BASIC SKILLS TRAINING	0.2	0.0	0.4	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0091	PRIVATE DEVELOPMENT BANK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0095	BOARD OF REVENUE ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0101	HILLSIDE AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0108	NATL DEV FOUNDATION EXPANSION	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0113	HILLSIDE ASSESMENT	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0117	URBAN SECTOR TECHNICAL ASSISTA	0.0	0.0	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0120	INNER KINGSTON IMPROVEMENT	0.2	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0122	PRIVATE SECTOR PROM OF FAMILY	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0123	CROP DIVERSIFICATION/IRRIGATIO	0.0	0.0	1.0	0.0	0.0	0.3	0.0	0.2	0.0	0.0	0.0	1.0	0.0	0.0	0.0
532-0126	PRIMARY EDUCATION ASSISTANCE	0.2	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0128	AGRICULTURAL RESEARCH	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0129	UWI MANAGEMENT EDUCATION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0135	EXPORT DEVELOPMENT & INVESTMEN	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0146	PRODUCTION & EMPLOYMENT IX - B	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0147	PYIIC	0.2	0.0	0.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0148	PROTECTED AREAS RESOURCE CONSE	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0149	TECHNICAL SUPPORT FOR SHELTER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0
532-0150	TECHNICAL VOCATIONAL TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0152	HEALTH SECTOR INITIATIVE	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0153	AIDS/STD PREVENTION & CONTROL	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0155	PRIMARY EDUCATION ASSISTANCE I	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0156	MICROENTERPRISE DEVELOPMENT	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0157	FOOD AID SUPPORT AND MONITORIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0158	HURRICANE RECONSTRUCTION	2.5	0.0	0.0	0.0	0.0	0.2	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0161	DRUG ABUSE PREVENTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0162	CARIBBEAN JUSTICE IMPROVEMENT	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0163	FAMILY PLANNING INITIATIVES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0165	AGRICULTURAL EXPORT SERVICES	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0166	TOURISM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0167	AGRICULTURAL LAND MARKETS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0168	ESSENTIAL INFRASTRUCTURE IMPRO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0169	CLASP II	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0185	EMERGENCY REHABILITATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9103	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9104	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9105	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9106	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9108	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
598--064.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		7.1	0.0	6.0	0.0	0.0	2.3	0.0	8.9	0.3	0.0	0.0	1.0	0.0	0.0	0.0

TABLE IIC: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-HPWR CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
532-0029	SPECIAL DEVELOPMENT ACTIVITIES	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0060	AGRICULTURAL MARKETING	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0064	HEALTH MANAGEMENT IMPROVEMENT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0067	LOW-COST SHELTER DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0069	POPULATION & FAMILY PLANNING S	0.2	0.0	0.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0079	TECHNICAL CONSULTATIONS AND TR	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0082	AGRICULTURAL EDUCATION	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0083	BASIC SKILLS TRAINING	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0091	PRIVATE DEVELOPMENT BANK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0095	BOARD OF REVENUE ASSISTANCE	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0101	HILLSIDE AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0108	NATL DEV FOUNDATION EXPANSION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0113	HILLSIDE ASSESMENT	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0117	URBAN SECTOR TECHNICAL ASSISTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0120	INNER KINGSTON IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0122	PRIVATE SECTOR PROM OF FAMILY	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0123	CROP DIVERSIFICATION/IRRIGATIO	0.1	0.0	1.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
532-0126	PRIMARY EDUCATION ASSISTANCE	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0128	AGRICULTURAL RESEARCH	0.6	0.0	0.3	0.0	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0129	OWI MANAGEMENT EDUCATION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0135	EXPORT DEVELOPMENT & INVESTMEN	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0146	PRODUCTION & EMPLOYMENT II - B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0147	PTIIC	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0148	PROTECTED AREAS RESOURCE CONSE	0.1	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0149	TECHNICAL SUPPORT FOR SHELTER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0150	TECHNICAL VOCATIONAL TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0152	HEALTH SECTOR INITIATIVE	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0153	AIDS/STD PREVENTION & CONTROL	0.2	0.0	0.5	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0
532-0155	PRIMARY EDUCATION ASSISTANCE I	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0156	MICROENTERPRISE DEVELOPMENT	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0157	FOOD AID SUPPORT AND MONITORIN	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0158	HURRICANE RECONSTRUCTION	0.8	0.0	0.1	0.0	0.0	0.8	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0161	DRUG ABUSE PREVENTION	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0162	CARIBBEAN JUSTICE IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0163	FAMILY PLANNING INITIATIVES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0165	AGRICULTURAL EXPORT SERVICES	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0166	TOURISM SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0167	AGRICULTURAL LAND MARKETS	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0168	ESSENTIAL INFRASTRUCTURE IMPRO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0169	CLASP II	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0185	EMERGENCY REHABILITATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9103	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9104	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9105	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9106	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9108	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
598--064.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		6.1	0.0	5.7	0.4	0.0	4.4	0.0	8.7	0.0	0.0	0.0	1.2	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON		INST	-HPNR CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
532-0029	SPECIAL DEVELOPMENT ACTIVITIES	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0060	AGRICULTURAL MARKETING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0064	HEALTH MANAGEMENT IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0067	LOW-COST SHELTER DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0069	POPULATION & FAMILY PLANNING S	0.2	0.0	0.4	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0079	TECHNICAL CONSULTATIONS AND TR	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0082	AGRICULTURAL EDUCATION	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0083	BASIC SKILLS TRAINING	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0091	PRIVATE DEVELOPMENT BANK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0095	BOARD OF REVENUE ASSISTANCE	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0101	HILLSIDE AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0108	NATL DEV FOUNDATION EXPANSION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0113	HILLSIDE ASSESSMENT	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0117	URBAN SECTOR TECHNICAL ASSISTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0120	INNER KINGSTON IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0122	PRIVATE SECTOR PROM OF FAMILY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0123	CROP DIVERSIFICATION/IRRIGATIO	0.2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
532-0126	PRIMARY EDUCATION ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0128	AGRICULTURAL RESEARCH	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0129	OWI MANAGEMENT EDUCATION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0135	EXPORT DEVELOPMENT & INVESTMEN	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0146	PRODUCTION & EMPLOYMENT II - B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0147	PTIIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0148	PROTECTED AREAS RESOURCE CONSE	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0149	TECHNICAL SUPPORT FOR SHELTER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0150	TECHNICAL VOCATIONAL TRAINING	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0152	HEALTH SECTOR INITIATIVE	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0153	AIDS/STD PREVENTION & CONTROL	0.2	0.0	0.5	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	1.0	0.0	0.0	0.0
532-0155	PRIMARY EDUCATION ASSISTANCE I	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0156	MICROENTERPRISE DEVELOPMENT	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0157	FOOD AID SUPPORT AND MONITORIN	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0158	HURRICANE RECONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0161	DRUG ABUSE PREVENTION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0162	CARIBBEAN JUSTICE IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0163	FAMILY PLANNING INITIATIVES	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0165	AGRICULTURAL EXPORT SERVICES	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0166	TOURISM SUPPORT	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0167	AGRICULTURAL LAND MARKETS	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0168	ESSENTIAL INFRASTRUCTURE IMPRO	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0169	CLASP II	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0185	EMERGENCY REHABILITATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9103	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9104	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9105	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9106	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9108	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
598--064.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		4.7	0.0	5.2	0.0	0.0	4.4	0.0	9.5	0.0	0.0	0.0	2.0	0.0	0.0	0.0

TABLE IIC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: MINIMUM CARRYING COST

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-HPWB CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
532-0029	SPECIAL DEVELOPMENT ACTIVITIES	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0060	AGRICULTURAL MARKETING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0064	HEALTH MANAGEMENT IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0067	LOW-COST SHELTER DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0069	POPULATION & FAMILY PLANNING S	0.1	0.0	0.3	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0079	TECHNICAL CONSULTATIONS AND TR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0082	AGRICULTURAL EDUCATION	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0083	BASIC SKILLS TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0091	PRIVATE DEVELOPMENT BANK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0095	BOARD OF REVENUE ASSISTANCE	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0101	HILLSIDE AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0108	NATL DEV FOUNDATION EXPANSION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0113	HILLSIDE ASSESMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0117	URBAN SECTOR TECHNICAL ASSISTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0120	INNER KINGSTON IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0122	PRIVATE SECTOR PROM OF FAMILY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0123	CROP DIVERSIFICATION/IRRIGATIO	0.2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
532-0126	PRIMARY EDUCATION ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0128	AGRICULTURAL RESEARCH	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0129	UWI MANAGEMENT EDUCATION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0135	EXPORT DEVELOPMENT & INVESTMEN	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0146	PRODUCTION & EMPLOYMENT II - B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0147	PTIIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0148	PROTECTED AREAS RESOURCE CONSE	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0149	TECHNICAL SUPPORT FOR SHELTER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0150	TECHNICAL VOCATIONAL TRAINING	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0152	HEALTH SECTOR INITIATIVE	0.3	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0153	AIDS/STD PREVENTION & CONTROL	0.2	0.0	0.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	1.0	0.0	0.0	0.0
532-0155	PRIMARY EDUCATION ASSISTANCE I	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0156	MICROENTERPRISE DEVELOPMENT	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0157	FOOD AID SUPPORT AND MONITORIN	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0158	HURRICANE RECONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0161	DRUG ABUSE PREVENTION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0162	CARIBBEAN JUSTICE IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0163	FAMILY PLANNING INITIATIVES	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0165	AGRICULTURAL EXPORT SERVICES	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0166	TOURISM SUPPORT	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0167	AGRICULTURAL LAND MARKETS	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0168	ESSENTIAL INFRASTRUCTURE IMPRO	0.0	0.0	0.0	0.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0169	CLASP II	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0185	EMERGENCY REHABILITATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9103	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9104	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9105	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9106	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9108	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
598--064.5.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		4.6	0.0	5.3	0.0	0.0	3.5	0.0	8.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0

TABLE IIC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: INCREASE AT REQUEST LEVEL

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON		INST	-HPWR CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
532-0029	SPECIAL DEVELOPMENT ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0060	AGRICULTURAL MARKETING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0064	HEALTH MANAGEMENT IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0067	LOW-COST SHELTER DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0069	POPULATION & FAMILY PLANNING S	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0079	TECHNICAL CONSULTATIONS AND TR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0082	AGRICULTURAL EDUCATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0083	BASIC SKILLS TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0091	PRIVATE DEVELOPMENT BANK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0095	BOARD OF REVENUE ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0101	HILLSIDE AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0108	NATL DEV FOUNDATION EXPANSION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0113	HILLSIDE ASSESMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0117	URBAN SECTOR TECHNICAL ASSISTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0120	INNER KINGSTON IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0122	PRIVATE SECTOR PROM OF FAMILY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0123	CROP DIVERSIFICATION/IRRIGATIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0126	PRIMARY EDUCATION ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0128	AGRICULTURAL RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0129	OMI MANAGEMENT EDUCATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0135	EXPORT DEVELOPMENT & INVESTMEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0146	PRODUCTION & EMPLOYMENT II - B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0147	PTIIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0148	PROTECTED AREAS RESOURCE CONSE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0149	TECHNICAL SUPPORT FOR SHELTER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0150	TECHNICAL VOCATIONAL TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0152	HEALTH SECTOR INITIATIVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0153	AIDS/STD PREVENTION & CONTROL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0155	PRIMARY EDUCATION ASSISTANCE I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0156	MICROENTERPRISE DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0157	FOOD AID SUPPORT AND MONITORIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0158	HURRICANE RECONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0161	DRUG ABUSE PREVENTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0162	CARIBBEAN JUSTICE IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0163	FAMILY PLANNING INITIATIVES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0165	AGRICULTURAL EXPORT SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0166	TOURISM SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0167	AGRICULTURAL LAND MARKETS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0168	ESSENTIAL INFRASTRUCTURE IMPRO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0169	CLASP II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-0185	EMERGENCY REHABILITATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9103	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9104	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9105	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9106	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
532-9108	PROGRAM DEVELOPMENT AND SUPPOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
598--064.5.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE I: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

ESF and DA
Dollar Commitments for Micro-
and Small-Scale Enterprise Programs
(U.S. Dollars Thousands)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
I. ESF DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT	110	245		
2. FOR TA/TRAINING	125	130		
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS	235	375		
II. DA DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT	2,310	520	1,150	480
2. FOR TA/TRAINING	1,090	460	350	
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT	900			
2. FOR TA/TRAINING	290	400	1,500	1,000
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT	1,000	300		
2. FOR TA/TRAINING	980	1,250	1,000	
SUBTOTAL DA DOLLAR COMMITMENTS	6,570	2,930	4,000	1,480

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE I: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
Local Currency Generations for Micro-
and Small-Scale Enterprise Programs
(in Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
III. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING		20		
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT	200	1,000	1,000	1,000
2. FOR TA/TRAINING		50	25	25
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT		300	300	300
2. FOR TA/TRAINING	570	500	500	
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS	770	1,870	1,825	1,325

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

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

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	$	MT	$	MT	$	MT	$	MT
USER SPECIFIED	2.4		5.6					
CORN	9.0	75.0	12.5	127.0	10.0	115.0	10.0	115.0
RICE	8.0	30.0	12.0	47.0	8.0	27.0	8.0	27.0
WHEAT	18.0	127.0	9.9	62.5	12.0	78.0	12.0	78.0
TOTAL	37.4	232.0	40.0	236.5	30.0	220.0	30.0	220.0

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE II
P.L.480 TITLE II SEC. 206 REQUIREMENTS *
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	$	MT	$	MT	$	MT	$	MT
CORN								
	3.6	30.8	3.6	37.5	3.6	38.5	1.8	19.0
TOTAL	3.6	30.8	3.6	37.5	3.6	38.5	1.8	19.0

*Mission commodity program falls under Section 202 of Title II. Mission does not have Section 206.

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

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

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	$	MT	$	MT	$	MT	$	MT
TOTAL								

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: AFRICA OTHER

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

JAMAICA (255320)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IIII

PL 480 TITLE II

SPONSOR NAME: JAMAICA AGRICULTURAL DEVELOPMENT FOUND.

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS

ANNEX N

LOCAL CURRENCY USE PLAN

Local currency generated under ESF and PL 480 Title I play vital roles in supporting USAID/Jamaica's development activities. Under the ESF Agreement, local currency is jointly programmed by USAID and the GOJ to assist the GOJ in meeting its fiscal obligations by financing capital development expenditures not financed from other sources. Specific capital development projects are selected annually which actively support the Mission's programmatic objectives as outlined in the Country Development Strategy Statement. The GOJ submits a list of proposed projects to the Mission for review and approval. During GOJ fiscal year 1989/90, the GOJ selected 25 projects totalling over US$30 million (at the exchange rate of 1US$ to 7J$). Of this amount, approximately US$2.56 million (equivalent to the ceiling of J$20 million) was set aside for the USAID Trust Fund, over $8.72 million was allocated for private sector activities, and the remaining (representing 62 percent of the total) set aside for public sector activities.

The single largest development program in Jamaica is the Title I program. Although the regular Title I country program level is US$30 million a year, in a typical year USAID/Jamaica seeks additional resources from the Title I unallocated reserve to move the program up to US$40 million. Title I local currency generations are divided into two program types with two different kinds of uses. Since FY 1987 the program has had two distinct aspects with 75% on credit terms generating GOJ-owned local currencies programmed on a sectoral basis, and 25% on Section 108 cash payment terms generating USG-owned local currencies.

The 75% of the program which involves GOJ-owned local currencies is programmed on a sectoral basis in support of the GOJ's development budget with minimal USAID involvement. A list of activities is reviewed to ensure that none violate Title I requirements and that disbursements are permitted for all activities that meet this criteria alone. Overprogramming is used to ensure that disbursements keep up with generations. One FSN direct hire in ARDO manages the process with the assistance of Food Aid Monitoring and Support Project funds to improved accounting systems.

The 25% of the program on local currency cash payment terms generates USG-owned Jamaican dollars, 95% of which are restricted to use for onlending to private borrowers. An auction system has been successfully implemented to allocate

funds to private lending institutions at market rates. A recent evaluation showed this system, which implements the AID's private sector guidance on interest rates, is also an effective development program. The Food Aid Monitoring and Support Project provides funding to hire a local accounting firm to prequalify banks for the auction and implement the auction. ARDO and OEPE jointly manage Section 108 programming. This program structure will be continued in FY 1992. The first auction, in August 1989, offered Jamaican $20 million to 16 financial institutions. Two institutions successfully bid for the resources at a going rate of 19 percent. In February 1990, the second auction successfully placed Jamaican $28 million with two financial institutions at an interest rate averaging 27.5 percent. The third auction, offering approximately Jamaican $40 million is planned for August 1990.

Another very significant private sector local currency development program is the Title II supported Jamaica Agricultural Development Foundation (JADF) program. This activity was originally funded through donations of cheese and butter, but as the dairy products market in Jamaica developed slowly and surpluses disappeared in the US, a change in commodities had to be made so in recent years bulk corn has been shipped. For FY 1992, US$1.8 million in corn has been committed to the program, as the final shipment to complete the Food Aid Subcommittee of the DCC's commitment to capitalize JADF with a total of US$9.0 million in bulk grain commodities. This level of investment in the JADF program is well justified given its performance in recent years. JADF has matured as a lending institution making a significant number of agricultural loans and maintaining an effective operating surplus. It played an important role in rebuilding the banana and poultry industries after Hurricane Gilbert. ARDO manages the JADF program.

ANNEX O

PRIVATIZATION SUCCESS STORY

For a country the size of Jamaica, the range and diversity of its privatization program continues to be exceptional. The Government of Jamaica (GOJ) is employing all of the basic forms of privatization, such as the contracting out of services; leases; user fees; closures; and sale of minority positions and outright divestments.

The thrust of the GOJ's privatization program is concentrated in five main areas: hotel divestments; divestment of medium sized companies; divestment of large enterprises (e.g. Air Jamaica); divestment or leasing of agricultural lands; and privatization of services.

During 1989, the GOJ's primary thrust was the divestment of government owned hotels. A total of 10 large government owned hotels have been divested with 9 divested in 1989. Combined, the hotels contained more than 2,000 rooms and the divested assets amounted to the equivalent of US$95.0 million. Almost all of these hotels are situated in resort areas along the north coast of Jamaica. These hotels were divested to local as well as international private sector groups. Examples are: the prestigious 500 room Wyndham Rose Hall, divested to the U.S.-based Wyndham Hotel Group for US$22.0 million; the 268 room Hedonism II, divested for US$21.5 million; and the 268 room Jamaica-Jamaica Hotel, divested for US$16.0 million to local private sector groups. Other new local owners of formerly government-owned hotels include the newly privatized (in 1987) National Commercial Bank, which purchased the 47 room Inn On The Beach for US$1.3 million. This is an indication that privatization in Jamaica is producing synergistic effects within the private sector.

Also in 1989, the GOJ continued with the further privatization of some of its remaining shares in Telecommunications of Jamaica (TOJ). An additional 29% of the GOJ's shares in TOJ were divested to the British-based company, Cable & Wireless, such that the existing share position of TOJ is: Cable & Wireless 59%, Jamaican private sector groups 21% and GOJ 20%. The Government earned approximately US$42.0 million from this 29% share transfer.

The GOJ's privatization program has benefitted all sectors of the economy. Total direct employment of all companies privatized to date (excluding hotels) is approximately 3,300. Indirect employment including part-time employment, contracting out of services, as well as seasonal employment is in excess of this 3,300. The privatization of these companies is also a net benefit to the

Government, such that net proceeds from these sales are in excess of US$43.8 million. The program has also benefitted the privatized companies. Some have shown significant financial turn around. One such example is the National Commercial Bank which recorded financial losses in excess of US$571,000 prior to privatization. In 1989, NCB recorded US$14.3 million in profit.

Since the beginning of the GOJ's privatization program in 1981, significant accomplishments include:

- Ten of fifteen major hotels targeted for divestment have been sold to the private sector;
- Three large enterprises divested by public share offering (TOJ, Cement Co., and NCB);
- Seventeen companies (agro-business, textile/garment, chemical and manufacturing) were privatized;
- More than 57,000 of 200,000 acres of agricultural lands owned by the Government were leased or scheduled to be leased on a 49 year basis to private farmers;
- Government owned factory spaces in 35 complexes island-wide are now being prepared to be sold to over 110 small and medium sized companies;
- Public services contracted out include transportation (bus); garbage collection; and hospital catering and janitorial services.

ANNEX P

Narcotics Activities Narrative

In late FY 1989, USAID Jamaica initiated the five year, $500,000 Drug Abuse Prevention project with the Government of Jamaica's National Council on Drug Abuse. The purpose of this project is to improve the capability of the Jamaican public and private sectors to develop and implement drug abuse prevention programs aimed at high risk target groups, primarily youth between 12 and 25 years of age. This project addesses a gap in the spectrum of drug abuse prevention by focusing on secondary and tertiary prevention (i.e. programs directed at high risk groups). National surveys financed by USAID, a program review conducted by the Department of State's International Narcotics Matters Bureau, and project development analyses indicated a clear need for such activities in view of the indications of drug abuse in Jamaica, and in particular in view of the growing problem of cocaine and crack availability and use. An important aspect of the project is to increase the linkages between private and public sector programs. Three core activities are included in the Drug Abuse Prevention project: 1) developing human resources, 2) grants to community based organizations implementing drug abuse prevention activities, and 3) improvement in drug abuse prevention information.

The Drug Abuse Prevention project is the USAID Mission's only narcotics awareness project. USAID Jamaica coordinates closely with the Narcotics Affairs Unit and USIS on programming demand reduction activities in Jamaica.

SUCCESS STORY

Primary Education Assistance (532-0126)
Community Participation Component

The Primary Education Assistance Project (PEAP) began in 1985 with the purpose of improving the quality and efficiency of the primary education system through primary school renovation, instructional materials, community participation, and related technical assistance. The community participation component was included as a measure to deal with maintenance and the rising problem of vandalism against school property. The strategy was based on the premise that increased participation by the community in school maintenance would increase their perception of the school as their property, hence strengthen vigilance against vandalism. Through this innovative approach, the project has successfully addressed a traditionally public sector problem with a community oriented solution involving the private sector.

Under a host country contract with Southern University (a HBCU), training was provided initially in the U.S. and locally for 275 teachers and community leaders. Subsequently, similar training was provided locally using a local contractor. It is expected that at project completion on June 30, 1990, a total of 390 persons will have been trained. This far surpasses the original project target of 70 persons, and attests both to the effectiveness and efficiency in the implementation of this component, as well as the receptiveness of host country participants to this approach. Returnees have established a group called the School/Community Outreach Program for Education (SCOPE), actively participated in locally held workshops, established their own maintenance programs in their communities, and introduced the "adopt-a-school" concept to many communities. Further, when the construction/renovation component of the project was lagging, ten SCOPE schools undertook and completed sizeable refurbishing projects from sub-grants received under the project.

An evaluation of the community participation component conducted in December 1989 revealed a cost benefit ratio of 1:8. The impact of this activity was manifested by marked improvement in areas such as classroom comfort, safety, hygiene, teaching aids, student morale and parent/guardian support. All schools involved in the program reported a reduction in vandalism ranging from 20% to 100%. Evidence from the evaluation also suggested that the local contractor had a done a credible job in providing similar training.

The community participation has demonstrated how the capability and spirit of community groups can be mobilized and directed to implementation of effective, efficient and sustainable activities traditionally regarded as government responsibility, and provides a model for future projects of this nature. USAID/Jamaica plans a new FY 1990 Primary Education Assistance Project which builds on and expands the community participation component.

SUCCESS STORY

PL 480 Title I 1986-1990
Self Help Measures: Dairy Price Policy

Imports have traditionally accounted for the bulk of Jamaica's consumption of dairy products. From 1952 through the early 1980's, local milk production was essentially stable, while imports increased dramatically. In the first half of the 1980's, over 80 percent of dairy consumption was imported--primarily in the form of milk powder, butter, butteroil, and cheese--costing the country an average of US$17 million annually. Fresh milk constituted only 50-65 percent of liquid milk production, and liquid milk averaged around 10 percent of total consumption of dairy products. However, farmers sometimes were forced to throw away their Grade A milk or sell it as Grade B milk to Nestles' Jamaica Milk Products condensery because liquid milk processors would not purchase it. (Grade A milk is whole fresh milk with a minimum butterfat content of 3.5 percent, produced under designated hygienic conditions, including adequate chilling facilities. Grade B milk is whole fresh milk with a minimum of 3.5 percent butterfat produced under less stringent conditions). This situation was largely due to the pricing structure of local milk and imported milk products.

When the USAID recognized the adverse effects of government pricing policies on the dairy industry, the Mission included self help measures aimed at removing disincentives and improving dairy production in every Title I agreement since 1986. In the 1986 agreement, the Jamaican Government agreed to remove as many disincentives as practical to allow the domestic dairy industry to become competitive in the fresh milk market. This led to an analysis of the problem and proposed policy changes. The 1987 agreement required the Jamaican Government to increase the price of skim milk powder and butteroil to milk processors so that it would be equal to or more expensive than the fresh milk equivalent. To cushion the effect on low income consumers, skim milk powder was packaged in 2.8 ounce sachets, enough to make one quart of milk, and sold at a subsidized price over the counter. Subsequent PL-480 agreements have contained self-help measures requiring continued monitoring of relative prices for domestically produced and imported milk and encouraging local production through small farmer outreach programs.

The production response to the 1987 policy changes has been quite dramatic. Collections of Grade A milk rose from 16.2 million imperial quarts in 1986 to 21.5 million quarts in 1989, a total increase of 33 percent. Annual increases were 11 percent in 1987, 17 percent in 1988, and 2 percent in 1989. Had it not been for Hurricane Gilbert in 1988, the 1989 production would certainly have been higher.

All of the dairy industry leaders unanimously agreed that the 1987 changes in the price structure for skim milk powder had been extremely beneficial to the local dairy industry. One went so far as to say that they saved the industry, as milk production would certainly have continued to decline without them.

SUCCESS STORY

Hurricane Reconstruction Project (532-0158)
Agricultural Credit Component
Poultry Rehabilitation Activity

Like much of the agriculture sector, Jamaica's poultry industry was devastated by Hurricane Gilbert in September 1988. While a portion of the industry was able to rebuild with government assistance and/or insurance funds, many farmers were under insured and unable to access credit for reconstruction. As part of its Hurricane Reconstruction Project, USAID/Jamaica entered into a Grant Agreement with the Jamaica Agricultural Development Foundation (JADF) to assist the poultry industry to rebuild. The grant was signed in March 1989 and made available US$2.8 million for reconstruction credit. It was expected that between 50 to 60 small, commercial poultry farmers would benefit from the loans, and that approximately 800,000 square feet of poultry houses would be reestablished. As of March 1990, the entire US$2.8 million had been disbursed for 84 loans, and approximately 1,700,000 square feet of poultry houses had been reconstructed. All farmers are performing well and loan repayment has begun. Loan repayments (both principal and interest) from this program will be relent by the JADF as part of its normal lending program in the agricultural sector.

SUCCESS STORY

PL 480 Title I
Local Currency
Section 108

The In-Country Policy Group (IPG), an interagency committee, decided that USG owned local currencies should be lent for private enterprise development. The problem faced by the IPG was how to determine a market interest rate for its Section 108 funds, which would carry certain restrictions as prescribed in the legislation, in an environment where commercial lending rates were influenced by many non-market factors. On October 8, 1987, the IPG met to consider this question. A decision was made to establish the market interest rate through an auction in a two step process. The first step involved prequalification, particularly in light of the Section 108 guidelines which state clearly that the funds were to be loaned only to financially viable private institutions. The IPG decided to resolve the financial viability issue by establishing a formal review of the banks' audited statements and setting criteria for prequalification. The second step was to allocate the initial tranche of Section 108 funds to prequalified financial institutions. The IPG decided to use an auction mechanism which would allow IFIs to bid for the money. USAID Jamaica designed the system governing both steps and, through competitive bidding, hired the international management consulting firm of Touche, Ross, Ogle & Co. (TRO) to undertake (1) to prequalify financial institutions for participation in the auction; (2) to implement the auction system; and (3) to perform ongoing audit functions as required by the legislation and guidelines.

The bid deadline for the first auction was August 15, 1989, with the bid opening held on August 17. Eleven IFIs submitted bids. Representatives of all participating banks as well as the Bank of Jamaica and the Ministry of Finance were invited to attend. Each bid was opened and read publicly, and recorded on a blackboard. Two banks, the Eagle Merchant Bank of Jamaica Ltd. and the Mutual Security Bank Ltd., bid the highest rate--19 percent--for the entire J$20 million. The lowest rate bid was 14 percent, and the median rate was 17.3 percent. Based on the auction principles, each of the highest bidders was awarded J$10 million at 19 percent interest. The J$20 million offered satisfied only 11 percent of total demand, which was J$180 million.

When the US Congress passed legislation to create the new "local currency lending program", the intent was to direct more foreign assistance to the private sector. In the conference report which accompanied the legislation, Congress stated that the program would be judged on the quality of investments made, not on the volume of funds directed to IFIs. Thus the real test of the program's success is in the subloans.

The banks which received funds at the first auction have lent the Section 108 funds to a variety of enterprises, with most productive sectors of the economy represented: ten percent of the loans are in agriculture, 25 percent in tourism, 12 percent in housing and construction, 14 percent in transportation, and 37 percent in manufacturing. The projects include a coffee estate, a producer of low-income prefabricated housing units, a hotel, a villa complex, a tire recapping operation, a manufacturer of chalk and crayons, a manufacturer of plastic items, a food products company, a manufacturer of lighting fixtures, and a start-up farm with cocoa, papaya, plantains and vegetables.

The second auction, for J$28 million (US$4 million), was held early in 1990. Of the twenty-one IFIs invited to bid, only ten submitted bids. Bids were opened on February 1, 1990. As in the previous auction, all banks that had submitted bids were invited to attend the bid opening. Each bid was opened and read publicly, and recorded publicly. The big surprise was the dramatic increase in interest rates compared with the first auction. In only five and a half months, the clearing rate and the median rose eight percentage points. One merchant bank, George & Branday Ltd., bid 28 percent for J$8 million. Three other banks bid 27 percent: Bank of Nova Scotia (Ja.) Ltd. for J$5 million; Century National Bank Ltd. for J$15.5 million; and Century National Merchant Bank & Trust Co. Ltd. for J$12.5 million. This was the lowest rate which was awarded funds and was thus the clearing rate. These four bids more than exhausted the amount offered. According to the auction principles, the J$28 million was allocated as follows: George & Branday, J$8 million; Bank of Nova Scotia, J$3 million; Century National Bank, J$9.4 million; and Century National Merchant Bank & Trust Co., J$7.6 million. The lowest bid rate was 23.75 percent, and the median rate was 25.21 percent. The J$28 million offered satisfied only 20 percent of total bids of J$139 million. The substantial rise in interest rates bid at the auction resulted from major developments in the financial environment and the Jamaican government's monetary policy.

A third auction has been authorized to proceed. The auction system has been very successful in meeting without compromise the agency's and interagency guidance to use market interest rates. Equally important are the final borrowers who are involved in productive economic activity. While use of the audit firm to prequalify institutions and run the auction has involved some expense, the total system is a very low cost delivery mechanism.

SUCCESS STORY

Kingston Restoration Company

The Kingston Restoration Company (KRC) is a public purpose, private company that was established to revitalize and upgrade downtown Kingston which was experiencing disinvestment, building abandonment, outmigration of employment and high levels of crime and vandalism. In July 1986 AID made a grant to KRC to revitalize downtown and restore it as a center for economic activity and job creation. (At the same time AID made $6.9 million of loan and grant funds available to the Urban Development Corporation, a Government of Jamaica parastatal, to finance major infastructure improvements in the downtown area.) With grant funds totally $7.6 million KRC is carrying out a comprehensive program in the project area to rehabilitate industrial and commercial properties owned by KRC, private owners and Government of Jamaica entities, provide community services to low income residents of the area, promote private investment and business expansion and improve infastructure and amenities.

KRC is well on its way to achieving its project goals. It has rehabiliated three major industrial developments and rented space to tenants that have created 800 new jobs. Small grants have been made to 30 property owners who have fixed up their buildings and facades. KRC is completing a 21,000 square foot industrial and commercial complex which it has sold off to a private sector investment syndicate, indicating renewed confidence in the future of downtown. A KRC investment of $682,000 in public improvements for King Street, a major commerical street, is being matched by a $285,000 investment by property owners and tenants in building and store improvements. Indications are that private real estate investment is increasing, property values are on the increase and public preception of the future of downtown is more positive than it was a few years ago.