

CONTRACT/AGREEMENT
DATA SHEET

1. M/SER/CM/SD/SS
Action Monitor:
USAID/Haiti

2. Date PIO/T Received:
08 / 28 / 85

PART ONE: COMPLETE EACH BLOCK FOR BOTH NEW ASSISTANCE/ACQUISITION AND MODIFICATION ACTIONS

3. Contract/Agreement Number:
521-0182-G-~~66~~-5043-00

PD FAR 156

4. Contractor/Recipient Name:
CATHOLIC RELIEF SERVICES

5. Organization Symbol:
CRS

6. Project Title:
Groupement Pilot Project/Phase II

7. Project Officer's Name:
B. Heyman

8. Organization Symbol:
PVD

9. Requisitioning
Document ID No: PIO/T 521-0182-3-50132

19. Budget
Plan Code: LESA-85-25521-KG13

10. TYPE OF ACTION:
A. New Acquisition/Assistance
B. Continuation of activities set forth in a contractual document
C. Revision of work scope/purpose of award

A

20. Country or Region of Performance: Haiti

21. Total Estimated Cost of the Contractual Document: U.S. \$ 816,000

11. Amount of this PIO/T: U.S. \$ 608,000

22. Amount of Non-Federal Funds Pledged to the Project: U.S. \$ 415,534.00

12. Amount Obligated/Subobligated/Deobligated by this Action: U.S. \$ 608,000

23. Effective Date of this Action: 09 / 23 / 85

13. Cumulative Obligation: U.S. \$ 608,000

24. Estimated Completion/Expiration Date: 04 / 30 / 88

14. This Action Funded Through: 04 / 30 / 88

25. Contractor DUNS Number: 0168205541

15. Date Contractual Documents Signed by AID Official: 09 / 23 / 85

26. Consultant Type Award: No

16. Incrementally Funded Contract: Yes

27. Number of Person Months: (PASA/RSSA only) N/A

17. Host Country/Counterpart Inst.: (Univ. Contracts) N/A

28. Number of Persons: (PASA/RSSA only) N/A

18. Campus Coordinator: (Univ. Contracts) N/A

29. Negotiator's Typed Name: R. Webber

30. Negotiator's Signature: *R. Webber*

31. Date Signed: 09 / 30 / 85

32. Contract/Grant Officer's Organization Symbol: RCO

33. Contract/Grant Officer's Signature: *R. Webber*

34. Date Signed: 09 / 30 / 85

PART TWO: COMPLETE EACH BLOCK FOR NEW ASSISTANCE/ACQUISITION ACTIONS ONLY

35. CONTRACT TYPE:
A. Fixed Price (Specify: FFP, FPRD, FPEPA, FPI)
B. Cost Reimbursement (Specify: CR, CPFF, CS, CPAF, CPIF)
C. IQC & Requirements Contracts
D. Other

500
36
0601
51000

B

37. SUBJECT TO STATUTORY REQUIREMENT:
A. Walsh-Healey Act, Manufacturer*
B. Walsh-Healey Act, Regular Dealer*
C. Service Contract Act (U.S. ONLY - Guards, Maintenance, Laborers)
D. Davis-Bacon Act (Construction)
E. Not subject to Walsh-Healey; Service Contract or Davis-Bacon Act (Most AID Contracts)
* Equipment, Supplies, Materials, and Commodities

E

36. ADVANCE:
A. No Advance
B. Advance Non-FRLC
C. Advance FRLC

B

38. Country of Manufacture: Haiti (Specify)

39. CURRENCY INDICATOR: A. U.S. Dollar B. Local Currency C. Combination D. Unfunded	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">A</div>	45. LABOR SURPLUS AREA PREFERENCE: <input checked="" type="radio"/> Labor Surplus Area A. No Preference B. Tie Bid Preference C. Total Set Aside D. Not a Labor Surplus Area Preference Award	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">D</div>	
40. SUBCONTRACTS: Is There a Provision for a Subcontract? (Contracts only) NO				
41. TYPE SERVICE: A. Training of Participants B. Technical Assistance to Host Country (Program, Project related except A&E Services) C. A&E Services D. Construction E. Research F. Technical Services to AID (other than training; usually operating expense) G. Training Service for AID H. Equipment, Materials, Supplies, Commodities I. Translation Service	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">B</div>	46. Number of Bidders Offering Items or Services of Foreign Content: N/A		
42. CONTRACT/AGREEMENT SOURCE: A. U.S. Contractor/Grantee B. Non-U.S. Contractor/Grantee C. Combination of A & B	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">A</div>	47. TYPE OF BUSINESS: A. Source: Non-U.S. and Used Outside U.S. & Possessions B. Source: Non-U.S. and Possessions (Foreign Purchases Used Inside U.S.) (If U.S. Source, complete C through Q) C. Firm — Profit Making & PSC's <input checked="" type="radio"/> Non-Profit Organizations D. Private Educational Organizations E. Hospitals F. Research Institutions, Foundations, and Laboratories G. Other <input checked="" type="radio"/> Private Voluntary Organizations H. U.S. Registered I. U.S. Non-Registered J. Foreign <input checked="" type="radio"/> State/Local Government K. Educational Institutions L. Hospitals M. Research Organizations N. Other O. International Agricultural Research Organizations P. Public International Organizations Q. U.S. Cooperatives	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">H</div>	
43. SELECTION PROCEDURES: A. Formally Advertised B. Negotiated Price Competition, General Procedure C. A&E D. Ed. Inst. and/or Int'l. Research E. Collaborative Assistance F. Predominant Capability G. Unsolicited Proposal H. Procurement to be Performed by the Contractor in Person I. Sole Source J. Impairment of Foreign Policy Objectives K. 8(a) Selection <input checked="" type="radio"/> Grant/Cooperative Agreement L. Competitive M. Noncompetitive N. Small Business Set Aside O. Overseas Procuring Activities P. Institution Building/Strengthening	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">M</div>	48. Women Owned Business? NO		
44. TYPE OF AMERICAN OWNERSHIP: <input checked="" type="radio"/> Minority A. Asian/Pacific Islander B. Black American C. American Aleuts or Eskimos D. American Indian E. Hispanic F. Other (Specify) _____ G. Non-Minority	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">G</div>	49. TYPE AWARD: <input checked="" type="radio"/> Small Business A. Not Set Aside B. Partial Set Aside C. Total Set Aside D. Personal Service Contract E. Individual Non-Personal Service Contract F. U.S. Government G. University H. Other Non-Profit Organizations I. Large Businesses	<div style="border: 1px solid black; padding: 2px; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;">H</div>	

2



UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION TO HAITI

23 SEP. 1985

AUG 30 1985

For U.S. MAIL:

USAID / HAITI

Department of State
Washington, D.C. 20520

For INTERNATIONAL MAIL:

USAID / HAITI

P.O. Box 1634
Port-au-Prince, Haiti, W.I.

OFFICE OF THE DIRECTOR

Mr. John A. Donnelly
Catholic Relief Services (CRS)
Director Office of Grants Administration
Latin Am./Caribbean Region Office
1011 First Avenue
N.Y. N.Y 10022

Dear Mr. Donnelly,

Subject: Operational Program Grant No. 521-0182-G-00-5043-00
Non-Governmental Support III
Sub-project No. 1

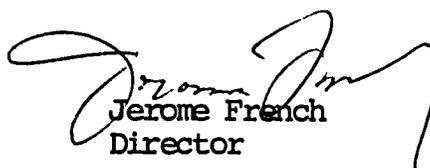
Pursuant to the authority contained in Section 531 of the Foreign Assistance Act, as amended, the United States Agency for International Development (hereinafter referred to as "USAID" or "Grantor") hereby provides to Catholic Relief Services (hereinafter referred to as "CRS" or "Grantee") the sum of Six Hundred Eight Thousand United States Dollars (\$ 608,000) which is allocated in FY 85 and an additional \$ 208,000 will be allocated in FY 86 subject to availability of funds, in financial assistance for the purpose of systematizing and further developing the groupement technology of small farmer organization, as more fully described in Attachment II, entitled "Project Description".

The Grant is effective and obligation is made as of the date of this letter and shall apply to commitments made by the Grantee in furtherance of the program objectives through the estimated completion date of April 30, 1988.

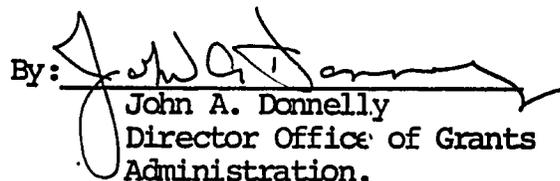
The Grant is made to the Grantee on condition that funds will be administered in accordance with the terms and conditions as set forth in Attachment I,

the Schedule; Attachment II, Project Description; Attachment IIIa, Standard Provisions; Attachment IIIb, Alterations in Grant; Attachment IV, Assurance of Compliance; and Attachment V, Procedures to Obtain Disbursements.

Please sign the original and six (6) copies of this letter to acknowledge your acceptance of this Grant, and return the original and five (5) copies to this office.


Jerome French
Director

Acknowledged:
Catholic Relief Services (CRS)

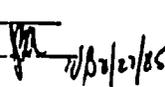
By: 
John A. Donnelly
Director Office of Grants
Administration.

Date: _____

ATTACHMENTS:

1. Schedule
2. Project Description
- 3a. Standard Provisions
- 3b. Alterations in Grant
4. Assurance of Compliance
5. Procedures to Obtain Disbursements

FISCAL DATA:

Appropriation: 72-1151037
Allotment: LESA-85-25521-KG13
PIO/T No: 521-0182-3-50132
Project No: 521-0182
Total Grant Amount: 608,000.00
Funds Available: CONT CRS
Date 8/27/85 

y

between Phase I and Phase II of this project. This bridging mechanism covers allowable disbursements between May 1, 1985 and the signature date of this grant. The financial plan includes only the AID contribution. Support to be provided by Catholic Relief Services totals \$285,901 or approximately 23% of total project cost (See Attachment 2, page 9 of 10). Support by donors other than CRS totals \$129,633 or approximately 11% of total project cost (see page 10 of Attachment 2). The anticipated AID contribution is 66% of total project cost.

2. The Grantee may not exceed the obligated amount set forth, nor may the Grantee exceed any individual item by more than 15% of such line item, unless prior written approval is accorded by the USAID/Haiti Office of Private and Voluntary Development and other such USAID Office as may be delegated responsibility by the Mission Director.

D. Reporting and Evaluation

1. The Grantee shall submit the following reports in English, at the time and in the quantities specified:

a) Technical Reports

The Grantee shall submit quarterly status reports, due within one month of the expiration of each fiscal quarter under the life of project, to the Office of Private and Voluntary Development, USAID/Haiti, and a final report, due within one month of the expiration of the project to the same address.

b) Financial Reports

The Grantee shall submit to the responsible USAID Controller all reports required under the Standard Provision entitled "Payment - Periodic Advance".

E. Alterations and Additions to the Standard Provisions:

Of the attached Standard Provisions, the following are deleted:

5A, 7A, 7C, 10B, 13B, and 13C.

b

PROJECT DESCRIPTION

I. Purpose

The purpose of this OPG is to assist CRS with a second phase of the Groupement Pilot Project. This grant will allow CRS to systematize and further elaborate the groupement methodology of small farmer organization; to continue to design and test non-formal education materials and methods; to assemble information, test prototypes and provide technical assistance in the application of labor-intensive, low-cost agricultural technologies and to institutionalize training and related services in a Rural Development Resource Center.

II. General Description

The distinctiveness of the Groupement Pilot Project, as compared to other rural development projects, lies in its use of the "groupement" as the organizational unit. The purpose of the Groupement Pilot Project (GPP) is to develop and test a methodology of reaching Haiti's rural poor through the establishment of local development centers that, in turn, will allow the formation of groupements - the first stage towards the creation of cooperatives. The local development centers are to provide educational and technical services and stimulate self-help efforts at the grass roots level.

III. Description of Activities

A. Specific Objectives

The objectives of this project include the following:

1. Small Farmer Organization

To continue to elaborate and to systematize a newly developed strategy for small farmer organization that will present a synthesis of field experiences obtained in the pilot zone and from other projects such as Papaye and Gros Morne. The Groupement Pilot Project already applies this strategy and has started to exchange information with other projects and institutions working in rural development. These exchanges aim at testing GPP's educational materials and studying the possibilities of using these approaches and strategies at the educational and agricultural levels of projects other than GPP, Gros Morne and Papaye.

2. Communication/Organization

To continue to design and test non-formal education methods suited for a development program based on the groupement organizational approach. Currently, there are programs and activities being carried out by the groupements in areas such as literacy, agricultural techniques, rural economics, etc. These programs are now being tested.

3. Technology

To assemble information, test prototypes and provide assistance in the application of low-cost technologies using intensive labor for the improvement of small farmer agriculture, rural sanitation, etc.

4. Training

To offer technical training, both theoretical and practical, to a limited number of qualified Haitian technicians. They will constitute the nucleus of the team in charge of the resource and training center - the RDRC (Rural Development Resource Center).

5. Rural Development Resource Center

The RDRC will be staffed by a core of project staff members and its role will be to disseminate Project generated methodologies. Also, it will provide resource sharing and training services to development organizations and projects at both the local and national levels.

IV. Project Implementation

CRS/Haiti is the cooperating agency with Caritas/Gonaives being the Project's Executive Agency. The GPP Executive

Project. In all major program and/or administrative decisions and/or changes, Caritas/Gonaives will require the approval of CRS/Haiti. The two organizations will sign an agreement establishing in detail their respective roles and responsibilities. Caritas/Gonaives will also sign a similar agreement with the Project's Executive Director. The Project staff will prepare annual implementation plans for review and approval of both Caritas/Gonaives and CRS/Haiti.

Reviews: The GPP staff will conduct monthly, quarterly and yearly reviews. The annual internal evaluation reviews will be the responsibility of Caritas/Gonaives' Project Coordinator in conjunction with the Project Staff. These reports will be

submitted to CRS/Haiti. In addition, the staff will submit to Caritas/Gonaives and CRS/Haiti quarterly progress reports one month after each quarterly review. CRS/Haiti in collaboration with the Project Coordinator of Caritas/Gonaives, will conduct semi-annual reviews of the project to be submitted to USAID/Haiti no later than 45 days after submission to CRS/New York.

Evaluations: Two external evaluations of the Project will be conducted by two independent evaluators. The selection of evaluators will be made by a selection committee made up of representatives of CRS/Haiti, Caritas/Gonaives, the GPP and USAID/Haiti.

V. Project Administration

A. Project Structure

The project structure is comprised of four fundamental sections:

1. Communication/Organization Section - This section will be in charge of non-formal education activities. It will develop techniques and materials necessary to establish groupements and stimulate their activities.
2. Technology Section - This section will be responsible for collection information on local technologies and resources of the area. It will also carry out field training/trials with the farmers to demonstrate and practice the improved techniques.
3. Secretariat/Documentation Section - This section will be responsible for documentation of activities, meetings, decisions and results of investigations. It will also set up a Rural Development Library which will later be transferred to the RDRC. Additionally, it will be in charge of fulfilling the daily secretarial needs of the project.

4. Administrative Section - This section will be responsible for the following: management of project activities; expenses, requisition and distribution of materials; maintenance of materials and equipment; preparation of financial reports; project liaison with Caritas/Gonaives and CRS/Haiti; planning and implementation of the Project; recruitment of personnel; and, planning and evaluation meetings.

B. Financial Reports

The Project's monthly financial reports will be prepared by the Project Administrator for submission to and approval of Caritas/Gonaives which will send a copy to CRS/Haiti.

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CRS/Haiti will then send a monthly financial report to CRS/New York following the normal procedures established under Phase I. Each quarter, CRS/Haiti will submit a budget with expenditures to date to USAID/Haiti. CRS/Haiti and Caritas/Gonaives will attend quarterly Project review sessions at the Project Center.

C. Contractual Arrangements

All project staff will work under written contract with Caritas/Gonaives. Short or long term consultants (local or expatriate) will be contracted with Caritas/Gonaives. Other contractual arrangements in connection with project implementation, e.g. purchase of land, will be undertaken by Caritas/Gonaives under the express condition that such land will be at the exclusive disposal of the groupements and/or cooperatives of Bayonnais. If, for some reason, the project ceases to function, Caritas/Gonaives will need the approval of CRS/Haiti to use the land for other purposes.

D. Vehicles

All vehicles purchased by CRS will be part of the CRS/Haiti fleet and insured accordingly. At the end of this phase, if CRS and USAID decide not to further fund the project, the vehicles may be transferred to Caritas/Gonaives under the expressed condition that they are used by GPP only.

E. Source and Origin

The source and origin of all goods and services under this grant will be as set forth in Standard Provision 10A of Attachment 3.

F. Disbursement

Prior to disbursements of funds to the Grantee, USAID must be determined. CRS/Haiti will provide Caritas/Gonaives an imprest operating fund according to estimated project expenses. This estimation will be made by Caritas/Gonaives and the Project Executive Director, subject to CRS/Haiti's approval.

G. Overhead Rate

Payment on amount of indirect costs will be based on a provisional overhead rate of 8% applied to total direct cost less commodities, ocean freight, equipment, construction, alterations and renovations, in accordance with Standard provision 5 B.

H. Selection and Recruitment of Staff, Consultants or Evaluators

Selection and recruitment of local staff will be made by Caritas/Gonaives in agreement with the Project staff. CRS/Haiti will be informed of all staff changes or additions and Caritas/Gonaives will need CRS/Haiti's approval for any salary changes. Consultants (local or expatriate) will be recruited by Caritas/Gonaives in collaboration with CRS/Haiti when necessary. The selection of evaluators for external evaluations of the project will be made by a Selection committee made up of representatives of CRS/Haiti, Caritas/Gonaives, the GPP and USAID/Haiti.

VI. GLOBAL BUDGET SUMMARY

BUDGET LINE ITEMS	YEAR ONE	YEAR TWO	YEAR THREE	TOTAL
Salaries	145,026	146,106	147,346	438,478
Construction	16,500	---	---	16,500
Transport	59,180	---	---	59,180
Material & Equipment	24,233	23,870	10,450	58,553
Administrative Fund	42,141	47,140	48,886	138,167
Operation Fund	<u>119,002</u>	<u>164,006</u>	<u>177,204</u>	<u>460,212</u>
Total Project Costs	406,082	381,122	383,886	1,171,090
	27,188	23,822	15,434	66,444
GRAND TOTAL GLOBAL BUDGET	427,270	404,944	399,320	1,231,534

USAID FUNDS

BUDGET LINE ITEM	5/85-7/85	8/85-4/86	TOTAL YR I	YEAR II	YEAR III	GRAND TOTAL
A. SALARY SUPPORT						
Specialist in C/O (Exec. Dir.) at \$46/day	2,880.00	9,600.00	12,480.00	12,480.00	12,480.00	37,440.00
Assistant to the C/O Specialist	---	7,800.00	7,800.00	7,800.00	7,800.00	23,400.00
12 Animators at \$260/month	6,944.00	33,616.00	40,560.00	40,560.00	40,560.00	121,680.00
Printing Artist	1,500.00	5,000.00	6,500.00	6,500.00	6,500.00	19,500.00
Administrator	1,800.00	6,000.00	7,800.00	7,800.00	7,800.00	23,400.00
Driver/Mechanic	648.00	2,732.00	3,380.00	3,380.00	3,380.00	10,140.00
Center Support Staff	750.00	2,500.00	3,250.00	3,250.00	3,250.00	9,750.00
<u>TOTAL SALARIES:</u>	14,522.00	67,248.00	81,770.00	81,770.00	81,770.00	245,310.00
Employees Medical Insurance	1,760.00	5,440.00	7,200.00	8,280.00	9,520.00	25,000.00
<u>TOTAL SALARY SUPPORT:</u>	16,282.00	72,688.00	88,970.00	90,050.00	91,290.00	270,310.00
B. CONSTRUCTION						
5 peasant style houses lodging 2 animators each	---	16,500.00	16,500.00	---	---	16,500.00
<u>TOTAL CONSTRUCTION:</u>	---	16,500.00	16,500.00	---	---	16,500.00
C. ADMINISTRATIVE FUND						
Vehicles/Gas & Oil	415.00	6,735.00	7,150.00	7,700.00	8,800.00	23,650.00
Vehicles/Repairs & Maintenance	1,530.00	2,870.00	4,400.00	5,500.00	6,600.00	16,500.00
Maintenance of Mules	62.00	48.00	110.00	110.00	110.00	330.00
Translations, Admin. Svces	1,128.00	7,672.00	8,800.00	10,904.00	9,900.00	29,604.00
Caritas/Gonaives Direct Costs	1,593.00	9,286.00	10,879.00	10,879.00	10,879.00	32,637.00
CRS/Haiti Direct Costs	1,902.00	6,348.00	8,250.00	8,250.00	8,250.00	24,750.00
Staff Travel (Admin. & RDRC)	137.00	1,315.00	1,452.00	2,147.00	2,147.00	5,746.00
Maintenance of PDRC	173.00	927.00	1,100.00	1,650.00	2,200.00	4,950.00
<u>TOTAL ADMINISTRATIVE FUND:</u>	6,940.00	35,211.00	42,141.00	47,140.00	48,886.00	138,167.00

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BUDGET LINE ITEM	5/85-7/85	8/85-4/86	TOTAL YR I	YEAR II	YEAR III	GRAND TOTAL
D. OPERATIONAL FUND						
1. Training of Target Population						
Seminars for the responsables (5 days at \$2/person)	330.00	3,696.00	4,026.00	7,161.00	---	11,187.00
Seminars for the groupement members	858.00	7,062.00	7,920.00	10,560.00	---	18,480.00
Seminars for local animators (30 days)	390.00	930.00	1,320.00	1,980.00	---	3,300.00
Health Nutrition Seminars	300.00	1,350.00	1,650.00	2,200.00	---	3,850.00
Appropriate Tech. Seminars	550.00	6,050.00	6,600.00	8,800.00	---	15,400.00
Groupement Travel Expenses	1,200.00	2,100.00	3,300.00	3,850.00	---	7,150.00
2. Staff Training in/out Country						
	---	6,600.00	6,600.00	8,800.00	---	15,400.00
TOTAL TRAINING	3,628.00	27,788.00	31,416.00	43,351.00	---	74,767.00
3. Development Activities Fund						
Support to Cooperatives (initial fund)	4,000.00	7,000.00	11,000.00	11,000.00	---	22,000.00
Spring Capping/Well Constr.	---	4,318.00	4,318.00	4,400.00	---	8,718.00
Appropriate Technology Trials	200.00	5,300.00	5,500.00	5,500.00	---	11,000.00
Reforestation	448.00	212.00	660.00	3,300.00	---	3,960.00
Agricultural Inputs	600.00	1,600.00	2,200.00	2,750.00	---	4,950.00
Credit to Groupements (Revolving Loan Fund)	---	11,000.00	11,000.00	15,400.00	---	26,400.00
Individual Loans	---	---	---	4,400.00	---	4,400.00
Materials for Renting/Selling	7,983.00	3,017.00	11,000.00	8,800.00	---	19,800.00
TOTAL DEVELOPMENT ACTIVITIES:	13,231.00	32,447.00	45,678.00	55,550.00	---	101,228.00

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BUDGET LINE ITEM	5/85-7/85	8/85-4/86	TOTAL YR I	YEAR II	YEAR III	GRAND TOTAL
4. Evaluation and Consultation						
Internal Evaluation (monthly)	240.00	16,260.00	16,500.00	16,500.00	16,500.00	49,500.00
Consultations	1,110.00	15,390.00	16,500.00	24,750.00	23,750.00	65,000.00
External Evaluations/Audit	---	---	---	12,500.00	12,500.00	25,000.00
TOTAL EVALUATION AND CONSULTATION	1,350.00 ✓	31,650.00 ✓	33,000.00 ✓	53,750.00 ✓	52,750.00 ✓	139,500.00 ✓
5. Rural Development Resource Center						
Educational Materials						
Production	530.00	3,870.00	4,400.00	3,300.00	---	7,700.00
Reproduction	250.00	2,500.00	2,750.00	2,800.00	---	5,550.00
Training Services/Testing Methods	---	---	---	1,834.00	---	1,834.00
TOTAL RDRC:	780.00 ✓	6,370.00 ✓	7,150.00 ✓	7,934.00 ✓	---	15,084.00 ✓
TOTAL OPERATIONAL FUND:	18,989.00 ✓	98,255.00 ✓	117,244.00 ✓	160,585.00 ✓	52,750.00	330,579.00 ✓
Total Expenditures	42,211.00 ✓	222,644.00 ✓	264,855.00 ✓	297,775.00 ✓	192,926.00 ✓	755,556.00 ✓
Disbursed for opening a revolving fund (Caritas/Gonaives)*	25,000.00					
TOTAL to be reimbursed to CRS/Haiti	67,211.00 ✗					
					Overhead 8%	60,444.00
					TOTAL COST:	816,000.00 ✓

*CRS/Haiti has advanced \$25,000 to Caritas/Gonaives to establish a revolving fund which will be replenished periodically based on the financial statements submitted by Caritas/Gonaives.

The AID obligation under this OPG includes year one (\$264,855), year two (\$297,775) and an 8% overhead (\$45,010) for a total of \$607,640 which is rounded off to \$608,000.

Pending the availability of funds, it is anticipated that operational funds for Year III (\$192,926) plus an overhead of 8% (\$15,434) for a total of \$208,360 or, to the nearest thousand dollars, \$208,000 will be made available in FY 86.

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CRS FUNDS

BUDGET ITEM	YEAR I	YEAR II	YEAR III
A. MATERIALS AND EQUIPMENT			
Typewriter (1)	---	950	---
Calculator (1)	---	250	---
Mimeograph Machine (1)	2,130	---	---
Books, Periodicals, etc.	2,500	2,500	2,500
Office/Documentation Center Supplies:	3,000	3,500	4,000
Field Training Tools/Equip.	4,400	4,500	2,000
Land Purchase (35 Ha/\$400 average Ha.)	7,000	7,000	---
Miscellaneous	3,000	3,000	1,050
Contingencies 10%	2,203	2,170	900
TOTALS:	24,233	23,870	10,450
B. SALARY SUPPORT			
Coordinator Techn. Section/ Agronom.	10,400	10,400	10,400
Agronomist	8,190	8,190	8,190
Agricultural Technician	4,550	4,550	4,550
Agro-Analyst	8,190	8,190	8,190
Socio-Analyst	7,800	7,800	7,800
Secretary/Documentarian	7,800	7,800	7,800
2 Typist/Secretaries	9,126	9,126	9,126
TOTALS:	56,056	56,056	56,056
C. TRANSPORT			
3 4-W Drive Pick-ups	45,000	---	---
4 Motorcycles	8,800	---	---
Contingencies 10%	5,380	---	---
TOTALS:	59,180	---	---
TOTALS FOR CRS FUNDS			
	139,469	79,926	66,506

OTHER DONORSOPERATIONAL FUNDS

1. Training of Target Population

seminars for the responsables (5 days at \$2/person)	---	---	8,811
Seminars for the groupement members	---	---	13,200
Seminars for local animators (30 days)	---	---	1,980
Health Nutrition Serminars	---	---	2,750
Appropriate Technology Sem.	---	---	11,000
Groupement Travel Expenses	---	---	4,400

2. Staff Training in or out
of the country

	<u>1,758</u>	<u>3,421</u>	<u>8,921</u>
TOTAL TRAINING:	1,758	3,421	51,062

3. Development Activities Fund

Support to Cooperatives (initial fund)	---	---	11,000
Appropriate Technology Trials	---	---	5,500
Reforestation	---	---	6,600
Agricultural Inputs	---	---	2,750
Credit to Groupements (Revolving Loan Fund)	---	---	18,700
Individual Loans (RLF)	---	---	11,000
Materials for Renting/Selling	---	---	7,700
TOTAL DEVELOPMENT ACTIVITIES:	---	---	<u>63,250</u>

4. RDRC

Education Materials Production	---	---	1,650
Reproduction	---	---	6,050
Training Services and Testing of Methods out of Project Site (Staff Travel Expenses)	---	---	<u>2,442</u>
TOTAL RDRC:	---	---	<u>10,142</u>

TOTAL OTHER DONORS	1,758	3,421	124,454
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