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UNCLASSIFIED

Annual Budget Submission

FY-1994

HAITI

JUNE 1992

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

USAID/HAITI

FY 1994 ANNUAL BUDGET SUBMISSION

June 15, 1992

HAITI

FY 1994 ANNUAL BUDGET SUBMISSION

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Foreword
Bugs in the ABS Computer Program

USAID has noted the following bugs in the ABS computer program:

Table I

- The program failed to read the Population account total for FY 1991 and several PL 480 figures from Tables IV and XI. We have typed them in the hard copy.

Table IV:

- No "add" function is provided for PL 480 Title III figures for obligation or expenditure. We have typed them in on the hard copy, but Title III is not reflected in program totals.

- The printed report shows a year-end mortgage for a project, while the screen shows zero. The Mission's total mortgage is therefore misrepresented in the tables.

- Over a dozen terminated projects continued to be carried.

- The Data Integrity Check reports code percentages failing to equal 100 when they in fact do.

Table V:

- There should be a way to show ESF cash transfers separately from DA.

- The program should allow two separate increments to be ranked for a single project.

Table XIII:

- There is no way for users to add additional cooperating sponsors to the list provided. International Lifeline implements part of the Haiti Title II program, but due to the limitations of the program we had to pencil it into the hard copy. To operate the program we listed "Africare" as a dummy entry in place of International Lifeline. This same problem was pointed out by USAID/Bolivia several years ago.

- The program lists $251 as the price for WSB, whereas State 071949 lists $351 for that commodity. There is no way for the user to modify prices in the program.

HAITI (521)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY ($000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	11,060	5,525	500	5,885	7,421	8,560
POPULATION PLANNING	4,426	3,500	4,100	4,200	4,200	4,500
HEALTH	3,355	4,000	5,200	4,000	5,520	5,000
CHILD SURVIVAL FUND	4,910	4,899	5,300	6,315	5,271	6,240
AIDS	1,489	2,000	2,000	2,000	2,000	2,000
EDUCATION AND HUMAN RES.	2,729	2,900	4,300	7,500	7,400	7,400
PVT. SECTOR, ENV & ENERGY	10,995	3,800	600	5,100	8,188	6,300
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	38,964	26,624	22,000	35,000	40,000	40,000
DEVELOPMENT ASSISTANCE TOTAL:	38,964	26,624	22,000	35,000	40,000	40,000
ECONOMIC SUPPORT FUND	12,500	10,000	15,000	50,000	50,000	50,000
DA & ESF TOTAL:	51,464	36,624	37,000	85,000	90,000	90,000
PL 480 TITLE II	8,499	12,042	12,600	12,129	13,194	13,194
PL 480 TITLE III	20,600	10,000	20,000	20,000	20,000	20,000

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
521-0000			PROGRAM DEVELOPMENT AND SUPPORT											
	FN G	PA	73 C			4,842	1,614	1,700	400	500		400	400	400
	PN G	PA	73 C			569	110	115	200	180		200	220	200
	HE G	PA	73 C			2,140	260	500	500	600		500	500	500
	CS G	PA	73 C											
	EH G	PA	73 C			1,546	100	150	200	250		400	400	400
	SD G	PA	73 C			3,666	212	700	400	600		400	400	400
PROJECT TOTAL:				0	0	12,763	2,296	3,165	1,700	2,130	0	1,900	1,920	1,900
521-0062			SPECIAL DEVELOPMENT ACTIVITIES											
	SD G	PA	68 C			2,942	100	125	200	210		200	200	200
521-0078			INTEGRATED AGRICULTURAL DEVELOPMENT											
	FN L	PA	76 85	2,800	2,800	2,800								
521-0091			RURAL HEALTH DELIVERY SYSTEM											
	HE G	PA	79 87	19,756	15,920	15,920								
521-0092			AGRICULTURAL DEVELOPMENT SUPPORT II											
	FN G	PA	78 90	3,815	3,636	3,636								
521-0121			STRENGTHENING RURAL CREDIT SERVICES											
	FN G	PA	81 86	3,675	3,678	3,678								
521-0122			AGROFORESTRY OUTREACH - PVO											
	FN G	PA	81 89	27,000	26,995	26,995								
521-0124			FAMILY PLANNING OUTREACH											
	PN G	PA	81 87	13,948	10,411	10,411								
521-0138			CINEC - OPG											
	EH G	PA	80 85	2,297	2,289	2,289								
521-0143			MANAGEMENT OF MALARIA											
	HE G	PA	82 87	13,400	9,680	9,680								
521-0154			DEVELOPMENT FINANCE CORPORATION											
	SD G	PA	83 90	3,200	3,200	3,200		509						
	ES G	PA	83 90	6,800	6,800	6,800								
PROJECT TOTAL:				10,000	10,000	10,000	0	509	0	0	0	0	0	0
521-0155			COMMUNITY WATER SYSTEM DEVELOPMENT											
	FN G	PA	84 89	6,000	5,957	5,957								
521-0156			LOCAL RESOURCE DEVELOPMENT											
	FN G	PA	85 86	1,000	999	999								

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

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521-0159	URBAN HEALTH & COMMUNITY DEV II OPG													
	HE G	PA	84 89	4,300	4,300	4,300								
	DG G	PA	84 89	200	200	200								
PROJECT TOTAL:				4,500	4,500	4,500	0	0	0	0	0	0	0	0
521-0163	HAITIAN NATIONAL MORTGAGE BANK													
	SD G	PA	84 90	650	76	76								
	ES G	PA	84 90	1,750	1,100	1,100								
PROJECT TOTAL:				2,400	1,176	1,176	0	0	0	0	0	0	0	0
521-0167	TECHNICAL CONSULTANCIES AND TRAINING													
	FN G	PA	83 91	2,900	2,777	2,657				244	120			
	SD G	PA	83 91	1,455	1,578	1,577				879	1			
	ES G	PA	83 91	5,000	3,745	3,745								
PROJECT TOTAL:				9,355	8,100	7,979	0	0	0	1,123	121	0	0	0
521-0169	NGO SUPPORT I													
	ES G	PA	83 83	3,969	3,969	3,969								
521-0170	INTERIM SWINE REPOPULATION													
	FN G	PA	83 87	7,938	7,813	7,813								
521-0179	CRAFTS EXPORT CENTER													
	SD G	PA	85 90	3,400	2,376	2,376		287						
521-0181	NGO SUPPORT II													
	SD G	PA	84 90	2,611	2,611	2,611		435						
	ES G	PA	84 90	4,600	4,600	4,600								
PROJECT TOTAL:				7,211	7,211	7,211	0	435	0	0	0	0	0	0
521-0182	NGO SUPPORT III													
	ES G	PA	85 87	3,561	2,735	2,735								
521-0183	MANAGEMENT AND PRODUCTIVITY CENTER													
	EH G	PA	85 92	4,100	4,100	4,032					68			
521-0186	PROMOTION OF BUSINESS AND EXPORT													
	SD G	PA	86 95	12,700	12,700	6,212			1,000	2,000	5,488	500	1,000	500
521-0188	NGO SUPPORT V													
	PN G	PA	87 88	500	170	170								
	EH G	PA	87 88	1,268	1,268	1,268								
PROJECT TOTAL:				1,768	1,438	1,438	0	0	0	0	0	0	0	0
521-0189	PRIVATE SECTOR FAMILY PLANNING													
	PN G	PA	86 92	16,388	17,071	13,681	3,390	6,000		4,326				

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
521-0190			INCENTIVES TO IMPROVE PRIMARY EDUC											
	EH G	PA	86 95	15,000	30,251	13,751	2,500	3,000	4,500	5,500	9,500	4,500	5,500	5,000
521-0191			TARGETED WATERSHED MANAGEMENT											
	FN G	PA	86 92	15,000	15,287	14,887	400	1,340		400				
521-0192			LOCAL RESOURCES DEVELOPMENT II											
	FN G	PA	86 89	1,000	950	950								
521-0193			STRENGTHENING COFFEE COOP. II (CLUSA)											
	FN G	PA	85 88	1,800	1,779	1,779								
521-0194			MOBILIZING MOTHERS FOR CHILD SURVIVAL											
	CS G	PA	85 86	5,400	5,400	5,400								
521-0206			VOL AGS FOR CHILD SURVIVAL											
	FN G	PA	87 95	500	425	425		93						
	HE G	PA	87 95	8,600	15,752	7,661	2,491	4,000	1,700	3,000	3,900	1,700	2,000	2,200
	CS G	PA	87 95	12,900	23,687	12,024	1,463	4,000	3,400	4,000	6,800	3,400	5,000	3,400
PROJECT TOTAL:				22,000	39,864	20,110	3,954	8,093	5,100	7,000	10,700	5,100	7,000	5,600
521-0209			STRENGTHENING CIVIC PARTICIPATION											
	SD G	PA	91 91	915	915	915								
521-0216			COFFEE REVITALIZATION											
	FN G	PA	90 95	5,140	5,806	2,656	150	1,000	1,000	1,500	2,000	1,000	1,000	1,000
521-0217			AGROFORESTRY II											
	FN G	PA	90 95	30,000	28,147	10,095	1,097	2,000	2,750	3,000	14,205	2,750	3,000	2,750
	SD G	PA	90 95		1,853		1,853	1,500		353				
PROJECT TOTAL:				30,000	30,000	10,095	2,950	3,500	2,750	3,353	14,205	2,750	3,000	2,750
521-0218			EXPANDED URBAN HEALTH SERVICES											
	HE G	PA	89 94	6,000	6,249	2,980	1,249	1,500	1,000	1,200	1,020	1,020	1,200	
	CS G	PA	89 94	3,950	5,100	3,950	150	1,800	1,000	1,000			657	
	DG G	PA	89 94	850	850	850		304						
PROJECT TOTAL:				10,800	12,199	7,780	1,399	3,604	2,000	2,200	1,020	1,020	1,857	0
521-0219			COMPREHENSIVE FAMILY PLANNING											
	PN G	PA	93 98		20,000				4,000	3,000	16,000	4,000	4,500	4,300
521-0221			AWARENESS AND PREVENTION OF DRUG ABUSE											
	HE G	PA	88 94	850	1,150	850		300			300	300	200	
521-0222			POLICY AND ADMIN REFORM											
	FN G	PA	91 95	700	2,200	700				600	1,500	500	550	1,000
	SD G	PA	91 95	2,000	5,000	2,000				1,800	3,000	2,000	2,000	1,000

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PROJECT TOTAL:				2,700	7,200	2,700	0	0	0	2,400	4,500	2,500	2,550	2,000
521-0223			PROVINCIAL ENTERPRISE DEVELOPMENT											
	SD	G PA	91 95	3,272	12,000	3,272			1,000	3,000	7,728		1,000	
521-0224			AIDS CONTROL											
	DG	G PA	91 95	6,700	9,489	1,489	2,000	2,374	2,000	2,500	4,000	2,000	2,300	2,000
521-0226			ECONOMIC RECOVERY ASSISTANCE											
	ES	G CT	91 92	12,000	22,000	12,000	10,000	10,000						
521-0227			CLASP II											
	FN	G PA	90 95	400	522	162		64	120	180	240	120	120	120
	HE	G PA	90 95	954	1,495	595		192	300	400	600	300	400	300
	EH	G PA	90 95	700	2,414	679	235	296	500	735	1,000	500	600	500
	SD	G PA	90 95	350	794	194		100	200	250	400	200	200	200
PROJECT TOTAL:				2,404	5,225	1,630	235	652	1,120	1,565	2,240	1,120	1,320	1,120
521-0230			INFORMAL SECTOR DEVELOPMENT											
	SD	G PA	94 98		6,000							1,000	1,000	1,000
521-0231			AGRICULTURAL MARKET LINKAGE											
	FN	G PA	93 98		12,000				1,000	900	11,000	1,780	1,600	2,352
521-0232			ELECTION MANAGEMENT ASSISTANCE											
	SD	G PA	90 91	3,000	3,000	3,000								
	ES	G PA	90 91	2,100	3,000	3,000								
PROJECT TOTAL:				5,100	6,000	6,000	0	0	0	0	0	0	0	0
521-0235			ECONOMIC STABILIZATION ASSISTANCE											
	FN	G CT	90 90	3,890	3,890	3,890								
	HE	G CT	90 90	1,535	1,535	1,535								
	CS	G CT	90 90	1,086	1,086	1,086								
	EH	G CT	90 90	2,109	2,109	2,109								
	SD	G CT	90 90	1,380	1,380	1,380								
PROJECT TOTAL:				10,000	10,000	10,000	0	0	0	0	0	0	0	0
521-0236			DEMOCRATIC ENHANCEMENT											
	EH	G PA	91 95	300	5,665	300	65	328	1,800	1,700	3,500	2,000	2,100	1,500
	SD	G PA	91 95	2,512	8,834	2,511	1,635	1,929	1,800	2,500	2,888	1,888	2,500	1,000
PROJECT TOTAL:				2,812	14,499	2,811	1,700	2,257	3,600	4,200	6,388	3,888	4,600	2,500
521-0238			ADMINISTRATION OF JUSTICE											
	EH	G PA	93 98		500				500	350			100	
	SD	G PA	93 98		9,500				500	350	9,000	2,000	1,650	2,000
PROJECT TOTAL:				0	10,000	0	0	0	1,000	700	9,000	2,000	1,750	2,000

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIGATIONS	--FY 1992 EST.-- EXPENDITURES	------FY 1993 PLANNED------ OBLIGATIONS	------FY 1993 PLANNED------ EXPENDITURES	------FY 1993 PLANNED------ YR END MORTGAGE	--FY 1994 PROP.- OBLIGATIONS	--FY 1994 PROP.- EXPENDITURES	FY 1995 OBLIG PROP
521-0240	SUSTAINABLE HEALTH CARE													
	HE G	PA	93 98		5,000				500	400	4,500	1,700	1,600	2,000
	CS G	PA	93 98		6,000				1,000	800	5,000	1,000	1,000	2,550
	DG G	PA	93 98		4,000						4,000			
PROJECT TOTAL:				0	15,000	0	0	0	1,500	1,200	13,500	2,700	2,600	4,550
521-0241	TITLE II SUPPORT													
	FN G	PA	92 95		10,000		2,264	2,000	615	700	7,121	871	900	938
	CS G	PA	92 95		10,000		3,286	2,500	915	1,500	5,799	871	1,000	290
PROJECT TOTAL:				0	20,000	0	5,550	4,500	1,530	2,200	12,920	1,742	1,900	1,228
521-0242	ECONOMIC RECOVERY ASSISTANCE													
	ES G	CT	93 93		50,000				50,000	50,000				
521-0243	ECONOMIC RECOVERY ASSISTANCE													
	ES G	CT	94 94		50,000							50,000	50,000	
521-0244	ECONOMIC RECOVERY ASSISTANCE													
	ES G	CT	95 95		50,000						50,000			50,000
521-0640	PTIIC													
	FN G	PA	86 92	840	840	840		300		212				
	PN G	PA	86 92	483	483	483		10						
	HE G	PA	86 92	949	949	917		16		9	32			
	EH G	PA	86 92	1,194	1,194	1,194								
	SD G	PA	86 92	283	283	282		8			1			
PROJECT TOTAL:				3,749	3,749	3,716	0	334	0	221	33	0	0	0
521-0999	LOCAL COST SUPPORT													
	ES G	PA	87 87	710	710	710								
521-P480	PL480 TITLE III													
	P3 G	P3	91 94				10,000	7,000	20,000	17,000		20,000	20,000	20,000
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT													
	FN G	PA	91 C			594		594						
REPORT TOTAL:				338,333	633,027	295,287	36,624	58,069	85,000	101,628	180,711	90,000	96,797	90,000

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
						APPROPRIATION SUMMARY								
	FN						5,525	8,497	5,885	8,236	36,186	7,421	7,570	8,560
	PN						3,500	6,719	4,200	7,506	16,000	4,200	4,720	4,500
	HE						4,000	6,508	4,000	5,609	10,352	5,520	5,900	5,000
	CS						4,899	8,300	6,315	7,300	17,599	5,271	7,657	6,240
	DG						2,000	2,678	2,000	2,500	8,000	2,000	2,300	2,000
	EH						2,900	3,774	7,500	8,535	14,068	7,400	8,700	7,400
	SD						3,800	5,593	5,100	11,942	28,506	8,188	9,950	6,300
	P3						0	0	0	0	0	0	0	0
	ES						10,000	16,000	50,000	50,000	50,000	50,000	50,000	50,000
	REPORT TOTAL:						36,624	58,069	85,000	101,628	180,711	90,000	96,797	90,000

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

TABLE IV-A

		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	ACTIVITY	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS.	15	0.0 %	480	0.6 %	703	0.8 %	903	1.0 %
AGCR	AGRICULTURAL CREDIT	15	0.0 %	100	0.1 %	100	0.1 %	100	0.1 %
AGIF	AGRICULTURAL INFRASTRUCTURE.	20	0.1 %	40	0.0 %	40	0.0 %	40	0.0 %
AGPP	AGRICULTURAL POLICIES & PLANNING			100	0.1 %	50	0.1 %	50	0.1 %
AGTD	AGRICULTURAL TRAINING AND EXTENSION	60	0.2 %	400	0.5 %	400	0.4 %	400	0.4 %
DICE	CIVIC EDUCATION.	590	1.6 %	1,170	1.4 %	1,228	1.4 %	1,000	1.1 %
DICS	CIVIL SOCIETY	850	2.3 %	1,800	2.1 %	1,944	2.2 %	1,250	1.4 %
DIEA	ELECTORAL ASSISTANCE	170	0.5 %	360	0.4 %	389	0.4 %	250	0.3 %
DIHR	HUMAN RIGHTS.			500	0.6 %	1,000	1.1 %	1,000	1.1 %
DILJ	LEGAL AND JUDICIAL DEVELOPMENT.	340	0.9 %	1,220	1.4 %	1,778	2.0 %	1,500	1.7 %
EDEC	BASIC EDUCATION FOR CHILDREN	2,310	6.3 %	4,170	4.9 %	4,170	4.6 %	4,620	5.1 %
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS.	118	0.3 %	560	0.7 %	560	0.6 %	560	0.6 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	187	0.5 %	660	0.8 %	611	0.7 %	560	0.6 %
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION					180	0.2 %		
EVFR	FORESTRY	1,403	3.8 %	1,738	2.0 %	1,738	1.9 %	1,738	1.9 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY.	790	2.2 %	550	0.6 %	550	0.6 %	550	0.6 %
EVSC	SOIL CONSERVATION	1,233	3.4 %	962	1.1 %	962	1.1 %	962	1.1 %
HECS	CHILD SPACING/HIGH RISK BIRTHS.	465	1.3 %	910	1.1 %	1,101	1.2 %	1,470	1.6 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	1,071	2.9 %	1,420	1.7 %	1,224	1.4 %	1,120	1.2 %
HEHA	HIV/AIDS	2,140	5.8 %	2,500	2.9 %	2,762	3.1 %	2,910	3.2 %
HEIM	IMMUNIZATION.	1,606	4.4 %	2,130	2.5 %	1,836	2.0 %	1,680	1.9 %
HEMH	WOMEN'S HEALTH	198	0.5 %	255	0.3 %	255	0.3 %	280	0.3 %
HESD	HEALTH SYSTEMS DEVELOPMENT	1,071	2.9 %	2,020	2.4 %	2,304	2.6 %	2,940	3.3 %
HEWH	WATER QUALITY HEALTH	5	0.0 %	10	0.0 %	10	0.0 %	10	0.0 %
NUBF	BREASTFEEDING	198	0.5 %	255	0.3 %	255	0.3 %	280	0.3 %
NUGM	GROWTH MONITORING AND WEANING FOODS	338	0.9 %	455	0.5 %	357	0.4 %	280	0.3 %
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY	5,550	15.2 %	1,530	1.8 %	1,742	1.9 %	1,228	1.4 %
NUVA	VITAMIN A.	198	0.5 %	255	0.3 %	255	0.3 %	280	0.3 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	2,296	6.3 %	1,700	2.0 %	1,900	2.1 %	1,900	2.1 %
PEBD	BUSINESS DEVELOPMENT PROMOTION.			1,150	1.4 %	1,323	1.5 %	1,473	1.6 %
PEFM	FINANCIAL MARKETS			300	0.4 %	700	0.8 %	600	0.7 %
PETI	TRADE AND INVESTMENT PROMOTION.			1,000	1.2 %	1,784	2.0 %	1,856	2.1 %

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
PNCH	FAMILY PLANNING CONTRACEPTIVES.	339	0.9 %	400	0.5 %	400	0.4 %	430	0.5 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT	1,526	4.2 %	1,800	2.1 %	1,800	2.0 %	1,935	2.2 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	1,526	4.2 %	2,100	2.5 %	2,340	2.6 %	2,845	3.2 %
PRNS	POLICY REFORM, NONSECTORAL N.E.C	10,000	27.3 %	50,000	58.8 %	50,625	56.3 %	50,500	56.1 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .					625	0.7 %	500	0.6 %
	PROGRAM TOTAL	36,624	100.0 %	85,000	100.0 %	90,000	100.0 %	90,000	100.0 %

AC/SI AGGREGATE ANALYIS
'SPECIAL INTEREST CODES'
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive								
	A. Spatial/Geographic Distrib. of Beneficiaries								
*CIT	SMALL AND LARGE URBAN.	4,975	13.6 %	10,693	12.6 %	13,381	14.9 %	11,869	13.2 %
TWN	TOWNS	5,765	15.7 %	5,566	6.5 %	5,872	6.5 %	5,609	6.2 %
RUR	RURAL	13,589	37.1 %	16,541	19.5 %	17,692	19.7 %	19,622	21.8 %
	B. Special Targets								
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	1,618	4.4 %	2,410	2.8 %	2,610	2.9 %	2,835	3.2 %
NAR	COUNTER-NARCOTICS					300	0.3 %		
CHS	CHILD SURVIVAL	2,867	7.8 %	3,795	4.5 %	3,310	3.7 %	3,080	3.4 %
CON	CONSTRUCTION.	45	0.1 %	90	0.1 %	90	0.1 %	90	0.1 %
PSD	PRIVATE SECTOR DEVELOPMENT			1,000	1.2 %	1,750	1.9 %	1,600	1.8 %
PVX	PVO INSTITUTIONAL DEVELOPMENT					1,000	1.1 %	1,000	1.1 %
INS	INSTITUTION BUILDING	2,150	5.9 %	3,144	3.7 %	4,680	5.2 %	4,687	5.2 %
EPR	MACROECONOMIC POLICY REFORM.	10,000	27.3 %	51,160	60.2 %	50,580	56.2 %	50,580	56.2 %
SPR	SECTORAL POLICY REFORM	675	1.8 %	1,375	1.6 %	3,295	3.7 %	3,030	3.4 %
	C. Food, Agriculture & Rural Development								
	D. Energy/Environment								
REF	REFORESTATION	1,918	5.2 %	1,788	2.1 %	1,788	2.0 %	1,788	2.0 %
	II. Institutional Mechanisms								
	A. Public/Private								
PBL	PUBLIC ENTITY			1,410	1.7 %	3,330	3.7 %	4,075	4.5 %
PRI	PRIVATE ENTITY	5,646	15.4 %	10,410	12.2 %	13,374	14.9 %	13,785	15.3 %
	B. PVO/NGOs								
PVU	PVO/NGOs, U.S.	7,405	20.2 %	3,637	4.3 %	3,980	4.4 %	3,523	3.9 %
PVL	PVO/NGOs, LOCAL.	9,380	25.6 %	11,161	13.1 %	10,782	12.0 %	10,599	11.8 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	685	1.9 %	1,166	1.4 %	1,166	1.3 %	1,246	1.4 %
COP	COOPERATIVES.	8	0.0 %	15	0.0 %	15	0.0 %	15	0.0 %
	C. International Agricultural Research Centers								
	D. Universities								
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S) . . .	288	0.8 %	268	0.3 %	268	0.3 %	268	0.3 %
	E. Non-Profit Organizations								
PNP	NON-PROFIT ORGANIZATIONS.	50	0.1 %	100	0.1 %	400	0.4 %	100	0.1 %
	III. Research and Development Activities								

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	A. Applied Research								
RAG	AGRICULTURAL RESEARCH.	484	1.3 %	358	0.4 %	358	0.4 %	358	0.4 %
RBE	EDUCATION RESEARCH.	900	2.5 %	1,620	1.9 %	1,620	1.8 %	1,800	2.0 %
RSS	SOCIAL SCIENCE RESEARCH	153	0.4 %	380	0.4 %	280	0.3 %	294	0.3 %
ROR	OPERATIONAL RESEARCH	251	0.7 %	326	0.4 %	316	0.4 %	336	0.4 %
	B. Basic Research								
	C. Development								
	IV. Training								
TUS	TRAINING, U.S.-BASED	118	0.3 %	550	0.7 %	685	0.8 %	660	0.7 %
TIC	TRAINING, IN-COUNTRY	2,584	7.1 %	4,709	5.5 %	4,694	5.2 %	5,174	5.7 %
TPV	TRAINING, PRIVATE	60	0.2 %	400	0.5 %	400	0.4 %	400	0.4 %

HAITI (521)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

TABLE IV-B

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 521-0000 TITLE: PROGRAM DEVELOPMENT AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: PRT	100 %	100 %	100 %	2,296	1,700	1,900	1,900
TOTAL AC CODE:	100 %	100 %	100 %	2,296	1,700	1,900	1,900
PROJECT TOTAL	100 %	100 %	100 %	2,296	1,700	1,900	1,900
PROJECT NUMBER: 521-0062 TITLE: SPECIAL DEVELOPMENT ACTIVITIES							
AGAB AGRIBUSINESS							
SI CODE: COP	50 %	50 %	50 %	7	15	15	15
SI CODE: PNP	50 %	50 %	50 %	7	15	15	15
SI CODE: PVL	50 %	50 %	50 %	7	15	15	15
SI CODE: RUR	100 %	100 %	100 %	15	30	30	30
TOTAL AC CODE:	15 %	15 %	15 %	15	30	30	30
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: PNP	50 %	50 %	50 %	10	20	20	20
SI CODE: PVL	50 %	50 %	50 %	10	20	20	20
SI CODE: RUR	100 %	100 %	100 %	20	40	40	40
TOTAL AC CODE:	20 %	20 %	20 %	20	40	40	40
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: CON	75 %	75 %	75 %	45	90	90	90
SI CODE: PNP	50 %	50 %	50 %	30	60	60	60
SI CODE: PVL	50 %	50 %	50 %	30	60	60	60
SI CODE: RUR	100 %	100 %	100 %	60	120	120	120
TOTAL AC CODE:	60 %	60 %	60 %	60	120	120	120
HEWH WATER QUALITY HEALTH							
SI CODE: PNP	50 %	50 %	50 %	2	5	5	5
SI CODE: PVL	50 %	50 %	50 %	2	5	5	5
SI CODE: RUR	100 %	100 %	100 %	5	10	10	10
TOTAL AC CODE:	5 %	5 %	5 %	5	10	10	10
PROJECT TOTAL	100 %	100 %	100 %	100	200	200	200

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 521-0186 TITLE: PROMOTION OF BUSINESS AND EXPORT							
AGAB AGRIBUSINESS							
SI CODE: CIT	100 %	100 %	100 %		100	50	50
SI CODE: EPR	100 %	100 %	100 %		100	50	50
SI CODE: PRT	80 %	80 %	80 %		80	40	40
SI CODE: RSS	20 %	20 %	20 %		20	10	10
TOTAL AC CODE:	10 %	10 %	10 %		100	50	50
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: CIT	100 %	100 %	100 %		100	50	50
SI CODE: EPR	120 %	120 %	120 %		120	60	60
SI CODE: PBL	20 %	20 %	20 %		20	10	10
SI CODE: RSS	20 %	20 %	20 %		20	10	10
SI CODE: SPR	20 %	20 %	20 %		20	10	10
TOTAL AC CODE:	10 %	10 %	10 %		100	50	50
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	100 %	100 %	100 %		100	50	50
SI CODE: EPR	100 %	100 %	100 %		100	50	50
SI CODE: PRT	80 %	80 %	80 %		80	40	40
SI CODE: RSS	20 %	20 %	20 %		20	10	10
TOTAL AC CODE:	10 %	10 %	10 %		100	50	50
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT	100 %	100 %	100 %		700	350	350
SI CODE: EPR	120 %	120 %	120 %		840	420	420
SI CODE: PBL	20 %	20 %	20 %		140	70	70
SI CODE: RSS	20 %	20 %	20 %		140	70	70
SI CODE: SPR	20 %	20 %	20 %		140	70	70
TOTAL AC CODE:	70 %	70 %	70 %		700	350	350
PROJECT TOTAL	100 %	100 %	100 %	0	1,000	500	500
PROJECT NUMBER: 521-0189 TITLE: PRIVATE SECTOR FAMILY PLANNING							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CIT	21 %			71			
SI CODE: PVL	100 %			339			

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RUR	51 %			172			
SI CODE: TWN	28 %			94			
TOTAL AC CODE:	10 %			339			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT	21 %			320			
SI CODE: INS	100 %			1,525			
SI CODE: PVL	100 %			1,525			
SI CODE: RSS	10 %			152			
SI CODE: RUR	51 %			778			
SI CODE: TWN	28 %			427			
TOTAL AC CODE:	45 %			1,525			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	21 %			320			
SI CODE: PVL	100 %			1,525			
SI CODE: RUR	51 %			778			
SI CODE: TWN	28 %			427			
TOTAL AC CODE:	45 %			1,525			
PROJECT TOTAL	100 %			3,390	0	0	0
PROJECT NUMBER: 521-0190 TITLE: INCENTIVES TO IMPROVE PRIMARY EDUC							
DICE CIVIC EDUCATION							
SI CODE: PRT	100 %	100 %	100 %	250	450	450	500
SI CODE: TIC	50 %	50 %	50 %	125	225	225	250
SI CODE: TWN	100 %	100 %	100 %	250	450	450	500
TOTAL AC CODE:	10 %	10 %	10 %	250	450	450	500
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: PRT	100 %	100 %	100 %	2,250	4,050	4,050	4,500
SI CODE: RBE	40 %	40 %	40 %	900	1,620	1,620	1,800
SI CODE: RUR	100 %	100 %	100 %	2,250	4,050	4,050	4,500
SI CODE: SPR	30 %	30 %	30 %	675	1,215	1,215	1,350
SI CODE: TIC	100 %	100 %	100 %	2,250	4,050	4,050	4,500
SI CODE: WDI	50 %	50 %	50 %	1,125	2,025	2,025	2,250
TOTAL AC CODE:	90 %	90 %	90 %	2,250	4,050	4,050	4,500
PROJECT TOTAL	100 %	100 %	100 %	2,500	4,500	4,500	5,000

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 521-0191 TITLE: TARGETED WATERSHED MANAGEMENT							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: CIT	100 %			200			
SI CODE: RAG	50 %			100			
TOTAL AC CODE:	50 %			200			
EVSC SOIL CONSERVATION							
SI CODE: PVL	100 %			200			
SI CODE: RUR	100 %			200			
SI CODE: WDI	40 %			80			
TOTAL AC CODE:	50 %			200			
PROJECT TOTAL	100 %			400	0	0	0
PROJECT NUMBER: 521-0206 TITLE: VOL AGS FOR CHILD SURVIVAL							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CHS	100 %	100 %	100 %	395	510	510	560
SI CODE: PVL	50 %	50 %	50 %	197	255	255	280
SI CODE: PVO	20 %	20 %	20 %	79	102	102	112
SI CODE: PVU	10 %	10 %	10 %	39	51	51	56
SI CODE: ROR	20 %	20 %	20 %	79	102	102	112
SI CODE: RUR	80 %	80 %	80 %	316	408	408	448
SI CODE: TWN	20 %	20 %	20 %	79	102	102	112
TOTAL AC CODE:	10 %	10 %	10 %	395	510	510	560
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %	100 %	790	1,020	1,020	1,120
SI CODE: PVL	50 %	50 %	50 %	395	510	510	560
SI CODE: PVO	20 %	20 %	20 %	158	204	204	224
SI CODE: PVU	10 %	10 %	10 %	79	102	102	112
SI CODE: ROR	20 %	20 %	20 %	158	204	204	224
SI CODE: RUR	80 %	80 %	80 %	632	816	816	896
SI CODE: TWN	20 %	20 %	20 %	158	204	204	224
TOTAL AC CODE:	20 %	20 %	20 %	790	1,020	1,020	1,120
HEIM IMMUNIZATION							
SI CODE: PVL	50 %	50 %	50 %	593	765	765	840

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVO	20 %	20 %	20 %	237	306	306	336
SI CODE: PVU	10 %	10 %	10 %	118	153	153	168
SI CODE: RUR	80 %	80 %	80 %	948	1,224	1,224	1,344
SI CODE: TWN	20 %	20 %	20 %	237	306	306	336
TOTAL AC CODE:	30 %	30 %	30 %	1,186	1,530	1,530	1,680
HEMH WOMEN'S HEALTH							
SI CODE: CHS	100 %	100 %	100 %	197	255	255	280
SI CODE: PVL	50 %	50 %	50 %	98	127	127	140
SI CODE: PVO	20 %	20 %	20 %	39	51	51	56
SI CODE: PVU	10 %	10 %	10 %	19	25	25	28
SI CODE: RUR	80 %	80 %	80 %	158	204	204	224
SI CODE: TWN	20 %	20 %	20 %	39	51	51	56
TOTAL AC CODE:	5 %	5 %	5 %	197	255	255	280
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	100 %	100 %	100 %	790	1,020	1,020	1,120
SI CODE: INS	20 %	20 %	20 %	158	204	204	224
SI CODE: RUR	80 %	80 %	80 %	632	816	816	896
SI CODE: TIC	20 %	20 %	20 %	158	204	204	224
SI CODE: TWN	20 %	20 %	20 %	158	204	204	224
TOTAL AC CODE:	20 %	20 %	20 %	790	1,020	1,020	1,120
NUBF BREASTFEEDING							
SI CODE: PVL	50 %	50 %	50 %	98	127	127	140
SI CODE: PVO	20 %	20 %	20 %	39	51	51	56
SI CODE: PVU	10 %	10 %	10 %	19	25	25	28
SI CODE: RUR	80 %	80 %	80 %	158	204	204	224
SI CODE: TWN	20 %	20 %	20 %	39	51	51	56
TOTAL AC CODE:	5 %	5 %	5 %	197	255	255	280
NUGM GROWTH MONITORING AND WEANING FOODS							
SI CODE: PVL	50 %	50 %	50 %	98	127	127	140
SI CODE: PVO	20 %	20 %	20 %	39	51	51	56
SI CODE: PVU	10 %	10 %	10 %	19	25	25	28
SI CODE: RUR	80 %	80 %	80 %	158	204	204	224
SI CODE: TWN	20 %	20 %	20 %	39	51	51	56
TOTAL AC CODE:	5 %	5 %	5 %	197	255	255	280
NUVA VITAMIN A							

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL	50 %	50 %	50 %	98	127	127	140
SI CODE: PVO	20 %	20 %	20 %	39	51	51	56
SI CODE: PVU	10 %	10 %	10 %	19	25	25	28
SI CODE: RUR	80 %	80 %	80 %	158	204	204	224
SI CODE: TWN	20 %	20 %	20 %	39	51	51	56
TOTAL AC CODE:	5 %	5 %	5 %	197	255	255	280
PROJECT TOTAL	100 %	100 %	100 %	3,954	5,100	5,100	5,600
PROJECT NUMBER: 521-0216 TITLE: COFFEE REVITALIZATION							
AGCR AGRICULTURAL CREDIT							
SI CODE: PVO	100 %	100 %	100 %	15	100	100	100
SI CODE: RUR	100 %	100 %	100 %	15	100	100	100
TOTAL AC CODE:	10 %	10 %	10 %	15	100	100	100
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: RUR	100 %	100 %	100 %	60	400	400	400
SI CODE: TIC	50 %	50 %	50 %	30	200	200	200
SI CODE: TPV	100 %	100 %	100 %	60	400	400	400
TOTAL AC CODE:	40 %	40 %	40 %	60	400	400	400
EVFR FORESTRY							
SI CODE: PVL	50 %	50 %	50 %	37	250	250	250
SI CODE: PVO	50 %	50 %	50 %	37	250	250	250
SI CODE: RUR	100 %	100 %	100 %	75	500	500	500
TOTAL AC CODE:	50 %	50 %	50 %	75	500	500	500
PROJECT TOTAL	100 %	100 %	100 %	150	1,000	1,000	1,000
PROJECT NUMBER: 521-0217 TITLE: AGROFORESTRY II							
EVFR FORESTRY							
SI CODE: PVL	50 %	50 %	50 %	663	618	618	618
SI CODE: PVU	50 %	50 %	50 %	663	618	618	618
SI CODE: RAG	20 %	20 %	20 %	265	247	247	247
SI CODE: REF	100 %	100 %	100 %	1,327	1,237	1,237	1,237
SI CODE: RUR	100 %	100 %	100 %	1,327	1,237	1,237	1,237
SI CODE: XII	15 %	15 %	15 %	199	185	185	185
TOTAL AC CODE:	45 %	45 %	45 %	1,327	1,237	1,237	1,237

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: PVU	100 %	100 %	100 %	590	550	550	550
SI CODE: RAG	20 %	20 %	20 %	118	110	110	110
SI CODE: REF	100 %	100 %	100 %	590	550	550	550
SI CODE: RUR	100 %	100 %	100 %	590	550	550	550
SI CODE: XII	15 %	15 %	15 %	88	82	82	82
TOTAL AC CODE:	20 %	20 %	20 %	590	550	550	550
EVSC SOIL CONSERVATION							
SI CODE: PVL	100 %	100 %	100 %	1,032	962	962	962
SI CODE: RUR	100 %	100 %	100 %	1,032	962	962	962
SI CODE: WDI	40 %	40 %	40 %	413	385	385	385
TOTAL AC CODE:	35 %	35 %	35 %	1,032	962	962	962
PROJECT TOTAL	100 %	100 %	100 %	2,950	2,750	2,750	2,750
PROJECT NUMBER: 521-0218 TITLE: EXPANDED URBAN HEALTH SERVICES							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	100 %	100 %	100 %	69	100	51	
SI CODE: TIC	30 %	30 %	30 %	20	30	15	
TOTAL AC CODE:	5 %	5 %	5 %	69	100	51	
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CHS	90 %	90 %	90 %	62	90	45	
SI CODE: CIT	100 %	100 %	100 %	69	100	51	
SI CODE: PVL	100 %	100 %	100 %	69	100	51	
TOTAL AC CODE:	5 %	5 %	5 %	69	100	51	
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	90 %	90 %	90 %	251	360	183	
SI CODE: CIT	100 %	100 %	100 %	279	400	204	
SI CODE: PVL	100 %	100 %	100 %	279	400	204	
TOTAL AC CODE:	20 %	20 %	20 %	279	400	204	
HEHA HIV/AIDS							
SI CODE: CIT	100 %	100 %	100 %	139	200	102	
SI CODE: ROR	10 %	10 %	10 %	13	20	10	
TOTAL AC CODE:	10 %	10 %	10 %	139	200	102	

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
HEIM IMMUNIZATION							
SI CODE: CHS	90 %	90 %	90 %	377	540	275	
SI CODE: CIT	100 %	100 %	100 %	419	600	306	
SI CODE: PVL	100 %	100 %	100 %	419	600	306	
TOTAL AC CODE:	30 %	30 %	30 %	419	600	306	
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CIT	100 %	100 %	100 %	279	400	204	
SI CODE: INS	30 %	30 %	30 %	83	120	61	
TOTAL AC CODE:	20 %	20 %	20 %	279	400	204	
NUGM GROWTH MONITORING AND WEANING FOODS							
SI CODE: CIT	100 %	100 %	100 %	139	200	102	
SI CODE: INS	30 %	30 %	30 %	41	60	30	
TOTAL AC CODE:	10 %	10 %	10 %	139	200	102	
PROJECT TOTAL	100 %	100 %	100 %	1,399	2,000	1,020	0
PROJECT NUMBER: 521-0219 TITLE: COMPREHENSIVE FAMILY PLANNING							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CIT		21 %	21 %		84	84	90
SI CODE: PVL		100 %	100 %		400	400	430
SI CODE: RUR		51 %	51 %		204	204	219
SI CODE: TWN		28 %	28 %		112	112	120
TOTAL AC CODE:		10 %	10 %		400	400	430
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT		21 %	21 %		378	378	406
SI CODE: INS		100 %	100 %		1,800	1,800	1,935
SI CODE: PVL		100 %	100 %		1,800	1,800	1,935
SI CODE: RSS		10 %	10 %		180	180	193
SI CODE: RUR		51 %	51 %		918	918	986
SI CODE: TWN		28 %	28 %		504	504	541
TOTAL AC CODE:		45 %	45 %		1,800	1,800	1,935
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT		21 %	21 %		378	378	406

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL		100 %	100 %		1,800	1,800	1,935
SI CODE: RUR		51 %	51 %		918	918	986
SI CODE: TWN		28 %	28 %		504	504	541
TOTAL AC CODE:		45 %	45 %		1,800	1,800	1,935
PROJECT TOTAL		100 %	100 %	0	4,000	4,000	4,300
PROJECT NUMBER: 521-0221 TITLE: AWARENESS AND PREVENTION OF DRUG ABUSE							
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							
SI CODE: CIT	100 %	100 %	100 %			180	
SI CODE: NAR	100 %	100 %	100 %			180	
SI CODE: PNP	100 %	100 %	100 %			180	
TOTAL AC CODE:	60 %	60 %	60 %			180	
HEHA HIV/AIDS							
SI CODE: CIT	100 %	100 %	100 %			120	
SI CODE: NAR	100 %	100 %	100 %			120	
SI CODE: PNP	100 %	100 %	100 %			120	
TOTAL AC CODE:	40 %	40 %	40 %			120	
PROJECT TOTAL	100 %	100 %	100 %	0	0	300	0
PROJECT NUMBER: 521-0222 TITLE: POLICY AND ADMIN REFORM							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	100 %	100 %	100 %			250	200
SI CODE: INS	25 %	25 %	25 %			62	50
SI CODE: PBL	90 %	90 %	90 %			225	180
SI CODE: PRT	10 %	10 %	10 %			25	20
SI CODE: PSD	100 %	100 %	100 %			250	200
SI CODE: SPR	100 %	100 %	100 %			250	200
SI CODE: TUS	50 %	50 %	50 %			125	100
TOTAL AC CODE:	10 %	10 %	10 %			250	200
PEFM FINANCIAL MARKETS							
SI CODE: CIT	100 %	100 %	100 %			500	400
SI CODE: PBL	10 %	10 %	10 %			50	40
SI CODE: PRT	90 %	90 %	90 %			450	360
SI CODE: PSD	100 %	100 %	100 %			500	400

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: SPR	100 %	100 %	100 %			500	400
TOTAL AC CODE:	20 %	20 %	20 %			500	400
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PRT	100 %	100 %	100 %			500	400
TOTAL AC CODE:	20 %	20 %	20 %			500	400
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT	100 %	100 %	100 %			625	500
SI CODE: INS	25 %	25 %	25 %			156	125
SI CODE: PBL	50 %	50 %	50 %			312	250
SI CODE: PRT	50 %	50 %	50 %			312	250
SI CODE: SPR	100 %	100 %	100 %			625	500
TOTAL AC CODE:	25 %	25 %	25 %			625	500
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	100 %	100 %	100 %			625	500
SI CODE: INS	25 %	25 %	25 %			156	125
SI CODE: PBL	50 %	50 %	50 %			312	250
SI CODE: PRT	50 %	50 %	50 %			312	250
SI CODE: SPR	100 %	100 %	100 %			625	500
TOTAL AC CODE:	25 %	25 %	25 %			625	500
PROJECT TOTAL	100 %	100 %	100 %	0	0	2,500	2,000
PROJECT NUMBER: 521-0223 TITLE: PROVINCIAL ENTERPRISE DEVELOPMENT							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	50 %	50 %	50 %		350		
SI CODE: PRT	100 %	100 %	100 %		700		
SI CODE: PSD	100 %	100 %	100 %		700		
TOTAL AC CODE:	70 %	70 %	70 %		700		
PEFM FINANCIAL MARKETS							
SI CODE: CIT	50 %	50 %	50 %		150		
SI CODE: PRT	100 %	100 %	100 %		300		
SI CODE: PSD	100 %	100 %	100 %		300		
TOTAL AC CODE:	30 %	30 %	30 %		300		
PROJECT TOTAL	100 %	100 %	100 %	0	1,000	0	0

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 521-0224 TITLE: AIDS CONTROL							
HEHA HIV/AIDS							
SI CODE: CIT	70 %	70 %	70 %	1,400	1,400	1,400	1,400
SI CODE: PVL	70 %	70 %	70 %	1,400	1,400	1,400	1,400
SI CODE: PVU	10 %	10 %	10 %	200	200	200	200
SI CODE: RUR	10 %	10 %	10 %	200	200	200	200
SI CODE: TWN	20 %	20 %	20 %	400	400	400	400
TOTAL AC CODE:	100 %	100 %	100 %	2,000	2,000	2,000	2,000
PROJECT TOTAL	100 %	100 %	100 %	2,000	2,000	2,000	2,000
PROJECT NUMBER: 521-0226 TITLE: ECONOMIC RECOVERY ASSISTANCE							
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR	100 %			10,000			
TOTAL AC CODE:	100 %			10,000			
PROJECT TOTAL	100 %			10,000	0	0	0
PROJECT NUMBER: 521-0227 TITLE: CLASP II							
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: CIT	30 %	30 %	30 %	35	168	168	168
SI CODE: TUS	50 %	50 %	50 %	58	280	280	280
SI CODE: TWN	70 %	70 %	70 %	82	392	392	392
TOTAL AC CODE:	50 %	50 %	50 %	117	560	560	560
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	30 %	30 %	30 %	35	168	168	168
SI CODE: TUS	50 %	50 %	50 %	58	280	280	280
SI CODE: TWN	70 %	70 %	70 %	82	392	392	392
TOTAL AC CODE:	50 %	50 %	50 %	117	560	560	560
PROJECT TOTAL	100 %	100 %	100 %	235	1,120	1,120	1,120
PROJECT NUMBER: 521-0230 TITLE: INFORMAL SECTOR DEVELOPMENT							
PEBD BUSINESS DEVELOPMENT PROMOTION							

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT			50 %			200	200
SI CODE: INS			100 %			400	400
SI CODE: PRT			100 %			400	400
SI CODE: PSD			100 %			400	400
SI CODE: PVX			100 %			400	400
SI CODE: TWN			50 %			200	200
SI CODE: WDI			50 %			200	200
TOTAL AC CODE:			40 %			400	400
PEFM FINANCIAL MARKETS							
SI CODE: CIT			50 %			100	100
SI CODE: INS			100 %			200	200
SI CODE: PRT			100 %			200	200
SI CODE: PSD			100 %			200	200
SI CODE: PVX			100 %			200	200
TOTAL AC CODE:			20 %			200	200
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: INS			100 %			400	400
SI CODE: PRT			100 %			400	400
SI CODE: PSD			100 %			400	400
SI CODE: PVX			100 %			400	400
TOTAL AC CODE:			40 %			400	400
PROJECT TOTAL			100 %	0	0	1,000	1,000
PROJECT NUMBER: 521-0231 TITLE: AGRICULTURAL MARKET LINKAGE							
AGAB AGRIBUSINESS							
SI CODE: RUR	90 %	90 %			315	560	740
SI CODE: TWN	10 %	10 %			35	62	82
TOTAL AC CODE:	35 %	35 %			350	623	823
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	80 %	80 %			280	498	658
SI CODE: TWN	20 %	20 %			70	124	164
TOTAL AC CODE:	35 %	35 %			350	623	823
PETI TRADE AND INVESTMENT PROMOTION							

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT		20 %	20 %		60	106	141
SI CODE: PVL		50 %	50 %		150	267	352
SI CODE: PVU		50 %	50 %		150	267	352
SI CODE: RUR		80 %	80 %		240	427	564
TOTAL AC CODE:		30 %	30 %		300	534	705
PROJECT TOTAL		100 %	100 %	0	1,000	1,780	2,352
PROJECT NUMBER: 521-0236 TITLE: DEMOCRATIC ENHANCEMENT							
DICE CIVIC EDUCATION							
SI CODE: CIT	51 %	51 %	51 %	173	367	396	255
SI CODE: PVL	50 %	50 %	50 %	170	360	388	250
SI CODE: RUR	21 %	21 %	21 %	71	151	163	105
SI CODE: TWN	28 %	28 %	8 %	95	201	62	40
TOTAL AC CODE:	20 %	20 %	20 %	340	720	777	500
DICS CIVIL SOCIETY							
SI CODE: CIT	100 %	100 %	100 %	850	1,800	1,944	1,250
SI CODE: PRT	100 %	100 %	100 %	850	1,800	1,944	1,250
TOTAL AC CODE:	50 %	50 %	50 %	850	1,800	1,944	1,250
DIEA ELECTORAL ASSISTANCE							
SI CODE: CIT	100 %	100 %	100 %	170	360	388	250
SI CODE: INS	100 %	100 %	100 %	170	360	388	250
SI CODE: PVL	50 %	50 %	50 %	85	180	194	125
SI CODE: PVU	50 %	50 %	50 %	85	180	194	125
TOTAL AC CODE:	10 %	10 %	10 %	170	360	388	250
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	50 %	50 %	50 %	170	360	388	250
SI CODE: TWN	100 %	100 %	100 %	340	720	777	500
TOTAL AC CODE:	20 %	20 %	20 %	340	720	777	500
PROJECT TOTAL	100 %	100 %	100 %	1,700	3,600	3,888	2,500
PROJECT NUMBER: 521-0238 TITLE: ADMINISTRATION OF JUSTICE							
DIHR HUMAN RIGHTS							

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT	100 %	100 %			500	1,000	1,000
SI CODE: PBL	50 %	50 %			250	500	500
SI CODE: PRT	50 %	50 %			250	500	500
TOTAL AC CODE:	50 %	50 %			500	1,000	1,000
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: CIT	100 %	100 %			500	1,000	1,000
SI CODE: PBL	50 %	50 %			250	500	500
SI CODE: PRT	50 %	50 %			250	500	500
TOTAL AC CODE:	50 %	50 %			500	1,000	1,000
PROJECT TOTAL	100 %	100 %		0	1,000	2,000	2,000
PROJECT NUMBER: 521-0240 TITLE: SUSTAINABLE HEALTH CARE							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CIT	50 %	50 %			150	270	455
SI CODE: PBL	50 %	50 %			150	270	455
SI CODE: PRT	50 %	50 %			150	270	455
SI CODE: RUR	50 %	50 %			150	270	455
TOTAL AC CODE:	20 %	20 %			300	540	910
HEHA HIV/AIDS							
SI CODE: CIT	50 %	50 %			150	270	455
SI CODE: PBL	50 %	50 %			150	270	455
SI CODE: PRT	50 %	50 %			150	270	455
SI CODE: RUR	50 %	50 %			150	270	455
TOTAL AC CODE:	20 %	20 %			300	540	910
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CIT	50 %	50 %			300	540	910
SI CODE: INS	40 %	40 %			240	432	728
SI CODE: PBL	50 %	50 %			300	540	910
SI CODE: PRT	50 %	50 %			300	540	910
SI CODE: RUR	50 %	50 %			300	540	910
TOTAL AC CODE:	40 %	40 %			600	1,080	1,820
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	50 %	50 %			150	270	455

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL		50 %	50 %		150	270	455
SI CODE: PRT		50 %	50 %		150	270	455
SI CODE: RUR		50 %	50 %		150	270	455
TOTAL AC CODE:		20 %	20 %		300	540	910
PROJECT TOTAL		100 %	100 %	0	1,500	2,700	4,550
PROJECT NUMBER: 521-0241 TITLE: TITLE II SUPPORT							
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: PVU	100 %	100 %	100 %	5,550	1,530	1,742	1,228
SI CODE: RUR	50 %	50 %	50 %	2,775	765	871	614
SI CODE: TWN	50 %	50 %	50 %	2,775	765	871	614
TOTAL AC CODE:	100 %	100 %	100 %	5,550	1,530	1,742	1,228
PROJECT TOTAL	100 %	100 %	100 %	5,550	1,530	1,742	1,228
PROJECT NUMBER: 521-0242 TITLE: ECONOMIC RECOVERY ASSISTANCE							
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR		100 %			50,000		
TOTAL AC CODE:		100 %			50,000		
PROJECT TOTAL		100 %		0	50,000	0	0
PROJECT NUMBER: 521-0243 TITLE: ECONOMIC RECOVERY ASSISTANCE							
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR			100 %			50,000	
TOTAL AC CODE:			100 %			50,000	
PROJECT TOTAL			100 %	0	0	50,000	0
PROJECT NUMBER: 521-0244 TITLE: ECONOMIC RECOVERY ASSISTANCE							
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR							50,000
TOTAL AC CODE:							50,000
PROJECT TOTAL				0	0	0	50,000
REPORT TOTAL				36,624	85,000	90,000	90,000

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1)	Child Survival Funding	4,855	6,700	6,303	6,510
(2)	Other Health	5,834	2,540	3,036	3,058
(3)	Environment	3,424	3,249	3,249	3,249
(4)	Energy	--	--	--	--
(5)	Forestry	1,992	2,287	2,287	2,287

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

TABLE IVD : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
598-0657	HEALTH AND NUTRITION TECHNICAL SERVICES	OYB TRANSFER	AWARENESS AND PREVENTION OF DRUG ABUSE			YES
598-0669	REGIONAL ADMINISTRATION OF JUSTICE SUPPO	521-0236	DEMOCRATIC ENHANCEMENT	500	500	NO
598-0700	LEGISLATIVE DEVELOPMENT	521-0236	DEMOCRATIC ENHANCEMENT		250	NO
598-0800	ACCOUNTABILITY AND FINANCIAL MANAGEMENT	521-0222	POLICY AND ADMIN REFORM	400	400	NO
936-0071	TRAINING, EVALUATION & SUPPORT SERVICES	521-0227	CLASP II	1,120	1,120	NO
936-3041	FAMILY HEALTH INTERNATIONAL	521-0219	COMPREHENSIVE FAMILY PLANNING	75	75	NO
936-3051	CONTRACEPTIVE SOCIAL MARKETING II	521-0219	COMPREHENSIVE FAMILY PLANNING	200	100	NO
936-3052	POP COMMUNICATION SERVICE II	521-0219	COMPREHENSIVE FAMILY PLANNING	150	200	NO
936-3055	FAMILY PLANNING MGT DEV PROJECT	521-0219	COMPREHENSIVE FAMILY PLANNING	300	200	NO
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	OYB TRANSFER	COMPREHENSIVE FAMILY PLANNING			YES
936-3061	NATURAL FAMILY PLANNING	521-0219	COMPREHENSIVE FAMILY PLANNING	75	75	NO
936-4198	SUSTAINABLE AGRICULTURE SYSTEMS/CRSP	521-0000	PROGRAM DEVELOPMENT AND SUPPORT		50	NO
936-4201	AGRICULTURE POLICY ANALYSIS II	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	15		NO
936-5116	VITAMIN A FOR HEALTH	521-0206	VOL AGS FOR CHILD SURVIVAL	300		NO
936-5120	FOOD TECHNOLOGY AND ENTERPRISE	OYB TRANSFER	VOL AGS FOR CHILD SURVIVAL			YES
936-5451	IMPLEMENTING POLICY CHANGE	521-0222	POLICY AND ADMIN REFORM	600	600	NO
936-5823	IMPROVING EFFICIENCY OF ED. SYSTEMS II	521-0190	INCENTIVES TO IMPROVE PRIMARY EDUC	1,500	1,500	NO
936-5970	TECHNICAL ADVISORS IN AIDS & CHILD SURVI	OYB TRANSFER	VOL AGS FOR CHILD SURVIVAL			YES
936-5972	AIDS TECHNICAL SUPPORT	521-0224	AIDS CONTROL	1,500	1,300	NO
936-5973	WATER AND SANITATION FOR HEALTH III	521-0206	VOL AGS FOR CHILD SURVIVAL	200	100	NO
936-5974	HEALTH CARE FINANCING & SUSTAINABILITY	521-0206	VOL AGS FOR CHILD SURVIVAL	100	100	NO
936-5982	TECHNOLOGY & RESOURCES FOR CHILD HEALTH	521-0206	VOL AGS FOR CHILD SURVIVAL	250	250	NO
940-1008	HOUSING AND URBAN PROGRAMS	521-0206	VOL AGS FOR CHILD SURVIVAL	100	200	NO

Annex D

Program Focus Summary

Overview

Prior to the September 30 *coup d'état*, the U.S. assistance program in Haiti consisted of an active portfolio of project, program, and food assistance totalling over $300 million Life of Project cost with a pipeline of obligated, but undisbursed, funds of just under $59 million. New obligations were expected to rise from the $82 million level of FY 1991 to over $90 million in FY 1992, in support of programs to strengthen democracy, promote broad-based economic growth, and protect and develop Haiti's human resources through food, health and education projects.

On the day after Haiti's democratically elected President was overthrown, pursuant to Section 513 of the Foreign Operations, Export Financing, and Related Appropriations Act of 1991, all bilateral disbursements of Development Assistance and Economic Support Funds and all deliveries of P.L. 480 food were halted. In compliance with Section 513 and the October 3 OAS resolution, all USAID contractors and grantees were instructed to cease project activities. All USAID direct-hire employees and overseas hires were evacuated with the exception of one person charged with safeguarding remaining U.S.G. property.

The U.S. Humanitarian Program

USAID personnel have completed closeout plans covering the government-to-government components of the project and program portfolio, while limited humanitarian activities in health and emergency feeding are continuing. As of mid June, ongoing USAID activities in Haiti were limited to: 1) feeding programs for about 500,000 high-risk people (e.g. the elderly), those in charitable institutions, extremely poor children, pregnant and lactating women, (total beneficiaries are planned to reach 620,000, but may be increased up to 750,000); 2) health services through private voluntary organizations; and 3) maintaining and extending monitoring systems of health and nutrition conditions. These programs use existing resources in Haiti. USAID is preparing contingency plans to respond to an expected worsening of socio-economic conditions expected over the next months, whether or not the political crisis is resolved. In the absence of such a resolution, there may be significant implementation issues centering on fuel availability and personal security, especially if the embargo is tightened. Assistance includes primarily wet feeding programs (soup kitchens) in Port-au-Prince and Gonaives, expanding to smaller towns and rural areas, especially in the drought-stricken Northwest. These programs are implemented by CARE, CRS, ADRA, and International Lifeline. USAID is proceeding with implementation of a health program that works through a large number of indigenous PVOs to provide curative health care, family planning services, and AIDS prevention services to areas with a total population of 1.9 million. Including food commodities, emergency humanitarian assistance will total approximately $27 million for FY 1992.

Despite the currently repressive political environment, USAID is actively seeking ways to continue to promote democratic values and institutions. While awaiting resolution of the political crisis and a return to democratic government, USAID is working with private voluntary organizations and interested community groups to find ways to foster the social attitudes of tolerance, compromise, accountability, and mutual support needed to sustain fundamental reforms in the long term.

Future Humanitarian Assistance Plans

An OAS Humanitarian Assistance Technical Mission composed of experts from the Pan American Health Organization (PAHO), the European Community, the Canadian International Development Agency, and USAID visited Haiti December 1 to 7, 1991, and found that hunger and health conditions were not significantly worse than before the coup. Since then, information collected through the USAID health, nutrition, and food price monitoring system indicates that these indicators do not show significant deterioration, with the exception of the Northwest. A severe drought which affected the country appears to have ended, but in the aftermath of the coup, general disinvestment, *de facto* GOH mismanagement and corruption, and the OAS-sponsored embargo, Haiti's economy has worsened steadily. Both unemployment and inflation have had sharp negative impacts on the lives of the poor.

Recent USAID monitoring system reports indicate that rainfall conditions have improved in most agricultural areas, and most farmers have started planting the next crop. While it is difficult to project crop yields at this early date, if rainfall remains stable, USAID expects the next harvest to be slightly below normal for corn, sorghum and pulses. Larger production losses are expected for rice. USAID believes that most of the loss is due to the last drought, followed by lack of fertilizer, pesticides, seeds, and credit.

Much worse in comparison to the rest of Haiti this year is the drought-prone Northwest peninsula, where there are indications of serious famine conditions. USAID has redirected substantial additional resources to the area.

The USAID monitoring system shows that, despite occasional fuel shortages caused by the embargo, food has continued to be transported to urban markets. Medications are generally available, and people still appear to have access to medical facilities. Since the coup, some 140,000 jobs have been lost in the private sector, including the assembly sector, manufacturing and services. If each job supports five to six people, it would mean that nearly one million Haitians have lost their primary source of income. Available income is also affected by a steadily increasing rate of inflation. This circumstance is exhausting personal savings and has reduced the ability of many to purchase food and other daily requirements. Small and medium-size businesses are failing as owners are unable to repay bank payments or meet payrolls.

Restoration of democratic government is the primary U.S. policy goal in Haiti. The landslide election of President Aristide obtained in a free and fair vote verified by hundreds of international observers accurately represented the aspirations of the vast majority of

Haitians for fundamental change in the inequities and injustices that have long characterized their society. These fundamental changes cannot be accomplished without the restoration of democracy. Restoration of a democratic environment is a necessary precondition for development and dealing with the economic crisis.

The accelerating decline of the Haitian economy is the product of decades of incompetent and corrupt government, accountable to no one, and exacerbated by the September 1991 *coup d'état*. The current *de facto* regime is continuing the irresponsible, kleptocratic practices of its authoritarian predecessors. If a democratic resolution is found to the current crisis, the assistance of external donors will be vital to its successful implementation. Very substantial aid will be needed for humanitarian relief, but also to help the economy get back on its feet, both urgent requirements if democracy is to have a chance of success.

At the July 1991 World Bank Consultative Group Meeting in Paris, total pledges from all donors to Haiti amounted to $500 million. Except for some humanitarian assistance programs, that assistance is currently in suspension because of the September 1991 *coup d'état*. At an informal donors' meeting in March, 1992, most donors indicated their continued willingness to go forward with large assistance levels, should there be a restoration of democratic government.

Annual Budget Submission Assumptions

This document has been prepared on the assumption that conditions will evolve in Haiti such that a relatively normal program can be resumed. While it may appear overly optimistic to make this assumption under present circumstances, for budgeting purposes, we must assume the highest-cost scenario in order to have available the resources that would be very urgently required. The tables herein therefore show USAID's best current estimate of what a full-blown reactivated assistance program would look like, if reactivation were to take place in the near term.

In the absence of a resolution to the current crisis, many of the resources shown here as devoted to developmental activities would instead be directed toward relief programs, as they are now. This would include both Development Assistance funds and personnel. There would likely be no ESF funds for Haiti, and the utilization of Title III would be subject to further scrutiny with respect to political desirability and practical feasibility.

ABS Supplementary Table

The "ABS Supplementary Table" which follows responds to Bureau instructions regarding both program focus and allocation of levels above the FY 1993 Congressional Presentation control levels. Since the levels shown for Haiti in the FY 1993 CP were so anomalous, the basis on which the tables in this ABS were prepared vary considerably from the CP. Per the guidance, the Supplementary Table explains how ABS levels differ from the CP.

USAID/Haiti prepared no POD/Action Plan this year, because of the dislocation of the coup and the evacuation, and therefore has no Table 7 as called for in the ABS instructions.

We have instead included in this Supplementary Table the percentages of each DA and ESF project we believe address each of the Mission's primary objectives.

Numbers of Active Projects

Per cabled guidance below is a table of the numbers of active projects which existed at the end of FY 1991 and those we anticipate at the ends of FYs 1992 to 1995.

	Dollar Funded	Non-dollar Funded	Both	Total
FY 1991	21	44	12	51
FY 1992	21	23	9	35
FY 1993	21	20	8	23
FY 1994	19	NA	NA	NA
FY 1995	16	NA	NA	NA

In discussions regarding the Interim Plan, which is the operative Mission strategy pending resolution of the current Haitian political crisis, USAID/Haiti suggested that a way to focus the overall program and reduce carrying costs would be to withdraw from the agriculture sector and close out that part of the portfolio. This sector was selected for termination, in part, due to the relatively high carrying costs of suspended projects, but also due to the poor long-term prospects for agriculture in Haiti, given the rapidly deteriorating ratio of population to arable land. This approach was rejected by the LAC Bureau.

During the review of the Mission FY 1991-92 Action Plan in May, 1991, USAID suggested focussing the portfolio by dropping the education sector, which is staff-intensive and less central to shorter-term aspects of the Plan's strategy of democracy, economic growth, and protection of human resources. This suggestion was also rejected by the Bureau.

USAID/HAITI FY 94 ABS SUPPLEMENTARY TABLE

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PROJECT TITLE	PROJ. NO.	OBJECTIVES (c) (1)	(2)	(3)	APPROVED FY 92 OYB	CP FY 93 (Control Level)	INCREASE FY 93 ($13 Million per cable)	TOTAL FY 93	CONTROL FY 94	INCREASE FY 94 ($18 Million above Control)	TOTAL FY 94	INCREASE FY 95 ($18 Million above Control)	TOTAL FY 95
ARDN													
PD&S	0000.1		100%		1,614	400		400	400		400	0	400
Targ. Watershed Management	0191		100%		400			0			0		0
Coffee Revitalization (a)	0216		100%		150		1,000	1,000		1,000	1,000	1,000	1,000
Agroforestry II (a)	0217		100%		1,098		2,750	2,750		2,750	2,750	2,750	2,750
Policy & Admin. Reform (a)	0222	50%	50%					0		500	500	1,000	1,000
CLASP II	0227	30%		70%			120	120		120	120	120	120
Agricultural Market Linkage (a)	0231		100%				1,000	1,000		1,780	1,780	2,352	2,352
Title II Support (a)	0241			100%	2,264		615	615		871	871	938	938
Sub-Total ARDN					5,525	400	5,485	5,885	400	7,021	7,421	8,160	8,560
POP													
PD&S	0000.2			100%	110	200		200	200		200		200
Private Sector Family planning	0189			100%	3,390			0			0		0
Comprehensive Family Plann.	0219			100%		4,000		4,000	4,000		4,000	300	4,300
Sub-Total POP					3,500	4,200	0	4,200	4,200	0	4,200	300	4,500
HE													
PD&S	0000.3			100%	260	500		500	500		500		500
VACS	0206			100%	2,491	1,700		1,700	1,700		1,700	500	2,200
Expanded Urban Health Serv.	0218			100%	1,249		1,000	1,000		1,020	1,020		0
CLASP II	0227			100%			300	300		300	300	300	300
Sustainable Health Care	0240			100%			500	500		1,700	1,700	2,000	2,000
Aw. & Prev. of Drug Abuse	0221			100%						300	300		0
Sub-Total HE					4,000	2,200	1,800	4,000	2,200	3,320	5,520	2,800	5,000
AIDS													
AIDS Control	0224			100%	2,000	2,000	0	2,000	2,000	0	2,000	0	2,000
Sub-Total AIDS					2,000	2,000	0	2,000	2,000	0	2,000	0	2,000
CS													
VACS	0206			100%	1,463	3,400		3,400	3,400		3,400		3,400
Expanded Urban Health Serv.	0218			100%	150		1,000	1,000			0		0
Sustainable Health Care	0240			100%			1,000	1,000	1,000		1,000	1,550	2,550
Title II Support (a)	0241			100%	3,286		915	915		871	871	290	290
Sub-Total CS					4,899	3,400	2,915	6,315	4,400	871	5,271	1,840	6,240

PROJECT TITLE	PROJ. NO.	OBJECTIVES (c) (1)	(2)	(3)	APPROVED FY 92 OYB	CP FY 93 (Control Level)	INCREASE FY 93 (13 Million per cable)	TOTAL FY 93	MODIFIED FY 94	INCREASE FY 94 (18 Million above Control)	TOTAL FY 94	INCREASE FY 95 (18 Million above Control)	TOTAL FY 95
EHR													
PD&S	0000.4	30%		70%	100	200		200	200	200	400	200	400
Incentives to Impr. Prim. Educ.	0190	20%		80%	2,500	4,000	500	4,500	4,000	500	4,500	1,000	5,000
CLASP II	0227	30%		70%	235	500		500	500		500		500
Democracy Enhancement	0236	100%			65		1,800	1,800		2,000	2,000	1,500	1,500
Administration of Justice (a)	0238	100%					500	500			0		0
Sub-Total EHR					2,900	4,700	2,800	7,500	4,700	2,700	7,400	2,700	7,400
PSEE													
PD&S	0000.5	70%	30%		213	400		400	400	0	400		400
SDA	0062	30%	30%	40%	100	200		200	200		200		200
Prom. of Business & Exports	0186		100%				1,000	1,000	500		500		500
Agroforestry II (a)	0217		100%		1,853			0			0		0
Policy & Admin. Reform (a)	0222	50%	50%					0		2,000	2,000	1,000	1,000
Provincial Enterprise Devel. (b)	0223		100%				1,000	1,000			0		0
CLASP II	0227	40%	40%	20%			200	200		200	200	200	200
Informal Sector Devel. (a)	0230		70%	30%		4,500	(4,500)	0	1,000		1,000		1,000
Democracy Enhancement	0236	100%			1,635		1,800	1,800		1,888	1,888	1,000	1,000
Administration of Justice (a)	0238	100%					500	500	2,000		2,000		2,000
Sub-Total PSEE					3,800	5,100	0	5,100	4,100	4,088	8,188	2,200	6,300
TOTAL DA					26,624	22,000	13,000	35,000	22,000	18,000	40,000	18,000	40,000
ESF													
Economic Rec. Assistance	0226	50%	50%		10,000								
Economic Rec. Assistance	0242	50%	50%			15,000	35,000	50,000					
Economic Rec. Assistance	0243	50%	50%						15,000	35,000	50,000		
Economic Rec. Assistance	0244	50%	50%									35,000	50,000
Sub-Total ESF					10,000	15,000	35,000	50,000	15,000	35,000	50,000	35,000	50,000
TOTAL DA & ESF					36,624	37,000	48,000	85,000	37,000	53,000	90,000	53,000	90,000

(a) This table has been prepared assuming full program reactivation in FYs 1993, 1993 and 1995. A cumulative total of $4.5 Million has been budgeted for the Title II Support Project for those years on the assumption that, under these circumstances, local currency would be available to complement funding for the Title II Support and the VACS Projects. On the alternative assumption that the program would not be reactivated, local currency would not become available, and the Title II Support Project would be funded at a $6 Million annual level in FYs 1993, 1994 and 1995, from Development Assistance alone, and a number of other projects, presently contemplated at full funding, would be reduced to minimum levels or zero.

(b) PED funding assumes reobs of almost $1 Million from terminating Private Sector Projects.

(c) Objectives: 1) Democracy 2) Economic Growth 3) Protection and Development of Human Resources.

HAITI (521)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	521-0218	EXPANDED URBAN HEALTH SERVICES	HE	1,020
	521-0222	POLICY AND ADMIN REFORM	FN	500
	521-0224	AIDS CONTROL	DG	2,000
	521-0227	CLASP II	EH	500
	521-0227	CLASP II	FN	120
	521-0227	CLASP II	HE	300
	521-0227	CLASP II	SD	200
	521-0240	SUSTAINABLE HEALTH CARE	CS	1,000
	521-0240	SUSTAINABLE HEALTH CARE	HE	1,700
	521-0241	TITLE II SUPPORT	CS	871
	521-0241	TITLE II SUPPORT	FN	871
	521-0243	ECONOMIC RECOVERY ASSISTANCE	ES	50,000
	521-0206	VOL AGS FOR CHILD SURVIVAL	CS	3,000
	521-0206	VOL AGS FOR CHILD SURVIVAL	HE	1,630
	521-0219	COMPREHENSIVE FAMILY PLANNING	PN	3,000
	521-0236	DEMOCRATIC ENHANCEMENT	EH	1,000
	521-0236	DEMOCRATIC ENHANCEMENT	SD	888
	521-0222	POLICY AND ADMIN REFORM	SD	1,000
	521-0238	ADMINISTRATION OF JUSTICE	SD	1,000
	521-0062	SPECIAL DEVELOPMENT ACTIVITIES	SD	100
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	HE	400
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN	100
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	200
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH	300
	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	300
		TOTAL MCC REQUEST		72,000
INCREMENT LEVEL				
1	521-0206	VOL AGS FOR CHILD SURVIVAL	CS	400
2	521-0206	VOL AGS FOR CHILD SURVIVAL	HE	70
3	521-0219	COMPREHENSIVE FAMILY PLANNING	PN	1,000
4	521-0236	DEMOCRATIC ENHANCEMENT	EH	1,000
5	521-0236	DEMOCRATIC ENHANCEMENT	SD	1,000
6	521-0222	POLICY AND ADMIN REFORM	SD	1,000
7	521-0238	ADMINISTRATION OF JUSTICE	SD	1,000
8	521-0221	AWARENESS AND PREVENTION OF DRUG ABUSE	HE	300
9	521-0062	SPECIAL DEVELOPMENT ACTIVITIES	SD	100
10	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	HE	100
11	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	PN	100
12	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	SD	200
13	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	EH	100
14	521-0000	PROGRAM DEVELOPMENT AND SUPPORT	FN	100
15	521-0190	INCENTIVES TO IMPROVE PRIMARY EDUC	EH	4,500
16	521-0186	PROMOTION OF BUSINESS AND EXPORT	SD	500
17	521-0217	AGROFORESTRY II	FN	2,750
18	521-0216	COFFEE REVITALIZATION	FN	1,000
19	521-0231	AGRICULTURAL MARKET LINKAGE	FN	1,780
20	521-0230	INFORMAL SECTOR DEVELOPMENT	SD	1,000
		TOTAL INCREMENT REQUEST		18,000
		TOTAL REQUEST		90,000

Counter-Narcotics Activities Narrative

Last September, USAID/Haiti provided an additional $500,000 to the Haitian PVO "Association for the Prevention of Alcoholism and Other Chemical Addictions" (AAPAC) to reinforce and expand the scope of its activities under the Awareness and Prevention of Drug Abuse project (521-0221), whose purpose is to produce and disseminate information on drug abuse and its prevention through the media and personal contacts, assess public awareness of drug abuse, and strengthen the implementing institution. APAAC is being developed as a sustainable national drug awareness and prevention resource through training and technical assistance.

Steps have been taken to expand APAAC activities, among which are the acquisition of additional vehicles and computer equipment, the rental of a larger building, and the appointment of additional personnel with good qualifications to carry out quality job and reinforce both technical and administrative capacity of this PVO.

A recent project evaluation described a slowdown in project implementation in the last several months, due primarily to the unsettled political situation. As the project has now been included in the health component of the Emergency Humanitarian Program, the pace of implementation is returning to normal.

TABLE VII: SCHEDULE OF EVALUATION COMPLETED AND PLANNED (FY 1992, FY 1993, AND FY 1994)

USAID/Haiti
Evaluation Officer: Gail M. Spence
Title: Project Development Officer

Evaluation Activities	Date of Evaluation	Date Sent to AID/W	PACD	Funding Level ($000)
521-0227 CLASP II	10/92	12/92	8/30/95	20
521-0241 Enhancing Food Security in Haiti				
a) ADRA	6/93	8/93	8/30/95	50
b) IL	6/93	8/93	8/30/95	50
c) CARE	6/94	8/94	8/30/95	50
d) CRS	6/94	8/94	8/30/95	50
521-0640 PTIIC	None	N/A	9/30/94	N/A
521-0218 Expanded Urban Health	6/92	8/92	9/30/94	50
521-0221 APAAC	None	N/A	12/31/94	N/A
521-0062 Special Development Activities	2/94	4/94	Ongoing	50
521-0236 Democracy Enhancement:				
1) Umbrella Management Unit and AIFLD Sub-components	*None	N/A	6/30/95	
521-0190 Incentives to Improve Basic Education (IIBE)	1/93	3/93	3/31/93	100
521-0222 Policy and Administrative Ref.	*None	N/A	9/30/96	50

*Planned evaluation moved to FY 95 due to project implementation delay.

Evaluation Activities	Date of Evaluation	Date Sent to AID/W	PACD	Funding Level ($000)
521-0154 Development Finance Corporation	None	N/A	3/31/92	N/A
521-0181 Haitian Development Foundation	None	N/A	3/31/92	N/A
521-0167 Technical Consultants and Training	None	N/A	3/31/93	N/A
521-0183 Management and Productivity Center	None	N/A	3/31/92	N/A
521-0179 Crafts Export Resource Center	None	N/A	1/31/92	N/A
521-0186 Promotion of Business & Exports	*None	N/A	9/30/95	N/A
521-0223 Provincial Enterprise Development	*None	N/A	6/30/96	N/A
521-0191 Targeted Watershed Management	N/A	N/A	9/30/92	N/A
521-0216 Coffee Revitalizat.	1/94	3/94	2/28/95	30
521-0217 AF II	4/94	6/94	12/31/94	50
521-0189 PSFP	3/93	5/93	9/30/94	50
521-0224 AIDS	2/93	4/93	3/31/96	50

*Planned evaluation moved to FY 95 due to project implementation delay.

Evaluation Activities	Date of Evaluation	Date Sent to AID/W	PACD	Funding Level ($000)
521-0206 VACS	7/92	9/92	9/30/94	75
FY 1993 PL 480 Title III Program	1/94	3/94	9/30/93	50

ANNEX H

Operating Expense Narrative

Due to the September 29, 1991 *coup d'état* and the ensuing political and economic crisis USAID/Haiti's OE budget has been subject to great stress. Nearly all US employees were evacuated, many for over five months. Less than half eventually returned to post to carry out a large emergency humanitarian program. In conjunction with a reduced USDH staff and cuts in the development program, 25 percent of the FSN staff was let go. Despite these reductions, very minor cost savings were incurred due to unforeseen FSN severance pay, additional travel, deterioration of local services and other escalating costs associated with the OAS economic embargo. With the FAA-mandated termination of government-to-government programs, the early likelihood of obtaining new trust funds for OE operations was lost. Local cost increases and inflation will cause the Mission to use all remaining trust funds during the current fiscal year, so that all OE operations past FY 1992 will have to be funded from appropriated dollars.

Following Bureau guidance, the Mission's OE budget has been reduced by 21 percent for FY 1993 with a modest 11 percent increase for FY 1994 over the FY 1993 levels. If additional or all program components are reactivated, the requirements could rise dramatically. Prior to the coup, the Mission was gearing up for substantial program increases, and, if a political resolution is reached, these pre-coup programs will be restored and possibly augmented. If proper management and accountability standards are to be maintained during an increase in program levels, the Mission will require immediate relief and additional OE funds up to a pre-coup minimum estimated OE level of 5.3 million dollars for FYs 1993 and 1994.

It is currently impossible to forecast the future value of the Gourde. As a result of the GOH mismanagement of the economy, the value of the Gourde is falling rapidly. Since the Mission is not now acquiring trust funds, all costs will be funded with dollars, so the exchange rate need not be factored into the calculations. An inflation estimate of 10 percent has been used in the estimates below, which will not be affected by the falling value of the Gourde.

The Mission was able to realize cost savings of up to $15,000 per year by changing maintenance contracts for the photocopy equipment. The previous contract averaged about 66 percent of the total value of the machines. The new contract is projected to cost $5,000 per year with little or no deterioration of services. The Mission motor pool is being reduced from 18 to 16 vehicles. This will save approximately $35,000 for the replacement vehicles plus the additional maintenance charges. The evacuation and RIF caused Mission space requirements to change several times throughout FY 92. When and where possible power was shut off to various parts of the office resulting in energy savings. With the reduction in USDH personnel the Mission dropped leases on 7 residences with savings of close to $40,000 for rent and $5,000 for utilities for this fiscal year.

The Mission also had a series of extraordinary OE expenses during this fiscal year. As already mentioned above Mission personnel were evacuated for almost six months, thereby incurring substantial Subsistence Expense Allowances (SEA) and transportation costs. In addition, the roof on the Mission office building is in urgent need of major repairs. Cost estimates for the necessary work are close to $200,000. The local power company service has deteriorated to the point where four hours of electrical service a day is common. For the foreseeable future, no improvement in services is expected from the electrical utility company. The standby generators in use at both the office and residences were not intended or designed for the continuous use now required. The Mission has purchased two additional generators for the office complex for $70,000, and 15 new generators for the residences for $150,000.

Budget Comments by Category

US DIRECT HIRE, CODE U100

The Mission reduced USDH staff by 1.15 FTE in FY93 and will gain two FTE in FY 1994. Benefits and travel have been adjusted in FY 1993 and FY 1994 with the anticipated staffing needs. The decrease in code U117 of $280,000 in FY 1993 is due to evacuation benefits incurred under this line item in FY 1992. A special evacuation allotment was given to the Mission of $120,000 in FY 1992 over the ordinary funding level of $3,375,000.

FN DIRECT HIRE, CODE U200

The increases in FY 1993 and FY 1994 are planned cost of living and performance adjustments. The reduction of FSN staff by 25 percent during FY 1992 means the FY 93 increases are only a net seven percent increase and 14 percent in FY 1994.

CONTRACT PERSONNEL, CODE U300

In FY 1992 all FSNPSCs were funded with trust funds. With no availability of trust funds after FY 1992, TF costs are replaced by dollar appropriated funding. The remaining adjustment rationale is the same as explained in FNDH, Code U200 above.

HOUSING, CODE U400

Rents are adjusted in proportion to USDH FTE levels for FY 1993 and FY 1994. Other costs increase by estimated ten percent inflation rate per year. Guard costs were funded by trust funds and beginning FY 1993 will be funded by dollar appropriated funds.

OFFICE OPERATIONS, CODE U500

Substantial building renovations and new generator purchases were undertaken in FY 1992 and result in a large OE decrease in FY 1993. The remaining increases are at a ten percent inflation rate for FY 1993 and FY 1994 and the change of guard costs from trust fund to dollar appropriated funding in years subsequent to FY 1992.

NXP PROCUREMENT, CODE U600

The Mission will continue to implement its long term replacement program for vehicles, office and household furnishings in FY 1993 and FY 94. ADP equipment will be upgraded with the acquisition of the UNIX systems for the Controller office in FY 1993 and FY 1994. Other equipment code U606 decreased in FY 1993 because household generators previously budgeted for FY 1993 and FY 1994 were acquired in FY 1992 as there was unanticipated usage and wear of installed equipment due to the serious lack of municipal electric power in Port-au-Prince.

TABLE VIII(a)
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	TF	TOTAL	UNITS	FY 1993 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105			0.0								0.0	0.0	0.0	
Education Allowances	U106	47.2		47.2	9.0					23.9		71.1	0.0	71.1	10.0
Cost of Living Allow.	U108			0.0								0.0	0.0	0.0	
Other Benefits	U110	11.0		11.0		5.0						6.0	0.0	6.0	
Post Assign Travel	U111	15.0		15.0	7.0	9.0						6.0	0.0	6.0	2.0
Post Assign Freight	U112	103.0		103.0	7.0	67.0						36.0	0.0	36.0	2.0
Home Leave Travel	U113	23.8		23.8	22.0	15.6						8.2	0.0	8.2	10.0
Home Leave Freight	U114	22.1		22.1	25.0	10.1						12.0	0.0	12.0	10.0
Education Travel	U115	6.0		6.0	3.0	2.0						4.0	0.0	4.0	2.0
R & R Travel	U116	7.8		7.8	10.0					13.8		21.6	0.0	21.6	27.0
Other Travel	U117	310.7		310.7	20.0	280.0						30.7	0.0	30.7	8.0
Subtotal	U100	546.6	0.0	546.6		388.7	0.0	0.0	0.0	37.7	0.0	195.6	0.0	195.6	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	538.2		538.2	25.2			35.7				573.9	0.0	573.9	24.2
Overtime/Holiday Pay	U202	10.0		10.0	0.3			0.6				10.6	0.0	10.6	0.2
Other Code 11 - FN	U203	44.8		44.8				3.0				47.8	0.0	47.8	
Other Code 12 - FN	U204	58.4		58.4				7.1				65.5	0.0	65.5	
Benefits - Former FN	U205	15.0		15.0		15.0						0.0	0.0	0.0	
Accrued Severance	U206	0.0		0.0								0.0	0.0	0.0	
Subtotal	U200	666.4	0.0	666.4		15.0	0.0	46.4	0.0	0.0	0.0	697.8	0.0	697.8	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	28.5		28.5	0.6			2.5				31.0	0.0	31.0	1.0
Other U.S. PSC Costs	U303			0.0								0.0	0.0	0.0	
FN PSC - S&B	U304		928.7	928.7	69.9		928.7	819.1				819.1	0.0	819.1	60.0
Other FN PSC Costs	U305	36.2		36.2						4.0		40.2	0.0	40.2	
Manpower Contracts	U306			0.0								0.0	0.0	0.0	
Accrued Severance	U307			0.0								0.0	0.0	0.0	
Subtotal	U300	64.7	928.7	993.4		0.0	928.7	821.6	0.0	4.0	0.0	890.3	0.0	890.3	
HOUSING:															
Residential Rent	U401	266.6		266.6	17.0	21.0						245.6	0.0	245.6	15.7
Residential Utilities	U402	48.0		48.0						6.5		54.5	0.0	54.5	
Maint/Repairs	U403	30.0		30.0						3.5		33.5	0.0	33.5	
Living Quarters Allow	U404			0.0								0.0	0.0	0.0	
Security Guards	U407	123.5	134.2	257.7	78.0		134.2	13.7		134.2		271.4	0.0	271.4	78.0
Official Res. Exp.	U408	1.5		1.5								1.5	0.0	1.5	
Representation Allow.	U409	1.0		1.0								1.0	0.0	1.0	
Subtotal	U400	470.6	134.2	604.8		21.0	134.2	13.7	0.0	144.2	0.0	607.5	0.0	607.5	

TABLE VIII(a)
BPC: FOEA-92-25521-U000
Mission: HAITI

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	71.1	0.0	71.1	10.0					9.3		80.4	0.0	80.4	13.0
Cost of Living Allow.	U108	0.0	0.0	0.0								0.0	0.0	0.0	
Other Benefits	U110	6.0	0.0	6.0						3.0		9.0	0.0	9.0	
Post Assign Travel	U111	6.0	0.0	6.0	2.0					9.0		15.0	0.0	15.0	7.0
Post Assign Freight	U112	36.0	0.0	36.0	2.0					35.0		71.0	0.0	71.0	7.0
Home Leave Travel	U113	8.2	0.0	8.2	10.0					25.8		34.0	0.0	34.0	31.0
Home Leave Freight	U114	12.0	0.0	12.0	10.0					24.0		36.0	0.0	36.0	31.0
Education Travel	U115	4.0	0.0	4.0	2.0							4.0	0.0	4.0	2.0
R & R Travel	U116	21.6	0.0	21.6	27.0	14.4						7.2	0.0	7.2	9.0
Other Travel	U117	30.7	0.0	30.7	8.0					1.3		32.0	0.0	32.0	8.0
Subtotal	U100	195.6	0.0	195.6		14.4	0.0	0.0	0.0	107.4	0.0	288.6	0.0	288.6	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	573.9	0.0	573.9	24.2			82.7				656.6	0.0	656.6	24.2
Overtime/Holiday Pay	U202	10.6	0.0	10.6	0.2			1.2				11.8	0.0	11.8	0.2
Other Code 11 - FN	U203	47.8	0.0	47.8				6.9				54.7	0.0	54.7	
Other Code 12 - FN	U204	65.5	0.0	65.5				8.4				73.9	0.0	73.9	
Benefits - Former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U200	697.8	0.0	697.8		0.0	0.0	99.2	0.0	0.0	0.0	797.0	0.0	797.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	31.0	0.0	31.0	1.0			4.0				35.0	0.0	35.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	819.1	0.0	819.1	60.0			118.0				937.1	0.0	937.1	60.0
Other FN PSC Costs	U305	40.2	0.0	40.2						5.0		45.2	0.0	45.2	
Manpower Contracts	U306	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U300	890.3	0.0	890.3		0.0	0.0	122.0	0.0	5.0	0.0	1,017.3	0.0	1,017.3	
HOUSING:															
Residential Rent	U401	245.6	0.0	245.6	15.7					8.2		253.8	0.0	253.8	16.0
Residential Utilities	U402	54.5	0.0	54.5						3.6		58.1	0.0	58.1	
Maint/Repairs	U403	33.5	0.0	33.5						2.8		36.3	0.0	36.3	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	271.4	0.0	271.4	78.0			13.6				285.0	0.0	285.0	78.0
Official Res. Exp.	U408	1.5	0.0	1.5								1.5	0.0	1.5	
Representation Allow.	U409	1.0	0.0	1.0								1.0	0.0	1.0	
Subtotal	U400	607.5	0.0	607.5		0.0	0.0	13.6	0.0	14.6	0.0	635.7	0.0	635.7	

TABLE VIII(a)
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	FY 1992 ESTIMATE UNITS	FY 1993 DECREASES & NON-RECURRING OE	FY 1993 DECREASES & NON-RECURRING TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
OFFICE OPERATIONS:															
Office Rent	U501	15.3		15.3								15.3	0.0	15.3	
Office Utilities	U502	18.7		18.7						1.8		20.5	0.0	20.5	
Building Maint/Repair	U503	572.5	1.8	574.3		531.4	1.8					41.1	0.0	41.1	
Equip. Maint/Repair	U508	23.5		23.5						2.4		25.9	0.0	25.9	
Communications	U509	100.0		100.0						10.0		110.0	0.0	110.0	
Security Guards	U510	54.8	85.2	140.0	31.0		85.2	6.0		85.2		146.0	0.0	146.0	31.0
Printing	U511			0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	30.9		30.9	100.0					3.0		33.9	0.0	33.9	100.0
Site Visits - AID/W	U514	14.8		14.8	8.0					1.5		16.3	0.0	16.3	8.0
Information Meetings	U515			0.0								0.0	0.0	0.0	
Training Travel	U516	16.9		16.9	8.0					1.7		18.6	0.0	18.6	9.0
Conference Travel	U517	13.6		13.6	7.0					1.4		15.0	0.0	15.0	7.0
Other Operational Tvl	U518			0.0								0.0	0.0	0.0	
Supplies	U519	220.0		220.0						22.0		242.0	0.0	242.0	
FAAS	U520	35.0		35.0						3.5		38.5	0.0	38.5	
Consultant Contracts	U521			0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522			0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	15.0		15.0								15.0	0.0	15.0	
ADP S/W Lease/Maint	U526	5.0		5.0								5.0	0.0	5.0	
Trans/Freight - U500	U598	13.4		13.4						2.0		15.4	0.0	15.4	
Other Contract Svcs	U599	86.7		86.7				8.6				95.3	0.0	95.3	
Subtotal	U500	1,236.1	87.0	1,323.1		531.4	87.0	14.6	0.0	134.5	0.0	853.8	0.0	853.8	
NXP PROCUREMENT:															
Vehicles	U601	35.0		35.0	3.0					49.5		84.5	0.0	84.5	4.0
Residential Furniture	U602	0.7		0.7						34.3		35.0	0.0	35.0	
Residential Equipment	U603	10.0		10.0						3.3		13.3	0.0	13.3	
Office Furniture	U604	6.5		6.5						14.9		21.4	0.0	21.4	
Office Equipment	U605	17.0		17.0		3.8						13.2	0.0	13.2	
Other Equipment	U606	269.2	3.1	272.3		253.2	3.1					16.0	0.0	16.0	
ADP H/W Purchases	U607	62.0		62.0						51.0		113.0	0.0	113.0	
ADP S/W Purchases	U608	0.0		0.0						57.2		57.2	0.0	57.2	
Trans/Freight - U600	U698	25.2		25.2						14.7		39.9	0.0	39.9	
Subtotal	U600	425.6	3.1	428.7		257.0	3.1	0.0	0.0	224.9	0.0	393.5	0.0	393.5	
636(c) REQUIREMENTS	U900			0.0								0.0	0.0	0.0	
TOTAL OE COSTS		3,410.0	1,153.0	4,563.0		1,213.1	1,153.0	896.3	0.0	545.3	0.0	3,638.5	0.0	3,638.5	
Less FAAS		35.0	0.0	35.0		0.0	0.0	0.0	0.0	3.5	0.0	38.5	0.0	38.5	
TOTAL OE BUDGET REQUEST	U000	3,375.0	1,153.0	4,528.0		1,213.1	1,153.0	896.3	0.0	541.8	0.0	3,600.0	0.0	3,600.0	

SPECIAL INFORMATION:

Local Currency Usage - %	55.0	64.0
Exchange Rate used in Calculations	$1=G9	$1=G9
USDH FTE	15.5	15.0
Trust Fund End-of-Year Balance	0.0	0.0

TABLE VIII(a)
BPC: FOEA-92-25521-U000
Mission: HAITI

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	71.1	0.0	71.1	10.0					9.3		80.4	0.0	80.4	13.0
Cost of Living Allow.	U108	0.0	0.0	0.0								0.0	0.0	0.0	
Other Benefits	U110	6.0	0.0	6.0						3.0		9.0	0.0	9.0	
Post Assign Travel	U111	6.0	0.0	6.0	2.0					9.0		15.0	0.0	15.0	7.0
Post Assign Freight	U112	36.0	0.0	36.0	2.0					35.0		71.0	0.0	71.0	7.0
Home Leave Travel	U113	8.2	0.0	8.2	10.0					25.8		34.0	0.0	34.0	31.0
Home Leave Freight	U114	12.0	0.0	12.0	10.0					24.0		36.0	0.0	36.0	31.0
Education Travel	U115	4.0	0.0	4.0	2.0							4.0	0.0	4.0	2.0
R & R Travel	U116	21.6	0.0	21.6	27.0	14.4						7.2	0.0	7.2	9.0
Other Travel	U117	30.7	0.0	30.7	8.0					1.3		32.0	0.0	32.0	8.0
Subtotal	U100	195.6	0.0	195.6		14.4	0.0	0.0	0.0	107.4	0.0	288.6	0.0	288.6	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	573.9	0.0	573.9	24.2			82.7				656.6	0.0	656.6	24.2
Overtime/Holiday Pay	U202	10.6	0.0	10.6	0.2			1.2				11.8	0.0	11.8	0.2
Other Code 11 - FN	U203	47.8	0.0	47.8				6.9				54.7	0.0	54.7	
Other Code 12 - FN	U204	65.5	0.0	65.5				8.4				73.9	0.0	73.9	
Benefits - Former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U200	697.8	0.0	697.8		0.0	0.0	99.2	0.0	0.0	0.0	797.0	0.0	797.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	31.0	0.0	31.0	1.0			4.0				35.0	0.0	35.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	819.1	0.0	819.1	60.0			118.0				937.1	0.0	937.1	60.0
Other FN PSC Costs	U305	40.2	0.0	40.2						5.0		45.2	0.0	45.2	
Manpower Contracts	U306	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U300	890.3	0.0	890.3		0.0	0.0	122.0	0.0	5.0	0.0	1,017.3	0.0	1,017.3	
HOUSING:															
Residential Rent	U401	245.6	0.0	245.6	15.7					8.2		253.8	0.0	253.8	16.0
Residential Utilities	U402	54.5	0.0	54.5						3.6		58.1	0.0	58.1	
Maint/Repairs	U403	33.5	0.0	33.5						2.8		36.3	0.0	36.3	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	271.4	0.0	271.4	78.0			13.6				285.0	0.0	285.0	78.0
Official Res. Exp.	U408	1.5	0.0	1.5								1.5	0.0	1.5	
Representation Allow.	U409	1.0	0.0	1.0								1.0	0.0	1.0	
Subtotal	U400	607.5	0.0	607.5		0.0	0.0	13.6	0.0	14.6	0.0	635.7	0.0	635.7	

TABLE VIII(a) — OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

DPC: FOEA-92-25521-U000

Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	15.3	0.0	15.3								15.3	0.0	15.3	
Office Utilities	U502	20.5	0.0	20.5						2.1		22.6	0.0	22.6	
Building Maint/Repair	U503	41.1	0.0	41.1						4.7		45.8	0.0	45.8	
Equip. Maint/Repair	U508	25.9	0.0	25.9						2.6		28.5	0.0	28.5	
Communications	U509	110.0	0.0	110.0						11.0		121.0	0.0	121.0	
Security Guards	U510	146.0	0.0	146.0	31.0			7.3				153.3	0.0	153.3	31.0
Printing	U511	0.0	0.0	0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	33.9	0.0	33.9	100.0					3.3		37.2	0.0	37.2	100.0
Site Visits - AID/W	U514	16.3	0.0	16.3	8.0					1.6		17.9	0.0	17.9	8.0
Information Meetings	U515	0.0	0.0	0.0								0.0	0.0	0.0	
Training Travel	U516	18.6	0.0	18.6	9.0					1.9		20.5	0.0	20.5	9.0
Conference Travel	U517	15.0	0.0	15.0	7.0					1.5		16.5	0.0	16.5	7.0
Other Operational Tvl	U518	0.0	0.0	0.0								0.0	0.0	0.0	
Supplies	U519	242.0	0.0	242.0						24.2		266.2	0.0	266.2	
FAAS	U520	38.5	0.0	38.5						3.8		42.3	0.0	42.3	
Consultant Contracts	U521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	15.0	0.0	15.0								15.0	0.0	15.0	
ADP S/W Lease/Maint	U526	5.0	0.0	5.0								5.0	0.0	5.0	
Trans/Freight - U500	U598	15.4	0.0	15.4						1.5		16.9	0.0	16.9	
Other Contract Svcs	U599	95.3	0.0	95.3				9.7				105.0	0.0	105.0	
Subtotal	U500	853.8	0.0	853.8		0.0	0.0	17.0	0.0	58.2	0.0	929.0	0.0	929.0	
MXP PROCUREMENT:															
Vehicles	U601	84.5	0.0	84.5	4.0	27.0						57.5	0.0	57.5	3.0
Residential Furniture	U602	35.0	0.0	35.0		16.3						18.7	0.0	18.7	
Residential Equipment	U603	13.3	0.0	13.3		6.3						7.0	0.0	7.0	
Office Furniture	U604	21.4	0.0	21.4						3.9		25.3	0.0	25.3	
Office Equipment	U605	13.2	0.0	13.2		5.7						7.5	0.0	7.5	
Other Equipment	U606	16.0	0.0	16.0						31.2		47.2	0.0	47.2	
ADP H/W Purchases	U607	113.0	0.0	113.0		58.0						55.0	0.0	55.0	
ADP S/W Purchases	U608	57.2	0.0	57.2						69.3		126.5	0.0	126.5	
Trans/Freight - U600	U698	39.9	0.0	39.9						0.8		40.7	0.0	40.7	
Subtotal	U600	393.5	0.0	393.5		113.3	0.0	0.0	0.0	105.2	0.0	385.4	0.0	385.4	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		3,638.5	0.0	3,638.5		127.7	0.0	251.8	0.0	290.4	0.0	4,053.0	0.0	4,053.0	
Less FAAS		38.5	0.0	38.5		0.0	0.0	0.0	0.0	3.8	0.0	42.3	0.0	42.3	
TOTAL OE BUDGET REQUEST	U000	3,600.0	0.0	3,600.0		127.7	0.0	251.8	0.0	286.6	0.0	4,010.7	0.0	4,010.7	

SPECIAL INFORMATION:

Local Currency Usage - %	60.0
Exchange Rate used in Calcul	$1=G9
USDH FTE	16.0
Trust Fund End-of-Year Balan	0.0

Table VIII(c) **Workforce Narrative**

Proposed Changes From FY 1992

Labor Category	FY92 EST	FY93 EST	FY94 EST
USDH	15.15	-0.15	+2
USPSC(OE)	.6	+.4	0
FSNDH	25.2	-1	0
FSNPSC(OE)	69	-9.9	0

The September 1991 *coup d'état* had a large impact on Mission personnel requirements. Instead of the slight increases projected in last year's ABS, there were decreases in all categories of employees including OE and non-OE-funded positions. In recent months the Mission has substantially increased its humanitarian efforts; but any increased workforce needs in that area will be funded from program funds. When the current political crisis is resolved and DA programs are restarted, any additional personnel will also be program funded. There will only be small increase in OE funded personnel for the next few years. In order to assure Mission programs and projects conform to good accounting practices we will need an additional direct hire Controller. To accommodate this slight increase, FTE levels will have to be raised from 15 in FY 1993 to 16 in FY 1994.

USDH/USPSC Staffing

During the current fiscal year, USDH FTEs were reduced to 15. The following positions were deleted: 1 Secretary, 1 Controller, 2 Agriculture Officers, 1 Economist and 1 Special Projects Officer. The unsettled political conditions and the long evacuation made it difficult to predict which positions would be open and when, and this has delayed recruiting new USDH staff. When a political settlement is reached, the program will grow again and with it the need for a larger controller staff to ensure proper accountability. Before the coup, the Mission was working with all projects to bring them into full compliance with USAID accounting standards. Since September 1991, progress was halted and only recently has resumed. With an additional USDH Controller, Mission staff will receive adequate supervision, and projects will be properly monitored. The single OE funded USPSC secretary was evacuated for much of the fiscal year of FY 1992. When the incumbent leaves Haiti toward the end of this fiscal year, that position will be converted into the Assistant EXO position.

FSNPSC(OE) Staffing

Halfway into the current fiscal year, as a result of the coup, the Mission was forced to RIF 30 positions, or 25 percent of the FSN staff. The RIF was due to the suspension of much of the program in response to the evacuation of most of the US staff and the overall reduction in program requirements. IG auditors have repeatedly stressed the need for better accounting oversight agency-wide. In order to do this at AID, an additional FN financial analyst will be hired during the coming fiscal year.

TABLE VIII(c)
BPC: FOEA9225521U000
MISSION: HAITI

	FY 1992				FY 1993				FY 1994			
WORKFORCE CATEGORY	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	15.5			15.5	15.0			15.0	16.0			16.0
F.N. Direct Hire	25.2			25.2	24.2			24.2	24.2			24.2
U.S. PSC	0.6		4.2	4.8	1.0		5.0	6.0	1.0		5.0	6.0
F.N. PSC		69.9	13.5	83.4	60.0		17.0	77.0	60.0		17.0	77.0
OTHER U.S. GOV'T.				0.0			1.0	1.0			1.0	1.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS				0.0				0.0				0.0
TOTAL FTE	41.3	69.9	17.7	128.9	100.2	0.0	23.0	123.2	101.2	0.0	23.0	124.2

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	TF	TOTAL	UNITS	FY 1993 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0		0.0								0.0	0.0	0.0	
Education Allowances	U106	0.0		0.0								0.0	0.0	0.0	
Cost of Living Allow.	U108	0.0		0.0								0.0	0.0	0.0	
Other Benefits	U110	0.0		0.0								0.0	0.0	0.0	
Post Assign Travel	U111	0.0		0.0								0.0	0.0	0.0	
Post Assign Freight	U112	0.0		0.0								0.0	0.0	0.0	
Home Leave Travel	U113	0.0		0.0						3.0		3.0	0.0	3.0	3.0
Home Leave Freight	U114	0.0		0.0						3.0		3.0	0.0	3.0	3.0
Education Travel	U115	0.0		0.0								0.0	0.0	0.0	
R & R Travel	U116	2.4		2.4	3.0	2.4						0.0	0.0	0.0	
Other Travel	U117	36.7		36.7	1.0	36.7						0.0	0.0	0.0	
Subtotal	U100	39.1	0.0	39.1		39.1	0.0	0.0	0.0	6.0	0.0	6.0	0.0	6.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	124.8		124.8	6.1			10.4				135.2	0.0	135.2	6.0
Overtime/Holiday Pay	U202	2.4		2.4	0.1			0.2				2.6	0.0	2.6	0.1
Other Code 11 - FN	U203	10.4		10.4				0.9				11.3	0.0	11.3	
Other Code 12 - FN	U204	13.5		13.5				2.0				15.5	0.0	15.5	
Benefits - Former FN	U205	0.0		0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0		0.0								0.0	0.0	0.0	
Subtotal	U200	151.1	0.0	151.1		0.0	0.0	13.5	0.0	0.0	0.0	164.6	0.0	164.6	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	12.0		12.0	0.1	12.0						0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0		0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	0.0	113.6	113.6	7.0		113.6	76.6				76.6	0.0	76.6	5.0
Other FN PSC Costs	U305	3.6		3.6		0.2						3.4	0.0	3.4	
Manpower Contracts	U306	0.0		0.0								0.0	0.0	0.0	
Accrued Severance	U307	0.0		0.0								0.0	0.0	0.0	
Subtotal	U300	15.6	113.6	129.2		12.2	113.6	76.6	0.0	0.0	0.0	80.0	0.0	80.0	
HOUSING:															
Residential Rent	U401	25.2		25.2	1.5	10.8						14.4	0.0	14.4	1.0
Residential Utilities	U402	5.3		5.3		2.4						2.9	0.0	2.9	
Maint/Repairs	U403	2.6		2.6		0.2						2.4	0.0	2.4	
Living Quarters Allow	U404	0.0		0.0								0.0	0.0	0.0	
Security Guards	U407	22.7		22.7	7.6	3.3						19.4	0.0	19.4	5.6
Official Res. Exp.	U408	0.0		0.0								0.0	0.0	0.0	
Representation Allow.	U409	0.0		0.0								0.0	0.0	0.0	
Subtotal	U400	55.8	0.0	55.8		16.7	0.0	0.0	0.0	0.0	0.0	39.1	0.0	39.1	

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	0.0	0.0	0.0						5.5		5.5	0.0	5.5	1.0
Cost of Living Allow.	U108	0.0	0.0	0.0								0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0						3.0		3.0	0.0	3.0	
Post Assign Travel	U111	0.0	0.0	0.0						4.0		4.0	0.0	4.0	1.0
Post Assign Freight	U112	0.0	0.0	0.0						15.0		15.0	0.0	15.0	1.0
Home Leave Travel	U113	3.0	0.0	3.0	3.0							3.0	0.0	3.0	3.0
Home Leave Freight	U114	3.0	0.0	3.0	3.0							3.0	0.0	3.0	3.0
Education Travel	U115	0.0	0.0	0.0								0.0	0.0	0.0	
R & R Travel	U116	0.0	0.0	0.0								0.0	0.0	0.0	
Other Travel	U117	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U100	6.0	0.0	6.0		0.0	0.0	0.0	0.0	27.5	0.0	33.5	0.0	33.5	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	135.2	0.0	135.2	6.0			19.5				154.7	0.0	154.7	6.0
Overtime/Holiday Pay	U202	2.6	0.0	2.6	0.1			0.3				2.9	0.0	2.9	0.1
Other Code 11 - FN	U203	11.3	0.0	11.3				1.6				12.9	0.0	12.9	
Other Code 12 - FN	U204	15.5	0.0	15.5				1.6				17.1	0.0	17.1	
Benefits - Former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U200	164.6	0.0	164.6		0.0	0.0	23.0	0.0	0.0	0.0	187.6	0.0	187.6	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	0.0	0.0	0.0	0.0							0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	76.6	0.0	76.6	5.0			11.0				87.6	0.0	87.6	5.0
Other FN PSC Costs	U305	3.4	0.0	3.4						0.4		3.8	0.0	3.8	
Manpower Contracts	U306	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U300	80.0	0.0	80.0		0.0	0.0	11.0	0.0	0.4	0.0	91.4	0.0	91.4	
HOUSING:															
Residential Rent	U401	14.4	0.0	14.4	1.0					18.0		32.4	0.0	32.4	2.0
Residential Utilities	U402	2.9	0.0	2.9						3.5		6.4	0.0	6.4	
Maint/Repairs	U403	2.4	0.0	2.4						2.1		4.5	0.0	4.5	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	19.4	0.0	19.4	5.6					21.3		40.7	0.0	40.7	10.1
Official Res. Exp.	U408	0.0	0.0	0.0								0.0	0.0	0.0	
Representation Allow.	U409	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U400	39.1	0.0	39.1		0.0	0.0	0.0	0.0	44.9	0.0	84.0	0.0	84.0	

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	FY 1992 ESTIMATE UNITS	FY 1993 DECREASES & NON-RECURRING OE	FY 1993 DECREASES & NON-RECURRING TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
OFFICE OPERATIONS:															
Office Rent	U501	0.9		0.9								0.9	0.0	0.9	
Office Utilities	U502	1.1		1.1						0.1		1.2	0.0	1.2	
Building Maint/Repair	U503	34.5	0.2	34.7		32.0	0.2					2.5	0.0	2.5	
Equip. Maint/Repair	U508	2.7		2.7						0.2		2.9	0.0	2.9	
Communications	U509	11.3		11.3						1.2		12.5	0.0	12.5	
Security Guards	U510	8.5		8.5	1.9			0.3				8.8	0.0	8.8	1.9
Printing	U511	0.0		0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	14.0		14.0	7.0	11.0						3.0	0.0	3.0	12.0
Site Visits - AID/W	U514	0.0		0.0								0.0	0.0	0.0	
Information Meetings	U515	0.0		0.0								0.0	0.0	0.0	
Training Travel	U516	0.0		0.0								0.0	0.0	0.0	
Conference Travel	U517	1.9		1.9	1.0					1.1		3.0	0.0	3.0	2.0
Other Operational Tvl.	U518	0.0		0.0								0.0	0.0	0.0	
Supplies	U519	24.9		24.9						0.8		25.7	0.0	25.7	
FAAS	U520	2.3		2.3						0.2		2.5	0.0	2.5	
Consultant Contracts	U521	0.0		0.0								0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522	0.0		0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0		0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint.	U525	2.4		2.4								2.4	0.0	2.4	
ADP S/W Lease/Maint.	U526	0.8		0.8								0.8	0.0	0.8	
Trans/Freight - U500	U298	1.5		1.5						0.1		1.6	0.0	1.6	
Other Contract Svcs.	U299	9.8		9.8						0.3		10.1	0.0	10.1	
Subtotal	U500	116.6	0.2	116.8		43.0	0.2	0.3	0.0	4.0	0.0	77.9	0.0	77.9	
NXP PROCUREMENT:															
Vehicles	U601	4.0		4.0	0.3					5.0		9.0	0.0	9.0	0.4
Residential Furniture	U602	0.1		0.1						2.4		2.5	0.0	2.5	
Residential Equipment	U603	1.0		1.0								1.0	0.0	1.0	
Office Furniture	U604	0.9		0.9						1.9		2.8	0.0	2.8	
Office Equipment	U605	2.2		2.2		0.5						1.7	0.0	1.7	
Other Equipment	U606	30.5	0.3	30.8		28.8	0.3					1.7	0.0	1.7	
ADP H/W Purchases	U607	7.0		7.0		5.1						1.9	0.0	1.9	
ADP S/W Purchases	U608	0.0		0.0						14.5		14.5	0.0	14.5	
Trans/Freight - U600	U698	2.7		2.7						0.2		2.9	0.0	2.9	
Subtotal	U600	48.4	0.3	48.7		34.4	0.3	0.0	0.0	24.0	0.0	38.0	0.0	38.0	
636(c) REQUIREMENTS	U900			0.0								0.0	0.0	0.0	
TOTAL OE COSTS		426.6	114.1	540.7		145.4	114.1	90.4	0.0	34.0	0.0	405.6	0.0	405.6	
Less FAAS		2.3	0.0	2.3		0.0	0.0	0.0	0.0	0.2	0.0	2.5	0.0	2.5	
TOTAL OE BUDGET REQUEST	U000	424.3	114.1	538.4		145.4	114.1	90.4	0.0	33.8	0.0	403.1	0.0	403.1	

SPECIAL INFORMATION:				
Local Currency Usage - %	78.0		89.9	
Exchange Rate used in Calculations	$1=G9		$1=G9	
USDH FTE	1.5		1.0	
Trust Fund End-of-Year Balance	0.0		0.0	

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	0.0	0.0	0.0						5.5		5.5	0.0	5.5	1.0
Cost of Living Allow.	U108	0.0	0.0	0.0								0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0						3.0		3.0	0.0	3.0	
Post Assign Travel	U111	0.0	0.0	0.0						4.0		4.0	0.0	4.0	1.0
Post Assign Freight	U112	0.0	0.0	0.0						15.0		15.0	0.0	15.0	1.0
Home Leave Travel	U113	3.0	0.0	3.0	3.0							3.0	0.0	3.0	3.0
Home Leave Freight	U114	3.0	0.0	3.0	3.0							3.0	0.0	3.0	3.0
Education Travel	U115	0.0	0.0	0.0								0.0	0.0	0.0	
R & R Travel	U116	0.0	0.0	0.0								0.0	0.0	0.0	
Other Travel	U117	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U100	6.0	0.0	6.0		0.0	0.0	0.0	0.0	27.5	0.0	33.5	0.0	33.5	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	135.2	0.0	135.2	6.0			19.5				154.7	0.0	154.7	6.0
Overtime/Holiday Pay	U202	2.6	0.0	2.6	0.1			0.3				2.9	0.0	2.9	0.1
Other Code 11 - FN	U203	11.3	0.0	11.3				1.6				12.9	0.0	12.9	
Other Code 12 - FN	U204	15.5	0.0	15.5				1.6				17.1	0.0	17.1	
Benefits - Former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U200	164.6	0.0	164.6		0.0	0.0	23.0	0.0	0.0	0.0	187.6	0.0	187.6	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	0.0	0.0	0.0	0.0							0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	76.6	0.0	76.6	5.0			11.0				87.6	0.0	87.6	5.0
Other FN PSC Costs	U305	3.4	0.0	3.4						0.4		3.8	0.0	3.8	
Manpower Contracts	U306	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U300	80.0	0.0	80.0		0.0	0.0	11.0	0.0	0.4	0.0	91.4	0.0	91.4	
HOUSING:															
Residential Rent	U401	14.4	0.0	14.4	1.0					18.0		32.4	0.0	32.4	2.0
Residential Utilities	U402	2.9	0.0	2.9						3.5		6.4	0.0	6.4	
Maint/Repairs	U403	2.4	0.0	2.4						2.1		4.5	0.0	4.5	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	19.4	0.0	19.4	5.6					21.3		40.7	0.0	40.7	10.1
Official Res. Exp.	U408	0.0	0.0	0.0								0.0	0.0	0.0	
Representation Allow.	U409	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U400	39.1	0.0	39.1		0.0	0.0	0.0	0.0	44.9	0.0	84.0	0.0	84.0	

FY 1992

	Area of Focus (1) Democracy	Area of Focus (2) Economic Growth	Area of Focus (3) Protection/Dev. of People	Other
USDH BY BACKSTOP:				
01				2.0
02				2.0
94				2.0
04				1.0
03				1.0
93				1.0
10		1.0		
21		1.0		
12	2.0			
50			2.0	
TOTAL WORKFORCE	2.0	2.0	2.0	9.0

FY 1993

	Area of Focus (1) Democracy	Area of Focus (2) Economic Growth	Area of Focus (3) Protection/Dev. of People	Other
USDH BY BACKSTOP:				
01				2.0
02				2.0
94				2.0
04				1.0
03				1.0
93				1.0
10		1.0		
21		1.0		
12	2.0			
50			2.0	
TOTAL WORKFORCE	2.0	2.0	2.0	9.0

FY 1994

	Area of Focus (1) Democracy	Area of Focus (2) Economic Growth	Area of Focus (3) Protection/Dev. of People	Other
USDH BY BACKSTOP:				
01				2.0
02				2.0
94				2.0
04				2.0
03				1.0
93				1.0
10		1.0		
21		1.0		
12	2.0			
50			2.0	
TOTAL WORKFORCE	2.0	2.0	2.0	10.0

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC: FOEA-92-25521-U000
Mission: HAITI

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	0.9	0.0	0.9								0.9	0.0	0.9	
Office Utilities	U502	1.2	0.0	1.2						0.2		1.4	0.0	1.4	
Building Maint/Repair	U503	2.5	0.0	2.5						0.4		2.9	0.0	2.9	
Equip. Maint/Repair	U508	2.9	0.0	2.9						0.3		3.2	0.0	3.2	
Communications	U509	12.5	0.0	12.5						1.2		13.7	0.0	13.7	
Security Guards	U510	8.8	0.0	8.8	1.9			0.5				9.3	0.0	9.3	1.9
Printing	U511	0.0	0.0	0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	3.0	0.0	3.0	12.0					0.5		3.5	0.0	3.5	12.0
Site Visits - AID/W	U514	0.0	0.0	0.0								0.0	0.0	0.0	
Information Meetings	U515	0.0	0.0	0.0								0.0	0.0	0.0	
Training Travel	U516	0.0	0.0	0.0								0.0	0.0	0.0	
Conference Travel	U517	3.0	0.0	3.0	2.0					0.5		3.5	0.0	3.5	2.0
Other Operational Tvl.	U518	0.0	0.0	0.0								0.0	0.0	0.0	
Supplies	U519	25.7	0.0	25.7						4.3		30.0	0.0	30.0	
FAAS	U520	2.5	0.0	2.5						0.2		2.7	0.0	2.7	
Consultant Contracts	U521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint.	U525	2.4	0.0	2.4								2.4	0.0	2.4	
ADP S/W Lease/Maint.	U526	0.8	0.0	0.8								0.8	0.0	0.8	
Trans/Freight - U500	U298	1.6	0.0	1.6						0.3		1.9	0.0	1.9	
Other Contract Svcs.	U299	10.1	0.0	10.1						1.7		11.8	0.0	11.8	
Subtotal	U500	77.9	0.0	77.9		0.0	0.0	0.5	0.0	9.6	0.0	88.0	0.0	88.0	
NXP PROCUREMENT:															
Vehicles	U601	9.0	0.0	9.0	0.4	2.5						6.5	0.0	6.5	0.4
Residential Furniture	U602	2.5	0.0	2.5						0.2		2.7	0.0	2.7	
Residential Equipment	U603	1.0	0.0	1.0		0.1						0.9	0.0	0.9	
Office Furniture	U604	2.8	0.0	2.8						0.5		3.3	0.0	3.3	
Office Equipment	U605	1.7	0.0	1.7		0.6						1.1	0.0	1.1	
Other Equipment	U606	1.7	0.0	1.7						1.8		3.5	0.0	3.5	
ADP H/W Purchases	U607	1.9	0.0	1.9						4.3		6.2	0.0	6.2	
ADP S/W Purchases	U608	14.5	0.0	14.5		0.2						14.3	0.0	14.3	
Trans/Freight - U600	U698	2.9	0.0	2.9						1.5		4.4	0.0	4.4	
Subtotal	U600	38.0	0.0	38.0		3.4	0.0	0.0	0.0	8.3	0.0	42.9	0.0	42.9	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		405.6	0.0	405.6		3.4	0.0	34.5	0.0	90.7	0.0	527.4	0.0	527.4	
Less FAAS		2.5	0.0	2.5		0.0	0.0	0.0	0.0	0.2	0.0	2.7	0.0	2.7	
TOTAL OE BUDGET REQUEST	U000	403.1	0.0	403.1		3.4	0.0	34.5	0.0	90.5	0.0	524.7	0.0	524.7	

SPECIAL INFORMATION:

Local Currency Usage - %	71.0
Exchange Rate used in Calcul	$1=G9
USDH FTE	2.0
Trust Fund End-of-Year Balan	0.0

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TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

		ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994	
		$	MT	$	MT	$	MT
TRANSPORTATION		3.3	35.0	7.0	65.0	7.0	65.0
WHEAT FLOUR	$200/MTN	6.7	0.0	13.0	0.0	13.0	0.0
TOTAL		10.0	35.0	20.0	65.0	20.0	65.0

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
29.0	SOY FORTIFIED BULGUR	$188/MTN	577.5	108.6
0.0	VEGOIL	$816/MTN	161.7	131.9
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	968.1	243.0
	TOTAL MATERNAL AND CHILD HEALTH		1,707.3	483.5

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
95.0	PEAS	$325/MTN	759.0	246.7
0.0	SOY FORTIFIED BULGUR	$188/MTN	2,656.5	499.4
0.0	VEGOIL	$816/MTN	379.5	309.7
	TOTAL SCHOOL FEEDING		3,795.0	1,055.8

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
2.0	PEAS	$325/MTN	24.8	8.1
0.0	SOY FORTIFIED BULGUR	$188/MTN	74.3	14.0
0.0	VEGOIL	$816/MTN	14.9	12.2
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	37.2	9.3
	TOTAL OTHER CHILD FEEDING		151.2	43.6

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
21.0	SOY FORTIFIED BULGUR	$188/MTN	1,980.0	372.2
0.0	VEGOIL	$816/MTN	138.6	113.1
	TOTAL FOOD FOR WORK		2,118.6	485.3

E. MONETIZATION

TABLE XIII: PL480 TITLE II

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
3.0	PEAS	$325/MTN	46.0	15.0
0.0	SOY FORTIFIED BULGUR	$188/MTN	165.0	31.0
0.0	VEGOIL	$816/MTN	23.2	18.9
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	37.7	9.5
	TOTAL GENERAL RELIEF		271.9	74.4

G. OTHER

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
6.0	PEAS	$325/MTN	110.6	35.9
0.0	VEGOIL	$816/MTN	66.4	54.1
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	331.8	83.3
	TOTAL MATERNAL AND CHILD HEALTH		508.8	173.3

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
169.0	PEAS	$325/MTN	1,621.2	526.9
0.0	SOY FORTIFIED BULGUR	$188/MTN	3,377.3	634.9
0.0	VEGOIL	$816/MTN	675.4	551.1
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	1,350.8	339.1
	TOTAL SCHOOL FEEDING		7,024.7	2,052.0

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
11.0	PEAS	$325/MTN	293.0	95.2
0.0	SOY FORTIFIED BULGUR	$188/MTN	675.2	126.9
0.0	VEGOIL	$816/MTN	191.2	156.0
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	293.0	73.5
	TOTAL GENERAL RELIEF		1,452.4	451.6

G. OTHER

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
11.0	SOY FORTIFIED BULGUR	$188/MTN	0.0	0.0
0.0	VEGOIL	$816/MTN	191.7	156.4
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	684.8	171.9
	TOTAL MATERNAL AND CHILD HEALTH		876.5	328.3

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
165.0	PEAS	$325/MTN	1,320.0	429.0
0.0	SOY FORTIFIED BULGUR	$188/MTN	4,620.0	868.6
0.0	VEGOIL	$816/MTN	660.0	538.6
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	1,320.0	331.3
	TOTAL SCHOOL FEEDING		7,920.0	2,167.5

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
7.0	PEAS	$325/MTN	41.3	13.4
0.0	SOY FORTIFIED BULGUR	$188/MTN	247.5	46.5
0.0	VEGOIL	$816/MTN	41.3	33.7
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	82.5	20.7
	TOTAL OTHER CHILD FEEDING		412.6	114.3

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
7.0	PEAS	$325/MTN	41.3	13.4
0.0	SOY FORTIFIED BULGUR	$188/MTN	412.5	77.6
0.0	VEGOIL	$816/MTN	41.3	33.7
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	82.5	20.7
	TOTAL GENERAL RELIEF		577.6	145.4

TABLE XIII: PL480 TITLE II

G. OTHER

TABLE XIII: PL480 TITLE II

SPONSOR NAME: INTERNATIONAL LIFELINE, INC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
8.0	SOY FORTIFIED BULGUR	$188/MTN	165.0	31.0
0.0	VEGOIL	$816/MTN	46.2	37.7
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	276.8	69.4
	TOTAL MATERNAL AND CHILD HEALTH		488.0	138.1

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
106.0	PEAS	$325/MTN	847.0	275.3
0.0	SOY FORTIFIED BULGUR	$188/MTN	2,964.5	557.3
0.0	VEGOIL	$816/MTN	423.5	345.6
	TOTAL SCHOOL FEEDING		4,235.0	1,178.2

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
4.0	PEAS	$325/MTN	49.5	16.1
0.0	SOY FORTIFIED BULGUR	$188/MTN	247.5	46.5
0.0	VEGOIL	$816/MTN	29.7	24.2
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	74.3	18.6
	TOTAL OTHER CHILD FEEDING		401.0	105.4

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
12.0	SOY FORTIFIED BULGUR	$188/MTN	1,188.0	223.3
0.0	VEGOIL	$816/MTN	83.2	67.9
	TOTAL FOOD FOR WORK		1,271.2	291.2

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
0.0	WHEAT FLOUR	$200/MTN	17,676.8	3,535.3
	TOTAL MONETIZATION		17,676.8	3,535.3

TABLE XIII: PL480 TITLE II

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
14.0	PEAS	$325/MTN	228.8	74.3
0.0	SOY FORTIFIED BULGUR	$188/MTN	825.0	155.1
0.0	VEGOIL	$816/MTN	115.5	94.2
0.0	WSB (WHEAT-SOY-BLEND)	$251/MTN	188.1	47.2
	TOTAL GENERAL RELIEF		1,357.4	370.8

G. OTHER