

UNCLASSIFIED

Annual Budget Submission

FY 1985

HAITI



JUNE 1983

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

HAITI

FY 1985 ANNUAL BUDGET SUBMISSION

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MISSION ACTION PLAN

I. Policy Environment

USAID/Haiti's country program and development objectives are described in detail in the approved FY 1984 CDSS and in the FY 1985 CDSS supplement. The FY 1985 ABS presented herein represents the Mission's proposed action plan to accomplish these objectives; it has therefore been closely designed around a system of performance goals, both in the development assistance program and in the area of Mission management. The short-term and long-term objectives of this program are briefly described in this narrative.

Recent developments. The private sector in Haiti has achieved mixed results over the last decade. In the industrial sector, private investment (mostly in the form of light assembly industry in Port-au-Prince) underwent a boom during the 1970's, but in the period 1980-82, poor GOH fiscal management, with its negative impact on investor confidence, and the effects of the worldwide recession caused a setback in industrial activity which is only now being overcome.

In the rural sector, the outlook is much bleaker. GOH administrative and management inadequacies have hampered the effective implementation of rural development efforts. Despite recent initiatives by the GOH to improve the efficiency of its public sector (see below), the short-term outlook is for continued rural economic stagnation.

The Mission's recent strategy toward rural development has therefore been a three-part approach: first, devoting an increasing share of the Mission portfolio to projects executed by private voluntary and non-governmental organizations (PVOs and NGOs); second, pursuing a strategy of strengthening those GOH institutions which have performed efficiently and effectively (the "targets of opportunity"); and third, underwriting the GOH's efforts designed to decentralize its operations and to develop economic "growth poles"--centers of economic activity located in the disadvantaged regions of the country. This third approach in particular is illustrated by a project proposed herein for FY 1985 funding: the Regional Development Authority (521-0179).

USAID assistance. The course of fiscal year 1983 was marked by a \$10 million ESF appropriation under the Caribbean Basin Initiative (CBI). FY 1983 was the first time that Haiti received funds under the ESF appropriation, and the majority of the funds were obligated for non-governmental activities. The Haiti allocation was applied to three projects: the Development Finance Corporation (521-0154, \$5 million), the NGO Support project (521-0169, \$4 million), and the Technical Consultants and Training project (521-0167, \$1 million).

GOH performance. The guiding principles for the FY 1985 request are those described concisely in the FY 1985 CDSS update, namely of reinforcing US support for the substantial fiscal and economic reforms currently being undertaken by the GOH. These actions include:

- compliance with the IMF-mandated fiscal austerity program in place since 1982;

- the fiscalization of a number of previously extrabudgetary revenues and expenditures, and the shifting of operating expenses (and recurrent costs, such as those for road maintenance) to the operating budget of the government, rather than the development budget, where they had been previously placed;
- the initial steps toward a sweeping administrative reform designed to put in place an effective, permanent cadre of public sector functionaries, and the concurrent decentralization of decision making and budget authorities; and
- full and effective cooperation with the US-sponsored interdiction program for Haitian refugees.

Policy dialogue. Within this general framework, the Mission is vigorously pursuing a policy dialogue with the GOH at all levels, with the purpose of establishing a public sector investment program capable of sustaining economic growth on an equitable basis. The specific elements of the policy dialogue, further described in the FY 1985 CDSS supplement, are the following:

Improving budgeting of recurrent costs. Many of the recurrent costs of the projects administered by the "development ministries"--Agriculture, Education, Health and Population, and Public Works and Transportation--have been buried in the GOH Development budget, and supported largely through donor-financed projects, rather than through GOH public treasury funds. The AID strategy paper on recurrent costs indicates that it is AID policy to urge governments to make the necessary policy reforms to absorb recurrent costs on a permanent basis. Over the course of the next two fiscal years, USAID/Haiti will continue to undertake a number of studies of the problem, and to identify and recommend correction of policy deficiencies relating to the financing of recurrent costs. Only in this way can the GOH's efforts at meeting development targets be identified, and can donor resources be employed effectively as a source of counterpart funding.

Tax burden sharing. The Mission supports the GOH's move to a more progressive and equitable taxing system through projects such as Technical Consultants and Training (521-0167). Title I or Title III resources will be employed where appropriate in order to provide the necessary budgetary support required by such reforms.

Public and private sector cooperation. A keystone of the Mission's country development strategy is the increased use of the private sector in achieving development objectives. The AID/W policy paper on the subject underscores the Agency's commitment to private sector development, and rightly identifies public sector policies as often being the constraint to expanded growth. USAID/Haiti supports a widened dialogue between the GOH and the Haitian private sector through projects such as the Development Finance Corporation (521-0154) and the National Mortgage Bank, and will continue to promote cooperation between the public and private sectors.

Agricultural market structure improvement. The LAC regional strategy paper points out the importance of working to improve the efficiency of

agricultural markets. The Mission's efforts in this domain are widespread, and range from a variety of studies of specific crops and their marketing conditions to pilot projects aimed at strengthening the role of farmer cooperatives in chicken production, grain storage, and coffee and cocoa marketing. Through activities in close cooperation with OPRODEX (the national exportable commodities marketing office), for example, the Mission is working to promote an increase in national marketing efficiency. Further, the Mission has proposed a project for FY 1985 funding (Coffee Technology Transfer, 521-0173) to improve the coffee cooperatives' ability to work with small farmers to increase their production, thus reinforcing the cooperative marketing network.

II. Specific Mission Program Objectives

The Mission has established two types of objectives in the design of its country program. The specific sector objectives are those established by the Mission's technical offices in concert with GOH project and planning personnel and the Mission program office. Equally important, however, are the cross-sectoral objectives which guide program development and serve as the benchmarks for program evaluation. These are listed below, with illustrative examples of the types of activities in which the Mission is currently engaged, as well as established goals to be pursued over the course of the FY 1984-85 program exercise.

1. Increasing agricultural production and the access of the poor to an adequate food supply. The vast majority of Haiti's poor make their living as farmers. Although the promotion of decentralized industrial growth remains a priority for the Mission, it must be recognized that agriculture is the primary economic sector in Haiti. USAID's agriculture sector strategy has undergone a variety of changes in the last decade, as lessons have been learned about results of past activities designed to promote agricultural growth.

Based upon this experience, the Mission's specific short-term objectives in the agriculture sector are the following:

- continued policy dialogue in the area of national agricultural policy. Among the topics currently under consideration are a reduction of the 25% coffee export tax, increasing the accountability of donor assistance within the Ministry of Agriculture (DARNDR), and streamlining the Ministry's administrative system.
- increases in investments in agro-industry. Through projects such as the Development Finance Corporation and the Agriculture Cooperative Development Project, the Mission is encouraging private sector involvement in agricultural development.
- developing Haiti's human resources and institutional capacity. the majority of USAID/Haiti's projects in the agricultural sector have substantial training components. In addition, participants selected under other central training projects are trained in management, livestock management, and a variety of other agriculture-related disciplines.

- strengthening the role of NGOs in the agricultural development process. In projects such as the NGO support project (521-0169), with its twelve subgrants to NGOs, the Agroforestry project (521-0122), implemented exclusively through private voluntary organizations, and the proposed small farmer livestock project, the Mission has demonstrated its commitment to close cooperation with the non-governmental sector.

2. Reducing the processes of deforestation and soil erosion which have contributed to the country's decline in agricultural production, and undertaking a major effort in reforestation and soil conservation. Here again the emphasis has been on the private sector and on the integration of NGOs into the development process. Under the highly successful Agro-forestry project (521-0122), the Mission has provided funding for three private voluntary organizations to undertake a comprehensive program of reforestation throughout the most severely deforested regions of the country. To date, over three million seedlings have been planted, and a follow-on project is planned for FY 1985.

Many other projects have soil conservation components: the Integrated Agricultural Development project (521-0078), the proposed expanded Tree Crop improvement project, and the various activities the Mission is undertaking or proposing in the coffee and cocoa sectors.

3. Improving the basic health and nutritional status of the rural population, especially children. In the health and nutrition sector, the Mission has developed a four-part series of short-term objectives:

- to develop and test innovative, cost effective primary health care approaches, emphasising the participation and collaboration of the private sector, voluntary organizations, and community groups;
- to develop and strengthen the system of administration and financial management of the DSPP so as to use the available resources more effectively;
- to explore and develop revenue sources for supporting ongoing recurrent health care costs. Programs under active consideration are the sale of drugs, fee schedules for various services, user charges for potable water systems, and localized PVO-based health insurance groups; and
- to determine the most cost-effective allocation of the limited Haitian governmental resources within the health sector, creating a more effective balance between personnel costs and the other operational costs and between preventive and curative services.

The proposed Targeted Disease Control (521-0172) project will promote these goals through upgrading the DSPP's capacity to identify and control major epidemiological threats, which is consistent with the LAC Bureau's emphasis on disease control.

4. Reducing population growth and untenable increases in human pressure on scarce land and natural resources. Much of the economic development activity in Haiti will be undermined unless a serious effort is made to reduce the level of population growth. The Mission has accorded a very high priority to its population program, with an FY 1985 funding request of over \$2 million (see Table IV). The specific short-term program objectives for the population account include:
 - the promotion of an expanded Commercial Retail Sales (CRS) program, already underway, and
 - the installation of a social marketing advisor within the GOH.

5. Strengthening both public and private Haitian institutions working to improve the economic and social conditions of the poor, especially local community development groups in rural areas. In addition to its extensive program of collaboration with indigenous private voluntary organizations described below, the Mission has taken a particular interest in sponsoring a variety of indigenous community development projects throughout the country. Three of these are located at Gros Morne, Chambellan, and Bayonnais. Based upon the results of a comparative evaluation of these projects, currently underway, the Mission will:
 - modify or redirect its efforts in community development projects as appropriate, and
 - expand the community development components of ongoing PVO and NGO projects.

6. Strengthening Haiti's human resources by increasing the basic and vocational education and training opportunities available to Haitians. The lack of trained manpower in Haiti represents one of the greatest obstacles to an effective private sector development program. The Mission supports training efforts in a wide variety of domains. Most Mission projects include a substantial training element, both for in-country and overseas education.

In addition, the Resource Training Center (521-0104), established with USAID funding in 1980, has succeeded in tailoring specific vocational training programs in a number of areas. A proposed project for FY 1985 (521-0180) will expand the RTC's activities to include training for the members of rural community groups.

The Mission is currently arranging for a Social and Institutional Profile, (SIP) designed to identify the best means for delivering training and other services to the rural sector. The result of the SIP may be to foster preliminary dialogue with the appropriate GOH institutions in the fields of rural education, vocational training, or alphabetization.

7. Promoting domestic and foreign private sector investment in food processing and other agro-industrial enterprises. The Mission's specific goals in this sector will be achieved through institutions such as the Development Finance Corporation and the Haitian-American Chamber of

Commerce, whose activities are supported through a small grant from USAID. The AID policy paper on private enterprise development lists as its first objective the promotion of private investment in the agriculture and agro-industry sectors.

Specifically, the Mission's private enterprise office seeks to work in tandem with local Haitian business individuals and associations to ensure that both US and Haitian businessmen are assisted in maximizing investment opportunities, especially in labor-intensive industries.

Two examples of the ways in which this is done are the proposed National Mortgage Bank project (521-0163), a mixed-capital housing finance institution, and the Agricultural Cooperative Development project (521-0177), both of which are scheduled to be funded during the next two fiscal years.

8. Establishing an integrated (public and private) system of disaster management and planning to minimize the destructive effects of the severe hurricanes and droughts which frequently strike Haiti. USAID/Haiti has already provided support for an advisor to the GOH to aid their development of a national program of disaster preparedness. Over the next two years, the Mission seeks to:

- aid the GOH to staff and equip the newly-created office of disaster preparedness;
- provide support to the office in the development of a national disaster preparedness plan; and
- aid in the establishment of a public awareness plan for disasters.

III. Mission Management Objectives.

The Haiti Mission has undertaken a number of initiatives designed to strengthen its internal management capability. To date, two accomplishments are worthy of particular note:

The development of a joint project implementation system (JPIP). The JPIP system, utilizing the Wang word processor, has proven invaluable in providing a means of joint (USAID and GOH) project monitoring. Plans are currently underway to expand the JPIP system through a pilot effort with the Ministry of Health to install a true Management Information System. Further, an objective for FY 1984 is to acquire and install an expanded network of word processors and personal computers to aid in the processes of baseline information maintenance, strategic planning, and monitoring the activities of PVOs, as well as in project identification, documentation, and monitoring.

The consolidation of the program, project, and evaluation offices into one. The new office of Development Resources and Evaluation provides a variety of support services in project development, documentation, and program development and evaluation.

In the short term, the Mission seeks the following:

Compilation of a Mission management handbook. Based upon the successful experience of other Missions such as El Salvador, USAID/Haiti has already begun to compile a handbook to deal with Mission procedures, and to specify individual and office responsibilities for a wide range of activities.

Consolidation of the three existing USAID buildings into one. It is currently planned to install all AID offices in one building by 1985.

Improvement in the Mission telephone system. Efforts are underway to procure and install a new microprocessor-based telephone system which will enable the Mission to improve its accounting and billing for local and overseas calls.

IV. TITLE III Development

The Mission has submitted an FFD/PID describing its proposed Title III program for Haiti. In brief, the Mission has proposed a program to phase out the current Title I program and install in its place an expanded program of support to GOH entities which differs in a major way from the current institutional support. Its characteristics include:

- rural, community-association based development entities. These groups will be built around the objective of preserving and improving existing watershed areas, through rational, planned use of the natural resource endowment;
- a multiyear commitment to rural institutional development. This commitment differs substantially from that of the annual (Title I) program currently in place, and will provide the Mission with considerably greater leverage in securing needed policy reforms; and
- a systematic policy dialogue between the GOH and AID, primarily focusing on selected agricultural issues such as taxes and price disincentives, but also on the financing of health and public works programs, and maintenance issues critical to rural development.

Through an assured three-year counterpart level from commodity sales, and the "loan forgiveness" feature, subject to program compliance, the proposed program can serve as a cornerstone in country programming. USAID/Haiti is eager to receive approval for the proposed Title III program, which will serve the purpose of reinforcing and strengthening the ongoing development assistance program. Moreover, and more importantly, it will provide the Mission with the leverage to effect the policy reforms so urgently needed at this time.

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY/OFFICE USAID/Haiti

		FY 1983	----FY 1984----		FY 1985	-----PLANNING PERIOD-----			
		ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989

AGRICULTURE, RURAL DEVELOPMENT & NUTRITION									
	TOTAL	8101	11590	8430	13675	17700	14670	15720	18720
	GRANTS	8101	11590	8430	13675	17700	14670	15720	18720
	LOANS	---	---	---	---	---	---	---	---
POPULATION									
	TOTAL	1530	2020	3250	2230	2020	2030	3030	3030
	GRANTS	1530	2020	3250	2230	2020	2030	3030	3030
	LOANS	---	---	---	---	---	---	---	---
HEALTH									
	TOTAL	4586	4840	5540	7000	5930	7850	7050	5050
	GRANTS	4586	4840	5540	7000	5930	7850	7050	5050
	LOANS	---	---	---	---	---	---	---	---
EDUCATION									
	TOTAL	587	350	480	295	290	290	40	40
	GRANTS	587	350	480	295	290	290	40	40
	LOANS	---	---	---	---	---	---	---	---
SEL. DEV. ACT.									
	TOTAL	567	200	1300	1800	1060	4160	5160	5160
	GRANTS	567	200	1300	1800	1060	4160	5160	5160
	LOANS	---	---	---	---	---	---	---	---
FUNCTIONAL SUBTOTAL									
	TOTAL	15371	19000	19000	25000	27000	29000	31000	32000
	GRANTS	15371	19000	19000	25000	27000	29000	31000	32000
	LOANS	---	---	---	---	---	---	---	---
DA ACCOUNTS									
	TOTAL	15371	19000	19000	25000	27000	29000	31000	32000
	GRANTS	15371	19000	19000	25000	27000	29000	31000	32000
	LOANS	---	---	---	---	---	---	---	---
ESF									
	TOTAL	10000	5000	5000	5000	5000	5000	---	---
	GRANTS	10000	5000	5000	5000	5000	5000	---	---
	LOANS	---	---	---	---	---	---	---	---
DA & ESF									
	TOTAL	25371	24000	24000	30000	32000	34000	31000	32000
	GRANTS	25371	24000	24000	30000	32000	34000	31000	32000
	LOANS	---	---	---	---	---	---	---	---

L-480 TITLE I		11000	20000	---	---	---	---	---	---
(TITLE III)		---	(9000)	15000	18000	20000	22000	24000	26000
L-480 TITLE II		7400	7900	6900	7800	8200	9800	11800	14200

HOUSING GUARANTIES		---	---	10000	---	---	---	10000	---

TOTAL PERSONNEL		62.65	27.0	65.65	67.9	67.9	67.9	67.9	67.9
USDH WORKYEARS		22.75	27.0	25.75	28.0	28.0	28.0	28.0	28.0
FNDH		39.90	---	39.90	39.9	39.9	39.9	39.9	39.9

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU NAME: LAC

TECH CODE	PROJECT NUMBER AND TITLE	OBLIG THRU FY 82	OBLIG THRU FY 82	PIPE LINE	FY 82	ESTIMATED U.S. DOLLAR COSTS (\$000)		FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
						1983	1984							
						OBLIG- ITURES	EXPEND- ITURES							
0156	REGIONAL DEVELOPMENT AUTHORITY							600	12/85	1600	1600	1600	1600	602
210	G 85 89 --- 7000													
0162	STRENGTHENING RURAL CREDIT SERVICES II							900	---	1100	800	800	600	600
246	G 84 89 --- 4200													
0173	COFFEE TECHNOLOGY TRANSFER							1000	11/85	1000	1000	1000	---	
10	G 85 98 --- 4000													
0174	RADIO AGRICULTURE													
10	G 85 85 --- 500							250	10/85	250	---	---	---	
0175	SEED MULTIPLICATION AND EXTENSION													
10	G 85 88 --- 2600							500	2/86	700	700	700	---	
0176	AGROFORESTRY OUTREACH II													
160	G 85 88 --- 8000							1000	9/85	2000	3000	2000	---	
0177	AGRICULTURAL COOPERATIVES DEVELOPMENT													
30	G 85 85 --- 500							500	10/85	---	---	---	---	
0178	AG. DEVELOPMENT FOR SMALL COMMUNITIES													
60	G 85 88 --- 5000							750	1/86	1750	1000	1500	---	
0170	Interim Swine Repopulations\$													
10	G 83 84 --- (2500)													
	APPROPRIATION TOTAL	39077	5520	8857	8430	10138	13675	13675	---	17700	10550	7000	1300	
	GRANT	31277	5765	8857	8430	10138	13675	13675	---	17700	10550	7000	1800	
	LOAN	7800	2755	---	---	---	---	---	---	---	---	---	---	

\$ Funding for Interim Swine Repopulation is additional to DA funding levels for FY 1983 and FY 1984, pursuant to agreement reached with LAC Bureau during PID review.

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FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU NAME: LAC

TECH CODE	G L	--DATE-- INIT FIN	-TOTAL COST- AUTH PLAN	PROJECT NUMBER AND TITLE OBLIG	ESTIMATED U.S. DOLLAR COSTS (\$000)										ITEM NO		
					OBLIG THRU FY 82	FY 82 PIPE LINE	---FY 1983--- OBLIG- ATIONS	EXPEND- ITURES	---FY 1984--- OBLIG- ATIONS	EXPEND- ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG		FY 88 OBLIG	FY 89 OBLIG
POPULATION PLANNING																	
0000				PROGRAM DEVELOPMENT AND SUPPORT													
900		G 73	C		94	29	30	47	20	26	30	9/85	20	30	30	30	547
0124				FAMILY PLANNING OUTREACH													
440		G 81	87		2351	1183	1500	1800	3230	3000	2200	10/85	---	---	---	---	583
APPROPRIATION TOTAL																	
					2445	1212	1530	1847	3250	3026	2230		20	30	30	30	
GRANT																	
					2445	1212	1530	1847	3250	3026	2230		20	30	30	30	
LOAN																	
					---	---	---	---	---	---	---		---	---	---	---	

521- USAID/Haiti

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU NAME: LAC

TECH CODE	G L	OBLIG --DATE-- INIT FTM	AUTH	TOTAL COST- PLAN	OBLIG THRU FY 82	PIPE LINE	FY 1983		FY 1984		FY 35 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
							OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES							
ESTIMATED U.S. DOLLAR COSTS (\$000)																	
EDUCATION AND HUMAN RESOURCES																	
0000																	
900	G	73	C	---	442	78	30	98	60	65	45	9/85	40	40	40	40	544
							SUBCAT: EHPP										
0104				1600	985	292	315	480	300	235	---		---	---	---	---	575
							SUBCAT: EHVT										
0138				1792	1550	160	242	402	120	120	---		---	---	---	---	586
							SUBCAT: EHED										
0180				750	---	---	---	---	---	---	250	11/85	250	250	---	---	---
							SUBCAT: EHVT										
APPROPRIATION																	
TOTAL				3342	2977	530	587	980	480	420	295		290	290	40	40	
GRANT				3342	2977	530	587	980	480	420	295		290	290	40	40	
LOAN				---	---	---	---	---	---	---	---		---	---	---	---	

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU NAME: LAC

TECH CODE	G L	DATE	INIT	FIN	AUTH	TOTAL COST-PLAN	OBLIG THRU FY 82	PIPE LINE	FY 82 OBLIG-ATIONS	FY 1983-EXPEND-ITURES	FY 1984-EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
SELECTED DEVELOPMENT ACTIVITIES																		
0000	G	73	C	---	---	PROGRAM DEVELOPMENT AND SUPPORT	436	20	78	100	114	100	9/85	60	60	60	60	548
900	G	73	C	---	---	SUBCAT: SDPP												
0062	G	68	C	---	---	SPECIAL DEVELOPMENT ACTIVITIES	1314	51	135	200	180	200	9/85	---	---	---	---	550
980	G	68	C	---	---	SUBCAT: SDSH												
0109	G	81	C	200	200	WOMEN IN DEVELOPMENT - OPG	200	43	46	---	19	---	---	---	---	---	---	576
740	G	81	C	200	200	SUBCAT: SDWD												
0144	G	82	C	495	495	HAITIAN DEVELOPMENT FOUNDATION II - OPG	300	55	210	---	40	---	---	---	---	---	---	590
840	G	82	C	495	495	SUBCAT: SDIL												
0151	G	81	C	362	362	CHAMPELLAN COMMUNITY DEVELOPMENT - OPG	200	90	200	---	52	---	---	---	---	---	---	595
700	G	81	C	362	362	SUBCAT: FNEX												
840	G	81	C	362	362	SUBCAT: SDIL												
0164	G	84	C	---	---	TRADE AND INVESTMENT PROMOTION	---	---	---	---	315	1000	4/86	---	---	---	---	---
840	G	84	C	---	---	SUBCAT: SDIL												
0179	G	84	C	---	---	NON-TRADITIONAL EXPORT DEVELOPMENT	---	---	---	---	300	500	2/86	---	---	---	---	---
840	G	84	C	---	---	SUBCAT: SDIL												
APPROPRIATION																		
TOTAL:							1037	259	669	1300	1020	1800	60	60	60	60	60	60
GRANT:							1037	259	669	1300	1020	1800	60	60	60	60	60	60
LOAN:							-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

PROPOSED NEW PROJECTS
Development Assistance

ARDN

		START FY	TOTAL COST (\$000)	INITIAL COST (\$000)
521-				
0173	Coffee Technology Transfer	85	4,000	1,000
0174	Radio Agriculture Extension Programming	85	500	250
0175	Seed Multiplication and Extension	85	2,600	500
0176	Agroforestry Outreach II	85	8,000	1,000
0177	Agricultural Cooperative Development	85	500	500
0178	Ag. Development for Small Communities	85	5,000	750

HEALTH

0159	Urban Health and Community Development II	84	2,600	500
0172	Targeted Disease Control	85	10,000	2,200

EDUCATION & HUMAN RESOURCES

0180	Resource Training Center II	85	750	250
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SPECIAL DEVELOPMENT ACTIVITIES

0164	Trade & Investment Promotion	84	1,500	500
0179	Non-Traditional Export Development	84	1,000	500

Economic Support Funds

0163	National Mortgage Bank	84	500	500
0181	NGO Support II	84	4,500	4,500
0182	NGO Support III	85	5,000	5,000

Project Number and Title : 521-0173
Coffee Technology Transfer

Project Funding : FY 1984 -0-
: FY 1985 \$1,000,000
LOP \$4,000,000

Functional Account : ARDN

Project Purpose

To increase incentives and extend technology for improved coffee farming and processing practices.

Problems and Proposed Means of Dealing with Them

Coffee has long been Haiti's major foreign exchange earner. Yet, its production is not being expanded or improved due to the lack of an adequate extension network for the dissemination of proven production technology. Coffee exports are also decreasing (50% of total production) due to inadequate dissemination of improved processing technology to produce a high quality coffee. The decline in quality has led to lower sale prices, exacerbating the shrinking reserves caused by the declining quantities exported. Small farmers are planting hillsides suitable for coffee trees with food grain crops since the grains provide a higher overall return. As a result, topsoil from these hillsides is being eroded away.

USAID has taken steps to address these constraints on increased coffee production and exportation:

- (1) The Small Farmer Production Project (521-0073) was designed to extend improved production technology to the Haitian coffee producer. This project was terminated in FY 82 because the Ministry-based coffee extension service was, as yet, inadequate to the task. The proposed project seeks some of the same objectives but through a more decentralized extension strategy: one likely to involve the private sector co-operatives in association with regionally based agricultural agents.
- (2) Another USAID project, Small Farmer Marketing (521-0083) is putting improved coffee processing technology in the hands of the export promotion agency (OPRODEX) and the co-operatives in order to decrease losses and improve the quality of coffee bean sold on the world market. Not only is this project increasing the amount of exportable coffee but, by helping the co-operatives to break the speculators' near monopoly on processing technology at the rural collection centers, it is helping the coffee producer command a better farmgate price. The project being proposed here will carry forward the

successful components of the Small Farmer Marketing project in a decentralized fashion: i.e. through the co-operatives. Support to OPRODEX will continue through the Title III mechanism contingent on the outcome of the export tax policy dialogue. In addition, a small CBI grant has been made to support the nationwide association of Haitian coffee co-operatives (CCH).

- (3) A proposed FY 84 Title III agreement is designed to reduce the adverse impact of the current coffee export taxing policy thereby encouraging greater coffee production. Thus, the proposed project will build on its predecessors to use coffee-processing technology support to the co-operatives to help ensure competitive coffee buying in the rural areas. The price incentives thereby gained should induce the coffee farmer to be more attentive to the extension of improved production practices made possible by the project (through the co-operatives in association with local agronomists). The farmer will be encouraged to seek production inputs initially from local private sector suppliers. Where this is not possible the co-operatives may have to become involved with input supply on a case by case basis.

Relationship to AID Strategy

This project will address, *inter alia*, LAC regional strategy concerns for salvaging steep slope farming systems. The project is also intended to support the economic interests of Haiti's small commercial or potentially commercial farmers. Almost everywhere in hillside Haiti (over 80% of the country's land surface is hilly to mountainous) the commercially oriented small farmer can be identified by his commitment to coffee.

The importance of the growing coffee co-operative structure in Haiti to USAID's strategy for integrating the private sector into their agricultural extension and marketing initiatives cannot be over emphasized. This project will enhance the private sector's role in Haitian agriculture as it builds an important institutional framework for agricultural development.

This project is essential to USAID's coffee export tax policy dialogue now underway with the GOH. As progress is made in that dialogue, USAID needs to have a technology delivery system in place with which to follow up on the increased production price incentives resulting from marketing policy reforms (also a LAC strategy priority).

Target Beneficiaries

The vast majority of Haiti's coffee producers are small farmers depending on the cultivation of hillside land for their living. In all but the Northwest Department, this type of hillside/coffee farmer represents a majority of the country's farmers. Thus the project will benefit a major segment of Haitian farmers.

Implementing Agency

The association of Haitian Coffee Co-operatives (CCH) organized under the Ministry of Plan.

Major Assumptions and Potential Issues

- 1) Small farmer coffee production responses are price elastic.
- 2) Proven coffee production and processing technology is sufficiently simple to be extended through the co-operatives.
- 3) Haitian coffee co-operatives can continue to be made into viable institutions.
- 4) World market coffee prices do not sharply decline.
- 5) Haitian coffee trees remain rust free.

Participants Training Requirements

1. U.S. Training

Short-term training will be arranged in co-operative and financial management.

2. Third-Country Training

Due to the absence of coffee production and a green coffee processing industry in the USA, third country training is appropriate for this project. Participants will receive short-term and long-term training courses in coffee production, processing, and marketing.

Project Number and Title : 521-0174
Radio Agriculture Extension
Programming

Project Funding : FY 1984 -0-
FY 1985 \$250,000
LOP \$500,000

Functional Account : ARDN

Project Purpose

To establish and develop a systematic radio agricultural extension program which can readily extend agricultural information and technology to small farmers in remote rural Haiti.

Problems and Proposed Means of Dealing with Them

The extension of appropriate and improved agriculture technology from skilled technicians to small farmers is one of the most difficult projects in agriculture development. The Ministry of Agriculture's (DARNDR) division of agriculture extension service has not effectively bridged the gap of technology transfer due to constraints of 1) inadequate numbers of trained agricultural extension agents; 2) inadequate technical and material support to the agents; and 3) inadequate incentives for agents to be located and to work in the field.

This proposed project does not intend to replace extension agents; it proposes to supplement and complement the existing extension service. Specifically, the proposed project will enable extension agents to contact more small farmers, and the radio program office will provide supplemental technical support to the agents.

Relationship to AID Strategy

In terms of AID's goals, the proposed project directly addresses the issue of increasing productivity of small farmers, thereby improving their standard of living.

Furthermore, the project will utilize and reinforce the technology transfer packages developed under existing research projects, i.e. PDAI research component (Texas A&M), Agroforestry, Small Farmer Marketing, and ADS II. As such, it will also serve to develop the technical competence of Haiti's extension agents. They will be obliged to generate a larger amount of sound technical information than is done at present, in order to develop effective radio programs. The organization of this radio programming effort will be designed, as per AID strategy precepts and LAC regional strategy, to

support the professional and institutional development of Haiti's agricultural extension personnel.

Implementing Agency

This could be implemented through DARNDR or through an established, recognized NGO group which has experience in radio programming.

Assumption and Potential Issues During Project Development

1. Programming will be appropriately addressed to small farmer agricultural needs, taking into account the material and financial resources available to the target audience.
2. An appropriate implementing agency must be identified.

Participating Training Requirements

Training in the U.S. will provide instruction in radio programming techniques for the dissemination of appropriate agricultural information.

Project Number and Title : 521-0175
Seed Multiplication & Extension

Project Funding : FY 1984 -0-
FY 1985 \$ 500,000
LOP \$2,600,000

Functional Account : ARDN

Project Purpose

To develop and operate a system to produce and distribute improved seed of Haiti's staple food crops.

Problems and Proposed Means of Dealing with Them

The Haitian farmer has no access to improved seed for planting his staple food crops. He simply uses whatever seeds he has held over from his prior crop. These are usually of the lowest quality with poor germination and purity. More important, they are always of the same traditional, low yielding varieties. Stand establishment is poor and there is no opportunity for varietal improvement.

Some minor efforts have been made in the past at seed multiplication but these had very limited support and there were few tested and improved varieties to multiply. These programs have had no visible impact on crop yields except in connection with rice production in the Artibonite Valley.

The results of research carried out under project 521-0078 (Texas A&M) have provided several adapted and improved varieties of cereals, food legumes and root crops. What is needed is a mechanism for multiplying these varieties and a system of seed distribution to farmers. Some demonstrations in farmers' fields indicate strong interest in planting these new varieties if adequate supplies of quality seed were available. This project would be the logical follow-on to the present Texas A&M research effort.

Relationship to AID Strategy

This project has been planned to fulfill AID's policy and strategy emphases on increased farm-level productivity for consumption, and transfer of technology for that purpose.

As a large portion of subsistence food production takes place on Haiti's steep hillsides, increased productivity should relieve current pressures on that unstable land. On-going research efforts leading into this project (Texas A&M), or planned elsewhere in the portfolio (ADS II, Agroforestry Outreach II, Tree Crops, and Coffee Technology Transfer) as they relate to Haiti's hillside farming systems will all be tested, verified or revised

through the implementation of this project. It thus constitutes an essential component of USAID/Haiti's execution of the LAC regional strategy mandate calling for greater attention to steep slope agriculture.

Furthermore, the use of an autonomous seed multiplication facility and, perhaps, of small-scale private seed companies in implementing this project will help AID to realize its world wide strategy/policy goal of utilizing the private sector more extensively in its agricultural development programs.

Target Group

The target group would be the small farmers who grow Haiti's staple food crops such as corn, sorghum, peas, beans and root crops for their own food needs and for sale.

Host Country Entities Involved

The Ministry of Agriculture's Extension Service and, in some cases, private seed companies would have responsibility for the distribution of seed. The research institute and an autonomous seed multiplication service would have responsibility for the selection and multiplication of the improved seed.

Major Issues

1. The continued support by the Ministry of Agriculture to the present crops research program.
2. GOH willingness to create and support an autonomous seed service.
3. The capability of the Extension Service to carry out a rational program of seed distribution.

Participant Training Requirements

While most training under the project will be in-country, there may be a requirement for training in the U.S. in seed technology and seed legislation.

Project Number and Title : 521-0176
Agroforestry Outreach II

Project Funding : FY 1984 -0-
FY 1985 \$1,000,000
LOP \$8,000,000

Functional Account : ARDN

Project Purpose

To promote tree growing and other economically productive and ecologically sound land uses by small farmers through the provision of plant materials, technical assistance and agroforestry extension.

Problems and Proposed Means of Dealing with Them

The ongoing Agroforestry Outreach project has successfully created an organizational network of trained animators to manage seedling establishment sub-projects, trained nursery managers for regional nurseries, and initiated systematic field research studies on appropriate agroforestry practices for Haiti. More than 3.5 million seedlings have been distributed and planted on small farmers' lands within the first 18 months. The peasants' overwhelming response to the project and their demand for seedlings justifies a follow-on project. It has been estimated that the annual establishment of 29 million seedlings to produce approximately 20 million trees is the minimum required to meet the fuelwood and charcoal needs in Haiti. The proposed project would continue and expand the activities of the on-going project with the objective of more fully meeting the peasants' demand for seedlings, establishing more regional nurseries and continuing research activities.

This proposed follow-on project will have two primary technical objectives. First, the outreach activities will be continued through the already established networks, and expanded through development of outreach networks in new regions to impact on more farmers. The outreach activities will include development of more regional nurseries utilizing the small container system in order to further develop the decentralized nature of the project. Second, the research activities will continue to build up the technical data base on the different tree species being outplanted, with the goal of compiling a technical resource guide for the regional outreach networks.

Relationship to AID Strategy

This proposed second phase of the Agroforestry Outreach project directly supports the LAC Bureau sector strategy to focus on small farm development through private sector, technology transfer activities which will increase

farm-level productivity while curbing destructive agricultural practices on steep, eroding hillsides.

Specifically, this project addresses several of the major constraints to increased small farmer agricultural production as identified by the LAC Bureau Sector Strategy Statement. The project activities will increase the small farmer's income levels by providing fastgrowing hardwood seedlings for cash cropping. The planting of more than 10,000,000 seedlings will help decrease erosion on steep hillsides. Finally, expansion of private sector participation is obviously a key element of this project since it will be implemented through private sector institutions.

Target Group

The target group will be almost the entire landowning small farmer population. It is estimated that at least 10,000,000 seedlings will be outplanted on small farms, thereby increasing income levels through the sale of fuelwood, charcoal and lumber, and improving the cropping systems through adoption of the agroforestry management practices transferred to small farmers through this proposed project. With the establishment of these perennial trees, the level of soil loss from Haiti's severely eroded hillsides will be significantly reduced.

Host Country Entity Involvement

The project will be implemented by non-profit, non-government organizations already established in Haiti. Although the GOH is not directly involved in project implementation, it has expressed its appreciation for the project's role in increasing available fuelwood, charcoal and lumber resources in Haiti.

Major Issues to be Addressed During Project Development

1. The establishment of technically and financially viable nurseries capable of supporting themselves, i.e. continuing to provide seedlings to the community.
2. Identification of a viable institutional structure to carry on the project's support role to the PVOs/NGOs after the PACD.

Participant Training Requirements

1. Intensive short-term (3-6 months) training in agroforestation, including nursery management.
2. Seminars/Workshops with participants working in other countries which have similar ecology and land use problems - perhaps through CATIE/Costa Rica.

Project Number and Title : 521-0177
Agricultural Cooperative Development

Project Funding : FY 1984 -0-
FY 1985 \$500,000
LOP \$500,000

Functional Account : ARDN

Project Purpose

To fund and develop a multi-purpose agricultural cooperative based on member equity and dedicated to the provision of services to a broad range of farmer groups.

Sub-Purposes :

- The development of an agricultural technical center and production farm owned by the cooperative, which will serve as a center for the demonstration and extension of advisory and supervisory services to participating farmers, and provide the revenue necessary to operate the cooperative.
- The development of effective and timely input supply services for members on a collective procurement basis and of export marketing services for member produce, including as necessary packing, grading, shipping, contracting and production supervision.

Problems and Proposed Means of Dealing with Them:

Several major constraints have curtailed significant agricultural growth in Haiti and continue to inhibit the operations of both large and small scale farms. Some of the key problems encountered by Haitian farmers include unavailability of agricultural credit, absence of low cost agricultural inputs and marketing services, a low level of agricultural technology, and poor farm management practices.

To counter these constraints, Agricultural Cooperative Development International (ADCI) A U.S.-based NGO, is interested in collaborating, on a pilot basis, with a group of Haitian agro-industrial leaders and major farm operators in the establishment of a regional center for transfer of technology, i.e. the demonstration, training and dissemination of modern, high-yield farm technology and management; the provision to members of farm supply and marketing services; and assistance in applications for credit. The Center would be organized as a cooperative which would operate a "Station" providing technical training, some commercial services and a demonstration farm. AID will provide an estimated \$500,000 for technical assistance and training in support of this effort.

ACDI will help establish the cooperative, participate in the initial decisions of the board of directors on the scope, guidelines and terms of the "Station", and provide the initial training of managers and chief technicians. While the proposed cooperative has a public service purpose and is a pilot effort, and thus is composed initially of a small group of leaders capable of making a substantial risk investment, its membership will be open to any qualified farmer in the target area willing to participate and to use its services.

Relationship to AID Strategy

The proposed project will pursue AID private sector objectives, as advocated under the CBI. USAID/Haiti strategy includes a decentralized private sector approach to development in agriculture as an alternative in certain areas to public sector programs.

Target Group

Membership in the cooperative is to be open to all farmers in the area contiguous to the agricultural station who are interested in joining and who are willing to participate in the responsibilities as well as the privileges of membership. This membership will include medium and small farmers who are unable to join on a major investment basis comparable to that of the founding group.

While the benefits from the enterprise will be most evident in the region surrounding the demonstration and production farm it is expected that large and medium farmers from other regions will visit the agricultural station, seek advice and training from it, and in many instances, duplicate its methods. Some will join the cooperative to benefit from its services, and eventually serve as the nucleus for the development of satellite cooperatives in their respective areas. Every effort will be made to promote a spread effect in other areas by conducting field days and publication of technical data and reports. It is expected that the station will in fact have a major impact on the quality and productivity of agriculture throughout the country.

Host Country Entities Involved

Department of Agriculture extension agents will participate in the outreach activities that the station/demonstration farm will conduct.

Major Issues to be Addressed During Project Development

1. The economic and social feasibility of the cooperative in terms of the intended target groups and the anticipated benefit; e.g. employment, crop diversification, agricultural productivity, and technology transfer.

2. A determination of the organizational requirements for the establishment of the cooperative with an emphasis on the legal, managerial, and membership aspects of the new organization.
3. The financial and technical viability of the production farm in terms of export market acceptability, proposed equity investment of both Haitian and foreign investors, the estimated profitability of the cooperative's operations, and the agronomic feasibility of the selected crops.

Project Number and Title : 521-0178
 Agricultural Development
 for Small Communités

Project Funding : FY 1984 -0-
 FY 1985 \$ 750,000
 LCP \$5,000,000

Functional Account : ARDN

Project Purpose

To improve small farmers' incomes through the utilization of environmentally sound agricultural practices which have been tested and proven to be successful under Haiti's conditions.

Problems and Proposed Means of Dealing with Them

With the exception of rice, the bulk of Haiti's staple food crops such as corn, sorghum, legumes and tubers are produced on the hillsides. The rate of expansion of hillside agricultural production is ever increasing due to (i) population pressure and (ii) greater economic incentives to replace the production of traditional hillside crops such as coffee and cacao with edible grains. One direct adverse consequence of intensive hillside farming in Haiti is the serious levels of soil losses from the hills. As a result, inherent soil fertility levels become depleted, water holding capacities of hillsides shrink and streams become laden with soil sediment. As native vegetation is denuded to allow for annual cropping, weather patterns of watersheds and sub-watersheds are adversely affected. In many cases, following removal of the primary vegetation, the topsoil is eroded away by heavy storms thereby precluding the subsequent establishment of the intended cash crop. Indeed, a significant portion of Haiti's hillsides is now barren due to the total erosion of the once existing thin mantle of topsoil.

This serious problem of environmental degradation and destruction could be arrested through intervention at the community level by on-farm demonstration of environmentally sound agricultural practices. Once a small target community is identified farmers will be organized in "groupements" (a cooperative arrangement where groups of farmers unite to perform a specific task). Under the guidance of a technical team each "groupement" will establish appropriate soil conservation measures. Following this, improved farm management systems will be demonstrated on selected farmers' plots. This approach will encompass the establishment of: (i) forest species for charcoal and lumber; (ii) fruit tree species; (iii) food crops; (iv) small and large livestock raising; and (v) soil conservation infrastructure.

To facilitate the adoption of this farming practice the project would help to organize the supply of inputs (such as fertilizer, seed material and farm

implements) that could not be more efficiently supplied by the private sector. Marketing and distribution of farm produce will be handled through a farmers' cooperative to be established under the project.

Relationship to AID Strategy

By working through the "groupement rural" structures, this project reinforces a key element in AID's overall development strategy: institutional strengthening. At the same time, it directly addresses another important element: technology transfer for increased productivity.

USAID has learned from past experience how soil conservation improvements are best established in a labor-intensive fashion through local community "groupements". This represents a systematization of a proven, although still scattered, institutional approach to improving Haiti's steep slope farming systems. The approach also fits with USAID's CDSS emphasis on decentralized management in the agricultural sector.

Target Group

The primary beneficiaries would be Haiti's small hillside producers.

Host Country Entities

Regional development organizations sponsored by the Ministries of Plan and Agriculture would be responsible for identifying target communities, and would share project implementation with PVOs already working in similar communities. The Faculty of Agronomy and Veterinary Medicine (FAMV) would furnish interns (recent graduates) to assist with project execution. PVOs now working with the more successful community development "groupements" might also be involved in implementing this project in selected communities.

Major Issues to be Addressed during Project Development

1. Criteria for selection of target group.
2. Definition of the relative roles of the Ministries of Plan and Agriculture and (potentially) participating PVOs in project implementation.
3. The degree of participation by the FAMV.
4. Formation of farmers' organizations and cooperatives for production and marketing functions.

Participant Training Requirements

1. Short-term (3-6 months) in farming systems.
2. Short-term (3-6 months) in hilly land agriculture.

Project Number and Title : 521-0159
 Urban Health/Community
 Development II (CPG)

Project Funding : FY 1983 -0-
 FY 1984 \$ 500,000
 LCP \$2,600,000

Functional Account : Health

Project Purpose

To support the Cité Simone Medico-Social Complex (CMSCS) programs of preventive and curative health services, nutritional rehabilitation, education and vocational training; to strengthen CMSCS institutional management capacity and long-term financial viability.

Problems and Proposed Means of Dealing with Them

During the current Urban Health/Community Development Project I (No. 521-0136), substantial expansion in the scope of CMSCS support services and the size of its staff and facilities has occurred. The project clearly contributed to improving the health and socio-economic status of Cité Simone residents. However, the recurrent costs are far too high for CMSCS to continue delivering them at the present level of effort without on-going USAID support. CMSCS has made serious efforts to increase its indigenous financial base and establish greater independence from foreign donor support, (most, notably with the recently-started Income Generating project with Witherspoon International Corp.). However economic self-sufficiency has not yet been attained.

Urban Health/Community Development II will maintain support of the basic CMSCS health and social service programs, while increasing support to selected priority activities, with the goal of strengthening CMSCS management capacity and indigenous sources of revenue. Funds are included to support the anticipated CMSCS industrial program being designed by Witherspoon International Corporation. Vocational training programs will receive additional funds to support existing job placement efforts and design job skills training relevant to actual employment opportunities in Haiti. And, funds will be provided for improved information systems management of the vast amount of health statistics and data collected at CMSCS centers, so it can better be used for planning, monitoring and evaluating health and social service programs.

Relationship to AID Strategy

The proposed project conforms with the AID and LAC Bureau Strategy of strengthening and working through indigenous PVOs, where appropriate. It also

responds to Congressional concerns, as expressed in recent legislation pertaining to Haiti.

Target Groups

Residents (over 100,000) of Cité Simone.

Host Country Entities Involved

Cité Simone Medical and Social Complex.

Major Issues

1. Commitment of USAID/Haiti to enable CMSCS to maintain programs started as the result of AID funding.
2. Recurrent cost implications of CMSCS programs and the development of indigenous means of financing these costs, through user fees, sale of crafts, research grants, manufacturing, etc.
3. Management and financial autonomy of various CMSCS programs of health, education, vocational training and social services.

Project Number and Title : 521-0172
Targeted Disease Control

Project Funding : FY 1984 -0-
FY 1985 \$ 2,200,000
LOP \$10,000,000

Functional Account : Health

Project Purpose

To strengthen the management capacity and manpower development of the Ministry of Public Health and Population (DSPP) to identify priority diseases based upon epidemiological considerations, and to plan, implement, and evaluate appropriate cost-effective interventions.

Problems and Proposed Means of Dealing with Them

Careful scrutiny of the Haitian health statistics shows that a few common diseases are responsible for the major proportion of mortality and ill health affecting the Haitian population. During 1981, an estimated 75,000 Haitians died--some 40,000 were children under five years of age. Deaths among children are due predominantly to diarrhea, pneumonia, malnutrition and diseases which can be prevented by immunization, such as diphtheria, whooping cough, tetanus, polio, measles, and tuberculosis. These diseases account for approximately 80% of the deaths in children. We have, today, effective means to prevent these fatal diseases, with vaccines or early detection and treatment, which can reduce mortality from all these causes by 60-90%.

Among adults, tuberculosis, malaria, and high fertility account for the major portion of death and illness. Tuberculosis claims one third of all deaths in adults, an estimated 10,000 per year. Among women, complications of pregnancy claim over 1,000 lives of young mothers. Malaria, with recurring fever, afflicts an estimated one half million Haitians each year. Tuberculosis can be effectively treated at home with low cost drugs and malaria can be treated at home and reduced to a very low level. Village level distribution of contraceptives is welcomed and used by couples.

By focussing on these seven priority disease conditions, a significant reduction in mortality and improvement in health of the Haitian people can be assured. Each proposed expenditure will be measured in terms of its expected impact on health and compared with all other alternative expenditures in terms of expected impact.

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

1. An epidemiological surveillance system will be designed and implemented which utilizes routinely submitted data from the regular health information system, more specific data from selected sentinel areas and data from special investigations.
2. Appropriate health interventions will be designed and implemented for the seven priority disease conditions for which feasible technologies already exist, such as immunizations, oral rehydration therapy, and outpatient tuberculosis treatment.
3. Training programs supportive of both the surveillance system and the health interventions, with particular emphasis on in-country training, will be designed and implemented. A high priority of the project will be cost-containment through the upgrading of the skills of personnel already in place and through the strengthening of existing health institutions.

Relationship to AID Strategy

AID and the LAC Bureau are committed to concentrating health resources in those countries which face the greatest resource constraints, and which have the highest mortality and morbidity rates. Haiti is high on the list. Furthermore, increased attention is to be given in disease control per se. Improved health, especially in rural areas, is a priority of USAID/Haiti.

Target Group

The target group will be the majority of the residents of Haiti, or up to six million persons. Even the best health care provided to a small, selected segment of the population will not effect overall mortality or disease patterns. Only by implementing a strategy of total coverage can we maximize the effect of these known and effective health technologies on reduction of mortality and morbidity in Haiti.

Host Country Entities Involved

The Department of Public Health and Population (DSPP) will be the lead implementing agency. Various private voluntary organizations and other GOH agencies will also be involved.

Major Issues to be Addressed During Project Development

1. Decentralization of responsibility by placing resources necessary to achieve these project goals at the disposition of the six regional and sixteen district health administrators.

2. Extent to which the DSPP can successfully involve the PVOs in achieving high coverage of these priority health intervention programs with PVOs accepting responsibility for a defined population.
3. Extent to which there will be full integration of effort within the DSPP (SNEM, DHF, BON) allowing for the most efficient use of personnel for project goals.
4. The potential role of other bilateral and multilateral donor agencies.
5. Extent to which user charges and other means of mobilizing resources at the local community level can be attained.
6. Extent to which the private sector can be involved to promote self-sustaining, follow-on programming.

Participant Training Needs

Advanced technical training in the U.S. will be required under the project, e.g. for M.D.s, Epidemiologists and medical technicians. Specific training needs will be identified during project development.

Project Number and Title : 521-0180
Resource Training Center II

Project Funding : FY 1984 -0-
FY 1985 \$ 250,000
LOP \$ 750,000

Functional Account : E&HR

Project Purpose

To upgrade the skills of rural Haitians and to assist in the design and implementation of small scale infrastructure and community development projects.

Problems and Proposed Means of Dealing With Them

There are numerous rural public works projects in Haiti which are supported by both international and GOH Agencies. Their activities are aimed at the construction or rehabilitation of various types of infrastructure projects; e.g., roads, village markets, potable water systems, irrigation systems, school construction, soil conservation, and reforestation. A major constraint to all of these efforts is a lack of trained mid and lower level technical personnel. The Resource Training Center (RTC) was designed by AID in collaboration with several GOH agencies to meet this need for trained personnel.

The RTC's mandate is to work with infrastructure development projects throughout the country, and to insure that they are staffed with people who are appropriately trained. The RTC's training assistance is provided primarily to government agencies, private voluntary organizations, and private groups or individuals involved in rural infrastructure development projects. The RTC's training courses are tailored to meet the specific needs of their clients.

By October 1984 the RTC will have received \$1.6 million from USAID under the original project which commenced in 1979. Based upon the successful implementation of this program and the widespread need for training and human resources development in Haiti, it is recommended that an additional \$750,000 be provided for a follow-on project. These funds would cover the technical assistance needed to build on the training expertise acquired to date and allow the RTC to expand its activities, particularly in the private sector. At the same time the Mission will explore ways to involve the RTC further as a training resource in on-going AID projects and in those planned for the future. Also, other donors involved in GOH development projects will be made more aware of the RTC's capabilities and encouraged to utilize its proven capabilities to design and provide for appropriate technical in-country training.

Relationship to AID Strategy

The AID and LAC Regional Strategy in countries where illiteracy and lack of basic technical skills are major constraints to development, includes human resource development. The basic skills training and technology transfer effected under this project are supportive of this objective.

Target Group

The target group for this project are adults with limited or no training who are or have the potential to be involved in rural development projects. All persons to be trained will either be employed or will have a promise of employment at the end of the training programs.

Host Country Entities Involved

The RTC functions as a semi-autonomous organization under the Ministry of Education. To date, the RTC has provided training largely to public organizations involved in rural development projects.

Major Issues to be Addressed During Project Development

1. The Ministry of Education's ability to provide funding and logistics support to a second RTC project.
2. The RTC's capacity to develop and implement training programs that address private sector needs.

Participant Training Requirements

There will be a requirement under the project for degree and/or non-degree U.S.-based training in Education Administration and in the design and implementation of non-formal education programs for a limited number of participants.

Project Number and Title : 521-0164
Trade & Investment Promotion

Project Funding : FY 1984 \$ 500,000
FY 1985 \$1,000,000
LCP \$1,500,000

Functional Account : SDA

Project Purpose

To develop the capacity of local private business organizations in Haiti to identify, promote, and secure new investment opportunities for Haiti.

Problems and Proposed Means of Dealing with Them:

The growth of industry and agro-industry, and the benefits gained from such growth, have been limited in Haiti by several constraints to private sector investment:

1. A lack of information regarding investment ideas, market knowledge, and feasibility assessment have made it difficult for local businessmen to identify potential investment opportunities and/or find appropriate foreign partners.
2. Knowledge of Haiti's investment opportunities abroad is poor. Just as many Haitian businessmen do not know how to effectively gain access to the U.S. market or find U.S. partners, middle-sized and small U.S. investors most appropriate to Haiti's needs also do not know how to evaluate business conditions or find reliable partners in Haiti. Compared to other countries in the region, Haiti's investment promotion activities are weak, and the GOH's National Office of Investment Promotion (ONAPI) does not now effectively promote investment in Haiti.

The CBI represents a challenge and an opportunity for USAID to assist the local business community in developing appropriate mechanisms to respond to the CBI's proposed trade and investment programs. Based on the experience gained in the Florida-Haiti program, we have concluded that a private sector investment promotion project is a critical element in Haiti's attempt to attract new U.S. investment, and open up new U.S. markets for Haitian entrepreneurs.

The proposed project is based on the following assumptions:

- Significant new employment opportunities will be found primarily in the so called re-export industries.

- New investment in re-export industries will require foreign participation (capital, technology, expertise, etc.).
- Active promotion of foreign investment will be required to sustain and expand the current level of activity (and employment generation) in the industrial sector of Haiti.
- Effective and credible efforts to promote foreign investment require the active participation (leadership) of the private sector.
- An important means of stimulating domestic investment and developing local entrepreneurship and management capabilities is to facilitate collaborative ventures with foreign companies.

A number of local business associations in Haiti have over the past two years taken steps towards gaining a stronger voice in the economic development of the country, while at the same time successfully lobbying the GOH to promote private investment and industrial growth. These initiatives represent a growing awareness of the critical role the private sector can and must play in determining the direction of Haiti's development. As a means of coordinating the business community's efforts, four different businessmen's associations in Haiti have formed a Trade Investment Promotion Task Force under the auspices of the Haitian American Chamber of Commerce (HAMCHAM). This task force represents the Haitian private sector, and its primary objective is to promote new investment in productive enterprises throughout the country. The task force plans to be very active in the formulation of positive public investment and credit policies to support this and subsequent initiatives.

AID will undertake to support GOH policy and institutional reforms which will assist private sector development. Although ONAPI will continue to promote industrial development, there are constraints on its ability (as a GOH agency) to do so effectively. Consequently, because the professional packaging and effective promotion of Haiti's investment potential is so critical to the creation of new jobs, AID funds will be used to provide technical assistance and promotional support to assist the task force in its efforts to attract investment in Haiti.

Relationship to AID Strategy

The proposed project will pursue AID private sector objectives as advocated under the CBI. The USAID/Haiti private sector strategy includes support of local private sector efforts to promote foreign investment in Haiti.

Target Group

The beneficiaries of this project are private and public sector groups or organizations in a position to assist in the identification and promotion of

private investment opportunities for industrial growth in Haiti with special emphasis on agro-industries and labor-intensive operations in provincial cities.

Host Country Entities Involved

AID will work closely with local, private business associations in developing and implementing the proposed project. AID will also collaborate with ONAPI in order to further public sector's support for private sector development.

Major Issues to be Addressed During Project Development

1. Ability of private sector associations to support expanded promotional activities.
2. The potential for establishing direct linkages with U.S. business associations in order to meet the technical assistance requirements of the Haitian private sector and to serve as target markets for joint Haitian-U.S. industrial/trade programs.
3. The need for in-country training institutions to develop management and operation skills to meet the human resource needs of an expanding private sector.

Project Number and Title : 521-0179
Non-Traditional Export Development

Project Funding : FY 1984 \$ 500,000
FY 1985 \$ 500,000
LOP \$1,000,000

Functional Account : SDA

Project Purpose

To increase the opportunities for rural and urban employment, and to identify new sources of foreign exchange.

Problems and Proposed Means of Dealing with Them

One of the major development problems confronting Haiti is a high rate of unemployment. The lack of sufficient economic opportunities, especially in the rural areas, creates constant pressures for out migration. During the past two years USAID has addressed the issue of unemployment by promoting such projects as the Haitian Development Foundation, the Development Finance Corporation and, most recently, an investment promotion project through the Haitian American Chamber of Commerce. All of these projects are aimed at expanding industrial growth and generating employment.

The focus of this project will be the design and manufacture of clothing for the high value fashion market in the U.S. and elsewhere through the creation of a new industry based on rural craft skills. These skills would be utilized in a vertically integrated system that would start with the finest local and imported raw materials and encompass the development and production of unique garments, as well as their marketing on an international level. Such products guarantee an international showcase as well as a market that has proven to be recession-free. A Center for Haitian Crafts and Fashion will be created to provide the institutional framework for the project. The Center will be responsible for the administration and overall direction of project activities and guide the evolution of the new industry. A primary role of the Center will be liaison with the various groups essential to the project - the rural crafts people, the designers, the technicians, and the local manufacturers - and to ensure an effective, mutually interdependent relationship.

The Center's workshop will develop new materials and design prototypes for high fashion products using local and foreign designers and technicians. The fabrics and other materials for these products will be made by rural crafts people under the close supervision of the workshop staff. Production of the various prototype clothing articles will be the responsibility of the Haitian manufacturers. Technical assistance and training for local manufacturers will be provided.

After the initial two-year project period the process of designing materials and creating prototypes would continue in six-month cycles. The Center will offer a permanent showcase for Haitian products and provide on-going assistance to participating crafts people, designers, and manufacturers for the design, production, and marketing of these products.

Relationships to AID Strategy

A major goal of AID's private enterprise strategy is to stimulate employment generating industrial growth by mobilizing domestic and foreign investment. The Center will be the first step in creating an industry with the potential for generating both foreign exchange and employment opportunities for the rural poor.

Target Beneficiaries

While this project would have obvious economic benefits to the manufacturers involved, the greatest impact will be on the rural crafts people. The successful implementation of the project would necessitate the creation of a network of rural crafts cooperatives to produce many of the components required for the end products.

Implementing Agency

USAID will assist in the establishment of a Center which will be responsible for overall implementation.

Major Assumptions and Potential Issues

1. The feasibility of organizing traditional crafts people to participate in a modern garment industry.
2. The willingness of local manufacturers to provide equity financing for the new venture.
3. The feasibility of marketing the clothing lines internationally.

Project Number and Title	:	521-0163 National Mortgage Bank	
Project Funding	:	FY 1984	\$10,500,000
		FY 1985	-0-
		LOP	\$10,500,000
Functional Account	:	HG :\$10,000,000	
		ESF:\$ 500,000	

Project Purpose

To assist the GOH to establish a viable housing finance institution and to develop a low-income shelter project to be financed under the Housing Guaranty program.

Problems and Proposed Means of Dealing with Them

The housing sector in Haiti is severely constrained by the lack of financing for developers in the form of construction loans, and for purchases in the form of long-term mortgage financing. The situation is further aggravated by: (1) the lack of a definite GOH shelter policy; (2) the absence of a housing finance institution; (3) the difficulty of working in low-income neighborhoods due to high population densities (up to 1,500 persons per hectare), the poor terrain (swampy or hilly), and the very low incomes of the residents; and, (4) the lack of an effective national mortgage system.

Houses are generally purchased only by those in the upper-income bracket whose relations with a commercial bank will enable them to secure a 1-3 year loan. Those without banking connections must amass capital and contract to build only as cash is available. Given this situation, there is a very large need to upgrade the existing housing stock, especially in the low-income areas.

The proposed National Mortgage Bank (NMB) will carry out its initial shelter activities in the Port au Prince area and later promote investment in regional growth centers where housing needs are great and new industrial investment is essential.

The proposed AID funding will be used to leverage additional private savings and investment from individuals, local insurance companies, commercial banks and other lenders for middle class housing, in order to stimulate housing programs and employment generation in provincial capitals, and to support low-income self-help housing.

The proposed project is expected to create the conditions necessary for a national housing finance system that would include long-term mortgages which are not now available to any socio-economic group. However, in order to facilitate the use of local monies, a savings and loan network must be created

to tap savings at all income levels and to channel these funds into the housing industry. The establishment of such a network would be a secondary objective of AID support to a private sector housing finance program. Although shelter needs are a legitimate development concern, the job creation potential of a thriving housing sector must be emphasized at this critical time in the Haitian economy.

Relationship to AID Strategy

One of the principal AID housing sector objectives in the LAC region is to assist countries in the region "in the creation, development and strengthening of housing institutions, both public and private." The proposed project is in concert with this objective.

Target Groups

The target group for the NMB project will be: (1) the middle-income populations of Port-au-Prince and provincial towns who have limited access to financing for shelter needs; (2) the low-income populations who have in most cases less than adequate shelter due to the absence of government and private institutions designed to meet this need.

Host Country Entities Involved

As a financial institution sanctioned under Haitian Law, the NMB will operate under the auspices of the Central Bank. The Haitian National Housing Office will handle the promotion and development of low income housing schemes.

Major Issues to be Addressed During Project Development

1. GOH legislative action required.
2. Possible USAID programs and guidelines for shelter financing assistance of the types discussed above.
3. Recruitment and training of staff to manage the NMB.
4. Adequate support from other financial institutions both public and private.

Project Number and Title : 521-0181 and 521-0182
NGO Support Project, Phases II & III

Project Funding : FY 1983 -0-
FY 1984 \$4.5 million
FY 1985 \$5.0 million

Functional Account : ESF

USAID/Haiti proposes that the bulk of the ESF funds for fiscal years 1984 and 1985 be applied to a variety of PVO and NGO programs, in much the same manner as was used under the CBI-funded NGO Support Project, Phase I (521-0169). For FY 1984, this will total \$4.5 million for NGO Support, Phase II, the other \$500 thousand to be used for the technical assistance portion of the National Mortgage Bank project. In FY 1985, the entire \$5 million will be used for the NGO Support Project, Phase III. A discussion of the grants is provided below:

1. FY 1984, NGO Support II (521-0181)

a) Haitian Development Foundation III: The purpose of Haitian Development Foundation (HDF) III is to provide technical assistance and credit to small-scale enterprises to improve productivity, employment opportunities, income levels and living conditions of marginal urban dwellers.

Haiti suffers from acute natural resource deficiencies, stagnating agricultural production, a weak manufacturing base and widespread unemployment. The HDF is helping to mobilize small-scale enterprises in Haiti's private sector.

The HDF is a non-profit development organization that was created in June 1979 by Haitian citizens from the private sector who were interested in providing both technical assistance and credit to small-scale enterprises. Since 1979 AID has provided \$1.0 million in grant funds to the Foundation.

With the support of USAID/Haiti and the Pan American Development Foundation, the HDF sponsored experts from the U.S.-based Partnership for Productivity to train young Haitians as loan extension agents for the HDF. The loan extension workers select HDF clients on the basis of socio-economic background, opportunities for expanded production and creation of new jobs, need for small loans, and willingness to accept supervision and guidance. Clients agree to work with the loan extension agents for two or three months. They are then able to submit a credit request to the revolving loan fund, along with a feasibility study of the project made by the Foundation's credit officer with the help of a loan extension worker.

Tailors, shoemakers, iron-workers, cabinet makers, and shop-keepers have benefited from HDF's assistance. The HDF currently has 150 members

(businesses and individuals) and its staff manages a loan portfolio of \$200,000. Loans are provided at normal commercial interest rates. Short-term loans average \$100, longer-term loans \$2,500.

In 1982 USAID made a third grant of \$475,000 to the HDF with ESF monies under the CBI to:

1. Finance part of the HDF's operating costs;
2. Provide technical assistance for the proposed expansion of credit and services; and
3. Increase the revolving loan fund.

Based upon the successful implementation of this program and the widespread interest of other international donors, it is recommended that a \$2.0 million loan be provided to HDF for additional institutional support in FY 1984. This new program will build upon the HDF's positive results to date and establish the basis for the Foundation's long-term growth. The funds would provide an infusion of low cost capital for re-lending at commercial rates with an interest spread sufficient to cover promotional and operating costs. The HDF would be able to expand operations to secondary towns in the rural regions and to service loans from \$200 to \$25,000. We expect that this expanded program would inspire greater public agency confidence as well as lay the groundwork for additional financial support from other donor agencies and from the wealthier elements of the Haitian private sector.

The proposed project will further AID's private sector objectives as set forth under the CBI. This project will provide on-going support to an indigenous private institution whose basic purpose is to foster the expansion of small scale business enterprises.

The provision of technical assistance and credit under the project will enable targeted small businesses and cooperative groups in Port-au-Prince and selected provincial towns to increase productivity and employment opportunities.

b) Income Generation for Rural Women: The purpose of this project is to promote the quality of life of rural and urban Haitian women through establishment and expansion of income generating activities. Funds provided by this OPG will allow the Haitian Research Center for Feminine Promotion (CHREPROF) to implement a second phase of its program, thereby continuing to support and improve the situation of low-income women in Haitian society. These women, which constitute the project target population, face problems such as unemployment, illiteracy, lack of marketable skills, scarcity and inadequacy of business facilities, and lack of financial resources to fund training.

Under this CPG, programmatic emphasis will be placed on:

- The continuation, in 14 towns, of CHREPROF's support activities such as vocational training, job placement, life skills training and dormitory renovation.
- The financing of technical assistance to help establish a revolving fund and train appropriate personnel; identify profit-making activities for the towns involved in the project and conduct feasibility studies for such activities.
- The reinforcement and extension of income-generation activities. A revolving loan fund of \$150,000 will be established and, under the advisory services of the technical assistance team, CHREPROF will make loans ranging from \$2,000 to \$10,000 to women and others participating in the program.

LOP AID funding for this 2-year project is approximately \$500,000 involving 1) a direct CPG of \$398,000 to the project implementing Agency, CHREPROF and 2) the financing of direct contract with Partners for Productivity (PFP) for the provision of technical assistance to the CHREPROF to strengthen the latter's system of administrative and financial management.

c) Small Farmer Livestock: This proposed project was identified in the FY 1984 CP and ABS. It will require LOP funding of approximately \$2 million and will involve a series of subgrants with various PVOs throughout rural Haiti engaged in small farmer livestock development. The emphasis will be on goat production. No individual CPG would exceed \$ 1 million.

2. FY 1985, NGO Support III (521-0182)

a) Agricultural NGO Support: The purpose of this program is to improve the quality of services and increase the economic opportunities made available to small farmers through the numerous non-governmental organizations (NGOs) operating in rural Haiti. This program will directly assist NGOs to implement small-scale agricultural development projects.

There is an urgent requirement for a flexible agricultural development program in Haiti, outside the bilateral program, to draw on the effective outreach capacity of non-governmental organizations to transfer technology to small farmers. The overwhelmingly creative response by NGOs to the CBI-ESF project requests demonstrated that capable organizations can effectively and efficiently impact on agricultural development in rural Haiti. The proposed program will identify a minimum of three technically sound and viable sub-projects each funded up to \$500,000, up to a total of \$ 1.5 million in FY 1985 ESF funding.

Project objectives will concentrate on activities which private NGOs can implement more effectively than the GOH. Some examples of activities to be considered include: small-scale agro-industry enterprises in rural Haiti,

development of credit unions for cooperative grain storage activities, strengthening existing agricultural cooperative activities (production and/or marketing), specialized training for agricultural extension agents, etc. Projects to be funded by this program will be selected on the basis of the degree of impact on small farmers.

To ensure careful project planning, complete and detailed proposals will be developed for each project. The grantee will be required to finance 25% of the total project costs in kind or cash as assurance of commitment to the project.

The objective of this proposed program to provide project support to NGOs which can directly benefit small farmers conforms with the LAC Bureau sector strategy to focus development efforts on small farms through expanded private organization activities in technology transfer, marketing and agricultural credit. By selecting NGOs as the implementing agencies, the program directly addresses the LAC Bureau's policy to support the development of national human and institutional resources and the expansion of private sector organizations. The strategy of working where possible with PVOs also conforms with legislation pertaining to the CBI.

Two target groups will directly benefit from this program. The primary beneficiaries are the small farmers who participate in activities developed by the NGOs and funded under this program. Secondary beneficiaries are the three or more NGOs which will increase their capability to develop and implement agricultural development projects in Haiti.

b) Integrated Community Nutrition and Education Centers II (CINEC):

The purpose of this project is to establish a national preschool education model which incorporates principles of basic nutrition and health. CINEC I provided 121 operating CINEC centers and trained teachers. CINEC II will be a continuation of CINEC I in establishing a model for a national preschool program to increase the availability of public preschool education for Haitian children. The original principles of good nutritional and medical status as an integral part of the preschool preparation will continue to be emphasized in the program.

CINEC II, a 3-year program budgeted for \$1.5 million, will train 100 additional teachers and upgrade their classrooms with appropriate equipment and didactic materials enabling them to carry out the program developed by the Preschool Sector of the Department of National Education. More attention will be given to strengthening the adult education, school gardens and dry foods distribution education components of the CINEC program. Funds will also be used for the supervision of centers.

Annual continuing education workshops are proposed for the 121 previously trained teachers in the CINEC program. Workshops for the preschool staff, inspectors and supervisors and other technicians involved in the development

and implementation of a national preschool program will be organized as a means of strengthening the infrastructure.

c) Tree Crop Production: This proposed project was identified in the FY 1984 ABS. It will require approximately \$2 million in LOP funding and will be an extension and expansion, to other regions of Haiti, of the on-going SHEEPA program, now being funded under the CBI. This expansion will most likely require the participation of additional PVOs.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office Haiti	
RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
					INCR	CUM
1	PL 480 Title II - MCH				(1,128)	
2	PL 480 Title II - FFW				(1,762)	
3	PL 480 Title II - SF/Other				(4,897)	
4	PL 480 Title III				(18,000)	
5	521-0124 Family Planning Outreach	O	G	PN	2,200	2,200
6	521-0122 Agroforestry Outreach I	O	G	ARDN	2,165	4,365
7	521-0176 Agroforestry Outreach II	N	G	ARDN	1,000	5,365
8	521-0162 Strengthening Rur. Cred. Serv.II	N	G	ARDN	900	6,265
9	521-0091 Rural Health Delivery System	O	G	HE	1,816	8,081
10	521-0149 Secondary Roads Development	O	G	ARDN	3,200	11,281
11	521-0143 Management of Malaria	O	G	HE	2,034	13,315
12	521-0182 ESF (Non-Governmental Organiza- tion Support III)				(5,000)	13.315
13	521-0159 Urban Health & Community Development II (OPG)	O	G	HE	900	14,215
14	521-0083 Small Farmer Marketing	O	G	ARDN	250	14,465
15	521-0092 Agricultural Dev. Support II	O	G	ARDN	870	15,335
16	521-0178 Agricultural Dev. for Small Communities	N	G	ARDN	750	16,085
17	521-0156 Regional Development Authority	N	G	ARDN	600	16,685
18	521-0172 Targeted Disease Control	N	G	HE	2,200	18,885
19	521-0164 Trade & Investment Promotion	O	G	SD	1,000	19,885
20	521-0155 Community Water Systems Dev.	O	G	ARDN	1,500	21,385
21	521-0173 Coffee Technology Transfer	N	G	ARDN	1,000	22,385
22	521-0175 Seed Multiplication & Extension	N	G	ARDN	500	22,885
23	521-0174 Radio Agriculture Extension Programming	N	G	ARDN	250	23,135
24	521-0179 Non-Traditional Export Devel.	O	G	SD	500	23,635
25	521-0180 Resource Training Center II	N	G	EH	250	23,885
26	521-0062 Special Development Activities	O	G	SD	200	24,085
27	521-0000 Program Development and Support	O	G	All	415	24,500
28	521-0177 Agricultural Cooperative Dev.	N	G	ARDN	500	25,000
	TOTAL				25,000	

TABLE V NARRATIVE

The Mission continues to assign top priority to our PL-480 Title II activities: Maternal/Child Health, Food-for-Work and School Feeding. These activities directly address, on a continuing basis, the urgent, priority program objective of increasing the access to food of Haiti's poor.

The PL-480 Title I/III programs are viewed as critical to enabling Haiti to meet its imported food requirements, acquiring needed foreign exchange for importing raw materials, and helping to stabilize local food prices. Moreover, the proposed Title III program would provide additional leverage for securing needed policy reforms from the GOH in areas where much of the Mission's DA program is concentrated: agriculture, health and secondary roads.

Haiti's population density (nearly 700 persons per sq. Km. of arable land) is among the highest in the world and threatens to undermine the country's land resources and, indeed, the entire range of development activities in the country. Therefore, the Family Planning Outreach project is viewed as the single most important development project in our portfolio.

Selected projects with good performance records which seek to increase agricultural production and/or reduce soil erosion are, as a group, a top Mission priority. These include the Agroforestry Outreach projects (I and II) and Strengthening Rural Credit Services II. The initial phases of both of these programs have made notable progress and are deserving of follow-on support.

Additional projects ranked relatively high by the Mission include the Rural Health Delivery System, Secondary Roads Development and Management of Malaria. Each of these projects represents a continuation of a long-term U.S. investment in priority areas; moreover, as a group, they underscore the Mission's commitment to institutional development.

The ESF program is a Mission priority since it will contribute significantly to the Mission's strategy of channeling resources through non-governmental organizations to help achieve development priorities, particularly in the rural sector.

Prioritizing the balance of the FY 1985 portfolio is somewhat more difficult since many of these projects have yet to be developed or are at an early stage in their implementation. Nevertheless, they are all supportive of the Mission's development strategy, as set forth in the FY 1985 CDSS supplement.

EVALUATION PLAN

1. Issues Narrative

In the FY85 CDSS Supplement, USAID/Haiti identifies four areas of priority strategic concern: 1) policy reform, 2) private sector development, 3) technology transfer and research, and 4) institutional development. The FY 84/85 evaluation plan addresses issues in each of these strategic areas, both through project evaluations and through a series of special studies.

A. Policy Reform

A number of studies are planned to clarify issues concerning tax, marketing and price policy in the agriculture and transport sectors; alternative approaches to watershed management and reforestation; and recurrent costs, identified as a major issue in the health sector. These special studies are needed to more fully understand the impact of proposed policy changes on the economy, and to assess the feasibility of using counterpart resources to encourage policy change and to ameliorate the adverse impact some changes may have on GOH revenues. Upon completion of these studies, sector strategies and projects will be redesigned, as appropriate, to reflect the new information.

B. Private Sector Development

USAID/Haiti successfully initiated a major private sector program in FY82. Its strategy focusses on the establishment of institutions which will provide the environment in which trade, industrial and agri-business development can flourish. The central objective of the private sector program is to promote and facilitate domestic and foreign private investment in Haiti, especially in agriculture-oriented processing enterprises and labor-intensive operations that maximize in-country value-added to their products.

In FY83 a study will be undertaken to identify major operational constraints to investment in Haiti. In the third quarter of FY84 an initial evaluation of the Development Finance Corporation is also planned to assess progress made by this new institution in providing medium and long-term credit and support services to investors for industrial and agro-industrial projects.

C. Transfer of Technology

Issues with respect to the appropriateness and effectiveness of technology transfer will be clarified through evaluation of projects in which technology transfer is a major consideration. This applies particularly to projects in the fields of infrastructure development, health and family planning, energy, and projects with a significant adaptive research component.

The criteria to be applied in evaluating technological innovations carried out under such projects will include: 1) suitability to local physical environment; 2) cost-effectiveness in an economic environment of widespread poverty and cheap, plentiful labor; 3) cultural acceptability, i.e., the probability of the innovation being adopted on a wide scale; and 4) no apparent substantial negative side effects.

The project evaluations planned for FY84 which will address these issues are Family Planning Outreach, Agroforestry Outreach, Agricultural Development Support II and Secondary Roads Development.

D. Institutional Development

The Mission's objective with respect to institutional development is to assist the process of policy and administrative reform and to enhance the absorptive capacity of both governmental and non-governmental institutions.

The Technical Consultants and Training project is a new initiative which is designed to contribute directly to this objective. Its purpose is to improve customs and tax administration through assistance to the Ministry of Finance, and to establish a project planning, monitoring and evaluation capability within the Ministry of Plan and selected line Ministries. An evaluation of this project is planned for the second quarter of FY85.

In addition, the Mission's "selective performance strategy" will continue to be guided by project evaluations which routinely assess institutional performance and commitment in order to facilitate rational decisions concerning alternative resource allocations.

2. List of Planned Evaluations (Table VII)

Table VII lists both project evaluations and special studies related to the major policy issues identified above.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/ADO

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To (Qtr) AID/W (Qtr)	Start To (Qtr) AID/W (Qtr)	End (Qtr)				
521-0122 Agroforestry Outreach	1	2	3	4	PACD : 9/85 The project consists of grants to three PVOs to establish the practice of cash-cropping trees and to build the capacity of NGOs to carry out reforestation efforts. The evaluation will assess: the project's methods for distributing trees and following up on outplantings, the degree to which NGO capacities for reforestation have been strengthened and the suitability of the tree species, nursery practices and planting techniques used.	Project 18	30	To identify qualified evaluators.
521-0092 Agricultural Development Support II	3	4			PACD : 8/31/84 This project seeks to improve DARNDR's institutional capacity to conduct (i) farming systems developmental research for small farmers and (ii) agricultural statistical analyses to sustain the country's agricultural development program and increase farm production and income levels. Specifically this first evaluation will assess: (a) the appropriateness of the strategy for developing economically viable small farming systems; (b) the impact of the newly generated technology in increasing productivity and income levels of target farmers;	Project 18	30	Assistance will be needed to identify qualified evaluators.

TABLE VII -- LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/ADO

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
521-0092 Agricultural Development Support II (CONT'D)						(c) the increased capability of DARNDR to conduct agro-socio-economic surveys, analyze data, and regularly disseminate this information.			
521-0121 Strengthening Rural Credit Services	7/83 (planned)			1	2	PACD : 9/30/84 This project started in 8/81 and is aimed at strengthening the institu- tional capability of the BCA to provide agricultural credit and related services to small farmers on a financially viable basis. This evaluation will assess the impact which this project has had on increasing the accessibility and availability of agricultural credit and related banking services to small farmers throughout Haiti. Components to be specifically addressed in the evaluation include the project's achievements in: (i) improving the administrative and management procedures in BCA, (ii) strengthening BCA's financial viability (iii) expanding credit and banking services and facilities, and (iv) developing systematic long-term policy.	Project 18	30	Assistance from AID/W to identify evaluators

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/ADO

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start AID/W (Qtr)	Start AID/W (Qtr)	To AID/W (Qtr)				
Proposed project 521-0170 Interim Swine Repopulation			3	4	PACD : 1985 This proposed project aims to produce and distribute improved breeding stock to Haitian farmers during the period immediately following the eradication of African Swine Fever (ASF) in the country. Specifically the evaluation will assess the project's achievements in so far as (i) producing appropriately cross-bred swine which are disease free and capable of adapting to Haiti's rural conditions, (ii) distributing the improved swine herd on an equitable basis to small farmers affected by the ASF eradication program, and (iii) the degree to which participating farmers have adopted improved swine management systems.	Project	15	Assistance from AID/W to identify one evaluator

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/ENG

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	Start To AID/W (Qtr)				
521-0147 Community Water Systems Develop- ment	1	3			PACD - 09/83 The end of project evaluation will determine qualitatively the improvement in quality of life for 30,000 rural people in north central Haiti (5 towns) as a result of supplying them with safe drinking water. To determine quality of training of local people to maintain water systems. To determine effectiveness of water users associations.	Mission	5	Internal Evaluation by USAID/Haiti
521-0169 (Input 8) CARE Community Water System Project			2	4	PACD - 12/83 This end of project evaluation will determine effectiveness of improving quality of life for 18,000 rural inhabitants by supplying them with readily accessible safe water. Also, will determine the effectiveness of training local people to maintain systems built and assess SNPP's future role in assisting to maintain the systems.	Mission	5	Internal Evaluation by USAID/Haiti

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/ENG

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To End (Qtr)	Start To End (Qtr)	Start To End (Qtr)				
521-0149 Secondary Roads Development		4		2	PACD 03/87 The evaluation will assess the efficiency and effectiveness of project implementation including: Establishment and effectiveness of the Secondary Roads Service; appropriateness and timeliness of procurement; organization and performance of the labor intensive light brigade road construction units; participation in the community action road maintenance program; data collection and application of the road selection criteria; effectiveness of training program; equipment utilization and maintenance.	Project 40	20	AID/W TDY 15 days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE USAID/Haiti/PHO

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Activities
	Last Eval Completed (No./Yr.)	Start To End (Qtr)	Start To End (Qtr)	AID/W (Qtr)				
521-0091 Rural Health Delivery System	3/83				PACD: 6/85 N/A			N/A
521-0124 Family Planning Outreach	None	3	4		PACD: 9/86 The evaluation will concentrate on project impact. The evaluation will determine the attainment of Project goals and purposes and make recommendations for the overall direction of further Population/FP activities in Haiti.	Project 30	30	None
521-0136 Urban Health/Community Development	6/83				PACD: 6/84 Census of all Cité Simone residents was performed; questionnaire covered the same topics as baseline health/nutritional status study completed in 1981, to provide limited impact evaluation of Cité Simone health services. A non-quantitative survey of educational and vocational training activities completed the 2-phased evaluation.	Project 14	10	None
521-0141 Nutritional Blindness Prevention	6/83				PACD: 6/83 included Comprehensive program evaluation 4-month longitudinal study of Vitamin A distributions in 69 participant health centers (randomly chosen) and tested health auxiliaries knowledge of Vitamin A and nutritional blindness prevention at all participant facilities.	Project 23	15	None

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/PRO

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start To	End To	Start To	End To				
	(Mo./Yr.)	(Qtr)	(Qtr)	(Qtr)	(Qtr)				
521-0143 Management of Malaria	None			2	2	PACD: 3/87 Project anti-malarial activities will be examined to determine: a) whether output schedules are being met and b) to identify ways they can be improved. A critical aspect will be assessment of the effectiveness of reduced levels of insecticide applications in intra-domiciliary spraying on Haiti's malaria levels.	Project 50	30	None
521-0169 Input # 3 Association des Oeuvres Privées de Santé(AOPS)	None			2	3	PACD: 3/85 A preliminary impact evaluation of the effectiveness of community health and family planning projects of (PVO's will be conducted using baseline data collected at program starting point and measuring: nutritional status of all 0-5 age children and 2) pregnancy prevalence rates in the areas where programs have been implemented.	Project 30	20	None
521-0169 Input # 11 Cité Simone Income Generation	None		2	2		PACD: 3/84 Project implementation plan includes a final review session at which AID, Cité Simone and contractors (Witherspoon Corp) will assess whether project achieved goals of designing a viable manufacturing enterprise capable of contributing support to Cité Simone health and social service activities.	Project 10	10	None

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/OPED

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start To (Qtr)	End To (Qtr)	Start To (Qtr)	End To (Qtr)				
521-0104 Resource Training Center	8/83 (planned)	4	4			PACD = 10/31/84 The purpose of the project is to establish a resource center whose staff would train mid/low level technicians to assist in the design and implementation of small scale rural infrastructure projects. This evaluation will serve as the end of project evaluation and will assess the following aspects of the Project: (1) The suitability of the RTC concept in comparison to formal training schemes (2) The effectiveness of the training courses in terms of skills taught, adequacy of instructional materials and curricula, instructors competence and trainees post-course performance, and existing demand for RTC assistance; (3) Client agencies perceptions and use of the RTC's services; (4) The impact on affected infrastructure projects; (5) Long range institutional alternatives for the RTC.	Project 15	30	None
521-0154 Development Finance Corp.	new project	3	3			PACD = 12/31/85 The purpose of this project is to establish a Development Finance Corporation (DFC) to provide medium and long-term credit and support services to investors for industrial and agro industrial projects. This first evaluation will assess the progress made by this new institution in achieving its stated first year objectives. Specifically the evaluation will determine the following: (1) The impact of sub-loans on the borrowers' businesses, in terms of increased income.	Project 10	20	None

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/OPED

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984 Start To AID/W (Qtr)	FY 1985 Start To AID/W (Qtr)	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
Development Finance Corp. (continuation)				and entry into new markets; (2) The macro-economic effect of the DFC's operations on foreign exchange earnings, numbers of small farmers participating in cropping programs with DFC sub-borrowers, and employment generation; (3) The effectiveness of the DFC's financial operations in relation to its clients' requirements.			

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/FWD

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)				
PL 480 Title II Maternal/Child Health Program	1/79	1			Audit Recommendation	PDS/ARJN 15	30	
Food for Work	10/78	2			Audit Recommendation	PDS/ARJN 15	30	
Integrated Poultry Cooperative Project 521-0169 (9)	N/A		1		End of Project	PDS/ARJN 10	20	
Charbellan Community Devel. 521-0151	5/83		1		End of Project	Project Funds	10	
Haitian Crafts Development Program 521-0169 (7)	N/A		2		End of Project	PDS/ARJN 10	20	
Groupement Pilot Project 521-0129	5/83		1		End of Project	Project Funds	10	

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/DRE

Project List Project No. & Title	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To (Qtr)	Start To (Qtr)	AID/M (Qtr)				
Technical Consultants & Training			2	3	PACD: 3/31/85 This project is designed to improve customs and tax administration through assistance to the Ministry of Finance and to establish a project planning, monitoring and evaluation capability within the Ministry of Plan and selected line ministries. The evaluation will, among other things, assess project impact on government tax revenues. A 9% increase in the revenues from all sources over those projected for FY 83, is expected by the end of the project.	Project	14	IAC or SV/MD Assistance to be requested.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAI/Mali/CA

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		(Qtr)	(Qtr)	(Qtr)	(Qtr)				
<u>Special Policy Studies</u> A. <u>Agriculture Policy Issues:</u> 1. Cash Crops - Coffee - Essential oils - Cotton - Oil Seeds - Sugar - Cocoa						<p>Several agricultural policy issues have been identified as needing further analysis for development of the proposed Title III program. These studies may also affect the Design of both on-going and new projects.</p> <p>A number of traditional export crops have been adversely affected by GOH policy and marketing structures. These commodities will be studied to project the impact of policy changes on GOH revenues, production and small farmer incomes and to assess the feasibility of using Title III resources to encourage policy changes.</p>	ARDN PD&S 42		Local and In-house

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti/OEA

Project List Project No. & Title	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (M./Y.)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)				
2. Food Prices	8/83				Investigate the impact of changes in wheat tax on food prices, levels of nutrition and small farmers income.		30	
3. Roads					Analyze feasibility of raising more funds for road construction and maintenance via higher taxes on fuel and road user fees.	10		
4. Watershed Management			1		Several attempts have been made to prevent soil erosion on steep slopes and to increase production in the valleys. An evaluation will be done of the various experiments to determine which approaches work best. The results of this evaluation will be used to design a more effective watershed development project.	30		
B. Health	6/83				Recurrent costs have been identified as a major problem in the health sector. Further analysis will be done to identify alternative ways of addressing this issue.		15	

Joel Cotten
 Deputy Program Officer
 40%

ORGANIZATION USAID/Haiti

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,708.4	--	1,708.4	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,205.8	--	1,205.8	25.2
PT/TEMP U.S. BASIC PAY	U102	112	19.0	--	19.0	1.1
DIFFERENTIAL PAY	U103	116	126.5	--	126.5	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	24.0	--	24.0	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	--	--	--	xxxxx
EDUCATION ALLOWANCES	U106	126	58.2	--	58.2	17.0
RETIREMENT - U.S.	U107	120	85.4	--	85.4	xxxxx
LIVING ALLOWANCES	U108	128	19.0	--	19.0	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	26.2	--	26.2	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	9.4	--	9.4	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	9.5	--	9.5	11.0
POST ASSIGNMENT - FREIGHT	U112	22	60.6	--	60.6	12.0
HOME LEAVE - TRAVEL	U113	212	18.7	--	18.7	12.0
HOME LEAVE - FREIGHT	U114	22	9.5	--	9.5	12.0
EDUCATION TRAVEL	U115	215	5.2	--	5.2	10.0
R AND R TRAVEL	U116	215	19.8	--	19.8	26.0
ALL OTHER CODE 215 TRAVEL	U117	215	11.6	--	11.6	28.0
<u>FOREIGN NATIONAL DH</u>	U200		505.4	--	505.4	xxxxx
BASIC PAY	U201	114	425.0	--	425.0	43.0
OVERTIME, HOLIDAY PAY	U202	115	2.5	--	2.5	0.25
ALL OTHER CODE 11 - FN	U203	119	38.0	--	38.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	39.9	--	39.9	xxxxx
BENEFITS FORMER FN PERS.	U205	13	--	--	--	xxxxx
<u>CONTRACT PERSONNEL</u>	U300		30.0	--	30.0	xxxxx
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	30.0	--	30.0	--
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	--	--	--	--
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	xxxxx
<u>HOUSING</u>	U400		457.1	--	457.1	xxxxx
RENT	U401	235	257.0	--	257.0	22.3
UTILITIES	U402	235	45.0	--	45.0	xxxxx
RENOVATION AND MAINT.	U403	259	17.0	--	17.0	xxxxx
QUARTERS ALLOWANCE	U404	127	58.0	--	58.0	4.4
PURCHASES RES. FURN/EQUIP.	U405	311	56.8	--	56.8	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	5.9	--	5.9	xxxxx
SECURITY GUARD SERVICES	U407	254	15.0	--	15.0	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	0.9	--	0.9	xxxxx
REPRESENTATION ALLOWANCE	U409	252	1.5	--	1.5	xxxxx

ORGANIZATION USAID/Haiti

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		899.1	--	899.1	XXXXX
RENT	U501	234	103.7	--	103.7	XXXXX
UTILITIES	U502	234	70.0	--	70.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	6.5	--	6.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	30.0	--	30.00	XXXXX
VEHICLES	U505	312	12.00	--	12.00	XXXXX
OTHER EQUIPMENT	U506	319	15.3	--	15.3	XXXXX
TRANSPORTATION/FREIGHT	U507	22	4.0	--	4.0	XXXXX
COMMUNICATIONS	U508	230	49.0	--	49.0	XXXXX
SECURITY GUARD SERVICES	U509	254	--	--	--	XXXXX
PRINTING	U510	24	32.1	--	32.1	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--	--	--	
SITE VISITS	U512	210	14.0	--	14.0	150
INFORMATION MEETINGS	U513	210	2.2	--	2.2	5
TRAINING ATTENDANCE	U514	210	10.2	--	10.2	10
CONFERENCE ATTENDANCE	U515	210	12.2	--	12.2	12
OTHER OPERATIONAL TRAVEL	U516	210	29.8	--	29.8	25
SUPPLIES AND MATERIALS	U517	26	106.2	--	106.2	XXXXXX
FAAS	U518	257	47.1	--	47.1	XXXXXX
CONSULTING SVCS - CONT.	U519	259	--	--	--	XXXXXX
MGT./PROF. SVCS. - CONT.	U520	259	--	--	--	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--	--	--	XXXXXX
ALL OTHER CODE 25	U522	259	354.8	--	354.8	XXXXXX
TOTAL O.E. BUDGET			3,600.00	--	3,600.0	XXXXXX
RECONCILIATION			1,534.0	--	1,534.0	XXXXXX
OPERATING ALLOWANCE REQUEST			2,066.0	--	2,066.0	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

743.7

5 Gds 6 US\$1

TABLE VIII - FY 1984

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ORGANIZATION USAID/Haiti

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,719.4	--	1,719.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,206.0	--	1,206.0	25.25
PT/TEMP U.S. BASIC PAY	U102	112	19.0	--	19.0	1.2
DIFFERENTIAL PAY	U103	116	142.0	--	142.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	15.0	--	15.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	--	--	--	XXXXX
EDUCATION ALLOWANCES	U106	126	64.2	--	64.2	14.0
RETIREMENT - U.S.	U107	120	85.0	--	85.0	XXXXX
LIVING ALLOWANCES	U108	128	40.0	--	40.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	34.3	--	34.3	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	8.9	--	8.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.0	--	7.0	7.0
POST ASSIGNMENT - FREIGHT	U112	22	38.0	--	38.0	7.0
HOME LEAVE - TRAVEL	U113	212	5.0	--	5.0	6.0
HOME LEAVE - FREIGHT	U114	22	3.0	--	3.0	6.0
EDUCATION TRAVEL	U115	215	5.0	--	5.0	10.0
R AND R TRAVEL	U116	215	32.0	--	32.0	40.0
ALL OTHER CODE 215 TRAVEL	U117	215	15.0	--	15.0	18.0
<u>FOREIGN NATIONAL DH</u>	U200		586.0	--	586.0	XXXXX
BASIC PAY	U201	114	493.0	--	493.0	39.9
OVERTIME, HOLIDAY PAY	U202	115	5.0	--	5.0	0.5
ALL OTHER CODE 11 - FN	U203	119	42.0	--	42.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	46.0	--	46.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		253.0	--	253.0	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	238.4	--	238.4	4.8
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	14.6	--	14.6	2.0
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
<u>HOUSING</u>	U400		473.7	--	473.7	XXXXX
RENT	U401	235	293.5	--	293.5	29.5
UTILITIES	U402	235	67.0	--	67.0	XXXXX
RENOVATION AND MAINT.	U403	259	18.0	--	18.0	XXXXX
QUARTERS ALLOWANCE	U404	127	6.5	--	6.5	.8
PURCHASES RES. FURN/EQUIP.	U405	311	53.7	--	53.7	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0	--	5.0	XXXXX
SECURITY GUARD SERVICES	U407	254	26.0	--	26.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0	--	1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	3.0	--	3.0	XXXXX

TABLE VIII FY 1984

ORGANIZATION USAID/Haiti

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,575.4	--	1,575.4	XXXXXX
RENT	U501	234	111.0	--	111.0	XXXXXX
UTILITIES	U502	234	81.6	--	81.6	XXXXXX
BUILDING MAINT./RENOV.	U503	259	7.1	--	7.1	XXXXXX
OFFICE FURN./EQUIP.	U504	310	203.0	--	203.0	XXXXXX
VEHICLES	U505	312	51.0	--	51.0	XXXXXX
OTHER EQUIPMENT	U506	319	52.0	--	52.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	31.0	--	31.0	XXXXXX
COMMUNICATIONS	U508	230	69.5	--	69.5	XXXXXX
SECURITY GUARD SERVICES	U509	254	--	--	--	XXXXXX
PRINTING	U510	24	48.3	--	48.3	XXXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--	--	--	--
SITE VISITS	U512	210	14.0	--	14.0	150
INFORMATION MEETINGS	U513	210	2.2	--	2.2	4.0
TRAINING ATTENDANCE	U514	210	31.0	--	31.0	20.0
CONFERENCE ATTENDANCE	U515	210	18.4	--	18.4	15.0
OTHER OPERATIONAL TRAVEL	U516	210	33.6	--	33.6	30.0
SUPPLIES AND MATERIALS	U517	26	141.4	--	141.4	XXXXXX
FAAS	U518	257	58.0	--	58.0	XXXXXX
CONSULTING SVCS - CONT.	U519	259	--	--	--	XXXXXX
MGT./PROF. SVCS. - CONT.	U520	259	100.00	--	100.0	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--	--	--	XXXXXX
ALL OTHER CODE 25	U522	259	522.3	--	522.3	XXXXXX
TOTAL O.E. BUDGET			4,607.5	--	4,607.5	XXXXXX
RECONCILIATION			1,559.3	--	1,559.3	XXXXXX
OPERATING ALLOWANCE REQUEST			3,048.2	--	3,048.2	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

1,486.1
 5 Gds to US\$1

Estimated Wage Increases - FY 1983 to FY 1984
 Estimated Price Increases - FY 1983 to FY 1984

12.0%
 10.0%

ORGANIZATION		USAID/Haiti				
EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,743.4	-	1,743.4	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,181.0	-	1,181.0	25.0
PT/TEMP U.S. BASIC PAY	U102	112	20.0	-	20.0	1.2
DIFFERENTIAL PAY	U103	116	139.0	-	139.0	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	17.0	-	17.0	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	80.6	-	80.6	19.0
RETIREMENT - U.S.	U107	120	90.0	-	90.0	xxxxx
LIVING ALLOWANCES	U108	128	40.0	-	40.0	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	34.3	-	34.3	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	5.5	-	5.5	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	13.0	-	13.0	13.0
POST ASSIGNMENT - FREIGHT	U112	22	67.0	-	67.0	13.0
HOME LEAVE - TRAVEL	U113	212	13.0	-	13.0	16.0
HOME LEAVE - FREIGHT	U114	22	10.0	-	10.0	16.0
EDUCATION TRAVEL	U115	215	6.0	-	6.0	10.0
R AND R TRAVEL	U116	215	9.00	-	9.0	10.0
ALL OTHER CODE 215 TRAVEL	U117	215	18.0	-	18.0	18.0
<u>FOREIGN NATIONAL DH</u>	U200		681.0	-	681.0	xxxxx
BASIC PAY	U201	114	575.0	-	575.0	39.9
OVERTIME, HOLIDAY PAY	U202	115	6.0	-	6.0	0.5
ALL OTHER CODE 11 - FN	U203	119	48.0	-	48.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	52.0	-	52.0	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-	-	-	xxxxx
<u>CONTRACT PERSONNEL</u>	U300		173.2	-	173.2	xxxxx
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	157.1	-	157.1	4.0
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	16.1	-	16.1	-
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	xxxxx
<u>HOUSING</u>	U400		504.6	-	504.6	xxxxx
RENT	U401	235	318.2	-	318.2	31.0
UTILITIES	U402	235	82.0	-	82.0	xxxxx
RENOVATION AND MAINT.	U403	259	18.0	-	18.0	xxxxx
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	51.6	-	51.6	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	4.6	-	4.6	xxxxx
SECURITY GUARD SERVICES	U407	254	26.0	-	26.0	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.2	-	1.2	xxxxx
REPRESENTATION ALLOWANCE	U409	252	3.0	-	3.0	xxxxx

TABLE VIII - FY 1985

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ORGANIZATION		USAID/Haiti				
EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		1,363.5	--	1,363.5	XXXXX
RENT	U501	234	113.0	--	113.0	XXXXX
UTILITIES	U502	234	91.8	--	91.8	XXXXX
BUILDING MAINT./RENOV.	U503	259	7.1	--	7.1	XXXXX
OFFICE FURN./EQUIP.	U504	310	31.0	--	31.0	XXXXX
VEHICLES	U505	312	48.0	--	48.0	XXXXX
OTHER EQUIPMENT	U506	319	53.0	--	53.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	26.0	--	26.0	XXXXX
COMMUNICATIONS	U508	230	69.5	--	69.5	XXXXX
SECURITY GUARD SERVICES	U509	254	--	--	--	XXXXX
PRINTING	U510	24	48.3	--	48.3	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--	--	--	--
SITE VISITS	U512	210	15.0	--	15.0	150.0
INFORMATION MEETINGS	U513	210	2.2	--	2.2	4.0
TRAINING ATTENDANCE	U514	210	32.0	--	32.0	20.0
CONFERENCE ATTENDANCE	U515	210	19.4	--	19.4	15.0
OTHER OPERATIONAL TRAVEL	U516	210	33.6	--	33.6	30.0
SUPPLIES AND MATERIALS	U517	26	141.4	--	141.4	XXXXX
FAAS	U518	257	60.0	--	60.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	--	--	--	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	--	--	--	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--	--	--	XXXXX
ALL OTHER CODE 25	U522	259	572.2	--	575.2	XXXXX
TOTAL O.E. BUDGET			4,465.7	--	4,465.7	XXXXX
RECONCILIATION			1,541.3	--	1,541.3	XXXXX
OPERATING ALLOWANCE REQUEST			2,924.4	--	2,924.4	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

1,572.3
5 gds. to US \$1

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

12%

10%

TABLE VIII NARRATIVE
MANAGEMENT IMPROVEMENTS

Section A

A. Improve Office Space

USAID is located in three separate buildings somewhat removed from each other and situated in an undesirable area in which our personnel are exposed to raw sewage and other health hazards. We anticipate that our search for a new office site will be accomplished by the end of FY 1983 and our goal is to commence necessary work to develop and construct at the site during FY 1984 so that we can move into the new quarters by early FY 1985. In addition to more efficient operations, the consolidated office should provide various savings such as cutting out the need for inter-office transport and wasted man-hours spent travelling between the two buildings.

B. Consolidated Telephone System

At present we have two separate telephone systems in each of our two office buildings. In one building the system is rented from the local telephone company, in the other building the system is a U.S. Government owned system received in 1976 as surplus property. The latter system is not working properly. As an interim measure pending the establishment of a new USAID Office Building, we have requested the local telephone company to provide a single system to service both office buildings. This system, which will be installed immediately, will improve our internal and external communications. It is believed that the increased rental cost will be offset by elimination of maintenance costs on the U.S. Government-owned system. A further saving will be achieved by eliminating the need for two separate reception stations.

C. Paperwork Improvements

We are pursuing efforts to modernize our office equipment. We plan to phase-in the use of electronic typewriters to replace electric typewriters. We will procure eight electronic typewriters each year so that by FY 1985, we will have in place sixteen electronic typewriters, serving each of our secretarial work stations.

D. Government-leased Housing Program

Our program for conversion from Living Quarters Allowance (LQA) to U.S. Government-leased housing, begun last year, is now practically completed. Already the following benefits are noted:

- . Less time personnel must spend in temporary quarters.
- . Less time employees must spend searching for housing.
- . Less wear-and-tear on USAID furniture moving in and out of LQA leased houses.
- . Savings on transport and labor costs.

E. Refrigeration Equipment Maintenance

USAID has some 40 refrigerators, 30 freezers and 165 air conditioner units in use. Maintenance of these appliances in past years has cost about \$6,000 in labor costs. In the past year, we have hired a refrigeration specialist at a salary at about 2/3 this amount. In addition to the resultant savings we have the benefits of improved preventive maintenance and more responsive service.

FY 85 ABS
TABLE VIII
OPERATING EXPENSE NARRATIVE
For Fiscal Year 1984

Section B Justification for funding changes in excess of 10%.

U-100 U.S. Direct Hire:

NOT APPLICABLE

U-200 F.N. Direct Hire:

- a) Estimated increase from \$505.4 to \$586.0, an increase of 15.9%.
- b) Although work-year units decrease from 43.0 to 39.9, our estimated budget reflects an increase represented as follows: 1) an in-grade for each employee; 2) promotions for 5 employees; and 3) an anticipated cost-of-living increase of 12%.

U-300 Contract Personnel:

- a) Although the mission has an Economist position in its staffing pattern, the mission has been unable to fill this position due to work-year ceiling restraints. In July of 1982, the mission contracted with Dr. James Walker to fill the position of Mission Economist, fully funding the first year with FY 82 funds. Dr. Walker's contract is being extended in July 1983 for an additional year with four months funding from FY 83 funds and the remaining 8 months from FY 84 funds. Upon completion of Walker contract, the mission plans a new contract for this position with another contractor beginning in July 1984 (unless mission ceiling is raised) and has budgeted to fully-fund the new contract for full year at approximately \$100,000 for FY 84.

Therefore, the mission will require approximately \$170,000 in FY 84 to fund 1.7 work-years for the Economist position.

- b) Two U.S. employees and two F.N. employees who were hired under the GSO Contract will be converted to PSCs beginning in FY 84 at a cost of \$40,000.
- c) Mission will extend the contract of a PSC working on our P.L. 480 program at a cost of \$20,000.

U-400 Housing:

NOT APPLICABLE

U-500 Office Operations:

- a) Estimated increase from \$899.1 to \$1,593.4, an increase of 77%.
- b) There are three line-items which reflect approximately \$450,000 of the increase for this block:

U-522 (All other Code 25)

The Mission will be fully-funding the GSO Contract. Contract costs for FY 83 had been partially forward-funded with FY 82 funding; therefore, only \$320,000 of FY 83 funds were required. For FY 84, approximately \$500,000 will be required representing \$180,000 more than required in FY 83.

U-520 (Mgmt/Prof. Services-Contracts)

The Mission hopes to receive 636c certification for construction of a new office building during FY 84 which will require funding of A. & E. costs at about 8% of construction cost. This will require \$100,000.

U-504 (Office Furniture and Equipment)

Mission procured 2 IBM personal computers during FY 83. Mission plans to expand ADP capabilities during FY 84 through procurement of 3 additional IBM PCs (cost \$30,000) and/or one OIS-140 Word Processor (cost \$140,000)*.

- c) Other line-items which reflect significant increases in this block are as follows:

U-501 (Rent)

One of our office buildings rent will increase by \$7,300 in accordance with existing lease.

U-502 (Utilities)

Anticipated electricity rate increase of approximately 13% in FY 84 and modest increase in consumption.

U-505 (Vehicles)

Mission was able to replace only 1 vehicle during FY 83 due to budget constraints--Mission's procurement plan is to replace 4 vehicles as we continue to standardize on a fleet of Jeep vehicles.

* See ADP Systems Narrative

U-506 (Other Equipment)

Mission must procure four new generators for residences of employees, and eight hand radios and eight mobile radios as part of increased security measures. Mission currently has no back-up radios for use when existing inventory of radios are down and being repaired.

U-507 Transport/Freight)

Reflects increase resulting from procurement planned under U-504, U-505, & U-506.

U-508 (Communications)

New telephone system being installed in July of 1983 will result in increased monthly system rental charges. Also reflected is a full year of current system rental charges which had not previously been billed to this office until mid 1983.

U-510 (Printing)

As Mission's program expands, photo copying requirements are increasing rapidly. Cost of Xerox contract is expected to increase by \$10,000 for FY 84 to \$38,000 total.

U-517 (Supplies & Materials)

Procurement of automotive, garage, and office supplies were held to minimum during FY 83 due to budget constraints; therefore, stocks are low and these items will be ordered as well as normal procurement requirements. Also, Mission will begin to experience full impact of ADP activities and supplies required for operation of our WANG and computer units.

These items represent an increase of about \$25,000; the remaining increase represents a 10% inflation factor as most of these items are locally procured.

FY 85 ABS
TABLE VIII
OPERATING EXPENSE NARRATIVE
For Fiscal Year 1984

Section C Trust Funds

Mission currently has no Trust Fund Arrangements and there are no prospects for negotiating any new Trust Fund Arrangements during FY 84.

FY 85 ABS
TABLE VIII
OPERATING EXPENSE NARRATIVE
For Fiscal Year 1985

Section C Trust Funds

Mission currently has no Trust Fund Arrangements and there are no prospects for negotiating any new Trust Fund Arrangements during FY 85.

TABLE VI (CONTINUED)
OBLIGATIONS OF ADP SYSTEMS
(\$000)

-81-

(WANG OIS 140)	Fiscal Year	
	1983	1984
A. <u>Capital Investments</u>		
1. Purchase of ADP Equipment	100	25 ^{1/}
2. Purchase of Software	5	
Subtotal		
B. <u>Personnel</u>		
1. Compensation, Benefits, Travel	20 ^{2/}	20
2. Workyears		
Subtotal		
C. <u>Equipment Rental and Other</u>		
<u>Operating Costs</u>		
1. ADP Equipment (ADPE) Rentals	5	5
2. Supplies and Leased Software		
Subtotal		
D. <u>Commercial Services</u>		
1. ADP Service Bureau		
2. Systems Analysis and Programming		
3. ADPE Maintenance (If separate from item C.1.)	5	5
Subtotal		
E. <u>Total Obligations (A-D)</u>	135	55
F. <u>Interagency Services</u>		
1. Payments		
2. Offsetting Collections		
Subtotal		
G. <u>Grand Total (E+F)</u>	135	55

Amount included in Mission allowance
for existing systems

Amount included in Mission allowance
for new/expanded systems

^{1/}Six additional terminals for OIS 140. Assumes consolidation of Mission offices in a single building by FY 85.

^{2/}TDY assistance for training and systems development.

TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
(\$000)

-82-

(IBM/PC)	-----Fiscal Year-----		
	1983 ^{1/}	1984	1985
A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment	13.5	13.5	
2. Purchase of Software	3.0	3.0	
Subtotal			
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel			
2. Workyears			
Subtotal			
C. <u>Equipment Rental and Other</u>			
<u>Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals			
2. Supplies and Leased Software	2.0	2.0	
Subtotal			
D. <u>Commercial Services</u>			
1. ADP Service Bureau			
2. Systems Analysis and Programming			
3. ADPE Maintenance (If separate from item C.1.)	1.5	1.5	
Subtotal			
E. <u>Total Obligations (A-D)</u>	20.0	20.0	
F. <u>Interagency Services</u>			
1. Payments			
2. Offsetting Collections			
Subtotal			
G. <u>Grand Total (E+F)</u>			

Amount included in Mission allowance
for existing systems

Amount included in Mission allowance
for new/expanded systems

^{1/}Expected delivery in June 1983.

TABLE VIII(b)
OBLIGATIONS FOR WP SYSTEMS
 (\$000)

(WANG 5 WORD PROCESSOR)	-----Fiscal Year-----		
	1983	1984	1985
A. Capital Investments in W/P Equipment			
B. W/P Equipment Rental and Supplies		2	2
C. Other W/P Costs		2	2
Total			

Amount included in Mission allowance
for existing systems

Amount included in Mission allowance
for new/expanded systems

NARRATIVE ON ACQUISITION AND USE OF AUTOMATIC DATA PROCESSING (ADP)
AND WORD PROCESSING (WP) EQUIPMENT, SERVICES, AND SYSTEMS

Long-Range Planning.

USAID/Haiti's long-range plans for automation anticipate eventual installation of an integrated word and data processing network in which all key professional and secretarial staff are equipped with a multi-purpose terminal or "work-processor". Such a system would meet all the Mission's word processing needs, would permit immediate inter-office communications, and in addition, would give the user access to a variety of soft-ware utilities for the preparation of project status reports, for data analysis, budget preparation, and other uses.

The key advantage of such a "shared" system would be that each user would have on-line access to a common data pool containing financial and economic statistics, project status information, information on contractors, and other data useful in the day-to-day operations of the Mission. Moreover, documents prepared in one office could be electronically routed to other offices for clearance, and printed only when required for final signature. This latter feature alone would result in significant savings in staff time and processing costs.

Present Mission Requirements.

At present, USAID/Haiti has three Wang System 5 word processors which are being used to meet both word processing and some data processing requirements. As reported in the FY 84 AFS, USAID/Haiti is using the decision processing and statistical functions of the System 5 to process survey data, and to automate its joint project implementation planning and monitoring system (JPIP). The JPIP system maintains detailed project implementation status information on the Mission's entire portfolio of about thirty eight projects and sub-projects. This system alone requires nearly four megabytes of storage. With these special applications competing with normal word processing demands, the present system constrains rather than facilitates Mission work processing.

In order to alleviate this serious bottleneck, the Mission plans to take immediate action to purchase a Wang OIS 140 with CP/11 to meet its present requirements and to provide for future expansion needed for the development of new management information systems already in advanced stages of planning.^{1/}

The Mission has budgeted for this purpose in the FY 84 AFS, and is reaffirming that request in this submission.

^{1/} The Mission has undertaken a study of the feasibility of integrating JPIP with parallel project planning, budgeting and monitoring systems of the GOH. This will involve creation of a shared management information system using the Rural Health Delivery System project as a prototype. The study is currently being reviewed by an interagency working group composed of representatives of the Ministry of Plan and Public Health, and USAID.

In addition to planning, an expandable, shared Office Information System, the Mission has a number of special requirements for discrete applications which would best be met with micro-computers. In order to take care of some of these immediate needs, the Mission took action in November 1982 to purchase two III/PCs. Delivery of this equipment is now expected in June 1983.

In keeping with Agency policy, these micro-computers will be used for discrete tasks including economic and statistical analysis for planning, project development and evaluation, and for stand-alone applications such as foreign national payroll, property control, management of PL430 Titles I and II, and tracking of PVC and other donor activities.

Some of these activities would be more appropriate for operation on a shared system such as the Wang OIS, but the Mission, as in the past, must work with the equipment which is available.

Because of the large number of presently articulated demands, and the physical separation of Mission offices, we anticipate the immediate need for at least two additional micro-computers. These are also included in our request for FY 84.

Specifications and Configuration of Requested Equipment.

With recent advances in technology, such as CP/M for the Wang OIS, data processing and word processing are no longer discrete considerations in planning for Mission automation. The following configuration of hardware/software, requested for delivery in FY 84, is considered by USAID/Paiti to be an appropriate mix of micro-computer technology and mini-computer, shared-system technology adequate to meet present needs for both data and word processing, as well as future needs for expansion. This configuration takes into account the fact that the Mission is at present physically separated in two, non-contiguous buildings, and assumes that an underground, conduit-protected cable link, required for inter-building communications, would not be feasible, particularly in light of plans to consolidate Mission offices in the near future.

As indicated, USAID/Paiti presently owns three Wang System 5 word processors. All three are 5505-3 Model IIIs with the 5541W daisy wheel printer. The Mission also expects June 1983 delivery on two III/PC packages including the following:

- III/PC with 64K RAM plus 256K Quadram Board, and two 320K floppy disk drives;
- III monochrome and Zenith ZMI 12" monitors;
- Epson 10X100 P/T printer with Graftrax;
- Uninterruptible power supply; and
- Software.

These systems will be shared by the Offices of the Director, Program, Project Development, Evaluation, Economic Analysis, the Controller and the Technical Offices.

The specifications and disposition of equipment included in this request, but not yet ordered, are as follows:

- Wang OIS/140-3 with CP/11
- Archivable Workstations AWS-4. (12)
- Daisy Wheel Printers with twin sheet feeders. (4)
- 180CPS Matrix Printer. (1)
- Software

and

- Two additional IBM/PC systems as specified above.

The Wang OIS system will be installed in the main USAID building housing the Offices of the Director, Program, Project Development, Evaluation, and Economic Analysis, and the Technical Offices for Agriculture, Public Health and Family Planning, Private Enterprise Development, and Private Voluntary Development. Upon delivery of the Wang OIS, the present System 5 word processing equipment will be transferred to the building which houses the Executive Office, the Controller, and the Engineering Office. The two additional IBM/PCs will be shared by the five Technical Offices. The Mission expects all proposed systems to be operational in FY 84.

Alternative Configurations

In the Mission's judgement, the above request would be an optimum configuration for present automation requirements and cost-effective expansion in the future. There are, of course, other alternatives which might be considered, such as:

- a) to increase the number of WANG System 5 word processors as presently configured to meet word processing requirements, and to increase the number of IBM/PCs beyond those mentioned in this submission. This option might also include up-grading of the micros through addition of hard disk storage and communications capability.
- b) to acquire a WANG System 25 or 30 distributed word processor with printers, plus the IBM/PCs for stand-alone data processing.
- c) to investigate the possibility of installing linked WANG personal computers and additional word processing capability, or
- d) to acquire a WANG VS computer.

Estimated budgets for the preferred options are contained in Tables VIII a. and b. below.

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

-87-

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	Mission Director	1.0	1.0	1.0	1.0
012	Deputy Director	1.0	1.0	1.0	1.0
050	Secretary	1.0	1.0	1.0	1.0
031	Assoc. Director	0.75	1.0	1.0	1.0
031	Executive Officer	1.0	1.0	1.0	1.0
060	General Services Off.	0.75	0.75	1.0	1.0
050	Secretary	0.8	0.8	0.8	0.8
043	Controller	1.0	1.0	1.0	1.0
042	Budget/Acctg. Off.	0.5	1.0	1.0	1.0
041	Acct./Finl. Analyst	1.0	1.0	1.0	1.0
021	Program Economist	0	0.5	1.0	1.0
071	Administrative Aide	0.4	0.4	0.4	0.4
020	Project Devl. Off.	0.75	1.0	1.0	1.0
023	Asst. Prog. Off.	0.75	0.75	1.0	1.0
023	Asst. Prog. Off.	1.0	1.0	1.0	1.0
020	Asst. Proj. Dvl. Off.	1.0	1.0	1.0	1.0
502	Health Dvl. Off.	1.0	1.0	1.0	1.0
550	Population Off.	0.25	1.0	1.0	1.0
502	Public Health Adv.	1.0	1.0	1.0	1.0
551	Gen. Eng. Off.	1.0	1.0	1.0	1.0
551	Gen. Eng. Adv.	1.0	1.0	1.0	1.0
551	Gen. Eng. Adv.	0.5	1.0	1.0	1.0
124	Gen. Dvl. Off.	1.0	1.0	1.0	1.0
121	Project Manager	1.0	1.0	1.0	1.0
202	Trade Dvl. Off.	1.0	0.75	1.0	1.0
202	Asst. Trade Dvl. Off.	0	0.25	1.0	1.0
103	Agricultural Dvl. Off.	0.75	0.75	1.0	1.0
122	Rural Dvl. Off.	0.25	1.0	1.0	1.0
100	Project Mgr. Agri.	0.75	0	0	0
103	Asst. Agr. Dvl. Off.	1.0	1.0	1.0	1.0
931	Contract Svcs. Off.	.75	1.0	1.0	1.0
Total Full-Time		22.75	25.75	28.0	28.0
Less Lapse			2.75	5.0	5.0
Total		22.75	23.0	23.0	23.0
Total Part-Time		1.2	1.2	1.2	1.2
940	IDI (Project Dvl.)	0.75	1.0	0.25	1.0
502	IDI (Hlth/POP/Nutr.)	0	0.25	1.0	0.25
101	IDI (Ag. Econ.)	0.25	1.0	0.75	0.75
Total IDI		1.00	2.25	2.00	2.00

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
020	Program Specialist	1	1	1	1
070	Clerk Steno	1	1	1	1
020	Program Specialist	1	1	1	1
050	Secretary	1	1	1	1
020	Participant Trg. Spec.	1	1	1	1
020	Program Specialist	1	1	1	1
024	Program Assistant	1	1	1	1
070	Clerk Steno	1	1	1	1
024	Program Assistant	1	1	1	1
020	Program Specialist	1	1	1	1
050	Secretary	1	1	1	1
050	Secretary	1	1	1	1
050	Secretary	1	1	1	1
070	Clerk Steno	1	1	1	1
050	Secretary	1	1	1	1
250	Engineer	1	1	1	1
250	Engineer (Architect)	1	1	1	1
250	Engineer	1	1	1	1
250	Engineer	1	1	1	1
050	Secretary	1	1	1	1
040	Accounting Technician	1	1	1	1
040	Accounting Technician	1	1	1	1
040	Accounts Maint. Clerk	1	1	1	1
040	Cashier	1	1	1	1
040	Voucher Examiner	1	1	1	1
040	Accounting Clerk	1	1	1	1
040	Payroll Clerk	1	1	1	1
070	Translator	0.9	0.9	0.9	0.9
030	Personnel Asst.	1	1	1	1
030	Personnel Clerk	1	1	1	1
072	Com/Rec. Supv.	1	1	1	1
930	Procurement Spec.	1	1	1	1
930	Procurement Asst.	1	1	1	1
070	General Services Asst.	1	1	1	1
070	Clerk (Customs)	1	1	1	1
930	Supply Supervisor	1	1	1	1
930	Supply Clerk	1	1	1	1
070	Chauffeur	1	1	1	1
070	Chauffeur	1	1	1	1
050	Secretary	1	1	1	1
Total		39.0	39.0	39.0	39.0
Full-Time					
Part-Time		.9	.9	.9	.9

TABLE IX NARRATIVE

Increased emphasis by AID on private sector development will be implemented in USAID/Haiti through our Office of Private Enterprise Development which will be increased in USDI staff by one position, i.e. an Assistant Trade Development Officer, in FY 1984. This position has been established and is under recruitment.

USAID/Haiti is cognizant of the need for sound economic analysis which is crucial to the successful accomplishment of our programs. We are presently staffed for this function by an Economist under Personal Services Contract. It is planned to recruit a USDI in FY 1984 and the new position is reflected on the table IX(a) as Program Economist.

In the Agriculture Sector, increased emphasis on developing the self-sufficiency of Haiti in agricultural production is reflected in the staffing of our Office of Rural Development. The position of Project Manager Agriculture is being replaced by that of Rural Development Officer in FY 1985 as indicated in Table IX(a).

Presentation of 23 U.S. Direct Hires in FY 1984 and 1985 is the sum of the 22 authorized in STATE 130190, plus the addition of 1, to cover the Regional Contract Officer, per STATE 140395.

P.L. 480 NARRATIVE

USAID/Haiti's medium and long-term development strategy for the use of PL 480 program resources is provided in both the CDSS and the CDSS Supplement. Title I and Title II will continue to be major components of USAID/Haiti's developmental and humanitarian programs through FY 83. In FY 84 and FY 85, the Mission proposes to replace the Title I program with a Title III program and to continue the Title II program.

In FY 83, \$11 million worth of wheat and soybean oil will be imported under Title I. It is proposed (as a middle option) that \$15 million of wheat be imported under Title III in FY 84 and \$18 million in FY 85. This is marginally different from the middle option proposed in the Title III PID but this represents results of the PID review and subsequent, recent conversations with AID/W. In FY 83, Title II is providing \$6.9 million worth of blended foods to 606 thousand recipients. In FY 84 \$6.9 million is planned for 613 thousand recipients, and in FY 85, \$7.8 million is programmed for 620.6 thousand recipients.

TITLE I/III

The IMF fiscal austerity program necessitated by the continuing fiscal crisis beginning in 1980-81 had a severe impact on Haiti's development budget. Title I has helped to alleviate some of that strain throughout FY 83 by continuing to provide counterpart funds to support a total of forty-two AID, internationally, and bilaterally-funded projects which are essential to Haiti's development of the agriculture, health and roads sectors (see FY 85 CDSS Supplemental, p.8). 78% of the local currency generations provide counterpart funds to AID projects. The projects include activities such as family planning, malaria control, animal health, food production, and road maintenance. Approximately 64% of the local currency supports agricultural projects, 28% supports health and population planning, with the balance earmarked for other rural development activities.

USAID/Haiti is proposing a Title III program to replace the present Title I. The review of the Title III PID in Washington resolved the "additionality" question raised in the PID; therefore, while Title III would provide counterpart funds to those projects presently supported by Title I, it would have the following additional advantages: 1) foreign exchange relief made necessary because of the deteriorating balance of payments situation, 2) leverage provided by the possibility of loan forgiveness to encourage policy reforms in the agricultural, roads, and health sectors, and 3) long range planning capacity by GOH and project management made possible by multiyear commitment.

In preparing the Title III Project Paper, USAID/Haiti is engaging in several policy studies to determine the appropriate agricultural policies to raise rural incomes and encourage export crop expansion to relieve the foreign exchange problems. These studies are described in detail in the Title III PID as well as in the CDSS for FY 1985 (Supplement to FY 1984 CDSS).

USAID/Haiti is continuing with its efforts to have Title I be more effectively managed and monitored. Assistance is provided through self-help measures in the FY 83 agreement. The Title III program will have (as explained in the Title III PID) an Executive Committee composed of various ministers which have managerial oversight of the project.

The food and agricultural situation (as described in detail in the Title III PID) is characterized by rising food prices, increasing wheat imports and decreasing ability to pay for the imports. Wheat flour consumption has risen by 130% in the past ten years. At the same time, consumer prices for the major staple have risen more than 300%. Both these factors indicate increasing pressure on food supplies. The wheat imports proposed under Title III for FY 1984-FY 1986 will alleviate some of this pressure. Title III levels indicated in table 1 for the period FY 1987-FY 1989 reflect an annual adjustment for inflation of about 10% in order to maintain the real level of resource flows under this program at the established FY 1986 level of \$20 million.

The port facilities, transportation system and storage facilities are sufficient to handle the proposed imports. Details on location of facilities and storage capacity are provided in the Title III PID.

Production Disincentives

Concessionary wheat imports would appear to have no serious negative impact on domestic production. The domestic retail price of flour is fixed (slightly above what would be a free market price) and therefore concessional imports can not have a negative impact on prices. Second, there is no wheat grown in Haiti. There would have to be a commodity which is a relatively close substitute for wheat in order for there to be a significant negative impact on production incentives. It is unlikely that any commodities are closely substitutable because bread, being a convenience food, has a very special role to play. Third, wheat imports are clearly not causing a reduction in prices of other grains. The prices of all grains are increasing rapidly.

TITLE II

The Title II program in Haiti is both humanitarian and developmental in nature. On the humanitarian side, it continues to play a vital role in USAID/Haiti's long-term strategy for reducing malnutrition in the Western Hemisphere's poorest country. It has been stated in the CDSS (p. 52) that a continuing program for providing supplementary food to Haiti's severely malnourished population is a necessary part of any nutrition strategy, and the Title II program has been serving this purpose for many years. It will become an even more important means for rehabilitating the malnourished over the next few years as other food resources continue to decrease (CDSS, p. 52).

At the same time, Title II food commodities constitute valuable resources for stimulating the general development process. The MCH and pre-school

feeding programs have not only helped rehabilitate the moderately and severely malnourished, but have strengthened GOH and private efforts to provide expanded maternal child health services, health and nutrition education, nutritional surveillance and, in some cases, self-help ideas for rural families, including the planting of more nutritious crops in family gardens. The School Feeding program has helped improve the nutritional status of participating primary school children. In addition, it has improved school attendance, made participants more alert in class and better able to learn, and has encouraged students to remain in school longer. The Food-for-Work program has stimulated the construction and maintenance of an infrastructure of roads, irrigation systems, latrines, community buildings, wharfs, etc. that have facilitated the development process. It has helped unskilled laborers acquire basic skills, and has provided employment in rural areas, where jobs are scarce at best and nearly impossible for the unskilled and landless to find when the planting and harvest seasons are over. All three programs contribute to making their beneficiaries more productive citizens by improving their nutritional status and general health, and by helping them acquire the schooling and skills they will need.

The program is implemented by four private voluntary agencies (CARE, Catholic Relief Services, Church World Service and the Seventh Day Adventist World Service). These agencies are presently conducting internal reviews of their respective programs, with the assistance of the USAID Mission's Title II program staff, in an effort to improve program management, control food stocks more effectively at all levels, and make staff members more efficient and competent so that Title II operations can be carried out in the most cost effective way possible. Nevertheless, the agencies are becoming increasingly strapped for funds as inflation causes certain program costs to rise, and as budget cuts in the United States prevent the voluntary agencies' home offices from supporting the Title II program as they have in the past. In addition, GOH financial support for the program remains minimal and is unlikely to increase appreciably by FY 85. The result is that the voluntary agencies will continue to need AID's support in meeting the maintenance, personnel and equipment costs of the Title II program, and in attempting to enhance the program's nutritional and developmental impact.

The creation of the Title II office within the Mission's Office of Private and Voluntary Development has already helped strengthen the Mission's capacity to monitor the program. This office is working closely with the voluntary agencies, the GOH's Division of Nutrition and the Ministry of Health to bring about closer collaboration among these organizations in designing and implementing an effective and coordinated nutrition program in Haiti. The monitoring work will be further strengthened by the use of the Mission's IBM personal computers to store Title II program statistics, such as commodity losses and detailed information on feeding centers. This will permit the Title II office to update program information regularly and improve their monitoring capabilities. The Title II office will continue AID's policy of promoting the use of Title II resources to support other development projects, such as the Special Development Assistance projects, the Rural Health Delivery System project and CARE's CINEC centers.

Title II food and the voluntary agencies have played a vital role in disaster recovery operations. The commodities have provided food relief for hurricane, drought and earthquake victims, and, since Haiti is one of the most vulnerable countries in the Caribbean, an adequate reserve supply of food is needed. We believe that the operating reserve should be raised to 15% so that the agencies will be able to respond effectively and quickly to future disaster situations as they did in the aftermath of Hurricane Allen in 1980 with a 25% reserve.

In FY 1985, the Title II program is expected to reach some 621,000 recipients with about 30.5 metric tons of commodities. Given the established FY 1986 level of \$8.4 million, annual increments thereafter of about 20% are programmed to accommodate an estimated annual inflation rate of 10% and, at the same time, permit a modest 10% per annum increase in programming levels to meet severe nutritional deficiencies extant in Haiti. The proposed levels are needed to support our school feeding program, expand the network of private and public health centers reaching the poor, and to maintain basic food stocks for disaster relief.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XI

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

COMMODITIES	FY 1983			Estimated FY 1984			Projected FY 1985		
	Agreement \$ MT	Shipments \$ MT	Carry into FY 1983 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1984 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1985 \$ MT
<u>Title I</u>									
Wheat	7	42.3		15	86.7		18	102.9	
Vegoil	4	7.9							
Total	11	11		15	86.7		18	102.9	
<u>Of which Title III</u>									
Wheat				15	86.7		18	102.9	
Total				15	86.7		18	102.9	

COMMENT:

TABLE XIII

PL 480 TITLE II - FY 85

Country: HAITI

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

A. <u>MCH</u>			<u>Total Recipients: 71.0</u>
<u>Commodities</u>	<u>KGS</u>		<u>Dollars</u>
SF Bulgur	1,104.0		293.7
SF Cornmeal	324.0		69.0
Cornmeal	970.0		165.9
NFDM	2,065.3		227.2
Vegoil	411.3		371.8
Total	4,874.6		1,127.6
B. <u>SCHOOL FEEDING</u>			<u>Total Recipients: 442.6</u>
SF Bulgur	5,484.0		1,458.8
Bulgur	2,321.0		580.3
SF Cornmeal	675.0		143.8
Cornmeal	6,326.0		1,081.8
NFDM	1,157.0		127.6
Vegoil	1,023.0		924.7
Total	16,986.0		4,317.0
C. <u>OTHER CHILD FEEDING</u>			<u>Total Recipients: 6.0</u>
SF Bulgur	195.0		51.9
SF Cornmeal	27.0		5.8
Cornmeal	165.0		28.2
NFDM	216.0		23.8
Vegoil	34.2		30.9
Total	637.2		140.6
D. <u>FOOD FOR WORK</u>			<u>Total Recipients: 73.0</u>
SF Bulgur	3,319.0		883.0
Bulgur	994.0		248.5
SF Cornmeal	422.2		89.9
Cornmeal	866.0		148.1
NFDM	422.2		46.4
Vegoil	383.1		346.4
Total	6,406.5		1,762.3
E. <u>PRESCHOOL FEEDING</u>			<u>Total Recipients: 28.0</u>
SF Bulgur	76.0		20.3
Bulgur	432.0		108.0
Cornmeal	127.0		21.8
NFDM	675.0		74.3
Vegoil	238.0		215.2
Total	1,548.0		439.6
F. <u>ALL CATEGORIES</u>			<u>Total Recipients: 620.6</u>
SF Bulgur	10,178.0		2,707.7
Bulgur	3,747.0		936.8
SF Cornmeal	1,448.2		308.5
Cornmeal	8,454.0		1,445.8
NFDM	4,535.5		499.3
Vegoil	2,089.6		1,889.0
Total	30,452.3		7,787.1

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

II. Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 38,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>38,000</u>	<u>SF Bulgur</u>	<u>456</u>		<u>121.3</u>
<u>38,000</u>	<u>Cornmeal</u>	<u>684</u>		<u>117.0</u>
<u>38,000</u>	<u>NFDM</u>	<u>1,369</u>		<u>150.6</u>
<u>38,000</u>	<u>Vegoil</u>	<u>205</u>		<u>185.3</u>
<u>Total MCH</u>		<u>2,714</u>		<u>574.2</u>

B. School FeedingTotal Recipients 227,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>227,000</u>	<u>SF Bulgur</u>	<u>4,359</u>		<u>1,159.5</u>
<u>227,000</u>	<u>Cornmeal</u>	<u>4,359</u>		<u>745.4</u>
<u>227,000</u>	<u>Vegoil</u>	<u>581</u>		<u>525.2</u>
<u>Total School Feeding</u>		<u>9,299</u>		<u>2,430.1</u>

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

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>5,000</u>	<u>SF Bulgur</u>	<u>150</u>		<u>39.9</u>
<u>5,000</u>	<u>Cornmeal</u>	<u>165</u>		<u>28.2</u>
<u>5,000</u>	<u>NFDM</u>	<u>180</u>		<u>19.8</u>
<u>5,000</u>	<u>Vegoil</u>	<u>27</u>		<u>24.4</u>
<u>Total Other Child Feeding</u>		<u>522</u>		<u>112.3</u>

D. Food for WorkTotal Recipients 37,500

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>37,500</u>	<u>SF Bulgur</u>	<u>2,475</u>		<u>658.4</u>
<u>37,500</u>	<u>Vegoil</u>	<u>189</u>		<u>170.9</u>
<u>Total Food for Work</u>		<u>2,664</u>		<u>829.3</u>

E. Other: Pre-School Feeding.....Total Recipients 9,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>9,000</u>	<u>SF Bulgur</u>	<u>54</u>		<u>14.4</u>
<u>9,000</u>	<u>Cornmeal</u>	<u>108</u>		<u>18.5</u>
<u>9,000</u>	<u>NFDM</u>	<u>216</u>		<u>23.8</u>
<u>9,000</u>	<u>Vegoil</u>	<u>16</u>		<u>14.5</u>
<u>Total Pre-School Feeding</u>		<u>394</u>		<u>71.2</u>

Total Recipients: 316,500

Total Kgs. 15,593

Total: 4,0171

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

II. Sponsor's Name Catholic Relief Services

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

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

B. School FeedingTotal Recipients 100,600

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>100,600</u>	<u>Bulgur</u>	<u>1,268</u>	<u>317.0</u>
<u>100,600</u>	<u>Cornmeal</u>	<u>1,177</u>	<u>201.3</u>
<u>100,600</u>	<u>NFDM</u>	<u>905</u>	<u>99.9</u>
<u>100,600</u>	<u>Vegoil</u>	<u>226</u>	<u>204.3</u>
<u>Total School Feeding</u>	_____	<u>3,576</u>	<u>822.5</u>

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Child Feeding</u>	_____	_____	_____

D. Food for WorkTotal Recipients 12,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>12,000</u>	<u>Bulgur</u>	<u>648</u>	<u>162.0</u>
<u>12,000</u>	<u>Cornmeal</u>	<u>648</u>	<u>110.8</u>
<u>12,000</u>	<u>Vegoil</u>	<u>86</u>	<u>77.7</u>
<u>Total Food for Work</u>	_____	<u>1,382</u>	<u>350.5</u>

E. Other: Pre-School Feeding.....Total Recipients 18,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>18,000</u>	<u>Bulgur</u>	<u>432</u>	<u>108.0</u>
<u>18,000</u>	<u>NFDM</u>	<u>432</u>	<u>47.5</u>
<u>18,000</u>	<u>Vegoil</u>	<u>216</u>	<u>195.3</u>
<u>Total Pre-School Feeding</u>	_____	<u>1,080</u>	<u>350.8</u>

Total Recipients: 130,600 Total Kgs.: 6,038 Total: 1,523.8

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

II. Sponsor's Name CHURCH WORLD SERVICE

A. Maternal and Child Health.....Total Recipients 15,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>15,000</u>	<u>SF Bulgur</u>	<u>324</u>		<u>86.2</u>
<u>15,000</u>	<u>Cornmeal</u>	<u>286</u>		<u>48.9</u>
<u>15,000</u>	<u>Vegoil</u>	<u>81</u>		<u>73.2</u>
<u>15,000</u>	<u>NFDM</u>	<u>409</u>		<u>45.0</u>
<u>Total MCH</u>		<u>1,100</u>		<u>253.3</u>

B. School FeedingTotal Recipients 65,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>65,000</u>	<u>Cornmeal</u>	<u>790</u>		<u>135.1</u>
<u>65,000</u>	<u>Bulgur</u>	<u>1,053</u>		<u>263.3</u>
<u>65,000</u>	<u>Vegoil</u>	<u>135</u>		<u>122.0</u>
<u>Total School Feeding</u>		<u>1,978</u>		<u>520.4</u>

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
_____	_____	_____		_____
_____	_____	_____		_____
_____	_____	_____		_____
<u>Total Other Child Feeding</u>		_____		_____

D. Food for WorkTotal Recipients 8,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>8,000</u>	<u>Cornmeal</u>	<u>218</u>		<u>37.3</u>
<u>8,000</u>	<u>Bulgur</u>	<u>346</u>		<u>86.5</u>
<u>8,000</u>	<u>Vegoil</u>	<u>43</u>		<u>38.9</u>
<u>Total Food for Work</u>		<u>607</u>		<u>162.7</u>

E. Other: Pre-School Feeding.....Total Recipients 1,000

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
<u>1,000</u>	<u>SF Bulgur</u>	<u>22</u>		<u>5.9</u>
<u>1,000</u>	<u>Cornmeal</u>	<u>19</u>		<u>3.3</u>
<u>1,000</u>	<u>Vegoil</u>	<u>6</u>		<u>5.4</u>
<u>1,000</u>	<u>NFDM</u>	<u>27</u>		<u>3.0</u>
<u>Total Pre-School Feeding</u>		<u>74</u>		<u>17.6</u>

Total Recipients: 89,000 Total Kgs: 3,759 Total: 954.0

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

II. Sponsor's Name SAWS

A. Maternal and Child Health.....Total Recipients 18,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>18,000</u>	<u>SF Bulgur</u>	<u>324</u>	<u>86.2</u>
<u>18,000</u>	<u>SF Cornmeal</u>	<u>324</u>	<u>69.0</u>
<u>18,000</u>	<u>NFDM</u>	<u>287.3</u>	<u>31.6</u>
<u>18,000</u>	<u>Vegoil</u>	<u>125.3</u>	<u>113.3</u>
<u>Total MCH</u>		<u>1,060.6</u>	<u>300.1</u>

B. School FeedingTotal Recipients 50,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>50,000</u>	<u>SF Bulgur</u>	<u>1,125</u>	<u>299.3</u>
<u>50,000</u>	<u>SF Cornmeal</u>	<u>675</u>	<u>143.8</u>
<u>50,000</u>	<u>NFDM</u>	<u>252</u>	<u>27.7</u>
<u>50,000</u>	<u>Vegoil</u>	<u>81</u>	<u>73.2</u>
<u>Total School Feeding</u>		<u>2,133.0</u>	<u>544.0</u>

C. Other Child Feeding.....Total Recipients 1,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>1,000</u>	<u>SF Bulgur</u>	<u>45</u>	<u>12.0</u>
<u>1,000</u>	<u>SF Cornmeal</u>	<u>27</u>	<u>5.8</u>
<u>1,000</u>	<u>NFDM</u>	<u>36</u>	<u>4.0</u>
<u>1,000</u>	<u>Vegoil</u>	<u>7.2</u>	<u>6.5</u>
<u>Total Other Child Feeding</u>		<u>115.2</u>	<u>28.3</u>

D. Food for WorkTotal Recipients 15,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>15,500</u>	<u>SF Bulgur</u>	<u>844.4</u>	<u>224.6</u>
<u>15,500</u>	<u>SF Cornmeal</u>	<u>422.2</u>	<u>89.9</u>
<u>15,500</u>	<u>NFDM</u>	<u>422.2</u>	<u>46.4</u>
<u>15,500</u>	<u>Vegoil</u>	<u>65.1</u>	<u>58.9</u>
<u>Total Food for Work</u>		<u>1,753.9</u>	<u>419.8</u>

E. Other: Pre-School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Pre-School Feeding</u>		_____	_____

Total Recipients: 84,500 Total Kgs.: 5,062.7 Total: 1,292.2