

UNCLASSIFIED

**Annual Budget  
Submission**

**FY-1993**

**HAITI**

June 1991



**Agency for International Development  
Washington, D.C. 20523**

HAITI

FY 1993 ANNUAL BUDGET SUBMISSION

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----							FY 1993 PROPOSED	
	INIT	FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIG EXPEND ATIONS ITURES		-----FY 1992----- OBLIG EXPEND ATIONS ITURES		YR END MORTGAGE		
PROJECT NUMBER: 5210000			TITLE: PROGRAM DEVELOPMENT AND SUPPORT				PROJ/NON PROJ IND.:				
FN G	73	C		4,468	345	300	300	300		400	
PN G	73	C		475	100	90	100	100		100	
HE G	73	C		1,746	340	400	322	400		400	
CS G	73	C					150	100		300	
EH G	73	C		1,277	197	100	125	150		150	
SD G	73	C		2,741	662	300	250	350		350	
ES G	73	C		111							
PROJECT TOTAL:			0	0	10,818	1,644	1,190	1,247	1,400	0	1,700
PROJECT NUMBER: 5210062			TITLE: SPECIAL DEVELOPMENT ACTIVITIES				PROJ/NON PROJ IND.:				
SD G	68	C		2,820	200	150	200	200		200	
PROJECT NUMBER: 5210078			TITLE: INTEGRATED AGRICULTURAL DEVELOPMENT				PROJ/NON PROJ IND.:				
FN G	76	85	8,835	8,835	8,835						
FN L	76	85	2,800	2,800	2,800						
PROJECT TOTAL:			11,635	11,635	11,635	0	0	0	0	0	
PROJECT NUMBER: 5210091			TITLE: RURAL HEALTH DELIVERY SYSTEM				PROJ/NON PROJ IND.:				
HE G	79	87	19,756	15,920	15,920						
PROJECT NUMBER: 5210092			TITLE: AGRICULTURAL DEVELOPMENT SUPPORT II				PROJ/NON PROJ IND.:				
FN G	78	90	3,815	3,636	3,636					58	
PROJECT NUMBER: 5210121			TITLE: STRENGTHENING RURAL CREDIT SERVICES				PROJ/NON PROJ IND.:				
FN G	81	86	3,675	3,678	3,678					3	
PROJECT NUMBER: 5210122			TITLE: AGROFORESTRY OUTREACH - PVO				PROJ/NON PROJ IND.:				
FN G	81	89	27,000	26,995	26,995					64	
PROJECT NUMBER: 5210124			TITLE: FAMILY PLANNING OUTREACH				PROJ/NON PROJ IND.:				
PN G	81	87	13,948	10,411	10,411						
PROJECT NUMBER: 5210138			TITLE: CINEC - OPG				PROJ/NON PROJ IND.:				
EH G	80	85	2,297	2,289	2,289						
PROJECT NUMBER: 5210143			TITLE: MANAGEMENT OF MALARIA				PROJ/NON PROJ IND.:				
HE G	82	87	13,400	9,680	9,680						
PROJECT NUMBER: 5210154			TITLE: DEVELOPMENT FINANCE CORPORATION				PROJ/NON PROJ IND.:				
SD G	83	90	3,200	3,200	3,200					600	
ES G	83	90	6,800	6,800	6,800					26	
PROJECT TOTAL:			10,000	10,000	10,000	0	626	0	509	0	0

TABLE IV - PROJECT BUDGET DATA

OBLIG		-----ESTIMATED U.S. DOLLAR COST (\$000)-----								
FUNDING SOURCE	DATE		--TOTAL COST--		OBLIG THRU	----FY 1991----		-----FY 1992-----		FY 1993 PROPOSED
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	
PROJECT NUMBER: 5210155			TITLE: COMMUNITY WATER SYSTEM DEVELOPMENT			PROJ/NON PROJ IND.:				
FN G	84	89	6,000	5,957	5,957					
HE G	84	89	2,000	2,000	2,000					
PROJECT TOTAL:			8,000	7,957	7,957	0	0	0	0	0
PROJECT NUMBER: 5210156			TITLE: LOCAL RESOURCE DEVELOPMENT			PROJ/NON PROJ IND.:				
FN G	85	86	1,000	999	999		50			
PROJECT NUMBER: 5210159			TITLE: URBAN HEALTH & COMMUNITY DEV II OPG			PROJ/NON PROJ IND.:				
HE G	84	89	4,300	4,300	4,300		9			
DG G	84	89	200	200	200		23			
PROJECT TOTAL:			4,500	4,500	4,500	0	32	0	0	0
PROJECT NUMBER: 5210163			TITLE: HAITIAN NATIONAL MORTGAGE BANK			PROJ/NON PROJ IND.:				
SD G	84	90	650	650	650		300	274		
ES G	84	90	1,750	1,100	1,100		74			
PROJECT TOTAL:			2,400	1,750	1,750	0	374	0	274	0
PROJECT NUMBER: 5210167			TITLE: TECHNICAL CONSULTANCIES AND TRAINING			PROJ/NON PROJ IND.:				
FN G	83	91	2,900	2,777	2,657	120	300		659	
SD G	83	91	1,455	1,578	816	762	800		587	
ES G	83	91	5,000	3,745	3,745		23			
PROJECT TOTAL:			9,355	8,100	7,218	882	1,123	0	1,246	0
PROJECT NUMBER: 5210169			TITLE: NGO SUPPORT I			PROJ/NON PROJ IND.:				
ES G	83	83	3,969	3,969	3,969					
PROJECT NUMBER: 5210170			TITLE: INTERIM SWINE REPOPULATION			PROJ/NON PROJ IND.:				
FN G	83	87	7,938	7,813	7,813					
PROJECT NUMBER: 5210179			TITLE: CRAFTS EXPORT CENTER			PROJ/NON PROJ IND.:				
SD G	85	90	3,400	2,376	2,376		300		287	
PROJECT NUMBER: 5210181			TITLE: NGO SUPPORT II - HDF			PROJ/NON PROJ IND.:				
SD G	84	90	2,611	2,611	2,611		800		436	
ES G	84	90	4,600	4,600	4,600		159			
PROJECT TOTAL:			7,211	7,211	7,211	0	959	0	436	0
PROJECT NUMBER: 5210182			TITLE: NGO SUPPORT III			PROJ/NON PROJ IND.:				
ES G	85	87	3,561	2,735	2,735		40			
PROJECT NUMBER: 5210183			TITLE: MANAGEMENT AND PRODUCTIVITY CENTER			PROJ/NON PROJ IND.:				
EH G	85	92	4,100	4,100	4,015	60	294	25	242	

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	---FY 1991---		---FY 1992---		FY 1993 PROPOSED	
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		YR END MORTGAGE
-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
PROJECT NUMBER: 5210186			TITLE: PROMOTION OF BUSINESS AND EXPORTS				PROJ/NON PROJ IND.:				
SD G	86	93	7,700	9,350	4,968	1,300	1,500	1,000	1,000	2,082	1,500
PROJECT NUMBER: 5210188			TITLE: NGO SUPPORT V				PROJ/NON PROJ IND.:				
PN G	87	88	500	170	170		26				
EH G	87	88	1,268	1,268	1,268		56				
ES G	87	88	634	634	634						
PROJECT TOTAL:			2,402	2,072	2,072	0	84	0	0	0	0
PROJECT NUMBER: 5210189			TITLE: PRIVATE SECTOR FAMILY PLANNING				PROJ/NON PROJ IND.:				
PN G	86	93	16,388	16,401	10,360	3,920	4,500	1,528	3,500	593	
PROJECT NUMBER: 5210190			TITLE: INCENTIVES TO IMPROVE PRIMARY EDUC				PROJ/NON PROJ IND.:				
EH G	86	93	15,000	21,500	12,111	1,640	3,500	3,500	2,500	4,249	4,000
PROJECT NUMBER: 5210191			TITLE: TARGETED WATERSHED MANAGEMENT				PROJ/NON PROJ IND.:				
FN G	86	91	15,000	14,745	12,310	2,435	4,000		2,334		
PROJECT NUMBER: 5210192			TITLE: LOCAL RESOURCES DEVELOPMENT II				PROJ/NON PROJ IND.:				
FN G	86	89	1,000	968	968		136				
PROJECT NUMBER: 5210193			TITLE: STRENGTHENING COFFEE COOP. II (CLUSA)				PROJ/NON PROJ IND.:				
FN G	85	88	1,800	1,779	1,779		422				
PROJECT NUMBER: 5210194			TITLE: MOBILIZING MOTHERS FOR CHILD SURVIVAL				PROJ/NON PROJ IND.:				
CS G	85	86	5,400	5,400	5,400		231				
PROJECT NUMBER: 5210206			TITLE: VOL AGS FOR CHILD SURVIVAL				PROJ/NON PROJ IND.:				
FN G	87	92	500	525	300	125	100	100	100		
HE G	87	92	8,600	8,600	6,001	1,300	2,500	1,099	2,000	200	
CS G	87	92	12,900	12,900	9,024	3,400	5,400	476	2,000		
PROJECT TOTAL:			22,000	22,025	15,325	4,825	8,000	1,675	4,100	200	0
PROJECT NUMBER: 5210209			TITLE: STRENGTHENING CIVIC PARTICIPATION				PROJ/NON PROJ IND.:				
SD G	91	91	915	915	915						
PROJECT NUMBER: 5210216			TITLE: COFFEE REVITALIZATION				PROJ/NON PROJ IND.:				
FN G	90	94	5,140	5,340	999	1,520	1,000	1,300	1,000	1,521	1,500
PROJECT NUMBER: 5210217			TITLE: AGROFORESTRY II				PROJ/NON PROJ IND.:				
FN G	90	95	30,000	30,000	4,699	5,560	5,000	4,500	5,000	15,241	5,000
PROJECT NUMBER: 5210218			TITLE: EXPANDED URBAN HEALTH SERVICES				PROJ/NON PROJ IND.:				
HE G	89	94	6,000	6,000	2,175	805	1,000	3,020	1,700		
CS G	89	94	5,950	3,950	2,040	1,910	1,400		1,000		

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	---FY 1991---		-----FY 1992-----		FY 1993 PROPOSED	
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		YR END MORTGAGE
DG G	89	94	850	850	850		450		341		
PROJECT TOTAL:			12,800	10,800	5,065	2,715	2,850	3,020	3,041	0	
PROJECT NUMBER: 5210219		TITLE: COMPREHENSIVE FAMILY PLANNING				PROJ/NON PROJ IND.:					
PN G	92	97		20,000				3,872	2,000	16,128	5,900
PROJECT NUMBER: 5210221		TITLE: AWARENESS AND PREVENTION OF DRUG ABUSE				PROJ/NON PROJ IND.:					
HE G	88	91	850	850	650	200	139		200		
PROJECT NUMBER: 5210222		TITLE: POLICY AND ADMIN REFORM				PROJ/NON PROJ IND.:					
FN G	91	95		1,000		700	150	200	200	100	100
SD G	91	95		6,000		2,000	800	1,000	1,500	3,000	1,500
PROJECT TOTAL:			0	7,000	0	2,700	950	1,200	1,700	3,100	1,600
PROJECT NUMBER: 5210223		TITLE: PROVINCIAL ENTERPRISE DEVELOPMENT				PROJ/NON PROJ IND.:					
SD G	91	95		12,000		3,433	1,500	2,000	2,000	6,567	3,000
PROJECT NUMBER: 5210224		TITLE: AIDS CONTROL				PROJ/NON PROJ IND.:					
DG G	91	95		6,700		1,489	500	2,000	1,300	3,211	3,000
PROJECT NUMBER: 5210226		TITLE: ECONOMIC RECOVERY ASSISTANCE				PROJ/NON PROJ IND.:					
ES G	91	93		86,000		12,000	12,000	24,000	24,000	50,000	50,000
PROJECT NUMBER: 5210227		TITLE: CLASP II				PROJ/NON PROJ IND.:					
FN G	90	93	400	400	83	100	75	100	120	117	100
HE G	90	93	954	1,010	320	290	250	200	300	200	200
EH G	90	93	700	700	193	187	200	150	200	170	150
SD G	90	93	350	350	128	80	150	50	50	92	50
PROJECT TOTAL:			2,404	2,460	724	657	675	500	670	579	500
PROJECT NUMBER: 5210230		TITLE: INFORMAL SECTOR DEVELOPMENT				PROJ/NON PROJ IND.:					
SD G	92	97		6,000				1,000	500	5,000	1,500
PROJECT NUMBER: 5210231		TITLE: AGRICULTURAL MARKET LINKAGE				PROJ/NON PROJ IND.:					
FN G	92	97		12,000				3,300	1,000	8,700	4,000
PROJECT NUMBER: 5210232		TITLE: ELECTION MANAGEMENT ASSISTANCE				PROJ/NON PROJ IND.:					
SD G	90	91	3,000	3,000	3,000		1,643				
ES G	90	91	2,100	2,750	2,500	250	2,750				
PROJECT TOTAL:			5,100	5,750	5,500	250	4,393	0	0	0	0
PROJECT NUMBER: 5210235		TITLE: ECONOMIC STABILIZATION ASSISTANCE				PROJ/NON PROJ IND.:					
FN G	90	90	3,890	3,890	3,890		3,890				
HE G	90	90	1,535	1,535	1,535		1,535				
CS G	90	90	1,086	1,086	1,086		1,086				
EH G	90	90	2,109	2,109	2,109		2,109				

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----								FY 1993 PROPOSED
	INIT	FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIG ATIONS	EXPEND ITURES	-----FY 1992----- OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	
SD G	90	90	1,380	1,380	1,380		1,380				
PROJECT TOTAL:			10,000	10,000	10,000	0	10,000	0	0	0	0
PROJECT NUMBER: 5210236			TITLE: DEMOCRACY ENHANCEMENT				PROJ/NON PROJ IND.:				
EH G	91	95		1,200		300	100	200	300	700	500
SD G	91	95		9,000		2,500	1,000	1,800	2,000	4,700	3,000
PROJECT TOTAL:			0	10,200	0	2,800	1,100	2,000	2,300	5,400	3,500
PROJECT NUMBER: 5210238			TITLE: ADMINISTRATION OF JUSTICE				PROJ/NON PROJ IND.:				
SD G	92	96		7,000				1,500	1,000	5,500	3,000
PROJECT NUMBER: 5210239			TITLE: VACS II				PROJ/NON PROJ IND.:				
HE G	93	98		8,000							2,500
CS G	93	98		10,000							2,600
PROJECT TOTAL:			0	18,000	0	0	0	0	0	0	5,100
PROJECT NUMBER: 5210240			TITLE: SUSTAINABLE HEALTH CARE				PROJ/NON PROJ IND.:				
HE G	92	97		7,000						7,000	2,600
CS G	92	97		8,000				3,374	3,000	4,626	2,400
PROJECT TOTAL:			0	15,000	0	0	0	3,374	3,000	11,626	5,000
PROJECT NUMBER: 5210640			TITLE: PTIIC				PROJ/NON PROJ IND.:				
FN G	86	92	840	840	800	40	548				
PN G	86	92	483	483	483		52				
HE G	86	92	949	949	897	20	137	9	9	23	
EH G	86	92	1,194	1,194	1,176	18	76				
SD G	86	92	283	283	264	19	192				
PROJECT TOTAL:			3,749	3,749	3,620	97	1,005	9	9	23	0
PROJECT NUMBER: 5210999			TITLE: LOCAL COST SUPPORT				PROJ/NON PROJ IND.:				
ES G	87	87	710	710	710						
REPORT TOTAL:			319,118	510,678	256,600	50,327	68,748	62,750	66,748	139,930	100,000

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----							FY 1993 PROPOSED
	INIT	FINAL	--TOTAL COST--	OBLIG THRU	---FY 1991---		-----FY 1992-----		YR END	
			AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	MORTGAGE

APPROPRIATION SUMMARY

FN					10,945	16,096	9,800	10,713	25,679	11,100
PN					4,020	4,668	5,500	5,600	16,721	6,000
HE					2,955	5,970	4,650	4,609	7,423	5,700
CS					5,310	8,117	4,000	6,100	4,626	5,300
DG					1,489	973	2,000	1,641	3,211	3,000
EH					2,402	6,437	4,000	3,392	5,119	4,800
SD					10,956	11,415	8,800	10,693	26,941	14,100
ES					12,250	15,072	24,000	24,000	50,000	50,000
REPORT TOTAL:					50,327	68,748	62,750	66,748	139,720	100,000

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TABLE V - PROPOSED PROGRAM RANKING

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RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	CS	300
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH	150
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	400
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	HE	400
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN	100
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	350
	521-0062	SPECIAL DEVELOPMENT ACTIVITIES	SD	200
	521-0216	COFFEE REVITALIZATION	FN	1,500
	521-0222	POLICY AND ADMIN REFORM	FN	100
	521-0227	CLASP II	EH	150
	521-0227	CLASP II	FN	100
	521-0227	CLASP II	HE	200
	521-0227	CLASP II	SD	50
	521-0236	DEMOCRACY ENHANCEMENT	EH	500
	521-0236	DEMOCRACY ENHANCEMENT	SD	3,000
	521-0238	ADMINISTRATION OF JUSTICE	SD	3,000
	521-0226	ECONOMIC RECOVERY ASSISTANCE	ES	40,000
	521-0222	POLICY AND ADMIN REFORM	SD	1,000
	521-0224	AIDS CONTROL	DG	2,000
	521-0223	PROVINCIAL ENTERPRISE DEVELOPMENT	SD	2,000
	521-0186	PROMOTION OF BUSINESS AND EXPORTS	SD	1,000
	521-0219	COMPREHENSIVE FAMILY PLANNING	PN	5,400
	521-0240	SUSTAINABLE HEALTH CARE	CS	1,900
	521-0240	SUSTAINABLE HEALTH CARE	HE	2,100
	521-0190	INCENTIVES TO IMPROVE PRIMARY EDUC	EH	3,500
	521-0231	AGRICULTURAL MARKET LINKAGE	FN	3,500
	521-0217	AGROFORESTRY II	FN	4,500
	521-0230	INFORMAL SECTOR DEVELOPMENT	SD	1,000
		TOTAL MCC PROPOSED		78,400
<b>INCREMENT LEVEL</b>				
1	521-0226	ECONOMIC RECOVERY ASSISTANCE	ES	10,000
2	521-0239	VACS II	CS	2,600
2	521-0239	VACS II	HE	2,500
3	521-0222	POLICY AND ADMIN REFORM	SD	500
4	521-0224	AIDS CONTROL	DG	1,000
5	521-0223	PROVINCIAL ENTERPRISE DEVELOPMENT	SD	1,000
6	521-0186	PROMOTION OF BUSINESS AND EXPORTS	SD	500
7	521-0219	COMPREHENSIVE FAMILY PLANNING	PN	500
8	521-0240	SUSTAINABLE HEALTH CARE	CS	500
8	521-0240	SUSTAINABLE HEALTH CARE	HE	500
9	521-0190	INCENTIVES TO IMPROVE PRIMARY EDUC	EH	500
10	521-0231	AGRICULTURAL MARKET LINKAGE	FN	500
11	521-0217	AGROFORESTRY II	FN	500
12	521-0230	INFORMAL SECTOR DEVELOPMENT	SD	500
		TOTAL INCREMENT PROPOSED		21,600
		TOTAL PROPOSED		100,000

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TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
<hr/>				
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS	92	6,300	20,000	40,000
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS	406		440	1,000
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
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SUBTOTAL ECONOMIC SUPPORT FUND and SAI	498	6,300	20,440	41,000
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE		5,700	9,260	18,260
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II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS		5,364		
B. SECTORS OF GOVERNMENT BUDGET		3,636		
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS		440	560	
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	9,440	560	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	10,000	560		
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TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
-----				
III. PL 480				
A. PROJECTS	12,000	9,000	10,000	12,000
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.	800	1,000	1,000	1,200
-----				
SUBTOTAL PL 480	12,800	10,000	11,000	13,200
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	3,000	6,000	7,000	5,800
-----				
GRAND TOTAL OF ALL LC EXPENDITURES	13,298	25,740	32,000	54,200
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	13,000	12,260	16,260	24,060

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

## FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE			Units
		Dollars	Trust Funds	Total	
MISSION NAME: HAITI					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	65.0		65.0	11.0
COLA	U108	0.0		0.0	
Other Benefits	U110	5.0		5.0	
Post Assign Trv	U111	5.5		5.5	2.0
Post Assign Frt	U112	34.0		34.0	2.0
Home Lv Trv	U113	22.6		22.6	20.0
Home Lv Frt	U114	25.3		25.3	23.0
Educ Trv	U115	8.0		8.0	4.0
R & R Trv	U116	19.3		19.3	31.0
Other Trv	U117	20.0		20.0	5.0
Subtotal	U100	204.7	0.0	204.7	
F.N. Direct Hire					
F.N. Basic Pay	U201	567.8		567.8	27.2
Overtime/Holiday Pay	U202	7.0		7.0	0.2
All Other Code 11-F.N.	U203	47.3		47.3	
All Other Code 12-F.N.	U204	65.1		65.1	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	687.2	0.0	687.2	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	263.3		263.3	3.4
All Other US PSC Costs	U303	200.0		200.0	
FN PSC Sal/Benefits	U304	691.0	440.0	1,131.0	89.2
All Other FN PSC Costs	U305	30.0		30.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	1,184.3	440.0	1,624.3	
Housing					
Res. Rent	U401	333.5		333.5	21.2
Res. Utilities	U402	66.5		66.5	
M & R	U403	27.0		27.0	
LQA	U404	0.0		0.0	0.0
Security Guards	U407	235.0		235.0	56.0
ORE	U408	2.5		2.5	
REP	U409	1.0		1.0	
Subtotal	U400	665.5	0.0	665.5	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	29.6		29.6	
Office Utilities	U502	42.5		42.5	
Bldg. M & R	U503	48.8		48.8	
Equip. M & R	U508	39.6		39.6	
Communications	U509	81.4		81.4	
Security Guards	U510	126.1		126.1	28.0
Printing	U511	0.0		0.0	
Site Visit-Mission	U513	20.0		20.0	100.0
Site Visit-AID/W	U514	26.5		26.5	14.0
Info Meetings	U515	0.0		0.0	0.0
Training	U516	14.5		14.5	7.0
Conference Attendance	U517	14.0		14.0	7.0
Other Ops Travel	U518	0.0		0.0	0.0
Supplies	U519	156.2		156.2	
FAAS	U520	66.0		66.0	
Cont Consult Svcs.	U521	23.7		23.7	1.0
Cont Mgt/Prof Svcs.	U522	0.0		0.0	0.0
Spec Studies/Analysis	U523	0.0		0.0	0.0
ADP H/W Leases/Maint	U525	15.0		15.0	
ADP S/W Leases/Maint	U526	5.0		5.0	
Trans/Freight U500	U598	23.0		23.0	
All Other Cont. Svcs	U599	113.3		113.3	
<b>Subtotal</b>	<b>U500</b>	<b>845.2</b>	<b>0.0</b>	<b>845.2</b>	
<b>NXP Procurement</b>					
Vehicles	U601	57.7		57.7	3.0
Res. Furniture	U602	58.4		58.4	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	31.3		31.3	
Office Equipment	U605	16.9		16.9	
Other Equipment	U606	19.0		19.0	
ADP H/W Purchases	U607	134.2		134.2	
ADP S/W Purchases	U608	13.0		13.0	
Trans/Freight U600	U698	48.6		48.6	
<b>Subtotal</b>	<b>U600</b>	<b>379.1</b>	<b>0.0</b>	<b>379.1</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>3,966.0</b>	<b>440.0</b>	<b>4,406.0</b>	
LOCAL CURRENCY USAGE:				43%	
EXCHANGE RATE USED IN CALCULATIONS:				7.5	
USDH FTE:				20.6	
TRUST FUND END-OF-YEAR BALANCE:				1,760.0	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME: HAITI					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	72.7		72.7	13.0
COLA	U108	0.0		0.0	
Other Benefits	U110	8.0		8.0	
Post Assign Trv	U111	10.0		10.0	4.0
Post Assign Frt	U112	73.0		73.0	4.0
Home Lv Trv	U113	27.5		27.5	31.0
Home Lv Frt	U114	25.0		25.0	31.0
Educ Trv	U115	8.0		8.0	4.0
R & R Trv	U116	17.4		17.4	23.0
Other Trv	U117	20.0		20.0	5.0
Subtotal	U100	261.6	0.0	261.6	
F.N. Direct Hire					
F.N. Basic Pay	U201	688.5		688.5	27.2
Overtime/Holiday Pay	U202	10.0		10.0	0.3
All Other Code 11-F.N.	U203	57.4		57.4	
All Other Code 12-F.N.	U204	75.8		75.8	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	831.7	0.0	831.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	193.2		193.2	3.2
All Other US PSC Costs	U303	104.6		104.6	
FN PSC Sal/Benefits	U304	349.8	1,000.0	1,349.8	92.6
All Other FN PSC Costs	U305	35.0		35.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	682.6	1,000.0	1,682.6	
Housing					
Res. Rent	U401	332.3		332.3	21.0
Res. Utilities	U402	92.0		92.0	
M & R	U403	31.0		31.0	
LQA	U404	0.0		0.0	0.0
Security Guards	U407	246.8		246.8	56.0
ORE	U408	2.5		2.5	
REP	U409	1.0		1.0	
Subtotal	U400	705.6	0.0	705.6	

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	16.0		16.0	
Office Utilities	U502	66.6		66.6	
Bldg. M & R	U503	56.2		56.2	
Equip. M & R	U508	45.5		45.5	
Communications	U509	89.3		89.3	
Security Guards	U510	132.9		132.9	28.0
Printing	U511	0.0		0.0	
Site Visit-Mission	U513	24.0		24.0	105.0
Site Visit-AID/W	U514	31.8		31.8	14.0
Info Meetings	U515	0.0		0.0	0.0
Training	U516	17.4		17.4	7.0
Conference Attendance	U517	16.8		16.8	7.0
Other Ops Travel	U518	0.0		0.0	0.0
Supplies	U519	179.6		179.6	
FAAS	U520	76.0		76.0	
Cont Consult Svcs.	U521	0.0		0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0		0.0	0.0
Spec Studies/Analysis	U523	0.0		0.0	0.0
ADP H/W Leases/Maint	U525	15.0		15.0	
ADP S/W Leases/Maint	U526	5.0		5.0	
Trans/Freight U500	U598	25.0		25.0	
All Other Cont. Svcs	U599	130.3		130.3	
<b>Subtotal</b>	<b>U500</b>	<b>927.4</b>	<b>0.0</b>	<b>927.4</b>	
<b>NXP Procurement</b>					
Vehicles	U601	0.0		0.0	0.0
Res. Furniture	U602	0.0		0.0	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	0.0		0.0	
Office Equipment	U605	0.0		0.0	
Other Equipment	U606	0.0		0.0	
ADP H/W Purchases	U607	38.0		38.0	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	4.1		4.1	
<b>Subtotal</b>	<b>U600</b>	<b>42.1</b>	<b>0.0</b>	<b>42.1</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>3,451.0</b>	<b>1,000.0</b>	<b>4,451.0</b>	
LOCAL CURRENCY USAGE:				60%	
EXCHANGE RATE USED IN CALCULATION:				7.5	
USDH FTE:				20.0	
TRUST FUND END-OF-YEAR BALANCE:				3,160.0	

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME : HAITI					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	72.7		72.7	13.0
COLA	U108	0.0		0.0	
Other Benefits	U110	8.0		8.0	
Post Assign Trv	U111	10.0		10.0	4.0
Post Assign Frt	U112	73.0		73.0	4.0
Home Lv Trv	U113	27.5		27.5	31.0
Home Lv Frt	U114	25.0		25.0	31.0
Educ Trv	U115	8.0		8.0	4.0
R & R Trv	U116	17.4		17.4	23.0
Other Trv	U117	20.0		20.0	5.0
Subtotal	U100	261.6	0.0	261.6	
F.N. Direct Hire					
F.N. Basic Pay	U201	688.5		688.5	27.2
Overtime/Holiday Pay	U202	10.0		10.0	0.3
All Other Code 11-F.N.	U203	57.4		57.4	
All Other Code 12-F.N.	U204	75.8		75.8	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	831.7	0.0	831.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	193.2		193.2	3.2
All Other US PSC Costs	U303	104.6		104.6	
FN PSC Sal/Benefits	U304	349.8	1,000.0	1,349.8	92.6
All Other FN PSC Costs	U305	35.0		35.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	682.6	1,000.0	1,682.6	
Housing					
Res. Rent	U401	332.3		332.3	21.0
Res. Utilities	U402	92.0		92.0	
M & R	U403	31.0		31.0	
LQA	U404	0.0		0.0	0.0
Security Guards	U407	246.8		246.8	56.0
ORE	U408	2.5		2.5	
REP	U409	1.0		1.0	
Subtotal	U400	705.6	0.0	705.6	

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	16.0		16.0	
Office Utilities	U502	66.6		66.6	
Bldg. M & R	U503	56.2		56.2	
Equip. M & R	U508	45.5		45.5	
Communications	U509	89.3		89.3	
Security Guards	U510	132.9		132.9	28.0
Printing	U511	0.0		0.0	
Site Visit-Mission	U513	24.0		24.0	105.0
Site Visit-AID/W	U514	31.8		31.8	14.0
Info Meetings	U515	0.0		0.0	0.0
Training	U516	17.4		17.4	7.0
Conference Attendance	U517	16.8		16.8	7.0
Other Ops Travel	U518	0.0		0.0	0.0
Supplies	U519	179.6		179.6	
FAAS	U520	76.0		76.0	
Cont Consult Svcs.	U521	0.0		0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0		0.0	0.0
Spec Studies/Analysis	U523	0.0		0.0	0.0
ADP H/W Leases/Maint	U525	15.0		15.0	
ADP S/W Leases/Maint	U526	5.0		5.0	
Trans/Freight U500	U598	25.0		25.0	
All Other Cont. Svcs	U599	130.3		130.3	
<b>Subtotal</b>	<b>U500</b>	<b>927.4</b>	<b>0.0</b>	<b>927.4</b>	
<b>NXP Procurement</b>					
Vehicles	U601	0.0		0.0	0.0
Res. Furniture	U602	0.0		0.0	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	0.0		0.0	
Office Equipment	U605	0.0		0.0	
Other Equipment	U606	0.0		0.0	
ADP H/W Purchases	U607	38.0		38.0	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	4.1		4.1	
<b>Subtotal</b>	<b>U600</b>	<b>42.1</b>	<b>0.0</b>	<b>42.1</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>3,451.0</b>	<b>1,000.0</b>	<b>4,451.0</b>	
LOCAL CURRENCY USAGE:				60%	
EXCHANGE RATE USED IN CALCULATIO				7.5	
USDH FTE:				20.0	
TRUST FUND END-OF-YEAR BALANCE:				3,160.0	

## DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

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## FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME : HAITI							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	72.7			0.5	73.2	14.0
COLA	U108	0.0				0.0	
Other Benefits	U110	8.0			7.0	15.0	
Post Assign Trv	U111	10.0			8.0	18.0	6.0
Post Assign Frt	U112	73.0			28.0	101.0	6.0
Home Lv Trv	U113	27.5	(6.8)			20.7	25.0
Home Lv Frt	U114	25.0			0.5	25.5	25.0
Educ Trv	U115	8.0				8.0	4.0
R & R Trv	U116	17.4			5.0	22.4	28.0
Other Trv	U117	20.0				20.0	5.0
Subtotal	U100	261.6	(6.8)	0.0	49.0	303.8	
F.N. Direct Hire							
F.N. Basic Pay	U201	688.5		109.0		797.5	27.2
Overtime/Holiday Pay	U202	10.0				10.0	0.2
All Other Code 11-F.N.	U203	57.4		9.1		66.5	
All Other Code 12-F.N.	U204	75.8		9.7		85.5	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	831.7	0.0	127.8	0.0	959.5	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	193.2		15.3		208.5	3.2
All Other US PSC Costs	U303	104.6	(36.8)			67.8	
FN PSC Sal/Benefits	U304	349.8		253.4		603.2	34.6
All Other FN PSC Costs	U305	35.0		3.0		38.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	682.6	(36.8)	271.7	0.0	917.5	
Housing							
Res. Rent	U401	332.3	(7.8)			324.5	20.0
Res. Utilities	U402	92.0		7.3		99.3	
M & R	U403	31.0		4.0		35.0	
LQA	U404	0.0				0.0	
Security Guards	U407	246.8		12.4		259.2	56.0
ORE	U408	2.5				2.5	
REP	U409	1.0				1.0	
Subtotal	U400	705.6	(7.8)	23.7	0.0	721.5	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

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FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	16.0				16.0	
Office Utilities	U502	66.6		6.7		73.3	
Bldg. M & R	U503	56.2		8.8		65.0	
Equip. M & R	U508	45.5		6.5		52.0	
Communications	U509	89.3		12.7		102.0	
Security Guards	U510	132.9		6.6		139.5	28.0
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	24.0			3.6	27.6	110.0
Site Visit-AID/W	U514	31.8			4.7	36.5	14.0
Info Meetings	U515	0.0				0.0	0.0
Training	U516	17.4			2.6	20.0	7.0
Conference Attendance	U517	16.8			2.5	19.3	7.0
Other Ops Travel	U518	0.0				0.0	
Supplies	U519	179.6		26.9		206.5	
FAAS	U520	76.0		11.0		87.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	15.0				15.0	
ADP S/W Leases/Maint	U526	5.0				5.0	
Trans/Freight U500	U598	25.0		3.0		28.0	
All Other Cont. Svcs	U599	130.3		19.5		149.8	
<b>Subtotal</b>	<b>U500</b>	<b>927.4</b>	<b>0.0</b>	<b>101.7</b>	<b>13.4</b>	<b>1,042.5</b>	
<b>NXP Procurement</b>							
Vehicles	U601	0.0			85.3	85.3	4.0
Res. Furniture	U602	0.0			54.9	54.9	
Res. Equipment	U603	0.0			16.0	16.0	
Office Furniture	U604	0.0			26.5	26.5	
Office Equipment	U605	0.0			21.7	21.7	
Other Equipment	U606	0.0			31.1	31.1	
ADP H/W Purchases	U607	38.0			115.1	153.1	
ADP S/W Purchases	U608	0.0			10.3	10.3	
Trans/Freight U600	U698	4.1			35.3	39.4	
<b>Subtotal</b>	<b>U600</b>	<b>42.1</b>	<b>0.0</b>	<b>0.0</b>	<b>396.2</b>	<b>438.3</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>3,451.0</b>	<b>(51.4)</b>	<b>524.9</b>	<b>458.6</b>	<b>4,383.1</b>	
LOCAL CURRENCY USAGE:						<b>58.1%</b>	
EXCHANGE RATE USED IN CALCULATIONS:						<b>7.5</b>	
USDH FTE:						<b>20.0</b>	
TRUST FUND END-OF-YEAR BALANCE:						<b>4,560.0</b>	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

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FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME : HAITI							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	1,000.0	0.0	0.0	0.0	1,000.0	58.0
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	1,000.0	0.0	0.0	0.0	1,000.0	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)

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FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont. Consult Svcs.	U521					0.0	
Cont. Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
<b>Total OE Expense Budget</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	

LOCAL CURRENCY USAGE:  
EXCHANGE RATE USED IN CALCULATIO  
USDH FTE:  
TRUST FUND END-OF-YEAR BALANCE:

## DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

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## FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME : HAITI							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	72.7	0.0	0.0	0.5	73.2	14.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	8.0	0.0	0.0	7.0	15.0	0.0
Post Assign Trv	U111	10.0	0.0	0.0	8.0	18.0	6.0
Post Assign Frt	U112	73.0	0.0	0.0	28.0	101.0	6.0
Home Lv Trv	U113	27.5	(6.8)	0.0	0.0	20.7	25.0
Home Lv Frt	U114	25.0	0.0	0.0	0.5	25.5	25.0
Educ Trv	U115	8.0	0.0	0.0	0.0	8.0	4.0
R & R Trv	U116	17.4	0.0	0.0	5.0	22.4	28.0
Other Trv	U117	20.0	0.0	0.0	0.0	20.0	5.0
Subtotal	U100	261.6	(6.8)	0.0	49.0	303.8	
F.N. Direct Hire							
F.N. Basic Pay	U201	688.5	0.0	109.0	0.0	797.5	27.2
Overtime/Holiday Pay	U202	10.0	0.0	0.0	0.0	10.0	0.2
All Other Code 11-F.N.	U203	57.4	0.0	9.1	0.0	66.5	
All Other Code 12-F.N.	U204	75.8	0.0	9.7	0.0	85.5	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	831.7	0.0	127.8	0.0	959.5	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	193.2	0.0	15.3	0.0	208.5	3.2
All Other US PSC Costs	U303	104.6	(36.8)	0.0	0.0	67.8	
FN PSC Sal/Benefits	U304	1,349.8	0.0	253.4	0.0	1,603.2	92.6
All Other FN PSC Costs	U305	35.0	0.0	3.0	0.0	38.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	1,682.6	(36.8)	271.7	0.0	1,917.5	
Housing							
Res. Rent	U401	332.3	(7.8)	0.0	0.0	324.5	20.0
Res. Utilities	U402	92.0	0.0	7.3	0.0	99.3	
M & R	U403	31.0	0.0	4.0	0.0	35.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	246.8	0.0	12.4	0.0	259.2	56.0
ORE	U408	2.5	0.0	0.0	0.0	2.5	
REP	U409	1.0	0.0	0.0	0.0	1.0	
Subtotal	U400	705.6	(7.8)	23.7	0.0	721.5	

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

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## FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	16.0	0.0	0.0	0.0	16.0	
Office Utilities	U502	66.6	0.0	6.7	0.0	73.3	
Bldg. M & R	U503	56.2	0.0	8.8	0.0	65.0	
Equip. M & R	U508	45.5	0.0	6.5	0.0	52.0	
Communications	U509	89.3	0.0	12.7	0.0	102.0	
Security Guards	U510	132.9	0.0	6.6	0.0	139.5	28.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	
Site Visit-Mission	U513	24.0	0.0	0.0	3.6	27.6	110.0
Site Visit-AID/W	U514	31.8	0.0	0.0	4.7	36.5	14.0
Info Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0
Training	U516	17.4	0.0	0.0	2.6	20.0	7.0
Conference Attendance	U517	16.8	0.0	0.0	2.5	19.3	7.0
Other Ops Travel	U518	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	179.6	0.0	26.9	0.0	206.5	
FAAS	U520	76.0	0.0	11.0	0.0	87.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	15.0	0.0	0.0	0.0	15.0	
ADP S/W Leases/Maint	U526	5.0	0.0	0.0	0.0	5.0	
Trans/Freight U500	U598	25.0	0.0	3.0	0.0	28.0	
All Other Cont. Svcs	U599	130.3	0.0	19.5	0.0	149.8	
Subtotal	U500	927.4	0.0	101.7	13.4	1,042.5	
<b>NXP Procurement</b>							
Vehicles	U601	0.0	0.0	0.0	85.3	85.3	4.0
Res. Furniture	U602	0.0	0.0	0.0	54.9	54.9	
Res. Equipment	U603	0.0	0.0	0.0	16.0	16.0	
Office Furniture	U604	0.0	0.0	0.0	26.5	26.5	
Office Equipment	U605	0.0	0.0	0.0	21.7	21.7	
Other Equipment	U606	0.0	0.0	0.0	31.1	31.1	
ADP H/W Purchases	U607	38.0	0.0	0.0	115.1	153.1	
ADP S/W Purchases	U608	0.0	0.0	0.0	10.3	10.3	
Trans/Freight U600	U698	4.1	0.0	0.0	35.3	39.4	
Subtotal	U600	42.1	0.0	0.0	396.2	438.3	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
<b>Total OE Expense Budget</b>		<b>4,451.0</b>	<b>(51.4)</b>	<b>524.9</b>	<b>458.6</b>	<b>5,383.1</b>	

LOCAL CURRENCY USAGE:

EXCHANGE RATE USED IN CALCULATIO

USDH FTE:

TRUST FUND END-OF-YEAR BALANCE:

## DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

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## FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: HAITI							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	73.2			17.1	90.3	15.0
COLA	U108	0.0				0.0	
Other Benefits	U110	15.0	(5.0)			10.0	
Post Assign Trv	U111	18.0	(3.5)			14.5	4.0
Post Assign Frt	U112	101.0	(29.0)			72.0	4.0
Home Lv Trv	U113	20.7			1.3	22.0	23.0
Home Lv Frt	U114	25.5	(3.8)			21.7	23.0
Educ Trv	U115	8.0	(6.0)			2.0	1.0
R & R Trv	U116	22.4	(2.4)			20.0	10.0
Other Trv	U117	20.0			5.0	25.0	5.0
Subtotal	U100	303.8	(49.7)	0.0	23.4	277.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	797.5		80.9		878.4	27.2
Overtime/Holiday Pay	U202	10.0		2.0		12.0	0.2
All Other Code 11-F.N.	U203	66.5		6.7		73.2	
All Other Code 12-F.N.	U204	85.5		7.3		92.8	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	959.5	0.0	96.9	0.0	1,056.4	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	208.5		16.7		225.2	3.2
All Other US PSC Costs	U303	67.8			6.9	74.7	
FN PSC Sal/Benefits	U304	603.2		380.8		984.0	53.0
All Other FN PSC Costs	U305	38.0			2.0	40.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	917.5	0.0	397.5	8.9	1,323.9	
Housing							
Res. Rent	U401	324.5		4.8		329.3	20.0
Res. Utilities	U402	99.3		14.0		113.3	
M & R	U403	35.0		5.0		40.0	
LQA	U404	0.0				0.0	
Security Guards	U407	259.2		12.9		272.1	56.0
ORE	U408	2.5				2.5	
REP	U409	1.0				1.0	
Subtotal	U400	721.5	0.0	36.7	0.0	758.2	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

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FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	16.0		1.0		17.0	
Office Utilities	U502	73.3		7.3		80.6	
Bldg. M & R	U503	65.0		9.0		74.0	
Equip. M & R	U508	52.0		8.0		60.0	
Communications	U509	102.0		15.0		117.0	
Security Guards	U510	139.5		7.0		146.5	28.0
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	27.6			4.1	31.7	110.0
Site Visit-AID/W	U514	36.5			5.5	42.0	14.0
Info Meetings	U515	0.0				0.0	0.0
Training	U516	20.0			3.0	23.0	7.0
Conference Attendance	U517	19.3			2.9	22.2	7.0
Other Ops Travel	U518	0.0				0.0	0.0
Supplies	U519	206.5		31.0		237.5	
FAAS	U520	87.0		13.0		100.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	15.0				15.0	
ADP S/W Leases/Maint	U526	5.0				5.0	
Trans/Freight U500	U598	28.0		4.0		32.0	
All Other Cont. Svcs	U599	149.8		22.5		172.3	
<b>Subtotal</b>	<b>U500</b>	<b>1,042.5</b>	<b>0.0</b>	<b>117.8</b>	<b>15.5</b>	<b>1,175.8</b>	
<b>NXP Procurement</b>							
Vehicles	U601	85.3			0.7	86.0	4.0
Res. Furniture	U602	54.9			5.5	60.4	
Res. Equipment	U603	16.0			1.6	17.6	
Office Furniture	U604	26.5	(4.0)			22.5	
Office Equipment	U605	21.7			8.8	30.5	
Other Equipment	U606	31.1	(11.5)			19.6	
ADP H/W Purchases	U607	153.1	(96.0)			57.1	
ADP S/W Purchases	U608	10.3	(8.5)			1.8	
Trans/Freight U600	U698	39.4			5.7	45.1	
<b>Subtotal</b>	<b>U600</b>	<b>438.3</b>	<b>(120.0)</b>	<b>0.0</b>	<b>22.3</b>	<b>340.6</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>4,383.1</b>	<b>(169.7)</b>	<b>648.9</b>	<b>70.1</b>	<b>4,932.4</b>	
LOCAL CURRENCY USAGE:						62.4	
EXCHANGE RATE USED IN CALCULATIONS:						7.5	
USDH FTE:						20.0	
TRUST FUND END-OF-YEAR BALANCE:						3,810.0	

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

## FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: HAITI							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	L117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	1,000.0		(250.0)		750.0	39.6
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	1,000.0	0.0	(250.0)	0.0	750.0	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

DATA ON OVERSEAS OPERATING EXPENSES

BUDGET PLAN CODE:

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
<b>Subtotal</b>	<b>U500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
<b>Subtotal</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,000.0</b>	<b>0.0</b>	<b>(250.0)</b>	<b>0.0</b>	<b>750.0</b>	

LOCAL CURRENCY USAGE:  
EXCHANGE RATE USED IN CALCULATIO  
USDH FTE:  
TRUST FUND END-OF-YEAR BALANCE:

## BUDGET PLAN CODE: 1993 DOLLAR

TABLE VIII (d)  
NARRATIVE EXPLANATION OF CHANGES

<u>FUNCTION CODE</u>	<u>DETAILED EXPLANATION OF CHANGES</u>
<u>U100</u>	
U106	One additional education allowance budgeted.
U 110	Six post assignments requiring FTA and Temporary lodging.
U111,112	To fund six post assignments as opposed to only four in FY92.
U113,114	Decrease in number of home leave and difference in family size and age mixture.
U116	Additional four R & R units.
<u>U200</u>	
	Wage increase including periodic step increases, general increases due to salary surveys.
<u>U300</u>	
U302,304	Wage increase including periodic step increases, general increases due to salary surveys.
U303	FY92 reflected post assign for USPSC. FY93 reflects R&R.
U305	General cost increase such as travel costs.
<u>U400</u>	
U401	Less one unit.
U402,403	15% inflation
U407	5% contract increase
<u>U500</u>	
U502,503	15% inflation
U508,509,510	15% inflation
U513to517	Increase in number of trips due to program expansion and travel cost increase.
U519,598,599	15% inflation
U520	15% inflation
<u>U600</u>	
	New procurement plan

**BUDGET PLAN CODE:1994 DOLLAR**

**TABLE VIII (d)  
NARRATIVE EXPLANATION OF CHANGES**

<b><u>FUNCTION CODE</u></b>	<b><u>DETAILED EXPLANATION OF CHANGES</u></b>
<b><u>U100</u></b>	
U106	One additional education allowance budgeted.
U110	Decrease in number of post assignments and related FTA and temporary lodging.
U111,112	Decrease in number of post assignments.
U113	Decrease in number of home leaves but higher cost due to expensive home leave locations.
U114	Decrease in number of home leaves.
U115	Only one education travel budgeted.
U116	Decrease in number of R & R.
U117	Increase in travel cost.
<b><u>U200</u></b>	Wage increase including periodic step increases and general increases due to salary surveys.
<b><u>U300</u></b>	
U302	Wage increase including periodic step increases, general increases due to salary surveys. For U304 includes an extra \$250 increase due to same amount decrease in trust fund level.
U304	
U303	FY92 reflected post assign for USPSC. FY93 reflects R&R. FY94 reflects home leave costs.
U305	General cost increase such as travel costs.
<b><u>U400</u></b>	
U401	Renewal of expired leases will result in higher cost.
U402,403	15% inflation.
U407	5% contract increase.
<b><u>U500</u></b>	
U502,503	15% inflation.
U508,509,510	15% inflation.
U513to517	Increase in travel cost.
U519,598,599	15% inflation.
U520	15% inflation
<b><u>U600</u></b>	New procurement plan entirely different from one year to the other.

# BUDGET PLAN CODE: 1994 TRUST FUNDS

## TABLE VIII (d) NARRATIVE EXPLANATION OF CHANGES

**FUNCTION  
CODE**

**DETAILED EXPLANATION OF CHANGES**

U300  
U304

Decrease in approved level of trust funds for FY 1994.  
Difference is added in FY 1994 dollar budget same line item.

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
FY 1991: ESTIMATE

FUNCTION	USDH		-FNDH-		USPSC			FNPSG			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF		
<b>GENERAL MANAGEMENT</b>																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	2.6	1.0			0.8	0.4	0.4	3.0								
PROJECT DEVELOPMENT	2.0	1.2			0.2	1.2	0.8									
FINANCIAL MANAGEMENT	2.0	7.0		0.2		4.4	2.8									
ADMIN. MGMT.: PERSONNEL MGMT	0.4	1.6														
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.4	3.8		0.2		26.8	17.2	1.2								
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.4	0.4				6.4	4.2									
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE																
ADMIN. MGMT.: ALL OTHER	0.2	0.4														
PROGRAM SUPPORT	1.0	4.0				0.8	0.4									
INFORMATION SYSTEMS MANAGEMENT	0.2					1.8	1.2									
<b>GENERAL LEGAL FUNCTIONS</b>																
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0	3.2		1.0		11.4	7.0	3.0								
OTHER (identify):		0.4														
TOTAL	12.2	23.0	0.0	1.4	0.0	1.0	53.2	34.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																
AGRICULTURE/RURAL DEVELOPMENT	1.8	1.2							2.0							
NAT RES MGMT/ENVIRONMENT/ENERGY	1.2					0.6	0.4									
HEALTH/CHILD SURV/NUTRITION/AIDS	1.2	1.2			0.4	0.6	0.4	1.0	1.0							
POPULATION/FAMILY PLANNING	1.0	0.2			1.0			1.0								
EDUCATION/HUMAN RES. DEV.	1.4	1.2						2.0								
PVT. SECTOR ACTIVIT. (not inc. above)	1.0	0.2			2.2			2.0								
TOTAL	7.6	4.0	0.0	0.0	0.0	3.5	1.2	0.8	8.0	1.0	0.0	0.0	0.0	0.0	0.0	
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																
HOUSING GUARANTIES																
URBAN DEVELOPMENT																
DISASTER ACTIVITIES																
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.8	0.2			2.0											
INFRASTRUCTURE/CAPITAL PROJECTS																
OTHER (identify):																
TOTAL	0.8	0.2	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																
PL480 T.II/S416 Mntz, Emgcy; A1) T.III	0.2	0.6					0.2	0.2								
PL480 A1) Other (T.II/S416 PVO & WFP)	1.0						0.8	0.2	3.0							
NARCOTICS	0.2	0.2														
ECONOMIC POLICY REFORM	0.4	0.2			0.6											
PROGRAM/PROJECT EVALUATION	0.6	1.0					0.8	0.4	0.8							
CENTRAL/REGIONAL PROJECT MGMT.	0.6	1.2			0.4		0.2	0.2	0.2							
LOCAL CURRENCY MGMT./ACTIVITIES	0.8	2.6					0.6	0.4								

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
FY 1992: HIGH \$ LEVEL

FUNCTION	USDH		FNDH		USPSC			FNPSG			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
<b>GENERAL MANAGEMENT</b>																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	3.6	1.0						0.4	1.4	3.0						
PROJECT DEVELOPMENT	2.0	1.2					0.8	0.4	1.6							
FINANCIAL MANAGEMENT	2.0	7.0			0.2			2.6	6.4							
ADMIN. MGMT.: PERSONNEL MGMT	0.2	1.6			0.2											
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2	3.8			0.2			11.4	32.6	1.2						
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2	0.4			0.2			2.8	8.4							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE																
ADMIN. MGMT.: ALL OTHER	0.2	0.4			0.4											
PROGRAM SUPPORT	0.8	4.0						0.4	0.8							
INFORMATION SYSTEMS MANAGEMENT	0.2							0.8	2.2							
GENERAL LEGAL FUNCTIONS																
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.8	3.2			1.0			4.8	13.6	3.0						
OTHER (identify):		0.4														
TOTAL	12.2	23.0	0.0		2.2	0.0	0.8	23.6	67.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																
AGRICULTURE/RURAL DEVELOPMENT	1.4	1.2								3.0						
NAT RES MGMT/ENVIRONMENT/ENERGY	1.2						1.0	0.2	0.8	1.0						
HEALTH/CHILD SURV/NUTRITION/AIDS	1.0	1.2					1.0	0.2	0.8	2.0	1.0					
POPULATION/FAMILY PLANNING	1.0	0.2					1.0			1.0						
EDUCATION/HUMAN RES. DEV.	1.2	1.2								2.0						
PVT. SECTOR ACTIVIT. (not inc. above)	1.0	0.2					2.0			4.0						
TOTAL	5.8	4.0	0.0		0.0	0.0	5.0	0.4	1.6	13.0	1.0	0.0	0.0	0.0	0.0	0.0
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																
HOUSING GUARANTIES																
URBAN DEVELOPMENT																
DISASTER ACTIVITIES																
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.0	0.2					3.0			2.0						
INFRASTRUCTURE/CAPITAL PROJECTS																
OTHER (identify):																
TOTAL	1.0	0.2	0.0		0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.2	0.6						0.2	0.2							
PL480 All Other (T.II/S416 PVO & WFP)	1.0							0.2	0.8	3.0						
NARCOTICS	0.2	0.2														
ECONOMIC POLICY REFORM	0.6	0.4					0.8									
PROGRAM/PROJECT EVALUATION	0.6	1.0						0.6	1.6	0.8						
CENTRAL/REGIONAL PROJECT MGMT.	0.6	1.2					0.4	0.2	0.2	0.2						
LOCAL CURRENCY MGMT./ACTIVITIES	0.8	2.6						0.2	0.8							

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
 FY 1992: Low \$ LEVEL

FUNCTION	USDH		FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
<b>GENERAL MANAGEMENT</b>																
EXECUTIVE DIRECTION	2.0															
PROGRAM DIRECTION	3.6	1.0						0.4	1.4	3.0						
PROJECT DEVELOPMENT	2.0	1.2					0.8	0.4	1.6							
FINANCIAL MANAGEMENT	2.0	7.0		0.2				2.6	6.4							
ADMIN. MGMT.: PERSONNEL MGMT	0.2	1.6		0.2												
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2	3.8		0.2				11.4	32.6	1.2						
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2	0.4		0.2				2.8	8.4							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE																
ADMIN. MGMT.: ALL OTHER	0.2	0.4		0.4												
PROGRAM SUPPORT	0.8	4.0						0.4	0.8							
INFORMATION SYSTEMS MANAGEMENT	0.2							0.8	2.2							
GENERAL LEGAL FUNCTIONS																
CLERICAL/SECRETRL./DATA ENTRY SUP.	0.8	3.2		1.0				4.8	13.6	3.0						
OTHER (identify):		0.4														
TOTAL	12.2	23.0	0.0	2.2	0.0	0.8		23.6	67.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																
AGRICULTURE/RURAL DEVELOPMENT	1.4	1.2								3.0						
NAT RES MGMT/ENVIRONMENT/ENERGY	1.2					1.0	0.2	0.8	1.0							
HEALTH/CHILD SURV/NUTRITION/AIDS	1.0	1.2				1.0	0.2	0.8	2.0	1.0						
POPULATION/FAMILY PLANNING	1.0	0.2				1.0			1.0							
EDUCATION/HUMAN RES. DEV.	1.2	1.2							2.0							
PVT. SECTOR ACTIVIT. (not inc. above)	1.0	0.2				2.0			4.0							
TOTAL	6.8	4.0	0.0	0.0	0.0	5.0	0.4	1.6	13.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																
HOUSING GUARANTIES																
UPBAN DEVELOPMENT																
DISASTER ACTIVITIES																
DEMOCRACY INTVS./ADMIN OF JUSTICE	1.0	0.2				3.0			2.0							
INFRASTRUCTURE/CAPITAL PROJECTS																
OTHER (identify):																
TOTAL	1.0	0.2	0.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																
PL480 T.II/S416 Mntz, Emgcy; All T.III	0.2	0.6						0.2	0.2							
PL480 All Other (T.II/S416 PVO & WFP)	1.0							0.2	0.8	3.0						
NARCOTICS	0.2	0.2														
ECONOMIC POLICY REFORM	0.6	0.4			0.8											
PROGRAM/PROJECT EVALUATION	0.6	1.0						0.6	1.6	0.6						
CENTRAL/REGIONAL PROJECT MGMT.	0.6	1.2			0.4			0.2	0.2	0.2						
LOCAL CURRENCY MGMT./ACTIVITIES	0.8	2.6						0.2	0.8							

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TABLE X: MICROENTERPRISE PROGRAMS  
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
5210181	NGO SUPPORT II - HDF				
DA	Loans to Microenterprises	597			
LC	Loans to Microenterprises		99		
LC	Training and Technical Assistance	260			
	PROJECT TOTAL:	857	99		
5210183	MANAGEMENT AND PRODUCTIVITY CENTER				
DA	Training and Technical Assistance	89			
LC	Training and Technical Assistance	30	10		
	PROJECT TOTAL:	119	10		
5210223	PROVINCIAL ENTERPRISE DEVELOPMENT				
DA	Loans to Microenterprises		500	500	1,000
LC	Loans to Microenterprises			500	500
LC	Training and Technical Assistance				20
	PROJECT TOTAL:		500	1,000	1,520
5210230	INFORMAL SECTOR DEVELOPMENT				
DA	Loans to Microenterprises			500	1,000
DA	Training and Technical Assistance			417	50
DA	Other			50	
LC	Loans to Microenterprises			500	500
	PROJECT TOTAL:			1,467	1,550
	REPORT TOTAL:	976	609	2,467	3,070

TABLE X: MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:			
FDAP DOLLAR OBLIGATIONS				
Loans to Microenterprises	597	500	1,000	2,000
Training and Technical Assistance	89		417	50
Institutional Development & Support				
Policy/Regulatory Reform				
Other			50	
FDAP DOLLAR OBLIGATIONS	TOTAL: 686 500 1,467 2,050			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises		99	1,000	1,000
Training and Technical Assistance	290	10		20
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL: 290 109 1,000 1,020			
GRAND TOTAL	976	609	2,467	3,070

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TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	\$	MT	\$	MT	\$	MT	\$	MT
SOYBEAN MEAL	0.0	0.0	1.6	8.3	1.6	8.3	1.6	8.3
TRANSPORTATION	0.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0
BEANS	0.0	0.0	4.4	10.3	3.4	7.7	3.4	7.7
WHEAT FLOUR	0.0	0.0	7.0	27.2	7.0	27.2	7.0	27.2
TOTAL	0.0	0.0	21.0	45.8	20.0	43.2	20.0	43.2

TABLE XIII - PL480 TITLE II

SPONSOR NAME: SEVENTH-DAY ADVENTIST WELFARE SERVICE

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
26.2	CSB CORN-SOY-BLEND	476.8	147.3
26.2	SOY FORTIFIED BULGUR	525.0	90.3
26.2	VEGOIL	147.0	113.3
26.2	WSB (WHEAT-SOY-BLEND)	403.3	131.0
	TOTAL MATERNAL AND CHILD HEALTH	1,552.1	481.9

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
86.2	PEAS	690.0	211.1
86.2	SOY FORTIFIED BULGUR	2,415.0	415.4
86.2	VEGOIL	345.0	265.9
	TOTAL SCHOOL FEEDING	3,450.0	892.4

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
1.8	CSB CORN-SOY-BLEND	33.8	10.5
1.8	PEAS	22.5	6.8
1.8	SOY FORTIFIED BULGUR	67.5	11.6
1.8	VEGOIL	13.5	10.4
	TOTAL OTHER CHILD FEEDING	137.3	39.3

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
18.7	SOY FORTIFIED BULGUR	1,800.0	309.6
18.7	VEGOIL	126.0	97.1
	TOTAL FOOD FOR WORK	1,926.0	406.7

E. MONETIZATION

TABLE XIII - PL480 TITLE II

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
2.5	CSB CORN-SOY-BLEND	34.3	10.6
2.5	PEAS	41.8	12.8
2.5	SOY FORTIFIED BULGUR	150.0	25.8
2.5	VEGOIL	21.0	16.1
	TOTAL GENERAL RELIEF	247.1	65.3

G. OTHER

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
5.5	PEAS	100.5	30.8
5.5	VEGOIL	60.4	46.5
5.5	WSB (WHEAT-SOY-BLEND)	301.6	98.0
	TOTAL MATERNAL AND CHILD HEALTH	462.5	175.3

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
153.5	PEAS	1,473.8	450.9
153.5	SOY FORTIFIED BULGUR	3,070.3	528.0
153.5	VEGOIL	614.0	473.4
153.5	WSB (WHEAT-SOY-BLEND)	1,228.1	399.1
	TOTAL SCHOOL FEEDING	6,386.2	1,851.4

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
9.6	PEAS	266.4	81.5
9.6	SOY FORTIFIED BULGUR	613.8	105.5
9.6	VEGOIL	173.8	133.9
9.6	WSB (WHEAT-SOY-BLEND)	266.4	86.6
	TOTAL GENERAL RELIEF	1,320.4	407.5

G. OTHER

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TABLE XIII - PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
10.3	VEGOIL	174.3	134.3
10.3	WSB (WHEAT-SOY-BLEND)	622.5	202.3
	TOTAL MATERNAL AND CHILD HEALTH	796.8	336.6

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
150.0	PEAS	1,200.0	367.2
150.0	SOY FORTIFIED BULGUR	4,200.0	722.4
150.0	VEGOIL	600.0	462.6
150.0	WSB (WHEAT-SOY-BLEND)	1,200.0	390.0
	TOTAL SCHOOL FEEDING	7,200.0	1,942.2

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
6.2	PEAS	37.5	11.5
6.2	SOY FORTIFIED BULGUR	225.0	38.7
6.2	VEGOIL	37.5	28.9
6.2	WSB (WHEAT-SOY-BLEND)	75.0	24.3
	TOTAL OTHER CHILD FEEDING	375.0	103.4

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
6.2	PEAS	37.5	11.5
6.2	SOY FORTIFIED BULGUR	375.0	64.5
6.2	VEGOIL	37.5	28.9
6.2	WSB (WHEAT-SOY-BLEND)	75.0	24.3
	TOTAL GENERAL RELIEF	525.0	129.2

G. OTHER

TABLE XIII - PL480 TITLE II

SPONSOR NAME: INTERNATIONAL LIFELINE

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
7.5	CSB CORN-SOY-BLEND	136.3	42.1
7.5	SOY FORTIFIED BULGUR	150.0	25.8
7.5	VEGOIL	42.0	32.3
7.5	WSB (WHEAT-SOY-BLEND)	115.3	37.4
	TOTAL MATERNAL AND CHILD HEALTH	443.6	137.6

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
96.2	PEAS	770.0	235.6
96.2	SOY FORTIFIED BULGUR	2,695.0	463.5
96.2	VEGOIL	385.0	296.8
	TOTAL SCHOOL FEEDING	3,850.0	995.9

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
3.7	CSB CORN-SOY-BLEND	67.5	20.9
3.7	PEAS	45.0	13.7
3.7	SOY FORTIFIED BULGUR	225.0	38.7
3.7	VEGOIL	27.0	20.8
	TOTAL OTHER CHILD FEEDING	364.5	94.1

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
11.2	SOY FORTIFIED BULGUR	1,080.0	185.7
11.2	VEGOIL	75.6	58.3
	TOTAL FOOD FOR WORK	1,155.6	244.0

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
12.5	NFDM	10,769.0	3,500.0
	TOTAL MONETIZATION	10,769.0	3,500.0

TABLE XIII - PL480 TITLE II

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
12.5	CSB CORN-SOY-BLEND	171.0	52.8
12.5	PEAS	208.5	63.8
12.5	SOY FORTIFIED BULGUR	750.0	129.0
12.5	VEGOIL	105.0	80.9
	TOTAL GENERAL RELIEF	1,234.5	326.5

G. OTHER

Responding to Haiti's recent successful democratic transition, the FY 1991 USAID/Haiti program funding level already has risen 30 percent, and planning levels presented in this ABS show further large program increases in FY 1992 and FY 1993. This expansion has taxed the Mission's staff and OE resources and has increased the scope of our management oversight. There is no way to reduce the USAID/Haiti OE budget without severely impacting accountability, vulnerability and effectiveness. If USAID/Haiti does not receive adequate OE levels for FY 1992 or 1993, the result would be a direct, negative impact on our ability to seize this historic opportunity to help consolidate Haiti's democratic gains and shape development.

Over 75 percent of the Mission's operating expense budget is expended in local currency. Lack of political stability and consequent economic deterioration has led to price increases in the local economy, and the exchange rate has fluctuated by as much as 25 percent over the past year. We have budgeted at an exchange rate of 7.5 gourdes to the dollar. If the local economy improves, however, the gourde could strengthen relative to the dollar and further strain our OE budget. Inflation was about 22 percent in FY 1990, and is expected to be about 20 percent in FY 1991. These factors directly impact the cost of USAID operations. The most significant element to be affected will be FSN salaries which have clearly not kept up with the rate of inflation and should rise substantially during the next two fiscal years. Based on preliminary data from a recent wage survey, salary increases will occur in the third quarter of this FY (estimated increase of 20 percent).

The strict ceiling on the use of trust funds in FY 1992 and FY 1993 is of particular concern to the Mission. In this ABS, the OE budgets for FY 1992 and FY 1993 include only \$1 million of trust fund expenditures per year, even though actual trust fund availabilities are projected to be substantially higher. If inflation is higher than expected or if there is a less favorable exchange rate, USAID/Haiti could be faced with severe OE shortfalls, especially in meeting its NXP requirements. The Mission firmly believes that it should have flexibility to increase the use of trust funds to compensate for inflation or devaluation should they occur.

The Mission recently initiated significant actions which will provide cost savings of \$65,000 annually. These include: elimination of rental payments on a GSO compound, acquisition of a Mission-owned telephone system, and agreement with the government for duty-free bulk purchase of diesel fuel.

The current security guard contract is scheduled to expire during FY 1992. We expect that costs of a new guard contract after FY 1992 may increase substantially as the provisions within the current contract have not kept up with the inflation rate. For FY 1993 and FY 1994, the Mission has budgeted only 5% increases each year which are the terms dictated in the current guard contract.

During FY 1991, the Mission was provided a special OE allotment of \$400,000 to fund a Technical Advisor for Child Survival for two years through a PASA with the Centers for Disease Control. This was a one-time allotment and the Mission has not included any additional costs for the advisor past FY 1991. The FY 1991 budget reflects the additional \$400,000 for the TACS advisor.

The Mission was not provided any funding to purchase NXP during FY 1991 and had to fund a limited amount of NXP from other budget line items, most significantly from projected FSN salary increases which did not materialize during FY 1990. There are no line items in the FY 1992/93 budgets which can absorb decreases to make up for lack of NXP funds. The Mission's total requirement for FY 1992 NXP is \$406,000, but in order to conform to AID/W control levels only \$42,000 has been budgeted. This produces a shortfall of \$364,000. The Mission has two large priority items which must be procured beginning in FY 1992 over and above its normal NXP needs. The first is completion of converting from the Wang VS to a Local Area Network (LAN) computer system. The current Wang VS system has reached its limit, has become extremely slow in processing, and is experiencing frequent crashes. This situation is becoming critical; during May 1991, MACS operations were suspended for approximately one week due to computer system failure, wreaking havoc with mission operations.

A second item which must be addressed is the replacement of the roof on the A.I.D. building which, despite numerous repairs over the years, continues to leak severely. In March 1991, State FBO inspectors concluded that at least \$500,000 would be needed to effect necessary renovations. This amount has not been included within the ABS. The Mission needs and requests use of additional trust funds in FY 1992 to correct this critical situation.

PROPOSED CHANGE FROM FY 91

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Labor category	FY 91 Est.	FY 92 High/Low	FY 93
U.S. Direct Hire	20.6	-.6	-.6
USPSC (OE)	1.4	+1.8	+1.8
FSNDH	27.2	same	same
FSN PSC (OE)	89.2	+3.4	+3.4

Following the successful democratic elections held in December 1990, the USAID/Haiti portfolio expanded rapidly in order to respond to the most pressing needs of the newly elected Government. The development package for FY 1991 has increased by over 30 percent since election day. Program funds will be used whenever possible to design, implement and manage the expanded program. A small increase in OE-funded staff is proposed as follows:

USDH/USPSC Staffing

One agricultural development officer position will be deleted in FY 1992 due to the reduction of USDH FTEs from 21 in FY 1991 to 20 in FY 1992. In FY 1991, the USDH Deputy Executive Officer position was eliminated to accommodate the addition of a USDH economist considered essential to current program needs. However, the USAID/Haiti Executive Office (EXO), which is a full service EXO (receiving only medical, security, and pouch services under FAAS), employs over 70 FSNs. In order to maintain proper supervisory control over EXO staff and to continue to play a critical management oversight role, by FY 1993 an IDI EXO should be assigned to the Haiti mission; in the meantime, a USPSC will be recruited. The second additional USPSC position projected for FY 1992 is a project development officer (PDO). In the best of all worlds, an IDI PDO would be preferable - if, in fact PDO IDIs are available and their assignment carries their own FTE. If not, due to the significant increase in the program and the accompanying heavy design schedule (six new starts and one project amendment in FY 1992/93), we will need to recruit an off-shore PDO PSC in early FY 1992. The position will be project-funded on a temporary basis in FY 1992, and OE-funded in FY 1993.

FSNPSC Staffing Increases

In FY 1991, one FSNPSC mechanic was hired in March and a financial analyst will be hired by August; their FTEs were reported for FY 1991 as .6 and .2 respectively. (These two positions show up as 2.2 FTEs in FY 1992.) Two additional FSNPSC positions are required for FY 1992 - one financial analyst and one evaluation officer. The importance of an additional financial analyst has been stressed by RIG auditors on several occasions over the past year. As our program expands, the need for an additional financial analyst becomes more and more critical. We will not be able to assure proper accountability of our projects without this additional position. The evaluation function has been carried out on a part-time basis by several different people since the FSNDH evaluation specialist position was eliminated when the USAID/Haiti development assistance program was significantly cut back following the aborted elections in 1987. Senior management is firmly committed to strengthening the Mission's program monitoring and evaluation systems in keeping with the Administrator's priorities. This cannot be done without a full-time evaluation specialist.

## COUNTER-NARCOTICS ACTIVITIES NARRATIVE

During the last two years, USAID/Haiti has provided a total of \$650,000 to APAAC, a local PVO, to undertake an Awareness and Prevention of Drug Abuse project (521-0221). The purpose of the project is to develop and disseminate information on drug abuse and its prevention through the media and personal contacts, assess public awareness of drug abuse, and strengthen APAAC as a sustainable national drug awareness and prevention resource through training and technical assistance.

With A.I.D. funding, a systematic study of drug abuse prevalence was conducted in 1990 to define priority prevention services needed in Haitian communities. This was the first national drug survey undertaken in Haiti. The study showed that drug abuse, particularly the use of marijuana and crack cocaine, is a growing problem in Haiti.

With project funding, APAAC has disseminated a wide variety of drug awareness information. A series of seminars has been organized for teachers and youth leaders in Haiti's major cities. Over 3,000 sets of drug education materials have been printed and distributed to secondary schools, factories and opinion leaders throughout the country. More than 30 radio and TV interviews and 80 conferences have been conducted. On the prevention and treatment side, almost 500 families and 5,000 individuals have received treatment or have been provided with APAAC services.

A project evaluation in 1991 showed that APAAC is performing very well in meeting its objectives, and recommended continued funding. USAID/Haiti plans to extend the project for three years, until December 1994, and to provide an additional \$350,000, including \$200,000 in FY 91. Other donors have also expressed interest in providing support to APAAC to complement and expand the activities supported by A.I.D.