PD-ACC-129

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

FIELD BUDGET SUBMISSION
FY 1975

HAITI

DEPARTMENT
OF
STATE

AUGUST 1973

HAITI

1975 FIELD BUDGET SUBMISSION
USAID/PORT-AU-PRINCE

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AID/PRM:JNixon:mc

July 24, 1973

HAITI

TABLE I

(Country or Subregion)

Summary of Commitments by Appropriation Category
(Loan Authorizations/Obligations/PL 480 Shipments/HIG Authorizations)
($ thousands)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
1. Development Loans	3,700	5,000 2/	-
- Project Loans	(3,700)	(5,000)	(-)
- Sector Loans	( )	( )	( )
- Program Loans	( )	( )	( )
2. Technical Assistance *	2,609	3,016	3,375
3. Population	-	400	600
4. International Narcotics Control	-	-	-
Subtotal	6,309	8,416	3,975
5. PL 480 Title I Shipments	-	-	2,000
6. PL 480 Title II Shipments 1/	2,007	1,859	1,967
7. Housing Investment Guaranties	-	-	-
Total Commitments	$8,316	$10,275	$7,942

* Includes technical support.

NOTES: 1/ Line 6, PL 480 Title II shipments: values are estimated on the basis of the CCC costs of the commodities plus transportation costs.

2/ Line 1, Development loans FY 1974: Deobligation of $650,000 of the $3.7 million FY 1973 loan is anticipated. See Table IV for Food Production and Nutrition.

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TABLE II

(Country or Subregion)

Summary of Commitments by Worldwide Areas of Emphasis and Other Activities
($ thousands)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
A. Food Production and Nutrition	6,655	7,069	3,991
Grants - Subtotal	693	1,716	1,600
Rural Community Development (HACHO)	(635)	(535)	(535)
Road Maintenance	-	(650)	(450)
Agric. Dev. Support	(58)	(531)	(615)
Loans - Subtotal	3,700	5,000	-
Road Maintenance	(3,700)	-	-
Rural Development	-	(5,000)	-
PL 480 Title I Shipments	-	-	2,000
PL 480 Title II Shipments	262	353	391
HIGs (None)	-	-	-
B. Population and Health	3,516	3,006	3,676
Grants - Subtotal	1,771	1,500	2,100
Malaria Eradication	(1,771)	-	-
Communicable Disease Control	-	(1,100)	(1,500)
Family Planning	-	(400)	(600)
Loans - Subtotal (None)	-	-	-
PL 480 Title I Shipments (None)	-	-	-
PL 480 Title II Shipments	1,745	1,506	1,576
HIGs (none)	-	-	-
C. Education and Human Resources Dev.			
Grants - Subtotal (None)	-	-	-
Loans - Subtotal (None)	-	-	-
PL 480 Title I Shipments (None)	-	-	-
PL 480 Title II Shipments (None)	-	-	-
HIGs (None)	-	-	-

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TABLE II (Continued)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
D. Power, Transportation and Industry			
Grants - Subtotal (None)	-	-	-
Loans - Subtotal (None)	-	-	-
PL 480 Title I Shipments (None)	-	-	-
PL 480 Title II Shipments (None)	-	-	-
HIGs (None)	-	-	-
E. Program Assistance			
Grants - Subtotal (None)	-	-	-
Loans - Subtotal (None)	-	-	-
PL 480 Title I Shipments (None)	-	-	-
PL 480 Title II Shipments (None)	-	-	-
HIGs (None)	-	-	-
F. Activities Outside Above Areas	50	50	100
Grants - Subtotal	50	50	100
Special Dev. Activity Fund	(50)	(50)	(50)
Support for Voluntary Agencies	-	-	(50)
Loans - Subtotal (None)	-	-	-
PL 480 Title I Shipments (None)	-	-	-
PL 480 Title II Shipments (None)	-	-	-
HIGs (None)	-	-	-
G. Technical Support (Grants)	95	150	175

BEST AVAILABLE

TABLE II Continued

Total Commitments	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Grants	2,609	3,416	3,975
Loans	3,700	5,000	-
PL 480 Title I Shipments	-	-	2,000
PL 480 Title II Shipments	2,007	1,859	1,967
HIGs	-	-	-

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TABLE IV

(Country or Subregion)

Summary of Commitments by Area of Concentration
($ thousands)

Area of Concentration Food Production and Nutrition

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Loans	Total	3,700	4,350	
Road Maintenance Loan		3,700	(- 650)*	-
Rural Development Loan		-	5,000	-
Grants	Total	693	1,716	1,600
Rural Community Dev. (HACHO) 521-15-810-061		635	535	535
Road Maintenance 521-15-312-072		-	650	450
Agric. Dev. Support 521-15-190-069		58	531	615
PL 480 Title I Shipments	Total	-	-	2,000
PL 480 Title II Shipments	Total	262	353	391
1. Maternal and Child Feeding		-	-	-
2. School Feeding		-	-	-
3. Food for Work		262	353	391
4. Other		-	-	-
H. I. G.s	Total	-	-	-

For this area of concentration (check appropriate boxes)

✓ Sector assessment is appropriate.
× Not yet undertaken.
In process.
Completed.
Sector assessment is not appropriate.

* Anticipated deobligation in the $3.7 million FY 1973 loan.

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Rural Community Development (HACHO)
Project Number 521-15-810-061
Appropriation AC
Area of Concentration (if appropriate) Food Production and Nutrition

Financing Dates (FY)	Begin	End
Obligations	~~1966~~	~~1978~~
Expenditures	1967	1979

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	70	36					130	435	635
Direct								435	435
PASA									
Contract	70	36					130		200
FY 1973 Expend-Total	65	35					18	430	513
Direct								312	312
PASA									
Contract	65	35					18	118	201
6/30/73 Unlig.-Total	52	27					130	372	558
Direct								372	372
PASA									
Contract	52	27					130		182
FY 1974 Oblig- Total	70	36					93	372	535
Direct								372	372
PASA									
Contract	70	36					93		163
FY 1974 Expend-Total	70	36					153	465	688
Direct								465	465
PASA									
Contract	70	36					153		223
6/30/74 Unlig.-Total	52	27					70	279	401
Direct								279	279
PASA									
Contract	52	27					70		122
FY 1975 Oblig.-Total	50	24					113	372	535
Direct								372	372
PASA									
Contract	50	24					113		163
FY 1975 Expend-Total	68	33					113	372	553
Direct								372	372
PASA									
Contract	68	33					113		181

BEST AVAILABLE

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-810-061

PASA/Contract Name Rural Community Development (HACHO)

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID/CM/Ia-C-73-4	Same	Same	Same
From(mo/yr)	Nov.1, 1972	May 1, 1973	May 1, 1974	May 1, 1975
To(mo/yr)	Apr.30, 1973	Apr. 30,1974	Apr.30,1975	Apr.30,1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	70	36					130		200
FY 1973 Expenditures	65	35					18		83
6/30/73 Unliquidated	52	27					130		182
FY 1974 Obligations	70	36					93		163
FY 1974 Expenditures	70	36					153		223
6/30/74 Unliquidated	51	27					70		121
FY 1975 Obligations	50	24					113		163
FY 1975 Expenditures	68	33					113		176

TABLE VI

roject Number 521-15-810-061

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

.S. Technicians	FY 1974 Obligations *			FY 1975 Obligations **		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term	3	36	70	2	24	50
Contract:short-term						

* For 12-month period starting April 1, 1974
** For 12-month period starting April 1, 1975

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
Contract AID/CM/Ia-C-73-4										(for contract personnel only)		
1. Administrative Advisor	1	12		1	12		1	12		1	12	
2. Ass't Administrative Advisor	1	12		1	12		-	-		-	-	
3. Field Operations Advisor	1	8		1	12		1	12		1	12	

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title: Rural Community Development (HACHO) Project Number: 521-15-810-061

Commodity Budget (Type and amount)

FY 1974 Obligations	
Grant to contractor for the purchase of medical supplies, replacement vehicles and miscellaneous items of equipment	93
FY 1975 Obligations	
Grant to contractor for the purchase of medical supplies, replacement vehicles and miscellaneous items of equipment	113

Other Cost Budget (Type and amount)

FY 1974 Obligations	
Grant to cooperating agency (HACHO) for local operating costs (salaries and adjustments, local travel, rents and utilities, transportation, local purchases)	372
FY 1975 Obligations	
Grant to cooperating agency (HACHO) for local operating costs (salaries and adjustments, local travel, rents and utilities, transportation, local purchases)	372

TABLE V

PROJECT BUDGET TABLE
($ thousands)

-10-

Project Title Agricultural Development Support
Project Number 521-15-190-069
Appropriation AG
Area of Concentration (if appropriate) Food Production and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1973	1975
Expenditures	1973	1976

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	53				4		1		58
Direct	12				4		1		17
PASA									
Contract	41								41
FY 1973 Expend-Total	44	10			4		1		49
Direct	12	1			4		1		17
PASA									
Contract	32	9							32
6/30/73 Unlig.-Total	9								9
Direct									
PASA									
Contract	9								9
FY 1974 Oblig- Total	78	21	10	16	12	24	240	191	531
Direct	48	12			12	24	240	191	491
PASA									
Contract	30	9	10	16					40
FY 1974 Expend-Total	87	24	10	16	-0-		24	50	171
Direct	48	12					24	50	122
PASA									
Contract	39	12	10	16					49
6/30/74 Unlig.-Total	-0-		-0-		12	24	216	141	369
Direct					12	24	216	141	369
PASA									
Contract									
FY 1975 Oblig.-Total	198	62	16	30	18	36	240	143	615
Direct	48	12			18	36	240	143	449
PASA	5	2							5
Contract	145	48	16	30					161
FY 1975 Expend-Total	153	47	16	30	12	24	316	211	708
Direct	48	12			12	24	316	211	587
PASA	5	2							5
Contract	100	33	16	30					116

BEST AVAILABLE

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name Personal Services Contracts

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	N/A	AID/CM/1a-C-73-3*	N/A	N/A
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	* 41	12							41
FY 1973 Expenditures	32	9							32
6/30/73 Unliquidated	9	3							9
FY 1974 Obligations			** 10	16					10
FY 1974 Expenditures	9	3	10	16					19
6/30/74 Unliquidated									
FY 1975 Obligations			** 16	30					16
FY 1975 Expenditures			16	30					16

*PSC additional funding required for a contract originally let for advisory services for a pilot project (Agricultural Development in the Cul-de-Sac Plain) financed in FY 1972 with SDAA funds.

**PSCs local hire - Agricultural technicians to assist visiting U. S. technicians in field work and preparation their studies/recommendations.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name CUNA *

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			9/73-11/73	
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	5	2							
FY 1974 Expenditures	5	2							
6/30/74 Unliquidated	-	-							
FY 1975 Obligations									
FY 1975 Expenditures									

* Anticipated Contract for a survey of existing agricultural credit institutions and to determine the feasibility of establishing a contractor oriented savings and credit program in Haiti.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name Kansas State University *

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			9/73-11/73	
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	10	2							
FY 1974 Expenditures	10	2							
6/30/74 Unliquidated	-								
FY 1975 Obligations									
FY 1975 Expenditures									

* Anticipated contractor to define the needs of the Haitian rural sector for a country-wide seed improvement and seed multiplication program. The first step in any approach towards increasing production of basic foods (corn-rice and beans) will be the production of improved seed and the distribution of this seed throughout the rural sector.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name Mississippi State University *

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			9/73-12/73	
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	10	3							
FY 1974 Expenditures	10	3							
6/30/74 Unliquidated	-								
FY 1975 Obligations									
FY 1975 Expenditures									

* Anticipated contractor for a study designed to provide recommendations for a country-wide system for storing basic food grains and pulses, in order to negate loss between the time of harvest and the movement of supplies to the markets. The contractor will be required to evaluate present practices, suggest improvements and to establish standards for the drying and disinfecting of dry grains and beans.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name Tennessee Valley Authority*

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			10/73-12/73	
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	5	2							
FY 1974 Expenditures	5	2							
6/30/74 Unliquidated	-								
FY 1975 Obligations									
FY 1975 Expenditures									

* Anticipated contractor for a comprehensive study of the fertilizer marketing system in Haiti and to provide specific recommendations for improvement. Fertilizer costs are unusually high in comparison to costs in other areas of the world. Whether this reflects the use of inappropriate high-cost ingredients, expensive shipping methods or other factors should be revealed by this study. Recommendations will relate to ways and means of bringing the cost of fertilizer down to levels that might make its use more profitable.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name Cornell University *

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	70	24							
FY 1975 Expenditures									

* Anticipated contractor for a follow-up agricultural sector study using information developed during the IDB survey in 1973 as the benchmark. The purpose of this follow-up will be to clarify issues unresolved during the IDB examination and to assist the Haitian Planning Agency (CONADEP) fill in serious information gaps and economic indicators that are currently suspect or non-existent. The overall project design to be developed may permit the GOH to continue the acquisition of information as it thereafter develops.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name Utah State University *

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	N/A	AID/CM/Ia-C-73-3*	N/A	N/A
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	75	24							
FY 1975 Expenditures									

* Anticipated contractor for a review of the potential of specific irrigation projects following the IDB sector studies of 1973. At present the IDB study is limited to an examination of six (6) irrigation projects. There is some possibility, as yet unresolved, that IBRD will undertake a separate study of the Artibonite irrigation system. Since the rehabilitation of existing irrigation systems offers the potential to make significant inroads on agricultural production problems of the country, this contractor will provide services that are to be complimentary to those mentioned above.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-190-069

PASA/Contract Name U. S. D. A./Forest Service *

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	5	2							
FY 1975 Expenditures									

* Anticipated contractor to perform an evaluation of reforestation practices being used in the country and to make recommendations for their expansion and improvement. Soil and water loss and accelerated erosion on denuded slopes rank as two of the most urgent problems facing Haiti in 1973. Although only indirectly related to problems of increasing agricultural production, the necessity to protect valuable arable lands in the valleys and along the coastal plains from silt and rock slides requires timely study and practical solutions.

TABLE VI

Project Number 521-15-190-069

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term				1	2	5
Contract:long-term						
Contract:short-term	6	9	30	8	48	145

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
Contracts										(for contract personnel only)		
CUNA - Agriculture Credit Spec.	----	----	----	TDY	2	5						
Kansas State University Agronomist, Seed Production	----	----	----	TDY	2	10						
Mississippi State University Agricultural Engineer/Grain Handling	----	----	----	TDY	3	10						
Tennessee Valey Authority Fertilizer Marketing Spec.	----	----	----	TDY	2	5						
Cornell University	----	----	----	----	----	----	----	----	70			
Agricultural Economist	----	----	----	----	----	----	*	TDY	12			
Agricultural Marketing Specialist	----	----	----	----	----	----	*	TDY	12			

Project Number 521-15-190-069

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
Utah State University									75	(for contract personnel only)		
AGR Engineer						*	TDY	6				
IRR Engineer						*	TDY	6				
Hydrologist						*	TDY	6				
Soils Scientist						*	TDY	6				
PASA												
U. S. Forest Service												
General Forester							TDY	2	5			

* Work to be performed in Haiti and in the United States 50/50

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 521-15-190-069
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)___

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)						
L-T (cont'g)						
Short-term	6	24	12	12	36	18

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng Dur- ing FY 73	Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	No. In Trng. Dur- ing FY 75	MMs of Trng. Dur- ing FY 75	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total															
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term	3	3			4	6	24			12	12	36			18
New															
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title: Agricultural Development Support
Project Number: 521-15-190-069

Commodity Budget (Type and amount)

FY 1974 Obligations

Vehicles, tractors and field equipment, seed and seed handling equipment, soils laboratory equipment, extension supplies, hand tools, construction equipment, rice mill, animal production and veterinary supplies.	240

FY 1975 Obligations

Vehicles, tractors, technical instruments, hand tools, grain storage and handling equipment, construction equipment, animal production and veterinary supplies.	240

Other Cost Budget (Type and amount)

FY 1974 Obligations

Agricultural credit, seed capital, local commodities, local construction, fuel, local training costs, rents and utilities, per diem and intra-country travel, invitational travel orders and miscellaneous.	191

FY 1975 Obligations

Agricultural credit seed capital, local commodities, fuel, and construction, local training costs, rents and utilities, per diem and intra-country travel, invitational travel orders, etc.	143

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title: Road Maintenance

Project Number: 521-15-312-072

Appropriation: AG

Area of Concentration (if appropriate): Food Production and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1974	1976
Expenditures	1974	1977

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total									
Direct									
PASA									
Contract N/A									
FY 1973 Expend-Total									
Direct									
PASA									
Contract N/A									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract N/A									
FY 1974 Oblig- Total	600	113					40	10	650
Direct									
PASA									
Contract	600	113					40	10	650
FY 1974 Expend-Total	315	60					40	5	360
Direct									
PASA									
Contract	315	60					40	5	360
6/30/74 Unlig.-Total	285	53						5	290
Direct									
PASA									
Contract	285	53						5	290
FY 1975 Oblig.-Total	450	91							450
Direct									
PASA									
Contract	450	91							450
FY 1975 Expend-Total	375	71						5	380
Direct									
PASA									
Contract	375	71						5	380

BEST AVAILABLE

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-15-312-072

PASA/Contract Name Haitian Highway Maintenance Program
Hoskins-Western-Sonderegger Inc.

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From(mo/yr)	N/A	N/A	Sept.1,1973	Mar. 1, 1975
To(mo/yr)			Feb.29,1975	Aug.31, 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	N/A								
FY 1973 Expenditures	-								
6/30/73 Unliquidated	-								
FY 1974 Obligations	600	113					40	10	650
FY 1974 Expenditures	315	60					40	5	360
6/30/74 Unliquidated	285	53						5	290
FY 1975 Obligations	450	91							450
FY 1975 Expenditures	375	71						5	380

TABLE VI

Project Number 521-15-312-072

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term	6	113	540	6	84	385
Contract:short-term	5	5	60	5	7	65

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
Contract												
1. Supervisory road maint.engr.	---	---	-------	1	18		1	18		1	(for contract personnel only)	
2. Equipment & trng. engr.	---	---	-------	1	18		1	6				
3. Equipment operations spec.	---	---	-------	1	18		1	18		1		
4. Heavy equipment mechanic	---	---	-------	1	18		1	18		1		
5. Accounting Advisor	---	---	-------	1	18		1	18		1		
6. Administrative specialist	---	---	-------	1	18		1	6				
7. Short-term consultants	---	---	-------	5 TDY	5		5 TDY	7				

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Road Maintenance — Project Number 521-15-312-072

Commodity Budget (Type and amount)
FY 1974 Obligations

Transportation vehicles for consultants, office furniture	40

FY 1975 Obligations

-0-

Other Cost Budget (Type and amount)
FY 1974 Obligations

Architectural services	10

FY 1975 Obligations

-0-

HAITI
(Country or Subregion)

TABLE IV

Summary of Commitments by Area of Concentration
($ thousands)

Area of Concentration Population and Health

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Loans	Total			
Grants	Total	1,771	1,500	2,100
Malaria Eradication 521-11-511-033		1,771	-	-
Communicable Disease Control 521-11-510-070		-	1,100	1,500
Family Planning 521-15-580-071		-	400	600
PL 480 Title I Shipments	Total	-	-	-
PL 480 Title II Shipments	Total	1,745	1,506	1,576
1. Maternal and Child Feeding		241	381	402
2. School feeding		1,435	1,055	1,094
3. Food for Work		-	-	-
4. Other		69	70	80
H. I. G.s	Total	-	-	-

For this area of concentration (check appropriate boxes)

x Sector assessment is appropriate.
x Not yet undertaken.
In process.
Completed.
Sector assessment is not appropriate.

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Malaria Eradication

Project Number 521-11-511-033
Appropriation AG
Area of Concentration (if appropriate) Population Planning and Health

Financing Dates (FY)	Begin	End
Obligations	1961	1973
Expenditures	1961	1974

Project Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	88	23						1,683	1,771
Direct								1,683	1,683
PASA	33	9							33
Contract	55	14							55
FY 1973 Expend-Total	121	36						1,607	1,728
Direct								1,607	1,607
PASA	121	36							121
Contract									
6/30/73 Unlig.-Total	55	14						1,021	1,076
Direct								1,021	1,021
PASA									
Contract	55	14							55
FY 1974 Oblig- Total									
Direct									
PASA									
Contract									
FY 1974 Expend-Total	55	14						1,021	1,076
Direct								1,021	1,021
PASA									
Contract	55	14							55
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend-Total									
Direct									
PASA									
Contract									

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-11-511-033

PASA/Contract Name LA(HM) 07-71 (A3) terminated 6/30/73

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	LA(HM)07-71-A3	Same		
From(mo/yr)	Feb.1, 1972	Apr.1, 1973	-	-
To(mo/yr)	Mar.31,1973	June 30,1973	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	33	9							33
FY 1973 Expenditures	33	9							33
6/30/73 Unliquidated	-								
FY 1974 Obligations	-								
FY 1974 Expenditures	-								
6/30/74 Unliquidated	-								
FY 1975 Obligations	-								
FY 1975 Expenditures	-								

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-11-511-033

PASA/Contract Name AID-521-73-1 and AID-521-73-2 (2 PSCs)

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	I/A	as above		
From(mo/yr)		July 1, 1973		
To(mo/yr)		Jan.31, 1974		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	55	14							55
FY 1973 Expenditures	-0-								
6/30/73 Unliquidated	55								55
FY 1974 Obligations	-0-								
FY 1974 Expenditures	55	14							55
6/30/74 Unliquidated	-0-								
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE VI

Project Number 521-11-511-033

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

	FY 1974 Obligations			FY 1975 Obligations		
U.S. Technicians	No.	MMs	$000	No.	MMs	$000
PASA:long-term	-0-			-0-		
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973 On-board 6/30 73	MMs	Ex-pendi-tures ($000)	Estimated FY 1974 On-board 6/30 74	MMs	Ex-pendi-tures ($000)	Projected FY 1975 On-board 6/30 75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30 76	MMs	Ex-pendi-tures ($000)
PASA [illegible] 07-71- A3										(for contract personnel only)		
1. Chief Malaria Eradication Advisor	1	12*	31									
2. Administrative Officer	1	12*	32									
3. Administrative Officer	1	12*	36									
Contract AID-521-73-1												
1. Administrative Officer				0	7**	30						
Contract AID-521-73-2												
1. Administrative Officer				0	7**	25						
* 9 months of which were covered by FY 1972 forward funding												
** Entirely financed with FY 1973 forward funding												
TDY Personnel			16									
Overhead (5%)			6									

ANNEX V

PROJECT BUDGET TABLE
($ thousands)

Project Title: Communicable Disease Control
Project Number: 521-11-510-070
Appropriation: AID
Area of Concentration (if appropriate): Population Planning and Health

	Financing Dates (FY)	
	Begin	End
Obligations	1974	1978
Expenditures	1974	1979

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1973 Expend-Total									
Direct									
PASA									
Contract									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1974 Oblig- Total	60	21			20	18	400	620	1,100*
Direct	35	12			20	18	400	620	1,075
PASA									
Contract	25	9							25
FY 1974 Expend-Total	43	15			8	6	150	210	411
Direct	35	12			8	6	150	210	403
PASA									
Contract	8	3							8
6/30/74 Unlig.-Total	17	6			12	12	250	410	689
Direct					12	12	250	410	672
PASA									
Contract	17	6							17
FY 1975 Oblig.-Total	75	24			30	24	445	950	1,500
Direct	40	12			30	24	445	950	1,465
PASA									
Contract	35	12							35
FY 1975 Expend-Total	75	24			22	20	475	880	1,452
Direct	40	12			22	20	475	880	1,417
PASA									
Contract	35	12							35

* FY 1973 funding carries predecessor project (Malaria Eradication) through March 31, 1974, except for payment of services of one direct-hire technician.

COMMUNICABLE DISEASE CONTROL 521-11-510-070 (Addendum - Table V)

FY 1974

J. Karam Salary (12 months in FY 1974)		$27,000
	Allowances	5,200
	Travel & Trans.	2,000
	Other	1,000
		$35,200
Admin. Adv. Salary (3 months in FY 1974)		$ 6,300
	Allowances	1,200
	Travel & Trans.	1,000
	Other	500
		9,000
(16 months covered by forward funding)		16,000
		25,000

* Participants: 1 long-term (18 m/months)	$ 20,000
* Commodities: medical equipment and supplies	400,000
* Other costs: local operations budget	619,900
* Forward funding for the period April 1, 1974 - December 31, 1974	

FY 1975

J. Karam (12 months)	$40,000
Administrative Advisor (12 months)	35,000
*Participants:	
1 long-term 18 m/months	22,000
2 short-term 6 m/months	8,000
*Commodities:	
Medical Equipment & Supp.	445,000
*Other costs:	
Local operations budget	950,000
*Forward funding for the period January 1, 1975- December 31, 1975	

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-11-510-070

PASA/Contract Name Not yet known

Contract No.	FY 1972	FY 1973	FY 1974	FY 1975
From(mo/yr)	N/A	N/A	-	-
To(mo/yr)			Apr. 1, 1974	Jan. 1, 1975
			Dec.31, 1974	Dec.31, 1975

Budget & Expenditures	Personnel				Partici-pants		Commod-itées	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	N/A								
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	25	9							25
FY 1974 Expenditures	8	3							8
6/30/74 Unliquidated	17	6							17
FY 1975 Obligations	35	12							35
FY 1975 Expenditures	35	12							35

TABLE VI

Project Number 521-11-510-070

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term	1	9	25	1	12	35
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
Contract										(for contract personnel only)		
1. Administrative Adviser	N/A			1	9*	8	1	12**	35		6	17

* including 6 months in FY 1975 covered by FY 1974 forward funding

** including 6 months in FY 1976 covered by FY 1975 forward funding

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 521-11-510-070
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)	1	18	20	1	18	22
L-T (cont'g)						
Short-term				2	6	8

-36-

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng During FY 73	Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total															
I. U.S. Training	N/A	N/A	N/A	N/A	N/A										
A. Long-term															
New						1	3				1	12			
Continuing											1	12			
B. Short-term															
New											2	6			
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Communicable Disease Control Project Number 521-11-510-070

Commodity Budget (Type and amount)
FY 1974 Obligations

Medical supplies, medicines, vaccines, etc.	400

FY 1975 Obligations

Medical supplies, medicines, vaccines, etc.	445

Other Cost Budget (Type and amount)
FY 1974 Obligations

Local operations budget (salaries, field domiciliary visits, spraying operations, etc.) for the period April 1, 1974 - December 31, 1974	620

FY 1975 Obligations

Local operations budget (salaries, field domiciliary visits, spraying operations, etc.) for the period January 1, 1975 - December 31, 1975	950

Annex V

PROJECT BUDGET TABLE
($ thousands)

Project Title Family Planning

Project Number 521-15-580-071

Appropriation AC

Area of Concentration (if appropriate)

Financing Dates (FY)	Begin	End
Obligations	1974	1979
Expenditures	1974	1980

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total									
Direct									
PASA									
Contract N/A									
FY 1973 Expend-Total									
Direct									
PASA									
Contract									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1974 Oblig- Total	24	9			85	78	156	135	400
Direct	24	9			85	78	156	135	400
PASA									
Contract									
FY 1974 Expend-Total	24	9			18	15	70	60	172
Direct	24	9			18	15	70	60	172
PASA									
Contract									
6/30/74 Unlig.-Total					67	63	86	75	228
Direct					67	63	86	75	228
PASA									
Contract									
FY 1975 Oblig.-Total	36	12			90	81	254	220	600
Direct	36	12			90	81	254	220	600
PASA									
Contract									
FY 1975 Expend-Total	36	12			67	63	236	175	514
Direct	36	12			67	63	236	175	514
PASA									
Contract									

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 521-15-580-071
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)	7	63	67	5	60	62
L-T (cont'g)				7	21	28
Short-term	10	15	18			

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng During FY 73	Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total	N/A														
I. U.S. Training															
A. Long-term															
New						7	63				5	60		67	
Continuing											7	21			
B. Short-term															
New						10	15			18					
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Family Planning Project Number 521-15-580-071

Commodity Budget (Type and amount)

FY 1974 Obligations	
Supplies and equipment for family planning clinics; office equipment and training equipment for coordinating division	156
FY 1975 Obligations	
Supplies and equipment for family planning clinics; office equipment and training equipment for coordinating division	254

Other Cost Budget (Type and amount)

FY 1974 Obligations	
Support for operating the coordinating division and establishing new clinics	135
FY 1975 Obligations	
Support for operating the coordinating division and establishing new clinics	220

Haiti
(Country or subregion)

Summary of Commitments for Activities Outside of Areas of Concentration

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Loans	Total			
None				
Grants	Total	145	200	275
Special Development Activities Fund 521-15-998-062		50	50	50
Support to Voluntary Agencies 521-15-899-073		-	-	50
Technical Support 521-11-999-000		95	150	175
PL 480 Title I Shipments				
None				
PL 480 Title II Shipments				
None				
HIGs				
None				

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Special Development Activities Fund
Project Number 521-15-998-062
Appropriation AC
Area of Concentration (if appropriate) n/a

	Financing Dates (FY) Begin	End
Obligations	1968	-
Expenditures	1968	-

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1973 Expend-Total	5				2		6	84	97
Direct					2		6	84	92
PASA									
Contract	5								5
6/30/73 Unlig.-Total								80	80
Direct								80	80
PASA									
Contract									
FY 1974 Oblig- Total								50	50
Direct								50	50
PASA									
Contract									
FY 1974 Expend-Total								130	130
Direct								130	130
PASA									
Contract									
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1975 Expend-Total								50	50
Direct								50	50
PASA									
Contract									

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Special Development Activities Fund Project Number 521-15-998-062

Commodity Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

For small community self-help projects to be approved during this fiscal year	50

FY 1975 Obligations

For small community self-help projects to be approved during this fiscal year	50

NEW PROJECT FOR FY 1975: Support for Voluntary Agencies 521-15-899-073

The three voluntary agencies responsible for the distribution of PL 480 Title II agricultural surplus commodities in Haiti, CARE, Catholic Relief Service and Church World Service, are in close contact with many small communities throughout the country and devote considerable effort to helping these communities to carry out projects designed for their self-improvement. Their means of helping them, aside from food-for-work, are limited.

The purpose of this new project is to make a small amount of funds available annually for local purchases, purchases from excess property sources or purchases from other sources of equipment or materials which could facilitate the task of the voluntary agencies in the furtherance of the self-help efforts of community groups.

BEST AVAILABLE

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Support for Voluntary Agencies
Project Number 521-15-899-073
Appropriation AG
Area of Concentration (if appropriate)

Financing Dates (FY)	Begin	End
Obligations	1975	1978
Expenditures	1975	1979

Project Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1973 Expend-Total									
Direct									
PASA									
Contract									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1974 Oblig- Total									
Direct									
PASA									
Contract									
FY 1974 Expend-Total									
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1975 Expend-Total								50	50
Direct								50	50
PASA									
Contract									

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Support for Voluntary Agencies Project Number 521-15-899-073

Commodity Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Purchase of various U. S. excess property items and other items of equipment in support of the community development efforts of the three voluntary agencies active in Haiti (i. e. CARE, CRS and CWS)	50

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Technical Support

Project Number 521-11-999-000

Appropriation

Area of Concentration (if appropriate)

Financing Dates (FY)	Begin	End
Obligations	1973	-
Expenditures	1973	-

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	32	12	3	6	4		21	35	95
Direct	32	12	3	6	4		21	35	95
PASA									
Contract									
FY 1973 Expend-Total	32	12	3	6	4		18	28	85
Direct	32	12	3	6	4		18	28	85
PASA									
Contract									
6/30/73 Unlig.-Total							3	7	10
Direct							3	7	10
PASA									
Contract									
FY 1974 Oblig- Total	90				20	5	* 20	20	150
Direct	80				20	5	20	20	140
PASA									
Contract	10	3							10
FY 1974 Expend-Total	90				20	5	23	27	160
Direct	80				20	5	23	27	150
PASA									
Contract	10	3							10
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	110				20	5*	25	20	175
Direct	100				20	5	25	20	165
PASA									
Contract	10	3							10
FY 1975 Expend-Total	110				20	5	25	20	175
Direct	100				20	5	25	20	165
PASA									
Contract	10	3							10

* Participant training in fields outside of USAID's major areas of concentration, i. e. customs, tourism, etc.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 521-11-999-000

PASA/Contract Name Undetermined - Short-term Consultants

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	n/a	n/a		
From(mo/yr)				
To(mo/yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-itées	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures	10	3							10
6/30/74 Unliquidated									
FY 1975 Obligations	10	3							10
FY 1975 Expenditures									

TABLE VI

roject Number 521-11-999-000

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
($ thousands)

.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term						
Contract:short-term	3	3	10	3	3	10

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U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
Contract										(for contract personnel only)		
Miscellaneous short-term consultants					3			3				

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 521-11-999-000
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate) ___

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)						
L-T (cont'g)						
Short-term	3*	5	20	3*	5	20

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng Dur- ing FY 73	Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	No. In Trng. Dur- ing FY 75	MMs of Trng. Dur- ing FY 75	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total															
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term															
New	-	-	-	-	-	3	5				3	5			
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

*Participants for training in fields outside of USAID's major areas of concentration, i. e. customs, tourism, etc.

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Technical Support Project Number 521-11-999-000

Commodity Budget (Type and amount)
FY 1974 Obligations

Office equipment and supplies, household furnishings, etc., for the operations and personnel of USAID/Port-au-Prince	20

FY 1975 Obligations

Office equipment and supplies, household furnishings, etc., for the operations and personnel of USAID/Port-au-Prince	25

Other Cost Budget (Type and amount)
FY 1974 Obligations

Various expenses, local purchases, etc., of USAID/ Port-au-Prince	20

FY 1975 Obligations

Various expenses, local purchases, etc., of USAID/ Port-au-Prince	20

SECTION IV

PL-480 TITLE I JUSTIFICATION

While the commodity composition and precise dollar level is subject to modification, the amounts listed on Table IX are believed to be reasonable for fiscal 1975. Rising consumption levels, coupled with as yet inadequate agricultural production, have lead to increasing expenditures on food imports. Continuation of significant imports of foodstuffs on commercial terms soon would have a definitely adverse effect on Haiti's balance of payments and convertible reserve position. On the other hand, the relevantly modest amounts of commodities proposed for Title I Agreement would not disrupt the usual domestic marketing patterns.

A highly useful adjunct in this, the least developed country in Latin America, obviously would be the generation of local currency for developmental purposes. Among the major inhibiting constraints on development is the lack of public sector capital for project investment.

HAITI

(Country or Subregion)

TABLE IX

PL 480 Title I Agreements and Shipments

Commodity	FY 1973 Estimate*			FY 1974 Request*						FY 1975 Request*					
	Agreements	Shipments	Carryover To FY '74	Agreements		Shipments		Carryover To FY '75		Agreements		Shipments		Carryover To FY 197	
	(MT)	(MT)	(MT)	($)	(MT)	($)	(MT)	($)	(MT)	($) (000)	(MT)	($)	(MT)	($)	(MT)
Rice										1100	4000				
Corn										140	2000				
Sorghum										146	2000				
Tobacco										100	40				
Soybean Oil										530	2000				

* All estimates should be in metric tons of the raw commodity, except cotton and cotton yarn. To derive wheat equivalent, multiply flour by 1.33 and bulgur by 1.15. For dollar amounts, use attached price list and show in millions of dollars. Dollar values are only requested for FY 1974 and FY 1975.

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