

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

HAITI

JUNE 1980

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

UNCLASSIFIED

USAID/HAITI
FY 1982 ANNUAL BUDGET SUBMISSION
TABLE OF CONTENTS

	<u>PAGE</u>
1. Table I - Long Range Plan and Narrative	1
2. Table III - Project Obligations by Appropriation Account	10
3. Table IV - Project Budget Data (and 8 project narratives)	13
Option 1	
Option 2	
Option 3	
4. Decision Package Narrative	
A. AAPL	37
B. Minimum	42
C. Proposed	45
5. Table V - Proposed Program Ranking	49
6. Workforce and Operating Expenses	52
A. Table VI - Project Summary	52
B. Table VII- Operating Expense Funded Personnel	53
C. Table VIII - Operating Expense Summary	54
D. Table IX - Position Requirements	56
7. Table X - Special Concerns	60
8. P.L. 480 - Narrative	69
A. Table XI - P.L. 480 Title I/III Requirements	75
B. Table XII - P.L. 480 Title I/III Supply and Distribution	76
C. Table XIII - P.L. 480 Title II	77

USAID/HAITI
FY 1982 ANNUAL BUDGET SUBMISSION
TABLE I OVERVIEW

The AID program in Haiti is now in its seventh year, following over ten years of suspension of the majority of U.S. foreign assistance between 1963 and 1973. In the mid-1970's shortly after AID resumed its program, much attention was given to Haiti as the poorest country in Latin America and the Caribbean. Annual program levels (excluding PL-480) were in the \$15-\$20 million range for most of this period. However, only a small USAID staff was resident in Haiti at this time and many of the projects designed to provide this level of assistance were developed by non-resident personnel and external consultants who often had insufficient knowledge and understanding of Haiti, its traditions and its problems.

As a result, by 1978-79, many of the ambitious projects begun in the mid-1970's were experiencing serious implementation difficulties. With a resident staff that had grown over the years, USAID faced these problems directly and reduced annual obligations levels during the past two fiscal years in order to deal with the portfolio's implementation delays. Greater attention was given to resolving problems, accelerating implementation and reducing the pipeline. In some instances major redesigns were required to reflect Haitian desires and realities more accurately.

Although much remains to be done in these areas, USAID believes that major progress has been made and that the Haiti program is now able to build on the experiences of the last seven years and expand to its former levels once again. A modified and more focused strategy was described in our recent FY 82 CDSS, which provides the basis for AID programs during the planning period. However, confronted with Agency-wide budget limitations and, perhaps with the problems of the last few years in mind, projected funding allocations from AID/W have not responded to this new phase of our program in a way that seems appropriate to the Mission. The FY82 AAPL is inadequate to make even minimal progress toward the program objectives stated in the CDSS. The Mission believes these levels must be

increased if AID is to make an effective contribution to the basic development problems facing Haiti and if AID is to be perceived as a major donor which can positively influence the direction and policies of Haiti's development in the 1980s.

There is no alternative to providing this assistance with a relatively large resident direct-hire staff. By Latin America and Caribbean standards, Haiti's institutions and internal capabilities are extremely limited. Moreover, AID has only limited experience in addressing Haiti's development problems after an absence of a decade. These two factors combine to dictate a program initially focused on institutional development and on pilot, experimental efforts. By their character these types of activities require considerably more staff time to design and manage than would the assistance program in almost any other country in the region. However, they have the potential to lead to greater local implementation capabilities and replicable models which, toward the end of the planning period, could result in USAID staff decreases or, alternatively, larger volumes of AID assistance managed by the same level of personnel.

Haiti's commitment to its own development may appear weak by regional standards and, indeed, often frustrates our efforts here. However, by historical standards, the attitude of the present Government of Haiti is markedly more positive toward development than most of the previous governments over the past 30 years. Clearly, the change is not as one from night to day, and problems remain, but the trends are positive and we believe deserve increased AID assistance. Having dealt with our portfolio's most serious design and implementation problems and having learned a great deal over the past few years, USAID believes increased program levels are warranted.

Therefore, our ABS differs substantially from the general guidance in some respects. First, we have projected two levels for 1981-the first in line with LAC guidance (FY81 Congressional Presentation plus 20%), and the second which proposes reasonable increases which will allow us to move forward with existing projects while undertaking a few new projects in high-priority areas, such as

forestry development. Secondly, we believe the AAPL provided for FY82 is wholly inadequate if progress is to be continued on current projects and if the broader objectives of our CDSS are to be achieved. Therefore, we have proposed three levels for FY 1982: first is the AAPL; second is our Minimum Package; and finally our Proposed level for FY 82. Program levels for the out years are based on the Minimum level for FY 82 and represent modest increases in our activities with no larger staff. These levels are demonstrated in Table I. We believe these higher levels, rather than the more limited ones provided as the AAPL, are consistent with Haiti's development problems and prospects Haiti's status as the region's poorest country, and the proper role for U.S. foreign assistance in the process of Haitian economic and social development.

In accordance with the general ABS guidance, the remainder of this narrative is divided into two parts. Part I discusses the relationship between the three FY82 program levels and the direct hire Planned Personnel Levels (PPL) for FY82. Part II examines the relationship between the proposed program for the years FY 83-86 and personnel levels in those years and discusses the measures USAID has taken and will take to increase the efficiency of its direct hire staff to allow higher program levels with no personnel increases.

I. Relationship of FY 82 Program and Personnel Levels

The Mission considers the AAPL for FY 82 to be below actual needs and an inadequate response to Haiti's development situation. Therefore, at this program level, we believe the program could be managed with less personnel than provided in the PPL. The AAPL would virtually eliminate all new projects that were not follows-on to existing programs, and the requirements for project planning and design officers would be below present levels.

4

FNDH personnel requirements would also be less than the 46 provided in the PPL.

However, USAID does not believe this level is a reasonable one on which to plan. The Table V "Minimum Package" represents the program USAID believes is necessary if we are to continue to make progress toward the goals described in the CDSS. Personnel requirements at this level are slightly in excess of the FY 82 PPL, but are the same as the FY 81 level. USDH requirements are for 25 officers; 48 FNDH personnel would be needed. The configuration of this staff would be essentially the same as the existing staffing pattern (See Table IX). Given added emphasis in the Minimum program on forestry and soil conservation activities, either one USDH or FNDH should be recruited for the Agricultural Development Office with this type of background. Since the FY 82 "Minimum Package" is \$4.7 million larger than USAID's proposed FY 81 program, nearly double AID/W's current FY81 program level and almost 250% of the FY 80 OYB, maintenance of constant personnel levels to manage this program appears reasonable and reflects considerably more efficient use of direct hire staff as required by AID policy of doing more with less. Our Proposed level for FY 82 represents an increase of \$2.2 million (13%) over the Minimum package with an increase of only two direct hire employees (2.5%). Both additional employees, one USDH and one FNDH, would be required to design and implement the proposed activities in energy development.

II. Relationship of Future Programs and Personnel Levels

As indicated in Table I, a 50% increase in program levels from the FY82 Minimum level to FY 86 is proposed with no change in total personnel levels,

Compared to FY 80 levels, this represents a 265% increase in program levels with slight staff reductions. Again these levels appear reasonable and justified, and demonstrate the adoption of measures to increase the efficiency of USAID's direct hire staff. These measures are discussed briefly below.

Greater use of intermediaries . - Haiti is unique in the LAC region in the number and range of PVOs active throughout

the country. Given traditionally limited GOH outreach in many rural and poor urban areas, PVO programs take on an added importance. Over the past year USAID has attempted to expand the portion of our program implemented through PVOs. The design of the proposed PVO Development Support project in FY82 will provide additional resources to local and international PVOs, as well as technical assistance to help PVOs improve their design and outreach capabilities for development projects. Increasing amounts of resources will be channelled through these institutions in our Proposed levels for FY 81 and FY 82, as well as in the out years.

USAID projects finance a large number of technical assistance contractors, including a PASA with the USDA for soil conservation activities and a prospective contract with a major U.S. University consortium for agricultural research and extension. Involvement of these institutions in the design and implementation of USAID-financed projects in these areas is expected to grow as current activities move on to second phases. In addition, the Mission is considering the feasibility of a TSM (Technical Support to Missions) relationship with a Title XII university in the area of agricultural and rural development if program levels appear to be high enough to justify such an arrangement.

During the past few weeks, USAID has held discussions with an official of the GOH concerning the initiation of a Peace Corps program in Haiti. At the outset, if such a program is possible we believe it could support our proposed activities in Labor Intensive Rural Public Works. It could be expanded, however, during the planning period to include Peace Corps involvement in health and/or forestry and soil conservation activities, thus contributing to project design and implementation in these areas.

Larger Projects and Replication of Successful Projects

This is and will continue to be a major means of increasing the efficiency of USAID staff. The Mission has recently decided to add a nutrition component to the Rural Health Delivery System project rather than develop a

separate new nutrition project. The proposed Labor Intensive Rural Roads project combines follow-on activities in agricultural feeder road construction and road maintenance. Many of the projects to be developed in FY81 and throughout the following years build on other successful experiences. The absence of replicable projects to date has necessitated relatively large personnel levels. However, we believe that many of the activities we have now begun or will be starting soon will lead to more easily duplicated projects in the future. While we will still continue to experiment with new ideas and approaches on a limited basis, in the planning period we should be able to design larger, follow-on projects to support higher program levels with existing personnel levels.

Utilization of Other Donors. One area now under consideration for greater use of other donor resources is in rural road construction and maintenance. To date USAID projects have financed both equipment-intensive and labor-intensive construction and maintenance activities. Future programs will focus AID resources on the labor-intensive aspects of these programs while encouraging other donor participation in the continuation of the equipment-intensive aspects.

Utilization of Host Country Analytical and Management Capabilities .-- Due to the generally poor human resource base in Haiti, competing demands on the few qualified individuals that exist, and institutional weaknesses of most GOH implementing institutions, the potential for greater use of host country capabilities is limited. However, where opportunities do exist, such as for construction management under the Rural Health Delivery System project, we will incorporate them into our project design and implementation approaches.

Life - of - Project Funding.- Guidance for both the CDSS and the ABS emphasized the use of life-of-project funding wherever possible. However, funding limitations on our program have restricted forward funding of our portfolio, composed entirely of grants, to the bare minimum, even at our higher Proposed levels. USAID believes there is a great potential to increase overall program levels immediately or at any time over the planning period with no additional staff through increased use of forward funding if the resources are available. As an example, Table IV (Option 2) indicates future funding requirements of \$29.6 million for projects begun as of FY 82.

Finally, by taking these and other measures to improve the efficiency of USAID staff resources, the Mission believes steadily growing program levels can be adequately managed by a constant personnel level, and even with a decrease of two positions by FY85. However, reductions below this level would seriously affect USAID's ability to design and implement the proposed program.

Although overall staff levels would remain the same, our changing program would require some modifications in the skills of the USAID staff over the planning period. The need for officers with expertise in energy development and soil conservation/forestry was mentioned above. Other new areas include a water resource engineer and a project design officer and/or local professional employee with experience in low cost housing and housing finance to design and manage proposed activities in this area.

FY 1982 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Development Assistance	FY 1980		FY 1981 2/		Decision Unit		USAID/HAITI			
	EST. 1/	CURRENT	PROPOSED	FY 1982 REQUEST		1983	PLANNING PERIOD		5/ 1986	
				AAPL	MIN		1984	1985		
<u>Agriculture, Rural Development and Nutrition</u>										
Grants	3,070	3,863	5,280	4,675	7,275	6,850	9,250	9,850	10,850	
Loans	-	-	-	-	-	-	-	-	-	
<u>Population</u>										
Grants	1,030	1,392	1,546	1,580	1,590	1,900	2,200	2,300	2,600	
Loans	-	-	-	-	-	-	-	-	-	
<u>Health</u>										
Grants	1,163	2,060	3,150	3,090	5,575	5,300	3,900	4,100	4,300	
Loans	-	-	-	-	-	-	-	-	-	
<u>Education</u>										
Grants	1,000	925	1,312	530	1,303	550	1,000	1,200	1,300	
Loans	-	-	-	-	-	-	-	-	-	
<u>Selected Development Activities</u>										
Grants	483	466	816	125	1,100	3,950	5,000	5,650	6,300	
Loans	-	-	-	-	-	-	-	-	-	
<u>TOTAL DA ACCOUNTS</u>										
Grants	6,746	8,706	12,104	10,000	16,843	18,550	21,350	23,100	25,350	
Loans	-	-	-	-	-	-	-	-	-	
PL 480 (non-add) Title I	9,000	22,000	22,000	24,400	24,400	25,000	25,000	25,000	25,000	
(of which Title III)	-	(22,000)	(22,000)	(24,400)	(24,400)	(25,000)	(25,000)	(25,000)	(25,000)	
Title II	8,000	9,400	9,400	(10,776)	(10,776)	11,900	13,100	14,700	16,400	
Housing Guarantees (non-add)	-	-	-	-	-	-	-	4,000	-	
Personnel: USDH	26	25	25	23	25	26	26	25	25	
(of which IDIs) 6/	1	-	-	-	-	-	-	-	-	
FNDH	50	48	48	43	48 4/	49	49	48	48	
TOTAL	76	73	73	66	73	75	75	73	73	

Notes to Table I

1) Port-au-Prince 2310 requested an increase of \$300,000 in the Health account and of \$165,000 in the Selected Development account, for a new total requested program level of \$7,211,000.

2) The " current level" is equal to the FY81 Congressional Presentation level plus 20%. Because USAID does not believe that this level is sufficient to make minimum progress toward the goals described in our FY 82 CDSS, a " proposed" level is included which the Mission believes is a more realistic response to Haiti's development problems and prospects.

3) The AAPL for FY82 does not, in the Mission's judgement, constitute a minimally-adequate or realistic program level for Haiti. We have ranked the AAPL package below the minimum level, therefore, and have also designed a proposed package above the minimum. These packages are more fully described in Table V and the narratives attached to that table.

4) The Workforce required to implement the minimum program in FY82 is three people higher than the PPL of 70. This increase is in 1 USDH position and 2 FNDH positions. The minimum package workforce is equal to the PPL for FY 81, although the minimum level is \$4.7 million more than our proposed level for FY 81, and \$8.1 million over our " current " level for FY 81. Therefore, we believe that this level is justified and reflects greater personnel efficiency in FY 82.

5) Projections for FYs 83-86 assume funding at the proposed level in FY81 and at the minimum level in FY82, (Table IV, Option 2). If actual levels are below these amounts, the projections for the later years, especially FY83, will be increased commensurately.

6) Figures do not include IDI's which, per State 103319, are charged against Mission personnel levels. Mission needs full time officer's at these conservative levels and any IDI's assigned to the Mission would require additional personnel authorizations.

USAID/Haiti

FY 1980 - FY 1982

(Thousands \$)

FY 1981

FY 1982

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1980 CURRENT	PROPOSED	AAPI.	MINIMUM 1/	PROPOSED 1/
---	-----	-----------------	----------	-------	------------	-------------

Agriculture, Rural Development & Nutrition

0074	G	1,700	-0-	-0-	-0-	-0-
0078	G	-0-	-0-	1,750	2,400	2,400
0083	G	-0-	-0-	250	250	250
0084	G	-0-	2,250	150	-0-	-0-
0101	G	-0-	200	40	-0-	-0-
0121	G	600	400	400	800	800
0122	G	-0-	-0-	-0-	700	700
0123	G	-0-	-0-	-0-	500	500
0129	G	225	200	375	375	375
0137		-0-	-0-	-0-	-0-	300
0141	G	215	-0-	-0-	-0-	-0-
0142	G	150	75	150	150	150
0147	G	-0-	175	-0-	-0-	-0-
0149	G	-0-	500	1,500	2,000	2,000
0000	G	180	63	60	100	150
Total Agriculture, Rural Dev. & Nutrition		3,070	3,863	4,675	7,275	7,625

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1980 - FY 1982

USAID/Haiti

(Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1980			FY 1981			FY 1982		
		CURRENT	PROPOSED	AAPI	MINIMUM	PROPOSED	AAPI	MINIMUM	PROPOSED	
<u>Population Planning</u>										
0087	G	990	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
MCH/Family Planning II										
0124	G	-0-	1,350	1,504	1,550	1,550	1,550	1,550	1,688	1,688
MCH/Family Planning										
0000	G	40	42	42	30	40	40	40	50	50
Project Development & Support										
Total Population										
		1,030	1,392	1,546	1,580	1,590	1,590	1,590	1,738	1,738
<u>Health</u>										
0086	G	275	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Strengthening Health Services II										
0091	G	493 ² / ₁	1,900	2,750	2,500	4,000	4,000	4,000	4,000	4,000
Rural Health Delivery System										
0136	G	350	125	325	300	300	300	300	300	300
Urban Health & Community Dev. (OPG)										
0143	G	-0-	-0-	-0-	250	1,200	1,200	1,200	1,200	1,200
Malaria Control										
0000	G	45	35	75	40	75	75	75	75	75
Project Development & Support										
Total Health										
		1,163	2,060	3,150	3,090	5,575	5,575	5,575	5,575	5,575

FY 1980 - FY 1982

USAID/Haiti

(Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1981			FY 1982			MINIMUM ^{1/}	PROPOSED ^{2/}
		FY 1980	CURRENT	PROPOSED	AAPL	MINIMUM ^{1/}	PROPOSED ^{2/}		
<u>Education and Human Resources</u>									
0104	G	400	350	512	250	411	411	411	
0138	G	500	550	600	250	642	642	642	
0146	G	-0-	-0-	100	-0-	150	150	150	
0148	G	-0-	-0-	-0-	-0-	-0-	-0-	250	
0000	G	<u>100</u>	<u>25</u>	<u>100</u>	<u>30</u>	<u>100</u>	<u>100</u>	<u>100</u>	
Total Education and Human Resources		1,000	925	1,312	530	1,303	1,303	1,553	
<u>Selected Development Activities</u>									
0062	G	75	75	75	75	75	75	75	
0085	G	-0-	-0-	100 ^{3/}	-0-	-0-	-0-	150 ^{3/}	
0095	G	368	341	341	-0-	-0-	-0-	400	
0108	G	-0-	-0-	-0-	-0-	800	800	800	
0109	G	-0-	-0-	50	-0-	50	50	50	
0144	G	-0-	-0-	-0-	-0-	-0-	-0-	350	
0145	G	-0-	-0-	-0-	-0-	-0-	-0-	500	
0000	G	<u>40^{4/}</u>	<u>50</u>	<u>250</u>	<u>50</u>	<u>175</u>	<u>175</u>	<u>175</u>	
Total Selected Development Activities		483	466	816	125	1,100	1,100	2,500	
Grand Total		<u>6,746</u>	<u>8,706</u>	<u>12,104</u>	<u>10,000</u>	<u>16,843</u>	<u>16,843</u>	<u>18,991</u>	

1/ Assumes funding at "proposed" level in FY 81
 2/ Port-au-Prince 2310 requested an increase of \$300,000 to a new total of \$793,000
 3/ In addition to DFC grant, a "shelf" loan may be presented in FY 81.
 4/ Port-au-Prince 2310 requested an increase of \$165,000 to a new total of \$205,000

OPTION 1: 81-CP + 20%; 82-AAPL

FUND	PROJECT TITLE	C/L	AGRICULTURE, RURAL DEVELOPMENT & NUTRITION	OBLIGATION DATE		DATE OF NEXT PLANNED MAJOR ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 ANPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
				INITIAL	FINAL			FY 1980		FY 1981		TOTAL PIPELINE				
								OBLIG.	EXPEND.	OBLIG.	EXPEND.					
0000	Project Development & Support	G		1973	CONT	-	137	180	243	74	63	100	37	60	-	-
0074	Agricultural Feeder Roads	G		1976	1980	8/80	317	1,700	950	1,067	0	1,067	0	0	-	-
0078	Integrated Agricultural Dev.	G		1976	1983	3/81	3,796	0	850	2,946	0	2,500	446	1,750	10/82	3,450
0083	Small Farmer Marketing	G		1977	1982	6/80	686	0	140	546	0	350	196	250	8/82	-
0084	Road Maintenance II	G		1977	1982	10/80	6,771	0	4,200	2,571	2,250	4,000	821	150	6/82	-
0101	Water Resource Devel. II (OPG)	G		1978	1982	3/81	202	0	150	52	200	175	77	40	3/82	-
0121	Strengthening Rural Credit Inst.	G		1980	1983	9/82	0	600	0	600	400	750	250	400	10/82	1,000
0129	Groupement Pilot Project (OPG)	G		1980	1982	6/82	0	225	50	175	200	200	175	375	6/84	-
0141	Nutrition Blindness Prev. (OPG)	G		1980	1980	-	0	215	25	190	0	70	120	0	6/83	-
0142	Gros Morne Rural Devel. II (OPG)	G		1980	1983	-	0	150	25	125	75	180	20	150	12/82	75
0147	Potable Water III/CARE (OPG)	G		1981	1983	-	0	0	0	0	175	45	130	0	1/83	100
0149	Labor Intensive Rural Roads	G		1981	1985	-	0	0	0	0	500	0	500	1,500	1/83	4,000
	<u>Total ARDN</u>						11,909	3,070	6,633	8,346	3,863	9,437	2,772	4,675		
	Projects with unliquidated balances as of 9/30/79.	G/L					15,241	(5,200)	2,624	7,417	(3,600)					

OPTION 1

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE	DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 CAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
					FY 1980		FY 1981		FY 1982				
					OBLIG.	EXPEND.	FINAL PIPELINE	OBLIG.	EXPEND.	FINAL PIPELINE			
	<u>POPULATION PLANNING</u>												
0000	Project Development & Support	1973	CONT	0	40	32	8	42	40	10	30		
0087	MCH/Family Planning II USAID/Haiti	1978	1980	636	990	1,044	582	0	582	0	0		
	AID/W			436	620	541	515	0	515	0	0		
0124	MCH/Family Planning III USAID/Haiti	1981	1984	0	0	0	0	1,350	450	900	1,550	4,100	
	AID/W			0	0	0	0	850	0	850	900	1,850	
	<u>Total PN</u>			636	1,030	1,076	590	1,392	1,072	910	1,580	2,250	
	Projects with unliquidated balances as of 9/30/79			9	0	9	0						
	<u>HEALTH</u>												
0000	Project Development & Support	1973	CONT	26	45	57	14	35	34	15	40		
0086	Strengthening Health Services II	1977	1980	3,931	275	2,000	2,206	0	1,006	1,200	0	12/82	
0091	Rural Health Delivery System	1979	1984	3,627	493	650	3,470	1,900	3,800	1,570	2,500	10/82	
0136	Urban Health & Comm. Dev. (OPG)	1980	1983	0	350	50	300	125	350	75	300	1/83	
0143	Malaria Control	1982	1985	0	0	0	0	0	0	0	250	3/83	
	<u>Total HE</u>			7,584	1,163	2,757	5,990	2,060	5,190	2,860	3,090	4,750	

OPTION I

PROJECT		OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL	CUM PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1982	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS		
NUMBER	TITLE	C/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL	CUM PIPELINE AS OF 9/30/79	FY 1980		FY 1981		FY 1982	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	OBLIG.	EXPEND.				
EDUCATION AND HUMAN RESOURCES														
0000	Project Development & Support	G	1973	CONT	-	10	100	80	30	25	45	10	30	-
0104	Resource Training Center	G	1980	1983	10/82	0	400	0	400	350	490	260	250	600
0138	CINFC/CARE (OPG)	G	1980	1983	-	0	500	150	350	550	550	350	250	442
	<u>Total EH</u>					10	1,000	230	780	925	1,085	620	530	
SELECTED DEVELOPMENT ACTIVITIES														
0000	Project Development & Support	G	1973	CONT	-	9	40	35	14	50	54	10	50	-
0062	Special Development Activities	G	1973	CONT	-	64	75	80	59	75	80	54	75	-
0095	Appropriate Technology	G	1978	1981	5/81	623	368	230	761	341	450	652	0	8/82
	<u>Total SDA</u>					696	483	345	834	466	584	716	125	
	Projects with unliquidated balances as of 9/30/79					677	0	337	340					

OPTION 2: 81--PROPOSED; 82--MINIMUM

TABLE IV PROJECT BUDGET DATA

PROJECT	TITLE	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COSTS (\$000)				FY 1982 SAVED OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
		INITIAL	FINAL			FY 1980		FY 1981				
						OBLIG.	EXPEND.	TERM. PIPELINE	EXPEND.			
		G/L										
	AGRICULTURE, RURAL DEVELOPMENT & NUTRITION											
0000	Project Development & Support	G	1973	CONT	137	180	243	74	100	74	100	-
0074	Agricultural Feeder Roads	G	1976	1980	317	1,700	950	1,067	0	1,067	0	-
0078	Integrated Agricultural Dev.	G	1976	1983	3,796	0	850	2,946	500	2,500	2,400	3/83
0083	Small Farmer Marketing	G	1977	1982	686	0	140	546	0	350	250	8/82
0084	Road Maintenance II	G	1977	1981	6,771	0	4,200	2,571	2,565	4,000	0	-
0101	Water Resource Devel III (OPG)	G	1978	1981	202	0	150	52	240	175	0	-
0121	Strengthening Rural Credit Inst.	G	1980	1983	0	600	0	600	400	750	800	3/82
0122	Forestry Development	G	1981	1985	0	0	0	0	350	0	700	2/83
0123	Labor-Intensive Rural Public Wks	G	1982	1985	0	0	0	0	0	0	500	3/83
0129	Groupement Pilot Project (OPG)	G	1980	1982	0	225	50	175	200	200	375	6/84
0141	Nutrition Blindness Prev. (OPG)	G	1980	1980	0	215	25	190	0	70	120	6/83
0142	Grass Morne Rural Devel. II (OPG)	G	1980	1982	0	150	25	125	150	180	150	7/83
0147	Potable Water III CARE (OPG)	G	1981	1981	0	0	0	0	275	45	0	1/84
0149	Labor Intensive Rural Roads	G	1981	1985	0	0	0	0	500	0	2,000	5/83
	Total ARDN				11,909	3,070	6,633	8,346	5,280	9,437	7,275	
	Projects with unliquidated balances as of 9/30/79.	G/L			15,241	(5,200)	2,624	7,417				

OPTION 2

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NUM. ROUTINE EVAL.	TERM PIPELINE AS OF 9/30/79	FY 1980			FY 1981			FY 1982 APL. OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
			INITIAL	FINAL			OBLIG.	EXPEND.	CIBL PIPELINE	OBLIG.	EXTEND.	CIBL PIPELINE			
EDUCATION AND HUMAN RESOURCES															
0000	Project Development & Support	G	1973	CONT	-	10	100	80	30	100	95	35	100	-	-
0104	Resource Training Center	G	1980	1983	10/82	0	400	0	400	512	490	422	411	9/83	277
0138	CINEC/CARE (OPG)	G	1980	1982	-	0	500	150	350	600	550	400	642	7/83	0
0146	General Participant Training	G	1981	1983	-	0	0	0	0	100	25	75	150	6/83	200
	<u>Total EH</u>					10	1,000	230	780	1,312	1,160	932	1,303		
SELECTED DEVELOPMENT ACTIVITIES															
0000	Project Development & Support	G	1973	CONT	-	9	40	35	14	250	189	75	175	-	-
0062	Special Development Activities	G	1973	CONT	-	64	75	80	59	75	80	54	75	-	-
0085	Development Finance Corporation	G	1981	1984	-	0	0	0	0	100	10	90	0	11/82	400
0095	Appropriate Technology	G	1978	1981	5/81	623	368	230	761	341	450	652	0	8/82	0
0108	PVO Development Support	G	1982	1985	-	0	0	0	0	0	0	0	800	8/83	3,200
0109	Women In Development (OPG)	G	1981	1982	-	0	0	0	0	50	15	35	50	6/84	0
	<u>Total SDA</u>					696	483	345	834	816	744	906	1,100		
	Projects with unliquidated balances as of 9/30/79					677	0	337	340						

TABLE IV PROJECT BUDGET DATA

PROJECT	C/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL	CUM. FUFUL AS OF 9/30/79	FY 1980			FY 1981			FY 1982 SACL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
		INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE				
															ESTIMATED U.S. DOLLAR COST (\$000)
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION															
0000	G	1973	CONT	-	137	180	243	74	100	100	150	-	-	-	
0074	G	1976	1980	8/80	317	1,700	950	1,067	0	1,067	0	-	-	-	
0078	G	1976	1983	3/81	3,796	0	850	2,946	500	2,500	2,400	3/83	-	-	
0083	G	1977	1982	6/80	686	0	140	546	0	350	250	8/82	-	2,800	
0084	G	1977	1981	10/80	6,771	0	4,200	2,571	2,565	4,000	0	6/82	-	-	
0101	G	1978	1981	3/81	202	0	150	52	240	175	0	3/82	-	-	
0121	G	1980	1983	9/82	0	600	0	600	400	750	800	2/83	-	600	
0122	G	1981	1985	-	0	0	0	0	350	0	700	3/83	-	2,000	
0123	G	1982	1985	-	0	0	0	0	0	0	500	6/83	-	2,500	
0129	G	1980	1982	6/82	0	225	50	175	200	200	375	6/84	-	-	
0137	G	1982	1982	-	0	0	25	190	0	0	300	3/85	-	-	
0141	G	1980	1980	-	0	215	25	125	150	180	150	6/83	-	-	
0142	G	1980	1982	-	0	150	25	125	275	45	0	1/84	-	-	
0147	G	1981	1981	-	0	0	0	0	500	0	2,000	5/83	-	3,500	
0149	G	1981	1985	-	0	0	0	0	0	0	0	-	-	-	
<u>Total ARDN</u>						3,070	6,633	8,346	5,280	9,437	7,625				
Projects with unliquidated balances as of 9/30/79.						15,241	2,624	7,417							

OPTION 3

TABLE IV PROJECT BUDGET DATA

PROJECT	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	FY 1980				FY 1981				FY 1982 VAPT. OBLIG.	FORWARD FUNDED TO (MO/YR)	FIGURE YEAR OBLIGATIONS
		INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE					
												ESTIMATED U.S. DOLLAR COST (\$000)				
POPULATION PLANNING																
0000	G	1973	CONT		0	40	32	8	42	40	10	50	-	-	-	-
0087	G	1978	1980	6/81	636	990	1,044	582	0	582	0	0	-	-	-	-
					436	620	541	515	0	515	0	0	-	-	-	-
0124	G	1981	1984	12/82	200	370	503	67	0	67	0	0	-	-	-	-
					0	0	0	0	1,504	450	1,054	1,688	-	-	-	3,808
					0	0	0	0	850	0	850	900	-	-	-	1,850
					0	0	0	0	654	450	204	788	-	-	-	1,958
					636	1,030	1,076	590	1,546	1,072	1,064	1,738	-	-	-	-
					9	0	9	0					-	-	-	-
HEALTH																
0000	G	1973	CONT		26	45	57	14	75	54	35	75	-	-	-	-
0086	G	1977	1980	1/81	3,931	275	2,000	2,206	0	1,006	1,200	0	-	-	-	-
0091	G	1979	1984	3/83	3,027	493	650	3,470	2,750	4,760	1,460	4,000	-	-	-	6,330
0136	G	1980	1982		0	350	50	300	325	350	275	300	-	-	-	-
0143	G	1981	1985		0	0	0	0	0	0	0	0	-	-	-	-
					7,584	1,163	2,757	5,990	3,150	6,170	2,970	5,575	-	-	-	-
													-	-	-	-
													-	-	-	-

TABLE IV PROJECT BUDGET DATA

USAID/Haiti

FUND NUMBER	PROJECT TITLE	C/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	FY 1980			FY 1981			FY 1982 AVAIL. OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE				
EDUCATION AND HUMAN RESOURCE																
0000	Project Development & Support	G	1973	CONT	-	10	100	80	30	100	95	35	100	-	-	-
0104	Resource Training Center	G	1980	1983	10/82	0	400	0	400	512	490	422	411	9/83	277	0
0138	CINEC/CARE (OPG)	G	1980	1982	-	0	500	150	350	600	550	400	642	7/83	0	0
0146	General Participant Training	G	1981	1983	-	0	0	0	0	100	25	75	150	6/83	200	0
0148	Creole Education (OPG)	G	1982	1982	-	0	0	0	0	0	0	0	250	6/85	0	0
	<u>Total EH</u>					10	1,000	230	780	1,312	1,160	932	1,553			
SELECTED DEVELOPMENT ACTIVITIES																
0000	Project Development & Support	G	1973	CONT	-	9	40	35	14	250	189	75	175	-	-	-
0062	Special Development Activities	G	1973	CONT	-	64	75	80	59	75	80	54	75	-	-	-
0085	Development Finance Corporation	G	1981	1984	-	0	0	0	0	100	10	90	150	11/83	250	0
0095	Appropriate Technology	G	1978	1982	5/81	623	368	230	761	341	450	652	400	8/83	0	0
0108	PVO Development Support	G	1982	1984	-	0	0	0	0	0	0	0	800	8/83	1,200	0
0109	Women in Development (OPG)	G	1981	1982	-	0	0	0	0	50	15	35	50	6/84	0	0
0144	Haitian Dev. Foundation II (OPG)	G	1982	1984	-	0	0	0	0	0	0	0	350	6/83	650	0
0145	Energy Development	G	1982	1985	-	0	0	0	0	0	0	0	500	2/83	4,500	0
	<u>Total SDA</u>					696	483	345	834	816	744	906	2,500			
	Projects with unliquidated balances as of 9/30/79					677	0	337	340							

<u>Project Number and Title</u>	521-0122 Forestry Development
<u>Proposed Funding</u>	FY 81 - \$ 350,000 FY 82 - \$ 700,000 LOP - \$ 3,050,000
<u>Functional Account</u>	ARDN

Project Purpose

(1) To assist rural Haitians to develop profitable tree-planting programs in order to increase the supply of wood-based fuel and reduce soil erosion; and (2) to strengthen the capability of appropriate private sector and Government of Haiti (GOH) personnel in agroforestry and forestry management.

Problems and Proposed Means of Dealing with Them

Haiti's problems of deforestation and extensive soil erosion are reknown. Trees have been cut throughout Haiti for years, primarily to clear land for agricultural production, but also to supply building materials, fuelwood and charcoal. Large areas of agriculturally-marginal hillside land have been cleared, which, in turn, has caused extensive soil erosion, high water run-off losses, and siltation of dams and irrigation systems. Further, the "charcoal industry" developed in response to energy needs, particularly in urban areas, and now provides approximately 85% of Haiti's overall energy requirements. However, wood is at present a depleting resource in Haiti, as no systematic effort has been made in either the public or private sector to renew it.

In the public sector the level of investment in institution building has been very limited and support for forestry education, research and extension are almost non-existent. The lack of trained personnel in the public sector is one of the major constraints to be addressed by this project.

In the private sector the project will focus on the AID target group by establishing a program to make avail both financial resources and technical services to rural Haitians who will undertake the planting of trees as

a cash crop , with derivative effects on availabilities of wood-based fuel and soil conservation. The outreach mechanism will be, in most cases, private voluntary organizations (local and international). The project will also address the credit and technical/managerial needs of community councils, governmental and quasi-governmental organizations (e.g. HACHO), and individuals.

Target Group

The primary beneficiaries are the rural poor who undertake tree-planting programs sponsored by the project. These programs will be designed to generate rural employment during the slack seasons and to provide a direct source of income to project participants. Further benefits include soil conservation and an increase in the land values . Direct beneficiaries will also include DARNDR agronomists, PVO personnel and others who receive training.

Host Country Entities Involved

Private voluntary organizations, quasi-governmental organizations (e.g. community councils, HACHO, regional development organizations, etc) and the GOH Ministry of Agriculture and Natural Resources (DARNDR).

Major Issues To Be Addressed During Project Development

(1) Interest of PVOs and Other Organizations in Undertaking Rural Tree-Planting Programs: The success of the project will depend upon the active interest and the capability of PVOs and other organizations. HACHO/CARE, Church World Services, Compassion International and other PVOs (including the Baptist Mission) have already developed project ideas in the forestry area, and some projects have been started.

(2) Absorptive Capacity of GOH: The absence of absorptive capacity in DARNDR and other agencies is the reason for the institutional strengthening and training component in this project.

(3) Administration of the Project: Various alternatives exist from the establishment of a small, semi-autonomous " Center for Forestry Development", to the hiring of a qualified Haitian to coordinate the provision of technical and financial resources from the Mission.

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

Proposed Funding : FY 81 - \$ 500,000
 : FY 82 - \$1,500,000
 : LOP - \$6,000,000

Functional Account : ARDN

Project Purpose

To provide productive off-farm employment to improve the network of feeder roads serving agricultural areas of Haiti, and to improve the maintenance of these rural roads.

Problems and Proposed Means of Dealing with Them

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

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

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

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

- (1) Continuation of funding for the two labor intensive construction brigades currently financed under the Agricultural Feeder Roads project (\$4,000,000). The proposed grant will cover foreign exchange costs (advisory services, training, equipment and tools) and GOH counterpart (most likely from Title I/III generations)

will finance the actual operating and materials costs of these brigades.

(2) Continuation of funding for SEPRRN, particularly the labor intensive, community-action maintenance program now being started (\$2,000,000). This activity would also expand the SEPRRN training center into a national highway training center and would initiate the merger of SEPRRN into the Department of Public Works (TPIC). Again, the grant would cover foreign exchange costs and the operating and materials costs would be funded by GOH budgetary and counterpart contributions.

Target Group

Principal target groups would be small farmers, rural unemployed and people involved in the marketing process in the rural areas where rural roads are built and maintained.

Host Country Entities Involved

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

Major Issues to be Addressed during Project Development

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

Project Number and Title : 521-0123
Labor Intensive Rural Public Works

Project Funding : FY 81 : -0-
FY 82 : \$ 500,000
LOP : \$3,000,000

Functional Account : ARDN

Project Purpose

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

Problems and Proposed Means of Dealing with Them

Major problems confronting rural Haiti include:

- (1) An extremely poor infrastructure base to support the agriculture sector, especially food production, and other aspects of rural development.
- (2) Unemployment in excess of 50% in many areas, both seasonal and year-round, due to lack of productive employment opportunities in rural areas.
- (3) Lack of effective GOH programs to improve the rural infrastructure base with particular emphasis on labor intensive techniques. USAID's major activities in rural infrastructure to date have been limited to construction and rehabilitation of feeder roads and road maintenance.

The proposed project would respond to these problems through the establishment of a major labor intensive rural public works program. The program will establish local-level planning and implementation capacity for rural public works projects, including training in basic construction of community level projects, such as construction/upgrading of rural tertiary roads, community markets, village potable water systems, small scale soil conservation, erosion control, and hydraulic structures (irrigation systems, control dams, mini-hydroelectric generators), and buildings for small schools and other general community uses. Project activities would focus initially in the Southwest, Northwest and possibly Central Plateau regions of Haiti.

Target Group

Principal target groups will be small farmers, rural unemployed laborers and rural women involved in marketing activities in small towns where infrastructure is inadequate or non-existent.

Host Country Entities Involved

The Department of Public Works (TPIC) is expected to provide engineering technical support to the rural works program. Other implementing entities being considered as participants in this program include regional development organizations, local governmental authorities, the National Literacy and Community Action Organization (ONAAC), the Resource Training Center to be established under project

26a

521-0104, or a new institution that would be created modeled on the Rural Development Training Center experience in Bangladesh.

Major Issues to be Addressed during Project Development

- (1) Organizational structure and GOH implementing institutions for the project.
- (2) The technical capabilities of various GOH organizations to support the project.
- (3) The relationship of the project to activities supported by PVOs in rural Haiti.
- (4) The feasibility of involvement of Peace Corps volunteers in the design and implementation of the project (See Port-au-Prince 2623 6/5/80).

<u>Project Number and Title</u>	521-0124 MCH/Family Planning III
<u>Proposed Funding</u>	FY 81 - \$ 1,504,000 FY 82 - \$ 1,688,000 LOP - \$ 7,000,000
<u>Functional Account</u>	PN

Project Purpose

To expand the availability of family planning services and encourage increased utilization of these services.

Problems and Proposed Means of Dealing with Them

As a follow-on project to MCH/FP II (521-0087) this project will continue the ongoing activities of the DSPP's Division of Family Hygiene (DHF) as well as expand and intensify activities in promising areas. Voluntary, sterilization will be made available to more people through rehabilitation of regional and district facilities and through mobile sterilization teams. A commercial marketing program for contraceptives will be developed. Building on the results of the pilot program, continuing activities will be supported in household distribution. New initiatives will be made in urban areas where demand is high, including factory and work site distribution, urban reference points, mobile units, and military channels.

Target Group

Approximately one million couples in the reproductive ages.

Host Country Entities Involved

Department of Public Health and Population
(Division of Family Hygiene).

Major Issues To Be Addressed During Project
Development

(1) Integration of the service delivery component into the new USAID supported Rural Health Delivery System.

(2) Feasibility of developing an auxiliary nurse-midwife program.

(3) Examine potential for cooperating with poorest groups to increase non-clinical distribution

(4) How to revamp the information, education, and communication program for better effect on high interest groups.

<u>Project Number and Title</u>	521-0146 General Participant Training
<u>Proposed Funding</u>	FY 81 - \$ 100,000 FY 82 - \$ 150,000 LOP - \$ 450,000
<u>Functional Account</u>	EH

Project Purpose

To upgrade the human resources devoted to development activities in Haiti.

Problems and Proposed Means of Dealing with Them

One of the major constraints to development in Haiti is the country's limited human resource base. Senior and middle level government officials responsible for the implementation of development projects are frequently inadequately trained. As a result, the planning, design and administration of programs to improve the incomes and living conditions of Haiti's rural and urban poor are adversely affected and the capacity of government and semi-autonomous organizations to absorb increased amounts of development resources is limited.

USAID-financed projects in rural development, health and population provide funds for overseas training in areas related to these activities. However, there are needs for training beyond these specific areas which these projects cannot address, e.g., training to modernize the Departments of Finance and Plan and related organizations. The proposed project would respond to these problems by providing a limited amount of funding over a three-year period to meet these needs. Short-term and advanced degree training at U.S. universities or other institutions would be provided in areas such as financial management, business administration, public administration, planning, economics, trade and export promotion, sociology and anthropology. Efforts would be made to include one or several U.S. universities in the identification and selection of candidates for training.

Target Group

The immediate beneficiaries would be those who receive training under the project. Candidates would be drawn from present public sector employees or other promising individuals who demonstrate a commitment to working in the public sector upon completion of training. However, the ultimate beneficiaries would be the rural and urban poor of Haiti who would benefit from improved development programs directed to improve their well-being.

Host Country Entities Involved

The project would be administered directly by USAID. However, a screening and selection committee would be established to choose the candidates to be trained. This committee would probably include representatives of the GOH, most likely from the Departments of Plan and Finance, as well as representatives of the Haitian academic community.

Major Issues To Be Addressed During Project Development

- (1) Organization and membership of selection committee.
- (2) Specific areas in which training will be provided and selection criteria.

Project Number and Title

521-0143
Malaria Control

Proposed Funding

FY 81	- \$	-0-
FY 82	- \$	1,200,000
LOP	- \$	5,000,000

Functional Account

HE

Project Purpose

To assist SNEM to strengthen and consolidate its malaria control program while reducing malaria incidence to below 10 cases per thousand in areas of perennial transmission.

Programs and Proposed Means of Dealing with Them

The anti malaria program in Haiti has used a combination of attack measures against both the disease and its vectors. Nevertheless, the results of malaria control activities have been unable to reduce malaria to acceptable levels. Problems include: shortage of anti-malarials, larvicides, and insecticides, an antiquated fleet of vehicles, inadequate personnel policies and salaries, vector resistance, population mobility and irregular annual rainfall patterns. Organizational problems within SNEM were identified in the 1979 Evaluation of the Haiti Malaria Program. A remedial plan of action is underway. Under new leadership since August 1979, SNEM has undertaken necessary steps to improve logistics and management and to consolidate intervention services. Personnel are being retrained in supervision and case detection, laboratory techniques and simplified reporting/evaluation procedures. In short, the program has been redirected and personnel have been motivated to do a more effective job.

The project would build on this base to reduce malaria incidence in perennial transmission areas to acceptable levels and to achieve a zero case level in much of the country. The proposed project will provide technical assistance, training and commodity assistance to SNEM in implementing its long term malaria control plan. Annual plans of action and regular evaluations of progress will be integral project elements.

Target Group

The target population are the approximately 4.5 million people living and working in malaria endemic areas. Poor laborers and children protected from malaria will be the primary beneficiaries. Labor productivity can also be expected to increase in areas where malaria case incidence rates are less than .4 per thousand.

Host Country Entities Involved

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

Major Issues to be Addressed During Project Development

- (1) Progress demonstrated by SNEM in designing a realistic program and long-term plan for implementing an increasingly effective malaria control program.
- (2) GOH support for SNEM's operational costs.
- (3) The relationship between PAHO and USAID in their respective roles in providing continuing technical advisory services.

<u>Project Number and Title</u>	521-0145 Energy Development
<u>Proposed Funding</u>	FY 81 - -0- FY 82 - \$ 500,000 LOP - \$ 5,000,000
<u>Functional Account</u>	SD

Project Purpose

To develop an Energy Master Plan for Haiti using alternate energy sources, especially renewable resources.

Problems and Proposed Means of Dealing with Them

Major energy problems in Haiti include:

- (1) Increased requirements for imported petroleum products and attendant skyrocketing costs.
- (2) Increased requirements for fuelwood and charcoal with decreasing sources.
- (3) Requirements for developing lignite resources as a potential source of energy for power generation.
- (4) Requirement for an improved urban transportation system.
- (5) Requirement for developing full potential for solar energy and renewable energy resources.
- (6) Development of full potential for power generation by mini-hydro and larger hydro-units as feasible.
- (7) Requirement for more effective and coordinated energy programs and policies in GOH.

The proposed project will respond to the problems listed above with the following activities:

- (1) Development of GOH's Energy Master Plan to begin an action program during the near term that will help overcome energy shortages by the year 2000.
- (2) Development of an effective National Energy Office, including the training of energy planners, engineers and economists.
- (3) Development of pilot projects for production and improved application of alternate energy sources such as mini-hydro plants, methods for more efficient production and use of charcoal, design of a low cost solar hot water heater to reduce use of electricity, and a pilot urban transportation system to reduce petroleum imports.

Target Group

Principal target groups would be the urban poor to enable them to continue to obtain an adequate supply of energy at an affordable cost and the rural poor who depend on charcoal as a principal source of income and energy.

Host Country Entities Involved

The Office of National Energy (BNE) of the Department of Mines and Energy Resources would be responsible for a major role in the energy development activities. Coordination of the energy activities of the Department of Plan, the National Office of Technology (BNT), Department of Agriculture, the Institute for Development of Agriculture and Industry (IDAI), the Department of Commerce and Industry, and Electricité d' Haiti will be essential. A new National Energy Department may be necessary to coordinate effectively and carry out national energy programs and policies.

Major Issues to be Addressed During Project Development

- (1) Organizational structure and capacity of GOH institutions to carry out policy and program implementation.
- (2) Selection of most suitable energy source.

<u>Project Number and Title</u>	521-0108 PVO Development Support
<u>Proposed Funding</u>	FY 81: -0- FY 82: \$ 800,000 LOP" \$ 4,000,000
<u>Functional Account</u>	SD

Project Purpose

To encourage the creation and strengthening of indigenous private institutions through which people, particularly the poor, learn to participate in the process of development and through which they can mobilize resources more effectively for the improvement of their living conditions.

Problems and Proposed Means of Dealing with Them

Haiti lacks a tradition of community organization and effort and, as a result, there is a general absence of effective local-level organizations which can implement development activities. A few successful community groups and local private voluntary organizations are beginning to emerge, but frequently they are not able to find resources to carry out their activities. There is a general lack of support by GOH institutions for local development efforts, couples with serious GOH institutional weaknesses. On the other hand, a growing number of externally-based PVOs active in Haiti are interested in beginning or expanding development programs, but they lack the technical, administrative and financial resources with which to undertake these activities.

The proposed project would provide technical assistance and training to help upgrade the development capabilities and outreach of PVOs in Haiti. Assistance would be provided to indigenous PVOs, as well as international PVOs not traditionally involved in development activities and ones that want to expand their program outreach. In addition, funding would be provided to allow these organizations to design and implement projects which create or strengthen

grass roots level organization and cooperation while simultaneously improving the local infrastructure base and the standard of living of group and community members. The project would be implemented by a consortium of PVOs or by an institution which could serve as an intermediary for technical and financial assistance to a range of PVOs.

Target Group

The principal target group would be poor people, mostly rural, in areas where projects are organized and financed. In addition, the assisted PVOs would be major beneficiaries.

Host Country Entities Involved

While GOH approval of the project will be sought, no direct role for the GOH in the implementation of the project is foreseen. The implementing entities will be local and international PVOs active in Haiti.

Major Issues To Be Addressed During Project Development

- (1) Organizational structure and implementing institution arrangements for the project.
- (2) Definition of selection criteria for projects and PVOs to be assisted.

DECISION PACKAGE: AAPL

The decision packages presented in this ABS differ substantially from the guidance received from AID/W. After close analysis, using conservative funding projections for FY 1982, USAID/Haiti concluded that neither the "current" level (FY1981 CP plus 20%) nor the AAPL of \$10.0 million is sufficient to make even minimal progress toward achieving the goals set forth in the Mission's FY82 CDSS. Thus USAID faced a difficult dilemma in preparing this ABS: the strategy described in the CDSS was accepted without substantial modification by AID/W. Yet the funding levels given in the AAPL precluded us from reasonably carrying out this strategy.

As a result, we decided to present three decision packages for AID/W consideration. The first is called the "AAPL Package," which demonstrates the limited program that could be implemented within the constraints of the FY81 and FY82 funding levels. Secondly, we have presented a "Minimum Package" of projects and funding levels we believe are essential to make minimal progress toward the CDSS objectives. Finally, and consistent with the CDSS, we have prepared a "Proposed Package," which contains additional projects and modestly increased funding levels for several important initiatives which could be undertaken with little or no additional staff. In keeping with AID policy of doing more with less, the proposed level for FY 82 is more than double USAID's FY80 program, but can be implemented with the Mission's present staff level.

The AAPL Package places highest priority on a continuing and increasing PL-480 program, including both Title II and Title III. The Title II program is USAID's single most important short-term response to the program goal of increasing access to food by the poor. This program is necessary even if USAID carries out no other activities in Haiti. The proposed Title III level assumes successful conclusion of negotiations on this program with implementation to begin in early FY81 and the development of priority projects to be supported with counterpart generations, as well as GOH commitments to administrative and financial reforms. The importance

given the Title III Program in the AAPL Package is due not only to the projects and reforms it would bring about, but also because this program is a good means of providing substantial assistance to Haiti's development without large numbers of additional direct-hire employees.

As can be seen from Table IV (Option 1), the funding USAID is able to provide to on-going projects at the AAPL level is extremely limited and, in some cases, may not be enough to continue projects without cut-backs in certain components, e.g. construction under the Rural Health Delivery System project and training under the Integrated Agriculture Development or Resource Training Center projects.

The rank ordering of projects in Table V demonstrates the importance of the Mission's major projects in each sector: Rural Health Delivery System, Labor Intensive Rural Roads, Integrated Agricultural Development, Strengthening Rural Credit Services and the Resource Training Center. These projects are key to the program USAID is implementing in Haiti, and our ability to fund them is essential to our strategy and our continued commitments to support Haiti's long-term development. We are not sure USAID can meet these commitments with the low AAPL. Using conservative assumptions about project progress, these amounts appear to allow the respective projects to continue until very early FY 83. However, delays in the availabilities of FY 83 funds beyond October-November 1982 could seriously jeopardize project progress.

The next highest priority group of projects are various high-impact or pilot OPGs which will be started in FY80. Funding requirements in most cases have been reduced by taking into account expected funding pipelines due to late starts in FY80. However, it should be noted that in so doing, USAID is increasing rather than decreasing the time required to manage these OPGs, since funding will be stretched over four fiscal years instead of three, thus requiring more agreements, Congressional notifications and related staff time and paperwork.

The Small Farmer Marketing project has recently been revised to decrease total life-of-project AID funding requirements. Nevertheless, a small amount of additional financing is required. This additional obligation has been postponed since FY79 due to the project's slow implementation, but it will be needed no later than FY82 if the project is to be continued as revised. Although the project was begun in 1977 well before our current CDSS was developed, the project is expected to make an important contribution to small farmer incomes and, therefore, access to food, by improving access to markets for coffee produced by these farmers. This project marks the continuation and evolution of AID's strategy of assistance to small coffee producers and merits continued support until completion.

The MCH/Family Planning III project will begin in FY81 as a follow-on to AID-financed activities over the past six years. Although a substantial pipeline of funds will be available in FY 82 from the initial obligation, additional funds, especially for contraceptive procurement, are necessary during FY82 to maintain project continuity. Due to the pipeline, this project was given a lower ranking than the others discussed above. However, this does not imply that the project is less important than the other proposed projects.

Malaria Control is the only new project possible within the AAPL Package. AID has supported malaria control efforts in Haiti for over fifteen years. Our current support, provided through the Strengthening Health Services II (521-0086) project, was originally intended to phase out by 1982, based on the assumption that malaria would have been largely eradicated by that year. This assumption has proved to be incorrect. On the contrary, the incidence of malaria in Haiti has increased in recent years and further assistance will be required for the GOH's malaria control program. Given the serious nature of this disease and AID's past commitment to malaria control efforts in Haiti, USAID believes that the proposed follow-on project is one of the highest priority programs to be undertaken. Current funding expires in 1982.

Therefore, initial obligation of FY 82 funds for this purpose is necessary to avoid any disruptions in the malaria program.

The final requirements listed in the AAPL Package are increments needed to complete funding for two on-going projects. These increments were unable to be included in the FY 81 program at current levels due to funding limitations. If additional resources are available in FY81, funding for these projects will not be required in FY82.

It is important to note what is not included in the AAPL Package. Under the funding constraints imposed by AID/W in FY81 and FY82, the only "new" projects we will be able to carry out in these years are follow-ons from current programs: rural road construction and maintenance, MCH/family planning, a potable water program undertaken by CARE, and malaria. We will not be able to initiate planned projects in forestry development or labor intensive rural public works which are key elements of our CDSS rural development strategy. Nor will we be able to respond to the Agency's mandate, and our own strategy, of increasing involvement with PVO development activities and strengthening indigenous organizations, either through additional OPGs or our planned PVO Development Support project. In addition, we will be unable to respond to a range of important training needs through a General Participant Training project. Finally, at these levels we could not even consider a program in energy development, and PD & S requirements to design such a program would be eliminated. For more detail on these projects and what they are planned to achieve, refer to the narratives which follow Table IV.

In sum, USAID believes that the AAPL Package does not provide an adequate response to Haiti's development problems and prospects and does not provide even minimal funding to reach the objectives of our CDSS. If conservative assumptions are made with respect to the pace of project implementation, the AAPL may allow for the continuation of major on-going projects to which AID is already committed until the beginning of FY 83. It does not, however, allow the Mission to

undertake any new activities that had been planned for this period, but only to continue existing programs with follow-on support.

If the AAPL is maintained, Mission staffing requirements are lower than the Personnel Planning Level for FY 82.

DECISION PACKAGE: MINIMUM

The Minimum Package presented in Table V is based on funding at the " proposed " level in FY81, i.e. \$12.1 million. If this level is not provided in FY81, the minimal requirements for several projects could be increased significantly in FY82. Similarly, two new projects (Forestry Development and General Participant Training) which are funded initially in FY81 at the proposed level would be receiving incremental funding in FY82. If funds are not available to start these projects in FY81, they would be new projects in the FY82 Minimal Package. As indicated above in the discussion of the AAPL Package, if funding is provided at the proposed FY81 level, final funding for Road Maintenance II and Water Resources Development will not be necessary in FY 82. Therefore, these figures have been subtracted from the Minimum Package. It should be noted that the Minimum Package is within 20% of the proposed FY81 program, thus making this package a "current" package as defined in the ABS guidance if the FY 81 level is approved. Furthermore, the Minimum Package can be implemented with no increases over the FY81 Mission staffing levels; these levels are, however, slightly above the PPC for FY82.

The highest priorities, in addition to the amounts' shown in the AAPL Package, are the Forestry Development and Labor Intensive Rural Works projects. These two activities are key components of USAID's rural development strategy. The Forestry Development project is expected to make important contributions to Haiti's ability to deal with its deteriorating land base and its charcoal/fuelwood requirements. This project was encouraged by AID/W's response to the CDSS (see State 122577). Together with the soil conservation component of the Integrated Agricultural Development project, Forestry Development is our major means of addressing our program objective of protecting the productive potential of the land due to erosion during the CDSS period. Erosion and the resulting environmental damage are particularly critical problems in Haiti and a project in this area is an extremely important part of our program.

One additional USDH and one FNDH employee will be necessary to implement this project effectively.

The Labor Intensive Rural Works project is also of utmost importance to the USAID/Haiti program. It represents an effort to create viable opportunities for off-farm employment in rural areas, as well as to create economic infrastructure in these areas to support further development. In addition, recent discussions have taken place between GOH and USAID officials concerning the possibility of a Peace Corps program in Haiti (see Port-au-Prince 2623 of 6/5/80). USAID views the Labor Intensive Rural Works project as the ideal opportunity for the introduction of the Peace Corps to Haiti. One additional FNDH employee would be required to implement and monitor this project.

Beyond these two priority projects, the highest ranking in the Minimum Package was given to additional funding for key projects financed at lower levels in the AAPL Package. Under assumptions less conservative than those made for the AAPL Package, funding at the AAPL would be insufficient to meet project requirements in FY 82 and the first few months of FY 83 before funds can usually be obligated. The additional funding listed in Table V meets these requirements. Even with these additional amounts, forward funding is kept at a minimum and further obligations for those projects which are not completed in FY 82 will be required in FY83.

Two additional projects are contained in the Minimum Package that were not possible to include within the AAPL constraints. The PVO Development Support project represents a major initiative to strengthen the capacity of local and international PVOs to design and implement development projects, to strengthen local-level organizations and to construct rural economic infrastructure through community action. This project is key to our objectives of strengthening the local institutional base for development and of providing additional funding for programs implemented by PVOs. The priority given to this project in the ranking of the Minimum Package is relatively low only because of existing commitments to other projects or the more advanced project design of other new projects. The inclusion of the PVO Development

Support project in the Minimum package reflects the crucial contribution it is expected to make to the achievement of our CDSS objectives.

The General Participant Training project is a relatively modest project, which will allow the Mission to respond to a wide range of short-term and long-term training needs in Haiti that are important to development but not covered by other existing projects. In particular, this project is necessary to strengthen the design, planning, coordination and implementation capacities of the Departments of Plan and Finances and to support the administrative and fiscal reforms expected over the next several years as a part of our Title III initiative. These are areas currently underemphasized by USAID and other donors in Haiti, yet the pay-off is potentially great. This project is a key element in our strategy to improve the capabilities of the GOH agencies primarily responsible for implementing development activities, as described in the CDSS.

Because of the larger number of new projects, and the prospect of further project design (e.g. in energy development) at the Minimum level, a project planning and design work force increment of one USDH and two FNDH employees is included. With the addition of these employees, the PPL of 70 is exceeded by three positions. It should be noted, however, that the proposed personnel levels in the Minimum Package are the same as the planning levels for FY81. USAID believes that the Minimum Package is one that will allow us to respond meaningfully to the major objectives described in the CDSS and that the requested personnel levels are necessary to carry out this program effectively and realistically.

DECISION PACKAGE: PROPOSED

The Proposed Package provides for reasonable increases over the program contained in the Minimum Package with only slight personnel increases. Funding at this level will permit the continuation or initiation of several projects which, although they are not major elements of the USAID program, make important contributions to the achievement of the objectives described in the CDSS.

An extension of the Appropriate Technology project is the highest priority addition in the Proposed Package. Due to delays in initiating this project and resulting cost increases, several activities originally planned under the project had to be postponed. These include the development of prototypes of small hand tools and work in appropriate building techniques and materials. The project is now proceeding well and the Proposed Package would provide additional funds to amend the project to include these and other promising appropriate technologies. These activities would not only further contribute to the development of a strong National Technology Office, but would support other USAID-financed programs, such as labor-intensive rural roads, rural public works, and irrigation and soil conservation activities financed through various projects.

A follow-on OPG to the Haitian Development Foundation is included in the Proposed Package. The HDF was established through an OPG in 1979. Although the Foundation and its small business assistance program are progressing well, continuation of our support for the HDF will make an important contribution to its ability to progress and realize its full potential. If possible, under the current grant the HDF will make an important contribution to its ability to progress and realize its full potential. If possible, under the current grant the HDF will begin to expand its small business extension and credit program to secondary cities and rural towns. A second grant will allow the Foundation to continue and expand this program. Such a program could make an extremely important contribution to USAID's strategy of increasing off-farm employment opportunities and provide much-needed support to a promising private development organization.

Another important project which should be implemented only at the Proposed level is Energy Development. The CDSS proposed a program in energy development beginning in FY82, but stated that such an effort could be undertaken only if additional resources were available for the USAID program in Haiti. Lack of sufficient funds in FY80 will most likely postpone the proposed energy assessment until FY81. Resources would be available under the proposed FY81 level for this assessment and to begin work on an energy development plan. The proposed project would allow USAID to respond to this plan and initiate project activities in this important field. This is an extremely important area in Haiti and worldwide, and AID is increasing its experience and capabilities in energy development. USAID believes it is essential that we respond with a major program, but this will only be possible at the Proposed level. Because this is a new area, an additional USDH and FNDH employee would be required to design and implement the proposed Energy Development project.

The Proposed Package would permit financing of two other important OPG projects. The CDSS reported USAID support for several small scale initiatives to encourage wider use of Creole in primary education in Haiti. These activities continue to evolve and the prospects for further work and progress in this area appear good. The proposed project will allow USAID to expand its involvement in bilingual education more than has been possible with limited PD & S funds through a high-impact project within prescribed limits. Thus we do not consider this to be an area of major program activity in this field at this time.

In late 1979, USAID received an interesting preliminary proposal from CUNA for a small program aimed at Haiti. Although we were interested in the idea, the Mission believed more knowledge of the status, problems and prospects of credit unions in Haiti was necessary before initiating such a project. As a result, a study will be included in the FY80 Strengthening Rural Credit Services project to explore these questions.

If feasible, a small OPG would be undertaken at the Proposed level in FY 82 as a follow-on to this study. Such a project could make major contributions to our program objective of strengthening local private organizations, as well as contribute to the improved provision of rural financial services to small entrepreneurs such as market women and local artisans.

The remaining items in the Proposed Package would provide additional funds for on-going projects. The incremental amount for the DFC is based on an assumed start-up in FY 81 at the proposed level. Given the delays experienced over the last several years in initiating this project, it is not possible to predict accurately whether or not the project will actually be financed. However, we want to remain able to respond to any initiatives from the private sector to create a DFC and the technical assistance grant is a major aspect of our response. If the project is begun in FY81, the funds provided in the Proposed Package will continue technical assistance to help establish and operate the DFC during its early years.

The additional funding proposed for the MCH/Family Planning III project would allow increased procurement of contraceptives by AID/W. This is based on estimated price increases in these contraceptives over previous estimates.

With the exception of the Energy Development project, the Proposed Package can be designed and implemented by the same number of personnel as the Minimum Package.

Despite continued guidance and CDSS projected funding levels to the contrary, we have only been able to include minimal forward funding in our Proposed level. By increasing forward funding of our projects, we could easily expand our proposed funding levels by up to \$ 20 - \$30 million in FY 82 with no additional staff. This would greatly improve the efficiency of the Mission's existing personnel and bring the program more into line with those in other LAC countries which are predominantly loan-financed. Given the already unrealistically-low AAPL we have received beginning in FY 82, however, we did

not believe such projections were realistic despite the ABS guidance. However, we are able to provide on request estimates of amounts that could be obligated in FY 82 beyond the Proposed level if additional funds were to become available.

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

USAID/Haiti

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE: AAPL</u>							
	<u>Pipeline Projects</u>							
	521-T-008 Integrated Agricultural Development	P	L	ARDN	(1,300)	(1,300)		
	521-0086 Strengthening Health Services II	P	G	HE	(1,200)	(2,500)		
	521-0120 Legal Assistance to the Poor	P	G	SD	(30)	(2,530)		
	521-0141 Nutritional Blindness Prevention	P	G	ARDN	(120)	(2,650)		
	521-0147 Potable Water III/CARE	P	G	ARDN	(230)	(2,880)		
	Sub-Total (non-add)					(2,880)	14	32
	<u>New and Continuing Projects</u>							
1	PL-480 Title II	0			10,776			
2	PL-480 Title III	0			(24,400)			
3	521-0091 Rural Health Delivery System	0	G	HE	2,500	2,500		
4	521-0149 Labor Intensive Rural Roads	0	G	ARDN	1,500	4,000		
5	521-0078 Integrated Agricultural Development	0	G	ARDN	1,750	5,750		
6	521-0121 Strengthening Rural Credit Services	0	G	ARDN	400	6,150		
7	521-0104 Resource Training Center	0	G	EH	250	6,400		
8	521-0142 Gros Morne Rural Devel-Phase II	0	G	ARDN	150	6,550		
9	521-0136 Urban Health & Comm. Development	0	G	HE	300	6,850		
10	521-0129 Groupement Pilot Project	0	G	ARDN	375	7,225		

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
					INCR	CUM	INCR	CUM
25	521-0149 Labor Intensive Rural Roads	0	G	ARDN	500	14,621		
26	521-0146 General Participant Training	0**	G	EH	150	14,771		
27	521-0121 Strengthening Rural Credit Services	0	G	ARDN	400	15,171		
28	521-0143 Malaria Control	N	G	HE	950	16,121	1	46
29	521-0138 CINEC/CARE	0	G	EH	392	16,513		
30	521-0109 Women In Development	0	G	SD	50	16,563		
31	521-0000 Project Development & Support	0	G	all	280	16,843		
	Project Planning and Design Workforce Increment						1	25
	Workforce Increment Minimum Package						2	25
	Total Minimum Package & Related Workforce					16,843		48
	DECISION PACKAGE: PROPOSED							
32	521-0095 Appropriate Technology	0	G	SD	400	17,243		
33	521-0144 Haitian Development Foundation II	N	G	SD	350	17,593		
34	521-0145 Energy Development	N	G	SD	500	18,093		
35	521-0148 Creole Education	N	G	EH	250	18,343		
36	521-0137 Credit Union Development	N	G	ARDN	300	18,643		
37	521-0085 Development Finance Corporation	0**	G	SD	150	18,793		
38	521-0124 MCH/FP III	0	G	PN	138	18,931		
39	521-0000 Project Development & Support	0	G	all	60	18,991		
	Workforce Increment Proposed Package						1	26
	Total Proposed Package and Related Workforce					18,991		49
	†Personnel Planning Level is 70							

**TABLE VI
PROJECT SUMMARY**

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81 (proposed)	FY 82 APL	FY 82 MIN	FY 82 PROP
IMPLEMENTATION AT BEGINNING OF YEAR.....	19	18	23	20	23	23
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	3	7	7	1	3	7
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	5	4	5	3	1	0
SUBTOTAL.....	27	29	35	24	24	30
NUMBER OF NON-PROJECT ACTIVITIES.....	1	1	1	1	1	1
TOTAL.....	28	30	36	25	25	31

IMPLEMENTATION AT BEGINNING OF YEAR.....
 MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....
 DESIGN FOR FUTURE YEAR IMPLEMENTATION.....
SUBTOTAL.....
 NUMBER OF NON-PROJECT ACTIVITIES.....
TOTAL.....

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 APL	FY 82 MIN	FY 82 PROP
LESS THAN \$1 MILLION.....	2	4	4	0	0	3
\$1 TO \$5 MILLION.....	0	3	1	1	3	3
\$5 TO \$15 MILLION.....	0	0	2	0	0	1
\$15 TO \$25 MILLION.....	1	0	0	0	0	0
MORE THAN \$25 MILLION.....	0	0	0	0	0	0

LESS THAN \$1 MILLION.....
 \$1 TO \$5 MILLION.....
 \$5 TO \$15 MILLION.....
 \$15 TO \$25 MILLION.....
 MORE THAN \$25 MILLION.....

TABLE VII

FUNCTIONS	FY 82 AADL			FY 82 MINIMUM			FY 82 PROPOSED					
	USDH	FNDH	US CONT	USDH	FNDH	US CONT	USDH	FNDH	US CONT	FN CONT	US CONT	FN CONT
Executive Direction	3			3			3					
Program Planning	2	5		3	5		3	5				
Project Design	3	3		3	4		3	4				
Project Implementation	10	18		11	21		12	22				
Financial Management	3	8		3	9		3	9				
Mission Support	2	9		2	9		2	9				
Non Mission Specific												
TOTAL.....	23	43		25	48		26	49				
PLUS: PASAs (OE & Program)	7			7			7					
LESS: JAO Details												
MODE Required	30			32			33					
		IDIs			IDIs			IDIs				

TABLE VIII

OPERATING EXPENSE SUMMARY

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
COST SUMMARIES									
US Direct Hire	1,503.4	32.7	46.0	1,477.9	32.0	46.2	1,290.6	27.8	46.7
FN Direct Hire	358.5	59.8	6.0	336.0	49.4	6.8	415.9	51.0	8.2
US Contract Pers.	6.5	1.0	6.5	19.4	.6	32.3	-	-	-
FN Contract Pers.	45.6	12.3	3.7	-	-	-	-	-	-
Housing Expense	268.8	35.1	7.7	270.0	29.0	9.3	295.8	26.8	11.0
Office Operations	519.9	xx	xx	576.0	xx	xx	641.8	xx	xx
Total Budget	2,702.7	xxx	xxx	2,679.3	xx	xx	2,644.1	xx	xx
Mission Allotment	1,206.7	xxx	xxx	1,152.8	xx	xx	1,289.9	xx	xx
FAAS	28.4	xxx	xxx	34.0	xx	xx	20.0	xx	xx
Trust Fund	-	xxx	xxx	-	xx	xx	-	xx	xx

TABLE VIII

COST SUMMARIES	FY 1982 AAPL		FY 1982 PROPOSED		FY 1982 MINIMUM				
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	1,284.7	28.0	45.9	1,453.3	31.0	46.9	1,397.1	30.0	46.6
FN Direct Hire	423.8	46.0	9.2	476.6	52.0	9.2	467.8	51.0	9.2
US Contract Pers.	-	-	-	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-	-	-	-
Housing Expense	377.0	24.8	15.2	407.6	27.8	14.7	397.4	26.8	14.8
Office Operations	696.1	xx	xx	696.1	xx	xx	696.1	xx	xx
Total Budget	2,781.6	xx	xx	3,033.6	xx	xx	2,958.4	xx	xx
Mission Allotment	1,427.5	xx	xx	1,520.5	xx	xx	1,498.3	xx	xx
FAAS	22.0	xx	xx	22.0	xx	xx	22.0	xx	xx
Trust Fund		xx	xx		xx	xx		xx	xx

T A B L E IX

FUNCTION/ORGANIZATIONAL UNIT POSITION TITLE/PROFESSIONAL SPECIALTY	NUMBER OF POSITION											
	FY 1980		FY 1981		FY 1982		AAPL		MINIMUM		PROPOSED	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
EXECUTIVE DIRECTION												
<u>Director's Office</u>												
Director	1		1		1		1		1		1	
Assistant Director			1		1		1		1		1	
All Other (Non Professional)	1		1		1		1		1		1	
Subtotal Executive Direction	2		3		3		3		3		3	
PROGRAM PLANNING												
<u>Office of Program</u>												
Econ. Adv.	1											
Prog. Eval. Off.	1		1		1		1		1		1	
Prog. Spec. (GNL)												
All Other (Non Professional)		1	1		1		1		1		1	
Subtotal Office Of Program	2	2	1	2	1	2	1	2	1	2	1	2
<u>Program Division</u>												
Prog. Officer	1		1		1		1		1		1	
Asst. Prog. Off.	1		1		1		1		1		1	
Prog. Spec.(GNL)												
Participant Trng. Clk		1		1		1		1		1		1
All Other (Non Professional)		1		1		1		1		1		1
Subtotal Program Division	2	3	2	3	1	3	1	3	2	3	2	3

NUMBER OF POSITION

FUNCTION/ORGANIZATIONAL UNIT POSITION TITLE/PROFESSIONAL SPECIALTY	FY 1980		FY 1981		FY 1982		PROPOSED	
	AAPT		AAPT		MINIMUM		MINIMUM	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Project Design & Coord. Div. (PDC)								
Cap Rscs Dvl Off	1		1		1		1	
Cap Proj. Dvl Off	1		1		1		1	
Cap Proj Dvl Off	1		1		1		1	
Agricultural Econ		1		1		2		2
Prog Asst (GNL)		2		2		2		2
All other (Non Professional)		3		3		4		4
Subtotal Proj Des & Coord Div.	4		3		3		3	
Private & Voluntary Dev. Div								
Gen Dev Off	1		1		1		1	
FFP Off		1		1		1		1
Prog Assistant (CD)		1		1		1		1
Program Spec		1		1		1		1
All other (Non Professional)		1		1		2		2
Office of Agr. Development		3		3		4		4
Agr Dvl Off	1		1		1		1	
Proj Mgr Agr	1		1		1		1	
Proj Mgr Agr	1		1		1		1	
Prog Spec (Agr)		2		2		2		2
All other (Non Professional)		2		2		2		2
Office of Health and Population		4		4		4		4
Health Officer		3		3		3		3
Nutrition Adv	1		1		1		1	
Proj Mgr	1		1		1		1	
Prog Spec	1		1		1		1	
All other (Non Professional)		1		1		2		2
		2		2		2		2
		3		3		3		3
	3		3		3		3	

NUMBER OF POSITION

FUNCTION/ORGANIZATIONAL UNIT POSITION TITLE/PROFESSIONAL SPECIALTY	FY 1980		FY 1981		FY 1982		PROPOSED	
	AAPI		MINIMUM		AAPI		PROPOSED	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Office of Engineering/Technology & Energy								
Eng, Officer	1		1		1		1	
Gen, Eng, Adv.	1		1		1		1	
Gen, Eng, Adv,	1		1		1		1	
Energy Eng, Ad,		1		1		1		1
Engineer (GNL)		1		1		1		1
Engineer (Civil)		1		1		1		1
Eng. (Architectural)		1		1		1		1
Engineer		1		1		1		1
Engineer		1		1		1		1
All Other (Non Professional)		4		4		4		4
Subtotal Office of Engineering	3	9	3	9	3	9	4	10
FINANCIAL MANAGEMENT								
Controller's Office								
Controller	1		1		1		1	
Bud Acct Off	1		1		1		1	
Acct.Finl. Anal.	1		1		1		1	
Accounting Tech.		1		1		2		2
Accounting Tech.		1		1		1		1
Mtce Clerk		1		1		1		1
Cashier		1		1		1		1
Voucher Examiner		1		1		1		1
Clerk		1		1		1		1
Payroll Clerk		1		1		1		1
All other (Non Professional)		1		1		1		1
Subtotal Program Division	3	8	3	8	3	9	3	9

NUMBER OF POSITION

FUNCTION/ORGANIZATIONAL UNIT POSITION TITLE/PROFESSIONAL SPECIALTY	FY 1980		FY 1981		AAPT		FY 1982		PROPOSED	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>MISSION SUPPORT</u>										
Executive Office										
Executive Officer	1		1		1		1		1	
Gen. Svcs Officer	1		1		1		1		1	
Admin Mgt IDI	1									
Personnel Asst		1		1		1		1		1
Personnel Clerk		1		1		1		1		1
Mail & File Supv.		1		1		1		1		1
Procurement Agent		1		1		1		1		1
Purchasing Agent		1		1		1		1		1
Maintenance Supervisor		1		1		1		1		1
Supply Supervisor		1		1		1		1		1
Supply Clerk		1		1		1		1		1
All other (Non Professional)	3	7	2	5	2	3	2	3	2	3
	15	13	25	48	23	43	25	48	26	49
Cumulative Total	26	50	25	48	23	43	25	48	26	49

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

TABLE X

PROJECT NUMBER AND TITLE: 5210062 SPECIAL DEVELOPMENT ACTIVITIES

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A.	BUDGET IN CP:	FY 1980 - \$ 75	BUDGET IN ADS:	FY 1980 - \$
	FY 1981 - \$ 75	FY 1981 - Current: \$	FY 1982 - APL: \$ 75	Proposed: \$
			MINIMUM: 1/4 0	PROPOSED: 1/4 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ABS
1614	PVOU	\$ 45	\$ 45	\$ 0
	PVOU		\$ 23	\$ 0
	WID		\$ 12	\$ 0
	ENVR		\$ 4	\$ 4

APPL: 0
Proposed: \$ 0
MINIMUM: \$ 0
PROPOSED: \$ 0

PROJECT NUMBER AND TITLE: 5210076 POPIABLE WATER SUPPLY CARE - OPG.

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A.	BUDGET IN CP:	FY 1980 - \$ 100	BUDGET IN ABS:	FY 1980 - \$ 0
	FY 1981 - \$ 0	FY 1981 - Current: \$	FY 1982 - APL: \$ 0	Proposed: \$
			MINIMUM: 1/4 0	PROPOSED: 1/4 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ABS
2831	PVOU	\$ 100	\$ 0	\$ 0

APPL: 0
Proposed: \$ 0
MINIMUM: \$ 0
PROPOSED: \$ 0

Assumes funding at "Proposed" level in FY 81

TABLE X

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

DECISION UNIT: 521 HAITI

PROJECT NUMBER AND TITLE: 5210095 APPROPRIATE TECHNOLOGY
 APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 368 BUDGET IN ABS: FY 1980 - \$ _____
 FY 1981 - \$ 275 FY 1981 - Current: \$ 341 Proposed: \$ 0
 FY 1982 - \$ _____ FY 1982 - AAPT: \$ 0 MINIMUM: 1/ \$ 0 PROPOSED: 1/ 400

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
1615	ENER	\$ 110	\$ 37	\$ 83	\$ 34	\$ 0
						MINIMUM: \$ 0
						PROPOSED: \$ 40

PROJECT NUMBER AND TITLE: 5210104 RESOURCES TRAINING CENTER

APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1980 - \$ 200 BUDGET IN ABS: FY 1980 - \$ 400
 FY 1981 - \$ 350 FY 1981 - Current: \$ _____ Proposed: \$ _____
 FY 1982 - \$ _____ FY 1982 - AAPT: \$ 250 MINIMUM: 1/ \$ 161 PROPOSED: 1/ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
1833	ENER	\$ 20	\$ 0	\$ 35	\$ 0	\$ 0
						MINIMUM: \$ 0
						PROPOSED: \$ 0
						MINIMUM: \$ 32
						PROPOSED: \$ 0

1/ Assumes funding at "Proposed" level in FY 81.

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 521 HAITI

PROJECT NUMBER AND TITLE: 5210109 WOMEN IN DEVELOPMENT ORG APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A.	BUDGET IN CP:	FY 1980 - \$ 0	BUDGET IN ABS:	FY 1980 - \$ 0	
	FY 1981 - \$ 50	Current: \$ 0	FY 1981 - \$ 0	Proposed: \$ 0	
		APPL: \$ 0	MINIMUM: 1/ \$ 50	PROPOSED: 1/ \$ 0	

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
2832	PV00	\$ 0	\$ 0	Current: \$ 0	Proposed: \$ 0	MINIMUM: \$ 50
	PV0L	\$ 0	\$ 0	\$ 0	\$ 50	\$ 50
	WID	\$ 0	\$ 0	\$ 0	\$ 50	\$ 0

PROJECT NUMBER AND TITLE: 5210113 GROUNDWATER DEVELOPMENT

APPROPRIATION: AGRICULTURE, RURAL LEVEL, AND NUTRITION

A.	BUDGET IN CP:	FY 1980 - \$ 0	BUDGET IN ABS:	FY 1980 - \$ 0	
	FY 1981 - \$ 0	Current: \$ 0	FY 1981 - \$ 0	Proposed: \$ 0	
		APPL: \$ 0	MINIMUM: 1/ \$ 0	PROPOSED: 1/ \$ 0	

b. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
784	ENVR	\$ 0	\$ 0	Current: \$ 0	Proposed: \$ 0	MINIMUM: \$ 0

1/ Assumes funding at "Proposed" level in FY 81.

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

DECISION UNIT: 521 HAITI

TABLE X

PROJECT NUMBER AND TITLE: 5210129 GROUPEMENT PILOI' PROJET - ONG APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 100 BUDGET IN ABS: FY 1980 - \$ 225

FY 1981 - \$ 0

FY 1981 - Current: \$ 200 Proposed: \$ 0

FY 1982 - APL: \$ 375 MINIMUM: 1/ \$ 0 PROPOSED: 1/ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
123	PV00	\$ 100	\$ 225	\$ 0	\$ 200	\$ 375
				Current:	Proposed:	APPL:
						MINIMUM: 1/ \$ 0 PROPOSED: 1/ 0

PROJECT NUMBER AND TITLE: 5210132 RENEWABLE ENERGY PLANNING HACHO - ONG APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ 0

FY 1981 - \$ 0

FY 1981 - Current: \$ 0 Proposed: \$ 0

FY 1982 - APL: \$ 0 MINIMUM: 1/ \$ 0 PROPOSED: 1/ 0

b. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
181	ENBR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Current:	Proposed:	APPL:
						MINIMUM: \$ 0 PROPOSED: \$ 0

1/ Assumes funding at "Proposed" level in FY 81.

DECISION UNIT: 521 - HEALTH

TABLE X

PROJECT NUMBER AND TITLE: 5210136 URBAN HEALTH AND COMMUNITY DEV - ORG APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1980 - \$ 350 BUDGET IN ABS: FY 1980 - \$ _____
 FY 1981 - \$ 0

FY 1981 - Current: \$ 125 Proposed: \$ 200
 FY 1982 - APL: \$ 300 MINIMUM: \$ 0 PROPOSED: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN CP	IN ABS
2834	PV00	\$ 350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	PV0L		\$ 350	\$ 125	\$ 200	\$ 300	\$ 0
	WID		\$ 35	\$ 13	\$ 20	\$ 30	\$ 0

PROJECT NUMBER AND TITLE: 5210138 CINEC/CARE - ORG

A. BUDGET IN CP: FY 1980 - \$ 500 BUDGET IN ABS: FY 1980 - \$ _____
 FY 1981 - \$ 0

FY 1981 - Current: \$ 550 Proposed: \$ 50
 FY 1982 - APL: \$ 250 MINIMUM: \$ 392 PROPOSED: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB-CONCERN CODE	1980 BUDGET		1981 BUDGET		1982 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN CP	IN ABS
2830	PV00	\$ 500	\$ _____	\$ 0	\$ 550	\$ 250	\$ 392
	WID		\$ 100	\$ 110	\$ 10	\$ 50	\$ 78

1/ Assumes funding at "Proposed" level in FY 81.

FY 1982 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 521 HAITI

PROJECT NUMBER AND TITLE: 5210141 NUTRITIONAL BLINDNESS PREVENTION - ORG APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP:	FY 1980 - \$ 215	BUDGET IN ABS:	FY 1980 - \$	
	FY 1981 - \$ 0		FY 1981 - Current: \$	Proposed: \$
			FY 1982 - APPL: \$ 0	MINIMUM: 1/4 \$ 0
				PROPOSED: 1/4 \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
2835	PVOU	\$ 215	\$	\$ 0	\$	\$ 0
				Current: Proposed:	APPL: MINIMUM:	PROPOSED:

PROJECT NUMBER AND TITLE: 5210142 GROS MOINS RURAL DEVEL. PHASE II - ORG APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP:	FY 1980 - \$ 150	BUDGET IN ABS:	FY 1980 - \$	
	FY 1981 - \$ 0		FY 1981 - Current: \$ 75	Proposed: \$ 75
			FY 1982 - APPL: \$ 150	MINIMUM: 1/4 \$ 0
				PROPOSED: 1/4 \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS
2836	PVOU	\$ 150	\$	\$ 0	\$ 75	\$ 150
				Current: Proposed:	APPL: MINIMUM:	PROPOSED:

1/ Assume funding at "Proposed" level in FY 81.

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FY 1980	FUNDING FOR SPECIAL CONCERN (\$000)			MINIMUM PROPOSE
		PRIME	SUB		CURRENT PROPOSE	FY 1981	FY 1982	
A. Projects to be Added for 1980&1981								
521-0078 Integrated Agr. Development	ARDN	ENVR	4	0	0	500	1,750	650
521-0086 Strengthening Health Services II	Health	ENVR	8	220	0	0	0	0
521-0087 MCH/Family Planning II	Population	PVOU		198	0	0	0	0
		WID		297	0	0	0	0
521-0091 Rural Health Delivery System	Health	ENVR	8	99	380	170	500	300
521-0101 Water Resource Dev. II - OPG	ARDN	ENVR	6	0	200	40	40	0
		PVOU		0	200	40	40	0
521-0124 MCH/Family Planning III	Population	PVOU		0	270	31	310	0
		WID		0	405	46	465	0
521-0143 Malaria Control	Health	ENVR	8	0	0	0	250	950
521-0146 General Participant Training	E&HR	WID		0	0	20	0	30
		ENVR	1	0	0	20	0	30
521-0147 Potable Water III CARE - OPG	ARDN	PVOU		0	175	100	0	0
		ENVR	6	0	175	100	0	0

Assumes funding at "Proposed" Level in FY 81.

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FUNDING FOR SPECIAL CONCERN (\$000)				
		PRIHF	SUB	FY 1980	FY 1981		FY 1982	
					CURRENT	PROPOSED	AAPI.	MINIMUM/ PROPOSE
B. <u>New Projects in 1982</u>								
521-0108 PVO Development Support	SDA	PVOL		0	0	0	800	0
521-0137 Credit Union Dev. - OPG	ARDN	PVOU		0	0	0	0	300
521-0144 Haitian Dev. Foundation II - OPG	SDA	PVOL		0	0	0	0	350
521-0145 Energy Development	SDA	ENER		0	0	0	0	500
521-0148 Creole Education - OPG	E&HR	PVOU		0	0	0	0	250

1/ Assumes funding at "Proposed" Level in FY 81.

PL - 480 Narrative

As discussed in the CDSS, the GOH gives a high priority to increased food production and rural development, but it has not been highly successful in its efforts up to now. As a result, Haiti remains a food deficit country. Food imports which account for about 25% of total imports, increased rapidly in 1979 and 1980. Because of concern about foreign exchange availabilities the GOH has been reluctant to authorize substantial imports of basic food grain. This has resulted in grain prices in Haiti at levels considerably above world market price. GOH efforts to increase production of basic food commodities (e.g. corn, rice, and beans) have not yet had much success and a greater effort is needed.

Available data indicate that, as a whole, the Haitian population receives fewer calories and less protein than the minimum levels recommended by the FAO. The 1978 AID/CDC/Bureau of Nutrition Survey showed that nutrition levels are low for preschool children: 3.2% had third degree malnutrition, 24.1% second degree malnutrition, and 46% first degree malnutrition on the Gomez weight-for-age classification of the national sample. Over 28% of the children showed long-run malnutrition in stunting that made their height less than 90% of the norm for their age; about 16% showed signs of acute short-term malnutrition because their weight was less than 85% of the norm for their height.

Many poor families do not have the resources or income to grow or buy sufficient food for themselves. Poor sanitation and health conditions also lead to much enteritis and dysentery which exacerbate the malnutrition situation and make all diseases more severe than they would otherwise be. With such a precarious food and nutrition situation, droughts, floods and other disasters quickly bring on near famine situations. As a result, emergency feeding programs have also been an important part of PL-480 activities in recent years.

Haiti's ability to feed itself varies greatly with changing weather conditions. But import and price data indicate an increasing shortage of domestic food

through the decade of the seventies. Increased per capita income in urban areas, continued growth in population, and stagnation in domestic food production have resulted in higher import levels and higher domestic grain prices. Imports of wheat and rice, the principal imported grains, were about 80 to 90 thousand metric tons in 1974 and 1975 but rose to about 130,000 tons in 1970 and will be about 160,000 metric tons in 1980. Import levels were even higher in the drought period of 1977, and dropped back with the good crops in 1978.

Current corn, millet and rice prices are well above world market levels. Flour sales in the first six months of FY 1980 were 36% above the levels of the previous two years, as consumers switched from high priced domestic grains. If efforts to promote greater production of corn, rice and beans domestically are successful, the upward trend in import levels and domestic prices may be reversed, but a continuation of past trends would result in import levels of grain rising by somewhat over 5,000 metric tons per year.

Except for small amounts of cotton seed, no oilseeds are grown in Haiti. Import data on vegetable oil imports tend to be incomplete, but they show a strong upward trend with import levels at about 11,000 metric tons per year in 1974-5, and current levels of about 19,000 metric tons per year. Demand is increasing by about 1,000 metric tons per year. Despite much discussion and some trials on producing oilseeds in Haiti, no technically and commercially feasible systems have as yet been developed that can be expected to lead to substantial increases in domestic oilseed production in Haiti in the near term. However, there are a number of possibilities for expanded oilseed production in Haiti which may take place over the next five years or so.

The USAID has carefully integrated its PL-480 programs with its development assistance activities. The Title I program and the proposed Title III program are multi-purpose. Although the GOH has maintained a satisfactory balance of payments situation for the last several years and foreign exchange reserves have increased slightly in recent months, the prospects for 1981 and future years are not good, according to the IMF. The GOH has maintained a

reasonable balance to date by restricting food imports at times and allowing domestic prices to increase. However, the situation would have been worse without the Title I support provided in recent years. By assuring a stable supply through Title I of basic food need such as rice, the GOH was able to avoid shortages, maintain prices at reasonable levels and thus improve the nutritional status of the Haitian population to some extent.

The counterpart generated from Title I agreements has been jointly programmed with the GOH to support projects in the agricultural sector related to the self-help conditions and to related projects in the health and nutrition fields. Much of the counterpart is used to support activities related to USAID dollar-funded projects. Without the availability of those counterpart funds, the GOH would not have been able to provide adequate support for those projects from their own resources. For FY 1980 to date about half of the 44 million gourdes authorized for projects is for agricultural projects, one quarter is for health projects, including nutrition and family planning, and the remainder is for agricultural feeder roads, primary education, and community development. USAID participation in the GOH budget process through programming of Title I counterpart has given us a better understanding of the strengths and weaknesses of GOH operations and has helped formulate the various improvements that will be required when the Title III program goes into operation.

The major proposed change in PL-480 activities is negotiation of a Title III Program to be implemented in early FY 1981 to replace the previous Title I Agreements. The proposed Title III Program will provide for a substantial amount of the grain imports needs of Haiti and the major portion of vegetable oil imports. The counterpart funds from the imports will be used for agricultural development projects with a " food first " approach designed to at least prevent grain imports from rising. By the end of period it is hoped that the GOH will be able to reduce or perhaps end rice imports and increase domestic grain production sufficiently so that pressures to substitute imported wheat/flour for expensive domestic corn and millet will be eliminated.

No storage or marketing constraints are anticipated for the Title III program, since it will be a commercial distribution program for volumes similar to those currently handled.

Title II activities in Haiti are targeted primarily at the problems of nutrition and poverty. At current prices, the cost of the FY 81 program will be \$9.4 million to reach 537,000 recipients, largely in school feeding, MCH and food for work programs. The USAID is moving increasingly to integrate Title II programs with other AID activities. A permanent technical committee has started to meet on nutritional aspects of Title II programs, and will coordinate other AID nutrition and health activities with Title II. MCH, school feeding, and food for work are coordinated with CARE's OPG for the CINEC educational "head start" centers. Food for work projects support other development projects, as well as maintaining the ability to respond rapidly to drought and other relief situations as required. The Mission hopes, if funds are available, to set up a PVO development support project that will provide supplementary technical assistance and funds to allow the food resources from Title II to be used for maximum economic and social development impact.

The Title II programs aimed at the needy will continue to grow slowly during the period, since even if commercial output increases rapidly, the increases in purchasing power of the needy required to lower Title II needs will be slower in coming. The storage and distribution problems faced by the volags handling Title II commodities will be largely overcome by the outreach grants which are now being implemented. The increased program levels proposed for FY 1982 will be made possible by completion of warehouse construction and financed by the outreach grants.

Each of the major PVOs operating in Haiti -- CRS, CWS, CARE and SAWS -- has programs using PL-480 Title II commodities in School Feeding, Maternal and Child Health and Food-for-Work programs.

By agreement among themselves they concentrate their efforts in different geographic areas to avoid duplication of costs and services (with the exception of SAWS which operates programs beyond its area of primary concentration).

Accordingly, CRS is primarily responsible for Title II programs throughout the southwestern peninsula, CWS on the island of la Gonave, in the Port-au-Prince area and in the Southeast, CARE in the Northwest, and SAWS in the Central Plateau.

CARE has placed particular emphasis on child nutrition, supplementing its School Feeding and MCH Centers through CINEC, an extensive nursery school/ kindergaten program. CWS has given special attention to Food-for-Work projects as a part of large community development programs which encompass road building water development, soil conservation etc.

With PL-480 Title I funds, CARE has previously enlarged its warehousing capacity and expanded its program. CRS, CWS, and SAWS (with the help of outreach funds) are in the process of enlarging storage capacities and will expand their program accordingly.

Operational plans for FY 1981 have been submitted by CARE and CWS, and were transmitted to AID/W with their AERs. The operational plans from CRS and SAWS will be submitted shortly and transmitted to AID/W.

A recent Audit of Title II operations has confirmed that storage facilities are adequate for the levels of programs currently being implemented. With the completion of the new CWS, CRS, and SAWS warehouse facilities being financed by the outreach grants, adequate storage will be available for the planned expansions of their programs. The CARE warehouses now in use were designed to provide adequate storage during emergencies such as droughts (when operations levels must be considerably increased) and are more than adequate for the current and planned levels of programs. The USAID has made

a number of surveys or market prices of grains in Haiti and can certify that the Title II programs do not now and will not provide any substantial disincentive to domestic production of foodstuffs.

TABLE XII

COUNTRY: HAITI

PLANT TITLE: WHEAT

Commodity: WHEAT
(000 Metric Tons)

Commodity - <u>WHEAT</u>	<u>FY 1980</u>	<u>Estimated FY 1981</u>
Beginning Stocks	17,600	22,300
Production	-0-	-0-
Imports	136,940	132,325
Concessional	45,173	53,325
Non-Concessional	91,767	79,000
Consumption	132,240	132,625
Ending Stocks	22,300	22,000

Commodity - <u>VEGOIL</u>		
Beginning Stocks	-	-
Production	100	100
Imports	19,000	19,825
Concessional	6,800	16,325
Non-Concessional	12,200	3,500
Consumption	19,100	19,925
Ending Stocks	-	-

Commodity - <u>RICE</u>		
Beginning Stocks	2,543	-0-
Production	68,250	72,000
Imports	23,269	28,000
Concessional	10,803	15,000
Non-Concessional	12,466	13,000
Consumption	94,062	95,000
Ending Stocks	-0-	5,000

Comment: Estimated Title II Imports included in above Table as follows:

	<u>FY 80</u>	<u>FY 81</u>
Wheat (SFB, SF Flour, WSB)	10,460	10,625
VEGOIL	1,000	1,325

TABLE XIII

PL 480 TITLE II - FY 1982

Country: HAITI

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

A. <u>MCH</u>		<u>Total Recipients:</u> 88.7
<u>Commodities</u>	<u>KGS</u>	<u>Dollars</u>
CSM	1,508.1	615.3.
NFDM	1,268.1	531.3
SF Bulgur	1,152.7	336.6
Vegoil	512.8	510.2
WSB	177.1	68.5
SFCM	480.0	134.4
Total	5,098.8	2,196.3
B. <u>SCHOOL FEEDING</u>		<u>Total Recipients:</u> 388.4
CSM	5,369.4	2,190.7
NFDM	896.0	375.4
SF Bulgur	6,301.8	1,840.1
Vegoil	905.6	901.1
WSB	259.2	100.3
SFCM	1,016.0	284.5
W/Flour	466.0	126.2
Total	15,214.0	5,818.3
C. <u>OTHER CHILD FEEDING</u>		<u>Total Recipients:</u> 6.5
CSM	183.0	75.0
NFDM	117.0	49.0
SF Bulgur	195.0	57.0
Vegoil	36.0	36.0
SFCM	27.0	7.5
Total	558.0	224.5
D. <u>FOOD FOR WORK</u>		<u>Total Recipients:</u> 74.3
CSM	427.0	174.2
SF Bulgur	4,361.0	1,273.4
Vegoil	406.8	405.0
SFCM	813.0	228.0
W/Flour	30.0	8.1
Total	6,037.8	2,088.7

E.	<u>PRE-SCHOOL FEEDING</u>		<u>Total Recipients:</u> 22.0
	CSM	264.0	108.0
	SF Bulgur	335.0	98.0
	Vegoil	55.0	55.0
	NFDM	<u>249.0</u>	<u>104.3</u>
	Total	903.0	365.3
F.	<u>ADULT FEEDING</u>		<u>Total Recipients:</u> 3.0
	CSM	57.0	23.2
	SF Bulgur	96.0	28.0
	Vegoil	17.0	17.0
	SFCM	24.0	6.7
	W/Flour	12.0	3.2
	NFDM	<u>12.0</u>	<u>5.0</u>
	Total	218.0	83.1
G.	<u>ALL CATEGORIES</u>		<u>Total Recipients:</u> 582.9
	CSM	7,808.5	3,186.0
	NFDM	2,542.1	1,065.2
	SF Bulgur	12,441.5	3,633.0
	Vegoil	1,933.2	1,924.0
	WSB	436.3	169.0
	SFCM	2,360.0	661.0
	W/Flour	<u>508.0</u>	<u>138.0</u>
	Total	28,029.6	10,776.2

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XLII

PL 480 TITLE II

79

I. Country HAITI

Sponsor's Name SANS

A. Maternal and Child Health.....Total Recipients 40.0

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
40.0	SFB	480.0		140.1
	SFCM	480.0		134.4
	CSM	720.0		293.8
	NFDM	480.0		201.1
	OIL	240.0		239.0
<u>Total MCH</u>		<u>2,400.0</u>		<u>1,008.4</u>

B. School Feeding.....Total Recipients 30.0

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
30.0	SFB	576.0		168.1
	SFCM	240.0		67.2
	CSM	240.0		97.9
	NFDM	120.0		50.3
	OIL	60.0		59.7
<u>Total School Feeding</u>		<u>1,236.0</u>		<u>443.2</u>

C. Other Child Feeding.....Total Recipients 1.5

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
1.5	SFB	45.0		13.1
	SFCM	27.0		7.6
	CSM	18.0		7.3
	NFDM	27.0		11.3
	OIL	9.0		9.0
<u>Total Other Child Feeding</u>		<u>126.0</u>		<u>48.3</u>

D. Food for WorkTotal Recipients 8.0

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
8.0	SFB	384.0		112.1
	SFCM	192.0		54.0
	CSM	96.0		39.2
	OIL	48.0		47.7
<u>Total Food for Work</u>		<u>720.0</u>		<u>253.0</u>

E. Pre-SchoolTotal Recipients —

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

ANNUAL BUDGET SUBMISSION (Continuation)

F. Summer School Camp Total Recipients

No. of Recipients by Commodity	Name of Commodity		(Thousands)	Dollars
	Commodity	KGS		
Total Summer School Camp				

G. Adult Feeding Total Recipients 1.0

No. of Recipients by Commodity	Name of Commodity		(Thousands)	Dollars
	Commodity	KGS		
1.0	SFB	36.0		10.5
	SFCM	12.0		3.4
	CSM	18.0		7.3
	Oil	6.0		6.0
Total Adult Feeding		72.0		27.2

II. TOTAL SAWS Rec. 80.5 4,554.0 1,780.1

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

81

I. Country HAITI

Sponsor's Name CMS

A. Maternal and Child Health.....Total Recipients 14.8

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
14.8	SFB	265.7	77.6
	CSM	177.1	72.3
	WSB	177.1	68.6
	NEDM	177.1	74.2
	OIL	88.6	88.2#
<u>Total MCH</u>		<u>885.6</u>	<u>380.9</u>

B. School Feeding.....Total Recipients 57.6

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
57.6	SFB	1,036.8	302.8
	CSM	518.4	211.5
	WSB	259.2	100.3
	OIL	129.6	129.0
<u>Total School Feeding</u>		<u>1,944.0</u>	<u>743.6</u>

C. Other Child Feeding.....Total Recipients --

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

D. Food for WorkTotal Recipients 13.8

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
13.8	SFB	662.0	193.3
	CSM	331.0	135.0
	OIL	82.8	82.4
<u>Total Food for Work</u>		<u>1,075.1</u>	<u>410.7</u>

E. Pre-SchoolTotal Recipients --

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

ANNUAL BUDGET SUBMISSION (Continuation)

F. Summer School Camp Total Recipients

No. of Recipients by Commodity	Name of Commodity		(Thousands)	Dollars
	Commodity	KGS		
<u>Total Summer School Camp</u>				

G. Adult Feeding Total Recipients 1.0

No. of Recipients by Commodity	Name of Commodity		(Thousands)	Dollars
	Commodity	KGS		
1.0	SFB	24.0		7.0
	SFCM	12.0		3.3
	W/Flour	12.0		3.2
	CSM	12.0		5.0
	NFDM	12.0		5.0
	Oil	6.0		6.0
<u>Total Adult Feeding</u>		78.0		29.5

II. TOTAL CRS Rec. 123.5 5,782.0 2,100.4

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

85

I. Country HAITI

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 33.9

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
<u>33.9</u>	<u>SFB</u>	<u>407.0</u>	<u>119.0</u>
	<u>CSM</u>	<u>611.0</u>	<u>249.3</u>
	<u>Oil</u>	<u>184.0</u>	<u>183.1</u>
	<u>NEDM</u>	<u>611.0</u>	<u>256.0</u>
<u>Total MCH</u>		<u>1,813.0</u>	<u>807.4</u>

B. School Feeding.....Total Recipients 203.8

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
<u>203.8</u>	<u>SFB</u>	<u>3,913.0</u>	<u>1,142.6</u>
	<u>CSM</u>	<u>1,913.0</u>	<u>1,596.5</u>
	<u>Oil</u>	<u>522.0</u>	<u>519.4</u>
<u>Total School Feeding</u>		<u>8,348.0</u>	<u>3,258.5</u>

C. Other Child Feeding.....Total Recipients 5.0

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
<u>5.0</u>	<u>SFB</u>	<u>150.0</u>	<u>44.0</u>
	<u>CSM</u>	<u>165.0</u>	<u>67.3</u>
	<u>Oil</u>	<u>27.0</u>	<u>27.0</u>
	<u>NEDM</u>	<u>90.0</u>	<u>37.7</u>
<u>Total Other Child Feeding</u>		<u>432.0</u>	<u>176.0</u>

D. Food for WorkTotal Recipients 40.0

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
<u>40.0</u>	<u>SFB</u>	<u>2,640.0</u>	<u>771.0</u>
	<u>Oil</u>	<u>201.0</u>	<u>200.0</u>
<u>Total Food for Work</u>		<u>2,841.0</u>	<u>971.0</u>

E. Pre-SchoolTotal Recipients 9.0

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
<u>9.0</u>	<u>SFB</u>	<u>54.0</u>	<u>15.8</u>
	<u>CSM</u>	<u>108.0</u>	<u>44.1</u>
	<u>Oil</u>	<u>16.0</u>	<u>16.0</u>
	<u>NEDM</u>	<u>108.0</u>	<u>45.2</u>
<u>Total Pre-School</u>		<u>286.0</u>	<u>121.1</u>

