

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

HAITI

JUNE 1981

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

USAID/HAITI
FY 1983 ANNUAL BUDGET SUBMISSION
TABLE OF CONTENTS

	Page
1. Table I - Long Range Plan and Narrative	1
2. Table III - Project Obligations by Appropriation Account: FY 1981 - 1983	5
3. Table IV - Project Budget Data	7
Option 1	7
Option 2	11
4. New Project Narratives (4)	15
5. Table V - Proposed Program Ranking	
Option 1	24
Option 2	26
6. Proposed Program Ranking Narrative	27
7. Workforce and Operating Expense	
A. Table VIII - Operating Expense Summary	30
B. Table IX - Overseas Workforce Requirements Schedule	34
8. P. L. 480	
A. P. L. 480 Narrative	41
B. Table XI - P.L. 480 Title I/III Requirements	45
C. Table XIII - P. L. 480 Title II	46

USAID/HAITI
FY 1983 ANNUAL BUDGET SUBMISSION
TABLE I NARRATIVE AND OVERVIEW

The FY 1983 ABS remains linked to the "selective performance" strategy outlined in the CDSS, which emphasizes the explicit relationship between higher funding levels and performance of the Government of Haiti (GOH) on development. Our program continues first to focus on growing more food, stopping the degradation on the environment, reducing the pressure of population, providing access to a working rural health system and creating job opportunities to provide employment and raise incomes. Food production and family planning will receive special emphasis. Efforts to increase food production will be undertaken through the irrigation and research/extension components of the integrated agricultural development project, through improved rural credit services, and through the construction of rural infrastructure to support greater food production and marketing. In the population area, a new family planning outreach program will be started in FY 81 which will extend the availability of family planning services and involve both public and private sector institutions. Secondly, these programs and related efforts are gauged to strengthen the Haitian Government's resolve to evolve an equitable social and economic development system and improve its capacity to manage a larger development program.

The objective of institution building will be pursued where our programs have made good progress and the GOH has demonstrated a significant interest, e.g. road maintenance, family planning, rural credit, and rural health services. In other programs, such as integrated agricultural development, agroforestry and rural development support, where progress has been slower or the projects are new, short-term high-impact activities will receive preferred attention. In a similar vein our program will be more focussed: projects such as Legal Assistance, Agricultural Development Support II, and coffee production will be terminated. We will also move to concentrate our efforts increasingly in two geographic areas: the Northwest and the Southwest. Where possible and appropriate, existing projects will focus more directly on these two regions, and new projects proposed for FY 82 will emphasize high impact programs in these areas. The mix of private and public sector programs in our portfolio will be maintained, we will be considering new ways to involve the private sector in development efforts in Haiti, and we will continue to seek a wide range of implementing organizations which will enable our programs to produce their desired impact without overburdening any particular institution.

Because of the uncertainty at this time regarding the funding levels the Haiti program can expect, we are presenting two funding options - one low and one high. Under the low option, program levels would be at \$8,625,000 in FY 82 and \$11,462,000 in FY 83. With the exception of follow-on projects in Malaria Control and Family Planning Outreach, there are no new project starts in FY 82 or FY 83. At this level, additional programs to continue important efforts in which AID assistance has been critical will be severely impaired. Key examples of this will be our inability to continue supporting labor

intensive agricultural feeder road construction or the national road maintenance organization (SEPRRN), which over the past seven years has proven to be one of our most successful activities. SEPRRN still requires continued technical assistance to administer a nationwide road system and maintenance organization. Moreover, through the SEPRRN and Agricultural Feeder Roads projects, we have made solid progress in developing in the GOH an interest in and capacity to undertake labor intensive maintenance activities and rural road construction. With reduced funds it will not be possible to continue work in these critical areas after current projects wind down in 1981 and mid-1982. In addition, at the low option we will not be able to initiate any major employment generating projects through FY 83, and this aspect of our country development strategy cannot be implemented.

Under the high option, \$13,225,000 in FY 82 and \$18,012,000 in FY 83, we can program for a sufficient range of projects to implement our selective performance strategy. New projects for which only limited funding is available in FY 81 and FY 82, such as Agroforestry, can be strengthened and several employment generation projects, e.g., Labor Intensive Rural Roads and Rural Development Support, initiated. We would also initiate a project in Policy and Program Development that would seek to build on the high-level dialogue that our new Administration has begun with the GOH and help the Haitian Government develop better policies and projects in food production, natural resource management, employment and public administration.

Progress in moving our program forward depends mainly on the attitude and motivation of the GOH. We believe that the recent discussions the GOH has had with the various delegations/teams from Washington and at the Joint Commission meeting in Washington in late May have alerted it to the fact that its commitment to development and its performance on development programs and economic and administrative reforms must improve if the U.S. is to pursue an expanding assistance program with Haiti. Our higher program levels are based on improved performance by the GOH in these areas, as described in our FY 83 CDSS. In this connection, we intend to continue to stress with the GOH the importance of:

- reaching and maintaining an agreement with the International Monetary Fund on economic and fiscal policies and performance;
- providing greater financial contributions to development programs from its own resources as a measure of its commitment;
- improving project implementation;
- coordinating more closely with aid donors and urging all donors to coordinate among themselves; and
- addressing the illegal migration issue because of its influence on U.S. public opinion and foreign assistance levels for Haiti.

The resources proposed at the higher levels, both PL 480 and development assistance, will enable USAID to encourage greater commitment and performance on the part of the GOH. With this package we will be able to reinforce currently successful projects, provide a measure of food and balance of payments support which will involve us in policy level discussions, and initiate one or two new activities which respond to the urgent development needs of Haiti.

USAID has made a considerable effort over the past three fiscal years to concentrate on implementation and reduce the assistance pipeline that had been accumulated in the 1976-78 period. Funding levels have been maintained at below average levels since FY 79. Despite some delays, these efforts are now showing results. Some projects have been redesigned and are being implemented, others are nearing completion, and a few will be terminated. The effect of these actions will be to reduce our pipeline from \$30.4 million at the beginning of FY 81 to an estimated \$18.2 million by the end of FY 81. Furthermore, according to present projections, our pipeline will be reduced to between \$8.3 million (FY 82 high option) and \$5.8 million (FY 82 low option) by the end of FY 82.

Success in the pipeline area, however, has adversely affected another area: mortgaging. All development assistance projects to Haiti since 1977 have been grants and have been funded incrementally. Because scheduled incremental obligations were postponed in order to reduce the pipeline, large amounts of funds for on-going projects remain to be obligated over the next few fiscal years. Follow-on projects in several important areas are also required to continue efforts which have been successful and in which we have invested considerable resources to date. In addition, we are planning one or two new major initiatives, including the agroforestry project, which will require substantial funding over the next four years. These factors, as can be seen from the various tables in this ABS, create a serious mortgaging problem. In FY 83, at both funding levels, the total amount of our development assistance budget is for on-going projects. In FY 84, \$12,131,000 at the low level and \$21,576,000 at the high level will be required to continue these same projects. Only by FY 86 do the funding requirements for on-going projects decrease substantially so that major new projects or greater forward funding can be considered. For this reason, the forward funding guidelines for two proposed grants under \$2.0 million (Policy and Program Development and Haitian Development Foundation II) cannot be followed. Incremental funding over three years is proposed for each. If additional funds become available or if other activities are postponed, priority will be given to fully funding these projects. No other exceptions to the forward funding guidelines are necessary.

FY 1983 ANNUAL BUDGET SUBMISSION

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

		Country/Office								
		HAITI		521						
DEVELOPMENT ASSISTANCE	FY 1981 EST	FY 1982		FY 1983 REQUEST		PLANNING PERIOD				
		LOW	HIGH	MIN	AAPL	1984	1985	1986	1987	
Agriculture, Rural Development & Nutrition										
Grants	4,550	2,870	6,795	4,465	9,815	14,771	14,770	14,136	15,820	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Population										
Grants	1,380	1,530	1,530	2,030	2,030	3,130	3,477	3,130	3,130	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
(of which centrally procured commodities)		(634)c/ (634)c/		(800)c/ (800)c/						
Health										
Grants	1,262	3,195	3,195	4,100	4,300	4,924	4,528	6,434	3,250	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Education										
Grants	925	780	780	572	822	1,050	1,100	1,150	1,350	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Selected Dev. Activities										
Grants	576	250	925	295	1,045	1,125	1,125	5,150	6,450	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
SUBTOTAL FUNC.ACCOUNTS										
Grants	8,693	8,625	13,225	11,462	18,012	25,000	25,000	30,000	30,000	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
TOTAL DA ACCTS.										
Grants	8,693	8,625	13,225	11,462	18,012	25,000	25,000	30,000	30,000	
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Economic Support Fund	None									
TOTAL DA AND ESF										
	8,693	8,625	13,225	11,462	18,012	25,000	25,000	30,000	30,000	
PL 480 (non-add)										
Title I	9,000	9,000	9,900	9,000	10,900	12,000	13,200	14,500	16,000	
Title II	15,400	11,200	11,200	12,200	12,200	12,800	13,400	14,100	14,800	
(\$6.4 million in disaster relief in 1981)										
TOTAL PERSONNEL (Workyears)										
USDH a/	35	31.75	34.75	26.25	34	34	27	27	27	
FNDH b/	47	45	45	34	45	45	46	46	46	

a/ includes 2 part time, 7 PASAs, 1 Regional Cont. O. through FY 84; at FY 82 "Low" RCO remains 8 months; at FY 83 "Min" he departs. After FY 84, no PASAs are included.

b/ includes 1 part time.

c/ Because of our restricted budget in FY 82 and FY 83, we were not able to meet the contraceptive funding levels for this project as suggested in STATE 129567 i.e., \$994,000 in FY 82 and \$1,102,000 in FY 83. The figures shown in the ABS tables fall short of these amounts by \$360,000 in FY 82 and \$302,000 in FY 83.

Whatever adjustments might have been made in the ABS to compensate for the increased prices of contraceptives was largely negated by the fact that we received the new contraceptive cost figures at a rather late date and our overall budget, already very tight, was locked in.

In the short run, the reduced number of contraceptives we can order will not interrupt our supply pipeline nor the effectiveness of the project. We will closely monitor the draw-down of supplies and, when needed, will request additional funds in FY 82 and FY 83.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Country/Office HAITI 521

All projects are grants

APPROPRIATION ACCOUNT	FY 1981	FY 1982		FISCAL YEAR 1983		
		LOW	HIGH	MINIMUM	CURRENT	AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>						
0000 Program Development & Support	100	90	90	40		40
0078 Integrated Agricultural Development	-0-	1,150	1,150	2,200		2,200
0084 Road Maintenance II	1,950	-0-	-0-	-0-		-0-
0101 Water Resource Development (OPG)	240	-0-	-0-	-0-		-0-
0121 Strengthening Rural Credit Services	500	850	850	1,050		1,050
0122 Agroforestry (PVO)	1,310	475	1,000	950		1,500
0123 Rural Development Support	-0-	-0-	600	-0-		1,600
0129 Groupement Pilot Project (OPG)	200	-0-	-0-	125		125
0142 Gros Morne Rural Development - Phase II (OPG)	75	-0-	-0-	100		100
0147 Community Water System & Small Farm Irrigation (OPG)	175	305	305	-0-		-0-
0149 Labor Intensive Rural Roads	-0-	-0-	2,400	-0-		3,200
0151 Save The Children Alliance (OPG)	-0-	-0-	400	-0-		-0-
<u>POPULATION</u>						
0000 Program Development & Support	30	30	30	30		30
0087 MCH/Family Planning II	497	-0-	-0-	-0-		-0-
0124 Family Planning Outreach	853	1,500	1,500	2,000		2,000
<u>HEALTH</u>						
0000 Program Development & Support	12	45	45	25		25
0091 Rural Health Delivery System	1,000	2,400	2,400	3,450		3,650
0136 Urban Health & Community Dev(OPG)	250	250	250	125		125
0143 Malaria Control	-0-	500	500	500		500

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Country/Office HAITI 521

All projects are grants

APPROPRIATION ACCOUNT	FY 1981	FY 1982		FISCAL YEAR 1983		
		LOW	HIGH	MINIMUM	CURRENT	AAPL
<u>EDUCATION</u>						
0000 Program Development & Support	25	30	30	30		30
0104 Resource Training Center	350	250	250	350		600
0138 CINEC (OPG)	550	500	500	192		192
<u>SELECTED DEVELOPMENT ACTIVITIES</u>						
0000 Program Development & Support	35	50	50	35		35
0062 Special Development Activities	100	100	150	100		150
0095 Appropriate Technology	341	-0-	-0-	-0-		-0-
0109 Women in Development (OPG)	100	100	100	160		160
0144 Haitian Development Foundation II (OPG)	-0-	-0-	325	-0-		350
0153 Policy & Program Development	-0-	-0-	300	-0-		350
SUBTOTAL-FUNCTIONAL ACCOUNTS	8,693	8,625	13,225	11,462		18,012
Other Programs	-0-	-0-	-0-	-0-		-0-
TOTAL - ALL DA APPROPRIATION ACCOUNTS	8,693	8,625	13,225	11,462		18,012
Economic Support Fund	-0-	-0-	-0-	-0-		-0-
TOTAL ESF	-0-	-0-	-0-	-0-		-0-
TOTAL - DA AND ESF	8,693	8,625	13,225	11,462		18,012

FY 1983 ANNUAL BUDGET SUBMISSION

Country/Office

HAITI 521

TABLE IV PROJECT BUDGET DATA LOW/MINIMUM - Option 1.

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT COST		FY 1981 OBL	FY 1981 EXP	FY 1982 OBL	FY 1982 EXP	1983 MIN	FY OBLIGATIONS					FUTURE YEAR		
			INITIAL	FINAL	AUTH	PLAN						1984	1985	1986	1987				
			CUM PIPELINE AS OF 9/30/80		ESTIMATED U.S. DOLLAR COST (\$000)														
0000	Population Planning																		
0087	Program Development & Support	G	77	C	---	---	30	59	30	40	30	30	30	30	30	30	30	30	cont.
0124	MCH/Family Planning II	G	78	81	3,875	3,699	497	2,059	-0-	76	0-	0-	0-	0-	0-	0-	0-	0-	0-
	Family Planning Outreach	G	81	85	---	10,700	853	-0-	1,500	1,703	2,000	3,000	3,347	0-	0-	0-	0-	0-	0-
	Total:				3,875	14,399	1,380	2,118	1,530	1,819	2,030	3,030	3,377	30	30	30	30	30	0-
	Grant				3,875	14,399	1,380	2,118	1,530	1,819	2,030	3,030	3,377	30	30	30	30	30	0-
	Loan				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-
	Health																		
0000	Program Development & Support	G	78	C	---	---	16	15	45	58	25	50	40	40	40	40	40	40	cont.
0086	Strengthening Health Services	G	77	80	7,800	7,800	2,263	-0-	-0-	1,100	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-
0091	Rural Health Delivery System	G	79	86	16,000	17,500	4,704	2,883	2,400	4,276	3,450	3,350	1,650	837	0-	0-	0-	0-	0-
0136	Urban Health & Community Development (OPC)	G	80	83	975	975	316	348	250	350	125	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-
0143	Malaria Control	G	82	86	---	3,500	-0-	-0-	500	150	500	750	750	1,000	0-	0-	0-	0-	0-
	Total:				24,775	29,775	7,299	4,409	3,195	5,934	4,100	4,150	2,440	1,877	40	40	40	40	0-
	Grant				24,775	29,775	7,299	4,409	3,195	5,934	4,100	4,150	2,440	1,877	40	40	40	40	0-
	Loan				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-
	d/ \$2,275,000 of bilateral assistance and \$1,424,000 of contraceptive requirements																		

FY 1983 ANNUAL BUDGET SUBMISSION

Country/Office

HAITI 521

TABLE IV PROJECT BUDGET DATA LOW/MINIMUM - Option 1.

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FUTURE YEAR
		INITIAL	FINAL			PLAN	EXP	OBL	EXP	OBL	EXP	OBL	MIN	1984	1985	1986	1987			
		OP	OP			AUTH														
	Education and Human Resources																			
0000	Program Development & Support	G	C	76	84	---	---	37	52	30	40	30	30	30	30	30	30	30	30	cont
0104	Resource Training Center	G	84	80	83	1,600	1,600	400	385	250	400	350	250	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0138	CINEC (OPC)	G	83	80		1,742	1,742	225	540	500	535	192	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total:					3,342	3,342	662	977	780	975	572	280	30	30	30	30	30	30	-0-
	Grant					3,342	3,342	662	977	780	975	572	280	30	30	30	30	30	30	-0-
	Loan					-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Selected Development Activities																			
0000	Project Development & Support	G	C	76		---	---	18	53	50	50	35	50	50	50	50	50	50	50	cont
0062	Special Development Activities	G	C	68		---	---	59	80	100	80	100	100	150	150	150	150	150	150	cont
0095	Appropriate Technology	G	81	78		1,332	1,332	806	696	-0-	451	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0109	Women in Development (OPC)	G	83	81		---	360	-0-	31	100	130	160	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0112	Care Potable Water II (OPC)	G	78	78		101	101	18	18	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0118	Health Development	G	79	79		495	495	289	266	-0-	23	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0
	Foundation I (OPC)					125	-0-	125	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0120	Legal Assistance to the Poor	G	79	79		2,053	2,288	1,315	1,144	250	734	295	200	200	200	200	200	200	200	-0-
	Total:					2,053	2,288	1,315	1,144	250	734	295	200	200	200	200	200	200	200	-0-
	Grant					2,053	2,288	1,315	1,144	250	734	295	200	200	200	200	200	200	200	-0-
	Loan					-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	e/ Deobligations \$125,000					-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA LOW/MINIMUM - Option 1.

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE		LIFE OF PROJECT COST	CON PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS					FUTURE YEAR			
		G/L	INITIAL			FINAL	AUTH	PLAN	OBL	EXP	OBL	EXP	1983 MIN	1984		1985	1986	1987
0152	International Disaster Assistance																	
	Hurricane Allen	G	80	80	645	644	644	644	644	644	644	644	644	644	644	644	644	644
	Total:				645	644	644	644	644	644	644	644	644	644	644	644	644	644
	Grant				645	644	644	644	644	644	644	644	644	644	644	644	644	644
	Loan				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0150	Economic Support Fund																	
	Emergency Food Production	G	80	80	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
	Total:				1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
	Grant				1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
	Loan				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Grand Total:					87,474	106,754	30,395	8,693	20,874	8,625	18,794	11,462	12,131	9,097	2,187	350		
	Grant				73,674	93,978	23,925	8,693	17,941	8,625	17,329	11,462	12,131	9,097	2,187	350		
	Loan				13,800	12,776	6,470	-0-	2,933	-0-	1,465	-0-	-0-	-0-	-0-	-0-		

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA - HIGH/AAPL - Option 2.

		ESTIMATED U.S. MILLAR COST (\$000)										Country/Office			
		FY 1981					FY 1982					HAITI			
NUMBER	PROJECT TITLE	C/L	OBLIGATION DATE		LIFE OF PROJECT COST PLAN	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS		1987	FUTURE YEAR	
			INITIAL	FINAL			EXP	OBL	EXP	OBL	1983 AAPL	1984			1985
0000	Agriculture, Rural Development and Nutrition	G	73	C	---	150	100	201	90	129	40	75	100	150	cont.
0073	Program Development & Support	G	74	78	1,905	515	a/	177	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Small Farmer Development	L	75	75	6,000	2,608	b/	1,584	-0-	-0-	-0-	-0-	-0-	-0-	-0-
00/4	Agricultural Feeder Roads	G	76	80	4,406	1,236	-0-	1,076	-0-	160	-0-	-0-	-0-	-0-	-0-
0075	Nutrition Improvement	L	76	76	5,000	1,062	-0-	644	-0-	418	-0-	-0-	-0-	-0-	-0-
0078	Integrated Agricultural Development	G	76	79	1,770	268	-0-	268	-0-	-0-	-0-	-0-	-0-	-0-	-0-
		G	76	84	9,300	3,080	-0-	1,475	1,150	1,820	2,200	1,860	-0-	-0-	-0-
0083	Small Farmer Marketing	L	77	77	2,800	2,800	-0-	705	-0-	1,047	-0-	-0-	-0-	-0-	-0-
0084	Road Maintenance II	G	77	77	2,200	681	-0-	61	-0-	620	-0-	-0-	-0-	-0-	-0-
0092	Agricultural Development Support II	G	77	81	12,000	3,742	1,950	3,721	-0-	1,971	-0-	-0-	-0-	-0-	-0-
0101	Water Resource Development (OPG)	G	78	78	4,047	1,000	c/	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0121	Strengthening Rural Credit Services	G	78	81	490	75	240	152	-0-	163	-0-	-0-	-0-	-0-	-0-
0122	Agroforestry (PVO)	G	81	83	---	-0-	500	-0-	850	1,110	1,050	-0-	-0-	-0-	-0-
0123	Rural Development Support Groupement Pilot	G	81	85	---	-0-	1,310	170	1,000	1,678	1,500	1,690	2,500	-0-	-0-
0129	Project (OPG)	G	82	86	---	-0-	-0-	-0-	600	200	1,600	3,000	3,400	2,400	-0-
0141	Nutrition Blindness Prevention (OPG)	G	80	84	791	225	200	112	-0-	200	125	241	-0-	-0-	-0-
0142	Gros Morne Rural Development - Phase II (OPG)	G	80	80	215	206	-0-	21	-0-	100	-0-	-0-	-0-	-0-	-0-
		G	80	84	380	150	75	40	-0-	105	100	55	-0-	-0-	-0-

a/Deobligations \$338,000
 b/Deobligations \$1,024,000
 c/Deobligations \$1,000,000

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA - HIGH/AAPL - Option 2. Country/Office HAITI 521

NUMBER	PROJECT TITLE	GL	OBLIGATION DATE		LIFE OF PROJECT COST	CUR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS					FUTURE YEAR
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986	1987	
			AUTH				PLAN		ESTIMATED U.S. DOLLAR COST (\$000)							
0147	Community Water System and Small Farm Irrigation (OPG)	G	81	82	480	-0-	175	175	305	231	-0-	-0-	-0-	-0-	-0-	-0-
0149	Labor Intensive Rural Roads	G	82	85	18,500	-0-	-0-	-0-	2,400	720	3,200	6,000	6,900	-0-	-0-	-0-
0151	Save The Children Alliance (OPG)	G	82	82	400	-0-	-0-	-0-	400	120	-0-	-0-	-0-	-0-	-0-	-0-
	Total				51,784	17,798	4,550	10,582	6,795	10,792	9,815	12,921	12,900	2,550	150	-0-
	Grant				37,984	11,328	4,550	7,649	6,795	9,327	9,815	12,921	12,900	2,550	150	-0-
	Loan				13,800	6,470	-0-	2,933	-0-	1,465	-0-	-0-	-0-	-0-	-0-	-0-
	Population Planning															
0000	Program Development & Support	G	77	C		39	30	59	30	40	30	30	30	30	30	cont
0087	MCH/Family Planning II	G	78	81	3,875	1,638	497	2,059	-0-	76	-0-	-0-	-0-	-0-	-0-	-0-
0124	Family Planning Outreach	G	81	85	10,700	-0-	853	-0-	1,500	1,703	2,000	3,000	3,347	-0-	-0-	-0-
	Total				3,875	14,399	1,677	2,118	1,530	1,819	2,030	3,030	3,377	30	30	-0-
	Grant				3,875	14,399	1,677	2,118	1,530	1,819	2,030	3,030	3,377	30	30	-0-
	Loan				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Health															
0000	Program Development & Support	G	78	C		16	12	15	45	58	25	50	50	50	50	cont
0086	Strengthening Health Services II	G	77	80	7,800	2,263	-0-	1,163	-0-	1,100	-0-	-0-	-0-	-0-	-0-	-0-
0091	Rural Health Delivery System	G	79	86	16,000	4,704	1,000	2,883	2,400	4,276	3,650	3,150	1,650	837	-0-	-0-
0136	Urban Health & Community Development (OPG)	G	80	83	975	316	250	348	250	350	125	-0-	-0-	-0-	-0-	-0-
0143	Malaria Control	G	82	86	6,000	-0-	-0-	-0-	500	150	500	1,500	1,500	2,000	-0-	-0-
	Total				24,775	7,299	1,262	4,409	3,195	5,934	4,300	4,700	3,200	2,887	50	-0-
	Grant				24,775	7,299	1,262	4,409	3,195	5,934	4,300	4,700	3,200	2,887	50	-0-
	Loan				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	d/ \$2,275,000 of bilateral assistance and \$1,424,000 of contraceptive requirements.															

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA - HIGH/AAPL - Option 2. Country/Office HAITI 521

NUMBER	PROJECT TITLE	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS					FUTURE YEAR				
		INITIAL	FINAL			AUTH	PLAN	OBL	EXP	OBL	EXP	1983 AAPL	1984	1985		1986	1987		
		ESTIMATED U.S. DOLLAR COST (\$000)																	
	Education and Human Resources																		
0000	Program Development & Support	76	C	---	37	---	25	52	30	40	30	50	50	50	50	50	50	50	cont.
0104	Resource Training Center	80	83	1,600	400	---	350	385	250	400	600	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0138	CINEC (OPG)	80	83	1,742	225	---	550	540	500	535	192	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total			3,342	662	---	925	977	780	975	822	50	50	50	50	50	50	50	-0-
	Grant			3,342	662	---	925	977	780	975	822	50	50	50	50	50	50	50	-0-
	Loan			-0-	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Selected Development Activities																		
0000	Program Development & Support	76	C	---	18	---	35	53	50	50	35	50	50	50	50	50	50	50	cont.
0062	Spectral Development Activities	68	C	---	59	---	100	80	150	120	150	150	150	150	150	150	150	150	cont.
0095	Appropriate Technology	78	81	1,332	806	---	341	696	-0-	451	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0109	Women in Development (OPG)	81	83	---	---	---	100	31	100	130	160	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0112	CARE Potable Water II (OPG)	78	78	101	18	---	-0-	18	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0118	Haitian Development	79	79	495	289	---	-0-	266	-0-	23	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0120	Foundation I (OPG)	79	79	125	125	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0144	Legal Assistance to the Poor	82	84	---	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Haitian Development	82	84	---	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0153	Foundation II (OPG)	82	84	---	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Policy and Program Development	82	84	---	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total			2,053	1,315	---	576	1,144	925	1,219	1,045	200	200	200	200	200	200	200	-0-
	Grant			2,053	1,315	---	576	1,144	925	1,219	1,045	200	200	200	200	200	200	200	-0-
	Loan			-0-	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	e/Deobligations \$125,000			-0-	-0-	---	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA - HIGH/AAPL - Option 2.										Country/Office									
										HAITI 521									
PROJECT NUMBER	PROJECT TITLE	O/L	OBLIGATION DATE		LIFE OF PROJECT COST		CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS							
			INITIAL	FINAL	AUTH	PLAN		OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986	1987	FUTURE YEAR		
0152	International Disaster Assistance																		
	Hurricane Allen	G	80	80	645	644	644	-0-	644	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total Grant Loan				645	644	644	-0-	644	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0150	Economic Support Fund																		
	Emergency Food Production	G	80	80	1,000	1,000	1,000	-0-	1,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total Grant Loan				1,000	1,000	1,000	-0-	1,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Grand Total				87,474	141,154	30,395	8,693	20,874	13,225	20,739	18,012	21,576	19,727	5,717	480	-0-	-0-	
	Grand Total Grant Loan				73,674	128,378	23,925	8,693	17,941	13,225	19,274	18,012	21,576	19,727	5,717	480	-0-	-0-	
					13,800	12,776	6,470	-0-	2,933	-0-	1,465	-0-	-0-	-0-	-0-	-0-	-0-	-0-	

Project Number and Title : 521-0123
Rural Development Support

Project Funding : FY 1982 \$600,000
FY 1983 \$1,600,000
LOP \$11,000,000

Functional Account : ARDN

Project Purpose

To provide productive off-farm employment and improve the economic infrastructure in rural areas of Haiti.

Problems and Proposed Means of Dealing with Them

Major problems confronting rural Haiti include:

(1) An extremely poor infrastructure base to support the agriculture sector, especially food production, and other aspects of rural development.

(2) Unemployment in excess of 50% in many areas, both seasonal and year-round, due to lack of productive employment opportunities in rural areas. The lack of employment opportunities has created conditions under which illegal migration from rural Haiti has become a serious international problem.

(3) Lack of effective GOH programs to improve the rural infrastructure base through the use of labor intensive techniques. USAID's major activities in rural infrastructure to date have been limited to construction and rehabilitation of feeder roads and road maintenance.

The proposed project would respond to these problems through the establishment of two regional labor intensive rural employment generation programs. The project will develop local level planning and implementation capacity for rural public works projects, including community level training in the basic construction/upgrading of rural tertiary roads, village sanitation systems, small scale soil conservation structures, hydraulic structures (irrigation systems, control dams, mini-hydro-electric generators), and community markets. Project activities would focus on the Northwest and Southwest regions of Haiti and will develop two approaches to rural employment generation: one model designed to use private sector organizations, and the other utilizing GOH channels.

The Northwest region activity would be implemented through the Haitian American Community Help Organization (HACHO), an organization created by CARE in 1966 to direct the relief activities in drought stricken

northwestern Haiti. This institution, now supported by CARE and the GOH, has five offices located throughout the Northwest. The proposed grant (\$5,500,000) would assist HACHO in the improvement of its community outreach capability through the creation of a flexible and mobile field staff, consisting of civil engineers and community action workers, to work at the village, town and regional level in the identification and implementation of employment creation projects. Funds will be provided for technical assistance, staff training/support, and 75% of the operating and materials costs for the execution of the various public works projects selected under the project. Counterpart funding on the part of both the GOH and CARE would cover the HACHO headquarters' administrative expenses, field operations and materials costs, and a portion of CARE's administrative/support costs related to the project. Food-for-work would also be used as compensation for employment in some instances.

The Southwest region activity will require the development within the Department of Public Works (TPTC) of a specialized regional engineering unit based in southwestern Haiti. This unit would be responsible for the identification and implementation of rural employment generation programs in the target area. The experience gained in the Agricultural Feeder Roads project, especially the labor intensive light brigade component will be the basis for designing the new engineering unit. This unit will develop work brigades in the region for the construction/maintenance of rural infrastructure projects. Financing (\$5,500,000) will be provided for technical assistance, staff salary support and 75% of the operating and materials costs required for the community projects. GOH counterpart funds will be used to cover the remaining 25% of the operating and materials cost of the brigades, and the administrative costs of the TPTC field unit.

Target Group

Principal target groups will be rural unemployed laborers, small farmers, and rural women involved in marketing activities in small towns and villages where infrastructure is inadequate or non-existent. Approximately 3,000 direct jobs and 500 ancillary jobs will be generated by the project in the target zones. Overall an estimated 17,000 persons will benefit from the employment created in these areas.

Host Country Entities Involved

The Northwest region component will be implemented by HACHO, a quasi-government institution, with the anticipated support of the Planning Ministry. TPTC will be responsible for the Southwest region activities. Both components will receive assistance from the Resource Training Center Project (521-0104) in the technical training of local workers for the infrastructure projects.

Major Issues to be Addressed During Project Development

(1) Organizational structure and GOH implementing institutions for the Project.

(2) Technical capabilities of various GOH organizations to support the project.

(3) The relationship of the project to activities supported by PVOs in rural Haiti.

Project Number and Title : 521-0143
Malaria Control

Project Funding : FY 1982 \$500,000
FY 1983 \$500,000
LOP \$6,000,000

Functional Account : SD

Project Purpose

To assist the Government of Haiti to strengthen and consolidate its efforts to reduce and control the incidence of malaria in Haiti at a level of less than 1 case per 1,000 population.

Problems and Proposed Responses

Malaria is endemic to Haiti because of social, geographic and climatic factors. Between 1968 and 1978 political factors and budget cutbacks, as well as natural disasters, resulted in a recrudescence of malaria from a low of .07 malaria cases per thousand population in 1968 for a high of 12.4 cases in 1978. Since 1978 with AID and PAHO assistance, the Service National des Endémies Majeures (SNEM) has begun to rebuild an organization capable of effectively reducing the incidence of malaria. The goal is to reduce malaria incidence to below 10 cases per thousand in areas of perennial transmission and to arrive at less than 1 case per thousand nationwide. This project will assist the SNEM to improve its organization and management of malaria control activities. Problems include: shortage of anti-malarials, larvicides and insecticides; an antiquated fleet of vehicles, vector resistance, irregular rainfall patterns and population mobility. A baseline epidemiological study stratifying 10 localities by high and low malaria incidence will be completed in 1981. An evaluation of a two year pilot project to compare the efficacy of DDT, malathion and fenitrothion in reducing vector populations and interrupting malaria transmission is scheduled for October 1981. Results from the epidemiological study and the pilot project will be used to plan and implement program control and monitoring procedures.

This project will provide technical advisory assistance on malaria control techniques, local cost support for in-country training, commodities and equipment necessary for reducing malaria incidence and sustaining a control program. Technical assistance will be aimed at developing an effective management and surveillance system. Cost-effectiveness of operations and improved intersectoral coordination will be important indicators of project progress.

As malaria is reduced and/or eliminated from rural sections, a phased transfer of surveillance responsibility to the expanded rural health infrastructure is planned.

Target Group

The target population is the approximately 4.5 million people living and working in malaria endemic areas. Poor laborers and children protected from malaria will be the primary beneficiaries. Labor productivity can also be expected to increase in areas where malaria case incidence rates are less than 0.4 per thousand.

Host Country Entities Involved

The semi-autonomous National Service for Endemic Diseases (SNEM) is the Haitian agency responsible for organizing and implementing a national malaria control program. Support from Department of Public Health (parent organization of SNEM) and the Departments of Finance and Plan will be critical in implementing an effective project.

Major Issues to be Addressed During Project Development

1. Progress demonstrated by SNEM in designing a realistic program and long-term plan for implementing an increasingly effective malaria control program.
2. The selection of program elements to be integrated and the development of an appropriate phasing schedule.
3. GCH support for SNEM's operational costs
4. The potential role of other bilateral and multilateral donor agencies.
5. The roles of PAHO and USAID in providing continuing technical advisory services.

Project Number and Title : 521-0149
Labor Intensive Rural Roads

Proposed Funding : FY 1982 \$2,400,000
FY 1983 3,200,000
LOP 18,500,000

Functional Account : ARDN

Project Purpose

To provide productive off-farm employment through the improvement of the network and maintenance of feeder roads serving agricultural areas of Haiti.

Problems and Proposed Means of Dealing with Them

Road access to rural areas is extremely deficient in Haiti. As a result, agricultural production is limited because of reduced marketing opportunities and availability of agricultural inputs. Much food that is produced is damaged or spoiled before reaching markets, access to food out-of-season is reduced, rural farm incomes are low, and food prices in secondary cities and other urban areas inflated by high transport costs. In addition, rural areas in Haiti are characterized by very high rates of unemployment, both seasonal and year-round, due to lack of productive employment opportunities.

Through the Agricultural Feeder Roads project and the Small Farmer Development project, work has begun on the construction and/or reconstruction of feeder and access roads in primary agricultural areas. Both equipment-intensive and labor-intensive means have been used with some success. However, the limited time over which these projects have been implemented has not allowed these road construction programs to become fully institutionalized. This is particularly true of the labor-intensive construction activities. Further support of these efforts through technical assistance, training and procurement of light equipment and hand tools is required.

Road construction is not sufficient to insure improved access to rural areas. The roads constructed must be maintained. USAID has supported two projects with SEPRRN, the first which created the National Road Maintenance Service, and the second project, Road Maintenance II, which will terminate in mid-1982. Under the follow-on project SEPRRN has expanded its maintenance program to include major rural roads and is introducing the use of labor intensive roads maintenance technique. While much progress has been made by SEPRRN over the past several years, a limited amount of continued support is required as SEPRRN expands its reach even further and increases its use of labor-intensive methods.

The proposed project will respond to these problems and needs with the following activities:

(1) Expansion of the two labor intensive construction brigades currently financed under the Agricultural Feeder Roads project to sixteen brigades over the Life of Project (\$16,000.000). The proposed grant will cover foreign exchange costs (advisory services, training, equipment and tools) and an estimated 50% of the actual operating and materials costs of these brigades. GOH counterpart will finance the remaining 50% of the operating and materials costs of these brigades, as well as program management.

(2) Continuation of funding for SEPRRN focusing on the labor intensive, community-action maintenance program now being implemented (\$2,500.000), and the expansion of the SEPRRN training center into a national highway training center. The grant would cover foreign exchange costs and the operating and materials costs would be funded by GOH counterpart contributions.

Target Group

Principal target groups would be rural unemployed, small farmers and people involved in the marketing process in the rural areas where rural roads are built and maintained. An estimated 5,000 direct jobs and 1,000 ancillary jobs will be created by the project in the areas selected for road construction/maintenance, with an overall impact on approximately 30,000 beneficiaries in the target zones.

Host Country Entities Involved

TPTC and SEPRRN would be responsible for the road construction and maintenance activities, respectively.

Major Issues to be Addressed during Project Development

- (1) TPTC/SEPRRN commitment to labor intensive techniques.
- (2) The ability to provide funding to continue the activities of the heavy construction brigades (TPTC) to carry out equipment intensive maintenance operations (SEPRRN).

Project Number and Title : 521-0153
Policy and Program Development

Project Funding : FY 1982 \$300,000
FY 1983 \$350,000
LOP \$1,000,000

Functional Account : SD

Project Purpose

To improve the capacity of the Government of Haiti to develop policies and to plan and design sound development programs, particularly in the priority areas of food production, natural resource management, employment generation, and administrative strengthening.

Problems and Proposed Means of Dealing With Them

The long term planning process in Haiti is weak. Data and analyses necessary to formulate policies and development programs are lacking. Most annual and medium-term plans are limited to a listing of projects, some only ideas, with no overall policy framework or development goals. In addition, project design skills are weak. Most projects financed are developed by the donors or by outside advisors funded by donor organizations. As a result, projects frequently respond more to the interests of a particular donor than to the development program of the GOH. Although there are a few good officials in the Department of Plan and the planning divisions of the principal development ministries, increased training is required in several areas to extend the expertise of GOH officers in planning, programming and project development.

The proposed project would respond to these problems by financing a range of studies to assist in developing sound GOH policies and identifying and designing good projects, and by providing training to selected GOH officials in related areas. Examples of the activities to be funded under the project include:

(1) Analyses of food production, food imports and food requirements leading to a national food policy and programs in food production and distribution.

(2) A country environmental profile for Haiti and the identification and development of specific projects to address the country's deteriorating natural resource base.

(3) Analyses of employment and unemployment in Haiti and the design of a national strategy of employment creation, involving both the private and public sectors.

(4) A study of the budgetary implications of the proposed standardization of job and salary classifications through the administrative reform.

(5) Assistance in the analysis for planning purposes of data to be gathered in the 1982 census.

(6) In-country and overseas training in planning, budgeting, project design and evaluation.

Target Group

The direct target group for the project would be GOH officials involved in policy-making, planning and program development. Ultimate beneficiaries of the project include the majority of Haiti's population who would benefit from improved food production, resource management, and employment policies and programs.

Host Country Entities Involved

The Department of Plan would be the implementing agency for the project. Sectoral planning and programming divisions would be involved as appropriate.

Major Issues

No major issues are identified at this time.

FY 1983 ANNUAL BUDGET SUBMISSION
 Option 1 - (assumes FY 82 funding at low level)

RANK	DECISION PACKAGES/PROGRAM ACTIVITY		ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)		Country/Office HAITI 521	
	DESCRIPTION	INCR				CUM	INCR	CUM	INCR		CUM
	<u>DECISION PACKAGE: MINIMUM</u>										
	<u>Pipeline Projects</u>										
	<u>New and Continuing Projects</u>										
1	PL 480	Title II - MCH				(1,606)					
2	PL 480	Title II - FFW				(3,103)					
3	521-0124	Family Planning Outreach	0	G	PN	2,000	2,000	180	180	300	
4	PL 480	Title I				(9,000)	2,000				
5	521-0122	Agroforestry (PVO)	0	G	ARDN	950	2,950				
6	521-0091	Rural Health Delivery System	0	G	HE	3,450	6,400				
7	521-0078	Integrated Agricultural Development	0	G	ARDN	2,200	8,600				
8	521-0121	Strengthening Rural Credit Services	0	G	ARDN	1,050	9,650				
9	521-0104	Resource Training Center	0	G	EH	350	10,000				
10	PL 480	Title II - SF/Others				(7,508)	10,000				
11	521-0143	Malaria Control	0	G	HE	500	10,500				
12	521-0136	Urban Health & Community Dev. (OPG)	0	G	HE	125	10,625				
13	521-0138	CINEC (OPG)	0	G	EH	192	10,817				
14	521-0062	Special Development Activities	0	G	SD	100	10,917				
15	521-0129	Groupement Pilot Project (OPG)	0	G	ARDN	125	11,042				
16	521-0142	Gros Morne Rural Dev. Phase II (OPG)	0	G	ARDN	100	11,142				
17	521-0109	Women in Development (OPG)	0	G	SD	160	11,302				
18	521-0000	Program Development & Support	0	G	all	160	11,462				
	Basic Workforce							51*	231	108**	
	Total Minimum & Related Workforce								231		
	* Includes 2 Part Time										
	** Includes 1 Part Time										

FY 1983 ANNUAL BUDGET SUBMISSION
 Option 1 - (assumes FY 82 funding at low level)

		Country/Office		HAITI		521				
RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)			
					INCR	CUM	INCR	CUM	FNDH	
									INCR	CUM
	DECISION PACKAGE: AAPL									
19	521-0149 Labor Intensive Rural Roads	N	G	ARDN	3,200	14,662	24	255	24	432
20	521-0123 Rural Development Support	N	G	ARDN	1,600	16,262	9	264	12	444
21	521-0122 Agroforestry (PVO)	O	G	ARDN	550	16,812				
22	521-0091 Rural Health Delivery System	O	G	HE	200	17,012				
23	521-0153 Policy and Program Development	N	G	SD	350	17,362	12	276	12	456
24	521-0144 Haitian Development Foundation II (OPG)	N	G	SD	350	17,712				
25	PL 480 Title I				(1,900)	17,712			12	468
26	521-0062 Special Development Activities	O	G	SD	50	17,762				
27	521-0104 Resource Training Center	O	G	EH	250	18,012				
	Executive Office Workforce Increment						12	288	36	504
	Program Office Workforce Increment						24	312*	36	540
	Total AAPL Package & Related Workforce					18,012		312		540

* Personnel Planning Level is 288
 (including 2 Part time)

FY 1983 ANNUAL BUDGET SUBMISSION
Option 2 - (assumes FY 82 funding at High level)

TABLE V - FY 1983 PROPOSED PROGRAM RANKING		Country/Office				HAITI		521	
RANK	DECISION PACKAGES/PROGRAM ACTIVITY	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$'000)		WORKFORCE (Number of Workmonths)		
					INCR	CUM	INCR	CUM	
	DESCRIPTION								
	DECISION PACKAGE: AAPL								
	<u>Pipeline Projects</u>					(8,213)	288	288	516
	<u>New and Continuing Projects</u>								
1	PL 480 Title II - MCH					(1,606)			
2	PL 480 Title II - FFW					(3,103)			
3	521-0124 Family Planning Outreach	0	G	PN		2,000			
4	PL 480 Title I					(10,900)			
5	521-0122 Agroforestry (PVO)	0	G	ARDN		1,500			
6	521-0091 Rural Health Delivery System	0	G	HE		3,650			
7	521-0149 Labor Intensive Rural Roads	0	G	ARDN		3,200			
8	521-0078 Integrated Agricultural Develop.	0	G	ARDN		2,200			
9	521-0121 Strengthening Rural Credit Serv.	0	G	ARDN		1,050			
10	521-0123 Rural Development Support	0	G	ARDN		1,600			
11	521-0104 Resource Training Center	0	G	EH		600			
12	521-0153 Policy and Program Development	0	G	SD		350			
13	PL 480 Title II - SF/Other					(7,508)			
14	521-0143 Malaria Control	0	G	HE		500			
15	521-0144 Haitian Development Foundation II (OPG)	0	G	SD		350			
16	521-0136 Urban Health & Community Development (OPG)	0	G	HE		125			
17	521-0138 CINEC (OPG)	0	G	EH		192			
18	521-0062 Special Development Activities	0	G	SD		150			
19	521-0129 Groupement Pilot Project (OPG)	0	G	ARDN		125			
20	521-0142 Gros Morne Rural Dev.Phase II(OPG)	0	G	ARDN		100			
21	521-0109 Women in Development (OPG)	0	G	SD		160			
22	521-0000 Program Development & Support	0	G	all		160			
	Basic Workforce								
	Total AAPL Package & Related Workforce								
	* Personnel Planning Level is 288 (including 2 part time)						24*	312	24
								312	540
									540

Table V - Narrative

The FY83 program for Haiti is closely tied to our FY82 funding level. Since discussions are currently underway regarding our future program levels and composition, we have prepared two alternative versions of Table V. The first assumes the "low" level of funding in FY82, and includes both a minimum and AAPL decision package. No new starts are possible at the minimum level; the funds budgetted are all necessary to continue on-going projects. This minimum package corresponds to the lower track of our "two-track" AAPL for FY83 and beyond. The second version of Table V assumes the "high" level of funding in FY82. At this funding level, several major new or follow-on projects will be initiated in FY82. Therefore, the entire AAPL package is necessary to continue on-going projects, and only one decision package is presented. This second option is based on the "selective performance" strategy proposed in our FY83 CDSS and is the program proposed by USAID/Haiti.

The FY83 program proposed is designed to implement our principal strategy objectives of reducing population pressure, increasing food production, improving conservation of land and other natural resources, improving rural health services, and expanding job opportunities, particularly in rural areas. It is implemented through a combination of development assistance grants and PL-480 Titles I and II.

The highest priority programs are the Title II maternal and child health and food-for-work activities. These are our most important short-term responses to the program goal of increasing access to food by the poor. MCH programs are essential, not only for the direct alleviation of malnutrition among the most vulnerable groups, but also as means to instruct mothers in the elements of good primary health care and nutrition for themselves and their children. FFW helps create employment and develop basic rural infrastructure while at the same time providing workers with sufficient food to feed their entire family.

The Family Planning Outreach project is also accorded a high priority. Population pressure is one of Haiti's major problems and impacts on all of the other high priority areas of our assistance strategy. Efforts to address the population problem can be expected to positively affect other program areas. Therefore, efforts in family planning and population policy are our most important bilateral program. The Title I program also ranks high in that it supplies much-needed food for the local market, provides some leverage on important GOH policy issues, and generates counterpart funding to support a range of projects in food production, natural resource conservation, employment generation, and rural health services.

Following these projects the major activities in our priority program areas are listed in Table V. Major initiatives in agroforestry and rural health, as well as proven programs with SEPRRN/Agricultural Feeder Roads and the Agricultural Credit Bureau (BCA) are accorded highest priority. The Integrated Agricultural Development project is

ranked relatively low in this list, despite the high priority given in our program to food production, because of the slow progress made on this project to date. Implementation efforts will be intensified during the next 6-9 months, and the Mission expects performance on this project to improve. Relatively new programs in Rural Development Support and Policy and Program Development are ranked lower than other activities in this group, consistent with our selective performance strategy which emphasizes continuation of relatively successful programs. This strategy recognizes, however, the possibility of initiating a few new projects in promising and important areas and these two new efforts are expected to produce significant results in terms of new jobs created and the design and implementation of improved GOH policies in key areas. The Resource Training Center is also given relatively high priority as it is expected to play an increasingly important role in training field-level personnel to implement rural infrastructure projects, and will have a significant impact on employment generation and food production activities.

Other important programs in the ranking include the Title II school feeding program, the Malaria Control project and a follow on project with the Haitian Development Foundation. The school feeding program is ranked lower than the other Title II programs because the nutritional impact of this program is not directly on the most vulnerable groups and because it lacks the employment and infrastructure development impact of FFW. This remains an important means of supplemental food distribution, however, especially for the PVOs which administer Title II. This program gives children an incentive to stay in school, reduces absenteeism and drop outs and increases mental alertness. An evaluation of the school feeding program currently underway will provide guidance on the effectiveness of this program and ways to improve its impact.

The Malaria Control project is given a relatively low ranking in our overall program. While this program continues to be very important, other rural health problems being addressed through the Rural Health Delivery System are of relatively greater priority. Although we expect to contribute only a minor portion of Haiti's overall malaria control effort, we believe that this contribution will make a very important difference in the continued implementation of the malaria control program. The second phase of USAID support to the HDF will enable this young and promising private sector institution to continue to grow, and to expand its small business assistance program to three smaller cities in Haiti. This program has proven successful to date in creating new jobs and in attracting matching funding from other donors and, to an increasingly important extent, from local sources.

With an expanding program, the proposed personnel planning level of 22 USDH employees in both FY82 and FY83 is inadequate. Particularly in FY82, given the change in method of calculating personnel levels (workmonths as opposed to on-board at end of FY), the

proposed levels are extremely unrealistic and would seriously affect our ability to design, implement, and evaluate our projects at even minimally-adequate levels. Two additional USDH positions above our proposed personnel planning level are required to implement the FY82 High/FY83 AAPL program. This package includes major projects in three technical areas (public health, agriculture/rural development, engineering) and continues an emphasis on private sector and voluntary agency programs. USAID staffing in these areas cannot be reduced if these programs are to be monitored correctly. In addition, our involvement in a number of policy and reform areas with the GOH, the management responsibilities associated with the PL-480 Title I program, project design and documentation requirements for the AAPL package, our desire to continue our model project evaluation capability, and the general programming workload make it extremely difficult to reduce staff resources allocated to executive direction or program and project design and coordination. Financial management and administrative support are also necessary at the levels proposed. Therefore, an increase of 2.75 USDH positions is requested for FY82 and an increase of two USDH positions is requested for FY83. This FY83 level represents a decrease of one USDH position over present staffing at the same time our development assistance program more than doubles. The FNDH ceiling of 44, a reduction from the present level of 48, is adequate to manage the proposed program.

TABLE VIII
OPERATING EXPENSE SUMMARY
 (OPTION I)

COST SUMMARIES	FY 1980			FY 1981			FY 1982		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	1,382.9	29.4	47.6	1,382.9	24.5	56.4	1,327.9	24.0	55.3
FN Direct Hire	329.9	49.4	6.7	325.4	46.0	8.4	476.7	45.0	10.5
US Contract Pers.	10.2	.6	32.0	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-	-	-	-
Housing Expense	259.0	27.7	9.3	209.1	22.9	13.1	406.1	22.0	18.4
Office Operations	605.0	XX	XX	549.2	XX	XX	820.0	XX	XX
Total Budget	2,596.2	XXX	XXX	2,615.6	XX	XX	3,031.6	XX	XX
Mission Allotment	1,100.4	XXX	XXX	1,202.0	XX	XX	1,876.6	XX	XX
FAAS	34.0	XXX	XXX	20.0	XX	XX	32.0	XX	XX
Trust Fund	-	XXX	XXX	-	XX	XX	-	XX	XX

TABLE VIII
(OPTION I)

	FY 1983		FY 1983		FY 1983		FY 1983		
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<u>COST SUMMARIES</u>									
US Direct Hire				1,282.0	24.0	53.4			
FN Direct Hire				511.1	45.0	11.3			
US Contract Pers.				-	-	-			
FN Contract Pers.				-	-	-			
Housing Expense				468.5	22.0	21.3			
Office Operations		XX	XX	830.6	XX	XX		XX	XX
Total Budget		XX	XX	3,102.1	XX	XX		XX	XX
Mission Allotment		XX	XX	1,040.6	XX	XX		XX	XX
FAAS		XX	XX	40.0	XX	XX		XX	XX
Trust Fund		XX	XX	-	XX	XX		XX	XX

OPERATING EXPENSE SUMMARY
TABLE VIII
 (OPTION II)

	FY 1980		FY 1981		FY 1982		(LOI)		
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost		(\$000's)	Related Workyear
US Direct Hire	1,302.0	28.4	48.6	1,382.9	24.5	56.4	1,327.9	24.0	55.3
FN Direct Hire	329.2	49.4	6.7	385.4	46.0	6.4	459.9	41.75	11.0
US Contract Pers.	19.2	0.6	32.0	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-	-	-	-
Housing Expense	259.9	27.7	9.3	296.1	22.8	13.1	402.1	22.0	18.2
Office Operations	605.9	XX	XX	549.2	XX	XX	775.1	XX	XX
Total Budget	2,596.2	XX	XX	2,615.6	XX	XX	2,965.0	XX	XX
Mission Allotment	1,180.4	XX	XX	1,202.9	XX	XX	1,615.0	XX	XX
FAAS	34.0	XX	XX	20.0	XX	XX	36.0	XX	XX
Trust Fund	-	XX	XX	-	XX	XX	-	XX	XX

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

TABLE VIII
(OPTION II)

	FY 1982 (HIGH)		FY 1983 (MID)		FY 1983 (LATE)		
	(\$000's)	Related Workyear	(000's)	Related Workyear	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	1,731.5	26.75	1,001.0	19.25	1,385.0	26.0	53.2
FN Direct Hire	437.3	45.0	410.4	34.0	516.8	45.0	11.4
US Contract Pers.	-	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-	-
Housing Expense	441.8	23.7	371.4	17.25	494.9	24.0	20.6
Office Operations	823.5	XX	714.8	XX	670.5	XX	XX
Total Budget	3,101.0	XX	2,497.6	XX	3,237.2	XX	XX
Mission Allotment	1,915.1	XX	1,577.9	XX	1,997.8	XX	XX
FAAS	36.0	XX	36.0	XX	40.0	XX	XX
Trust Fund	-	XX	-	XX	-	XX	XX

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

FY 1983 ANNUAL BUDGET SUBMISSION
 TABLE IX
 AGENCY FOR INTERNATIONAL DEVELOPMENT
 OVERSEAS WORKFORCE REQUIREMENTS
 IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

ITEM	US/FUNC	FN TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	PERS WORK	FY 82				FY 1983			
								AT LOW	AT HIGH	AT MIN	AT AACL	AT PLAN	ABOVE PLAN	FY 84	FY 85
105	U	10	011	11013 DIRECTOR	S	-	40	12	12	12	12	12	-	12	12
225	U	10	050	11023 SECRETARY	E	-	40	12	12	12	12	12	-	12	12
148	U	30	940	12512 CAP RSRs DVL OFF	H	-	40	12	12	12	12	12	-	12	12
195	U	30	940	12522 CAP PROJ DVL OFF	H	-	40	12	12	12	12	12	-	12	12
148	U	30	940	12531 CAP PROJ DVL OFF	H	-	40	12	-	12	-	12	*	12	12
152	U	40	091	11040 GENERAL DVL OFF	H	-	40	12	12	12	12	12	-	12	12
134	U	40	091	ASST GEN DVL OFF	H	-	40	2	12	12	12	12	-	12	12
122	U	20	023	12023 PROG EVAL OFF	H	-	40	12	6	12	-	12	-	12	12
129	U	20	023	12042 ASST PROC OFF	H	-	40	12	12	12	12	12	-	12	12
880	U	60	071	12052 ADMIN AIDE	E	-	32	12	12	12	12	12	-	12	12
126	U	60	031	11107 EXECUTIVE OFF	H	-	40	12	12	12	12	12	-	12	12
204	U	60	034	11116 GEN SVCS OFF	H	-	40	12	12	12	-	12	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

ITEM	US/FUN FN TION	SKILL POSITION NUMBER AND TITLE	LEVEL	CAT	PERS WORK SHC	FY 81	FY 82		FY 1983		FY 84	FY 85	
							AT LOW	AT HIGH	AT MIN	AT AAPL			ABOVE PLAN LEVEL
111	U 60	050 11126 SECRETARY	E	-	32	12	12	12	12	12	-	12	12
211	U 50	043 11510 CONTROLLER	H	-	40	12	12	12	12	12	-	12	12
216	U 50	041 11530 FINANCIAL ANLY	H	-	40	12	12	12	12	12	-	12	12
220	U 50	042 11521 BUD & ACCT OFF	H	-	40	12	9	9	-	-	*	-	-
208	U 40	103 13013 AGR DVL OFF	S	-	40	12	12	12	12	12	-	12	12
140	U 40	103 13020 PROJ MGR AGR	H	-	40	12	12	12	12	12	-	12	12
137	U 40	103 13027 ASST AG DVL OFF	H	-	40	12	12	12	-	12	-	12	12
196	U 40	502 14010 HEALTH OFF	H	-	40	12	12	12	12	12	-	12	12
1244	U 40	551 14026 POP ADV PUB HLTH	H	-	40	12	12	12	12	12	-	12	12
159	U 40	502 ASST HLTH DVL OFF	H	-	40	12	12	12	12	12	-	12	12
200	U 40	251 15012 GEN ENG OFFICER	H	-	40	12	12	12	12	12	-	12	12
155	U 40	251 15022 GEN ENG ADV	H	-	40	12	12	12	3	12	-	12	12
155	U 40	251 15024 GEN ENG ADV	H	-	40	12	9	12	-	12	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

ITEM	US/FUN FN TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	PERS WORK SHC	FY	-FY 82-		-FY 1983-		FY	FY
								AT	AT	AT	AT		
							81	LOW	HIGH	MIN	AAPL	84	85
U	60	931	CONTRACT OFF	H	-	40	12	9	12	-	12	12	12
U	40	102	PROJ MGR AGR	E	P	40	12	12	12	12	12	12	-
U	40	102	PROJ MGR AGR	E	P	40	12	12	12	12	12	12	-
U	40	102	PROJ MGR AGR	H	P	40	12	12	12	12	12	12	-
U	40	102	PROJ MGR AGR	H	P	40	12	12	12	12	12	12	-
U	40	102	PROJ MGR AGR	H	P	40	12	12	12	12	12	12	-
U	40	102	PROJ MGR AGR	H	P	40	12	12	12	12	12	12	-
U	40	102	PROJ MGR AGR	H	P	40	12	12	12	12	12	12	-

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

ITEM	US/FUNC	FN	TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	SCH	PERS WORK	FY 82		FY 1983		FY 84	FY 85
										AT	AT	AT	AT		
2010	F	20	020		PROGRAM SPEC	-	P	40	12	12	12	12	-	12	12
2011	F	20	050		SECRETARY	-	N	40	12	12	12	12	-	12	12
2013	F	20	910		PARTICIPANT TRNG-CLK	-	P	40	12	12	12	12	-	12	12
2012	F	20	050		SECRETARY	-	N	40	12	12	12	12	-	12	12
	F	20	050		SECRETARY	-	N	40	12	12	12	12	-	12	12
	F	20	020		PROGRAM SPEC	-	P	40	12	12	12	12	-	12	12
2014	F	30	940		PROGRAM SPEC	-	P	40	12	12	12	12	-	12	12
2015	F	30	024		PROGRAM ASST	-	P	40	12	12	12	12	-	12	12
	F	30	050		CLERK STENO	-	N	40	12	12	12	12	-	12	12
2017	F	40	024		PROGRAM ASST	-	P	40	12	12	12	12	-	12	12
2018	F	40	024		PROGRAM SPEC	-	P	40	12	12	12	12	-	12	12
2016	F	40	050		SECRETARY	-	N	40	12	12	12	12	-	12	12
2019	F	40	103		PROGRAM SPEC (AGR)	-	P	40	12	12	12	12	-	12	12
4482	F	40	050		SECRETARY	-	N	40	12	12	12	12	-	12	12
	F	40	050		CLERK STENO	-	N	40	12	12	12	12	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

ITEM	FUNCTION	SKILL	POSITION NUMBER AND TITLE	LEVEL	PERS CAT	SCH	FY 82		FY 1983		FY 84	FY 85
							AT LOW	AT HIGH	AT MIN	AT AABL		
2020	F 40	502	PROG SPEC HLTH & POP	-	P	40	12 12 12 12 12 12	12	-	-	12	12
4489	F 40	050	SECRETARY	-	N	40	12 12 12 12 12 12	12	-	-	12	12
4488	F 40	050	SECRETARY	-	N	40	12 12 12 12 12 12	12	-	-	12	12
4486	F 40	050	CLERK STENO	-	N	40	12 12 12 12	-	12	-	12	12
4485	F 40	050	SECRETARY	-	N	40	12 12 12 12 12 12	12	-	-	12	12
2037	F 40	050	CLERK STENO	-	N	40	12	-	12	-	12	12
	F 40	25A	ENGR ARCHITECT	-	P	40	12 12 12 12 12 12	12	-	-	12	12
	F 40	25B	ENGR WATER RSCS	-	P	40	12 12 12 12 12 12	12	-	-	12	12
	F 40	256	CIVIL ENGR HWYS	-	P	40	12 12 12 12 12 12	12	-	-	12	12
2021	F 40	25A	CIVIL ENGR	-	P	40	12 12 12 12	-	12	-	12	12
2022	F 50	050	SECRETARY	-	N	40	12 12 12 12 12 12	12	-	-	12	12
2028	F 50	041	ACCT TECH	-	P	40	12 12 12 12 12 12	12	-	-	12	12
	F 50	041	ACCT TECH	-	P	40	12 12 12 12 12 12	12	-	-	12	12
2027	F 50	040	MAINTENANCE CLERK	-	N	40	12 12 12 12 12 12	12	-	-	12	12
2026	F 50	040	CASHIER	-	N	40	12 12 12 12 12 12	12	-	-	12	12

13
φ

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

ITEM	FN	TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	PERS	WORK	FY 1983				FY	FY	
									SCH	AT	AT	AT			PLAN
2025	F	50	040	VOUCHER EXAMINER	-	N	40	12	12	12	-	12	-	12	12
2024	F	50	040	ACCT CLERK	-	N	40	12	12	12	12	12	-	12	12
2023	F	50	040	PAYROLL CLERK	-	N	40	12	12	12	12	12	-	12	12
	F	60	070	TRANSLATOR	-	N	39	12	12	12	12	12	-	12	12
2029	F	60	033	PERSONNEL ASST	-	N	40	12	12	12	12	12	-	12	12
2030	F	60	033	PERSONNEL CLERK	-	N	40	12	12	12	12	12	-	12	12
2031	F	60	072	MAIL & FILE SUPV	-	N	40	12	12	12	12	12	-	12	12
	F	60	072	MAIL CLERK	-	N	40	12	-	-	-	-	-	-	-
2032	F	60	930	PROCUREMENT AGENT	-	N	40	12	12	12	12	12	-	12	12
2033	F	60	930	PURCHASING AGENT	-	N	40	12	12	12	-	12	-	12	12
2034	F	60	06	MAINT SUPV	-	N	48	12	12	12	12	12	-	12	12
	F	60	06	CUSTOMS CLERK	-	N	40	12	-	-	-	-	-	-	12
2035	F	60	06	SUPPLY SUPV	-	N	40	12	12	12	12	12	-	12	12
2036	F	60	06	SUPPLY CLERK	-	N	40	12	12	12	12	12	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR LATIN AMERICA AND CARIBBEAN

DECISION UNIT: HAITI

US/FUNC ITEM FN TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	SCH	FY 82		FY 1983		FY 84	FY 85	
						AT LOW	AT HIGH	AT MIN	AT AABL			
F 60	050	SECRETARY	-	N	40	12	9	12	-	12	12	12
F 60	06	CHAUFFEUR	-	N	48	12	12	12	12	12	12	12
F 60	06	CHAUFFEUR	-	N	48	12	12	12	12	12	12	12

TOTAL FOR DECISION UNIT

974 882 971 733 962 962 974

PL-480 Narrative

Our assistance program in Haiti includes PL-480 Title I and Title II. The Title I program has been at a level of \$9.0 million over the last three years. These Title I agreements have financed the import of wheat, rice, and vegetable oil (no oil was financed in FY81) and, through the generation of counterpart funds, have financed a number of development projects in agriculture, health, nutrition, and other sectors. Title I levels are projected to increase at approximately 10% per year during the next two years. Wheat will make up a larger share of the commodities imported under these agreements. No further imports of vegetable oil are projected as the local edible oil processing facility is due to come on stream in mid-1981.

Title II in Haiti is aimed at alleviating hunger in vulnerable groups, providing incentives for self-help activities by means of Food for Work programs, motivating children to attend and remain in school and providing food for disaster and emergency relief efforts. Title II assistance is programmed through four American voluntary agencies: CARE, Catholic Relief Services (CRS), Church World Service (CWS), and Seventh-Day Adventist World Service (SAWS). Each of the agencies implements programs of Maternal and Child Health (MCH) or pre-school feeding, Food for Work (FFW), School Feeding and food for institutions. Both the MCH and FFW programs have been evaluated during the past two years and the recommendations of these evaluations have been used by USAID and the voluntary agencies to improve these activities. Gradual increases in both programs are expected over the next two years. In addition, a major evaluation of the School Feeding program is currently underway, with results expected in July, 1981.

The Title I and Title II programs are integrated to the maximum extent possible with each other and with other AID programs. Counterpart from the sale of Title I commodities supports several AID-financed projects, as well as complementary activities carried out with GOH funds exclusively. Through an agreement reached during the negotiations for the FY81 Title I agreement, counterpart funds will also be used in the future to support a portion of the transportation and storage expenses of the voluntary agencies implementing the Title II program. Title II programs are a major element of our country assistance strategy, and FFW especially is frequently used in conjunction with other USAID-financed OPGs.

TITLE I

The food situation and trends in Haiti were recently described in Port-au-Prince 2303 and will only be summarized here. The availability of sufficient food to provide even a minimally-

acceptable diet to the majority of the population is a serious and growing problem in Haiti. Despite the high priority given by the GOH to increasing domestic food production, it has not been highly successful in its efforts up to now. Without substantial improvements in domestic production and with the continued in-migration to Port-au-Prince and other urban areas, reliance on imported foods - particularly wheat - has increased significantly in recent years. Exacerbating the problems caused by these trends is a serious shortage of foreign exchange. No end appears to be in sight for this extremely critical situation, which affects not only food imports, but all other basic imports as well. Financing for recent wheat shipments has been extremely difficult and has been arranged only at the last minute and one shipment at a time. The recently-signed Title I agreement will ease this pressure as far as wheat and rice imports are concerned from mid-July to the end of the fiscal year, but with wheat import requirements estimated at 12,000 metric tons per month, this serious problem is very likely to reappear by fall. Natural disasters, such as Hurricane Allen last year, further aggravate these problems by decreasing domestic food production and damaging export crops such as coffee, from which revenues are required to finance food imports.

As mentioned above, the GOH gives high priority to increasing food production. Unfortunately, the GOH, we, and other donors have experienced great difficulties and frequent delays in implementing agricultural and rural development projects. These problems have recently received high level attention from both the Haitian and U.S. governments, and steps are being taken to address them. In addition, we expect to work with the GOH over the next few years to help develop an improved set of food policies and programs aimed at increasing agricultural production and decreasing reliance on food imports. Future Title I programs are expected to play a major role in this process, both by encouraging policy improvements and by financing food production programs.

Current Title I agreements contain specific self-help measures aimed at increasing agricultural production and conserving the natural resource base for agriculture. These measures require the GOH to undertake programs in training and extension; agricultural credit; distribution of production inputs; soil conservation, watershed management, and forestry; and eradication of African Swine Fever. The counterpart generated from Title I agreements is programmed jointly with the GOH to support projects in the agricultural sector related to the self-help measures and other priority development areas identified in our CDSS, particularly health and nutrition. Much of the counterpart is used to support activities related to USAID dollar-funded projects. Without the availability of these counterpart funds, the GOH most likely would not be able to provide adequate support for

those projects from their own resources. USAID participation in the GOH budget process through programming of Title I counterpart has given us a better understanding of the strengths and weaknesses of GOH operations and has helped formulate various improvements in the management and implementation of our assistance programs in Haiti.

Two levels for Title I are included in this submission. At the low program levels, funding for Title I remains constant at \$9.0 million. At the higher levels proposed by the Mission, however, Title I funding increases at a rate of 10% annually, thus maintaining its current value when inflation is taken into account. These levels are consistent with the strategy options described in our CDSS.

TITLE II

While feeding programs can be justified on humanitarian grounds alone, especially in a country with the serious food and nutrition problems of Haiti, Title II food also constitutes an important development resource. MCH programs help improve the physical and mental health of mothers and young children, the groups most vulnerable to the lasting ill effects of malnutrition. This, in turn, reduces the demands on scarce medical and clinic facilities and, in general, improves quality of life and productive capacity. Food for Work helps increase employment while contributing needed rural infrastructure, water and sanitary facilities. It has been particularly effective used in conjunction with other USAID/GOH inputs in integrated programs of rural development. School feeding contributes indirectly to productivity by serving as an incentive to children to remain in school and, at the same time, improving their nutrition.

MCH and pre-school feeding programs, the highest Title II priority, are aimed at the vulnerable groups of children age 0-5 and pregnant/lactating mothers and are carried out to the extent possible in conjunction with other health related activities. In some cases government clinics or centers are participants in the program; in others, private centers run by missionaries or medical volunteers serve as feeding sites. Each agency's programs presently include some elements of nutrition and health education and there are plans for substantial upgrading and expansion of this component. For example, CARE's CINEC Centers are staffed by home economics teachers and nutritionists who provide courses in nutrition education, health and sanitation, and family planning, and in CWS MCH feeding centers nutrition education and handicraft courses for mothers are taught.

Food for Work projects represent the second priority activity implemented under Title II. In these projects food is given as payment to unskilled labor employed in various kinds of development activities, such as road construction and maintenance, development of potable water, irrigation and sanitation systems, cleaning irrigation

canals, construction of schools and other community buildings. Where appropriate and feasible FFW is integrated into other AID rural development projects, e.g., the La Gonave and CARE potable water OPGs, the CINEC centers program and, looking to the future, perhaps the agroforestry project.

Although school feeding is a lower priority than MCH and FFW, the largest group receiving Title II food consists of school children. Roughly fifty percent of the commodities are provided to rural and urban public and private schools, basically for two reasons: 1) there is a great need among the primary school age group for improved nutrition; 2) giving a prepared meal provides an incentive for children to attend school and to continue their schooling. In addition, better control can be maintained over this kind of program than over one which distributes dry commodities, not a small consideration in a country where food needs are as severe as they are in Haiti.

With the exception of SAWS, which operates throughout Haiti, each of the agencies works in a specific region of the country: CARE in the north and northwest, CWS in the central part of the country and on the Island of la Gonave, and CRS in the south and southwest. All of them also have programs in Port-au-Prince.

There have been storage and other logistical problems which are being largely alleviated through the use of Outreach Grants. Warehouses are being constructed and existing warehouses enlarged and improved, trucks are being bought and maintained, repair and maintenance facilities being established. The increased warehouse space is designed also to provide storage during emergencies.

The Title II program in FY 1982 is projected to reach 569,000 recipients with about 27,000 metric tons of commodities costing, at present prices, \$11.2 million. During the period 1983-1987 it is presently expected that the programs will show an increase of about 5% a year. If resources permit and the agencies feel that they have the administrative and monitoring capability, there may be additional increases in MCH and FFW programs which can be integrated with other AID projects.

Surveys of market prices as well as assessments of production and demand for food in Haiti have concluded that PL-480 imports do not constitute a disincentive to domestic production.

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XI

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

COMMODITIES	FY 1981		Estimated FY 1982		Projected FY 1983		Carry into FY 1984 \$ MT
	Agreement \$ MT	Shipments \$ MT	Agreement \$ MT	Shipments \$ MT	Agreement \$ MT	Shipments \$ MT	
Title I Wheat	5.5	29	6.4	32.5	7.4	34.7	
Rice	3.5	6.6	3.5	7.7	3.5	7.0	-0-
Total	9.0	35.6	9.9	40.2	10.9	41.7	
Of which Title III	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	-0-	-0-	-0-	-0-	-0-	-0-	-0-

COMMENT:

TABLE XIII

PL 480 TITLE II - FY 1983

Country: HAITI

Sponsor: CARE, CRS, CWS, SAWS
(All figures in thousands)

A. <u>MCH</u>		<u>Total Recipients: 60.7</u>
<u>Commodities</u>	<u>KGS</u>	<u>Dollars</u>
CSM	1,143	532
NFDM	916	384
SF Bulgur	788	267
Vegoil	337	369
SFCM	<u>154</u>	<u>54</u>
Total	3,338	1,606
B. <u>SCHOOL FEEDING</u>		<u>Total Recipients: 411.3</u>
CSM	4,732	2,201
NFDM	982	412
SF Bulgur	6,495	2,196
Vegoil	927	1,017
SFCM	2,105	738
SF Flour	<u>475</u>	<u>185</u>
Total	15,716	6,749
C. <u>OTHER CHILD FEEDING</u>		<u>Total Recipients: 6.6</u>
CSM	184	86
NFDM	119	50
SF Bulgur	198	67
Vegoil	37	41
SFCM	<u>29</u>	<u>10</u>
Total	567	254
D. <u>FOOD FOR WORK</u>		<u>Total Recipients: 97.5</u>
CSM	192	89
SF Bulgur	5,705	1,929
Vegoil	525	577
SFCM	1,406	494
SF Flour	<u>36</u>	<u>14</u>
Total	7,864	3,103

E. <u>PRE-SCHOOL FEEDING</u>		<u>Total Recipients: 24.0</u>
CSM	288	134
NFDM	270	113
SF Bulgur	378	128
Vegoil	<u>61</u>	<u>67</u>
Total	997	442
F. <u>GENERAL RELIEF FEEDING</u>		<u>Total Recipients: 2.0</u>
CSM	27	13
NFDM	12	5
SF Bulgur	60	20
Vegoil	11	12
SFCM	24	8
SF Flour	<u>12</u>	<u>5</u>
Total	146	63
G. <u>ALL CATEGORIES</u>		<u>Total Recipients: 602.1</u>
CSM	6,566	3,055
NFDM	2,299	964
SF Bulgur	13,624	4,607
Vegoil	1,898	2,083
SFCM	3,718	1,304
SF Flour	<u>523</u>	<u>204</u>
Total	<u>28,628</u>	<u>12,217</u>

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 33,900

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
33,900	CSM	611	284
	NFDM	611	256
	SFB	407	138
	Vegoil	184	202
Total MCH		1,813	880

B. School Feeding.....Total Recipients 203,800

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
203,800	CSM	3,913	1,820
	SFB	3,913	1,323
	Vegoil	522	573
Total School Feeding		8,348	3,716

C. Other Child Feeding.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
5,000	CSM	165	77
	NFDM	90	38
	SFB	150	51
	Vegoil	27	30
Total Other Child Feeding		432	196

D. Food for Work.....Total Recipients 55,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
55,000	SFB	3,630	1,227
	Vegoil	277	305
Total Food for Work		3,907	1,532

E. Other (Specify)....Pre-School Feeding.....Total Recipients 9,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
9,000	CSM	108	50
	NFDM	108	45
	SFB	54	18
	Vegoil	16	18
Total Other		286	131

II. Sponsor's Name CARE

Cont'd

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

Sponsor's Name CRS

A. Maternal and Child Health.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

Total MCH _____

B. School Feeding.....Total Recipients 99,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>99,000</u>	<u>NFDM</u>	<u>792</u>	<u>332</u>
_____	<u>SFB</u>	<u>792</u>	<u>268</u>
_____	<u>SFCM</u>	<u>1,505</u>	<u>528</u>
_____	<u>Vegoil</u>	<u>198</u>	<u>217</u>
_____	<u>SFFlour</u>	<u>475</u>	<u>185</u>

Total School Feeding _____ 3,762 _____ 1,530

C. Pre-School Feeding.....Total Recipients 15,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>15,000</u>	<u>CSM</u>	<u>180</u>	<u>84</u>
_____	<u>NFDM</u>	<u>162</u>	<u>68</u>
_____	<u>SFB</u>	<u>324</u>	<u>110</u>
_____	<u>Vegoil</u>	<u>45</u>	<u>49</u>

Total Pre-School Feeding _____ 711 _____ 311

D. Food for Work.....Total Recipients 15,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>15,000</u>	<u>SFB</u>	<u>810</u>	<u>274</u>
_____	<u>SFCM</u>	<u>774</u>	<u>272</u>
_____	<u>Vegoil</u>	<u>90</u>	<u>99</u>
_____	<u>SFFlour</u>	<u>36</u>	<u>14</u>

Total Food for Work _____ 1,710 _____ 659

E. Other (Specify)....General Relief.....Total Recipients 1,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>1,000</u>	<u>NFDM</u>	<u>12</u>	<u>5</u>
_____	<u>SFB</u>	<u>24</u>	<u>8</u>
_____	<u>SFCM</u>	<u>24</u>	<u>8</u>
_____	<u>Vegoil</u>	<u>6</u>	<u>7</u>
_____	<u>SFFlour</u>	<u>12</u>	<u>5</u>

Total Other _____ 78 _____ 33

II. Sponsor's Name CRS : Total Rec.: 130,000 _____ 6,261 _____ 2,533

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

Sponsor's Name SAWS

A. Maternal and Child Health.....Total Recipients 12,800

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>12,800</u>	<u>NFDM</u>	<u>154</u>	<u>65</u>
	<u>SFCM</u>	<u>154</u>	<u>54</u>
	<u>SFB</u>	<u>154</u>	<u>52</u>
	<u>Oil</u>	<u>77</u>	<u>84</u>
	<u>CSM</u>	<u>230</u>	<u>107</u>

Total MCH 769 362

B. School Feeding.....Total Recipients 47,500

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>47,500</u>	<u>NFDM</u>	<u>190</u>	<u>80</u>
	<u>SFCM</u>	<u>380</u>	<u>133</u>
	<u>SFB</u>	<u>912</u>	<u>308</u>
	<u>Oil</u>	<u>95</u>	<u>104</u>
	<u>CSM</u>	<u>380</u>	<u>177</u>

Total School Feeding 1,957 802

C. Other Child Feeding.....Total Recipients 1,600

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>1,600</u>	<u>NFDM</u>	<u>29</u>	<u>12</u>
	<u>SFCM</u>	<u>29</u>	<u>10</u>
	<u>SFB</u>	<u>48</u>	<u>16</u>
	<u>Oil</u>	<u>10</u>	<u>11</u>
	<u>CSM</u>	<u>19</u>	<u>9</u>

Total Other Child Feeding 125 58

D. Food for Work.....Total Recipients 16,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars
<u>16,000</u>	<u>NFDM</u>	<u>-</u>	<u>-</u>
	<u>SFCM</u>	<u>384</u>	<u>135</u>
	<u>SFB</u>	<u>768</u>	<u>260</u>
	<u>Oil</u>	<u>96</u>	<u>105</u>
	<u>CSM</u>	<u>192</u>	<u>39</u>

Total Food for Work 1,440 589

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Thousand Dollars

Total Other

II. Sponsor's Name SAWS Total Rec.: 77,900 4,291 1,311