

UNCLASSIFIED

**Annual Budget  
Submission**

**FY 1991**

**JAMAICA**

JUNE 1989



Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

USAID JAMAICA  
FY 1991 ANNUAL BUDGET SUBMISSION

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FY 1991 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

532 JAMAICA	FY 1988 ACTUAL <sup>1/</sup>	FY 1989 ESTIMATE	--FY 1990-- CP ESTIMATE	FY 1991 AAPL	-----PLANNING PERIOD-----			
					1992	1993	1994	1995
<b>AGRICULTURE, RURAL DEV. AND NUTRITION</b>								
TOTAL	9729	26788	7550	7550				
GRANTS	8000	26788	7550	7550				
LOANS	1729	-	-	-				
<b>POPULATION PLANNING</b>								
TOTAL	950	8648	700	700				
GRANTS	950	8648	700	700				
LOANS	-	-	-	-				
<b>HEALTH</b>								
TOTAL	410	4074	700	700				
GRANTS	410	4074	700	700				
LOANS	-	-	-	-				
<b>AIDS</b>								
TOTAL	250	250	300	300				
GRANTS	250	250	300	300				
LOANS	-	-	-	-				
<b>CHILD SURVIVAL</b>								
TOTAL	-	1254	-	-				
GRANTS	-	1254	-	-				
LOANS	-	-	-	-				
<b>EDUCATION</b>								
TOTAL	3633	3695	2500	2500				
GRANTS	3633	3695	2500	2500				
LOANS	-	-	-	-				
<b>PRIVATE SECTOR, ENERGY AND ENVIRONMENT</b>								
TOTAL	4146	5091	4250	4250				
GRANTS	4146	5091	4250	4250				
LOANS	-	-	-	-				
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>								
TOTAL	19118	49800	16000	16000				
GRANTS	17389	49800	16000	16000				
LOANS	1729	-	-	-				
<b>DEVELOPMENT PROGRAMS</b>								
GRANTS					16000	16000	16000	15000
<b>TOTAL DA ACCOUNT TOTAL</b>								
TOTAL	19128	49800	16000	16000	16000	16000	16000	15000
GRANTS	17389	49800	16000	16000	16000	16000	16000	15000
LOANS	1739	-	-	-	-	-	-	-

532 JAMAICA

	FY 1988	FY 1989	--FY 1990--		FY 1991	-----PLANNING PERIOD-----				
	ACTUAL <sup>1/</sup>	ESTIMATE	CP	ESTIMATE	AAPL	1992	1993	1994	1995	
<b>ECONOMIC SUPPORT FUND</b>										
TOTAL		25000	25000	25000	22000	22000	20000	15000	10000	
GRANTS		25000	25000	25000	22000	22000	20000	15000	10000	
LOANS										
<b>DA AND ESF TOTAL</b>										
TOTAL	19128	74800	41000	41000	38000	38000	36000	30000	25000	
GRANTS	17389	74800	41000	41000	38000	38000	36000	30000	25000	
LOANS	1739									
<b>PL 480</b>										
TITLE I	34400	45000	30000	30000	30000	30000	30000	30000	30000	
TITLE II	1347	40712 <sup>2/</sup>	36003 <sup>3/</sup>	3600	3600	3600	1200			
<b>HOUSING GUARANTIES</b>										
	15000	10000	10000	10000	10000	15000	10000	10000	10000	
<b>OPERATING EXPENSES (U.S. \$)</b>										
	560	885	950	850	1661.9	1623.0	1550.0	1480.0	1383.0	
<b>TRUST FUNDS (U.S \$)</b>										
	3147.7	3060.1	3041.8	3041.8	2635.7	2573.0	2458.0	2348.0	2194.0	
<b>WORKFORCE</b>										
<b>OE/TF</b>										
US	28.9	23.4	26.5	24.5	24.6	22.6	21.6	20.6	19.6	
FN	59.0	63.7	63	60	63	56.0	51.0	46.0	41.0	
<b>PROGRAM</b>										
US	8.0	5.0	3.6	3.6	3.0	3.0	3.0	2.0	2.0	
FN	1.0									

<sup>1/</sup> Includes \$1.739 million reobligated funds; excludes \$20 million in reobligations of prior year funds for hurricane relief

<sup>2/</sup> Total includes support to the Jamaican Agricultural Development Foundation (JADF) and MOH and MCE feeding programs.

<sup>3/</sup> Includes support to JADF only in FYs 89-92

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA  
WORK SHEET

532-JAMAICA

PROJECT NUMBER & TITLE	ESTIMATED U.S. DOLLAR COST											
	L	FY OF	FY OF			-THROUGH FY 88-	-ESTIMATED FY 89-	-ESTIMATED FY 90-	-FY 91 APP-			
FDSOURCE	G	INITIAL OBLIG	FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PROJECT- PLANNED	OBLIGA- TIONS	PIPE- LINES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS
532-0000 PROGRAM DEVELOPMENT AND SUPPORT												
EH G	55	35		3101	3094	3094	57	---	57	---	---	---
FN G	55	35		1596	1550	1493	221	---	221	---	---	---
PROJECT TOTAL:				4697	4644	4587	278	---	278	---	---	---
532-0029 SPECIAL DEVELOPMENT ACTIVITIES												
SD G	66	C		---	---	1540	185	140	140	140	140	---
DP G	66	C		---	140	---	---	---	---	---	---	140
PROJECT TOTAL:				---	140	1540	185	140	140	140	140	140
532-0060 AGRICULTURAL MARKETING												
FN G	81	86		8847	2700	2700	2639	---	100	---	1000	---
FN L	81	86		13600	13800	13800	4000	---	2000	---	1500	---
PROJECT TOTAL				22447	16500	16500	6639	---	2100	---	2500	---
532-0064 HEALTH MANAGEMENT IMPROVEMENT												
HE G	81	86		3317	3317	3017	2459	---	500	---	100	---
HE L	81	86		8554	8554	8554	1994	---	500	---	1000	---
PROJECT TOTAL:				11871	11871	11571	4453	---	1000	---	2000	---
532-0065 ENERGY SECTOR ASSISTANCE												
SD G	81	85		300	300	286	46	---	---	---	---	---
SD L	81	85		8400	8400	8400	2146	---	2000	---	---	---
PROJECT TOTAL:				8700	8700	8686	2194	---	2000	---	---	---
532-0067 LOW COST SHELTER DEVELOPMENT												
HE G	82	91		50	50	50	50	---	50	---	---	---
SD G	82	91		2531	2531	2131	541	400	350	---	300	---
PROJECT TOTAL:				2581	2581	2181	591	400	400	---	300	---

PROJECT NUMBER & TITLE	LIFE OF PROJECT		LIFE OF PROJECT AUTHORITY	PLANNED	ESTIMATED U.S. DOLLAR COST								
	FY OF INITIAL OBLIG	FY OF FINAL OBLIG			-THROUGH FY 88-	ESTIMATED FY 89-	ESTIMATED FY 90-	FY 91 APL-	OBLIGA-TIONS	PIPE-LINES	OBLIGA-TIONS	EXPEN-DITURES	OBLIGA-TIONS
<b>532-0069 POPULATION &amp; FAMILY PLANNING SERVICES</b>													
PN G	82	91	10064	10064	9011	2438	403	1400	650	1500	---	---	---
DP G	82	91	647	647	---	---	---	---	---	---	---	---	647
PROJECT TOTAL:			10711	10711	9011	2438	403	1400	650	1500	---	---	647
<b>532-0079 TECHNICAL CONSULTATIONS AND TRAINING</b>													
ES G	81	87	14720	15820	14720	2107	1100	2107	---	300	---	---	---
SD G	79	87	14500	8500	8500	2033	---	1000	---	500	---	---	---
PROJECT TOTAL:			29220	24320	23220	4140	1100	3107	---	800	---	---	---
<b>532-0081 AGRINDUSTRIAL DEVELOPMENT</b>													
FN L	82	84	9489	5194	5194	54	---	---	---	---	---	---	---
PROJECT TOTAL:			9489	5194	5194	54	---	---	---	---	---	---	---
<b>532-0082 AGRICULTURAL EDUCATION</b>													
FN G	84	85	3000	3560	3000	1449	---	450	560	450	---	---	---
FN L	84	85	6500	6500	6500	5491	---	1000	---	1000	---	---	---
PROJECT TOTAL:			9500	10060	9500	6940	---	1450	560	1450	---	---	---
<b>532-0083 BASIC SKILLS TRAINING</b>													
EH G	83	89	4900	4850	3950	841	400	750	500	491	---	---	---
EH L	87	89	8500	6500	8500	4446	---	1500	---	2000	---	---	---
PROJECT TOTAL:			13400	11350	12450	5287	400	2250	500	2491	---	---	---
<b>532-0085 VOLUNTARY SECTOR DEVELOPMENT</b>													
EH G	83	88	2021	2021	2021	231	---	231	---	---	---	---	---
FN G	83	88	775	775	775	50	---	50	---	---	---	---	---
HE G	83	88	774	774	774	1	---	1	---	---	---	---	---
PN G	83	88	100	100	100	50	---	50	---	---	---	---	---
SD G	83	88	230	230	230	---	---	---	---	---	---	---	---
PROJECT TOTAL:			3900	3900	3900	332	---	332	---	---	---	---	---

PROJECT NUMBER & TITLE L / FDSOURCE	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT-		ESTIMATED U.S. D			ESTIMATED FY 90-		-FY 91 APL-	
			AUTHD	PLANNED	-THROUGH FY 88- OBLIGA- TIONS	PIPE- OBLIGA- TIONS	ESTIMAT. OBLIGA- TIONS	OBLIGA- TIONS	EXPEN- DITURES		
532-0091 PRIVATE DEVELOPMENT BANK											
FN G	84	86	100	100	100	---	---	---	---	---	---
FN L	84	86	3500	3500	3500	1555	---	1000	---	555	---
SD G	84	86	1100	800	800	61	---	61	---	---	---
SD L	84	86	17500	10000	10000	5238	---	900	---	1500	---
PROJECT TOTAL:			22200	14400	14400	6854	---	1961	---	2055	---
532-0095 BOARD OF REVENUE ASSISTANCE											
EH G	83	89	3000	1535	1535	625	---	400	---	225	---
EH L	83	89	4522	4522	4522	6	---	6	---	---	---
SD G	83	89	3000	1965	1965	786	---	500	---	286	---
ES G	83	89	---	1000	---	---	1000	---	---	200	---
PROJECT TOTAL:			10522	9022	8022	1417	1000	906	---	711	---
532-0097 SMALL FARMER PRODUCTION AND MARKETING (OP6)											
FN G	83	88	1060	1060	1060	330	---	330	---	---	---
PROJECT TOTAL:			1060	1060	1060	330	---	330	---	---	---
532-0101 HILLSIDE AGRICULTURE											
FN G	87	90	5200	5200	2200	2027	800	700	2200	800	---
DP G	87	93	4800	4800	---	---	---	---	---	---	2200
PROJECT TOTAL:			10000	10000	2200	2027	800	700	2200	800	2200
532-0105 JADF TECHNICAL SUPPORT AND INVESTMENT											
FN G	85	85	1000	1000	1000	232	---	232	---	---	---
PROJECT TOTAL:			1000	1000	1000	232	---	232	---	---	---
532-0107 AGRICULTURAL COOPERATIVE DEVEL.											
FN G	84	85	500	500	500	177	-225	---	---	---	---
PROJECT TOTAL:			500	500	500	177	-225	---	---	---	---
532-0108 NATL. DEV. FOUNDATION EXPANSION OP6											
FN G	84	88	200	300	300	154	---	154	---	---	---
SD G	84	88	670	570	570	19	---	19	---	---	---
PROJECT TOTAL:			870	870	870	173	---	173	---	---	---

\* Deobligation

PROJECT NUMBER & TITLE L / FDSOURCE	FY OF INITIAL	FY OF FINAL	ESTIMATED U.S. DOLLAR COST									
			-LIFE OF PROJECT- AUTHD PLANNED	-THROUGH FY 88- OBLIGA- TIONS	PIPE- LINES	-ESTIMATED FY 89- OBLIGA- TIONS	EXPEN- DITURES	-ESTIMATED FY 90- OBLIGA- TIONS	EXPEN- DITURES	-FY 91 AAPL- OBLIGA- TIONS		
532-0113 HILLSIDE ASSESSMENT												
FM 6	85	85	600	600	600	225	---	150	---	---	---	
PROJECT TOTAL:			600	600	600	225	---	150	---	---	---	
532-0117 URBAN SECTOR TECHNICAL ASSISTANCE												
SD 6	85	85	900	900	900	473	---	350	---	123	---	
PROJECT TOTAL:			900	900	900	473	---	350	---	123	---	
532-0120 INNER KINGSTON IMPROVEMENT												
SD 6	86	90	10000	10000	7231	2865	2200	2200	569	2054	---	
SD L	86	90	5000	5000	5000	4619	---	1000	---	700	---	
PROJECT TOTAL:			15000	15000	12231	7504	2200	3200	569	2754	---	
532-0122 PRIVATE SECTOR PROM. OF FAMILY PLAN-OP6												
PN 6	85	87	448	448	448	183	---	93	---	90	---	
PROJECT TOTAL:			448	448	448	183	---	93	---	90	---	
532-0123 CROP DIVERSIFICATION												
FM 6	85	89	10645	9906	9050	4504	856	2000	---	2500	---	
FM L	85	89	7355	8094	8094	2705	---	2000	---	1000	---	
PROJECT TOTAL:			18000	18000	17144	7209	856	4000	---	3500	---	
532-0126 PRIMARY EDUCATION ASSISTANCE												
EH 6	85	89	11300	6950	6550	3435	400	1500	---	2035	---	
PROJECT TOTAL:			11300	6950	6550	3435	400	1500	---	2035	---	
532-0128 AGRICULTURAL RESEARCH												
FM 6	86	91	5200	5200	2350	2119	1350	500	1500	750	---	
DF 6	86	92	2400	2400	---	---	---	---	---	---	800	
PROJECT TOTAL:			7600	7600	2350	2119	1350	500	1500	750	800	

PROJECT NUMBER & TITLE L / FD SOURCE	FY OF		-LIFE OF PROJECT-		ESTIMATED OBLIGA-		LAP COST		ESTIMATED		-FY 91 ANF-
	INITIAL	FINAL	AUTHC	PLANNED	TIONS	PIPE-	EXPEN-	OBLIGA-	EXPEN-	OBLIGA-	
G	OBLIG	OBLIG				LINES	TIONS	DITUPES	TIONS	DITUPES	TIONS

532-0129 UMI MANAGEMENT EDUCATION\*

EH G	87	89	2450	2750	1200	963	1250	700	300	1000	---
DP G	87	93	---	---	---	---	---	---	---	---	300
PROJECT TOTAL:			2450	2750	1200	963	1250	700	300	1000	300

532-0135 EXPORT DEVELOPMENT & INVESTMENT PROMOTION

FN G	89	94	---	2125	---	---	1225**	100	900	600	---
SD G	89	94	---	2500	---	---	1000	100	1300	800	---
DP G	89	94	---	7375	---	---	---	---	---	---	2200
PROJECT TOTAL:			---	12000	---	---	2225	200	2200	1400	2200

532-0146 PRODUCTION & EMPLOYMENT I:

ES G	89	89	---	22100	---	---	22100	22100	---	---	---
PROJECT TOTAL:			---	22100	---	---	22100	22100	---	---	---

532-0147 PTIIC\*\*\*

EH G	87	90	2700	2700	1800	1750	700	900	900	900	---
FN G	87	90	600	900	400	328	200	150	200	178	---
DP G	87		---	1100	---	---	---	---	---	---	1100
PROJECT TOTAL:			3300	4600	2200	2124	900	1050	1100	1078	1100

532-0148 PROTECTED AREAS RESOURCE CONSERVATION

FN G	89	90	---	1000	---	---	550	50	450	250	---
PROJECT TOTAL:			---	1000	---	---	550	50	450	250	---

532-0149 TECHNICAL SUPPORT FOR SHELTER & URBAN SE

SD G	89	92	1200	1200	---	---	600	50	800	550	---
DP G	89		1800	1800	---	---	---	---	---	---	650
PROJECT TOTAL:			3000	3000	---	---	600	50	800	550	650

532-0150 TECHNICAL/VOCATIONAL TRAINING

DP G	91	95	---	6000	---	---	---	---	---	---	800
PROJECT TOTAL:			---	6000	---	---	---	---	---	---	800

\*Assumes a Phase II in 1990.

\*\*Includes reobligation of 225 from project 532-0107

\*\*\*Assumes a follow-on project (CLISF II)

PROJECT NUMBER & TITLE					ESTIMATED U.S. DOLLAR COST								
FDSOURCE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD PLANNED	-THROUGH FY 88-		-ESTIMATED FY 89-		-ESTIMATED FY 90-		-FY 91 AAPL-		
					OBLIGA- TIONS	PIPE- LINES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS		
532-0151 INNER KINGSTON DEVELOPMENT PHASE II													
	DP	6	91	---	5000	---	---	---	---	---	---	1000	
PROJECT TOTAL:				---	5000	---	---	---	---	---	---	1000	
532-0152 HEALTH SECTOR INITIATIVE													
	HE	6	89	95	---	1118	---	---	468	50	650	350	---
	DP	6	89	95	---	3882	---	---	---	---	---	---	850
PROJECT TOTAL:				---	5000	---	---	468	50	650	350	850	
532-0153 AIDS/STD PREVENTION & CONTROL													
	AIDS	6	88	93	800	800	250	250	250	100	300	200	---
	HE	6	88	93	290	290	290	290	---	50	---	100	---
	DP	6	88	93	1410	1410	---	---	---	---	---	---	500
PROJECT TOTAL:				---	2500	2500	540	540	250	150	300	300	500
532-0154 PRODUCTION AND EMPLOYMENT X													
	ES	6	90	90	---	25000	---	---	---	---	25000	25000	---
PROJECT TOTAL:				---	25000	---	---	---	---	---	25000	25000	---
532-0155 PRIMARY EDUCATION COMMUNITY DEVELOPMENT													
	EH	6	90	95	---	600	---	---	---	---	600	50	---
	DP	6	90	95	---	6400	---	---	---	---	---	---	800
PROJECT TOTAL:				---	7000	---	---	---	---	---	600	50	800
532-0156 MICROENTERPRISE DEVELOPMENT													
	FN	6	90	93	---	250	---	---	---	---	250	50	---
	SD	6	90	93	---	500	---	---	---	---	600	50	---
	DP	6	90	93	---	1250	---	---	---	---	---	---	650
PROJECT TOTAL:				---	2000	---	---	---	---	---	850	100	650
532-0157 FOOD AID SUPPORT AND MONITORING													
	FN	6	89	94	---	750	---	---	300	20	500	150	---
	DP	6	89	94	---	1750	---	---	---	---	---	---	500
PROJECT TOTAL:				---	2500	---	---	300	20	500	150	500	

PROJECT NUMBER & TITLE	-----ES					S. DOLLAR COST -----							
	L	FY OF	FY OF	-THROUGH FY 6:		ESTIMATED FY 87-		-ESTIMATED FY 90-		-FY 91 APPL-			
FDSOURCE	G	OBLIG	OBLIG	AUTHD	PLANNED	OBLIGA-	PIPE-	OBLIGA-	EXPEN-	OBLIGA-	EXPEN-	OBLIGA-	
						TIONS	LINES	TIONS	DITURES	TIONS	DITURES	TIONS	
532-0158 HURRICANE RECONSTRUCTION													
	FN	89	89		15745	15745	---	---	15745	6300	---	9445	---
	PN	89	89		8245	8245	---	---	8245	3300	---	4945	---
	HE	89	89		4061	4061	---	---	4061	1700	---	2361	---
	CS	89	89		1254	1254	---	---	1254	400	---	854	---
	EH	89	89		695	695	---	---	695	280	---	415	---
	PROJECT TOTAL:				30000	30000	---	---	30000	11980	---	18020	---
532-0161 NARCOTICS AWARENESS ACTIVITIES													
	EH	89	91		---	300	---	---	200*	50	100	100	---
	DP	89	91		---	100	---	---	---	---	---	---	100
	PROJECT TOTAL:				---	400	---	---	200	50	100	100	100
532-0162 CARIBBEAN JUSTICE IMPROVEMENT													
	ES	89	89		800	800	---	---	800	400	---	300	---
	PROJECT TOTAL:				800	800	---	---	800	400	---	300	---
532-0164 PRODUCTION AND EMPLOYMENT II													
	ES	91	91		---	22000	---	---	---	---	---	---	22000
	PROJECT TOTAL:				---	22000	---	---	---	---	---	---	22000
532-0165 AGRICULTURE EXPORT SERVICES													
	FN	89	95		---	2000	---	---	1000	50	1000	500	---
	DP	89	95		---	5000	---	---	---	---	---	---	950
	PROJECT TOTAL:				---	7000	---	---	1000	50	1000	500	950
532-0166 TOURISM SUPPORT													
	SD	90	95		---	500	---	---	---	---	600	100	---
	DP	91	95		---	2500	---	---	---	---	---	---	700
	PROJECT TOTAL:				---	3000	---	---	---	---	600	100	700
532-0167 AGRICULTURAL PRODUCTIVITY ENHANCEMENT													
	DP	91	96		---	7000	---	---	---	---	---	---	500
	PROJECT TOTAL:				---	7000	---	---	---	---	---	---	500

\*Including reobligation of 100 from project 532-9105

PROJECT NUMBER & TITLE	ESTIMATED U.S. DOLLAR COST										
	FY OF	FY OF	-LIFE OF PROJECT-		-THROUGH FY 88-	-ESTIMATED FY 89-	-ESTIMATED FY 90-	-FY 91 AARL-			
FDSOURCE	INITIAL	FINAL	AUTHG	PLANNED	OBLIGA- TIONS	PIPE- LINES	OBLIGA- TIONS	EXPER- DITURES	OBLIGA- TIONS	EXPER- DITURES	OBLIGA- TIONS
530-0160 COOPERATIVE DEV. AND TRAINING - OPG											
EM G	85	87	720	720	720	20	---	20	---	---	---
FR G	85	87	200	6	6	6	---	6	---	---	---
PROJECT TOTAL:			920	726	726	26	---	26	---	---	---
530-0185 EMERGENCY RENABILITATION											
FR G	89	89	25000	25000	20000	20000	5000	25000	---	---	---
PROJECT TOTAL:			25000	25000	20000	20000	5000	25000	---	---	---
50-9103 PROGRAM DEVELOPMENT AND SUPPORT											
FR G	85	0	---	---	632	333	137	150	90	100	---
OP G	91	0	---	---	---	---	---	---	---	---	75
PROJECT TOTAL:			---	---	632	333	137	150	90	100	75
530-9104 PROGRAM DEVELOPMENT AND SUPPORT											
FR G	86	0	---	---	66	35	---	35	50	50	---
OP G	91	0	---	---	---	---	---	---	---	---	53
PROJECT TOTAL:			---	---	66	35	---	35	50	50	53
53-9105 PROGRAM DEVELOPMENT AND SUPPORT											
EM G	82	0	---	---	744	195	150	100	100	100	---
EM G	86	0	---	---	---	---	-100	---	---	---	---
OP G	91	0	---	---	---	---	---	---	---	---	100
PROJECT TOTAL:			---	---	744	195	50	100	100	100	100
530-9106 PROGRAM DEVELOPMENT AND SUPPORT											
SO G	85	0	---	---	761	333	146	100	141	150	---
OP G	91	0	---	---	---	---	---	---	---	---	150
PROJECT TOTAL:			---	---	761	333	146	100	141	150	150
530-9108 PROGRAM DEVELOPMENT AND SUPPORT											
OP G	81	0	---	---	204	76	---	50	50	30	---
OP G	91	0	---	---	---	---	---	---	---	---	30
PROJECT TOTAL:			---	---	204	76	---	50	50	30	30

PROJECT NUMBER & TITLE L / INITIAL / FDSOURCE	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF AUTHO	PROJECT- PLANNER	ESTIMATED U.S. DOLLAR COST						FY 1991 (4P)
					OBLIGA- TIONS	PIPE- LINES	OBLIGA- TIONS	E/PEN- DITURES	OBLIGA- TIONS	E/PEN- DITURES	
COUNTRY TOTALS:			294388	394397	203690	90549	74800	90863	41090	73677	35000
GRANTS:			201268	312333	121626	56260	71800	78557	41000	64422	38000
LOANS:			93120	82064	82064	34289	0	11906	0	9255	0
FN G			80270	80127	46166	34794	26938	36713	7650	16775	0
FN L			40644	37082	37089	13838	0	6000	0	4055	0
FN G			18857	16957	9625	2706	8649	4878	700	4585	0
HE G			8192	9310	4335	2876	4529	2401	700	3801	0
HE L			6554	6554	6554	1934	0	500	0	1000	0
CS G			1254	1254	0	0	1254	500	0	554	0
AIDS G			800	800	250	250	250	100	300	200	0
EH G			30867	26215	21614	9163	3675	4988	2500	731	0
EH L			13022	13022	13022	4454	0	1506	0	2000	0
SD G			34431	30496	24916	7364	4484	4370	4150	5057	0
SP L			30900	23400	23400	12003	0	7000	0	7000	0
DP G			11057	59554	0	0	1000	0	0	0	10000
ESF G			15720	85720	14720	2107	24000	24007	27000	25000	22000

A.I.D. PROGRAM IN FY 1991  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT		532 JAMAICA		PROGRAM		FUNDING		WORKFORCE			
RANK	PROJECT	TITLE	NEW/ ONGOING	DPRP	(\$000) APPROP	INCR	(OE/TF) US	FN	(PROGRAM) US	FN	
	Mission Management						13.75	44.7			
	<u>MCC LEVEL</u>										
	Special Dev. Activities	532-0029	0		DP	140					
	Population and Family Planning Services	532-0069	0		DP	647					
	Hillside Agriculture	532-0101	0		DP	2200					
	UWI Management Education	532-0129	0		DP	300					
	Export Development and Investment Promotion	532-0135	0	*	DP	1100					
	PTIIC	532-0147	0		DP	1100					
	Technical Support for Shelter & Urban Services	532-0149	0	*	DP	850					
	Technical/Vocational Education	532-0150	0		DP	800					
	Inner Kingston Develop- ment II	532-0151	0		DP	1000					
	Health Sector Initiatives	532-0152	0		DP	850					
	AIDS/STD Prevention and Control	532-0153	0		DP	500					
	Production & EmploymentXI	532-0154	N	*	ES	21250					
	Primary Education Assistance II	532-0155	0		DP	800					
	Microenterprise Dev.	532-0156	0		DP	650					
	Food Aid Monitoring and Support	532-0157	0		DP	500					
	Narcotics Awareness Activities	532-0161	0		DP	100					
	Agricultural Export Services	532-0165	0		DP	950					
	Tourism Support	532-0166	0		DP	700					
	Program Dev. & Support	532-9103	0		DP	413					
		532-9104	0								
		532-9105	0								
		532-9106	0								
		532-9108	0								
		WORKFORCE					8.85	16.3	3		
		SUBTOTAL MCC				34850	22.6	61	3		

A.I.D. PROGRAM IN FY 1991  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT		532 JAMAICA		PROGRAM		FUNDING		WORKFORCE			
RANK	PROJECT	TITLE	NEW/ ONGOING	DPRP	(\$000) APPROP	INCR	(OE/TF) US	FN	(PROGRAM) US	FN	
<u>AAPL LEVEL</u>											
1.	0154	Production & Employment XI	N	*	ES	750					
2.	0135	Export Development and Investment Promotion	0	*	DP	1100					
3.	0167	Agricultural Productivity Enhancement	N		DP	500					
4.	0128	Agriculture Research WORKFORCE	0		DP	800		2.0	2		
		AAPL				38000		24.6	63	3	

Table V

Narrative

Projects listed in the MCC level and the rank ordering of the AAPL projects for this table reflect USAID Jamaica's priorities as discussed in the FY 90/91 Action Plan and during Program Week of April 1989. They support the Mission's overall program objectives as outlined in the Mission's approved Country Development Strategy Statement. It is important to note that projects and amounts listed in the AAPL section of Table V represent new initiatives or components of on-going projects critical to the achievement of the Mission's development objectives. Production and Employment XI ESF and Export Development and Investment Promotion project funding particularly support USAID's policy dialogue agenda which includes privatization, trade and tariff reform, expansion of capital markets, and containment of the public sector deficit. Reduction of the Mission's program level below the AAPL will also set back sectoral objectives to strengthen applied agricultural research development and productive management of land and water resources.

The Mission looks forward to the further definition of AID's Development Policy Reform Program in up-coming months. Projects asterisked in Table V represent priority policy reform oriented projects, but are by no means the only policy projects in the Mission's FY 91 portfolio. For example, sectoral reform in education and health financing is also pursued through project assistance in these areas. The Food Aid Monitoring and Support project project furthers agricultural policy dialogue through assistance in design and implementation of PL 480 self-help measures. Thus, the marked projects are considered to be initial candidates for consideration in the DPRP.

Annex F  
 FY 1991 Annual Budget Submission  
 Table VI: Expenditures of Local Currency Generations  
 (all in U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1988</u> <u>Actual</u>	<u>1989</u> <u>Est.</u>	<u>1990</u> <u>Planned</u>	<u>1991</u> <u>Prop</u>
<b>I. <u>ECONOMIC SUPPORT FUND</u></b>				
A. Public Dev. Activities	27.9	21.3	18.3	18.7
1. e.g. Ag. Research, irrigation				
B. Private Sector Programs	-0-	-0-	-0-	-0-
1. . . . .				
C. Public Sector Recurrent Budget	-0-	3.2	6.6	8.9
1. . . . .				
D. A.I.D. Operating Expenses (Trust Fund)	1.8	3.6	3.6	3.6
E. Local Currency Monitoring (Trust Fund)	-0-	-0-	-0-	-0-
<b>SUBTOTAL OF ESF LC EXPENDITURES</b>	<u>29.7</u>	<u>28.1</u>	<u>18.5</u>	<u>31.2</u>
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	14.7	16.3	12.2	19
<b>II. DEVELOPMENT ASSISTANCE AND DEVELOPMENT FUND FOR AFRICA</b>				
A. Public Development Activities				
1. . . . .				
B. Private Sector Programs				
1. e.g., PVO, Micro Enterprise Development				
C. Public Sector Recurrent Budget				
1. . . . .				
D. A.I.D. Operating Expenses (Trust Funds)				
E. Local Currency Monitoring (Trust Funds)				
<b>SUBTOTAL OF DA or DFA LC EXPENDITURES</b>				
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

FY 1991 Annual Budget Submission  
 Table VI: Expenditures of Local Currency Generations  
 (all in U.S. dollar equivalents, and in \$ Missions)

<u>Source/Purposes</u>	<u>1988 Actual</u>	<u>1989 Est.</u>	<u>1990 Planned</u>	<u>1991 Prop.</u>
II. <u>PL 480</u>				
A. Public Development Activities				
1. GOJ Budgetary Support	27	76.35	58.21	43.71
B. Private Sector Program				
1. Section 108	7.4	9.35	12.5	7.5
C. Public Sector Recurrent Budget				
1. e.g., Child Survival	-	-	-	-
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	-	-	-	-
<hr/> SUBTOTAL OF PL 480 EXPENDITURES	34.4	85.70	70.71	51.21
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE)	43.85	25.71	21.21	-
<hr/> GRAND TOTAL ALL LC EXPENDITURES	-	-	-	-
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (i.e. THE PIPELINE))	43.85	*25.71	*21.21	-

N.B.

\* Owing to the overprogramming approach that Mission undertook to expend PL 480 Title I backlogs of generated LC in the Special accounts, it is envisaged that there should be a 30% unexpended LC balance for FY 89 and FY 90. Future years should not have unexpended LC balances. Section 108 Program has a backlog of US\$1.85 M from FY 87 and US\$7.30 M from FY 88.

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/JAMAICA

PROJECT LIST	LAST EVAL COMPLETED	FY 1990		FY 1991		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS ( ESTIMATED )	COLLATERAL ASSISTANCE
		START (QTR.)	TO AID/W (QTR)	START (QTR.)	TO AID/W (QTR)				
532-0101 Hillside Agriculture PACD: 2/28/94		1	2			To evaluate the appropriateness of the implementation process and to examine and recommend alternatives where necessary.	Proj. Budget 30	10	(a) IQC - 4 person weeks (b) 4 local consultants
532-0128 Agricultural Research PACD: 7/29/93		3	4			To determine progress made with respect to the organization and initiation of the adaptive research program operations. Special attention will be paid to the program's capacity to initiate adaptive research for selected high priority crops, the establishment of needed linkages with international research centers and the development of a constituency through the selection of RAC members.	Proj. Budget 30	10	21 person wks. expat. consultancy
532-0069 Population & Family Planning Services PACD: 3/31/91		4/89	1			To assess the extent to which the project has succeeded in expanding the coverage and improving the effectiveness of family planning services in Jamaica, and to assist the Mission in determining target areas for follow-on project.	AID/W & Proj. Budget 60	10	16 pr 3 exp 1 local consultant
532-0153 AIDS/STD Prevention and Control PACD: 8/31/94				4	1/92	To assess achievements under the project against stated purpose and continued relevance to the objectives and needs of the GOJ's program of prevention and control of AIDS and STDs.	Proj. Budget 40	10	To be determined

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/JAMAICA

PROJECT LIST	LAST EVAL COMPLETED COMPLETED	FY 1990		FY 1991		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS (ESTIMATED)	COLLATERAL ASSISTANCE
		START (QTR.)	TO AID/W (QTR)	START (QTR.)	TO AID/W (QTR)				
Housing Guaranty HG 10, 11 & 12A		1	2			The main purpose of these end-of-project evaluations will be to assess the effectiveness and sustainability of shelter solutions provided under the projects, and to guide Mission in the design of future interventions in the housing sector.	DA 50	10	30 person days
Housing Guaranty HG 12B - Private Sector				2	3		DA 25	10	20 person days
HG 12C - Basic Shelter				2	3		DA 25	10	20 person days
532-0095 Board of Revenue Assistance PACD: 12/31/89	1/86			3	4	To assess achievements under the project with particular reference to (a) the sustainability and replicability of policy reforms and the appropriateness of project inputs	Proj. 50	10	48 person days 1 economist/ tax spec. 1 EDP spec.

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE					
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
<b>U.S. Direct Hire</b>	<b>U100</b>	168.8	100.9	269.7			280.9	89.1	370.0		
Other Mission Funded Code 11	105										
* Education Allowances	106	73.2	20.5	93.7		16.0	107.4	30.3	137.7		15.0
Cost of Living Allowances	108										
Other Mission Funded Code 12	110	20.2	3.1	23.3			12.0		12.0		
* Post Assignment Travel	111	4.6		4.6		4.0	7.1		7.1		7.0
* Post Assignment Freight	112	42.8		42.8		4.0	111.5		111.5		7.0
* Home Leave Travel	113	7.0	23.7	30.7		14.0	10.0	15.4	25.4		14.0
* Home Leave Freight	114	15.3	34.5	49.8		14.0	17.7	20.4	38.1		14.0
* Education Travel	115	2.1	1.2	3.3		6.0	1.2	1.2	2.4		6.0
* R & R Travel	116		14.4	14.4		11.0		17.8	17.8		11.0
* Other Code 215 Travel	117	3.6	3.5	7.1		9.0	14.0	4.0	18.0		5.0
<b>Foreign National Direct Hire</b>	<b>U200</b>	2.8	178.9	181.7			2.7	251.0	253.7		
* F.N. Basic Pay	201	1.4	168.6	170.0		13.8		204.2	204.2		14.9
* Overtime/Holiday Pay	202		2.4	2.4		.2		10.2	10.2		.5
All Other Code 11 - F.N.	203		.8	.8				20.0	20.0		
All Other Code 12 - F.N.	204	1.4	7.1	8.5			2.7	13.6	16.3		
Benefits - Former F.N. Pers.	205							3.0	3.0		
<b>Contract Personnel</b>	<b>U300</b>	2.0	1174.9	1176.9			97.0	974.6	1071.6		
* U.S. PSC Salaries/Benefits	302	2.0	110.3	112.3		4.7	97.0	94.8	191.8		4.5
All Other U.S. PSC Costs	303										
* F.N. PSC Salaries/Benefits	304		603.7	603.7		45.7		581.4	581.4		48.8
All Other F.N. PSC Costs	305		16.4	16.4				21.0	21.0		
* Manpower Contracts	306		444.5	444.5		32.0		277.4	277.4		25.0
<b>Housing</b>	<b>U400</b>	15.4	795.9	811.3			17.6	831.6	849.2		
* Residential Rent	401		392.4	392.4		21.7		369.4	369.4		21.7
Residential Utilities	402		67.5	67.5				74.0	74.0		
Maintenance & Renovation	403	13.4	68.5	81.9			16.0	74.0	90.0		
* Quarters Allowances	404										
* Security Guard Services	407		267.5	267.5		71.5		314.2	314.2		79.8
Official Residence Allowance	408										
Representation Allowance	409	2.0		2.0			1.6		1.6		
<b>Office Operations</b>	<b>U500</b>	307.4	879.3	1186.7	26.9		427.1	904.8	1331.9		
Office Rent	501		167.7	167.7				250.5	250.5		
Office Utilities	502		104.0	104.0				127.3	127.3		
Building Maint/Renovation	503	.5	217.6	218.1			4.0	73.3	77.3		
Furn/Equip/Veh Repair/Maint	508	30.7	33.3	64.0			28.9	65.4	94.3		

Expense Category	Func. Code	FY 1988 ACTUAL					FY 1989 ESTIMATE				
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
Communications	509		63.5	63.5			86.0	86.0			
* Security Guard Services	510		109.5	109.5		20.6	90.9	90.9		21.1	
Printing	511		3.6	3.6			30.0	30.0			
* Site Visits - Mission	513	26.1	13.5	39.6		33.0	32.5	14.0	46.5	35.0	
* Site Visits - AID/W	514	11.1	2.0	13.1		6.0	15.0	2.0	17.0	4.0	
* Information Meetings	515										
* Training Attendance	516	7.4	4.0	11.4		7.0	8.4	4.5	12.9	9.0	
* Conference Attendance	517	18.4	12.9	31.3		27.0	18.4	12.0	30.4	17.0	
* Other Operational Travel	518	.8	.4	1.2		1.0	1.2	1.0	2.2	2.0	
Supplies and Materials	519	25.0	125.3	150.3	10.1		60.0	100.0	160.0		
FAAS	520	160.5		160.5			170.0		170.0		
* Contract Consulting Svcs.	521										
* Contract Mgt/Prof. Services	522						22.5		22.5	0.1	
* Special Studies/Analyses	523						18.1		18.1	0.1	
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All US00	598	6.2		6.2			3.1		3.1		
All Other Code 25	599	20.7	22.0	42.7	16.8		45.0	47.9	92.9		
<b>NDP Procurement</b>	<b>U600</b>	<b>224.1</b>	<b>17.8</b>	<b>241.9</b>			<b>229.7</b>	<b>9.0</b>	<b>238.7</b>		
* Vehicles	601						34.0		34.0	2.0	
Residential Furniture	602	40.2		40.2			20.9	2.2	23.1		
Residential Equipment	603	2.8	4.6	7.4			8.4	1.3	9.7		
Office Furniture	604		7.5	7.5			2.9		2.9		
Office Equipment	605	27.7		27.7			60.3	5.5	65.8		
Other Equipment	606	66.3	2.7	69.0			5.5		5.5		
ADP Hardware Purchases	607	61.4		61.4			76.9		76.9		
ADP Software Purchases	608	0.4		0.4			3.1		3.1		
Trans/Freight - All U600	698	25.3	3.0	28.3			17.7		17.7		
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>720.5</b>	<b>3147.7</b>	<b>3868.2</b>	<b>26.9</b>		<b>1055.0</b>	<b>3060.1</b>	<b>4115.1</b>		
<b>RECONCILIATION (FAAS)</b>		<b>(160.5)</b>	<b>( )</b>	<b>(160.5)</b>			<b>(170.0)</b>	<b>( )</b>	<b>(170.0)</b>		
<b>MISSION OPERATING REQUIREMENTS</b>		<b>560.0</b>	<b>3147.7</b>	<b>3707.7</b>	<b>26.9</b>		<b>885.0</b>	<b>3060.1</b>	<b>3945.1</b>		
<b>636(C) REQUIREMENTS</b>	<b>U999</b>										
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	<b>U000</b>	<b>560.0</b>	<b>3147.7</b>	<b>3707.7</b>	<b>26.9</b>		<b>885.0</b>	<b>3060.1</b>	<b>3945.1</b>		
Exchange Rate Used In Calculations					J\$5.46					J\$5.5	
Estimated Inflation Rate					8%					8%	

\* Unit Data must be provided

FY 1990 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

Expense Category	Func. Code	FY 1990 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL						
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>304.7</u>		<u>304.7</u>	<u>94.9</u>						
Other Mission Funded Code 11	105										
* Education Allowances	106	<u>119.9</u>		<u>119.9</u>	<u>28.5</u>	<u>12.0</u>					
Cost of Living Allowances	108										
Other Mission Funded Code 12	110	<u>13.5</u>		<u>13.5</u>	<u>3.5</u>						
* Post Assignment Travel	111	<u>5.5</u>		<u>5.5</u>		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>3.0</u>	
* Post Assignment Freight	112	<u>60.0</u>		<u>60.0</u>	<u>8.5</u>	<u>4.0</u>	<u>42.0</u>	<u>42.0</u>		<u>3.0</u>	
* Home Leave Travel	113	<u>27.5</u>		<u>27.5</u>	<u>7.5</u>	<u>13.0</u>	<u>25.5</u>	<u>25.5</u>		<u>12.0</u>	
* Home Leave Freight	114	<u>40.0</u>		<u>40.0</u>	<u>25.5</u>	<u>13.0</u>	<u>36.0</u>	<u>36.0</u>		<u>12.0</u>	
* Education Travel	115	<u>1.8</u>		<u>1.8</u>	<u>.9</u>	<u>4.0</u>					
* R & R Travel	116	<u>16.5</u>		<u>16.5</u>	<u>16.5</u>	<u>12.0</u>					
* Other Code 215 Travel	117	<u>20.0</u>		<u>20.0</u>	<u>4.0</u>	<u>5.0</u>					
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>2.7</u>	<u>293.2</u>	<u>295.9</u>							
* F.N. Basic Pay	201		<u>242.7</u>	<u>242.7</u>		<u>17.0</u>					
* Overtime/Holiday Pay	202		<u>12.2</u>	<u>12.2</u>		<u>0.5</u>					
All Other Code 11 - F.N.	203		<u>21.0</u>	<u>21.0</u>							
All Other Code 12 - F.N.	204	<u>2.7</u>	<u>14.3</u>	<u>17.0</u>							
Benefits - Former F.N. Pers.	205		<u>3.0</u>	<u>3.0</u>							
<u>Contract Personnel</u>	<u>U300</u>	<u>110.2</u>	<u>872.4</u>	<u>982.6</u>							
* U.S. PSC Salaries/Benefits	302	<u>110.2</u>		<u>110.2</u>		<u>2.7</u>					
All Other U.S. PSC Costs	303										
* F.N. PSC Salaries/Benefits	304		<u>564.5</u>	<u>564.5</u>		<u>46.0</u>	<u>527.7</u>	<u>527.7</u>		<u>43.0</u>	
All Other F.N. PSC Costs	305		<u>22.2</u>	<u>22.2</u>							
* Manpower Contracts	306		<u>285.7</u>	<u>285.7</u>		<u>28.0</u>					
<u>Housing</u>	<u>U400</u>	<u>21.6</u>	<u>902.0</u>	<u>923.6</u>							
* Residential Rent	401		<u>399.2</u>	<u>399.2</u>		<u>22.4</u>					
Residential Utilities	402		<u>83.6</u>	<u>83.6</u>							
Maintenance & Renovation	403	<u>20.0</u>	<u>78.0</u>	<u>98.0</u>							
* Quarters Allowances	404										
* Security Guard Services	407		<u>341.2</u>	<u>341.2</u>		<u>79.6</u>					
Official Residence Allowance	408										
Representation Allowance	409	<u>1.6</u>		<u>1.6</u>							
<u>Office Operations</u>	<u>U500</u>	<u>422.4</u>	<u>974.2</u>	<u>1396.6</u>	<u>25.7</u>						
Office Rent	501		<u>278.1</u>	<u>278.1</u>							
Office Utilities	502		<u>139.1</u>	<u>139.1</u>							
Building Maint/Renovation	503	<u>6.8</u>	<u>76.9</u>	<u>83.7</u>							
Furn/Equip/Veh Repair/Maint	508	<u>29.8</u>	<u>52.8</u>	<u>82.6</u>							

Expense Category	Func. Code	FY 1990 ENHANCED					ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
Communications	509		93.3	93.3							
* Security Guard Services	510		107.1	107.1		25.3					
Printing	511		32.9	32.9							
* Site Visits - Mission	513	27.5	14.0	41.5	6.0	34.0					
* Site Visits - AID/W	514	16.0		16.0	4.0	6.0					
* Information Meetings	515										
* Training Attendance	516	20.9		20.9	5.0	8.0					
* Conference Attendance	517	28.4		28.4	6.0	26.0					
* Other Operational Travel	518	3.2		3.2	.5	2.0					
Supplies and Materials	519	53.6	110.0	163.6							
FAAS	520	171.7		171.7							
* Contract Consulting Svcs.	521										
* Contract Mgt/Prof. Services	522	23.6		23.6		0.1					
* Special Studies/Analyses	523	19.1		19.1		0.1					
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All U500	598	16.7		16.7	4.2						
✓ All Other Code 25	599	5.1	70.0	75.1							
<b>NXP Procurement</b>	<b>U600</b>	<b>260.1</b>		<b>260.1</b>	<b>5.7</b>						
* Vehicles	601	48.4		48.4		3.0					
Residential Furniture	602										
Residential Equipment	603	4.6		4.6							
Office Furniture	604	4.4		4.4	2.0						
Office Equipment	605										
Other Equipment	606	1.0		1.0							
ADP Hardware Purchases	607	176.1		176.1			108.1	108.1			
ADP Software Purchases	608	10.8		10.8			4.3	4.3			
Trans/Freight - U600	698	14.8		14.8	3.7						
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>1121.7</b>	<b>3041.8</b>	<b>4163.5</b>	<b>126.3</b>		<b>1021.7</b>	<b>3005.0</b>	<b>4026.7</b>		
RECONCILIATION (FAAS)		(171.7)	( )	(171.7)			( )	( )	( )		
<b>MISSION OPERATING REQUIREMENTS</b>		<b>950.0</b>	<b>3041.8</b>	<b>3991.8</b>	<b>126.3</b>		<b>850.0</b>	<b>3005.0</b>	<b>3855.0</b>		
Exchange Rate Used in Calculations					J\$5.5				J\$5.5		
Estimated Inflation Rate					5-8%				5-8%		

\* Unit Data must be provided.

Expense Category	Func. Code	FY 1991 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC
<u>U.S. Direct Hire</u>	<u>U100</u>	358.0		358.0	77.7					
Other Mission Funded Code 11	105									
* Education Allowances	106	143.0		143.0	2.4	13.0				
Cost of Living Allowances	108									
Other Mission Funded Code 12	110	14.4		14.4						
* Post Assignment Travel	111	10.1		10.1		6.0	8.4	8.4		5.0
* Post Assignment Freight	112	93.0		93.0	15.0	6.0	77.0	77.0	13.0	5.0
* Home Leave Travel	113	29.8		29.8	18.5	16.0	27.8	27.8	16.5	15.0
* Home Leave Freight	114	26.0		26.0	19.5	16.0	24.5	24.5	18.0	15.0
* Education Travel	115	2.8		2.8	1.4	6.0				
* R & R Travel	116	16.9		16.9	16.9	9.0				
* Other Code 215 Travel	117	22.0		22.0	4.0	6.0				
<u>Foreign National Direct Hire</u>	<u>U200</u>	2.7	307.9	310.6						
* F.N. Basic Pay	201		254.5	254.5		17.0				
* Overtime/Holiday Pay	202		12.7	12.7		0.5				
All Other Code 11 - F.N.	203		22.0	22.0						
All Other Code 12 - F.N.	204	2.7	15.6	18.3						
Benefits - Former F.N. Pers.	205		3.1	3.1						
<u>Contract Personnel</u>	<u>U300</u>	145.0	916.6	1061.6						
* U.S. PSC Salaries/Benefits	302	145.0		145.0		3.6				
All Other U.S. PSC Costs	303									
* F.N. PSC Salaries/Benefits	304		584.6	584.6		46.0	559.2	559.2		44.0
All Other F.N. PSC Costs	305		23.4	23.4						
* Manpower Contracts	306		308.6	308.6		28.0				
<u>Housing</u>	<u>U400</u>	591.7	369.8	961.5	289.4					
* Residential Rent	401	395.5		395.5	197.8	22.0				
Residential Utilities	402	91.6		91.6	91.6					
Maintenance & Renovation	403	103.0		103.0						
* Quarters Allowances	404									
* Security Guard Services	407		369.8	369.8		79.6				
Official Residence Allowance	408									
Representation Allowance	409	1.6		1.6						
<u>Office Operations</u>	<u>U500</u>	424.9	1041.4	1466.3	37.2					
Office Rent	501		296.1	296.1						
Office Utilities	502		161.5	161.5						
Building Maint/Renovation	503	8.9	76.5	85.4						
Furn/Equip/Veh Repair/Maint	508	32.5	56.9	89.4						

Expense Category	Func. Code	FY 1991 ENHANCED					ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
Communications	509		100.8	100.8							
* Security Guard Services	510		116.0	116.0		25.3					
Printing	511		25.0	25.0							
* Site Visits - Mission	513	28.5	15.0	43.5	6.5	34.0					
* Site Visits - AID/W	514	19.0		19.0	4.0	7.0					
* Information Meetings	515										
* Training Attendance	516	12.9		12.9	4.2	6.0					
* Conference Attendance	517	32.4		32.4	17.5	25.0					
* Other Operational Travel	518	2.2		2.2	2.2	2.0					
Supplies and Materials	519	48.3	116.6	164.9							
FAAS	520	178.5		178.5							
* Contract Consulting Svcs.	521										
* Contract Mgt/Prof. Services	522	24.5		24.5		0.1					
* Special Studies/Analyses	523	20.1		20.1		0.1					
ADP Hardware Leases/Maint.	525										
ADP Software Leases/Maint.	526										
Trans/Freight - All U500	598	11.1		11.1	2.8						
All Other Code 25	599	6.0	77.0	83.0							
<b>NDP Procurement</b>	<b>U600</b>	<b>318.1</b>		<b>318.1</b>	<b>4.6</b>						
* Vehicles	601	34.0		34.0		2.0					
Residential Furniture	602	14.6		14.6							
Residential Equipment	603	5.1		5.1							
Office Furniture	604	2.5		2.5							
Office Equipment	605	0.8		0.8							
Other Equipment	606	14.5		14.5							
ADP Hardware Purchases	607	228.2		228.2			50.0	50.0			
ADP Software Purchases	608										
Trans/Freight - U600	698	18.4		18.4	4.6						
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>1840.4</b>	<b>2635.7</b>	<b>4476.1</b>	<b>408.9</b>		<b>1641.0</b>	<b>2610.3</b>	<b>4251.3</b>		
RECONCILIATION (FAAS)		(178.5)	( )	(178.5)			( )	( )	( )		
<b>MISSION OPERATING REQUIREMENTS</b>		<b>1661.9</b>	<b>2635.7</b>	<b>4297.6</b>	<b>408.9</b>		<b>1462.5</b>	<b>2610.3</b>	<b>4072.8</b>		
Exchange Rate Used in Calculations					<u>J\$5.5</u>				<u>J\$5.5</u>		
Estimated Inflation Rate					<u>5-8%</u>				<u>5-8%</u>		

\* Unit Data must be provided.

TABLE VIII (a)  
Narrative

The damage caused by Hurricane Gilbert in September 1988 and accompanying increased program levels for USAID Jamaica has impacted USAID's operations and program management. Development Assistance program levels increased by \$55 million; FY 89 brought a restoration of Economic Support Funds to the program as well as increased PL 480 food assistance. USAID Jamaica essentially relied upon existing staff and structures to plan, design and implement the hurricane relief and reconstruction program. However, implementation of hurricane relief required a temporary increase in staff and resultant support costs beyond FY 1989. The staff increase consists of short term PSC contractors whose services will not be required beyond mid CY 1990. Given the nature of disaster assistance and its relatively short time frame, the Mission's increased management responsibility is not expected to last beyond FY 1990.

Overview of FY 1990 Estimate: At the enhanced FY 90 level, the Mission will be able to carry out its responsibilities in managing the remaining pipeline of hurricane relief assistance and the planning and management of the regular on-going program. Indeed, based on the Mission's experience with design and implementation of the hurricane relief projects, USAID requested that a legal advisor be assigned to post. This position will be filled in September 1989. Since the review of USAID's FY 90/91 Action Plan, discussions of co-financing arrangements with the Japanese government have intensified, signifying that such a package may emerge in FY 1990. Given this likelihood, the fact that the Mission is considering further projectization of ESF next fiscal year, and project development planned for FY 90-91 and approved during April 1989 Program Week, increased USDH support in program planning, which includes legal analysis, is required. In addition, further monitoring and planning of policy reforms in FY 90-91, require full staffing in economic analysis and program. Maintaining an adequate level of USDH staff in agriculture and rural development in FY 90 is critical to ensure effective implementation of new agriculture projects scheduled to begin in FY 89.

As a result of staffing requirements, the Mission has budgeted for sufficient support funds in the U100 accounts. At the minimum FY 90 level, allowances and travel costs associated with USDH staff have been reduced. At the latter level, the Mission would also reduce some NXP procurement, particularly in ADP equipment, and defer this procurement until future years. The Mission had originally budgeted for a large ADP procurement following a recent IRM workshop where USAID was advised that its current VS system would soon become obsolete and funds should be budgeted for new procurement.

Trust funds in FY 90 account for 76 percent of total requirements. The Mission will have a carry over balance of approximately J\$1,500,000. Another J\$10 million due under the FY 89 ESF Agreement is expected on October 1, 1989 and January 1, 1990. The balance of trust fund requirements for FY 90 are expected to result from the FY 90 ESF Agreement.

Prior to the beginning of FY 90, the Mission has taken or will take a number of steps to reduce and/or monitor current costs. These include:

- In January 1989, USAID contracted for an independent management assessment of its contract GSO operations which began in FY 87. The management assessment report, received in March 1989, verified the cost effectiveness of contracting out the provision of general services, and identified cost savings of approximately \$300,000 over the period FY 87-89 and management improvements to increase cost efficiency in operations.

- The development of a management software package containing: work order management, NXP/EXP data base, real property management, personnel data base, contract data base, purchase order data base, motor vehicle management, zealot messenger, and cable and letter tracking, has improved overall management capability within the Mission. The development of a Library software package and the input into the system of all relevant reference documents available within the Mission have increased the utilization and organization of resource documents particularly valuable for project and program design.

- Procurement and installation of an independent telephone system has enhanced and systematized USAID's overall communication capability. Also, the procurement of a copying machine versus the previous rental arrangement, will result in long term cost reductions relating to reproduction costs.

- USAID has actively negotiated with the Embassy on charges under the FAAS agreement. By accurately identifying unjustified charges, both in personnel and services, it is estimated that the FAAS cost for FY 89 will be reduced by more than 50%.

The Mission has also taken other actions to improve program management: These include:

- The establishment of a Procurement Unit which has ensured the timely preparation and clearance of PIO/Cs,

the computerization of follow-up of all outstanding procurements, the receipt and proper distribution of documents required for clearance of commodities upon arrival in country, and the receipt of Receiving Reports from consignees.

- USAID has continued to emphasize appropriate training for all assigned personnel. During FY 89, training was scheduled for a total of 15 USDH and FSN staff, in management skills, project implementation and various technical courses.

- In the Internal Control Assessment for CY 1988, several tests were identified for CY 1989. Several of these tests have been completed, and based on the findings, corrective actions taken. All tests will be completed prior to the scheduled Internal Control Assessment for CY 1989.

Workforce: USDH and FNDH workforce ceilings remain constant in FY 89 -91. In FY 89, the Mission sustained a USDH vacancy for the entire year. With AID/W approval, in FY 90, two USDH positions will be double encumbered for significant periods of time. In FY 91, the Mission does not anticipate any such overlaps. In terms of non-direct hire US positions, the Mission plans on maintaining USPSC secretarial and commodity procurement contracts through FY 91.

As discussed in the Mission's FY 90/91 Action Plan review, the Mission intends to conduct an assessment of overall staffing requirements later this fiscal year.

Reasons for Increase - FY 90 to FY 91:

1. Function Code 100s: Because of anticipated USDH turnover in FY 91 and estimated allowances required, the Mission has budgeted for the following:

U106 - The number of away from post education allowances increases

U111 and U112 - The number of units increases from 4 to 6

U113 - the number of units increases from 13 to 16

U115 - The number of travel units increases from 4 to 6

2. Function Code 300s:

U302 - Costs decreased in FY 90 because all funding is converted to US dollars per LAC Bureau guidance, resulting in a decrease of units budgeted. The actual workforce level remains constant.

U306 - An 8% increase in cost for inflation is projected although unit level remains constant.

3. Function Code 400s:  
U402 and 407: An 8% increase for inflation was projected
4. Function Code 500s:  
U501 - Office rental lease currently under negotiation; cost increase of 50% retroactive to March 1989 is anticipated.  
U500s in general - All increases above 5% result from adding a local inflation factor. The amount of units and level of services remain constant.
5. Function Code 600s:  
U602 and 605 - No procurements were included in FY 90 budget.  
U600s in general - All other increases above 5% are in accordance with Mission's procurement plan submitted with the FY 90/91 Action Plan.

Trust Funds: The ABS budgets were prepared under the assumption that sufficient trust funds will be available to meet local costs that are payable from the account and in accordance with the Trust Fund Agreement. The number of function codes funded from the account were reduced starting in FY 90 with additional function codes added in FY 91. The reduced reliance on trust funds is in accordance with LAC guidance.

Organization: Jamaica

TABLE VIII (b)

Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>	<u>FY1991</u>
C&R Clerk	3,215 (10/87-12/87)			
System Manager	34,610 (4/88-3/89)	2,318(TF) (4/89-5/89)		
Financial Analyst	2,996 (11/87-1/88)	74,000(\$) (11/88-9/89)	33,000 (10/88-9/90)	33,660 (10/90-9/91)
Admin. Assist. to Mission Director	32,660 (4/88-3/89)	42,127(TF) (4/89-6/90)	9,000 (7/90-9/90)	33,050 (10/90-9/91)
Summer Hire	13,000 (6/88-8/88)	8,400(TF) (6/89-8//89)	8,500 (6/90-8/90)	9,000 (6/91-8/91)
Admin. Assistant	2,000(1) 10/87-11/87)			
Admin. Assistant - Project Off.	23,860 (2/88-1/89)			
Procurement Specialist - S.T.		23,000(\$) (10/88-2/89)		
Specialist for Denton Amend. Goods - Hurricane		10,764(TF) (10/88-3/89)		
Procurement Specialists - S.T.		31,143(TF) (1/89-1/90)	26,658 (1/90-9/90)	35,660 (10/90-9/91)
Other Unidentified			33,000 (10/89-9/90)	33,660 (10/90-9/91)
TOTALS	112,341 =====	191,752 =====	110,158(3) =====	145,030(3) =====

- (1) Only U.S. Dollar funded contract for FY88.
- (2) FY89 - Trust Funds (TF), US Dollars (\$).
- (3) All payable in U.S. Dollars

Organization USAID/Jamaica

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>	<u>FY1991</u>
<u>OFFICE OF DIRECTOR</u>				
Secretary	11,479	10,484	10,914	11,733
Director's Chauffeur	16,690	9,066	9,777	10,062
<u>EXECUTIVE OFFICE</u>				
Admin. Management Specialist	15,148	9,685 <sup>1/</sup>		
Personnel Specialist	13,310	8,510 <sup>1/</sup>		
Secretary	12,555	12,980	13,550	14,082
Part/time Secretary	1,460			
Receptionist	8,271	7,781	7,896	8,126
Librarian	2,540 <sup>4/</sup>	12,157	12,544	13,100
Switchboard Operator		6,653	6,526	6,716
Secretary		8,764	10,111	10,559
<u>COMMUNICATION &amp; RECORDS</u>				
C&R Supervisor	11,474	12,628	12,840	13,214
Records Management Clerk	8,740	8,537	8,945	9,205
C&R Mail Distribution Clerk	6,428	6,047	6,314	6,498
Xerox Operator	16,336			
Xerox Operator	5,243	5,473	5,677	5,843
<u>AUTOMATED DATA PROCESSING</u>				
Assistant Computer Administrator	15,352	14,021	14,570	15,142
System Administrator		22,493	22,064	22,707
<u>OFFICE OF PROCUREMENT SERVICES</u>				
Contract Specialist	13,821	9,101 <sup>1/</sup>		
<u>OFFICE OF PROGRAM &amp; ECON. PLANG.</u>				
Secretary	11,336	10,664	10,881	12,124
Secretary	9,361	10,064		

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>	<u>FY1991</u>
<u>OFFICE OF PROJECT DEV. &amp; PVT. SEC</u>				
Industrial Specialist	42,673			
Secretary	13,883			
Secretary	6,957	8,476	8,057	8,292
Secretary	6,746	10,431	11,598	12,294
Secretary	13,811			
Secretary	9,649	8,813	9,104	9,508
Secretary	7,116	7,428	7,762	7,988
Program Assistant		13,061	13,093	13,674
Program Assistant		29,993	29,993	28,907
<u>OFFICE OF ENG., ENERGY &amp; ENVI</u>				
Engineer	36,993	18,889	19,601	20,470
Engineer	22,695	21,350	21,528	22,483
Secretary	9,987	6,839	9,567	9,846
Program Assistant		9,464	14,180	14,594
<u>OFFICE OF CONTROLLER</u>				
Financial Analyst	19,190	18,053	18,262	18,979
Accountant	15,115			
Accountant	5,367 <sup>2/</sup>			
Accountant	13,883	12,680	13,287	13,674
Chief Voucher Examiner	12,504	11,420	11,772	12,294
Voucher Examiner	9,493	10,127	10,537	10,950
Voucher Examiner	7,730	8,760	9,239	9,508
Scheduling Clerk	9,493	10,127	10,640	10,950
Secretary	11,108	10,431	10,640	10,950
Voucher Examiner		7,982	9,239	9,508
<u>OFFICE OF AGRI. &amp; RURAL DEV</u>				
Program Specialist	28,437	25,972	27,025	28,223
Secretary	11,960	11,166	11,290	11,733
Secretary	10,661	8,320	8,649	8,901
Secretary	9,347	8,793	8,182	8,427

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>	<u>FY1991</u>
<u>OFFICE OF EDUCATION &amp; HUMAN RES.</u>				
Training Program Assistant	13,883	13,061	13,158	13,674
Training Program Assistant	9,514	11,330	11,388	11,834
Secretary	7,141	8,813	9,239	9,508
Secretary	9,649	8,813	9,149	9,846
Secretary	11,008	10,431	10,640	11,342
Secretary	10,998	10,045	10,553	10,860
Training Assistant		2,000 <sup>3/</sup>		
<u>OFFICE OF HEALTH, NUTRI. &amp; POPUL</u>				
Secretary	12,650	10,798	10,914	11,342
Program Assistant		13,962	14,079	14,631
Program Assistant		13,061	13,287	13,674
<u>RHUDO</u>				
Program Assistant	14,471	15,420	16,201	16,673
	603,656	581,422	564,467	584,648
	=====	=====	=====	=====

Periods of service in most cases overlap fiscal years but are generally the cost for a twelve month period.

All amounts payable from Trust Funds.

- (1) 10/88 - 6/89 - Conversion to Direct Hire.
- (2) 5/88 - 8/88.
- (3) 4/89 - 5/89.
- (4) 1/88 - 3/88.

Organisation: Jamaica

TABLE VIII(c)  
Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY1990</u>	<u>FY1991</u>
Char Force	9,470 (4.0-FNWX)	10,191 (4.0-FNWX)	10,599 (4.0-FNWX)	11,447 (4.0-FNWX)
GSO Services	434,984 (32.0-FNWX)	267,240 (21.0-FNWX)	275,100 (24.0-FNWX)	297,108 (24.0-FNWX)
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	444,454 =====	277,431 =====	285,699 =====	308,555 =====

All amounts payable from Trust Funds.

Organization Jamaica

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

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY1990</u>	<u>FY1991</u>
<u>Dollar Costs</u>				
Review of GSO Operations		18,100 (0.1FTE)	19,100 (0.1FTE)	20,100 (0.1FTE)
Management Analysis - Tech. Office		22,500 (0.1FTE)	23,600 (0.1FTE)	24,500 (0.1FTE)
Transportation - Dir. Conference	9,641 (0.1-FNFTE)			
Installation of Telephone System		40,000 (0.4FTE)		
Others - Under \$5,000	11,092 (0.4-FNFTE)	5,000 (0.0FTE)	5,100 (0.0FTE)	6,000 (0.0FTE)
<u>SUB-TOTALS</u>	<u>20,733</u>	<u>85,600</u>	<u>47,800</u>	<u>50,600</u>
<u>Trust Funds</u>				
Others - Under \$5,000	21,960 (0.4-FNFTE)	47,900 (0.8-FNFTE)	70,000 (1.0-FNFTE)	77,000 (1.2-FNFTE)
<u>SUB-TOTALS</u>	<u>21,960</u>	<u>47,900</u>	<u>70,000</u>	<u>77,000</u>
<u>TOTALS</u>	<u>42,693</u> =====	<u>133,500</u> =====	<u>117,800</u> =====	<u>127,600</u> =====

Organization: USAID/JAMAICA

TABLE VIII(e)  
ADP Hardware Purchases

Description	Qty.	FY 1990	FY 1991
HARDWARE REQUIREMENTS:			
***** WANG *****			
22V27-2 16 Port IOP	1	3.40	
PC 280-3 (DM 50/300 Prt)	4	15.50	15.50
4230-VS Workstations	4	7.00	
LCS-15 Laser Prt.	4	47.45	
Magnetic Tape Drive	1	11.90	
Tape IOC	1	3.15	
Lap Tops	2	14.00	
PIC PC & Printer	1		7.00
***** NON WANG *****			
FOR IBM PS/2:			
Scanner for IBM PC	1	0.50	
Color Laser Printer (PC)	1		20.00
Internal 60MB Fixed Disk	1		1.20
Streaming Tape Drive	1		1.30
		-----	
SUB-TOTAL		102.90	45.00
SOFTWARE REQUIREMENTS:			
***** WANG *****			
WP PLUS	1	4.30	
***** NON WANG *****			
Harvard Graphics	1	0.20	
P.C. Software		5.00	5.00
		-----	
SUB-TOTAL		9.50	5.00
GRAND TOTAL		112.40	50.00

Table VIII (f)

RELATIONSHIP OF WORK YEARS TO ACTIVITIES  
BY DEPARTMENTAL LEVEL

ACTIVITIES	DIRECT HIRE			NON-DIRECT HIRE			FOREIGN NATIONAL			TOTALS			SPAND TOTAL
	DE	FA	TF	DE	TF	PROG	DE	TF	PROG	DE	TF	PROG	
MISSION MANAGEMENT													
EXEC DIRECTION	2									2	0		2
PROG PLANNING	4.65		0.5			0.3		0.25		4.65	0.75	0.05	5.7
FINANCIAL MGT	2		4	0.7				4.5		2.7	10.8		13.5
ADMINISTRATIVE MGT	1.8		0.8		1.2			4.2		0.8	6.3		6.9
CONTRACT MGT	0.4							1.7		0.4	1.7		1.7
CLERICAL SUPPORT			2		1			19.7		0	22.7		22.7
OFF DFB SUPPORT			1					7.1			8.1		8.1
RESIDENTIAL DFB SUPPORT										0			0
ALL OTHER										0			0
<b>SUB-TOTAL</b>	<b>9.65</b>	<b>0</b>	<b>8.4</b>	<b>0.7</b>	<b>2.0</b>	<b>0.3</b>	<b>0</b>	<b>39.15</b>	<b>0</b>	<b>10.75</b>	<b>48.65</b>	<b>0.05</b>	<b>60.7</b>
PROG PROJECT MANAGEMENT													0
ECF CONNCT IMPROV PROJ													0
ETP PROJECTS	0.6									0.6			0.6
ETP NON-PROJECTS	1.7							1.7		1.7			1
AG FC NUTRITION	0.17		1.7			0.3		1.45		0.17	0.75	0.3	7.22
REFUGEE	1.01		1.5					1.5		0.01	1.02		1.04
AIDS	0.02		0.02					0.2		0.02	0.02		0.05
HEALTH	0.7							1.35		0.7	1.05		2.29
CHILD BLVD										0			0
EDUC HUMAN RESOURCES	0.75		0.5					0.4		0.75	0.75		5.69
PR SCTR SKEPS+ EQUIPM	0.6							0.65		0.6	0.65		5.25
SUB-SALARIAL AP CB. ACCT													0
ED AP CB. ACCT													0
SAHEL ED. PROJ													0
PR SCTR DE. LOAN FUND													0
ASHA													0
HOUSING GUARANTEE	0.12		0.03			0.4		0.1		0.12	0.17	0.4	0.65
HOUSING NON-GUARANTEE	0.07		0.03							0.07	0.07		0.2
FL-421 TITLE II	0.75		0.7			0.3				0.38	0.7	0.3	1.39
FL-421 ALL OTHER	0.03					0.5				0.28		0.5	0.73
DISASTER ASSISTANCE	0.67		0.2			0.2		0.7		0.67	1	0.2	1.87
CENTRALLY FUNDED PROJECTS	0.17		0.4					0.3		0.13	0.7		0.87
REGIONALLY FUNDED PROJECTS	0.05									0.05	0		0.05
OTHER	1.35		0.2					0.5		1.35	0.7		2.05
<b>SUB-TOTAL</b>	<b>10.85</b>	<b>0</b>	<b>8.8</b>	<b>0</b>	<b>0</b>	<b>4.7</b>	<b>0</b>	<b>9.75</b>	<b>0</b>	<b>10.85</b>	<b>16.05</b>	<b>4.7</b>	<b>31.6</b>
<b>TOTAL</b>	<b>20.5</b>	<b>0</b>	<b>14.8</b>	<b>0.7</b>	<b>2.0</b>	<b>0</b>	<b>0</b>	<b>48.9</b>	<b>0</b>	<b>21.6</b>	<b>64.6</b>	<b>5</b>	<b>92.0</b>

Table VIII (f)

HUMAN RESOURCES TABLE  
RELATION OF WORK YEARS TO ACTIVITIES  
BY DEPARTMENT AND LEVEL

ACTIVITIES	DIRECT HIRE			NON-DIRECT HIRE				TOTALS			GRAND TOTAL
	U.S. DE	F.N. DE	FN TF	US NATIONAL DE	TF	PROB	FOREIGN NATIONAL DE	TF	PROB	FFIE	
MISSION MANAGEMENT											
FIXED DIRECTION	1										1
PROG PLANNING	5.15		1.4				1.0			1.6	6.75
FINANCIAL MGT	2		4	0.7			5.5			13.5	12.8
ADMINISTRATIVE MGT	0.4		1.7	1			2.5			4.5	5.1
CONTRACT MGT	0.4		1.7							1.7	2.7
CLERICAL SUPPORT			2	2			15.0			17.0	19.0
OFFICE SUPPORT			1	1						2	2.5
RESEARCH AND DEV SUPPORT											0
ALL OTHER											0
<b>SUB-TOTAL</b>	<b>11.05</b>		<b>10.4</b>	<b>3.6</b>			<b>20.0</b>			<b>40.6</b>	<b>57.75</b>
PROG PROJECT MANAGEMENT											0
ECF COMPONENT - IMPROV PROG											0
ECF PROJECTS	1.5										1.5
ECF NON-PROJECTS	1.05						1.0			1.0	1.55
ASR - ALGERIA			1.5			1.0	1.45			2.95	5.65
POPULATION	1.05		0.75				1.0			1.8	1.15
RILL	0.55		0.75				1.0			1.3	0.87
MOBIL	0.65		0.75				1.05			1.85	2.67
CHILD REFUGEE											0
ECF NON-PROJ RESEARCH	0.7		0.55				0.45			1.7	2.7
FRY BOTA ENERS EN UNIT	0.65						0.85			1.55	4.07
SUB-SAHARAN AF DEV ACCT											0
SO AF DEV ACCT											0
SUB-EL DEV PROJ											0
FRY BOTA DEV LOAN FUNDS	0.05					0.2				0.1	0.35
45-4											0
HOUSING ELAF-NTEE	0.25					0.5				0.1	0.85
HOUSING NON-ELAF-NTEE	0.17									0	0.33
PL-480 TITLE II	0.4		0.5			0.7				0.5	1.6
PL 480 ALL OTHER	0.2					0.2				0	0.6
DISASTER ASSISTANCE	0.7		0.2				0.3			0.5	1.2
CENTRALLY FUNDED PROJECTS	0.14		0.75				1.25			0.6	2.74
REGIONALLY FUNDED PROJECTS	0.15						0.25			0.25	1.7
OTHER	0.05						0.5			0	1.05
<b>SUB-TOTAL</b>	<b>11.05</b>		<b>10.4</b>	<b>3.6</b>			<b>20.0</b>			<b>40.6</b>	<b>57.75</b>
<b>TOTAL</b>	<b>22.1</b>		<b>20.8</b>	<b>7.2</b>			<b>40.0</b>			<b>81.2</b>	<b>115.5</b>

Table VIII (f)

HUMAN RESOURCE TABLE  
RELATION OF WORK YEARS TO ACTIVITIES  
BY ACTIVITY AND GRADE LEVEL

ACTIVITIES	DIRECT HIRE			NON-DIRECT HIRE			TOTALS			GRAND TOTAL
	U.S. OE	F.N. OE	FN TF	US NATIONAL OE	TF	PROS	FOREIGN NATIONAL OE	TF	PROS	
MISSION MANAGEMENT										0
EXEC DIRECTION	2									2
PROG PLANNING	5.15		0.5				0.2			5.85
FINANCIAL MGT	2		4	0.7			6.5			12.8
ADMINISTRATIVE MGT	1.5		1.7	1			3.7			7
CONTRACT MGT	0.4		1.7							2.1
CLERICAL SUPPORT			0	0			16.7			16.7
CTR OPS SUPPORT			1	1.7			7.5			9.2
RESIDENTIAL OPS SUPPORT										0
ALL OTHER										0
<b>SUB-TOTAL</b>	<b>11.15</b>		<b>7.8</b>	<b>2.4</b>			<b>29.0</b>			<b>50.45</b>
PROG POLICY MANAGEMENT										0
ESP CONTRACT SUPPORT PROJ										6
ESP PROJETS	2									2
ESP NON-PROJECTS	1.75						1.7			2.15
HEAVY MAINTENANCE	1.5		0.4			0.0	1.5			3.4
RESEARCH	0.7		0.1				0.2			1.0
AVIATION	0.7		0.1				0.2			1.0
FOOTBALL	1.5		0.1				1.5			2.6
TRAINING										1
EDUCATIONAL PROJ. CEL	0.7		0.7				2.45			3.85
SP. ACFT EVENTS PROJ	0.0						1.7			1.7
OPERATIONS SUPPORT PROJ										0
EMERGENCY RESP										1
EMER. RESP PROJ										1
PROJ. SUPPORT PROJ	1.7						1.7			3.4
ALL OTHER										0
HOUSING GUARANTEE	0.22		0.17			0.4	0.4			1.25
HOUSING NON-GUARANTEE	0.27		0.17				0.27			0.71
UNASS. TITLE II	1.75		0.1			0.7	1.75			3.65
UNASS. TITLE II PROJ	1.25					0.0	1.25			2
DISASTER ASSISTANCE	0.4						0.2			0.6
CENTRALLY PLACED PROJECTS	1.05		0.05				1.05			1.55
REGIONALLY PLACED PROJECTS	0.1						0.5			0.6
OTHER	0.0		0.0				0.2			0.4
<b>SUB-TOTAL</b>	<b>8.85</b>		<b>1.5</b>	<b>0.1</b>		<b>1.1</b>	<b>9.8</b>			<b>12.45</b>
<b>TOTAL</b>	<b>20.0</b>		<b>9.3</b>	<b>2.5</b>		<b>2.1</b>	<b>38.8</b>			<b>62.9</b>

HUMAN RESOURCE TABLE  
RELATION OF WOPF YEARS TO ACTIVITIES  
FY 80 DE LEVEL \_\_\_\_\_

ACTIVITIES	DIRECT HIRE			NON-DIRECT HIRE			TOTALS			GR4	TOT
	U.S. DE	F.N. DE	FN TF	US NATIONAL CE	TF	PROG	FOREIGN NATIONAL DE	TF	PROG		
MISSION MANAGEMENT											
EXEC DIRECTION	2									2	0
PROG PLANNING	0.25		0.4					1.2		0.25	1.6
FINANCIAL MGT			4	0.3				6.5		2.0	10.5
ADMINISTRATIVE MGT	0.5		1.7	1	0			2.8		1.6	4.5
CONTRACT MGT	0.4		1.7							0.4	1.7
CLERICAL SUPPORT			2	2	0			18.0		2	20.0
OFF OPS SUPPORT			1	0.7				7.8		1.7	8.5
RESIDENTIAL DISTRICT											
ALL OTHER										0	0
<b>SUB-TOTAL</b>	<b>1.15</b>	<b>0</b>	<b>10.4</b>	<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.0</b>	<b>0</b>	<b>14.75</b>	<b>46.6</b>
PROG/PROJECT MANAGEMENT										0	0
ESP COMMODITY INTERF PROG										0	0
ESP PROJECTS	1.5									1.5	0
ESP NON-PROJECTS	0.75							0.7		0.75	0.7
AG/PR NUTRITION	2		1.5			1.0		1.45		2	2.95
POPULATION	0.05		0.77					0.2		0.05	0.77
AIDS	0.05		0.74					0.7		0.05	0.74
HEALTH	0.65		0.17					0.05		0.65	0.17
CHILD SURVIVAL											
FIELD HUMAN RESOURCES	1.7		0.55					0.45		1.7	0.55
PRV BCTR/ENERG/ENVPRMT	0.22					0.6		0.85		0.22	0.85
SUB-SAHARA AF DEV ASST										0	0
SO AF DEV ASST										0	0
SAHEL DEV PROJ										0	0
PVT BCTR DEV LOAN FUNDS	0.05					0.3				0.05	0.3
ASHA										0	0
HOUSING GUARANTEE	0.25					0.5		0.1		0.25	0.6
HOUSING NON-GUARANTEED	0.17									0.17	0
PL-480 TITLE II	0.4		0.5			0.7				0.4	1.6
PL 480 ALL OTHER	0.3					0.2				0.3	0.5
DISASTER ASSISTANCE	0.7		0.2					0.7		0.7	0.9
CENTRALLY FUNDED PROJECTS	0.14		0.35					0.25		0.14	0.74
REGIONALLY FUNDED PROJECTS	0.05							0.25		0.05	0.3
OTHER	0.25		0.3					0.5		0.25	0.8
<b>SUB-TOTAL</b>	<b>10.75</b>	<b>0</b>	<b>6.6</b>	<b>0</b>	<b>0</b>	<b>2.6</b>	<b>0</b>	<b>5.0</b>	<b>0</b>	<b>16.75</b>	<b>26.6</b>
<b>TOTAL</b>	<b>21.9</b>	<b>0</b>	<b>17</b>	<b>2.0</b>	<b>0</b>	<b>2.6</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>26.6</b>	<b>67</b>

Table VIII (f)

Enhanced

HUMAN RESOURCE TABLE  
 RELATION OF WORK YEARS TO ACTIVITIES  
 FY 91 DE LEVEL \_\_\_\_\_

ACTIVITIES	DIRECT HIRE			NON-DIRECT HIRE			FOREIGN NATIONAL			TOTALS			GRAND TOTAL
	U.S. DE	F.N. DE	FN TF	US NATIONAL DE	TF	PROG	DE	TF	PROG	DE	TF	PROG	
MISSION MANAGEMENT										0	0	0	0
EXEC DIRECTION	2									2	0	0	2
PROG PLANNING	6.15		0.5					0.2		6.15	0.7	0	6.8
FINANCIAL MGT	2		4	0.3				6.5		2.7	10.5	0	12.7
ADMINISTRATIVE MGT	0.6		1.7	1	0			3.7		1.6	5.4	0	7.0
CONTRACT MGT	0.4		1.3							0.4	1.3	0	2.0
CLERICAL SUPPORT			2	2	0			18.3		2	20.3	0	22.3
OFF OPS SUPPORT			1	0.3				7.5		1.3	8.5	0	9.8
RESIDENTIAL OPS SUPPORT										0	0	0	0
ALL OTHER										0	0	0	0
<b>SUB-TOTAL</b>	<b>11.15</b>	<b>0</b>	<b>10.5</b>	<b>3.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36.2</b>	<b>0</b>	<b>14.75</b>	<b>46.7</b>	<b>0</b>	<b>61.4</b>
PROG/PROJECT MANAGEMENT										0	0	0	0
ESF COMMODITY IMPORT PROS										0	0	0	0
ESF PROJECTS	0.2									0.2	0	0	0.2
ESF NON-PROJECTS	1.75							0.3		1.75	0.3	0	2.0
AG/RD NUTRITION	2.32		1.5			1.3		1.4		2.32	2.8	1.7	6.8
POPULATION	0.22		0.72					0.2		0.22	0.92	0	1.1
AIDS	0.22		0.38					0.3		0.22	0.68	0	0.9
HEALTH	0.57		0.17					1.9		0.57	2.07	0	2.6
CHILD SURVIVAL										0	0	0	0
EDUC HUMAN RESOURCES	0.97		2.72					2.45		0.97	5.17	0	6.1
PRV SCTR/ENERGY/ENVRNMT	1.85							1.7		1.85	1.7	0	3.5
SUB-SAHARAN AF DEV ASST										0	0	0	0
SO AF DEV ASST										0	0	0	0
SAHEL DEV PROS										0	0	0	0
PVT SCTR DEV LOAN FUNDS	0.05					0.3				0.05	0	0.3	0.3
ASPA										0	0	0	0
HOUSING GUARANTEE	0.22		0.03			0.4		0.6		0.22	0.67	0.4	1.1
HOUSING NON-GUARANTEE	0.07		0.03							0.07	0.03	0	0.1
FL-460 TITLE II	0.38		0.5			0.7				0.38	0.5	0.7	1.5
PL 480 ALL OTHER	0.29					0.3				0.29	0	0.3	0.5
DISASTER ASSISTANCE	0.4							0.2		0.4	0.2	0	0.6
CENTRALLY FUNDED PROJETS	0.05		0.25					0.25		0.05	0.5	0	0.5
REGIONALLY FUNDED PROJECTS	0.1							0.5		0.1	0.5	0	0.6
OTHER	0.2		0.2							0.2	0.2	0	0.4
<b>SUB TOTAL</b>	<b>9.85</b>	<b>0</b>	<b>6.5</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>9.8</b>	<b>0</b>	<b>9.85</b>	<b>14.1</b>	<b>0</b>	<b>23.9</b>
<b>TOTAL</b>	<b>21</b>	<b>0</b>	<b>17</b>	<b>3.6</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>24.5</b>	<b>60.7</b>	<b>0</b>	<b>85.2</b>

Country/Office ARDO/USAID

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS

(Dollars in Millions, Tonnage and Cubic Meters in Thousands)

	<u>ACTUAL</u>			<u>ESTIMATED</u>			<u>PROJECTED</u>		
	<u>FY 1989</u>			<u>FY 1990</u>			<u>FY 1991</u>		
	US\$	Metric Tons	Cubic Meters	US\$	Metric Tons	Cubic Meters	US\$	Metric Tons	Cubic Meters
<u>COMMODITIES</u>									
<u>Title I</u>									
Wheat/wheat flour	18	117		15	95		15	100	
Rice	8	30		5	17		5	17	
Corn/Sorghum	9	75		5	54		5	56	
Wood Products	5		37	5		37	5		37
<b>Total</b>	<b>40</b>	<b>222</b>	<b>37</b>	<b>30</b>	<b>166</b>	<b>37</b>	<b>30</b>	<b>173</b>	<b>37</b>
of which									
Title III	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>40</b>	<b>222</b>	<b>37</b>	<b>30</b>	<b>166</b>	<b>37</b>	<b>30</b>	<b>173</b>	<b>37</b>

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE ARDO/USAID

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION  
(000 Metric Tons)

<u>STOCK SITUATION</u>	<u>FY 1989</u>	<u>ESTIMATED FY 1990</u>
<hr/>		
Commodity - <u>Wheat/Wheat Flour</u>		
Beginning Stocks	57.7	*see foot note
Production	0.0	
Imports		
Concessional	99.1	
Non-Concessional	81.9	
Consumption	212.5	
Ending Stocks	N/A	
<hr/>		
Commodity - <u>Corn</u>		
Beginning Stocks	12.1	
Production	0.0	
Imports		
Concessional	118.2	
Non-Concessional	62.8	
Consumption	175.0	
Ending Stocks	N/A	
<hr/>		
Commodity - <u>Rice</u>		
Beginning Stocks	14.8	
Production	1.0	
Imports		
Concessional	38.5	
Non-Concessional	19.5	
Consumption	62.0	
Ending Stocks	N/A	
<hr/>		
Commodity - <u>Wood</u>		** see foot note

Comment:

\* FY 1990 Supply Distribution data cannot be calculated at this time but will be submitted in the FY 1990 PL 480 Title I operational reporting cable.

\*\* Supply and Distribution data is not available at this time due to the extraordinary circumstances emanating from Hurricane Gilbert. However, the Jamaica Commodity Trading Company is compiling this data and it will be available by the end of July 1989.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Jamaica

Sponsor's Name \_\_\_\_\_

A. Maternal and Child Health. . . . Total Recipients \_\_\_\_\_

<u>No. of Recipients by Commodity</u>	<u>(Thousands)</u>		
	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>	_____	_____	_____

B. School Feeding . . . . Total Recipients \_\_\_\_\_

<u>No. of Recipients by Commodity</u>	<u>(Thousands)</u>		
	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>	_____	_____	_____

C. Other Child Feeding . . . . Total Recipients \_\_\_\_\_

<u>No. of Recipients by Commodity</u>	<u>(Thousands)</u>		
	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>	_____	_____	_____

D. Food for Work . . . . Total Recipients \_\_\_\_\_

<u>No. of Recipients by Commodity</u>	<u>(Thousands)</u>		
	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>	_____	_____	_____

E. Other (Specify) . . . . Total Recipients \_\_\_\_\_  
Jamaica Agricultural Development Foundation

<u>No. of Recipients by Commodity</u>	<u>(Thousands)</u>		
	<u>Name of Commodity</u>	<u>MT</u>	<u>DOLLARS</u>
<u>N/A*</u>	<u>Corn</u>	<u>28,000</u>	<u>3.6 Million</u>
_____	_____	_____	_____
<u>Total Other</u>	_____	_____	_____

II. Sponsor's Name \_\_\_\_\_

\*Not a direct feeding program - Title II monetization program for financing of JADF.

PRIVATIZATION SUCCESS STORIES

Jamaica, with A.I.D. support, has taken positive steps to promote privatization. The most visible activity was the privatization of the National Commercial Bank in December, 1986. Privatization of the NCB mobilized broad-based popular support through the sale of over 30 million shares of NCB stock. The share offer was so successful that it was oversubscribed by 175 percent, with just over 30,000 applications. The largest number of individuals supporting any previous share offering in Jamaica had been approximately 10,000. Over 30 million shares of NCB were sold, at a total price of US\$18b million. Apart from the nearly 2,000 NCB employees who invested, 15,000 applications were for under 300 shares, and 7,000 applications were for 300 to 1,000 shares.

In June 1987, over 70 percent of the Caribbean Cement Company was purchased through a share offer: 91 million shares were sold to 24,000 buyers, including 99 percent of the company's employees. This share offer was almost twice the size of the highly successful National Commercial Bank share offer.

Jamaica's most recent privatization activity took place in September, 1988. The GOJ went forward with the share offer of Telecommunications of Jamaica (TOJ) in spite of Hurricane Gilbert. The 105 million shares available to the public was oversubscribed by almost 25 percent. The share offer represents the largest sale of shares ever carried out in Jamaica. In addition, 92 percent of the employees of the Jamaica Telephone Company (JTC) and JAMINTEL (the subsidiaries of TOJ), took up shares in the offer, with the employee shares trust taking up the balance of the 21,100,000 shares reserved for employees. The TOJ privatization, which features the first underwriting of a share offer in Jamaica's history, reduced the GOJ's ownership from 53 to 40 percent, thus removing it from the rolls of public sector enterprises. When added to the number of shareholders in TOJ prior to the offer, the company will have approximately 17,000 shareholders. Following the allocation of shares, 60 percent of the company will be owned by the private sector, of which 39 percent is owned by Cable & Wireless (West Indies) Ltd. An additional 34 enterprises are also in various stages of privatization ranging from actual divestiture to valuation.

A major GOJ initiative in the divestiture area involves the private contracting of ancillary health care services in public hospitals. Over the past two years, janitorial and portering services and catering services have been privately contracted in three major public hospitals. The GOJ is currently in the process of divesting maintenance services in those hospitals and in expanding the services in other hospitals. Feasibility studies are underway by the GOJ and donors to assist in identifying other health care services which may be suitable for private sector management.

During 1988, the GOJ divested one government-owned hotel, the Royal Caribbean, and has firm offers for divestment of eight more hotels during the next year.

FY 1991 Annual Budget Submission

Table to Annex K

Micro, Small, and Small Farm Enterprises

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

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</u> <u>AAPL</u>
I. ESF Dollar Commitments				
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
II. DA Dollar Expenditures				
A. For Micro Enterprise				
1. For Credit	90	1,380	450	500
2. For TA/Training	80	250	400	150
B. For Small Enterprise				
1. For Credit	30	920	900	1900
2. For TA/Training		250	500	300
C. For Small Farmer				
1. For Credit		1,000		
2. For TA/Training	60	180	150	250

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

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</u> <u>AAPL</u>
1. From ESF Generations				
A. For Micro Enterprises				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
II. From DA Generations				
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprises				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
III. From P.L. 480 Generations				
A. For Micro Enterprise				
1. For Credit	545	365		
2. For TA/Training				
B. For Small Enterprises				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit	1,215	296	3,600	3,600
2. For TA/Training	367	225		

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE XIV  
NARCOTICS ACTIVITIES

Country Jamaica 532

Area Development Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
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Subtotals

Narcotics Awareness Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
532-9105	PD&S Narcotics Awareness				
532-0161	Narcotics Awareness Activities		200*	100	100
Subtotals			200	100	100
Totals			<u>200</u>	<u>100</u>	<u>100</u>

\*Includes estimated 100,000 reobligation of prior year funds.

## NARCOTICS NARRATIVE

In FY 1985, USAID Jamaica initiated a narcotics awareness activity which focused on expanding the information base on drug abuse in Jamaica and the dissemination of this information. USAID contributed \$350,000 of program funds to finance a grant to National Council on Drug Abuse who in turn contracted with the Pan American Health Organization (PAHO) for assistance in conducting a national school survey, a household survey, and education/information activities to disseminate the findings of the two surveys. The grant ended in September 1988, and survey reports have been finalized and are in the process of being issued.

Building upon the findings from these surveys, USAID intends to initiate a Narcotics Awareness Activities project with an initial obligation of \$100,000 in FY 89 funds and an estimated reobligation of \$100,000 of prior year funds. The new project is currently under design and will flow from the Jamaica Country Reference Document on drug abuse public awareness and prevention efforts which was recently prepared under a contract with Bureau of International Narcotics Matters, U. S. Department of State. Estimated AID life of project funding is \$400,000 over a three to four year period. USAID project assistance will be directed towards furthering awareness of community leaders and concerned parents of the ramifications of drug abuse and may involve assistance in the further development of drug awareness curriculum and its dissemination through private and public sector entities.

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**JAMAICA**

**1 OF 1 (24X)**

**JAMAICA**

**1989**

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