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UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
AGENCY FOR INTERNATIONAL DEVELOPMENT
Washington, D. C. 20523

HAITI

PROJECT PAPER

AWARENESS AND PREVENTION OF DRUG ABUSE
AMENDMENT NUMBER 2

AID/LAC/P-695

PROJECT NUMBER: 521-0221

UNCLASSIFIED

AGENCY FOR INTERNATIONAL DEVELOPMENT

PROJECT DATA SHEET

1. TRANSACTION CODE

C A = Add
C = Change
D = Delete

Amendment Number

DOCUMENT CODE

3

COUNTRY/ENTITY
Haiti

3. PROJECT NUMBER

521-0221

4. BUREAU/OFFICE

USAID/Haiti

5

5. PROJECT TITLE (maximum 40 characters)

Awareness and Prevention of Drug Abuse

6. PROJECT ASSISTANCE COMPLETION DATE (PACD)

MM DD YY
11 23 91

7. ESTIMATED DATE OF OBLIGATION
(Under "B." below, enter 1, 2, 3, or 4)

A. Initial FY 88

B. Quarter 2

C. Final FY 91

9. COSTS (\$000 OR EQUIVALENT \$1 =)

A. FUNDING SOURCE	FIRST FY 88			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total						
(Grant)	(42.6)	(157.4)	(200)	(345)	(805)	(1,150)
(Loan)	()	()	()	()	()	()
Other U.S.						
1.						
2.						
Host Country		70.6	70.6		205	205
Other Donor(s)						
TOTALS	42.6	228	270.6	345	1,010	1,355

9. SCHEDULE OF AID FUNDING (\$000)

A. APPROPRIATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH. CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
(1) HE	530	510		650		500		1,150	
(2)									
(3)									
(4)									
TOTALS				650		500		1,150	

10. SECONDARY TECHNICAL CODES (maximum 6 codes of 3 positions each)

11. SECONDARY PURPOSE CODE

12. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)

A. Code

B. Amount

13. PROJECT PURPOSE (maximum 480 characters)

To develop and disseminate information on drug abuse and its prevention through a network of organization and to increase the number of persons able to carry out awareness and rehabilitation activities, thereby enabling Haitians to build a drug free society.

14. SCHEDULED EVALUATIONS

Interim MM YY MM YY Final MM YY
05 91

15. SOURCE/ORIGIN OF GOODS AND SERVICES

000 941 Local Other (Specify)

16. AMENDMENTS/NATURE OF CHANGE PROPOSED (This is page 1 of a _____ page PP Amendment.)

I have reviewed and approved the methods of implementation and financing for this PP amendment.

Igor Nesterczuk
Mission Controller

17. APPROVED BY

Signature

Franz Herder

Title

Acting Director

Date Signed

MM DD YY
09 23 91

18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION

MM DD YY

u

PROJECT AUTHORIZATION
Amendment No. 2

Name of Country : Haiti
Name of Project : Awareness and Prevention of Drug Abuse
Number of Project : 521-0221

1. Pursuant to Section 104 of the Foreign Assistance Act of 1961, as amended, the Awareness and Prevention of Drug Abuse Project for Haiti was authorized on September 29, 1988, and the authorization was amended on December 29, 1989. That authorization is hereby amended as follows:

- a. The PACD of the project is hereby extended from the current PACD of December 31, 1991 to December 31, 1994, for a total planned life-of-project of six years and three months.
- b. The authorized life-of-project funding is increased by five hundred thousand U.S. Dollars (\$500,000), from six hundred and fifty thousand U.S. dollars (\$650,000) to a new level of one million, one hundred fifty thousand U.S. dollars (\$1,150,000).
- c. In paragraph 2, add the following at the end: "and (4) increase the number of persons able to carry out awareness and rehabilitation activities."

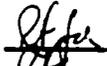
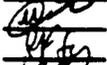
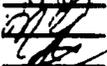
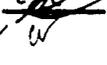
2. The authorization cited above remains in force except as hereby amended.



Franz Herder
Acting Mission Director
USAID/Haiti

Date: 9-23-91

Clearances

PDI : GSpence 
PDI : RFanale 
PO : LDowning 
HPNO : MCharlotin 
HPNO : DEckerson 
CO : MNapper 
CONT : INesterczuk  9/

#1213D

b

ACTION MEMORANDUM FOR THE ACTING DIRECTOR, USAID/HAITI

FROM : Gail Spence, PDI

SUBJECT: Awareness and Prevention of Drug Abuse (521-0221)
Amendment Number 2

I. PROBLEM: Your approval is requested for an amendment to the subject project which will (1) increase total funding by \$500,000 (health account) for a new life-of-project total of \$1,150,000 and (2) extend the PACD from December 31, 1991 to December 31, 1994.

II. DISCUSSION

A. Background

In November 1986, a non-profit organization, the Association for Prevention of Alcoholism and Other Chemical Dependencies (APAAC) was established in Haiti to promote the prevention of drug abuse and to provide limited treatment. In support of drug prevention in Haiti, the Awareness and Prevention of Drug Abuse project was authorized on September 29, 1988, with a life-of-project level of \$486,288 and a PACD of March 31, 1991.

Under the project, USAID signed a grant for \$486,288 with APAAC to carry out the following major activities: 1) the systematic study of drug abuse prevalence in Haitian society; 2) the institutional strengthening of APAAC's ability to provide drug information and treatment services to the public; 3) the dissemination of information on drug abuse through radio /TV interviews, conferences, meetings and presentations at schools, churches, associations and prisons; and 4) the development of an up-to-date library with trained staff to provide materials for training and public awareness and prevention activities.

On December 29, 1989, the project authorization was amended to increase the project funding level to \$650,000 to cover costs of an expanded drug awareness survey. In March 1991, the PACD was extended to December 31, 1991, in order to permit the completion of ongoing activities.

The project purpose, "to develop and disseminate information on drug abuse and its prevention", has been expanded under the proposed amendment and is restated as "to increase the number of persons able to carry out awareness and rehabilitation activities, thereby enabling Haitians to build a drug-free society."

USAID/Haiti would like to continue support to APAAC for several reasons. First, the evaluation, conducted in May 1991, concluded that APAAC has met or surpassed most of the targeted outputs as specified in its grant agreement, despite the unstable political and economic situation of the past several years. APAAC has made significant progress in promoting drug abuse awareness and prevention in a country in which society and the government have not previously acknowledged the existence of drug abuse. Additional support and time is needed to implement the recommendations of the recent evaluation. Second, the newly elected government is the first ever to express a political will to address Haiti's drug problem. Since combatting drug abuse and trafficking is one of the current government's priority concerns, the Aristide Administration has expressed an interest in the continuation of USAID's support to APAAC. The Prime Minister has appointed a six-member commission to set up a national council which will include representation by agencies in the public and private sectors. APAAC's expertise in drug prevention and rehabilitation, and its training capability to be developed as part of the amended project, will be important resources in the drug abuse aspects of the council's program.

B. Project Description

Under this amendment, the project will be extended for three years beyond its present PACD to December 31, 1994, and LOP funding will be increased by \$500,000 to undertake the following:

- continue APAAC's current programs which consist of disseminating information through the media on drug abuse, organizing drug awareness conferences, seminars, and workshops, and providing rehabilitation services;
- establish a network of organizations combatting drug abuse;
- develop APAAC's staff capability to carry out training activities in drug awareness and rehabilitation;
- provide information centers for drug awareness in each of Haiti's departments;
- develop a committee to increase and support the number of volunteers that are interested in helping APAAC's programs;
- evaluate the effectiveness of APAAC's activities and conduct small impact studies on how to improve its program;
- increase the sustainability of APAAC's activities in the long run.

Under the amendment, the Awareness and Prevention of Drug Abuse project will continue to be implemented through USAID's Cooperative Agreement with APAAC.

Expected results from this amendment will be an increase in the public's awareness of drug abuse through the media and drug awareness network organizations, and in APAAC's capacity as the only professional staff organization in Haiti with the sole purpose of addressing drug/alcohol abuse and prevention and rehabilitation.

The \$500,000 in A.I.D. funding for this amendment will go to support salaries, consultant services (including audits), procurement of office equipment and operating costs. APAAC's Cooperative Agreement will be incrementally funded. FY 91 planned obligations will be \$200,000. Local currency support will come from funds generated by PL-480 programs.

C. Mission Review: The Project Review Committee reviewed and approved the project amendment on July 24, 1991.

D. Justification: The TN for this project amendment expired on June 28, 1991 without objection.

E. Authority: A New Project Description cable was submitted to AID/W for approval. The response cable (State 241801) stated AID/W concurrence with the request and provided delegation of authority.

III. RECOMMENDATION

That you sign the attached facesheet and project authorization amendment, thereby (1) approving the addition of \$500,000 to the authorized level for the Awareness and Prevention of Drug Abuse project (521-0221), for a life of project total of \$1,150,000, and (2) extend the PACD from December 31, 1991 to December 31, 1994.

Attachments

Project Authorization Amendment 2
Project Paper Supplement

Drafted:	PDI:	GSpence	<i>[Signature]</i>	Date	9.16.91
Clearance:	PDI:	RFanale	<i>[Signature]</i>	Date	9.16.91
	PO:	SGregoire	<i>[Signature]</i>	Date	9.17.91
	PO:	LDowning	<i>[Signature]</i>	Date	9.17.91
	HPNO:	MCharlotin	<i>[Signature]</i>	Date	9.17.91
		DEckerson	<i>[Signature]</i>	Date	9.17.91
	CO:	MNapper	<i>[Signature]</i>	Date	
	CONT:	INesterczuk	<i>[Signature]</i>	Date	9-5-91
			<i>[Signature]</i>	Date	9/16/91

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I. Recommendations and Summary

A. Recommendations

Pursuant to review and approval of the proposed amendment to the Awareness and Prevention of Drug Abuse Project (521-0221) by the USAID/Haiti Project Review Committee, it is recommended that the USAID/Haiti Mission Director approve the project amendment described herein for an additional \$500,000 in grant funding for a new total of \$1,150,000. This amendment will continue the promotion of awareness and prevention of drug abuse and the institutional strengthening of the Association for the Prevention of Alcoholism and Other Chemical Dependencies (APAAC).

B. Project Summary

In November of 1986, a group of concerned citizens formed the Association for Prevention of Alcoholism and Other Chemical Dependencies (APAAC), a non-profit organization to promote the prevention of drug abuse in Haiti and to provide limited treatment. USAID has supported APAAC's activities since September 29, 1988 when the Awareness and Prevention of Drug Abuse Project was authorized and a cooperative agreement was signed with APAAC for \$486,288. On December 29, 1989, this agreement was amended with the provision of an additional \$163,712, for a life of project total of \$650,000, to enable APAAC to expand the scope of its program. The objectives of the Awareness and Prevention of Drug Abuse (APDA) project are 1) to develop and disseminate information on drug abuse and its prevention through the media and interpersonal contacts; 2) to assess public knowledge, attitudes, and practice of drug abuse in Haiti; and 3) to help build a local nongovernmental institution into a sustainable national drug awareness and prevention resource.

II. Project Background and Rationale for Amendment

A. General Overview

The problem of drug abuse has existed for a long time in Haiti, but in the last 15 years, Haitian society has experienced greater and more intense penetration by illegal drugs. Haiti's geographical location is central in the south-north drug traffic route and the lack of appropriate interdictive or restraining measures has also contributed to making the country a focal point for international drug trafficking. The problem also has its psychosocial dimensions. Having recently emerged from a long period of political repression, Haiti is presently faced with high levels of political and economic uncertainties which often have negative impacts on the daily lives of

the Haitian people. The resulting anxiety and desire for psychological escape among the population provide a fertile ground for the growth of alcohol and drug abuse. Within this context, the growing consumption of alcohol and drugs in Haiti makes it imperative that focused and determined action be taken to combat the problem.

APAAC is the only professionally staffed organization in Haiti whose efforts are solely directed toward drug/alcohol abuse prevention and rehabilitation. Organized in 1986, APAAC has mounted drug awareness activities in Port-au-Prince and other urban areas, and has a rehabilitation program which includes individual counselling and group therapy. Steadily growing demand for the services which APAAC provides has reached the point where current staffing and programs are inadequate.

To address the growing drug problem in Haiti, USAID has supported APAAC activities since 1988. These activities have included the systematic study of drug abuse prevalence in Haitian society; an evaluation of various interventions for preventing drug abuse; and the dissemination of information on drug abuse through radio/TV interviews, conferences, meetings, and presentations at schools, churches, associations, prisons, and other public and private institutions.

B. Accomplishments/Activities

The evaluation carried out in May 1991 indicated that APAAC has met or surpassed most of the targets specified in its grant agreement. For example, 1,444 teachers and other professionals were contacted, and 143 participated in APAAC awareness/prevention workshop sessions. These rates are 50% higher than project targets. In addition, 3,347 individuals attended 78 conferences and 562 persons participated in two-day seminars. APAAC staff participated in thirty-six radio and TV interviews, which was triple the number projected. A total of 19,000 pamphlets and 1,500 posters were produced and disseminated, representing 200% and 100%, respectively, of project targets. Rehabilitation therapy was provided to 134 persons, which also exceeded the numbers projected.

As a result of APAAC's drug awareness activities, there has been a marked increase in the demand for its services. APAAC receives a minimum of 140 calls a month from individuals requesting help and/or information, and it also receives numerous requests from schools, businesses, and associations to make presentations. Community leaders in Port-au-Prince and other urban centers have shown an increased interest in creating APAAC branch offices. Some of the urban centers which have requested assistance from APAAC and continue to collaborate on drug awareness programs include Jacmel, Gonaives, Jeremie, Petit Goave, St. Marc and Les Cayes. In the Port-au-Prince area, several of the many organizations that have invited APAAC to hold Drug Prevention Conferences have also indicated a desire to increase their involvement in drug abuse prevention activities. A number of volunteers have offered their services to APAAC. Many of them are former clients who have completed their rehabilitation and wish to show their appreciation by working for APAAC.

C. Rationale for Project Amendment

USAID/Haiti wishes to continue support to APAAC for several reasons. First, the evaluation conducted in May 1991 concluded that, despite the unstable political and economic situation of the past several years, APAAC has met or surpassed most of the targeted outputs specified in its grant agreement. The organization has made significant progress in promoting awareness and prevention of drug abuse in a country where society and the government have not acknowledged the existence of the problem, let alone the need for solutions. Second, additional support and time are needed to implement the recommendations of the recent project evaluation. For example, most of APAAC's clientele come from the middle and upper classes, while the lower classes seem relatively unaware of the availability or opportunity of APAAC services. The evaluation team had a number of recommendations to rectify this disparity.

Third, the new Government is the first ever to have the political will to do something about the drug problem. Combatting drug abuse is one of this Government's priority concerns and it has expressed its interest in the continuation of USAID's support in this priority area. The Prime Minister has appointed a six-member commission to set up a national council to include representatives of agencies in the public and private sectors, including APAAC, concerned with all aspects of the drug problem. The council, attached directly to the Office of the President, will develop national policy, propose legal measures to parliament, and provide a focal point for drug related initiatives. Basic funding for the council will be provided by the Haitian Government; the UNDP will provide financial support for specific interventions. APAAC's proven expertise in drug prevention and rehabilitation, and its training capability, to be further developed as part of this amendment, will be important resources in anti-abuse aspects of the council's program.

Finally, although APAAC has been successful at its current level of activities, which has focussed primarily on public awareness and acknowledgment of the drug problem in Haiti, much remains to be done. This is especially true in the areas of prevention, and training of prevention agents and rehabilitation counselors. Findings from the grant-funded drug prevalence study suggest that information and education activities have been well received by the public and that APAAC, the only professionally staffed agency concerned solely with combatting drug and alcohol abuse, is in the best position to serve as the key agency in prevention and education efforts.

Additional funding and the extension of APAAC's grant termination date, from December 31, 1991 to December 31, 1994 will enable APAAC to expand and improve on its present activities, to assist other organizations to institute drug prevention activities, and to collaborate with the Haitian government to address this problem on a national scale.

III. Revised Project Description

A. Overview

In addition to continuing its current activities during the next three years, APAAC will direct its efforts toward mobilizing and assisting other organizations who wish to combat the growth of drug addiction in Haiti. APAAC's proven record in drug abuse prevention makes it uniquely qualified to provide leadership and direction to a broad national program. Primary interventions will focus first on upgrading the training skills of APAAC staff and then on the training of prevention/awareness volunteers and rehabilitation counselors by these staff members. At the same time, APAAC will work to establish a viable network of organizations in provincial towns and Port-au-Prince engaged in drug prevention and rehabilitation.

Other new components of APAAC's program for the next three years will include the formation of a volunteer committee which will develop and maximize the service potential of volunteers; the provision of modest financial support for community based awareness activities; and the implementation of impact studies to evaluate program effectiveness and facilitate program planning.

Ongoing programs will be strengthened by intensifying the group rehabilitation program; by providing additional workshops in prevention; and by developing and pretesting new printed, audio and audio-visual materials. APAAC will work to diversify and expand its resource base by promoting increased donations for services from those who can afford them and by developing small project proposals to be presented to local businesses and to local and international funding agencies.

B. Goal and Purpose

Under this amendment, the goal will remain the same but the purpose has been revised to reflect the new activities. The project goal is to make the Haitian population aware of the danger of drug and alcohol addiction. The amended project purpose is to develop and disseminate information on drug abuse and its prevention and to increase the number of persons able to carry out awareness and rehabilitation activities, thereby enabling Haitians to build a drug-free society.

C. Ongoing Program Activities

Program activities which will be continued under this amendment include the following:

1. **Awareness and Prevention:** APAAC will continue to disseminate information on drug abuse to populations at high risk and concerned individuals and members of organizations who are in positions of leadership and social responsibility. Current drug awareness and prevention activities include:

Media:

Radio and Television Interviews
Television spots
Press releases
Occasional radio spots

Conferences:

Location: Port-au-Prince area
Format: 1-2 hour sessions for up to 50 people
Audience: Students, youth groups, religious and community groups, and professional organizations.

Seminars:

Location: Provincial towns and Port-au-Prince area
Format: 2 days for up to 25 persons
Audience: Community organizations; NGO personnel; teachers; religious and community leaders; health professionals.

Workshops:

Location: APAAC office
Format: 3 hours, 1 day/week for 5 weeks
Audience: Teachers; community and religious leaders.

Presently, requests for conferences, seminars and workshops exceed APAAC's ability to respond promptly due to lack of staff and space. By January 1992, it is expected that these constraints will be reduced by the move to a larger office, the addition of another staff person for prevention programs, and an increase in the number of volunteers trained to conduct these activities..

Printed, audio, and audio-visual materials are used extensively in all awareness and prevention activities. Efforts will be continued to acquire, adapt and design appropriate new materials. Field testing and evaluation of materials will be emphasized to assure that they are culturally correct and effective in reaching target audiences.

2. **Rehabilitation:** APAAC's awareness and prevention activities have led to many requests from drug abusers and their family members or close friends for help in overcoming addiction problems. The original plan for the APDA project called for APAAC to provide only preliminary evaluation and referral services. It soon became evident, however, that there were virtually no organizations or qualified persons offering rehabilitation services in Haiti. APAAC now provides and will continue to provide rehabilitation counselling to a limited number of addicts (dependants) and to family members or close friends of addicts (co-dependants). The present plan also calls for the design and implementation of a more systematic follow-up system for persons who complete or leave the rehabilitation program.

Printed materials, developed by APAAC or translated from English and reproduced by APAAC, are used in every phase of the rehabilitation program. This field is one which is rapidly evolving. APAAC will continue to acquire current publications from overseas to be used in therapy and to update staff knowledge and skills.

The addition of a staff person for rehabilitation, the services of a researcher/evaluator, the use of part-time counselors to assist with intensive therapy, and the move to larger quarters are all important elements which will enable APAAC to improve its rehabilitation programs.

D. Outputs

Additional outputs under the amended project will include the following:

1. Prevention/Awareness

- APAAC and its network will sponsor 749 drug awareness conferences, seminars or workshops which will be attended by more than 25,000 individuals.
- Two APAAC staff persons will be qualified as trainers of drug awareness agents and will train fifty-four such agents.
- APAAC will develop or adapt critically needed educational materials, including six videos, ninety audio-cassettes, 5 informational booklets, and 2 posters.
- APAAC staff and members of its network will participate in 27 radio and 9 TV interviews, and will develop two brief informational spots which will be aired several times daily on television and, less frequently, on radio.

2. Rehabilitation

- Two APAAC staff persons will be qualified to train rehabilitation counselors and will train 10 such counselors.
- 184 persons will have received rehabilitation counselling by APAAC staff
- Two new booklets will be prepared for use in the rehabilitation programs.

3. Network Development

- Twenty agencies or groups in provincial towns and Port-au-Prince will be involved in drug and alcohol abuse programs as part of the APAAC network. Of these twenty, five will have fully operating awareness/rehabilitation programs and eight will have information centers supplied with materials on drug abuse.

4. Organizational Development

- Financial and organizational development plans will have been developed to enhance APAAC's ability to generate resources and to assure its long term sustainability.
- A fund raising strategy will be designed and implemented.
- An active volunteer committee will have been organized and will be instrumental in all APAAC activities.
- APAAC will be established as a membership organization.

E. New Program Interventions

Among the new interventions which will be included under this amendment are the following:

1. Network of Organizations Combatting Drug Abuse: APAAC has had significant impact on individual lives through its rehabilitation and prevention programs and its very existence has proved that concerned, committed people can play an important role in combatting and preventing drug abuse. The dimensions of the drug problem in Haiti, however, require concerted action by many organizations in different sectors of society. Fortunately, many organizations and leaders in the public and private sectors throughout Haiti now recognize the need for action and express the desire to participate in the effort to halt the spread of drug abuse.

A central focus of APAAC's activity over the next three years will thus be to provide leadership and training so that other organizations will be able to carry out their own drug awareness and/or rehabilitation programs. It is expected that most drug prevention and/or rehabilitation activities to be organized under APAAC's aegis will be incorporated into other, ongoing activities of the cooperating institutions. The possible establishment of service organizations concerned solely with drug matters will also be encouraged and facilitated where appropriate.

The basis for building a network over the next three years has already been established in the context of APAAC's current activities. For example, APAAC has had a long term collaborative relationship with the Comite de Relais de Cap Haitien. This committee is comprised of representatives of Caritas, the Martin Luther King Cultural Center, Red Cross Youth, Scouts and thirteen other organizations. APAAC's work with the Comite has included a two-day drug awareness seminar and eight follow-up visits. Committee members have also attended meetings in Port-au-Prince. Two Comite volunteer coordinators serve as APAAC representatives in the Department of the North, planning and promoting seminars and working to establish an Al-Anon Group in Cap Haitien.

Other urban centers which have requested assistance from APAAC and continue to collaborate on drug awareness programs include Jacmel, Gonaives,

Jeremie, Petit Goave, St. Marc and Les Cayes. In the Port-au-Prince area, many organizations that have invited APAAC to present drug prevention conferences have also indicated a desire to increase their involvement in drug abuse prevention activities.

Although there is a library in the APAAC office, there is a critical need for greater access to drug information and resource materials. Collaborating organizations in the provinces and in Port-au-Prince are already discussing the establishment of their own, local drug information centers. These new sites will provide more people with the opportunity to learn for themselves about the dangers of drug abuse.

APAAC's current structure and method of operation provide a ready framework for network development. The key element in the realization of this plan will be the training of trainers in both prevention and rehabilitation. Also, to establish documentation centers, APAAC will provide support to network members, especially in the provinces.

2. Training: This amendment will enable APAAC to develop its staff capability to implement needed training. In mid-1992, APAAC will hire a qualified French speaking trainer of trainers for a one year period. This person will:

- Train two APAAC staff persons to train volunteers as drug awareness agents.
- Develop a training curriculum for drug awareness agents.
- Train two APAAC staff persons as drug rehabilitation counselors.
- Develop a training curriculum for rehabilitation counselors.

To launch the network effort and also to provide supervised experience for APAAC staff, the trainer of trainers will be responsible for carrying out the following activities concurrent with staff training:

- Train community organization members and NGO staff persons as drug awareness agents, and assist them to establish and implement drug awareness programs;
- Do field follow-up and monitoring of trained drug awareness agents;
- Train qualified professionals or staff persons of community organizations and NGOs to become drug rehabilitation counselors.

The training activities will be tailored to each participant's abilities, qualifications and expressed goals. Progress will be evaluated on an ongoing basis. Persons who successfully complete training will attain one of the following skill levels:

- The ability to identify the nature of an individual's problem and make appropriate referrals;
- Provide rehabilitation therapy for less severe cases;
- Provide rehabilitation therapy for more severe cases and do training, field follow-up, and monitoring of rehabilitation counselors.

It is expected that, by mid-1993, APAAC will have its own qualified training staff and will be capable of continuing the training of drug awareness agents and rehabilitation counselors without the technical support of the hired trainer of trainers.

3. Information Centers for Drug Awareness: An important part of the network development initiative will include providing printed, audio and audio-visual materials to collaborative NGOs and community organizations, especially those located in urban centers outside the capital. In addition, and based on eligibility requirements to be established, APAAC will provide the basic materials needed to furnish drug information/resource centers to a limited number of qualified network members. Materials to be provided will include, on an "as needed basis", some or all of the following: shelving materials; tables; chairs; TV/VCRs; and audio equipment (cassette players). At least one such drug information/resource center will be established in each of Haiti's nine departments. Other centers will be established based on the availability of funds.

4. Volunteer Organization: A number of people have offered their services to APAAC on a volunteer basis. Many of them are clients who have completed rehabilitation and wish to show their appreciation for the help they received. The value of these volunteer services is significant and represents an important resource for APAAC's future development. In order to structure and maximize the volunteers' efforts, APAAC will encourage volunteers to establish and administer their own committee within the organization. With staff oversight, this committee will organize and facilitate service opportunities to reinforce APAAC program activities.

The following lists some ways volunteers are or will be participating in APAAC activities:

- Translating printed materials received by APAAC.
- Organizing and/or participating in drug awareness conferences requested by other organizations.
- Assisting with Port-au-Prince training courses and with seminars in the provinces.
- Fund raising.
- Assisting in organizing and implementing special events.

- Establishing new AA or Al-Anon Groups.
- Assisting with mailings and other publicity related events.
- Cataloging and other tasks for the library.
- Helping trainees who come to Port-au-Prince from the provinces with local transportation, orientation or other logistical concerns, especially in the early days of their stay.

5. Financial Assistance to Community Groups: APAAC frequently receives requests for financial assistance to pay for drug awareness activities carried out by volunteer community groups. Most of these requests are for a one time only event such as an information fair. APAAC will give careful consideration to all such inquiries and provide modest levels of support when an activity is well conceived and is within APAAC's program philosophy .

6. Follow-up, Evaluation and Research: Project outputs in terms of numbers of persons served will expand exponentially over the next three years as a result of the expansion of the APAAC network. It is expected that the project will benefit 25,000 individuals directly and over 2 million individuals indirectly. The amount of data to be collected, synthesized and analyzed in order to monitor project progress will also increase. In addition, APAAC is aware of the need to develop measures of impact and effectiveness of its activities and educational materials. Monitoring activities will be carried out by a local consultant, who will work under the supervision of project staff and the expatriate trainer of trainers, and who will develop research methodologies for impact analyses. When appropriate, students and/or volunteers will be trained to assist in field work and data collection.

F. Staffing

APAAC staff now includes a Director/Coordinator, one Outreach/Prevention Counselor, two Rehabilitation Counselors, one person for materials acquisition and development, a part-time accountant, an administrative assistant, a receptionist/typist and a messenger. The services of doctors for medical evaluation of rehabilitation clients are obtained on a consultant basis. The 1991 budget provides funds for the addition of an administrator, another secretary, a driver and a security guard. These additions were programmed to respond to staffing needs relating to administrative and support functions.

The new program efforts will require two additional regular staff persons in 1992 - one for the Prevention/Outreach Programs and one for the Rehabilitation Program. To initiate the training programs described in the output section above, APAAC will need the services of an expatriate trainer of trainers for one year. Local consultants hired on a part-time basis will assist in group rehabilitation therapy, evaluation, follow-up, and medical examinations for rehabilitation clients. These services will be acquired with local currency counterpart funds, and are not included in the APDA project Development Assistance funds budget.

G. Sustainability

The following steps will be taken by APAAC to increase its resource base and assure that its programs are sustainable in the long term:

- Establish APAAC as a membership organization (for individuals and organizations) with annual fees.
- Promote donations and payment for services on a sliding fee scale.
- Sponsor local activities or promotions for fundraising and public relations, such as T-shirts and Christmas card sales, special events including the APAAC "birthday" fair and UN Drug Abuse Prevention Day.
- Prepare proposals for discrete program activities to be submitted to local businesses and individuals and local and international funding organizations.
- Establish clear cut programs and funding goals and incorporate them into medium and long term organizational development plans.

To assist APAAC with sustainability issues, the project will include the short-term services of a consultant experienced in financial planning and organizational development in years one and two.

IV. Cost Estimate and Financial Plan

A. Funding for Amended Agreement

Planned funding to APAAC under the amendment totals US\$500,000 in Development Assistance funds, for a new life-of-project total of \$1,150,000. The DA funds will be obligated over the next three years by amending APAAC's Cooperative Agreement to increase the level of funding to implement ongoing and new proposed activities. The project PACD and the termination date of the Cooperative Agreement will be extended from December 31, 1991 to December 31, 1994.

B. APAAC Budgets and Income

As of September 31, 1991, APAAC has expended an estimated \$432,291 under the present grant. The remaining funds, \$217,709, will be used primarily to support ongoing activities and to prepare for new activities and procurement under the amendment during the last three months in 1991. Planned annual expenditures of new DA monies under the amended agreement are shown in the FY 1992-1994 Budget on the next page. Illustrative detailed back-up budgets are included in Annex B.

In addition to DA allocations to APAAC under this amendment, it is anticipated that host country counterpart funds totalling one million gourdes (approximately US \$70,600 for FY92 and US \$62,735 for FY93) in local currency will be available. Line item totals for the use of these funds during 1992 and 1993 are shown in the Local Currency Budget with details provided in Annex II. An allocation of host country counterpart for Project Year three of 500,000 gourdes (approximately US \$66,667) will be requested by APAAC prior to 1994.

A number of APAAC's services and activities are supported by financial and in-kind contributions of clients and former clients, members, and friends. At the present time, salaries of senior staff are supplemented by donations totalling 90,000 gourdes (approximately US \$12,000) per year. Some clients repay the cost of materials used in rehabilitation programs, and there are several volunteers who donate their services to various APAAC program activities. The value of in-kind donations for 1992 are expected to total 185,000 Gourdes (approximately US \$25,000). Details on sources and types of donations are provided in Annex II.

A Summary of Projected APAAC Income is shown below. Gourdes amounts have been converted to US\$ equivalents at a rate of 7.5 Gourdes to US\$1.00.

TABLE II
Summary of Projected APAAC Income
1992-1994
(Expressed in US\$)

Source	91-92	92-93	93-94	Total
USAID/APDA	\$165,986	\$175,170	\$158,844	\$500,000
PL-480	\$70,600	\$ 62,735	\$66,667	\$200,002
Donations	\$37,000	\$ 50,000	\$60,000	\$147,000
Total	\$273,586	\$287,905	\$285,511	\$847,002

Other funding sources have indicated their interest in supporting APAAC. The Office of International Narcotics Matters of the U.S. State Department, and the UNDP, in the context of the new National Council described in Section I above, have indicated their interest in providing approximately US\$75,000 to \$150,000 to APAAC within the next year. As described earlier, during the period of this amendment, a concerted effort will be made to reinforce programs and diversify APAAC's funding base.

All program income related to this project financed in whole or in part with federal funds shall be retained by the recipient and used to further eligible program objectives in accordance with the plan and budget approved by USAID/Haiti.

C. Financial Reports and Reimbursement

Financial reports for disbursement under the terms of this Agreement will be submitted to USAID monthly for foreign exchange and local cost expenditures. Procedures for submission and reimbursement will remain as specified in the Cooperative Agreement.

D. Procurement Procedures

APAAC will follow its own procurement policies and practices for the procurement of goods and services under the Cooperative Agreement provided it conforms to requirements set forth in the Standard Provisions, "Procurement of Goods and Services," AID Eligibility Rules for Goods and Services," and "Local Cost Financing."

E. Audits

APAAC agrees that it shall have an audit made of its financial statements. The grantee shall select an independent auditor in accordance with the "Guidelines for Financial Audits Contracted by Foreign Recipients" issued by the AID Inspector General. The audit shall be a financial audit performed in accordance with such guidelines and in accordance with generally accepted government auditing standards issued by the comptroller general of the United States. Audits shall be performed annually and the audit report shall be submitted to AID within 30 days after completion of the audit. The grantee shall require subgrantees that receive \$25,000 or more per year under this grant to have audits performed in accordance with the requirements of this provision.

V. Implementation Plan

A. Management and Monitoring

The Awareness and Prevention of Drug Abuse project activities will continue to be implemented by APAAC under an amended Cooperative Agreement and managed by the USAID/Haiti Office of Health, Population and Nutrition. The amended Cooperative Agreement will cover a period from October 1, 1991 to December 31, 1994. APAAC will maintain frequent contact with the HPN Project Officer to informally review project progress and resolve problems which may arise. Written reports, to be provided quarterly to USAID, will describe activities carried out during the report period and indicate progress made toward achievement of project goals and planned outputs.

A formal evaluation of APAAC's performance under this cooperative agreement has been carried out previously. No further formal evaluation of the project will be scheduled.

B. Implementation Schedule

The table on the following page indicates the start-up times and periods of implementation of major project activities.

APDA/ARAO PROJECT IMPLEMENTATION SCHEDULE 1991-1994

	1991 4 Months		1992 Year 1					1993 Year 2					1994 Year 3						
	9	11	1	3	5	7	9	11	1	3	5	7	9	11	1	3	5	7	9
Prevention seminars, conferences workshops	-----		-----						-----						-----				
Rehabilitation therapy			-----						-----						-----				
Initiate intensive therapy					X														
Training of trainers			-----						-----						-----				
Training of Outreach Awareness Agents	-----		-----						-----						-----				
Training of Rehabilitation Counselors			-----						-----						-----				
Acquire Condules		X																	
Acquire, add to, design materials	-----		-----						-----						-----				
Field test materials	--				--							--					--		
Train volunteers for service	-----		-----						-----						-----				
Organize field teams					----														
Design, apply and follow-up systems																			
For rehabilitation clients					----				-----					-----					
For awareness, training activities									-----					-----					
Provide awareness materials to two co-ordinators in centers (provinces)					--				--	--				--					
Final establishment of a membership organization: 50 centers					--														
100 centers									--										
150 centers																			
Developed by the	X		X	X	X				X	X	X	X	X	X	X	X	X	X	X
Local health									X				X						

PROJECT DESIGN SUMMARY
LOGICAL FRAMEWORK

Life of Project 3 yrs
From FY 85 to FY 88
Total U.S. Funding 1,100
Date prepared

Project Title & Number: APDA Project 531-0221

GOALS:	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS FOR ACHIEVING GOAL TARGETS:															
Increased understanding in all sectors of Haitian Society of the dangers of drug and alcohol addiction and of prevention and rehabilitation methods.	-Level of participation in awareness and rehabilitation activities of APAAC and APAAC related organizations.	- Mass media monitoring - Drug KAP studies - New GCH drug policies	-Organizations and agencies with access to various sectors of Haitian society are interested in undertaking anti-drug programs.															
Project Purpose:	End of Project Status		Assumptions for achieving Project Purpose:															
To disseminate information on drug abuse and its prevention through a network of organizations, and to increase the number of persons able to carry out awareness and rehabilitation activities, thereby enabling Haitians to build a drug free society.	- Information received and retransmitted by agencies, organizations and individuals throughout Haiti. - Rehabilitation counselling being conducted in major urban centers nationwide.	- Review of APAAC and network organization records - Reports from other organizations and agencies - Monitoring data - Qualitative research - Inventory of awareness/rehab. programs.	- Persons in other organizations have the ability, motivation and time to implement awareness and rehabilitation programs.															
Outputs	Magnitude of Outputs		Assumptions for achieving Outputs:															
1. Prevention/Awareness programs (conferences, seminars, training workshops) carried out by APAAC and Network members	<table border="1"> <thead> <tr> <th></th> <th>APAAC Progs. Parts</th> <th>Network Progs. Parts</th> </tr> </thead> <tbody> <tr> <td>Confs. 75</td> <td>3,000</td> <td>456</td> </tr> <tr> <td>Semin 24</td> <td>480</td> <td>88</td> </tr> <tr> <td>TrngWksp 18</td> <td>270</td> <td>88</td> </tr> <tr> <td></td> <td></td> <td>1,320</td> </tr> </tbody> </table>		APAAC Progs. Parts	Network Progs. Parts	Confs. 75	3,000	456	Semin 24	480	88	TrngWksp 18	270	88			1,320	- Project reports - Client records - Qualitative Research - Inventories	- Continued functioning of NGOs in Haiti. - Relative political and calm - Community support for project objectives
	APAAC Progs. Parts	Network Progs. Parts																
Confs. 75	3,000	456																
Semin 24	480	88																
TrngWksp 18	270	88																
		1,320																
2. Rehabilitation clients received, evaluated, treated and followed-up	No. clients Treated APAAC: 120 Network: 64																	
3. APAAC staff trained to train awareness agents	2 staff trained																	
4. APAAC staff trained to train rehabilitation counselors	2 staff trained																	
5. Awareness agents trained	54 agents trained																	
6. Rehabilitation counselors trained	10 counselors trained																	
7. Audio and audio-visual materials acquired and disseminated	6 videos acquired - videos used in outreach - videos provided to network																	
8. Printed materials acquired adapted or prepared, reproduced and disseminated	27 radio interviews 9 radio spots prepared 50 emissions of radio spots 90 cassettes of intvws. to Network (incomplete)																	
9. Documentation centers established in the provinces																		
10. Network of organizations established to combat drug and alcohol abuse	8 centers established																	
11. APAAC Volunteer Committee organized.	5 fully operating awareness/rehabilitation centers																	

PROJECT DESIGN SUMMARY
LOGICAL FRAMEWORK

Life of Project Syrs
From FY 88 to FY 93
Total U.S. Funding 1,150
Date prepared

Project Title & Number: APDA Project 521-0221

Inputs:	Implementation Target (Types and Quantity) (\$100)		Assumptions for providing inputs:
1. Technical Assistance	46,000	- Financial reports	- Adequate incremental funding is available on a timely basis.
2. Training Outreach materials	198,000	- Financial audits	
3. Equipment/commodities	31,500	- Quarterly reports	
4. Operating Expenses (APAAC)	215,000		
5. Audit	17,500		
Other			
PL 480 LC	200,000		
Donations to APAAC	152,415		

Doc # 121SD

DETAILED BUDGETARY SUPPORT

JANUARY 1992 TO DECEMBER 1994

USAID/APDA Budget Back-up

	Year 1			Year 1
	Monthly Total	Gourdes	Other	USAID
	Total	AfDA		Gourdes Total
Salaries				
Coordinator	11,500	9,000	2,500	117,000
Administrator †	6,000	6,000		78,000
Rehab. Couns. 1	9,250	6,750	2,500	87,750
Rehab. Couns. 2	6,175	5,175	1,000	67,275
Rehab. Couns. 3 *	4,500	4,500		58,500
Prev. Trainer 1	4,600	4,600		59,800
Prev. Trainer 2 *	4,000	4,000		52,000
Matrs. Designer	4,250	4,250		55,250
Progr. Secy	4,000	4,000		52,000
Admin. Secy *	3,500	3,500		45,500
Recep./Typist †	2,125	2,125		27,625
Driver/Msgr. †	1,875	1,875		24,375
Housekeeper	250	0	250	0
Security †	1,750	1,750		22,750
Total	63,775	57,525	6,250	747,825
Fringes				
GFATMA 3%	1,913	1,726	188	20,709
ONA 6%	3,827	3,452	375	41,418
Total	5,740	5,177	563	62,127

† Position not now filled

* New Position

Salary totals in summary budget are for 13 months/year

Fringe totals in summary budget are for 12 months/year

Consultants	Years 1 & 2		Year 1	Year 2
	Rate/mo.	No. mo.	US\$	US\$
Trainer of Trnrs	US\$ 3,000	6	\$18,000	\$18,000
Financial Plnr.	US\$ 5,000	1	\$5,000	\$5,000
Total			\$23,000	\$23,000

Office Costs	No. Cests	Year 1	Year 2	Year 3
		Gourdes	Gourdes	Gourdes
Office Rent	6,000	72,000	82,800	95,220
Office Supplies	1,500	18,000	20,700	23,805
Electricity	750	9,000	10,350	11,903
Communications	750	9,000	10,350	11,903
Equipmt. Maintenance	300	3,600	4,140	4,761
Total		111,600	128,340	147,591

USAID/APDA Budget: Back-up (continued)

	Year 1	Year 2	Year 3
Training/Outreach Materials	US\$	US\$	US\$
Books, magazine subscripts. (\$25-\$30 ea.)	\$575	\$604	\$634
Drug Videos (\$75-\$100 ea.)	\$600	\$630	\$662
Drug audio-cassettes (\$10-\$25 ea.)	\$100	\$105	\$110
Total:	\$1,275	\$1,339	\$1,406

	Year 1	Year 2	Year 3
Travel & Transportation	Gourdes	US\$	Gourdes
Vehicle operation \A	43,200	\$450	60,605
Travel:			
Staffs/Consultants \B	\$4,000	\$3,360	\$2,646
PerDiem \C	\$4,272	\$4,272	\$1,500
Total:	43,200	\$8,722	60,605

	Year 1 Costs	Yr. 1	Pre-inflation Base Cost	
	Veh. 1	Veh. 2	Years 2 & 3	
Vehicle Operation		Gourdes	US\$	Gourdes
Fuel/Maint./mo 1,750	21,000	10,500		42,000
Spare parts US \$450 /yr			\$450	\$450
Veh. Ins. (Priv.)	4,000	5,000		8,000
Veh. Ins. (Govt.)	500	500		1,000
Lic. Pl.	600	600		1,200
Inspection	250	250		500
Total:		43,200	\$450	52,700

Vehicle 2 will be acquired by APAAC in Month 6 of Year 1.
 (Acquisition cost to be covered by another donor, not APDA)

Note \B

Int'l Travel	5 RT/yr @	\$800 Year 1
	4 RT/yr @	\$800 Year 2
	3 RT/yr @	\$800 Year 3

Note \C

		Year 1	Year 2	Year 3
PerDiem (US)	15 Days/yr @	\$100	\$1,500	\$1,500
PerDiem (PaP)	33 Days/yr @	\$84 Yrs 1 & 2	\$2,772	\$0
Total:			\$4,272	\$1,500

Commodities/Equipment	US\$	US\$
APDA Qty.	Unit	Total
Safe	1	\$255
Ch'head Proj.	1	\$500
Total:		\$755

PL-480 Back-up

		Yrs. 1-3		
Consultants	Rate/mo.	No. mo.		Gourdes
Impact Analyst Ha\$	3,750	10		37,500
Physician Ha\$	800	12		9,600
3 Therapists *				19,200
Total				66,300

* Therapists for intensive Rehabilitation Program
 Each Therapist 200 Gdes/wk 32 weeks 6,400 Gourdes

Training/Outreach Materials		Year 1 Gourdes	Year 2 Gourdes
Printed			
Design (Posters, etc.)		10,000	10,000
Reproduction, Printing		125,000	125,000
Dissemination (Ads)		5,000	5,000
Audio-visual			
Reproduction		970	970
TV Spot Production		60,000	60,000
Dissemination (TV) \AA		12,000	12,000
Audio			
Reproduction		2,200	2,000
Radio Spots Production		4,500	4,500
Dissemination (Radio) \AA		56,250	56,250
Special Prog. Requests (10/yr. @1,500)		15,000	15,000
Training meals, supplies \BB		10,500	10,500
Total		301,420	301,220

Travel/Transportation

Meetings/seminars in provinces				
Staff p.d.	96 days/yr @	215	20,640	20,640
	18 days/yr @	305	5,490	5,490
Air Travel	18 RT./yr @	300	5,400	5,400
Training in P-au-P				
PerDiem for trainees	Note \CC	29,400	46,300	56,700
Travel for trainees	Note \DD	2,800	4,400	4,900
Total		63,730	94,230	

PL-480 Equipment/Commodities

	Year 1			Year 2		
	Qty.	Gourdes/ Unit	Gourdes Total	Qty.	Gourdes/ Unit	Gourdes Total
For APAAC						
Desks	3	2,250	6,750			
Filing Cabinets	4	1,350	5,400			
Tables	1	1,125	1,125			
Tablet Chairs	15	375	5,625			
Desk Chairs	3	1,300	3,900			
Computers	3	15,000	45,000			
Printers	3	3,000	9,000			
TV/VCR Large	1	6,000	6,000			
Shelves	1	1,500	1,500			
Subtotal			84,300			
For Network						
Tables	2	1,000	2,000	3	1,000	3,000
Chairs	20	250	5,000	30	250	7,500
Shelves	2	1,500	3,000	3	1,500	4,500
TV/VCR Small	1	3,750	3,750	1	3,750	3,750
Subtotal			13,750			18,750
Total			98,050			18,750

APAAC Income Generation				Year 1	Year 2	Year 3
Detailed Projection, Year 1						
Membership	150	/year				
Year 1	50	members		7,500		
Year 2	100	members			15,000	
Year 3	150	members				22,500
Financial Contributions						
	Persons	Rate	Period	No. Periods		
Prev. Tng	72		10 /week	5	3,600	
Rehab. Tng	20		100 month	12	24,000	
Rehab. Mat	20		350 year	1	7,000	
Donations					90,000	
Total Expected Financial Contributions				152,100	160,000 (Est.)	200,000 (Est.)
In-kind Contributions						
Volunteers	Pers	Val	Period	No. Periods		
Comm. Chmn	1	2,000	/mo	12	24,000	
Lawyer	1	500	/mo	12	6,000	
Outreach	6	500	/mo	12	36,000	
Transit.	6	500	/mo	12	36,000	
Misc. Ofc.	6	250	/mo	12	18,000	
FundRsg	4	750	/mo	12	36,000	
Equipmt., meals, materials, etc.					30,000	
Total Expected In-kind Contributions				186,000	215,000 (Est.)	250,000 (est.)
Total Financial and In-kind Contributions				338,100	375,000	450,000

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REALLOCATION OF REMAINING FUNDS
 APAAC PROJECT # 521-0221

	October		November		December		Grand Total	
	Gdes	U.S.\$	Gdes	U.S.\$	Gdes	U.S.\$	Gdes	U.S.\$
<u>Salaries:</u>								
. Coordinator	9,000		9,000		9,000			
. Administrator	6,000		6,000		6,000			
. Rehab. Counselor (1)	6,750		6,750		6,750			
. Rehab. Counselor (2)	5,175		5,175		5,175			
. Rehab. Counselor (3)	4,500		4,500		4,500			
. Prevention trainer	4,600		4,600		4,600			
. Prevention trainer	4,000		4,000		4,000			
. Material designer	4,250		4,250		4,250			
. Program secretary	4,000		4,000		4,000			
. Administrative secretary	3,500		3,500		3,500			
. Receptionist/typist	2,125		2,125		2,125			
. Driver/Messenger	1,875		1,875		1,875			
. Security	1,750		1,750		1,750			
. Part-time accountant	2,250		2,250		2,250			
	<u>59,775</u>		<u>59,775</u>		<u>59,775</u>		179,325	
<u>Fringe Benefits:</u>								
OPATMA 3% salary	1,793							
ONA 6% salary	3,587							
	<u>5,380</u>		<u>5,380</u>		<u>5,380</u>		16,140	
<u>Consultants:</u>								
2 physicians @ 1000/mos	2,000		2,000		2,000			
Consulting fees								
11 days @ 275.-		3,000						
	<u>2,000</u>	<u>3,000</u>	<u>2,000</u>		<u>2,000</u>		<u>6,000</u>	<u>3,000</u>
<u>Office Costs:</u>								
Rent 6,000/mos.	6,000		Same		Same			
Office supplies	1,500							
Electricity	750							
Communication	750							
Equipment/maintenance	300							
Office expense	10,000							
Renovation & Maintenance					40,000		40,000	
	<u>19,300</u>		<u>19,300</u>		<u>59,300</u>		<u>40,000</u>	<u>97,900</u>
<u>Training Outreach Materials:</u>								
Video Clip (per proforma)					50,000			
Billboard " "					10,000			
Coloring Books "			10,000					
Leaflets			50,000					
Reproduction/printing	25,000				20,000			
Audio visual material				6,000			5,000	
Books/Magazines					5,000	5,000		
	<u>25,000</u>		<u>60,000</u>	<u>6,000</u>	<u>85,000</u>	<u>5,000</u>	<u>170,000</u>	<u>11,000</u>

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REALLOCATION OF REMAINING FUNDS
 APAAC PROJECT # 521-0221

	October		November		December		Grand Total	
	Gdes	U.S. \$	Gdes	U.S. \$	Gdes	U.S. \$	Gdes	U.S. \$
<u>Travel & Transportation:</u>								
. Vehicle operation*	5,750		25,000		8,948			
. Local travel & Per diem	4,300		4,300		4,300			
. Seminars/Meetings	10,000		10,000		10,000			
3 rt tickets								
- PAP-Bogota-PAP				1,200				
- Bogota-PAP-Bogota		1,200						
- PAP-Montreal-PAP						600		
. Per Diem						850		
- Montreal - 7 days								
- Bogota - 7 days				700				
- PAP - 15 days	1,300							
- Long term Trg. 2 partic.				26,832				
	<u>21,350</u>	<u>1,200</u>	<u>39,300</u>	<u>28,732</u>	<u>23,248</u>	<u>1,450</u>	<u>83,898</u>	<u>31,382</u>
<u>Equipment/Commodities:</u>								
. Phone + Intercom system			25,000					
. 3 Computers & Supplies			40,000		80,000			
. Copying machine	30,000							
& maintenance fees								
. Executive desk & 4 chairs			24,000					
. 3 Filing cabinets			7,500					
. 4 Air conditioners			30,000					
. 2 4WD vehicles						45,000		
. 4 Bookcases			4,000					
. Generator & installation								
	<u>30,000</u>	<u> </u>	<u>130,500</u>	<u>7,000</u>	<u>10,000</u>	<u>45,000</u>	<u>250,500</u>	<u>52,000</u>
<u>Audit:</u>								
- 4 audits thru Dec. 1994	30,000				57,700			
							<u>87,700</u>	
							<u>891,463</u>	<u>97,382</u>
							*****	*****

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