

COST SCHEDULE FOR KEY PROJECTS

PROJECT NUMBER	EAMIP PROJECTS		1983/1984		1984/1985		1985/1986		TO COMPLETE		TOTAL PROJECT	
			PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
	TOTAL	E	1.0	80.0	.5	40.0					1.5	120.0
	Support for Geographic Branches	N	.75	36.0	2.0	96.0	1.0	48.0			3.75	180.0
		TD	1.75	116.0	2.5	136.0	1.0	48.0			5.25	300.0
		ID	.75								.75	
TF01	DEPT'L PROGRAMS & OPERATIONS											
	International Generic Fish Promotion	E	.2	14.2	.5	27.5	.5	28.0	1.0	55.0	2.2	124.7
		N			1.0	66.0	1.0	71.6	3.0	255.0	5.0	362.6
		TD	.2	14.2	1.5	93.5	1.5	99.6	4.0	280.0	7.2	487.3
TF03	PEMD: Evaluation of PEMD Program Design	ID	.1		.2		.2		.5		1.0	
		E	.3	44.3							.3	44.3
		N										
		TD	.3	44.3							.3	44.3
TF06	Export Market Development Plans	ID										
		E	.1	25.0	.2	20.0					.3	45.0
		N										
		TD	.1	25.0	.2	20.0					.3	45.0
SF12	Rationalization of Publications	ID										
		E	.1	4.0	.2	5.0					.3	9.0
		N										
		TD	.1	4.0	.2	5.0					.3	9.0
SF15	Communication and Public Diplomacy	ID										
		E										
		N	TBD									
		TD										
	TOTAL	E	.7	87.5	.9	52.5	.5	28.0	1.0	55.0	3.1	223.0
	Dept'l Programs & Operations	N			1.0	66.0	1.0	71.6	3.0	225.0	5.0	362.6
		TD	.7	87.5	1.9	118.5	1.5	99.6	4.0	280.0	8.1	585.6
		ID	.1		.2		.2		.5		1.0	
AC04	HUMAN RESOURCES MANAGEMENT											
	Human Resource Management Frame Work	E	.25	25.0	1.5	90.0	.25	30.0			2.0	145.0
		N										
		TD	.25	25.0	1.5	90.0	.25	30.0			2.0	145.0
AC05	Training and Development Policy	ID			1.25		.25				1.5	
		E	.1	15.0	1.25	117.0					1.35	132.0
		N										
		TD	.1	15.0	1.25	117.0					1.35	132.0
AC08	Management Non-Rotational Personnel	ID			1.0						1.25	
		E			1.25	120.0					1.25	120.0
		N										
		TD			1.25	120.0					1.25	120.0
AC14	Delegation of Authority for Personnel Management	ID			.25						.25	
		E			1.0	40.0					1.0	40.0
		N										
		TD			1.0	40.0					1.0	40.0

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