

Report No. 6113-HA

Haiti

Public Expenditure Review

(In Two Volumes) Volume II: Appendices

September 29, 1986

Latin America and the Caribbean Regional Office

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HAITI: PUBLIC EXPENDITURE REVIEW

VOLUME II: APPENDICES

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APPENDIX I

ECONOMIC PROJECTIONS

APPENDIX I

ECONOMIC PROJECTIONS

1. The mission updated the economic projections of Haiti: Policy Proposals for Growth, using FY85 data for the base year, and confirmed that report's conclusions. Three scenarios were compared; their basic assumptions are listed in Statistical Appendix Table 1.4. All three scenarios assume that the present negative level of international reserves cannot be allowed to continue and must rise to zero no later than FY90.
2. The Same case assumes no new agreement with the IMF, no structural change and continued declines in net flows of external aid, essentially a continuation of very recent trends: zero or negative export growth rates except for five percent growth by the assembly industry; continued payments arrears; five percent growth of external aid grants in current terms from their FY84-85 level of US\$83 million; and new external concessional debt commitments around US\$70 million per year in current terms, compared to their FY84-85 average of US\$63 million. These increases in aid still result in declining net flows because of repayment obligations.
3. The Reform case assumes a new accord with the IMF and major structural reforms which shift resources toward production, especially for export, both encouraging donors to increase aid: exports grow at positive rates (except for tourism which continues to stagnate), the assembly industry in particular averaging 13 percent per year real growth through FY90; payments arrears are liquidated; aid grants grow at ten percent per year; and concessional debt commitments average about US\$90 million a year.
4. The Aid case assumes no policy reform, as in the Same case, but increased aid levels to those of the Reform case. It thus reflects a scenario that is quite possible following the recent change of Government, in which donors increase their aid levels to indicate political support but the Government does not adopt policy reforms.
5. Summary projection results for FY85-89 are compared to past trends in Table ApI.1 (Statistical Appendix Tables 1.2-1.8 have detailed comparisons). The projection methodology is described in detail in the Annex to Haiti: Policy Proposals for Growth.
6. The Reform case results confirm that the Haitian economy could indeed grow. They also indicate the drastic nature of the policy changes that would be needed: the marginal efficiency of investment would have to rise from the negative rates of FY80-85 and exports could grow from 16 percent of GDP in FY85 to 18 percent by FY89. The growth of public consumption would still have to be limited to three percent per year, the actual rate since FY81. Even then, however, private consumption would only return to its FY80 level after FY89. Under these conditions, GDP can grow at an average real rate of 3.5 percent, rising from 3.0 percent initially to 4.0 percent by FY89 (and thereafter continuing at 4.5 percent in FY90).

Table A1.1: SUMMARY ECONOMIC PROJECTIONS, FY86-89

	Actual FY80	Actual FY85	Projected FY89			Actual FY80-85	Projected FY86-89		
			REFORM	AID	SAME		REFORM	AID	SAME
NATIONAL ACCOUNTS	Annual Level					Average Annual Growth Rate			
	(US\$ million at FY85 prices)					(percent)			
Gross Domestic Product	2062	2008	2305	2134	2008	-0.5	3.5	1.5	0.0
Gross Domestic Investment	349	296	383	312	296	-3.2	6.7	1.3	0.0
Consumption	1896	1874	2079	2004	1858	-0.2	2.6	1.7	-0.2
Private	208	252	283	252	252	3.9	2.9	0.0	0.0
Public	1688	1622	1796	1752	1606	-0.8	2.6	1.9	-0.2
Gross Domestic Savings	144	135	235	138	158	-1.3	14.9	0.6	4.0
Gross National Savings	264	234	359	261	266	-0.8	9.0	0.7	1.2
Exports of Goods and NFS a/	423	322	420	345	345	-5.3	6.9	1.7	1.7
Imports of Goods and NFS	629	483	568	519	483	-5.1	4.1	1.8	0.0
BALANCE OF PAYMENTS	Annual Level								
	(US\$ million at current prices)								
Resource Balance	-130	-161	-194	-227	-180				
Interest Payments	-7	-12	-13	-13	-12				
Private Transfers	52	61	72	72	68				
Public Transfers (Grants)	33	70	102	102	85				
Current Account Balance	-60	-42	-33	-66	-39				
M< Loans (net)	69	31	85	85	65				
Disbursements	81	57	102	102	82				
Amortization	12	26	17	17	17				
Memo Items									
Population (thousand)	4877	5332	5726	5726	5726				
GDP per capita (US\$ FY85)	423	377	403	373	351				
Consumption per Capita (US\$ FY85)	389	351	363	350	324				
Terms of Trade (FY85=100)	116	100	103	103	103				
Debt Service Ratio	6.5	13.0	5.4	6.5	6.5				
Exports/GDP (percent) b/	21.6	16.0	17.2	16.1	16.6				

a/ Adjusted for Gains from Terms of Trade.

b/ Net exports of goods and non-factor services unadjusted for Terms of Trade.

Sources: Statistical Appendix Tables 1.1-1.6 and 1.7.

Population growth means that per capita income would not return to its FY80 level even by FY89, but it would be seven percent higher than in FY85. Net international reserves would be satisfactorily positive at US\$68 million. Most important, the basis would thus be laid for sustained growth through the rest of this century.

7. The Same case, by contrast, shows the worsening poverty that will affect Haiti's already desperately poor people if structural change does not occur. There would be no growth. Per capita income in FY89 would be seven percent below its FY85 level and 15 percent below that of FY80. Total and private consumption would be below their present levels, even if public consumption remained at the same level. Net international reserves would still be a negative US\$18 million. So disastrous is this scenario that it would probably not occur; instead reserves would probably not be rebuilt at all and the sociopolitical environment would be substantially weakened. Thus the economy would neither grow during the 1980s nor lay the basis for growth in the 1990s.

8. The Aid case shows that increased aid would roughly maintain per capita incomes but would not result in any increase by FY89. Net international reserves would be about zero by FY89. No basis would be laid for sustained economic growth in the 1990s.

9. All three scenarios involve an increase in external aid, at least in current terms. This is principally because disbursements have fallen in recent years, when expressed as a percentage of GDP. New aid commitments of about US\$200 million per annum are assumed for the Reform and Aid cases and about US\$170 million for the Same (Statistical Appendix Tables 1.6 and 1.8). This underlines both the continued need Haiti will have for concessional external assistance and the critical role internal policy change rather than external capital must play if economic growth is to be achieved. Increased aid alone will simply not suffice.

APPENDIX II

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Table 1.1: TOTAL POPULATION AND GNP DEFLATOR, FY80-89

	POPULATION (thousand)	DEFLATOR (FY86=100)
FY80	4,877	65.7
FY81	4,966	67.9
FY82	5,054	71.0
FY83	5,145	78.2
FY84	5,237	85.0
FY85	5,332	92.7
FY86	5,428	100.0
FY87	5,526	107.0
FY88	5,625	115.0
FY89	5,726	123.9

Sources: Mission estimates, based on 1982 census 1.8% p.a.
population growth rate, and national accounts.

Table 1.2: NATIONAL ACCOUNTS, FY80-85, AND PROJECTED, FY87-89

	Level (US\$ million at FY85 prices)										Average Annual Growth Rate (%)								Share of GDP (%)				
	FY80	FY82	FY84	FY85	FY87			FY89			FY80-85	FY85-87			FY85-89			FY80	FY85	FY89			
					REFORM	AIDa/	SAMEa/	REFORM	AIDa/	SAMEa/		REFORM	AIDa/	SAMEa/	REFORM	AIDa/	SAMEa/			REFORM	AIDa/	SAMEa/	
Gross Domestic Product	2,062	1,927	1,986	2,000	2,130	2,070	2,008	2,305	2,134	2,000	-0.5	3.2	1.5	0.0	3.5	1.5	0.0	100.0	100.0	100.0	100.0	100.0	
Gains from Terms of Trade(TT)	-22	-22	-21	0	0	7	7	9	0	0													
Gross Domestic Income	2,040	1,905	1,964	2,008	2,146	2,078	2,015	2,314	2,142	2,016	-0.3	3.4	1.7	0.2	3.6	1.6	0.1						
Imports of Goods and NPS b/	629	580	525	483	520	501	483	568	519	483	-5.1	3.8	1.0	0.0	4.1	1.0	0.0	30.5	24.0	24.6	24.3	24.1	
Exports of Goods and NPS b/	446	383	346	322	363	329	329	411	337	337	-6.3	6.2	1.1	1.1	6.3	1.1	1.1	21.6	16.0	17.0	15.0	16.0	
Exports Adjusted for TT	423	361	324	322	371	336	336	420	345	345	-5.3	7.3	2.2	2.2	6.9	1.7	1.7	20.5	16.0	18.2	16.2	17.2	
Resource Gap Adjusted for TT	205	219	201	161	149	164	147	148	174	130	-4.7	-3.0	1.1	-4.4	-2.1	2.0	-3.0	10.0	0.0	6.4	0.2	6.9	
Total Consumption	1,896	1,803	1,851	1,874	1,946	1,931	1,866	2,079	2,004	1,850	-0.2	1.9	1.5	-0.2	2.6	1.7	-0.2	91.9	93.3	90.2	93.9	92.5	
Public	200	219	245	252	267	252	252	283	252	252	3.9	2.9	0.0	0.0	2.9	0.0	0.0	10.1	12.5	12.3	11.0	12.5	
Private	1,696	1,583	1,606	1,622	1,679	1,679	1,614	1,796	1,752	1,600	-0.8	1.7	1.7	-0.2	2.6	2.0	-0.2	81.9	80.8	77.9	82.1	80.0	
Gross Domestic Investment	349	321	314	296	349	312	296	383	312	296	-3.3	0.6	2.6	0.0	6.7	1.3	0.0	16.9	14.7	16.6	14.6	14.7	
Gross Domestic Savings	144	182	113	135	200	147	149	235	138	198	-1.3	21.7	4.4	5.1	14.9	0.6	4.0	7.0	6.7	10.2	6.5	7.9	
Gross National Savings	264	257	248	254	321	269	263	359	261	266	-0.0	12.5	2.9	1.0	9.1	0.7	1.2	12.0	12.6	15.6	12.2	13.2	
Gross Dom. Investment/GDP (%)	16.9	16.7	15.8	14.7	16.3	15.1	14.7	16.6	14.6	14.7													
GDP per Capita (US\$)	423	381	379	377	387	375	363	403	373	351	-2.3	1.3	-0.3	-1.0	1.7	-0.3	-1.0						
Consumption per Capita (US\$)	389	357	353	351	352	349	338	363	350	324													
GDP (at current prices)	1,462	1,476	1,621	2,000	2,460	2,390	2,310	3,001	2,853	2,604	6.6	10.9	9.1	7.4	23.9	9.2	15.6						

a/ In the "Aid" and "Same" cases, the GDP growth rate is constrained so that international reserves increase to zero by FY90.

b/ Gross.

Sources: World Bank, Haiti: Policy Proposals for Growth, June 1985

IMF

Mission projections

Table 1.3: BALANCE OF PAYMENTS, FY80-86, AND PROJECTED, FY87-89
(US\$ million at current prices)

	FY80	FY82	FY84	FY86	FY87			FY89		
					REFORM	AID	SAME	REFORM	AID	SAME
Exports of Goods and NFS	316	293	317	322	425	385	385	550	461	451
Imports of Goods and NFS	446	444	482	483	595	573	553	744	679	632
Resource Balance	-130	-151	-164	-161	-171	-188	-168	-194	-227	-180
Net Factor Income	-16	-17	-20	-12	-11	-11	-11	-13	-13	-12
Interest Payments	-7	-13	-18	-12	-11	-11	-11	-13	-13	-12
Other Factor Services	-9	-3	-2	0	0	0	0	0	0	0
Current Transfers	85	119	123	131	150	150	142	174	174	153
Private Transfers	52	60	45	61	66	66	66	72	72	69
Public Transfers (Aid Grants)	33	69	78	70	84	84	77	102	102	85
Balance on Current Account	-60	-49	-61	-42	-32	-49	-38	-33	-66	-39
Private Direct Investment	-21	5	-6	-6	0	0	0	0	0	0
Public M< Loans (Net)	69	35	59	31	72	72	52	85	85	65
Disbursements	81	46	83	57	92	92	72	102	102	82
Amortization	12	12	24	26	20	20	20	17	17	17
Short-Term Capital	3	-4	-5	-8	0	0	0	0	0	0
Overall Balance	-10	-14	-12	-25	40	23	14	52	19	26
Change in External Payments Arrears & Monetary Capital (- = decrease)	-3	-8	-14	16	-4	-8	-8	-13	-1	-1
Changes in Reserves (- = increase)	12	21	27	9	-36	-15	-6	-41	-18	-25
Net International Reserves	30	-15	-52	-67	-13	-34	-58	68	-1	-18
Memo Item: GDP at current prices	1,462	1,476	1,821	2,008	2,468	2,390	2,318	3,081	2,853	2,684

Sources: World Bank Debt Reporting System
 IMF
 Agencies, embassies, mission estimates
 Mission projections

Table 1.4: VARIABLES FOR ECONOMIC PROJECTIONS

(Real growth rates and US\$ million at current prices)

		REFORM	AIDa/	SAMEa/	Annual Avg. FY81-85
Growth of Government Consumption:		3.0%	0.0%	0.0%	2.9%
Arrears in Debt Payments:	FY86:	3	12	12	12 (end-FY85)
	FY87-FY90:	0	12	12	
Export Growth Rates:					
Coffee		2.0%	0.0%	0.0%	6.0%
Other Agricultural Goods		3.0%	0.0%	0.0%	23.4%
Assembly Industry					19.9%
	FY86-FY88:	15.0%	5.0%	5.0%	
	FY89:	12.0%	5.0%	5.0%	
	FY90:	11.0%	5.0%	5.0%	
Other Manufactures		5.0%	0.0%	0.0%	5.0%
Non-Factor Services (e.g. tourism)		0.0%	-2.0%	-2.0%	1.5%
Growth Rate of Value-Added:	FY86:	3.0%	1.5%	0.0%	0.2%
	FY87:	3.3%	1.5%	0.0%	
	FY88:	3.7%	1.5%	0.0%	
	FY89:	4.0%	1.5%	0.0%	
	FY90:	4.5%	1.5%	0.0%	
Growth of Grant Commitments:	FY86-89:	10.0%	10.0%	5.0%	14.4% (80-84)
(current dollars)					
Debt Commitments:					70.5
(excluding IMF)	FY86:	121	121	101	
	FY87:	92	92	72	
	FY88:	92	92	72	
	FY89:	87	87	67	
	FY90:	87	87	67	

a/ The "Aid" and "Reform" case GDP growth rates are calibrated so that reserves increase to zero in FY90.

**Table 1.5: PRICE INDICES AND SELECTED INDICATORS, FY80-85,
AND PROJECTED, FY87-89**

Price Indices (FY85=100)	FY80	FY82	FY84	FY85	FY87	FY89
Exports	89.6	83.3	96.8	100.0	117.8	134.7
Imports	77.5	89.0	95.2	100.0	114.5	130.8
Terms of Trade	115.6	93.6	101.7	100.0	102.9	103.0
GDP Deflator	70.6	77.3	92.6	100.0	116.6	136.6

Selected Indicators (percent)	FY85	FY85-89		
		REFORM	AID	SAME
ICOR	6.8	4.4	9.8	neg.
Total Import Elasticity (w.r.t. GDP)	neg.	1.2	1.2	1.2
Average National Saving Rate	6.2	14.8	12.9	13.1
Marginal National Saving Rate	16.2	34.1	5.4	113.2
Imports/GDP a/	24.0	24.1	23.9	23.8
Exports/GDP a/	16.0	17.2	16.1	16.6
Resource Gap/GDP a/	8.0	6.9	7.8	7.2

a/ Net.

Sources: World Bank, Haiti: Policy Proposals for Growth, June 1985
IMF
Mission projections

Table 1.6: GRANT COMMITMENTS, FY80-85, AND PROJECTED, FY86-89

	FY80	FY81	FY82	FY83	FY84	FY85	---FY86---		---FY87---		---FY88---		---FY89---	
							REFORM		REFORM		REFORM		REFORM	
							AID	SAME	AID	SAME	AID	SAME	AID	SAME
(US\$ million at current prices)														
Bilateral Aid	26	25	28	51	47	57	62	60	69	62	75	66	83	69
Multilateral Aid	14	10	18	22	21	13	14	13	16	14	17	15	19	16
Private Grants	11	12	12	12	15	13	15	14	16	15	18	16	20	16
Total	51	47	58	85	83	83	91	87	100	92	110	96	122	101
(US\$ million at FY86 prices)														
Bilateral Aid	39	37	40	65	56	61	62	60	64	58	66	57	67	56
Multilateral Aid	21	14	26	29	25	14	14	13	15	13	15	13	15	13
Private Grants	17	18	16	15	17	15	15	14	15	14	16	14	16	13
Total	77	69	82	109	98	90	91	87	94	86	96	84	98	81

Sources: World Bank, Haiti: Policy Proposals for Growth, June 1985
 ----- Agencies, embassies, mission estimates
 Mission projections

Table 1.7: MEDIUM AND LONG TERM DEBT, FY80-85, AND PROJECTED, FY87-89

	FY80	FY82	FY84	FY85	FY87			FY89		
					REFORM	AID	SAME	REFORM	AID	SAME
Level a/ (US\$ million at current prices)										
Total Debt Outstanding (DOD)	227	362	450	519	650	650	609	816	816	736
Including Undisbursed	367	497	630	647	884	884	845	1029	1029	949
Debt Burden (percent)										
Debt Service Ratio	6.5	5.2	5.5	13.0	7.5	8.2	8.2	5.4	6.5	6.5
Debt Service/GDP	1.4	1.0	1.0	2.1	1.3	1.3	1.4	1.0	1.0	1.1
Total DOD/GDP	15.5	24.5	24.7	25.8	26.3	27.2	26.3	26.5	28.6	27.4
Gross Disbursements/Imports	12.4	14.8	12.1	11.9	15.5	16.1	13.0	13.7	15.0	13.0
Interest on Total DOD/Total DOD	2.3	1.9	1.4	2.4	1.8	1.8	1.9	1.6	1.6	1.7
Total Debt Service/Total DOD	9.0	4.2	3.9	8.0	4.9	4.9	5.2	3.6	3.6	4.0

a/ At beginning of period.

Sources: World Bank, Haiti: Policy Proposals for Growth, June 1985
 IMF
 Mission projections

Table 1.8: DEBT COMMITMENTS, FY80-85, AND PROJECTED, FY86-90

	FY80	FY81	FY82	FY83	FY84	FY85	---FY86--- REFORM AID SAME		---FY87--- REFORM AID SAME		---FY88--- REFORM AID SAME		---FY89--- REFORM AID SAME	
(US\$ million at current prices)														
Bilateral Aid	21	19	18	21	36	10	20	20	20	20	20	20	20	20
Multilateral Aid	16	29	57	87	17	62	101	81	72	52	72	52	67	47
Total	36	48	76	108	53	72	121	101	92	72	92	72	87	67
(US\$ million at FY86 prices)														
Bilateral Aid	32	28	26	27	42	11	20	20	19	19	17	17	16	16
Multilateral Aid	24	43	81	111	20	67	101	81	67	49	63	45	54	38
Total	55	71	106	138	62	78	121	101	86	67	80	63	70	54

Sources: World Bank, Haiti: Policy Proposals for Growth, June 1985
 ----- Agencies, embassies, mission estimates
 Mission projections

Table 2.1: OVERALL PUBLIC SECTOR ACCOUNTS, FY 81 - 85
(G million at current prices)

	FY81	FY82	FY83	FY84	FY85
<u>General government overall</u>					
<u>surplus or deficit (-)</u>	<u>-674.1</u>	<u>-402.8</u>	<u>-344.8</u>	<u>-505.7</u>	<u>-413.7</u>
Current revenue	659.6	749.3	846.5	914.1	1,124.2
Current expenditure	-825.6	-829.3	-950.0	-1,122.8	-1,263.1
Current account surplus or deficit (-)	-166.0	-80.0	-103.5	-208.7	-138.9
Net transfers from major public enterprises	--	75.1	74.4	90.9	73.2
Surplus or deficit after transfers	-166.0	-4.9	-29.1	-117.8	-65.7
Capital expenditure	-744.6	-682.4	-596.2	-697.9	-611.1
Total surplus or deficit	-910.6	-687.8	-625.3	-815.7	-676.8
Grants-in-aid	236.5	285.0	280.5	310.0	263.1
<u>Major public enterprises</u>					
<u>overall surplus or deficit (-)</u>	<u>-47.2</u>	<u>-31.7</u>	<u>-110.1</u>	<u>-89.2</u>	<u>-1.7</u>
Current revenue	505.2	528.0	658.9	839.3	876.7
Current expenditure	-408.0	-381.9	-469.8	582.2	-618.4
Current account surplus or deficit (-)	97.2	146.1	189.1	257.1	258.3
Net transfers to general government	--	-75.1	-74.4	-90.9	-73.2
Surplus or deficit after transfer	97.2	70.9	114.7	166.2	185.1
Capital expenditure	-144.4	-102.6	-224.8	-255.4	-186.8
<u>Nonconsolidated public sector</u>					
<u>surplus or deficit (-)</u>	<u>6.1</u>	<u>37.6</u>	<u>-27.5</u>	<u>-23.6</u>	<u>35.7</u>
Capital expenditure	6.1	37.6	-27.5	-23.6	35.7
<u>Overall public sector</u>					
<u>surplus or deficit (-)</u>	<u>-715.2</u>	<u>-396.9</u>	<u>-482.4</u>	<u>-618.5</u>	<u>-379.7</u>
Total savings (current account surplus or deficit (-))	-68.8	66.0	85.6	48.4	119.4
Capital expenditure	-882.9	-747.9	-848.5	-976.9	-762.2
Grants-in-aid	236.5	285.0	280.5	310.0	263.1

Source: IMF

Table 2.2: FINANCING OF PUBLIC SECTOR DEFICIT, FY81 - 85
(G million at current prices)

	FY81	FY82	FY83	FY84	FY85
Total public sector deficit	-715.2	-396.9	-482.4	-618.5	-379.7
External financing (net)	469.0	156.0	385.6	301.4	185.6
Concessionary loans	(217.0)	(195.5)	(328.8)	(310.0)	(265.0)
Commercial loans	(252.0)	(-39.5)	(56.8)	(-8.6)	(-79.4)
Domestic financing (net)	246.2	240.9	96.8	317.1	194.1
Monetary authorities	(261.4)	(241.3)	(74.6)	(311.2)	(180.0)
Private banks	(-15.2)	(-0.4)	(22.2)	(5.9)	(14.1)
General government	-674.1	-402.8	-344.8	-505.7	-413.7
External financing (net)	391.8	220.5	184.7	200.3	190.7
Concessionary loans	(170.8)	(228.0)	(187.9)	(181.9)	(196.2)
Commercial loans	(221.0)	(-7.5)	(-3.2)	(18.4)	(-5.5)
Domestic financing (net)	282.3	182.3	160.1	305.4	223.0
Monetary authorities	(297.5)	(182.2)	(155.6)	(306.7)	(226.2)
Private banks	(-15.2)	(0.1)	(4.5)	(-1.3)	(-3.2)
Rest of the public sector	-41.1	5.9	-137.6	-112.8	34.0
External financing (net)	77.2	-64.5	200.9	101.1	-5.1
Concessionary loans	(46.2)	(-32.5)	(140.9)	(128.1)	(68.8)
Commercial loans	(31.0)	(-32.0)	(60.0)	(-27.0)	(-73.9)
Domestic financing (net)	-36.1	58.6	-63.3	11.7	-28.9
Monetary authorities	(-36.1)	(59.1)	(-81.0)	(4.5)	(-46.2)
Private banks	(--)	(-0.5)	(17.7)	(7.2)	(17.3)
Major public enterprises	-47.2	-31.6	-110.1	-89.2	-1.7
External financing (net)	83.3	-14.9	200.7	101.9	12.4
Concessionary loans	(46.2)	(-32.5)	(140.9)	(128.1)	(68.8)
Commercial loans	(37.1)	(17.6)	(59.8)	(-26.2)	(-56.4)
Domestic financing (net)	-36.1	46.5	-90.6	-12.7	-10.7
Nonconsolidated public sector	6.1	37.5	-27.5	-23.6	35.7
External financing (net)	-6.1	-49.6	0.2	-0.8	-17.5
Domestic financing (net)	--	12.1	27.7	24.4	-18.2

Table 2.3: PUBLIC SECTOR OPERATIONS, FY 81 - 85
(G million at current prices)

	FY81	FY82	FY83	FY84	FY85
<u>Current surplus or deficit (-)</u>					
<u>of general government</u>	-166.0	-80.0	-103.5	-208.7	-138.9
Current revenue	659.6	749.3	846.5	914.1	1,124.2
Current expenditure	-825.6	-829.3	-950.0	-1,122.8	-1,263.1
<u>Current surplus or deficit (-)</u>					
<u>of public enterprises</u>	97.2	146.1	189.1	257.1	258.3
Of which: transfers to Government	(--)	(75.1)	(74.4)	(90.9)	-(73.2)
<u>Total savings of the public sector</u>	-68.8	66.0	85.6	48.4	119.4
<u>Capital outlays</u>	882.9	747.9	848.5	976.9	762.2
Investment	882.9	747.9	838.5	944.9	762.2
Budgetary expenditures	(135.0)	(144.3)	(95.2)	(95.9)	(127.3)
Expenditures financed from concessional resources <u>1/</u>	(379.8)	(509.6)	(481.0)	(515.0)	(483.8)
Investment by major public enterprises <u>2/</u>	(144.4)	(102.6)	(224.8)	(255.4)	(186.8)
Other	(223.7)	(-8.6)	(37.5)	(78.6)	(-35.7)
Of which: Darbonne sugar mill <u>3/</u>	/209.8/	/29.0/	/10.0/	/--/	/--/
Financial capital <u>4/</u>	--	--	10.0	32.0	--
<u>Public sector deficit</u>	-951.7	-681.9	-762.9	-928.5	-642.8
<u>Grants-in-aid</u>	236.5	285.0	280.5	310.0	263.1
<u>Overall deficit of the public sector (including grants-in-aid)</u>	-715.2	-396.9	-482.4	-618.5	-379.7
<u>Financing</u>	715.2	396.9	482.4	618.5	379.7
External financing	469.0	156.0	385.6	301.4	185.6
Concessionary loans	(217.0)	(195.5)	(328.8)	(310.0)	(265.0)
Drawing	/229.5/	/212.0/	/351.2/	/327.9/	/298.5/
Amortization	/12.5/	/16.5/	/22.4/	/25.1/	/33.5/
Commercial borrowing	(252.0)	(-39.5)	(56.8)	(-8.6)	(-79.4)
Medium-term	/243.5/	/-17.5/	/-21.2/	/15.0/	...
Drawing	[272.5]	[12.0]	[18.2]	[83.8]	...
Amortization	[29.0]	[29.5]	[40.0]	[68.7]	...
Short term (net)	/8.5/	/-22.0/	/78.0/	/-23.6/	...
Domestic financing	246.2	240.9	96.8	317.1	194.1
Consolidated central bank and BNC	(261.4)	(241.3)	(74.6)	(311.2)	(180.0)
Private banks	(-15.2)	(-0.4)	(22.2)	(5.9)	(14.1)

1/ Excluding concessionary loans provided for the budget support and concessional financing of the public enterprises.

2/ Partly estimated, financed by both concessionary and commercial loans.

3/ Expenditures related to the building and putting into operation of the plant.

4/ Includes expenditures by the Government for the acquisition of Ciment d'Haiti and SODEXOL.

Table 2.4: TREASURY REVENUE, FY 81 - 85
(G million at current prices)

	FY81	FY82	FY83	FY84	FY85
<u>Current revenue 1/</u>	<u>659.8</u>	<u>749.3</u>	<u>846.5</u>	<u>914.1</u>	<u>1,124.2</u>
<u>Taxes on international trade</u>	<u>285.0</u>	<u>289.8</u>	<u>295.3</u>	<u>292.5</u>	<u>305.2</u>
Export taxes	48.5	83.3	73.4	56.9	...
Coffee	(42.5)	(45.6)	(69.2)	(52.0)	(57.4)
Bauxite 2/	(3.2)	(33.8)	(—)	(—)	(—)
Other exports	(2.6)	(3.9)	(4.2)	(4.9)	...
Import duties	236.7	206.5	221.9	235.6	...
Regular duties	(204.4)	(193.1)	(214.6)	(223.0)	(232.5)
Petroleum derivatives	/35.4/	/42.1/	/39.6/	/39.0/	/33.1/
Other	/169.0/	/151.0/	/175.0/	/184.0/	/199.4/
Fiscalized charges and fees	(32.3)	(13.4)	(7.3)	(12.6)	...
<u>Internal revenue</u>	<u>371.0</u>	<u>447.4</u>	<u>551.2</u>	<u>621.6</u>	<u>819.0</u>
General sales tax	—	—	87.2	108.0	185.5
Taxes on net income and profits	115.8	123.3	128.4	141.3	154.4
Corporate	(91.1)	(94.2)	(98.3)	(101.8)	(111.2)
Individual	(24.7)	(29.1)	(30.1)	(39.5)	(43.2)
Taxes on property	12.2	12.5	12.4	14.7	...
Real estate	(3.0)	(3.2)	(3.3)	(3.5)	...
Mortgage registration	(9.2)	(9.2)	(9.1)	(11.2)	...
Taxes on goods and services	143.6	183.8	195.8	215.9	...
Excises	(115.0)	(151.1)	(167.6)	(184.9)	(249.3)
Flour	/22.1/	/24.5/	/—/	/—/	...
Sugar	/23.4/	/26.5/	/30.1/	/28.7/	/31.8/
Cooking oil	/2.8/	/4.3/	/0.7/	/—/	...
Petroleum products	/16.4/	/34.3/	/69.2/	/88.2/	/135.5/
Cigarettes	/31.7/	/42.0/	/53.8/	/59.8/	/64.1/
Other excises	/18.7/	/19.5/	/13.8/	/8.2/	...
Motor vehicles 3/	(8.9)	(10.1)	(12.1)	(13.3)	...
Consular services 4/	(19.7)	(22.5)	(16.1)	(17.7)	...
Other taxes	33.1	35.4	36.4	37.0	...
Identity card tax	(6.9)	(7.4)	(7.3)	(8.8)	...
Stamp duties	(20.0)	(21.3)	(22.2)	(23.2)	...
Solidarity tax	(6.2)	(6.7)	(6.9)	(5.8)	...
Other revenue	66.3	92.4	91.0	103.9	...
Of which: municipal taxes	(14.0)	(19.3)	(24.3)	(29.5)	...
<u>Other income</u>	<u>3.8</u>	<u>12.1</u>	<u>—</u>	<u>—</u>	<u>—</u>

Source: IMF

1/ Excludes pension fund revenues and interaccount transfers between Internal Revenue Administration and treasury accounts.

2/ Includes several taxes on bauxite extraction and exports, all of which are assessed and collected by the Internal Revenue Administration.

3/ Includes motor vehicle inspection and registration taxes.

4/ Includes consular and passport fees.

5/ From October 1984 to May 1985.

Table 2.5: TREASURY OPERATIONS, FY 81 - 85
(G million at current prices)

	FY81	FY82	FY83	FY84	FY85
Total receipt	659.6	824.4	920.9	1,003.0	1,197.4
Current revenue	659.6	749.3	846.5	914.1	1,124.2
Export taxes	(48.3)	(83.3)	(73.4)	(56.9)	
Other	(611.3)	(666.0)	(773.1)	(857.2)	
Transfers from public enterprises	--	75.1	74.4	90.9	73.2
Total outlays	1,190.4	1,002.6	1,065.2	1,305.7	1,390.4
Current outlays	825.6	829.3	950.0	1,122.8	1,263.1
Budgetary expenditure	(741.9)	(817.1)	(806.8)	(908.8)	(990.1)
Interest on government bonds and other obligations to the central bank	(22.1)	(24.5)	(32.8)	(84.8)	(85.7)
Other expenditures outside the budget 2/	(61.6)	(-12.3)	(110.4)	(129.2)	(187.3)
Capital outlays	364.8	173.3	115.2	182.9	127.3
Investment	(364.8)	(173.3)	(105.2)	(150.9)	(127.3)
Budgetary expenditure	/135.0/	/144.3/	/95.2/	/95.9/	/127.3/
Other capital expenditures 3/	/229.8/	/29.0/	/10.0/	/55.0/	/--/
Financing capital 4/	(--)	(--)	(10.0)	(32.0)	/--/
Overall surplus or deficit (-) of the Treasury	-530.8	-178.2	-144.3	-300.7	-193.0
Concessional financing (net) 5/	27.5	3.4	-12.6	-23.1	-24.5
Nonconcessional financing	503.3	174.8	156.9	323.8	217.5
Domestic financing	282.3	182.3	160.1	305.4	223.0
Consolidated central bank and BNC	(297.5)	(182.2)	(155.6)	(306.7)	(226.2)
Private banks	(-15.2)	(0.1)	(4.5)	(-1.3)	(-3.2)
External commercial borrowing (net)	221.0	-7.5	-3.2	18.4	-5.5

1/ Defined as government operations financed with domestic resources and through general purpose foreign borrowing. Excludes, therefore, expenditure financed with foreign grants and concessional development loans tied to specific investment projects, which generally are not channeled through the Treasury.

2/ A residual indicating a difference between the total of current budget revenue, budgetary assistance and financing from nonconcessional sources, on the one hand, and the total of budgetary current outlays and capital outlays of the Treasury, on the other hand.

3/ Financing of Darbonne sugar mill through 1983, and of inventories of sugar by the Regie du Tabac et des Allumettes and of edible oil by SODEXOL in 1984.

4/ For acquisition of stocks of Ciment d'Haiti in 1983 and 1984.

5/ Includes a budgetary support loan from the Inter-American Development Bank in 1981 and 1982.

Source: IMF

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Table 2.6: SUMMARY ACCOUNTS OF PRINCIPAL PUBLIC ENTERPRISES, FY 81 - 85
(G million at current prices)

	Telecom- munications Company	Water Supply Company	Port Adminis- tration	Electricity Company	Flour Mill	Total Public Enterprises
FY81						
Revenue	82.0	8.0	35.1	125.6	254.5	505.2
Current expenditure	39.8	8.8	23.4	81.0	255.0	408.0
<u>Operating surplus or deficit (-)</u>	<u>42.2</u>	<u>-0.8</u>	<u>11.7</u>	<u>44.6</u>	<u>-0.5</u>	<u>97.2</u>
Net transfers to general government	--	--	--	--	--	--
<u>Current account surplus or deficit (-)</u>	<u>42.2</u>	<u>-0.8</u>	<u>11.7</u>	<u>44.6</u>	<u>-0.5</u>	<u>97.2</u>
Capital expenditure	60.0	14.7	26.8	48.6	-5.7	144.4
Gross fixed capital formation	(58.5)	(14.7)	(26.8)	(45.6)	(-)	(145.6)
Inventory changes	(1.5)	(-)	(-)	(3.0)	(-5.7)	(-1.2)
<u>Overall surplus or deficit (-)</u>	<u>-17.8</u>	<u>-15.7</u>	<u>-15.1</u>	<u>-4.0</u>	<u>5.2</u>	<u>-47.2</u>
External financing (net)	-0.8	13.8	1.3	22.0	47.0	83.3
Concessionary loans	(-)	(13.8)	(1.3)	(22.0)	(-)	(37.1)
Commercial loans	(-0.8)	(-)	(-)	(-)	(47.0)	(46.2)
Domestic financing (net)	18.6	1.7	13.8	-18.0	-52.2	-36.1
FY82						
Revenue	122.2	11.0	43.0	123.8 2/	228.0	528.0
Current expenditure	63.2	9.7	28.0	95.5	185.5	381.9
<u>Operating surplus or deficit (-)</u>	<u>59.0</u>	<u>1.3</u>	<u>15.0</u>	<u>28.3</u>	<u>42.5</u>	<u>146.1</u>
Net transfers to general government	-35.8	2.7	--	--	-42.0 3/	-75.1
<u>Current account surplus or deficit (-)</u>	<u>23.2</u>	<u>4.0</u>	<u>15.0</u>	<u>28.3</u>	<u>0.5</u>	<u>71.0</u>
Capital expenditure	28.2	1.5	1.2	47.1	24.6	102.6
Gross fixed capital formation	(28.2)	(1.5)	(1.2)	(47.1)	(-)	(78.0)
Inventory changes	(-)	(-)	(-)	(-)	(24.6)	(24.6)4/
<u>Overall surplus or deficit (-)</u>	<u>-5.0</u>	<u>2.5</u>	<u>13.8</u>	<u>-18.8</u>	<u>-24.1</u>	<u>-31.6</u>
External financing (net)	-1.0	-2.0	--	19.6	-31.5	-14.9
Concessionary loans	(-)	(-2.0)	(-)	(19.6)	(-)	(17.6)
Commercial loans	(-1.0)	(-)	(-)	(-)	(-31.5)	(-32.5)
Domestic financing (net)	6.0	-0.5	-13.8	-0.8	55.6	46.5
FY83						
Revenue	150.8	12.2	51.2	150.5 2/	294.2	658.9
Current expenditure	62.8	11.6	31.1	149.6	214.7	469.8
<u>Operating surplus or deficit (-)</u>	<u>88.0</u>	<u>0.6</u>	<u>20.1</u>	<u>0.9</u>	<u>79.5</u>	<u>189.1</u>
Net transfers to general government	-27.3	3.4	--	--	-50.5	-74.4
<u>Current account surplus or deficit (-)</u>	<u>60.7</u>	<u>4.0</u>	<u>20.1</u>	<u>0.9</u>	<u>29.0</u>	<u>114.7</u>
Capital expenditure	17.3	1.3	55.8	129.7	20.8	224.8
<u>Overall surplus or deficit (-)</u>	<u>43.4</u>	<u>2.7</u>	<u>-35.7</u>	<u>-128.8</u>	<u>8.2</u>	<u>-110.1</u>
External financing (net)	-0.4	-1.3	35.5	106.7	60.3	200.7
Concessionary loans	(-)	(-1.3)	(35.5)	(106.7)	(-)	(140.9)
Commercial loans	(-0.4)	(-)	(-)	(-)	(60.3)	(59.8)
Domestic financing (net)	-43.0	-1.4	0.2	22.1	-68.5	-90.6
Monetary authority	(-43.0)	(-1.4)	(0.2)	(22.1)	(-89.1)	(-111.2)
Banks	(-)	(-)	(-)	(-)	(20.6)	(20.6)

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Table 2.6: SUMMARY ACCOUNTS OF PRINCIPAL PUBLIC ENTERPRISES, FY 81 - 85
(G million at current prices)

	Telecom- Company	Water Supply Company	Port Adminis- tration	Elec- tricity Company	Flour Mill	Sugar Mill 5/	Cement Company 6/	Total Public En- terprises
FY84								
Revenue	161.5	13.7	66.4	192.0 2/	285.5	12.1	110.0	839.3
Current expenditure	75.3	12.3	38.6	135.5	206.5	14.2	92.7	582.2
<u>Operating surplus or deficit (-)</u>	<u>86.0</u>	<u>1.4</u>	<u>27.8</u>	<u>56.5</u>	<u>79.0</u>	<u>-2.1</u>	<u>17.3</u>	<u>257.1</u>
Net transfers to general government	-35.0	2.7	—	—	-61.0	19.4	—	-90.9
<u>Current account surplus or deficit (-)</u>	<u>51.0</u>	<u>4.1</u>	<u>27.8</u>	<u>44.9</u>	<u>18.0</u>	<u>17.3</u>	<u>17.3</u>	<u>166.2</u>
Capital expenditure	68.0	4.1	10.5	128.4	26.7	23.0	11.5	255.4
<u>Overall surplus or deficit (-)</u>	<u>-17.0</u>	<u>2.0</u>	<u>17.3</u>	<u>-83.5</u>	<u>18.0</u>	<u>-5.7</u>	<u>5.8</u>	<u>-89.2</u>
External financing (net)	—	-1.0	31.1	98.0	-26.2	—	—	101.9
Concessionary loans	(22.0)	(-1.0)	(-2.3)	(98.0)	(—)	(—)	(—)	(128.1)
Commercial loans	(—)	(—)	(—)	(—)	(-37.9)	(—)	(—)	(-26.2)
Domestic financing (net)	-29.5	1.0	-3.3	-14.5	33.7	5.7	-5.8	-12.7
Monetary authority	(-5.0)	(1.0)	(-15.0)	(-14.5)	(20.0)	(5.7)	(12.6)	(5.7)
Banks	(—)	(—)	(—)	(—)	(—)	(—)	(-18.4)	(-18.4)
FY85								
Revenue	161.5	14.4	66.4	192.0 2/	301.8	19.9	120.7	876.7
Current expenditure	75.5	13.3	38.6	135.5	232.9	24.0	98.6	618.4
<u>Operating surplus or deficit (-)</u>	<u>86.0</u>	<u>1.1</u>	<u>27.8</u>	<u>56.5</u>	<u>68.9</u>	<u>-4.1</u>	<u>22.1</u>	<u>258.3</u>
Net transfers to general government	-35.0	2.7	—	—	-61.0	20.1	—	-73.2
<u>Current account surplus or deficit (-)</u>	<u>51.0</u>	<u>3.8</u>	<u>27.8</u>	<u>56.5</u>	<u>7.9</u>	<u>16.0</u>	<u>22.1</u>	<u>185.1</u>
Capital expenditure	68.0	1.4	10.5	102.5	-11.5	7.8	2.8	186.8
<u>Overall surplus or deficit (-)</u>	<u>-17.0</u>	<u>2.4</u>	<u>17.3</u>	<u>-46.0</u>	<u>19.4</u>	<u>8.2</u>	<u>19.3</u>	<u>-1.7</u>
External financing (net)	22.0	-2.4	-2.3	51.5	-37.2	-6.8	-12.4	12.4
Concessionary loans	(22.0)	(-2.4)	(-2.3)	(51.5)	(—)	(—)	(—)	(68.8)
Commercial loans	(—)	(—)	(—)	(—)	(-37.2)	(-6.8)	(-12.4)	(56.4)
Domestic financing (net)	-3.0	—	-15.0	-5.5	17.8	-1.4	-6.9	-10.7
Monetary authority	(-2.1)	(0.6)	(-22.2)	(-1.8)	(17.8)	(-1.9)	(-1.2)	(-10.7)
Banks	(—)	(—)	(—)	(—)	(—)	(—)	(—)	(—)

1/ Fiscal year ended on September 30.

2/ Takes into account changes in accounts receivable.

3/ Includes a G 29 million loan extended to the Government and distribution of profits in the amount of G 12.5 million.

4/ Includes an unidentified residual item of G 6 million.

5/ The sugar mill began operations in FY 1983/84.

6/ The cement company was acquired by the Government on October 1, 1984.

Source: IMF

Table 2.7: TREASURY BUDGETARY RECURRENT EXPENDITURE, FY81-85, AND BUDGET, FY86
(G million at current prices)

	FY81	FY82	FY83	FY84	FY85 a/	FY86 Budget
General Public Administration	189.5	184.2	177.1	234.8	248.6	247.7
Armed Forces	76.7	75.6	78.9	88.9	94.8	96.2
Interior and National Defense	27.7	26.0	24.2	40.2	42.1	44.2
Information and Public Relations	40.3	37.4	30.1	31.9	31.8	35.4
Justice	10.3	10.2	10.1	12.0	17.1	24.6
Presidency of the Republic	9.3	9.5	9.8	16.4	17.3	18.6
Foreign Affairs	17.4	17.4	16.2	37.1	36.2	18.5
Legislative Chamber	4.8	4.7	4.7	4.9	5.6	6.4
Religion (Cults)	3.2	3.3	3.2	3.4	3.7	4.0
Economic Services	186.0	181.7	175.3	238.0	222.5	245.8
Economy and Finance b/	92.5	83.3	85.1	97.7	81.3	82.3
Public Works, Transport, & Communications	34.4	36.3	31.7	68.6	66.7	77.3
Agriculture	31.5	29.0	27.8	31.4	32.2	37.5
Planning	11.6	12.7	11.5	19.9	21.8	22.8
Commerce and Industry b/	8.5	13.2	12.8	13.8	13.8	14.3
Mines and Energy Resources	7.5	7.2	6.5	6.8	6.7	6.9
Superior Court of Accounts	-	-	-	-	-	4.8
Social Services	162.2	200.6	189.0	206.0	219.8	218.5
National Education c/	77.5	85.9	87.3	93.4	100.8	98.3
State University of Haiti c/	-	-	-	-	-	7.0
Public Health	61.0	93.2	81.5	90.0	96.8	89.5
Social Affairs	16.6	15.3	13.3	16.5	16.3	16.9
Youth and Sports	7.1	6.2	5.8	6.1	5.9	6.9
Subtotal	537.7	566.5	540.4	678.9	690.9	712.1
Other Current Expenditure	204.2	250.6	266.4	229.9	288.1	600.8
Amortization Fund d/	204.2	250.6	266.4	229.9	288.1	-
Interest	-	-	-	-	-	147.3
Amortization	-	-	-	-	-	177.1
Other Expenses: Identified	-	-	-	-	-	97.4
"Special Obligations"	-	-	-	-	-	179.0
Total	741.9	817.1	806.8	908.8	979.1	1312.9

a/ September estimated.

b/ The budget for Industry was moved from Commerce and Industry to Economy and Finance in FY82. It was returned to Commerce in mid-FY85.

c/ The State University of Haiti whose budget was part of National Education before FY86 now has an autonomous budget.

d/ The Amortization Fund was broken down into its component parts after FY85.

Sources: MEF, Direction du Tresor
Budget, FY86

Table 2.8: SALARY COMPONENT OF BUDGETARY RECURRENT EX-PENDITURE, FY82-85, AND BUDGET, FY86
(6 million at current prices)

	FY82			FY83			FY84			FY85 a/			Budget FY86		
	SALARY	TOTAL	% SALARY	SALARY	TOTAL	% SALARY	SALARY	TOTAL	% SALARY	SALARY	TOTAL	% SALARY	SALARY	TOTAL	% SALARY
General Public Administration	118.2	184.2	64.2	121.3	177.1	68.4	149.7	234.8	63.7	144.1	248.6	66.0	89.1	247.7	35.9 b/
Armed Forces	54.7	75.6	72.3	57.5	78.9	72.8	58.7	88.9	66.1	66.4	94.8	70.8	..	96.2	..
Interior and National Defense	11.3	26.0	43.4	11.1	24.2	45.8	15.6	40.2	38.9	16.8	42.1	39.9	18.5	44.2	41.8
Information and Public Relations	17.5	32.4	46.9	17.5	30.1	58.2	16.2	31.9	50.7	15.6	31.8	49.0	17.7	33.4	49.9
Justice	9.5	18.2	92.9	9.5	18.1	94.7	10.7	12.0	89.2	15.6	17.1	91.0	19.5	24.6	79.3
Presidency of the Republic	5.5	9.5	57.7	5.8	9.8	58.7	9.5	16.4	58.0	9.2	17.3	53.0	9.7	18.6	52.2
Foreign Affairs	12.5	17.4	72.0	13.1	16.2	80.9	32.9	37.1	88.7	32.1	36.2	88.6	14.3	18.5	77.4
Legislative Chamber	4.5	4.7	96.0	4.2	4.7	89.2	3.1	4.9	64.1	5.5	5.6	98.2	6.2	6.4	98.0
Religion (Cults)	2.7	3.3	80.6	2.6	3.2	82.8	2.8	3.4	83.3	3.0	3.7	81.9	3.2	4.0	79.8
Economic Services	118.9	181.7	65.4	121.0	175.3	69.0	144.6	238.0	69.1	173.6	222.5	78.0	187.5	245.8	76.3
Economy and Finance c/	41.7	83.3	50.1	44.8	85.1	52.7	53.3	97.7	54.6	58.1	81.3	71.4	59.5	82.3	72.3
Public Works, Transport, & Communications	25.9	36.3	71.2	24.6	31.7	77.6	50.5	68.5	73.7	51.7	66.7	77.5	55.4	77.3	71.7
Agriculture	25.5	29.0	88.0	26.6	27.8	95.5	29.0	31.4	92.5	30.5	32.2	94.6	34.8	37.5	92.8
Planning	9.7	12.7	76.2	8.8	11.5	77.2	15.0	19.9	75.5	16.4	21.8	74.9	16.6	22.8	72.9
Commerce and Industry c/	11.1	13.2	83.9	11.2	12.8	87.3	11.6	13.8	84.3	11.8	13.8	85.6	12.2	14.3	85.4
Mines and Natural Resources	5.0	7.2	70.3	5.0	6.5	76.0	5.1	6.8	74.8	5.1	6.7	77.1	5.2	6.9	74.5
Superior Court of Accounts	-	-	-	-	-	-	-	-	-	-	-	-	3.8	4.8	88.8
Social Services	162.9	200.6	81.2	164.9	188.0	87.7	176.6	206.0	85.7	190.7	219.8	86.7	186.4	218.5	85.3
National Education d/	79.0	85.9	92.0	81.4	87.3	93.2	84.2	93.4	90.1	91.9	100.8	91.2	88.2	98.3	89.8
State University of Haiti d/	-	-	-	-	-	-	-	-	-	-	-	-	6.4	7.0	91.3
Public Health	68.5	93.2	73.5	70.7	81.5	86.8	77.8	90.0	86.5	84.2	96.8	87.0	76.9	89.5	86.0
Social Affairs	10.9	15.3	71.0	8.3	13.3	62.3	10.1	16.5	61.1	10.2	16.3	62.7	10.3	16.9	61.1
Youth and Sports	4.5	6.2	73.3	4.5	5.8	76.7	4.4	6.1	72.7	4.3	5.9	73.4	4.5	6.9	65.7
Subtotal	400.0	566.5	70.6	407.1	540.4	75.3	490.8	678.9	72.3	528.4	690.9	76.5	462.9	712.1	65.0 b/
Other Current Expenditure	1.7	250.6	0.7	10.7	266.4	4.0	0.7	229.9	0.3	0.3	288.1	0.1	..	600.8	..
Amortization Fund e/	1.7	250.6	0.7	10.7	266.4	4.0	0.7	229.9	0.3	0.3	288.1	0.1	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	..	147.3	..
Amortization	-	-	-	-	-	-	-	-	-	-	-	-	..	177.1	..
Other Expenses: Identified	-	-	-	-	-	-	-	-	-	-	-	-	..	97.4	..
"Special Obligations"	-	-	-	-	-	-	-	-	-	-	-	-	..	179.0	..
Total	401.7	817.1	49.2	417.8	806.8	51.8	491.5	908.8	54.1	528.7	979.1	54.0	..	1312.9	..

a/ September estimated.

b/ The percentage of salaries in the FY86 Budget does not include either the Armed Forces salaries nor the total Armed Forces expenditures.

c/ The budget for Industry was moved from Commerce and Industry to Economy and Finance in FY82. It was returned to Commerce in mid-FY86.

d/ The State University of Haiti whose budget was part of National Education before FY86 now has an autonomous budget.

e/ The Amortization Fund was broken down into its component parts after FY85

Sources: MEF Direction du Tresor

----- Budget, FY86

Table 2.9: GOVERNMENT EMPLOYEES BY MINISTRY, FY71-85, AND BUDGET, FY86

MINISTRY	FY71	FY73	FY75	FY78	FY80	FY81	FY82	FY83	FY84	FY85	FY86 BUDGET
General Public Administration	1,727	1,816	1,888	2,071	3,174	3,628	3,578	3,390	3,292	3,872	3,872
Justice	1,119	1,118	1,180	1,249	1,303	1,308	1,306	1,284	1,247	1,357	1,357
Interior and National Defense	370	445	459	557	521	546	563	561	565	802	802
Information and Public Relations	..	..	..	..	780	986	923	844	743	760	760
Presidency of the Republic	..	..	..	..	..	190	191	110	341	352	352
Foreign Affairs a/	238	253	249	265	300	327	328	332	340	340	340
Legislative Chamber	..	..	..	..	203	202	203	204	..	206	206
Religion (Cults) a/	-	-	-	-	67	69	64	55	56	55	55
Armed Forces	..	..	..	..	..	..	..	..	..	..	..
Economic Services	4,666	4,918	4,670	5,736	6,384	6,535	5,797	5,799	8,228	6,821	6,779
Agriculture	3,022	3,155	2,980	3,613	3,157	3,104	2,259	2,255	2,222	2,408	2,381
Public Works, Transport., Comm.	707	765	802	1,020	1,493	1,599	1,398	1,401	3,594	2,017	2,017
Commerce and Industry b/,c/	514	515	397	548	579	587	834	811	954	855	855
Economy and Finance d/,b/	423	483	491	555	559	615	602	658	667	600	600
Planning	..	..	..	..	389	403	471	460	570	578	563
Mines and Energy Resources c/	-	-	-	-	207	227	233	214	221	219	219
Superior Court of Accounts	-	-	-	-	-	-	-	-	-	144	144
Social Services	9,665	9,733	10,118	14,938	18,498	19,155	20,389	20,129	20,865	21,748	21,748
National Education & Culture e/	4,956	5,095	5,588	8,764	10,672	11,259	11,835	11,841	12,292	12,572	12,572
State University of Haiti e/	-	-	-	-	-	-	-	-	-	578	578
Health	4,521	4,466	4,347	5,518	5,725	5,737	6,521	6,941	7,274	7,367	7,367
Social Affairs	188	172	183	656	1,781	1,786	1,624	951	903	831	831
Youth and Sports	..	..	..	..	320	373	409	396	396	400	400
Total	16,058	16,467	16,676	22,745	28,056	29,318	29,764	29,318	32,385	32,441	32,399

- a/ The number of employees under Foreign Affairs from FY71 to FY78 includes the employees in the Religion Ministry also.
- b/ The budget for Industry was moved from Commerce and Industry to Economy and Finance starting in FY85.
- c/ The number of employees under Commerce and Industry from FY71 to FY78 includes the employees in the Mines and Energy Resources Ministry also.
- d/ The number of employees in the Finance and Economy Ministry for FY85 does not include the Customs section.
- e/ The State University of Haiti was part of the Ministry of National Education and Culture before FY86.

Sources: MP, Direction de la Programmation Economique et Sociale
World Bank, Haiti: Policy Proposals for Growth, 1985
MEFI
Budget, FY86

Table 2.10: APPARENT AVERAGE SALARIES OF CIVIL SERVANTS BY MINISTRY, FY82-85, AND BUDGET, FY86
(G at current prices)

	FY82			FY83			FY84			FY85 a/			Budget FY86		
	Wages & Salaries (G million)	Number of Employees	Average Salary	Wages & Salaries (G million)	Number of Employees	Average Salary	Wages & Salaries (G million)	Number of Employees	Average Salary	Wages & Salaries (G million)	Number of Employees	Average Salary	Wages & Salaries (G million)	Number of Employees	Average Salary
General Public Administration	118.2	3,578	17,766 b/	121.3	3,390	18,818 b/	149.7	3,292	22,705 c/	164.1	3,872	25,251 b/	89.1	3,872	23,001 b/
Armed Forces	54.7	..	..	57.5	..	..	58.7	..	..	66.4	..	..	..	..	..
Foreign Affairs	12.5	328	38,159	13.1	332	39,437	32.9	340	96,771	32.1	340	94,424	14.3	340	42,156
Religion (Cults)	2.7	64	41,703	2.6	55	47,727	2.8	56	50,196	3.0	55	54,745	3.2	55	57,345
Legislative Chamber	4.5	203	22,355	4.2	204	20,647	3.1	..	..	5.5	206	26,801	6.2	206	30,277
Presidency of the Republic	5.5	191	28,791	5.8	110	52,427	9.5	341	27,859	9.2	352	26,068	9.7	352	27,551
Interior and National Defense	11.3	563	20,050	11.1	561	19,729	15.6	565	27,671	16.8	802	20,931	18.5	802	23,040
Information and Public Relations	17.5	923	18,998	17.5	844	20,718	16.2	743	21,763	15.6	760	20,482	17.7	760	23,291
Justice	9.5	1,306	7,289	9.5	1,284	7,431	10.7	1,247	8,619	15.6	1,357	11,502	19.5	1,357	14,340
Economic Services	118.9	5,797	20,510	121.0	5,799	20,857	164.6	8,228	20,002	173.6	6,821	25,446	187.5	6,779	27,653
Economy and Finance d/	41.7	602	69,271	44.8	658	68,114	53.3	667	79,981	58.1	600	96,793	59.5	600	99,115
Planning	9.7	471	20,524	8.8	460	19,233	15.0	570	26,379	16.4	578	28,329	16.6	563	29,472
Public Works, Transport, & Communications	25.9	1,398	18,524	24.6	1,401	17,557	50.5	3,594	14,041	51.7	2,017	25,629	55.4	2,017	27,474
Superior Court of Accounts	-	-	-	-	-	-	-	-	-	-	144	-	3.8	144	26,694
Mines and Energy Resources	5.0	233	21,627	5.0	214	23,187	5.1	221	22,982	5.1	219	23,470	5.2	219	23,525
Agriculture	25.5	2,259	11,297	26.6	2,255	11,781	29.0	2,222	13,067	30.5	2,408	12,667	34.8	2,381	14,602
Commerce and Industry d/	11.1	634	13,276	11.2	811	13,760	11.6	954	12,176	11.8	855	13,777	12.2	855	14,291
Social Services	162.9	20,389	7,990	164.9	20,129	8,192	176.6	20,865	8,462	190.7	21,748	8,768	186.4	21,661	8,605
Social Affairs	10.9	1,624	6,690	8.3	951	8,720	10.1	903	11,163	10.2	831	12,326	10.3	831	12,385
Youth and Sports	4.5	409	11,088	4.5	396	11,263	4.4	396	11,222	4.3	400	10,760	4.5	400	11,313
Public Health	68.5	6,521	10,505	70.7	6,941	10,188	77.8	7,274	10,702	84.2	7,367	11,429	76.9	7,367	10,443
National Education e/	79.0	11,835	6,675	81.4	11,841	6,876	84.2	12,292	6,849	91.9	12,572	7,314	88.2	12,485	7,068
State University of Haiti e/	-	-	-	-	-	-	-	-	-	-	578	-	6.4	578	11,088
Other Recurrent Expenditures	1.7	..	..	10.7	..	..	0.7	..	..	0.3	..	..	..	..	..
Total	401.7	29,764	11,661 b/	417.8	29,318	12,291 b/	491.5	32,385	12,863 c/	528.7	32,441	14,251 b/	462.9	32,312	14,327 b/

a/ September estimated.

b/ The average salary does not include either the total wage bill or the number of employees for the Armed Forces.

c/ The average salary does not include either the total wage bill or the number of employees for the Armed Forces or the Legislative Chamber.

d/ The budget for Industry was moved from Commerce and Industry to Economy and Finance in FY82. It was returned to Commerce in mid-FY86.

e/ The State University of Haiti whose budget was part of National Education before FY86 now has an autonomous budget.

Sources: Tables 1.16 and 1.17

**Table 2.11: SECTORAL ALLOCATION OF PUBLIC INVESTMENT
FY72-85, AND BUDGET, FY86
(Percent)**

	Avg. FY72-76	Avg. FY77-81	Avg. FY82-85	Budget FY86
Agriculture	9.7	17.3	15.6	18.5
Industry	2.9	5.0	7.5	11.1
Energy	8.6	15.3	19.2	15.0
Transportation	37.4	29.2	15.6	10.5
Telecommunications	10.4	3.8	6.1	5.7
Urban Development	0.3	0.9	9.1	5.4
Water Supply	4.0	1.2	2.6	6.0
Health	6.7	7.4	7.4	10.5
Education	5.2	7.6	4.4	5.8
Other	14.8	12.3	12.4	11.5
TOTAL	100.0	100.0	100.0	100.0

Sources: Direction d'Evaluation et de Controle, MP
Direction de la Cooperation Externe, MP
World Bank, Haiti: Policy Proposals for Growth, 1985
IMF

Table 2.12: INVESTMENT EXPENDITURE BY SECTOR AND BY SOURCE OF FINANCE, FY84-85, AND BUDGET, FY86
(G million at current prices)

	FY84					FY85					FY86 Budget				
	TREASURY	FONDS PROPRES a/	DOMESTIC RESOURCES	DONOR AID	TOTAL	TREASURY	FONDS PROPRES a/	DOMESTIC RESOURCES	DONOR AID	TOTAL	TREASURY	FONDS PROPRES a/	DOMESTIC RESOURCES	DONOR AID	TOTAL
Agriculture	13.0	-	13.0	180.7	193.7	16.4	-	16.4	100.9	117.4	20.8	-	20.8	185.1	205.9
Industry	7.4	61.2	68.6	24.1	92.7	2.9	20.1	23.0	21.1	44.1	3.5	60.6	64.1	58.9	123.0
Energy	1.0	128.4	129.4	81.5	211.0	1.2	102.5	103.7	71.5	175.3	-	46.6	46.6	120.6	167.1
Transportation	13.8	10.5	24.3	119.6	143.9	10.8	10.5	21.3	73.7	95.0	8.6	11.1	19.7	95.8	116.5
Telecommunications	-	68.0	68.0	1.9	69.9	0.8	68.0	68.8	22.7	91.5	1.9	30.0	31.9	31.0	62.9
Urban Development	20.0	-	20.0	49.5	69.5	17.5	-	17.5	52.8	70.3	11.0	-	11.0	49.5	60.5
Water Supply	5.2	4.1	9.3	12.7	22.0	6.3	1.4	7.7	7.7	15.4	3.0	-	3.0	64.0	67.0
Education	4.9	-	4.9	51.4	56.3	4.3	-	4.3	25.7	30.0	11.4	-	11.4	53.6	65.0
Health	3.0	-	3.0	83.0	86.0	12.5	-	12.5	63.4	75.8	14.9	-	14.9	101.4	116.3
Other	27.3	-	27.3	95.1	122.4	46.5	-	46.5	31.2	77.7	60.9	-	60.9	57.8	128.7
TOTAL	95.7	272.2	367.9	699.4	1067.3	119.3	202.5	321.8	470.7	792.5	136.0	148.1	284.1	828.8	1112.9

a/ Fonds Propres are public enterprises' own resources; those for FY85 are estimated.

Sources: Direction d'Evaluation et de Controle, MP
----- Direction de la Cooperation Externe, MP
IMF

**Table 2.13: RANKING OF SECTORS BY INVESTMENT EXPENDITURE,
FY84-85, AND BUDGET, FY86
(G million at current prices)**

	FY84-85 Average Investment Expenditure Percent		Budget FY86 Investment Expenditure Percent	
Energy	193.1	20.8	167.1	15.0
Agriculture	155.5	16.7	205.9	18.5
Transportation	119.4	12.8	116.5	10.5
Other a/	100.0	10.8	128.7	11.6
Health	80.9	8.7	116.3	10.5
Telecommunications	80.7	8.7	62.9	5.6
Urban Development	69.9	7.5	60.5	5.4
Industry	68.4	7.4	123.0	11.1
Education	43.2	4.6	65.0	5.8
Water Supply	18.7	2.0	67.0	6.0
TOTAL	929.9	100.0	1112.9	100.0

a/ Other consists of Community Development, Other Administrations, Mining, Regional Actions, Commerce, Statistics and Information, Tourism, Social Affairs, and Youth and Sport.

Source: Table 2.12

**Table 2.14: RANKING OF SECTORS BY TREASURY INVESTMENT EXPENDITURE,
FY84-85, AND BUDGET, FY86
(G million at current prices)**

	FY84-85 Average		Budget FY86	
	Investment		Investment	
	Expenditure	Percent	Expenditure	Percent
Other a/	36.9	34.3	60.9	44.8
Urban Development	18.7	17.4	11.0	8.1
Agriculture	14.7	13.7	20.8	15.3
Transportation	12.3	11.4	8.6	6.3
Health	7.7	7.2	14.9	11.0
Water Supply	5.8	5.4	3.0	2.2
Industry	5.2	4.8	3.5	2.6
Education	4.6	4.3	11.4	8.4
Energy	1.1	1.1	-	-
Telecommunications	0.4	0.4	1.9	1.4
TOTAL	107.5	100.0	136.0	100.0

b/ Other consists of Community Development, Other Administrations, Mining, Regional Actions, Commerce, Statistics and Information, Tourism, Social Affairs, and Youth and Sport.

Source: Table 2.12

**Table 2.15: RANKING OF SECTORS BY DOMESTIC INVESTMENT EXPENDITURE,
FY84-85, AND BUDGET, FY86 ^{a/}
(G million at current prices)**

	FY84-85 Average		Budget FY86	
	Investment		Investment	
	Expenditure	Percent	Expenditure	Percent
Energy	116.6	33.8	46.5	16.4
Telecommunications	68.4	19.8	31.9	11.2
Industry	45.8	13.3	64.1	22.6
Other ^{b/}	36.9	10.7	60.9	21.4
Transportation	22.8	6.6	19.7	6.9
Urban Development	18.7	5.4	11.0	3.9
Agriculture	14.7	4.3	20.8	7.3
Water Supply	8.5	2.5	3.0	1.1
Health	7.7	2.2	14.9	5.2
Education	4.6	1.3	11.4	4.0
TOTAL	344.8	100.0	284.1	100.0

a/ Domestic Investment Expenditure" includes Treasury funds and public enterprises' own resources but excludes USAID PL-480 counterpart funds which the Government classifies as domestic resources.

b/ Other consists of Community Development, Other Administrations, Mining, Regional Actions, Commerce, Statistics and Information, Tourism, Social Affairs, and Youth and Sport.

Source: Table 2.12

**Table 2.16: RANKING OF SECTORS BY DONOR INVESTMENT EXPENDITURE,
FY84-85, AND BUDGET, FY86 a/
(G million at current prices)**

	FY84-85 Average Investment Expenditure Percent		Budget FY86 Investment Expenditure Percent	
Agriculture	140.8	24.1	185.1	22.3
Transportation	38.6	6.6	53.6	6.5
Energy	76.5	13.1	120.6	14.5
Health	73.2	12.5	101.4	12.2
Other b/	22.6	3.9	58.9	7.1
Urban Development	63.1	10.8	67.8	8.2
Education	12.3	2.1	31.0	3.7
Industry	96.7	16.5	96.8	11.7
Telecommunications	51.1	8.7	49.5	6.0
Water Supply	10.2	1.7	64.0	7.7
TOTAL	585.1	100.0	828.8	100.0

a/ "Donor Investment Expenditure" includes USAID PL-480 counterpart funds that the Government classifies as domestic resources.

b/ Other consists of Community Development, Other Administrations, Mining, Regional Actions, Commerce, Statistics and Information, Tourism, Social Affairs, and Youth and Sport.

Source: Table 2.12

**Table 2.17: TREASURY INVESTMENT EXPENDITURE, FY85: DISBURSEMENTS ACCORDING TO
MINISTRIES OF PLANNING AND FINANCE
(G million at current prices)**

	FY85 Budget	Percent	FY85 Reported Actual Expenditure (Plan) a/	Percent	FY85 Disburse- ments to Project Accounts (Finance) b/	Percent
Other c/	46.3	35.6	46.5	39.0	46.2	36.3
Urban Development	20.3	15.6	17.5	14.6	16.4	12.9
Agriculture	18.3	14.0	16.4	13.8	27.2	21.3
Transportation	12.7	9.8	10.8	9.0	12.8	10.0
Health	11.6	8.9	12.5	10.5	7.3	5.8
Education	9.0	7.0	4.3	3.6	5.9	4.6
Water Supply	6.1	4.7	6.3	5.3	6.3	5.0
Industry	3.2	2.5	2.9	2.4	0.8	0.6
Energy	1.3	1.0	1.2	1.0	3.7	2.9
Telecommunications	1.2	0.9	0.8	0.7	0.8	0.6
TOTAL	130.0	100.0	119.3	100.0	127.3	100.0

a/ Reported Actual Expenditure by the Direction d'Evaluation et de Controle, Ministry of Planning.

b/ Disbursements by the Ministry of Finance to project bank accounts.

c/ "Other" consists of Community Development, Other Administrations, Mining, Regional Actions, Commerce, Statistics and Information, Tourism, Social Affairs, and Youth and Sports.

Sources: Table 2.12
MP, DEC

Table 2.18: GRANT DISBURSEMENTS BY DONOR, FY82-85:
(Ministry of Plan Estimates)

(US\$ million at current prices)

	FY82	FY83	FY84	FY85
Total Grants	80.0	66.8	61.9	68.6
Total Bilateral & Multilateral	68.5	54.1	45.6	53.2
Bilateral Grants	39.6	36.9	30.7	41.5
Canada	9.3	10.8	8.4	5.5
Germany, Fed. Rep.	11.6	10.4	9.5	7.0
FAC (France)	1.8	1.9	2.4	13.8
Japan	4.8	3.5	1.7	4.9
USAID:				
PL-480 Title III a/	-	-	-	-
DA/ESF b/	12.1	10.3	8.7	9.3
Other	1.8	2.3	1.7	1.0
Multilateral Grants	28.9	17.2	14.9	11.7
EEC	0.4	0.9	3.3	0.8
FAO	2.7	2.0	1.5	1.0
ICA	-	-	-	-
IDB	2.1	1.3	1.0	0.0
IFAD	0.9	..	..	..
OAS	1.0	0.7	0.8	0.7
PAHO/WHO	1.9	1.1	1.4	1.3
UNCDF	3.8	0.8	0.6	0.2
UNDP/UNFPA	5.5	4.8	4.7	4.5
UNICEF	0.6	2.0	0.7	1.0
WFP	10.0	3.6	0.9	2.2
Other	-	-	-	-
Grants from Private				
Organizations	11.5	12.7	16.3	15.4
CARE	1.0	0.8	2.0	2.0
CRS	1.5	1.3	2.0	2.0
Christian Charities	0.5	-	-	-
US PL-480 Title II	8.5	7.6	8.3	7.6
Canada c/	-	2.2	2.5	2.5
Other	-	0.8	1.5	1.3

a/ PL-480 Title III is officially debt, but the debt service is forgiven unless certain conditions are violated.

b/ Development Assistance/Economic Support Fund.

c/ Grants through NGOs beginning in 1983.

Sources: MP, Direction de la Cooperation Externe
(bilateral and multilateral)
World Bank (private organizations)

Table 2.19: GRANT DISBURSEMENTS BY DONOR, FY81-85:
(IBRD/IMF estimates)
(US\$ million at current prices)

	FY81	FY82	FY83	FY84	FY85
Total Grants	66.7	76.7	78.6	83.3	94.9
Total Bilateral & Multilateral	54.8	65.2	65.9	67.0	79.5
Bilateral Grants	35.6	46.9	45.7	46.6	64.8
Canada	9.4	9.3	6.8	4.7	3.2
Germany, Fed. Rep.	2.5	11.6	8.1	7.6	5.0
FAC (France)	4.9	4.3	3.7	4.5	6.0
Japan	5.2	4.7	4.5	3.4	3.0
USAID:					
PL-480 Title III a/	-	-	-	-	15.0
DA/ESF b/	13.0	17.0	22.6	26.4	30.6
Other	0.6	1.6	0.1	0.1	2.0
Multilateral Grants	19.2	18.3	20.2	20.4	14.7
EEC	0.2	0.2	3.8	3.0	0.8
FAO	..	0.5	1.1	1.4	1.0
ICA	0.2	-	-	-	-
IDB	2.7	2.7	1.2	1.2	3.0
IFAD	..	0.2	0.2	0.1	0.1
OAS	0.7	1.0	1.1	2.0	0.8
PAHO/WHO	0.9	1.1	2.2	1.4	2.6
UNCDF	1.3	2.5	0.7	0.7	0.2
UNDP/UNFPA	9.0	6.6	8.3	8.3	3.8
UNICEF	0.5	1.1	1.6	2.3	2.4
WFP	3.5	-	-	-	-
Other	0.2	2.4	-	-	-
Grants from Private					
Organizations	11.9	11.5	12.7	16.3	15.4
CARE	0.8	1.0	0.8	2.0	2.0
CRS	1.5	1.5	1.3	2.0	2.0
Christian Charities	0.6	0.5	-	-	-
US PL-480 Title II	9.0	8.5	7.6	8.3	7.6
Canada c/	-	-	2.2	2.5	2.5
Other	-	-	0.8	1.5	1.3

- a/ PL-480 Title III is officially debt, but the debt service is forgiven unless certain conditions are violated.
b/ Development Assistance/Economic Support Fund.
c/ Grants through NGOs beginning in 1983.

Sources: World Bank, Haiti: Policy Proposals for Growth, June, 1985
IMF
Agencies, embassies

Table 2.20: DEBT COMMITMENTS BY CREDITOR, FY81-85

(US\$ million at current prices)

	FY81	FY82	FY83	FY84	FY85
Total Loans	48.1	75.6	108.1	53.0	67.5
Bilateral Loans	18.7	18.3	21.0	35.6	10.3
CCCE (France)	-	4.5	10.0	19.0	10.3
USAID:					
PL-480 Title I	9.0	13.0	11.0	13.8	-
Other	-	-	-	2.8	-
Other	9.7	0.8	-	-	-
Multilateral Loans	29.4	57.3	87.1	17.4	57.2
IDA	21.2	44.0	51.0	-	32.2
IDB	8.1	-	31.1	17.4	25.0
IFAD	-	13.3	5.0	-	-
IMF Trust Fund	0.1	-	-	-	-

Sources: Agencies, embassies, mission estimates

Table 2.21: DEBT DISBURSEMENTS BY CREDITOR, FY82-85
 (US\$ million at current prices)

	FY82	FY83	FY84	FY85
Total	45.4	73.1	88.9	63.5
Total Concessional Debt	43.0	69.3	72.1	62.2
Bilateral Concessional Debt	13.2	30.0	22.3	18.9
CCCE (France)	-	1.0	2.0	17.3
Germany, Fed. Rep.	-	16.9	6.1	-
USAID	13.2	12.1	13.1	-
Other	-	-	1.1	1.6
Multilateral Concessional Debt	29.8	39.3	49.8	43.3
IDA	15.2	25.1	27.7	22.8
IDB	13.6	12.9	19.0	14.1
IFAD	1.0	1.3	3.1	6.4
OPEC Special Fund	1.7	1.5	1.0	-
Commercial	2.4	3.8	16.8	1.3
Suppliers' Credits	2.4	3.5	14.0	1.1
Financial Institutions	-	0.3	2.8	0.2

Sources: IMF
 ----- World Bank Debt Reporting System
 Agencies, embassies

Table 2.22: INVESTMENT AND SAVINGS, FY80-85, AND PROJECTED, FY86-89 a/
(US\$ million at FY86 prices)

	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87	FY88	FY89
Gross Domestic Investment	377	413	346	340	339	319	361	376	394	413
Public	182	262	221	207	217	178	160	161	164	175
Private	195	151	125	133	122	141	201	215	230	238
Gross Domestic Savings	179	82	134	123	146	151	208	215	236	254
Public	29	1	42	53	35	48	41	62	68	66
Private	150	80	91	70	111	103	167	154	168	188
Factor Service and Transfers	106	171	144	112	122	108	129	131	131	133
Public	27	76	74	57	69	56	79	84	86	90
Private	79	95	70	54	53	52	49	47	45	43
Current Account Deficit	91	160	69	105	72	61	23	30	25	25

a/ Assuming Reform Case economic projection.

Sources: World Bank, Haiti: Policy Proposals for Growth, June 1985

Agencies, embassies, mission estimates

IMF

Mission projections

Table 2.23: RECOMMENDED PUBLIC INVESTMENT AND FINANCING, FY86

(G million at FY86 prices)

Sector	Total	Treasury	Internal Cash Generation a/	Existing Aid	New Aid
Agriculture	155	50	-	105	-
Industry	25	-	25	-	-
Power	192	4	65	117	7
Transport	88	26	4	58	-
Telecommunications	61	-	21	40	-
Urban	67	13	-	54	-
Water	40	6	3	31	-
Education	72	9	-	63	-
Health	70	10	-	60	-
Other	30	15	-	15	-
Total	800	133	118	543	7

a/ Of Public Enterprises; includes G 2 million per year of consumer contributions to EdH.

Table 2.24: RECOMMENDED PUBLIC INVESTMENT AND FINANCING, FY87

(G million at FY86 prices)

Sector	Total	Treasury	Internal Cash Generation a/	Existing Aid	New Aid
Agriculture	155	50	-	52	53
Industry	50	-	50	-	-
Power	136	4	81	35	16
Transport	109	20	7	9	73
Telecommunications	50	-	35	15	-
Urban	82	15	-	53	14
Water	52	3	4	44	1
Education	42	1	-	41	-
Health	100	15	-	10	75
Other	30	15	-	-	15
Total	806	123	177	259	247

a/ Of Public Enterprises; includes G 2 million per year of consumer contributions to EdH.

Table 2.25: RECOMMENDED PUBLIC INVESTMENT AND FINANCING, FY88

(G million at FY86 prices)

Sector	Total	Treasury	Internal Cash Generation a/	Existing Aid	New Aid
Agriculture	155	50	-	52	53
Industry	15	-	15	-	-
Power	155	3	97	13	42
Transport	120	20	8	3	89
Telecommunications	50	-	35	15	-
Urban	94	18	-	45	31
Water	50	3	6	27	14
Education	42	1	-	41	-
Health	110	15	-	10	85
Other	30	15	-	-	15
Total	821	125	161	206	329

a/ Of Public Enterprises; includes G 2 million per year of consumer contributions to EdH.

Table 2.26: RECOMMENDED PUBLIC INVESTMENT AND FINANCING, FY89

(G million at FY86 prices)

Sector	Total	Treasury	Internal Cash Generation a/	Existing Aid	New Aid
Agriculture	155	50	-	52	53
Industry	-	-	-	-	-
Power	161	4	80	-	77
Transport	148	20	6	5	117
Telecommunications	50	-	35	15	-
Urban	102	20	-	54	28
Water	68	4	9	7	48
Education	42	1	-	41	-
Health	121	15	-	-	106
Other	30	15	-	-	15
Total	877	129	130	174	444

a/ Of Public Enterprises; includes G 2 million per year of consumer contributions to EdH.

Table 2.27: DONOR ACTIVITY BY SECTOR, FY82-85

Sector: a/	AGR	MIN	IND	EGY	TRP	COM	EDT	PHN	URB	WSS	OTH
Multilateral Aid											
IDA	X		X	X	X		X		X		
IDB	X		X	X	X		X	X	X	X	X
OAS	X		X				X				X
EEC	X										
United Nations:											
FAO	X										
UNCDF	X				X				X	X	
UNDP	X	X	X		X	X	X				X
UNFPA							X				X
UNICEF	X					X		X	X	X	
UNIDO		X	X								
WFP	X						X	X			
WHO/PAHO	X							X		X	
Bilateral Aid											
CIDA	X			X			X				X
France:											
CCCE				X	X	X					
FAC	X			X	X		X				
Germany	X	X	X	X	X				X	X	X
Japan	X							X			X
Switzerland					X						X
USAID	X				X		X	X			X
a/ AGR: Agriculture TRP: Transport EDT: Education											
MIN: Mining COM: Telecommunications URB: Urban											
IND: Industry PHN: Population, WSS: Water Supply											
EGY: Energy Health & Nutrition OTH: Other Sectors											

Source: MP, Direction de la Cooperation Externe

Table 2.28: INTENDED DONOR ACTIVITY BY SECTOR, FY86

Sector: a/	AGR	MIN	IND	EGY	TRP	COM	EDT	PHN	URB	WSS	OTH
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Multilateral Aid

IDA				X			X				
IDB	X		X	X	X		X	X		X	
OAS	X						X				
United Nations:											
FAO	X										
UNCDF	X								X	X	
UNDP	X		X			X	X			X	X
UNESCO											X
UNFPA								X			
UNICEF						X		X	X	X	
UNIDO		X	X								
WFP	X						X	X			
WHO/PAHO	X							X			

Bilateral Aid

CIDA	X			X			X				
France:											
CCCE	X			X	X	X					
FAC	X		X	X	X		X		X	X	
Germany	X		X	X	X			X	X	X	X
Japan								X			
Switzerland							X				
USAID	X				X			X			

a/ AGR: Agriculture TRP: Transport EDT: Education
 MIN: Mining COM: Telecommunications URB: Urban
 IND: Industry PHN: Population, WSS: Water Supply
 EGY: Energy Health & Nutrition OTH: Other Sectors

Source: Donor responses to mission enquiry.

Table 2.29: PERCENTAGE OF PROJECT COSTS FINANCED BY DONORS

	Investment Costs			Non-Project Recurrent Costs			
	Maximum Policy	Practice	Average	Planned Average	Maximum	Actual Average	Maximum
Bilateral Aid							
Canada	100	100 b/	75-100 c/d/e/	YES f/	<100	YES g/	<100
CCCE (France)	100	100	70-100	SMALL h/	SMALL h/	SMALL	SMALL
Fed. Rep. Germany	100	100	78.5 i/	0	0	0 j/	0
FAC (France)	..	..	..	..	..	..	..
Japan	100	100	100 k/	0	0	0	0
USAID	100	<100	75 l/m/	YES n/	NK	YES o/	NK
Multilateral Aid							
FAO	100	100	100	0	0	0	0
IDA	95	95	90	0	0	0	0
IDB: Social Infrastructure	90 p/	90 d/	90 d/	0	0	0	0
Rural Development	75-90 q/	75-90 d/q/	75-90 d/	0	0	0	0
Agriculture	75	75 d/	75 d/	0	0	0	0
Energy & Industry	70	70 d/	70 d/	0	0	0	0
Transport	60	60 d/	60 d/	0	0	0	0
OAS	100	100	NK	0	0	0	0
UNDP	100 r/	100	100	100 s/	100	100 o/	100 o/
UNICEF	100	100	80-100 t/	SOMETIMES u/	NK	SOMETIMES u/	NK

NK - Not known by donor agency

a/ Except where noted, the figures are rough estimates.

b/ Only one project is 100% financed by CIDA.

c/ The Haitian Government must finance local costs not directly related to technical assistance.

d/ The percentage of counterpart funds required from the Government of Haiti is reduced when the project is cofinanced by other donors. Counterpart funding can fall to zero.

e/ The "Canadian-Haitian Retrocession Fund" may be used to finance Haitian Government counterpart obligations.

f/ Payments to finance recurrent costs diminish over time. No funds are provided for operating costs after the project is completed, though maintenance provisions may be made for project investments.

g/ Often financed by project extensions.

h/ The CCCE wants to phase out financing recurrent costs.

i/ Based on twelve projects as of December, 1985.

j/ In exceptional cases, the Germans will finance recurrent costs, e.g. for spare parts.

k/ In the future, 70% of the sale by the Haitian Government of grants-in-kind from Japan must be set aside to finance the execution costs of Japanese-financed projects.

l/ Almost all counterpart funds provided by the Government of Haiti are P.L.-480 Title III grants.

m/ The average percent was nearer to 50% in the past.

n/ Legal covenants require the Haitian Government to gradually assume recurrent costs.

o/ Recurrent costs are often financed through project extensions.

p/ Until 1986.

q/ The percentage of rural development project costs financed by the IDB depends on how much the project is intended to benefit the poor.

r/ The Government of Haiti provides staff.

s/ "Projets d'Appui" provided salaries, but this stopped after January, 1986. The average planned recurrent costs for projects started since then are not known.

t/ Varies by sector.

u/ Financing of recurrent costs ends in January, 1986.

Sources: Donor agencies.

Table 3.1: AGRICULTURAL GDP, FY76-85
(G million at FY76 prices)

	FY76	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85 a/
Agriculture	1,413	1,309	1,334	1,433	1,444	1,415	1,396	1,356	1,398	1,422
Livestock	262	266	270	275	279	284	231	235	240	244
Agriculture and Livestock	1,675	1,575	1,604	1,708	1,723	1,699	1,627	1,591	1,638	1,666
GDP at Factor Cost	4,210	4,235	4,447	4,786	5,108	4,961	4,780	4,788	4,916	5,001
Agriculture and Livestock as % of Total GDP	40	37	36	36	34	34	34	33	33	33
Population (000)										
Total	4,613	4,678	4,743	4,810	4,877	4,965	5,054	5,145	5,237	5,332
Rural	3,801	3,835	3,870	3,905	3,940	3,975	4,011	4,047	4,084	4,120
Per Capita Agriculture and Livestock GDP (Gourdes)										
Overall	363	337	338	355	353	342	322	309	313	313
Rural b/	441	411	414	437	437	427	406	393	401	404

a/ Estimated by applying FY84 proportions for livestock and agriculture to the estimated FY85 GDP.

b/ Total agriculture and livestock GDP/rural population.

Sources: World Bank, Haiti: Policy Proposals for Growth, 1985

MEF

Mission estimates (population)

**Table 3.2: PUBLIC AGRICULTURAL INVESTMENT BUDGET
BY PROGRAM AREA, FY86
(G million)**

Source of Funding	Internal	External	Total
MARNDR	63.8	142.1	205.9
Crop Production	8.5	22.5	31.0
Livestock	6.0	6.0	12.0
Natural Resources	20.3	16.7	37.0
Applied Research	3.5	7.7	11.2
Rural Economy/Credit (BCA)	7.5	4.0	11.5
Integrated Rural Development	9.4	74.4	83.8
Support Projects	3.9	4.9	8.8
Feasibility Studies and Other	4.8	6.0	10.8
Other Ministries	23.0	31.8	54.8
Agricultural Credit (BNDAI)	6.2	12.5	18.7
Integrated Rural Development	5.9	-	5.9
Soil Conservation and Food for Work	5.5	-	5.5
Export Promotion	1.5	2.5	4.0
Statistics and Studies	3.9	16.8	20.7
TOTAL	86.8	173.9	260.7

Source: MP, Annual Plan, FY86

Table 3.3: AGRICULTURAL DEVELOPMENT BUDGET AND EXPENDITURE, FY81-86
(G million at current prices)

	-----Budgeted Expenditures by Source-----						-----Actual Expenditures by Source-----					
	Total			Agriculture			Total			Agriculture		
	Internal a/	External b/	Total	Internal a/	External b/	Total	Internal a/	External b/	Total	Internal a/	External b/	Total
FY81	..	..	1094.0	67.8	102.5	170.3	245.4	589.4	834.8	41.1	..	..
FY82	..	..	982.0	58.0	182.9	240.9	284.7	434.2	718.9	38.7	54.8	93.5
FY83	379.6	703.9	1083.4	41.1	136.1	177.2	296.2	459.4	755.6	35.1	88.9	124.0
FY84	339.1	758.4	1097.5	45.7	146.8	192.5	262.6	489.1	751.7	39.5	69.0	108.5
FY85	422.3	823.2	1245.5	39.8	185.1	224.9	..	..	..	33.2	..	..
FY86	394.6	718.3	1112.9	63.8	142.1	205.9	..	..	..	..	..	..

- a/ Includes Treasury funds, PL480 and AFAD food aid plus that portion of investment from other internal sources, presumably a portion of the retained earnings of public enterprises. Total development expenditures from PL480 amounted to 52.6, 69.7, 70.3 and 77.1 million gourdes in FY81 through FY84 respectively. PL480 budgeted for FY85 and FY86 amounted to 76.2 and 103.5 million gourdes respectively for the country and 18.3 and 42.0 million gourdes for the agriculture sector.
- b/ Includes official loans and grants only. Excludes bilateral and other financing for NGO projects not in the plan.

Sources: World Bank economic reports

MANDDR
MP

**Table 3.4: REAL GROWTH IN AGRICULTURE HAD THERE BEEN A 12%
RATE OF RETURN ON PUBLIC INVESTMENT, FY75-85
(G million at FY76 prices)**

	Actual Agricultural GDP	Public Agricultural Investment Nominal	Real a/ Real a/	Expected Incremental Output at 12% ERR b/
FY75	..	40.0	42.4	-
FY76	1,675	60.0	60.0	-
FY77	1,575	89.6	80.9	7.4
FY78	1,604	109.0	99.7	17.9
FY79	1,708	105.6	94.0	32.0
FY80	1,723	110.0	80.4	49.3
FY81	1,699	144.4	102.2	65.7
FY82	1,627	93.5	63.3	80.0
FY83	1,591	124.0	76.2	97.6
FY84	1,638	108.5	61.3	108.6
FY85	1,666	..	..	121.9
Average	1,651	98.5	76.0	..

a/ Deflated by GDP deflator as found in IBRD, 1985, "Haiti: Policy Proposals for Growth", p.133, for FY76-84. FY75 based on changes in the cost of living index.

b/ Assuming returns begin in year 3 and full capital recovery occurs 12 years later.

Sources: Table 3.1

World Bank, Haiti: Policy Proposals for Growth, 1985
Mission estimates

Table 3.5: MARNDR'S SHARE OF RECURRENT BUDGET, FY81-86
(G million at current prices)

				MARNDR Budget as % of	
	MARNDR	All Ministries	Total	Ministries	Total
FY81	31.5	537.7	741.9	5.9	4.2
FY82	29.0	566.5	817.1	5.1	3.5
FY83	27.8	540.4	806.8	5.1	3.4
FY84	31.5	646.7	903.0	4.9	3.5
FY85	32.5	691.1	950.0	4.7	3.4
FY86	37.5	712.1	1135.8	5.3	3.3

Sources: MEF
 World Bank economic reports

**Table 3.6: AGRICULTURAL RECURRENT AND DEVELOPMENT
BUDGET AND EXPENDITURE, FY81-86
(G million at current prices)**

	FY81	FY82	FY83	FY84	FY85	FY86
Apparent Agriculture Budget	201.8	269.9	205.0	224.0	257.3	243.4
From Internal Sources	99.3	87.0	63.9	77.2	72.3	101.3
Recurrent	31.5	29.0	27.8	31.5	32.5	37.5
Development	67.8	58.0	41.1	45.7	39.8	63.8
From External Sources	102.5	182.9	136.1	146.8	185.1	142.1
Development	102.5	182.9	136.1	146.8	185.1	142.1
Actual Expenditure	..	122.5	151.8	140.0	..	..
From Internal Sources	72.6	67.7	62.9	71.0	65.7	..
Recurrent a/ Development	31.5 41.1	29.0 38.7	27.8 35.1	31.5 39.5	32.5 33.2	
From External Sources	..	54.8	88.9	69.0	..	..
Development	..	54.8	88.9	69.0	..	..
Budget Share for Agriculture	12.4	17.4	12.6	12.3	13.3	13.3
Recurrent Budget for Ministries	5.9	5.1	5.1	4.9	4.7	5.3
Development Budget	15.6	24.5	16.4	17.5	18.0	18.5
Internal Resources	..	..	10.8	13.5	9.4	16.2
External Resources	..	..	19.3	19.4	22.5	19.8
Percentage of Agriculture Budget Actually Spent a/	..	7.3	10.5	7.8	..	..
Development Budget	..	38.8	70.0	56.4	..	..
Internal Resources	60.6	66.7	85.4	86.4	83.4	..
External Resources	..	30.0	66.3	47.0	..	..

a/ Assuming operating budget is fully spent. For FY85, 99.9% of the allocation was actually spent.

Sources: Tables 3.3 and 3.5

Table 3.7: MARNDR: RECURRENT BUDGET, FY83-86
(G thousand)

	FY83	FY84	FY85	FY86
TOTAL AGRICULTURE	27,834	31,476	32,176	37,475
Ministerial Directorates	23,434	24,366	25,066	30,365
General	2,640	3,223	3,448	2,865
Administration	5,737	3,361	3,247	4,183
Vegetable Production	5,388	3,988	4,023	4,046
Natural Resources	1,582	1,531	1,647	2,730
Rural Engineering	-	1,100	1,202	-
Regions and Agricultural Districts	8,087	9,468	9,741	10,364
Program Unit	-	607	615	781
Rural Development	-	273	235	686
Animal Production	-	815	908	1,237
Dispersed Units	-	-	-	3,473
Other Ministerial Organizations	4,400	7,110	7,110	7,110
Organization for Development of the Artibonite (ODVA)	4,400	4,620	4,620	4,620
Organization for Development of Gonaive Plains (ODPG)	-	540	540	540
Faculty of Agronomy and Veterinary Medicine (FAMU)	-	1,950	1,950	1,950
Percentage Distributions				
All MARNDR				
Personnel	95.5	90.3	94.1	92.8
Operations	3.4	7.5	3.8	3.7
Other	1.1	2.2	2.1	3.5
Ministerial Directorates				
Personnel	98.8	96.3	98.6	96.3
Operations	-	2.6	0.8	1.1
Other	1.2	1.1	0.6	2.6
Other Ministerial Organizations				
Personnel	78.2	69.7	77.9	77.9
Operations	21.6	24.5	14.6	14.6
Other	0.2	5.8	7.5	7.5

Sources: MEF, Budgets, FY83-86

Table 3.8: MARNDR: EMPLOYMENT, FY84-86

	FY84	FY85	FY86
TOTAL MARNDR	2,222	2,289	2,381
Ministerial Directorates	2,222	2,221	2,339
General	236	236	192
Administration	244	288	299
Vegetable Production a/	245	220	241
Natural Resources	135	115	177
Rural Engineering b/	95	97	-
Regions and Agricultural Districts c/	1,145	1,145	959
Program Unit d/	28	32	39
Rural Development e/	20	14	52
Animal Production f/	74	74	90
Dispersed Units	-	-	290
External Services	..	68	42
University Staff	..	68	42

- a/ Agricultural Directorate prior to restructuring in 1985.
b/ Absorbed into Natural Resources Directorate in 1985.
c/ State Farms and Agricultural Districts Directorate prior to restructuring in 1985.
d/ Program and Control Directorate prior to restructuring in 1985.
e/ Rural Economy Directorate prior to restructuring in 1985.
f/ Livestock Directorate prior to restructuring in 1985.

Sources: MEF, Budgets, FY84-86

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Footnotes:

a. FY85 expenditures cover 9 months only. b. Projects operative as of 9/29/85. c. FY85 expenditures cover 6 months only. d. Project code for FY85 was 019-04. e. External resources budgeted for 1985-86 amount to 22,500,000 gourdes for 019-39, 019-46 and 019-61 combined.	f. External resources budgeted for 1985-86 amount to 16,600,000 gourdes for 019-08, 019-14, 019-01, 019-07, 019-34 (Investments des Ressources) g. Investments for 1985-86 shown as 019-01, 019-07, 019-34. External resources to be allocated to 019-32, 019-33, 019-49, 019-50, 019-11, 019-12, 019-13, 019-18 and 019-43. h. Also includes 019-43 (Centre Animal) and 019-45 (Production de Vache Detail)	i. Also includes 019-42 (Production Production fructifere)
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Sources: MARNDR, MP, DONORS

Table 3.10: OTHER MINISTRIES' AGRICULTURAL PROJECTS, FY85-86
(G thousand)

Project Title	Project Number	Source of Finance	—Date—		Project Cost	FY85 Budget	FY86 Budget
			Start	End			
USND Extension Work	03V28	GOH	1984	..	40,000	9,950	8,000
BNDAL Agricultural Credit	03V30	GOH	..	..	6,875	-	6,150 a/
		IDB, OPEC	1983	..	18,125	225	12,500
Appui pour ODNO	13V01	GOH	..	..	..	4,000	4,600
AFE NEG Combite	13V04	GOH	..	..	..	500	1,300
Appui a l'ODBFA	13V07	GOH	..	..	..	500	-
ONAPAM	13P09	GOH	..	..	..	2,000	1,500
		WFP	..	..	..	-	16,800
Gestion Forestriere	13V13	GOH	..	..	..	15,825	-
Developpement Agricole dans Cooperatives Agricoles	13V14	UNDP	1982	1983	5,700	2,500	-
Developpement Agricole dans les Petites Communautés	13V15	External	..	..	..	3,750	-
ODBFA Soil conservation	13V40	GOH	1982	..	8,100	3,500	4,000
IHSI Enquete Socio-Economique	15P10	GOH	..	..	..	1,000	3,900
IHSI Agriculture Census	15P02	GOH	1981	..	5,400	500	)
OPRODEX	17V05	GOH	..	..	..	1,500	1,500
		External	..	..	..	870	2,500
Totals		GOH				39,275	30,950
		External				7,345	31,800
						46,620	62,750

a/ Assuming one-third of the allocation is for agricultural credit.

Source: MP

Table 3.11: AGRICULTURE PROJECTS IN FY85 PLAN BUT EXCLUDED FROM FY86 PLAN
(G thousand)

Project Name	Donor	Date		Total Project Cost	Budget FY85 Expenditure	
		Begin	End			
Appui Sectoriel au Developpement Rural	FAC	1976	Cont.	5,970	..	..
Ecole Moyenne d'Agriculture de Dondon	FAC	1985	...	2,390	-	-
Mise en Valeur de la Plaine de Labre	FAC/AA	1979	Cont.	10,585	..	..
DRI Jacmel	FAC	1976	Cont.	9,750	1,200	..
	CEE					
Salanac Aquin	FAC	1975	Cont.	15,150	840	..
	CEE			1,540	9,000	..
	CIDA					
Asile/Uera	CEE				7,750	..
DRI St. Michel de l'Attalaye	CIDA	1983	1987	5,200	7,000	..
Appui au CIMMIT	CIDA	1985	..	6,300	800	..
Production des Semences Ameliore (FAMV)	CIDA	..	..	4,000	2,500	..
Development Agricole Coperatif-Cote Sud	CIDA	1985	..	5,250	1,400	1,400
	WFP	1984	..	8,900	..	..
Targeted Watershed Management	USAID	1986	1991	175,000	-	-
Interim Swine Repopulation (NGO)	USAID	1963	1988	30,000	3,015	0
NGO Support Program (agr. only)	USAID	1984	1987	22,600	..	5,650
Heifer Project (NGO)	USAID	1985	1988	6,750	.	1,687
Strengthening Coffee Coops (NGO)	USAID	1985	1987	5,000	2,500	125
Agro Forestry, Outreach (NGO)	USAID	1981	1986	57,500	15,000	8,635
Centre de Formation en	FAO	1983	1985	6,510	..	..
Amenagements des Bassins	Swiss					
Versants						
Development de l'Aquaculture	FAO	1985	1987	3,260	..	..
	UNDP					
Feasibility Study of Rehabilitation	FAO/UNDP	1985	1986	9,400	..	..
of Three Small Perimeters in ODVA	FENU					
Renforcement de Gestion/Financement	UNDP	1982	1988	5,700	..	..
Service Consultatif du Genie Rural	UNDP	6/84	12/86	3,500	..	..
Centre de Formation Professionnelle	UNDP	1/86	6/88	2,706	-	-
en Peche Cotiere						
Fonds Agricole	GTZ	1976	Cont.	35,000	..	..

Sources: MARNDR
Donors

Table 3.12: AGRICULTURAL PROJECTS UNDER CONSIDERATION BY DONORS THROUGH FY89
(G thousand)

Project Name	Donor	Year		Total Project Cost
		Begin	End	
Rural Development at Mirebalais	IDB	FY86/87	...	22,500
	IADF			22,500
	GOH			2,200
Rural Development at Estere	IDB	FY86/87	...	37,500
	IADF			10,000
Rehabilitation of Irrigated Perimeters	IDA	FY88	...	...
COVA Rehabilitation des Trois Petites Perimeters	IDB	...	...	110,000
Soil Conservation at Limba, Riviere Froide and the Artibonite Valley	IDB	...	...	7,300
Forestation in the Upper Artibonite	IDB	...	...	...
Production and Processing of Mill in Regional Towns	IDB	...	...	...
Irrigation at Estere in the Artibonite Valley	IDB	FY89	...	60,000
Improvement of Rural Roads	IDB	FY86	...	170,000
Irrigation in the Cul de Sac II	IDB	FY89	...	50,000
Irrigation at Zone des Coteaux	IDB	FY88	...	37,500
Rural Development at Garice-Mt. Organise	CIDA	12/86	...	2,400
Repeuplement Porcin	CIDA	10/86	...	1,750
	GOH			
Appui au Conseil National des Cooperatives	CIDA	1/87	...	1,750
	GOH			
Programme Micro Realisations	CIDA	FY86	FY91	10,500
Amenagement des Bassins Versants	CIDA			
Irrigation on the Plains of Fonds Parisien	CIDA	...	...	10,000
Increasing Food Product on Irrigation et Drainage dans La Plaine des Gonaives et La Vallee de l'Artibonite		FY86	...	13,000
	WFP	1987	FY96	15,000
Repeuplement Porcin	FAC	FY86	...	2,300
	CEE			
Fonds de Garantie du Credit aux Cooperatives	UNDP	FY86	...	2,600
	ILO			
Agribusiness and Rural Enterprise Expansion	USAID	FY87		15,000
Hillside Farming Outreach (NGO)	USAID	FY87	FY90	150,000

Sources: Donors

Table 4.1: MAJOR PUBLIC INDUSTRIAL ENTERPRISES:
----- ILLUSTRATIVE INVESTMENT PROGRAM, FY86-89

(G million at FY86 prices)

	FY86	FY87	FY88	FY89
ENAOI	-	-	-	-
La Minoterie	5	20	15	-
Ciment d'Haiti	20	30	-	-
USN	-	-	-	-
USND	-	-	-	-
Total	25	50	15	-

Sources: Appendix I

----- Mission estimates

Table 5.1: EdH: POWER SYSTEM, 1985, AND PROJECTED, 1995

	Unit	1985	1995
Energy Sales	GWh	296	613
Gross Generation	GWh	402	727
Energy Losses	%	28	16
Total Demand	MW	78	136
Installed Capacity	MW	173	229
Hydro a/		56 (22)	94 (60)
Thermal		117	135
Generation	GWh	402	727
Hydro		228	425
Thermal		174	302
Population Served	%	10	15
Port-au-Prince		45	58
Provinces		3	6

a/ Dry season capacity in parentheses

Sources: EdH

----- Mission estimates

Table 5.2: ELECTRICITY CONSUMPTION, FY75-85

	Consumption (GWH)			Average Annual Growth Rate (%)	
	FY75	FY80	FY85	FY75-80	FY80-85
Port-au-Prince	99.5	197.5	258.9	14.7	5.6
Residential	31.8	69.7	94.6	17.0	6.3
Commerce & Industry	55.2	111.5	133.4	15.1	3.7
Subtotal: Private	87.0	181.2	228.0	15.8	4.7
Public Lighting	6.0	7.1	6.1	3.4	-6.4
Public Sector Institutions	6.5	9.2	25.8	7.2	22.9
Subtotal: Public	12.5	16.3	30.9	5.5	13.6
Provinces	..	19.5	37.5	..	14.0
Residential	..	11.2	20.3	..	12.6
Commerce & Industry	..	5.5	11.8	..	16.5
Subtotal: Private	..	16.7	32.1	..	14.0
Public Lighting	..	1.6	2.3	..	7.5
Public Sector Institutions	..	1.2	3.1	..	20.9
Subtotal: Public	..	2.8	5.4	..	14.0
Total	..	216.8	294.4	..	6.3
Residential	..	80.7	117.6	..	7.8
Commerce & Industry	..	117.0	141.2	..	3.8
Subtotal: Private	..	197.7	258.8	..	5.6
Public Lighting	..	8.7	8.0	..	-1.7
Public Sector Institutions	..	10.4	27.6	..	21.6
Subtotal: Public	..	19.1	35.6	..	13.3

Sources: EdH
Mission estimates

Table 5.2: EdH: PROJECTED INCOME, SOURCES AND USES OF FUNDS, FY86-89

(G thousand at FY86 prices)

	FY86	FY87	FY88	FY89	FY86-89 Total	%
Total Sales (GWh)	314	332	357	387		
Average Tariff (Gourdes/kWh)	77	78	75	71		
Energy Revenues	240,147	259,846	267,717	276,202		
Other Revenues	1,450	1,402	1,304	1,211		
Total Operating Revenues	241,597	261,248	269,021	277,413		
Operating Expenses	189,415	183,292	177,875	184,525		
Operating Income	52,182	77,957	91,146	92,887		
Interest Charges	18,530	29,823	24,860	38,914		
Net Income	33,652	48,134	66,285	53,973		
=====						
SOURCES						
Internal Sources						
Operating Income	52,182	77,957	91,146	92,887	314,171	49
Depreciation	41,615	46,645	47,372	48,728	184,360	29
Gross Internal Cash Generation	93,797	124,601	138,518	141,615	498,531	77
Less: Debt Service						
Amortization	12,702	16,173	19,149	24,300	72,324	11
Interest Charges	33,245	38,038	36,310	46,745	154,337	24
Total Debt Service	45,947	54,210	55,459	71,045	226,661	35
Less: Interest During Construction	14,715	8,215	11,450	7,830	42,210	7
Net Debt Service	31,232	45,995	44,009	63,215	184,452	29
Net Internal Cash Generation	62,565	78,606	94,509	78,400	314,080	49
Borrowings						
Existing IDA Loans	73,435	35,061	13,041	0	121,536	19
Other Existing Loans	43,555	0	0	0	43,555	7
Future Loans	6,700	16,262	42,382	76,686	142,030	22
Total Borrowings	123,690	51,322	55,423	76,686	307,121	48
Consumer Contribution	1,920	2,054	2,054	2,054	8,083	1
Government Contribution	4,025	3,720	3,421	3,532	14,697	2
TOTAL SOURCES	192,200	135,703	155,407	160,672	643,981	100
APPLICATIONS						
Construction Program						
Ongoing Works	186,550	70,093	21,734	0	278,378	43
Future Projects	0	46,002	95,431	156,220	297,652	46
Sub total	186,550	116,095	117,165	156,220	576,030	89
Interest During Construction	14,715	8,215	11,450	7,830	42,210	7
Total Construction Program	201,265	124,310	128,615	164,050	618,240	96
Variation in Working Capital	(9,065)	11,391	26,790	(3,376)	25,741	4
TOTAL APPLICATIONS	192,200	135,701	155,405	160,674	643,980	100

Sources: EdH
----- Mission estimates

Table 6.1: TRANSPORT INVESTMENTS, FY86

(G million in FY86 prices)

	Donors	Budget	Other	Total
Roads		68	17	84
1. Secondary roads	USAID, IDB, EEC	32	-	32
2. Route Nationale #1	IDA	22	7	29
3. Milot - Citadelle	-	7	-	7
4. Bridge & culvert studies	FAC, EEC	3	-	3
5. Guinodée bridge construction	-	4	-	4
6. Bridge & culvert construction	-	-	10	10
Ports and Maritime		9	0	9
1. Rehabilitation of Ile de la Tortue & Ile a Vache cabotage ports	KfW	6	-	6
2. Cap Haitien port	KfW	2	-	2
3. Port management system	-	1	-	1
Civil Aviation		15	-	15
1. Modernization of Cap Haitien airport	CCCE	15	-	15
Total		92	17	107

Sources: MEF, FY86 Budget and direct communication

Table 6.2: GOVERNMENT'S PRELIMINARY TRANSPORT INVESTMENT PROGRAM, FY87 - 91
(US\$ million at FY86 prices)

A. Road Subsector		237.5
<u>Road Name</u>	<u>Length (km)</u>	
<u>Studies</u>	<u>476</u>	<u>6.0</u>
Gros Morne-Port de Paix	50	0.6
Croix des Bouquets-Malpasse	45	0.6
Belladere-Peligre-Mirebalais	74	0.9
Hinche-Pignon-St. Rafael		
Grande Riviere du Nord	91	1.1
St. Rafael-St. Michel	21	0.3
Hinche-Cerca-la-Source		
Quanantho-Trou du Nord	134	1.7
Undefined	61	0.8
<u>Construction/Improvement</u>	<u>427</u>	<u>145.0</u>
Gonaives-Gros Morne	25	9.0
Gros Morne-Port de Paix	50	18.0
Croix des Bouquets-Malpasse	45	9.0
Jeremie-Baraderes	99	33.0
Baraderes-Miragoane	74	28.0
Mirebalais-Pont Sonde	74	29.0
Mirebalais-Hinche	60	19.0
<u>Rehabilitation of Paved Roads</u>	<u>174</u>	<u>26.1</u>
Léogane-Aquin	100	12.5
Limbe-Cap Haitien	25	3.1
Shade-Mirebalais	46	9.5
Rte. No. 1-Archais	3	1.0
<u>Secondary and Tertiary Roads</u> (by Department)	<u>1,097</u>	<u>60.4</u>
North-East	128	7.0
North	128	7.0
North-West	97	5.3
Center	163	9.0
Artibonite	123	6.8
West	166	9.1
South-East	63	3.5
South	60	3.3
Grande-Anse	170	9.4
B. Port and Maritime Subsector		47.7
<u>APN</u>		<u>44.0</u>
Construction of Wharf at St. Louis du Nord		0.5
Rehabilitation of Jeremie Port		1.5
Rehabilitation of Wharf at Mont Louis Port		0.1
Rehabilitation of Wharf at St. Marc Port		0.1
Rehabilitation of Wharf at Les Cayes Port		1.0
Rehabilitation of Ile de la Tortue Port		1.0
Rehabilitation of Ile à Vache Port		1.0
Miscellaneous at Port of Port-au-Prince		1.4
Drainage and Water Pipes at Port of Cap Haitien		2.3
Water Tank at Cap Haitien		0.8
Expansion of Port of Port-au-Prince		19.8
Equipment and Installations at Port-au-Prince		14.6
<u>SEMARAB</u>		<u>3.7</u>
Radio Communications Equipment		1.3
Slipway and Yard for Boat Inspection		1.4
Training Center and Equipment		1.0
C. Civil Aviation Subsector		20.2
Expansion of Terminal Building Halls at Port-au-Prince Airport		0.4
Equipment and Facilities for Port-au-Prince Airport		1.3
Modernization of Cap Haitien Airport		11.0
Provision of Air Navigational System		7.5
TOTAL		305.4

Source: DOT

Table 6.3: RECOMMENDED TRANSPORT INVESTMENT PROGRAM, FY87-91
(US\$ million at FY86 prices)

	Estimated Cost	Donor(s)	Financing Plan		Spent by end FY86	FY 87			FY 88			FY 89			Funds for Completion			%	
			External	Local		E	L	T	E	L	T	E	L	T	E	L	T		
A. Road Subsector	104.18		79.62	24.56	2.60	13.24	4.45	17.69	15.26	4.39	19.65	21.38	5.00	26.38	29.32	9.54	38.86		
<u>Road Name</u>	<u>Length (km)</u>																		
<u>Studies</u>	<u>355.4</u>		<u>3.32</u>	<u>0.86</u>	-	<u>0.50</u>	<u>0.14</u>	<u>0.64</u>	<u>0.80</u>	<u>0.20</u>	<u>1.00</u>	<u>0.90</u>	<u>0.23</u>	<u>1.13</u>	<u>1.12</u>	<u>0.29</u>	<u>1.41</u>		
Gros Morne-Port de Paix	50.4	0.63	..	0.50	0.13	-	-	-	0.40	0.10	0.50	0.10	0.03	0.13	-	-	-	..	
Hinche-St. Raphael-Trou du Nord	91.0	1.14	IDB (Exp)	0.90	0.24	-	0.50	0.14	0.64	0.40	0.10	0.50	-	-	-	-	-	..	
Mirebalais-Balladere	74.0	0.93	..	0.74	0.19	-	-	-	-	-	-	0.50	0.12	0.62	0.24	0.07	0.31	..	
Trou du Nord - Ouananiche	40.0	0.48	..	0.38	0.10	-	-	-	-	-	-	0.30	0.08	0.38	0.08	0.02	0.10	..	
Undefined	100.0	1.00	..	0.80	0.20	-	-	-	-	-	-	-	-	-	0.80	0.20	1.00	..	
<u>Construction/Rehabilitation</u>	<u>725.0</u>	<u>100.00</u>	<u>76.30</u>	<u>23.70</u>	<u>2.60</u>	<u>12.74</u>	<u>4.31</u>	<u>17.05</u>	<u>14.46</u>	<u>4.19</u>	<u>18.65</u>	<u>20.48</u>	<u>4.77</u>	<u>25.25</u>	<u>28.20</u>	<u>9.25</u>	<u>37.45</u>		
Mirebalais-Port Souda	74.0	30.00	IDB/OPEC	28.00	2.00	0	2.80	0.20	3.00	5.60	0.40	6.00	11.20	0.80	12.00	8.40	0.60	9.00	..
Trou Cayman-Terre Rouge	11.0	6.00	IDA	4.20	1.80	0.60	0.84	0.36	1.20	1.26	0.54	1.80	1.68	0.72	2.40	0	0	0	16%
Secondary and Tertiary Roads	600.0	33.00	USAID/IDB	23.00	10.00	0	4.60	2.00	6.60	4.60	2.00	6.60	4.60	2.00	6.60	9.20	4.00	13.20	30%
Bridges and Culverts	..	18.00	IDA/PAC	10.00	6.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00	4.00	2.00	6.00	40%
Equipment and Tools	..	2.00	IDA	1.50	0.50	0	1.50	0.50	2.00	0	0	0	0	0	0	0	0	0	..
Technical Assistance and Training	..	5.00	USAID/IDA	4.00	1.00	0	1.00	0.25	1.25	1.00	0.25	1.25	1.00	0.25	1.25	1.00	0.25	1.25	..
Croix des Bouquets-Malpassé	40.0	8.00	..	5.60	2.40	-	-	-	-	-	-	-	-	-	5.60	2.40	8.00	29%	
B. Ports and Maritime Subsector	13.17		10.44	2.73	1.64	2.84	0.68	3.52	3.05	0.80	3.85	2.91	0.41	3.22	0.88	0.26	1.14		
<u>APN</u>	<u>9.00</u>		<u>7.00</u>	<u>2.00</u>	<u>1.20</u>	<u>2.10</u>	<u>0.55</u>	<u>2.65</u>	<u>2.30</u>	<u>0.65</u>	<u>2.95</u>	<u>2.10</u>	<u>0.25</u>	<u>2.35</u>	-	<u>0.05</u>	<u>0.05</u>		
Port Maintenance and Other Equipment	2.00	..	0.80	0.20	-	-	-	-	0.90	0.10	1.00	0.90	0.10	1.00	-	-	-	..	
Repair of Jeremie Port	1.00	..	0.70	0.30	-	0.20	-	0.20	0.70	0.30	1.00	-	-	-	-	-	-	17%	
Miscellaneous items for the Port-au-Prince and Cap Haitien Ports	3.00	KfW	2.20	0.80	0.50	0.50	0.20	0.70	0.50	0.20	0.70	1.00	0.10	1.10	-	-	-	..	
Rehabilitation of La Tortue an. Ile a Vache Ports	2.00	KfW	1.50	0.50	0.50	1.20	0.30	1.50	-	-	-	-	-	-	-	-	-	7%	
Technical Assistance and Data Bank	1.00	IDA	0.80	0.20	0.20	0.20	0.05	0.25	0.20	0.05	0.25	0.20	0.05	0.25	-	0.05	0.05	..	
<u>SEPMNH</u>	<u>4.17</u>		<u>3.44</u>	<u>0.73</u>	<u>0.44</u>	<u>0.74</u>	<u>0.13</u>	<u>0.87</u>	<u>0.75</u>	<u>0.15</u>	<u>0.90</u>	<u>0.71</u>	<u>0.16</u>	<u>0.87</u>	<u>0.88</u>	<u>0.21</u>	<u>1.00</u>		
Radiocommunications System	1.25	IDA	1.10	0.15	0.12	0.30	0.03	0.33	0.30	0.03	0.33	0.24	0.04	0.28	0.16	0.03	0.19	..	
Marine Railway	1.40	IDA	1.12	0.28	0.12	0.21	0.05	0.26	0.22	0.06	0.28	0.24	0.06	0.30	0.35	0.09	0.44	..	
Training Center	1.02	IDA	0.82	0.20	0.10	0.15	0.03	0.18	0.15	0.04	0.19	0.15	0.04	0.19	0.29	0.07	0.36	..	
Technical Assistance	0.50	IDA	0.40	0.10	0.10	0.08	0.02	0.10	0.08	0.02	0.10	0.08	0.02	0.10	0.08	0.02	0.10	..	
C. Civil Aviation Subsector	2.17		1.57	0.60	0.47	0.40	0.20	0.60	0.40	0.20	0.60	-	-	-	0.40	0.10	0.50		
Expansion of Arrival/Departure Halls at Port-au-Prince Airport	0.38	..	0.27	0.11	0.08	0.10	0.05	0.15	0.10	0.05	0.15	-	-	-	-	-	-	..	
Equipment and Facilities for Port-au-Prince Airport	1.29	..	0.90	0.39	0.39	0.30	0.15	0.45	0.30	0.15	0.45	-	-	-	-	-	-	..	
Safety Equipment at Cap Haitien Airport	0.50	..	0.40	0.10	-	-	-	-	-	-	-	-	-	-	0.40	0.10	0.50	..	
TOTAL	119.52		91.63	27.89	4.71	16.48	5.33	21.81	18.71	5.39	24.10	24.19	5.41	29.60	30.60	9.90	40.50		

Source: Mission estimates

Table 6.4: RECOMMENDED TRANSPORT INVESTMENT PROGRAM AND FINANCING, FY86-89

(G million in FY86 prices)

	FY86	FY87	FY88	FY89
Applications	88	109	120	148
Roads	77	88	98	132
Ports & Maritime	9	18	19	16
Aviation	2	3	3	-
Sources	88	109	120	148
Internal cash generation (AAN, APN)	4	7	8	6
Government	26	20	20	20
Existing external aid	58	9	3	5
New external aid	-	73	89	117

Sources: Tables 6.1 and 6.3
Mission estimates

Table 7.1: TELECO: INCOME STATEMENTS, FY81-85, AND BUDGET, FY86

(US\$ million)

	FY81	FY82	FY83	FY84	FY85 Est.	FY86 Budget
Operating Revenues	16.4	24.5	30.1	39.2	36.9	33.7
Domestic traffic	3.3	4.0	5.1	6.5	7.9	8.5
International traffic	13.0	20.2	24.5	32.2	28.4	24.6
Other	0.1	0.3	0.5	0.5	0.6	0.6
Operating Expenses	8.9	13.6	17.6	17.2	16.2	15.2
Personnel	1.9	2.8	4.2	7.2	8.1	10.8
Depreciation	3.0	4.0	4.1	5.3	..	..
Other	4.0	6.8	9.3	4.7	..	..
Operating Income	7.5	10.9	12.5	22.0	20.7	18.5
Interest	2.1	3.1	1.8	1.7	1.7	0.5
Net Income	5.4	7.8	10.7	20.3	19.0	18.0
Operating Ratio (%)	54	56	58	44	44	45
Rate of Return (%) a/	25	34	36	46	38	34
Memo Item						
Cash Outlay	8.0	12.6	12.6	15.1	15.0	..

a/ On the book value of average net fixed assets in operation including work in progress.

Sources: TELECO
IMF

Table 7.2: TELECO: BALANCE SHEET, SEPTEMBER 30, 1984

(US\$ thousand)

Assets

Cash available	7,045
Accounts due	9,774
Advances to employees	24
Advances to the Government of Haiti	11,194
Other advances	52
Inventories (net)	2,903
Long term investments	10,225
Buildings and equipment (net)	30,818
TOTAL	72,035

Liabilities

Accounts outstanding	752
Taxes outstanding	49
Long term loans (BRH)	32,036
Other long term obligations	50
Share capital	5000
Government contribution	1976
Accumulated surplus	32,172
TOTAL	72,035

Source: TELECO

Table 7.3: TELECO: BUDGETED AND ACTUAL INVESTMENT, FY84-86

(G million at FY86 prices)

Categories	FY84			FY85			FY86
	Budget	Actual	Percentage Execution	Budget	Actual	Percentage Execution	Budget
Network	16,324	4,376	26.8	29,126	14,903	51.2	10,200
Switching	9,647	265	2.7	13,042	9,310	71.4	27,000
Civil Works	471	612	130.0	1,456	5,809	398.9	2,500
Vehicles	1,471	1,512	102.8	2,697	2,697	100.0	-
Buildings	4,259	188	4.4	8,091	7,012	86.7	12,000
International circuits	3,529	988	28.0	3,236	1,618	50.0	-
Radio equipment	3,118	2,594	83.2	-	-	-	-
Domestic lines	3,529	1,206	34.2	18,339	1,079	5.9	500
Other	3,924	2,976	75.9	5,421	7,438	137.2	8,700
TOTAL	46,271	14,718	31.8	81,408	49,865	61.3	60,900

Sources: TELECO
Mission estimates

Table 8.1: URBAN INVESTMENTS, FY81-85

(G million at current prices)

	Programmed	Executed		
		Treasury	External Aid	Total
<u>Drainage (Port-au-Prince)</u>	241.1	19.8	178.0	197.8
<u>Studies</u>	11.5	1.2	10.3	11.5
Construction	217.6	18.5	166.8	185.4
Rehabilitation	12.0	1.0	-	1.0
<u>Housing</u>	71.2	6.3	46.9	53.2
<u>Markets</u>	65.0	3.2	1.4	4.6
<u>Transport (Street construction & paving)</u>	46.2	22.0	-	22.0
<u>Technical Assistance & Training</u>	9.5	- a/	9.5 a/	9.5
<u>Other</u>	5.0	5.0	-	5.0
<u>TOTAL</u>	437.9	56.3	235.8	292.0

a/ Assumed to be 100% externally financed.

Sources: MTPTC
 ----- EPPLS
 Donors

Table 8.2: URBAN RECURRENT BUDGET, FY86

(G thousand)

Ministry	Purpose/Unit	Personnel	Other	Total
MTPTC		6,878	826	7,703
	Public Works	380	48	428
	Urban Planning Division	581	18	599
	Urban Works Division	951	-	951
	Maintenance Divison a/ Metropolitan Govt. of Port- au-Prince	2,393	730	3122
	CONATRA	593	6	599
	National Laboratory	1,260	-	1260
		720	24	744
Social Affairs		1,415	165	1580
	EPPLS	1,415	165	1580
Interior		2,337	6,792	9129
	Prefectures	1,557	758	2315
	Transfers	-	6,004	6004
	National Cadaster Office	780	30	810
TOTAL		10,630	7,303	17932

a/ Not exclusively for the urban sector.

Source: MEF, FY86 Budget

Table 8.3: PLANNED URBAN INVESTMENTS, FY86-88

(G million at FY86 prices)

	FY86			FY87-88		
	Treasury	External Aid	Total	Treasury	External Aid	Total
Drainage (Port-au-Prince)	15.2	41.2	56.3	0.8	52.7	53.6
Construction	15.2	37.2	52.3	0.8	41.0	41.9
Rehabilitation	-	4.0	4.0	-	11.7	11.7
Housing	2.9	24.4	27.3	0.7	19.2	19.9
Markets	9.6	24.4	34.0	6.5	29.0	35.6
Transport (Street construction & paving)	24.2	-	24.2	-	-	-
Technical Assistance & Training	0.7	6.8	7.5	3.6	7.9	11.5
TOTAL	52.6	96.8	149.3	11.6	108.8	120.6

Sources: MIPTC
 EPPLS
 Mission estimates

Table 8.4: RECOMMENDED URBAN INVESTMENT PROGRAM AND FINANCING, FY86-89

(G million in FY86 prices)

	FY86	FY87	FY88	FY89
Applications	67	82	94	102
Drainage (Port-au-Prince)	10	20	32	45
Housing	20	20	20	20
Markets	17	17	17	17
Transport	15	15	15	15
Urban Plan	-	5	5	-
Technical Assistance	5	5	5	5
Sources	67	82	94	102
Government	13	15	18	20
Existing/planned aid - drainage (IDB)	8	16	26	36
Existing aid - other	46	37	19	18
New external aid	-	14	31	28

Source: Mission estimates

Table 9.1: WATER SUPPLY SECTOR: SUMMARY FUNDS STATEMENT, FY82-85, AND PROJECTIONS, FY86-89

(G million)

	Current prices				FY86 prices			
	FY82	FY83	FY84	FY85	FY86	FY87	FY88	FY89
Sources	42.9	32.9	19.2	27.3	40.2	52.5	50.3	66.6
Funds from operations	(1.3)	(1.9)	(0.4)	0.3	3.3	3.9	5.9	8.6
Government contributions	7.5	13.8	9.2	5.9	6.2	3.3	3.0	3.7
Existing external aid: Loans	25.6	7.1	6.9	7.7	8.0	19.8	18.7	6.5
Grants	11.1	13.9	3.5	13.4	22.7	24.6	8.7	-
New external aid: Loans	-	-	-	-	-	0.9	9.7	34.9
Grants	-	-	-	-	-	-	4.3	12.9
Uses	42.9	32.9	19.2	27.3	40.2	52.5	50.3	66.6
Loan amortization (CAMEP)	1.9	1.9	2.0	2.3	2.4	2.3	2.3	2.1
Investments	43.6	33.9	17.7	21.7	37.6	49.5	47.8	61.8
Change in working capital	(2.6)	(2.9)	(0.5)	3.3	0.2	0.7	0.3	2.5

Sources: Tables 9.2, 9.3 and 9.4

Table 9.2: CAMEP: SUMMARY INCOME AND FUNDS STATEMENT, FY80-85, AND PROJECTIONS, FY86-89

(G million)

	Current prices						FY86 prices			
	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87	FY88	FY89
INCOME STATEMENT										
Total Revenues	7.1	7.9	11.0	12.2	13.8	14.4	18.0	18.1	24.3	29.1
Total Expenses a/	9.2	9.7	12.8	15.1	15.6	15.9	17.0	17.2	21.3	23.2
Net Income	(2.0)	(2.0)	(1.8)	(2.9)	(1.8)	(1.5)	1.0	0.9	3.0	5.8
Depreciation	1.2	1.2	2.7	3.2	3.2	2.9	3.0	3.0	2.9	2.7
FUNDS STATEMENT										
Sources	2.9	2.5	3.6	3.7	5.0	6.0	17.0	19.8	27.8	43.4
Funds from operations	(0.8)	(0.8)	0.9	0.3	1.4	1.4	4.0	3.9	5.9	8.6
Government contributions	3.7	3.3	2.7	3.4	3.6	2.6	4.2	-	-	-
Existing external aid: Loans	-	-	-	-	-	2.0	1.0	13.1	12.2	-
Grants	-	-	-	-	-	-	7.8	1.9	-	-
New external aid: Loans	-	-	-	-	-	-	-	0.9	9.7	34.9
Uses	2.9	2.5	3.6	3.7	5.0	6.0	17.0	19.8	27.8	43.4
Loan amortization	1.9	1.9	1.9	1.9	2.0	2.3	2.4	2.3	2.3	2.1
Investments	0.9	0.6	1.0	1.6	3.2	1.7	13.6	16.8	24.3	38.7
Change in working capital	-	-	0.7	0.2	(0.2)	2.0	1.0	0.7	1.2	2.5

a/ Including interest and depreciation.

Sources: CAMEP
Mission estimates

Table 9.3: SNEP: SUMMARY INCOME AND FUNDS STATEMENT, FY80-85, AND PROJECTIONS, FY86-89

(G million)

	Current prices						FY86 prices			
	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87	FY88	FY89
INCOME STATEMENT										
Total Revenues	1.4	1.5	1.9	2.4	3.8	5.0	6.0	6.7	6.5	6.3
Total Expenses a/	3.9	4.2	4.7	5.2	6.3	6.9	7.6	7.7	7.5	7.3
Net Income	(2.5)	(2.7)	(2.8)	(2.8)	(2.5)	(1.9)	(1.6)	(0.9)	(1.0)	(1.0)
Depreciation	0.5	0.5	0.6	0.6	0.7	0.8	0.9	0.9	1.0	1.0
FUNDS STATEMENT										
Sources	5.0	11.4	36.3	17.6	8.9	14.2	15.9	24.3	14.8	15.3
Funds from operations	(2.1)	(2.2)	(2.2)	(2.2)	(1.8)	(1.1)	(0.7)	-	-	-
Government contributions	3.5	4.9	3.8	10.1	4.8	1.9	1.7	1.6	1.7	2.4
Existing external aid: Loans	3.1	7.6	23.6	2.8	2.4	-	-	-	-	-
Grants	0.5	1.1	11.1	6.9	3.5	13.4	14.9	22.7	8.7	-
New external aid: Grants	-	-	-	-	-	-	-	-	4.3	12.9
Uses	5.0	11.4	36.3	17.6	8.9	14.2	15.9	24.3	14.8	15.3
Investments	11.1	4.6	39.2	21.8	8.6	14.0	16.7	24.3	15.7	15.3
Change in working capital	(6.1)	6.9	(2.9)	(4.2)	0.3	0.2	(0.8)	-	(0.9)	-

a/ Including interest and depreciation.

Sources: SNEP
Mission estimates

Table 9.4: MSPP POCHEP WATER SUPPLY PROGRAM: SUMMARY FUNDS STATEMENT, FY82-85, AND PROJECTIONS, FY86-89

(G million)

	Current prices				FY86 prices			
	FY82	FY83	FY84	FY85	FY86	FY87	FY88	FY89
Sources	3.2	11.6	5.3	7.1	7.3	8.4	7.8	7.7
Government	1.1	0.3	0.8	1.4	0.3	1.7	1.3	1.3
Existing external aid: Loans	2.1	11.3	4.5	5.7	7.0	6.7	6.5	6.5
Uses	3.2	11.6	5.3	7.1	7.3	8.4	7.8	7.7
Investments	3.4	10.5	5.9	7.0	7.3	8.4	7.8	7.7
Change in working capital	(0.2)	1.1	(0.6)	0.1	-	-	-	-

Sources: MSPP
IDB
Mission estimates

Table 10.1: COMPARATIVE EDUCATION-RELATED INDICATORS, 1982

	GNP p.c. 1982 (US\$)	Primary School Enrollment Ratio (percent)	Adult Literacy (percent)
Haiti	300	69	35 (1982)
Low-income economies	280	94	52 (1980)
Low-income Africa	249	69	38 (1980)

Sources: World Bank, World Development Report, 1984;
Haitian Institute of Statistics.

Table 10.2: POPULATION DISTRIBUTION BY LEVEL OF EDUCATION, 1982
(percent)

Education Level	Metropolitan Area	Rural Areas	Overall
None	27.6	74.8	64.7
Primary	37.2	22.0	25.8
Secondary	32.3	2.7	8.6
Technical and Higher	2.9	.5	.9
Total	100.0	100.0	100.0

Source: Haitian Institute of Statistics.

Table 10.3: ENROLLMENTS BY EDUCATION LEVEL AND TYPE OF INSTITUTION, FY84

Education Level	Enrollments		Total	Distribution of Total (%)	Private Sector Share (%)
	Public Sector	Private Sector			
Primary	325,690	457,380	783,070	82.2	58.4
Secondary	20,113	115,024	135,137	14.2	85.1
Teacher Training	(737)	(122)	(859)	(.1)	(14.2)
Vocational/Technical	8,949	20,670	29,619	3.1	69.8
Technical Schools	(2,206)	(2,045)	(4,251)	(.4)	(48.1)
Business Schools	-	(5,179)	(5,179)	(.5)	(100.0)
Home Economics	(6,743)	(13,446)	(20,189)	(2.1)	(66.6)
Higher	4,179	1,088	5,267	.6	20.7
Total	358,931	594,162	953,093	100.0	62.3

Source: MEN.

Table 10.4: CHARACTERISTICS OF PRIMARY EDUCATION, FY83
(percent)

	Rural Areas			Urban Areas			Total
	Public	Private	Total	Public	Private	Total	
Distribution of Schools	19.1	39.3	58.4	11.8	29.8	41.6	100.0
Distribution of Teachers	12.9	28.5	41.4	20.3	38.3	58.6	100.0
Distribution of Enrollments	17.9	28.2	46.1	22.7	31.2	53.9	100.0
Student/Teacher Ratio	59.0	42.2	47.4	47.5	34.7	39.1	42.6
Enrollment Rate, Gross Net			46.4			208.8	79.9
			27.5			144.4	51.6

Source: MEN.

**Table 10.5: QUALIFIED PRIMARY TEACHERS BY AREA AND TYPE OF SCHOOL, FY83
(percent)**

	Rural	Urban	Total
<u>Public Sector</u>			
Min. 10 years basic education (Normal School graduates)	54.0 (2.5)	59.7 (17.4)	57.5 (11.6)
<u>Private Sector</u>			
Min. 10 years basic education (Normal School graduates)	16.6 (1.5)	46.1 (5.6)	33.5 (3.8)
<u>Total</u>			
Min. 10 years basic education (Normal School graduates)	28.3 (1.8)	50.8 (9.7)	41.5 (6.4)

Source: MEN.

Table 10.6: CHARACTERISTICS OF SECONDARY EDUCATION, FY84

	Public	Private	Total
<u>Distribution (%) of:</u>			
Schools	8.3	91.7	100.0
Classrooms	12.8	87.2	100.0
Teachers ^{a/}	13.9	86.1	100.0
Enrollments	14.4	85.6	100.0
<u>Ratios:</u>			
Students/teacher ^{a/}	70.1	67.1	67.5
Students/classrooms	59.6	52.1	53.1
<u>Enrollment rate (%): ^{b/}</u>			
Net			12.5
Gross			18.7

a/ MEN statistics refer to teaching "assignments", corresponding to approximately 8 hours/week of teaching, rather than teachers. Student/teacher ratios are thus based on "teacher equivalents", equal to 2.9 assignments (23 hours/week average of instruction in 1982-83).

b/ FY83.

Source: MEN.

Table 10.7: CHARACTERISTICS OF VOCATIONAL/TECHNICAL SCHOOLS, FY82 .

	Public	Private	Total
<u>Technical Schools</u>			
Number of Schools	18	38	56
Number of Teachers	93	104	197
Enrollments	2,205	2,044	4,249
<u>Business Schools</u>			
Number of Schools		51	51
Number of Teachers		205	205
Enrollments		5,179	5,179
<u>Home Economics Centers</u>			
Number of Schools	86	304	390
Number of Teachers	172	583	755
Enrollments	6,743	13,446	20,189
<u>Total</u>			
Number of Schools	104	393	497
Number of Teachers	265	892	1,157
Enrollments	8,948	20,669	29,617

Source: MEN.

Table 10.8: INCREASE IN PRIMARY ENROLLMENTS AND SCHOOLS BY SECTOR AND AREA, FY79-84

	Rural	Urban	Total
<u>Average Annual Growth of Enrollments</u>			
Public	- .3	8.4	4.0
Private	<u>13.5</u>	<u>10.4</u>	<u>11.8</u>
Total	<u>6.7</u>	<u>9.5</u>	<u>8.2</u>
<u>Number of New Schools:</u>			
Public	10	110	120
Private	<u>71</u>	<u>246</u>	<u>317</u>
Total	<u>81</u>	<u>356</u>	<u>437</u>

Source: MEN.

Table 10.9: UNIT COSTS BY LEVEL OF EDUCATION
(US\$ at constant 1984 prices)

Cycle	Type of School	Unit Cost per student year	Direct Cost to Student/Parents		Years in Cycle	Av. Number of Years to Graduate	Student Years per Graduate	Av. Graduate Cost	Total Cycle Cost	Ratio to Av. Public Primary Cycle Cost
			\$	%						
<u>Primary Education</u>	Public (urban and rural)	103	26	25	6	7.1	12.5	731	1,288	1.00
	Rural Proprietary	36	36	100	6	8.0	15.0	288	540	.42
	Rural PVO	107	13	12	6	6.5	11.0	696	1,177	.91
	Urban Private Low Quality	82	82	100	6	7.6	14.0	623	1,148	.89
	Urban Private High Quality	265	265	100	6	6.2	8.0	1,643	2,120	1.65
<u>General Secondary Ed.</u> (Lower Grades)	Public	188	53	28	4			827	1,053	.82
	Private Lower Quality	160	160	100	4	4.4	5.6	704	896	.70
	Private Higher Quality	440	440	100	4			1,936	2,464	1.91
	(Upper Grades)									
	Public	223	88	39	3			870	1,962	1.52
	Private Lower Quality	340	340	100	3	3.9	8.8	1,326	2,992	2.32
	Private Higher Quality	490	490	100	3			1,911	4,312	3.35
<u>Voc./Technical Ed.</u>	Junior Public	769	17	2	4	4.0	7.8	3,076	5,998	4.66
	Senior Public	1649	56	3	4	4.0	6.9	6,596	11,378	8.84
	Senior Semi-Public	1762	438	25	4	4.0	6.9	7,048	12,158	9.44
	Senior PVO	1351	100	7	3	3.0	4.2	4,053	5,674	4.41
	Teacher Training School	889	0	0	3	3.0	6.5	2,667	5,779	4.49
Higher Education	UEH Medical	969	368	38	6	n.a	7.5	n.a	7,268	5.64
	UEH Other	739	138	19	4	n.a	14.3	n.a	10,568	8.21

Source: USAID, "Haiti-Education and Human Resources Sector Assessment," draft, June 1985.

**Table 10.10: GENERAL SECONDARY EDUCATION: QUALITY AND EFFICIENCY
INDICES, 1983 (1977 = 100)**

	<u>Public</u>	<u>Private</u>
Enrollments	140	233
Students per school	113	157
Students/teacher ratio	108	138
Ratio of repeaters to enrollment	216	133
Ratio of highest grade to total enrollments	85	108 ^{a/}
id. lower cycle only	(94)	(93)

a/ A large number of private schools do not go beyond the lower cycle; those that do, are generally the more expensive and higher quality ones.

Source: MEN.

Table 10.11: RECURRENT FINANCING BY LEVEL OF EDUCATION, FY85 ^{a/}
(percent)

	Distribution of Recurrent Expenditure	Share of Personnel Costs
Central Administration	5.8	68.0
Primary ^{b/}	61.4	94.4
Secondary	8.5	96.0
Vocational/Technical	7.9	80.5
State University	11.5	90.2
Adult Literacy	4.9	92.0
Total: Percent	100.0	89.2
US\$ million	21.2	18.9

^{a/} Actual spending, except for the UEH's faculties of Agronomy and Veterinary Medicine, Medicine and Pharmacy, and Dentistry, for which budgeted expenditures are used.

^{b/} Including teacher training and inspection.

Sources: MEN, UEH, and MEF, Budget, FY85.

**Table 10.12: ACTUAL VERSUS BUDGETED EDUCATION RECURRENT EXPENDITURE
BY CATEGORY AND SECTOR, FY85
(G thousand)**

	Actual Expenditure	Budget	(2)-(1)	(1)÷(2)
	(1)	(2)		
<u>Wages and Salaries</u>				
General Administration	3,221	3,147	-74	102.3
Primary Education	60,545	55,082	-5,463	109.9
Secondary Education	8,625	8,566	-59	100.7
Voc.-Techn. Education	6,402	6,528	126	98.1
State University	10,883 ^{a/}	10,805	-78	100.7
ONAAC	4,658	4,743	85	98.2
Total MEN	94,334	88,871	-5,463	106.1
<u>Other Recurrent Expenditure</u>				
General Administration	2,952	3,229	277	91.4
Primary Education	4,465	4,807	342	92.9
Secondary Education	357	467	110	76.4
Voc-Techn. Education	1,929	2,103	174	91.7
State University	1,287 ^{a/}	1,365	78	94.3
ONAAC	486	763	277	63.7
Total MEN	11,470	12,734	1,258	90.1
<u>Total Recurrent Expenditure</u>				
General Administration	6,173	6,376	203	96.8
Primary Education	65,010	59,889	-5,121	108.6
Secondary Education	8,982	9,033	51	99.4
Voc. Techn. Education	8,331	8,631	300	96.5
State University	12,170 ^{a/}	12,170	-	100.0
ONAAC	5,144	5,506	362	93.4
Total MEN	105,810	101,605	-4,205	104.1

^{a/} Actual expenditure not known for faculties of Medicine and Pharmacy, Dentistry, Agronomy and Veterinary Medicine; budget figures used.

Sources: MEN, MEF, Budget, FY85.

Table 10.13: COMPARISON OF PLANNED, BUDGETED AND ACTUAL EDUCATION EXPENDITURE, FY82-84

	Plan		Budget ^{a/}		Actual		Ratios(%)	
	G.000's	% Distr.	G.000's	% Distr.	G.000's	% Distr.	Budget/Plan	Actual/Plan
Construction and Equipment	257,075	88.6	104,594	62.4	59,543	56.8	40.7	23.2
Staff training and upgrading	12,160	4.2	4,671	2.8	2,814	2.7	38.4	23.1
Pedagogical program	16,390	5.7	4,596	2.7	3,316	3.2	28.0	20.2
Institutional support	4,450	1.5	52,563	31.4	21,957	20.9	1,181.2	493.4
Sub-total	(290,075)	(100.0)	(166,424)	(99.3)	(87,630)	(83.6)	(57.4)	(30.2)
Extra-Plan program	-	-	1,150	.7	17,243	16.4	n.a.	n.a.
Total	290,075	100.0	167,574	100.0	104,873	100.0	57.8	36.2

^{a/} Authorization budget.

Source: MEN.

Table 10.14: COMPARISON OF PLANNED, BUDGETED AND ACTUAL EDUCATION EXPENDITURE, FY85

	Plan			Budget ^{a/}			Actual ^{b/}		
	<u>G.000's</u>	<u>% Distr.</u>	<u>% Foreign Financing</u>	<u>G.000's</u>	<u>% Distr.</u>	<u>% Foreign Financing</u>	<u>G.000's</u>	<u>% Distr.</u>	<u>% Foreign Financing</u>
Construction and Equipment	39,494	81.6	83.2	33,586	79.0	85.1	13,314	89.0	83.3
Staff training and upgrading	307	.6	51.1	555	1.3	82.0	50	.3	0
Pedagogical Program	4,179	8.6	89.2	2,924	6.9	91.5	740	4.9	79.7
Institutional Support	<u>4,395</u>	<u>9.1</u>	<u>76.1</u>	<u>5,454</u>	<u>12.8</u>	<u>77.1</u>	<u>861</u>	<u>5.8</u>	<u>54.1</u>
Total	48,365	100.0	82.8	42,519	100.0	84.5	14,965	100.0	81.1

Ratios(%)

	<u>Budget/Plan</u>	<u>Actual/Plan</u>
Construction and Equipment	85.1	33.7
Staff training and upgrading	180.8	16.3
Pedagogical Program	70.0	17.7
Institutional Support	<u>124.1</u>	<u>19.6</u>
Total	87.9	30.9
Local Financing	(79.4)	(34.0)
Foreign Financing	(89.7)	(30.3)

^{a/} Authorization budget.

^{b/} As of June 30, 1985, except for IDA Education II and III, for which total FY 85 foreign disbursements were taken from World Bank source (G. 11.1 millions for both projects combined).

Source: MEN.

Table 10.15: MEN RECURRENT BUDGET BY CATEGORY, FY85-86
(percent)

	Distribution			Increase of FY86 Budget	
	FY85 Budget	FY85 Actual	FY86 Budget	over:	
				FY85 Budget	FY85 Actual
Wages and Salaries	87.5	89.3	88.7	10.8	4.1
Primary Education	(57.2)	(60.3)	(60.4)	(15.4)	(5.0)
Other	(30.3)	(29.0)	(28.3)	(2.2)	(2.2)
Other Personnel Costs	2.0	1.6	1.2	-34.8	-23.5
Total Personnel	89.5	90.9	89.9	9.8	3.6
Other Recurrent Costs	10.5	9.1	10.1	5.4	16.6
Total: Percent	100.0	100.0	100.0	9.3	4.8
G millions	(96.3)	(100.5)	(105.3)		

Sources: MEN, Budgets de Fonctionnement, FY85 and FY86.

Table 10.16: CHANGES IN BUDGETED MEN STAFF AND SALARIES BY STAFF CATEGORY, FY85-86^{a/}

	Number of Staff				Staff Distribution(%)		% Change in Wage Bill	% Change in Av. Wage per staff ^{b/}
	FY85	FY86	Absolute Change	% Change				
					FY85	FY86		
Professional Staff								
General Administration	91	148	57	62.6	.8	1.3	99.4	22.6
Primary Schools	7,203	8,077	874	12.1	66.7	70.3	21.9	8.7
Other	1,832	2,105	273	14.9	17.0	18.3	24.2	8.1
MEN	9,126	10,330	1,204	13.2	84.5	89.9	24.8	10.2
Support Staff								
General Administration	185	124	-61	-33.0	1.7	1.1	-58.3	-37.8
Primary Schools	438	548	110	25.1	4.1	4.8	25.0	-2.1
Other	1,050	494	-556	-53.0	9.7	4.3	-61.3	-17.7
MEN	1,673	1,166	-507	-30.3	15.5	10.1	-45.7	-22.1
Total Staff								
General Administration	276	272	-4	-1.4	2.6	2.4	14.4	16.0
Primary Schools	7,641	8,625	984	12.9	70.8	75.0	22.0	8.1
Other	2,882	2,599	-283	-9.8	26.7	22.6	-1.8	8.9
MEN	10,799	11,496	697	6.5	100.0	100.0	14.4	7.4

^{a/} MEN, excluding the State University and ONAAC.

^{b/} Percentage change in wage bill (col. 7) relative to percentage change in number of staff(col.4).

Sources: MEN, Budgets de Fonctionnement, FY85 and FY86.

Table 10.17: PROJECTED EDUCATION INVESTMENT EXPENDITURE, FY87-91
(G million, at current prices)

	Local Financing		Foreign Financing		Total		% Share Foreign Financing
	% Distr.		% Distr.		% Distr.		
I By Type of Institution							
MEN	9.4	31.6	183.8	58.2	193.2	55.9	95.1
Other Government Institutions ^{a/}	9.0	30.3	62.1	19.7	71.1	20.6	87.3
Total Government	18.4	62.0	245.9	77.9	264.3	76.5	93.0
Non-Government	11.3	38.0	69.8	22.1	81.1	23.5	86.1
Overall Total	29.7	100.0	315.7	100.0	345.4	100.0	91.4
II By Education Category							
Basic Education ^{b/}	4.8	16.2	197.0	62.4	201.8	58.4	97.6
Vocational-Technical Education	1.1	3.7	30.9	9.8	32.0	9.3	96.6
Higher Education ^{c/}	9.0	30.3	50.5	16.0	59.5	17.2	84.9
Non-Formal Education ^{d/}	14.8	49.8	37.3	11.8	52.1	15.1	71.6
Total	29.7	100.0	315.7	100.0	345.4	100.0	91.4
III By Main Type of Program ^{e/}							
Construction and Equipment	13.3	44.8	114.9	36.4	128.2	37.1	89.6
Other	16.4	55.2	200.8	63.6	217.2	62.9	92.4
Total	29.7	100.0	315.7	100.0	345.4	100.0	91.4
IV Recurrent Cost Implications							
MEN	54.2	73.3	3.1	100.0	57.3	74.4	5.4
Other Government Institutions	19.7	26.7	0	0	19.7	25.6	0
Total	73.9	100.0	3.1	100.0	77.0	100.0	4.0
of which incremental	(50.2)	(67.9)	(3.1)	(100.0)	(53.3)	(69.2)	(5.8)

^{a/} Includes for the main part higher education, and further Ministry of Agriculture (FAC fisheries training project) and Ministry of Social Affairs (UNICEF pre-school program).

^{b/} Primary, general secondary, and secondary level teacher training.

^{c/} Primarily State University of Haiti, consisting mostly of institutional support.

^{d/} Pre-school and adult literacy programs.

^{e/} Construction and equipment narrowly defined, contrary to MEN practice, on basis of breakdown of main projects (IDA IV, IDB, USAID). Other consists a.o. of support to higher education (23 percent) and the entire non-formal education program (24 percent), which, for lack of information, is assumed to fall in this category.

Source: Table 10.18.

Table 10.18: PROJECTED EDUCATION INVESTMENT BY PROJECT, FY86-91
(G million at current prices)

	Code	FY86			FY87-91		
		L	F	T	L	F	T
I MEN							
<u>Basic Education</u>							
* IDA no. 3	V09	1.5	12.0	13.5	.5	3.0	3.5
* IDA no. 4	V40	.2	18.7	18.9	.9	42.8	43.7
a/ * IDB	V10		2.3	2.3	2.8	64.8	67.6
b/ * USAID						12.5	12.5
* COH; equip. primary schools	V15	3.0		3.0			
* UNDP; ed. for development	A11	.2	2.7	2.9	.3	1.0	1.3
FNUAP(UNESCO)/IPN; ed. in pop. issues	P03		.4	.4		.4	.4
OEA/IPN; support to teacher training	A40		.4	.4			
c/ * FAC/IPN		.1	4.3	4.4	.3	15.0	15.3
Total		5.0	40.8	45.8	4.8	139.5	144.3
<u>Vocational/Techn. Education</u>							
d/ * CIDA; support to CFFH	A41		.3	.3		10.1	10.1
* FAC; support to CFFP	A22		1.8	1.8		6.4	6.4
* IDA no. 4	V40	.5	4.3	4.8	1.1	12.5	13.6
Total		.5	6.4	6.9	1.1	29.0	30.1
<u>Non-formal</u>							
e/ OEA/ONAAC; adult literacy			.2	.2		.8	.8
f/ PAM(UNESCO, OMS, UNICEF, FNUAP)/ONAAC;		1.5	2.4	3.9	3.5	14.5	18.0
pre-school		1.5	2.6	4.1	3.5	15.3	18.8
Total		7.0	49.8	56.8	9.4	183.8	193.2
Total MEN		7.0	49.8	56.8	9.4	183.8	193.2

(* / Core Investment Budget, L=local financing, F=foreign financing; T=total).

Table 10.18: PROJECTED EDUCATION INVESTMENT BY PROJECT, FY86-91
(G million at current prices)

		Code	FY86			FY87-91		
			L	F	T	L	F	T
II Higher Education								
S/*	GOH; Construction teacher training college	V14	.5		.5	9.0		9.0
*	FAC; support to teacher training college			1.0	1.0		4.0	4.0
	FAC/LNBTP; constr. laboratory, techn. assistance			.3	.3			
	FAC/Faculty of Science (UEH); support			.5	.5		2.0	2.0
	FAC/EMIG; support			.1	.1		.3	.3
	FAC/UEH; support		.1	3.4	3.5			
*	CIDA/INAGHEI (UEH); support	A15		4.2	4.2		18.6	18.6
*	CIDA/Faculty of Agronomy (UEH); support			1.7	1.7		19.9	19.9
	GOH; support to Institut Roi Henri Christophe	A45	.3		.3	2.9		2.9
*	IDA no. 4	V40	.8	2.1	2.9		2.8	2.8
Total			1.7	13.3	15.0	11.9	47.6	59.5
III Other								
*	FAO(UNDP)/MARNDP; constr. fisheries training center			.8	.8		1.9	1.9
h/	CIDA (Canadian NGOs); non-formal education						10.5	10.5
	IAP/CEH (NGOs); adult literacy		5.6	.9	6.5	11.3	1.8	13.1
i/	UNICEF/Min.of Soc. Affairs; pre-school			1.3	1.3		9.7	9.7
J/	Fondation MEU; constr. secondary school in Cayes		3.0		3.0			
U/	USAID; support to private basic education						57.5	57.5
Total			8.6	3.0	11.6	11.3	81.4	92.7
Overall Total			17.3	66.1	83.4	32.6	312.8	345.4
memo item: Total IDA no. 4			1.5	25.1	26.6	2.0	58.1	60.1
Total USAID				5.0	5.0		70.0	70.0

Notes: See next page.

Source: MEN; MP; donors.

Table 10.18: PROJECTED EDUCATION INVESTMENT BY PROJECT, FY86-91
(G million at current prices)

Notes:

- a. Foreign component: US\$ 11.9 millions (plus US\$1.5 million technical assistance); estimated 1985/86 disbursement US\$.2 million on teacher training and US\$.25 million on construction. Local component: US\$ 2.15 millions, of which US\$ 1.6 million is recurrent cost and only US\$ 1 million additional. Estimated incremental recurrent cost of project US\$3.8 millions in total (see project document p. 62).
- b. US\$ 15 millions, of which only US\$ 2.5 millions through MEN (all in 1986/87-1990/91 period) and rest to private sector. Estimated 1985/86 maximum disbursement US\$ 1 million.
- c. Extension current contract assumed at G 3 millions/year.
- d. Local contribution assumed to be transferred to recurrent budget at G. 250,000/year (as shown in 1985/86 initial development budget).
- e. G. .14 million remaining after FY86, extrapolated at (FY86) rate of G. .16 million/year.
- f. PAM project ended 9/85; negotiations for extensions (with participation of mentioned agencies) are ongoing. Extension assumed at G. 2.9 millions/year, with G. 1.5 million/year local contribution (see FY86 ONAAC development budget), of which G. .8 million/year assumed to be transferred to recurrent budget.
- g. Is still on FY86 MEN development budget, although it is not clear why; completion, requiring additional G. 9 million, is doubtful if no foreign financing is found.
- h. Government counterpart not yet identified; could be executed through NGO's.
- i. Estimate, based on existing program and professed renewal intentions.
- j. Investment is not on MEN budget, but incremental recurrent cost implications will be; assumed at G.630 per student year (based on USAID sector survey, including 8 percent annual inflation adjustment) for average school size of 428 students (MEN 10/85).

Table 10.19: UEH: RECOMMENDED PROCUREMENT EXPENDITURE, FY86-89
(G million at FY86 prices)

Ministry	FY86 Budget	FY87	FY88	FY89
UEH (autonomous)	7.0	4.0	1.0	1.0
MARNDR	2.0	2.0	2.0	2.0
MSPP	<u>3.4</u>	<u>2.5</u>	<u>2.0</u>	<u>2.0</u>
Total	12.4	8.5	5.0	5.0

Sources: MEI, FY86 Budget; mission estimates.

Table 10.20: RECOMMENDED RECURRENT EDUCATION EXPENDITURE, FY86-96
(G million at FY86 prices)

	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>	<u>FY96</u>
<u>MEN</u>	<u>102^{a/}</u>	<u>110</u>	<u>114</u>	<u>120</u>	<u>130</u>	<u>141</u>	<u>194</u>
Primary (percentage personnel)	79(87%)	86(87%)	88(88%)	94(85%)	103(81%)	112(77%)	159(69%)
Other	24	24	26	26	27	29	35
<u>UEH</u>	<u>12</u>	<u>9</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<u>Total</u>	<u>115</u>	<u>119</u>	<u>119</u>	<u>125</u>	<u>135</u>	<u>146</u>	<u>199</u>

a/ FY86 MEN budget is G98 million. The extra G4 million here is needed for free textbooks (G3 million) and a strict application of the Teacher Charter (G1 million).

Sources: Mission estimates from computer model; Table 10.19.

**Table 10.21: DISTRIBUTION OF INCREMENTAL RECURRENT EXPENDITURE FOR
PRIMARY EDUCATION, FY86-91 AND FY92-96
(percent)**

	FY86-91	FY91-96
I. <u>Personnel Cost</u>	<u>56.0</u>	<u>48.4</u>
Teacher salaries	29.1	27.2
o.w. bonuses	(7.0)	(2.5)
School directors	7.1	7.5
In-service teacher training (IPN)	11.5	3.7
Other ^{a/}	8.3	10.0
II. <u>Non-Personnel Cost</u>	<u>44.0</u>	<u>51.6</u>
School books and teacher guides	19.2	14.0
o.w. Public sector	(8.4)	(6.0)
Private sector	(10.8)	(8.0)
Scholarships ^{b/}	1.9	4.9
Transportation (school inspection)	3.5	1.5
Maintenance	17.6	29.0
Materials	1.8	2.2
III. <u>Total Incremental Expenditure</u>	<u>100.0</u>	<u>100.0</u>
id., annual average (G million)	(22.2)	(67.0)

a/ Teacher training schools, IPN regular staff, school inspection, and central and regional administration.

b/ Scholarships for students of teacher training schools (Normal Schools).

c/ Program initiated in FY89 (G 3.25 million), gradually raised to G 26 million in FY96.

Source: Mission estimates.

Table 10.22: CORE INVESTMENT PROGRAM, FY87-89
(G million at FY86 prices)

	Construction & Equipment	Support Programs	Total
<u>Basic education</u>			
IDA III	3.5		3.5
IDA IV	3.8	22.4	26.2
IDB	25.7	4.6	30.3
USAID		7.5	7.5
UNDP		.8	.8
FAC (IPN)		9.2	9.2
Total	33.0	44.5	77.5
<u>Vocational-Technical Ed.</u>			
IDA IV	2.9	5.3	8.2
CIDA (CFPH)	6.1		6.1
FAO	1.9		1.9
FAC (CPFH)		3.8	3.8
Total	10.9	9.1	20.0
<u>Higher Education</u>			
IDA IV (INAGHEI)		1.7	1.7
FAC (ENS)		2.4	2.4
CIDA (INAGHEI)		11.2	11.2
CIDA (Fac. of Agronomy)		11.9	11.9
Total		27.2	27.2
<u>Overall Total</u>	43.9	80.8	124.7
(Local financing)	(2.5)	(1.0)	(3.5)

Source: Mission estimates from Table 10.18.

Table 11.1: HAITI AND SELECTED COUNTRIES: COMPARATIVE INDICATORS OF POPULATION, HEALTH AND NUTRITION STATUS

	Haiti	Low-Income Countries a/	Dominican Republic	Jamaica
General				
Gross National Product p.c., 1983 (US\$)	300	200	1,380	1,300
Population, 1982 (thousands)	6,046	583,000	5,744	2,246
Percentage Urban, 1983	27	21	54	52
Fertility				
Crude Birth Rate, 1983	36	43	38	27
Total Fertility Rate, 1983	4.6	4.6	4.2	3.5
% Women Using Contraceptives, 1982	5	..	46	51
Unmet Need for Contraceptives, low/high %	13/30	..	12/21	21/25
Health and Mortality				
Crude Death Rate, 1983	13	16	8	7
Infant Mortality Rate, 1983 (aged under 1)	120	115	63	28
Life Expectancy at Birth, 1983	54	51	63	70

a/ Except China and India.

Sources: World Bank, World Development Reports 1984 and 1985, and Atlas, 1985;
 ----- some data based on more recent government reports not yet reflected in the World Bank publications.

Table 11.2: MSPP: BUDGETED STAFF POSITIONS, FY85-86

	FY85	FY86
Port-au-Prince	2853	1918
University Hospital	1320	771
Health Centers	841	756
Sanatorium	257	152
Maternity Hospital	243	135
Tuberculosis Hospital	72	29
Other	120	75
Regions	3451	4452
Hospitals	699	1292
District Officers	2511	2566
Regional Bureaus	98	289
Regional Asylums	97	174
Training Facilities	46	131
Administrative & Special a/	970	997
Central Administrative Staff	338	344
Central Support Bureaus	332	328
Special Faculties and Facilities	300	325
TOTAL	7274	7367

a/ Mainly located in Port-au-Prince.

Source: MSPP

Table 11.3: AGGREGATE HEALTH EXPENDITURE, FY81-85
(US\$ million at current prices)

	FY81	FY83	FY85
Government of Haiti, including grants and concessionary loans from foreign donors	32	43	46
Private and voluntary organizations	6	16	24
Private households, direct payments to private providers	43	51	53
Total health expenditures	81	110	123
Total population, millions	5.0	5.1	5.3
Expenditures per capita, US\$	16	22	23

Note: Real aggregate spending per person on health has probably risen by about 5 percent over FY81-85. Spending in current dollars between FY81-85 appears to have risen by one-third; prices were about 15 percent higher in the latter year; when both years are expressed in FY85 prices, the increase is from \$19 to \$23 per capita, a smaller but still significant increase.

Sources: FY81-World Bank, Haiti: Situation Note on the Population, Health and Nutrition Sectors, Report No. 5699-CRG, May 1985, p.6; based in part on survey of health spending in rural Haiti.
FY83-R. Bicknell and others, Paying for the Public's Health: Haiti, 1984-1994, Health Policy Institute, Boston University, 1985. The estimate for NGOs in the original is too high and has been cut by 50% in this table.
FY85-Mission estimate. There are no survey data which permit greater accuracy with respect to private spending.

Table 11.4: PUBLIC HEALTH SPENDING PER CAPITA, FY80-85
(G at FY86 prices)

FY80	51
FY81	42
FY82	47
FY83	44
FY84	39
FY85	43

Sources: MP; Table 1.1

Table 11.5: DONORS IN HEALTH, FY82-86
 (G million at current prices)

DONORS	FY82	FY83	FY84	FY85	FY86
USAID	53.6	47.9	45.5	26.0	30.0
IDB	5.4	7.4	5.7	..	-
WHC/PAHO	2.9	2.8	3.7	4.5	5.6
UNDP	1.2	-	-	-	-
Germany, Fed. Rep.	-	-	-	11.3	..
UNFPA	2.2	2.0	2.6	4.6	4.6
UNICEF	0.1	2.3	4.9	4.6	2.6
France	-	-	-	1.1	1.1
Japan	-	-	-	11.4	8.1
WFP/UNDP	19.6	13.1	3.2	7.9	8.0
OAS	-	0.5	0.5	-	-
Other	-	-	-	-	-
TOTAL	85.0	76.0	66.1	71.4	60.0

Sources: FY82-84, FY86: MP, Bilan de la Cooperation Externe, July 1985, 5-14; adjusted on the basis of information submitted to World Bank inquiry; some FY84 data from UNDP analysis of foreign assistance.
 FY85: mission estimates.

**Table 11.6: MSPP RECURRENT AND INVESTMENT EXPENDITURE,
FY77-85, AND BUDGET, FY86**
(G million at current prices)

Year	Recurrent	Investment	Total
FY77	80	67	147
FY78	90	102	192
FY79	103	87	190
FY80	100	93	193
FY81	95	67	162
FY82	131	107	238
FY83	105	109	214
FY84	102	100	202
FY85	97	134	231
FY86 Budget	90	116	206

Sources: DSPP, special study of recurrent costs prepared
by MSH technical assistance team; MP, estimates
of actual expenditures FY80-84, and projections,
FY85-86.

Table 11.7: MSPP: SOURCES AND USES OF INVESTMENT FUNDS, BUDGET, FY86
(G million at FY86 prices)

	Treasury	PL80	USAID	IDB	UNFPA	UNICEF	Others	Total
Regionalization of Services								24.7
North and South Regions	3.2							3.2
Constr. and Re-equipment	0.3			21.2				21.5
Strengthen Services								10.4
Rural Health	0.2	10.0						10.2
Human Resources						0.2		0.2
MCH/Family Planning								25.0
DHFN Services		2.4	6.4		2.3			11.1
Diar.Cont., breastfeeding	0.3	0.3					2.1	2.7
Child Health						1.2		1.2
MCH Hospital	10.0							10.0
Nutrition								1.3
Hospital Programs	0.1							0.1
Child Programs						1.2		1.2
Endemic Disease Control								34.4
Malaria control	5.0	5.5	12.5				11.4	34.4
Other								6.3
Epidemiological Surveill.	0.1							0.1
Urban Health & Sanitation	0.2					3.4		3.6
University Hospital	2.6							2.6
Sector Totals	22.0	18.2	18.9	21.2	2.3	6.0	13.3	102.1

Source: Ministry of Plan worksheets, October 1985

Table 11.8: MSPP: RECOMMENDED INVESTMENT PROGRAM, FY87-89
(G million at FY86 prices)

	FY87	FY88	FY89
Regionalization of Services			
North and South Regions	4	4	4
Constr. and Re-equipment	22	23	25
Strengthen Services			
Rural Health	10	12	14
Human Resources	1	1	1
MCH/Family Planning			
DHFN Services	14	17	20
Diar.Cont., breastfeeding	3	4	5
Child Health	2	3	4
MCH Hospital	0	0	0
Nutrition			
Hospital Programs	1	1	1
Child Programs	1	2	3
Endemic Disease Control			
Malaria control	35	36	37
Other			
Epidemiological Surveill.	1	1	1
Urban sanitation	0	0	0
Urban Health	3	3	3
University Hospital	3	3	3
Sector Totals	100	110	121

Sources: Tables 11.10 - 11.12

Table 11.9: MSPP: RECOMMENDED SOURCES AND USES OF FUNDS, FY86-89
(G million at FY86 prices)

	FY86	FY87	FY88	FY89
Treasury	95	105	110	115
Recurrent	85	90	95	100
Investment	10	15	15	15
Donors	60	85	95	106
USAID PL480	17	18	21	23
USAID	17	23	26	29
IDB a/	4	21	22	24
UNFPA	2	1	1	1
UNICEF	6	7	9	11
Others	14	14	15	17
Total	155	190	205	221

a/ Assumes satisfactory investment program will be developed.

Sources: Tables XI.4, 11.10 - 11.12

Table 11.10: MSPP: RECOMMENDED SOURCES AND USES OF INVESTMENT FUNDS, FY87
(G million at FY86 prices)

	Treasury	PL480	USAID	IDB	UNFPA	UNICEF	Other	Total
Regionalization of Services								26.0
North and South Regions	4.0							4.0
Constr. and Re-equipment	0.8			21.2				22.0
Strengthen Services								11.0
Rural Health	0.0	10.0						10.0
Human Resources						1.0		1.0
MCH/Family Planning								19.0
DHFN Services		2.4	10.5		1.1			14.0
Diar.Cont., breastfeeding	0.3	0.3					2.4	3.0
Child Health						2.0		2.0
MCH Hospital	0.0							0.0
Nutrition								2.0
Hospital Programs	1.0							1.0
Child Programs						1.0		1.0
Endemic Disease Control								35.0
Malaria control	5.0	5.5	12.5				12.0	35.0
Other								7.0
Epidemiological Surveill.	1.0							1.0
Urban Health and Sanitation						3.0		3.0
University Hospital	3.0							3.0
Sector Totals	15.1	18.2	23.0	21.2	1.1	7.0	14.4	100.0

Source: Mission estimates

Table 11.11: MSPP: RECOMMENDED SOURCES AND USES OF INVESTMENT FUNDS, FY88
(G million at FY86 prices)

	Treasury	PL480	USAID	IDB	UNFPA	UNICEF	Other	Total
Regionalization of Services								27.0
North and South Regions	4.0							4.0
Constr. and Re-equipment	0.8			22.2				23.0
Strengthen Services								13.0
Rural Health	0.0	12.0						12.0
Human Resources						1.0		1.0
MCH/Family Planning								24.0
DHFN Services		2.4	13.5		1.1			17.0
Diar.Cont., breastfeeding	0.3	1.3					2.4	4.0
Child Health						3.0		3.0
MCH Hospital	0.0							0.0
Nutrition								3.0
Hospital Programs	1.0							1.0
Child Programs						2.0		2.0
Endemic Disease Control								36.0
Malaria control	5.0	5.5	12.5				13.0	36.0
Other								7.0
Epidemiological Surveill.	1.0							1.0
Urban Health and Sanitation						3.0		3.0
University Hospital	3.0							3.0
Sector Totals	15.1	21.2	26.0	22.2	1.1	9.0	15.4	110.0

Source: Mission estimates

Table 11.12: MSPP: RECOMMENDED SOURCES AND USES OF INVESTMENT FUNDS, FY89
(G million at FY86 prices)

	Treasury	PL480	USAID	IDB	UNFPA	UNICEF	Other	Total
Regionalization of Services								29.0
North and South Regions	4.0							4.0
Constr. and Re-equipment	0.8			24.2				25.0
Strengthen Services								15.0
Rural Health	0.0	14.0						14.0
Human Resources						1.0		1.0
MCH/Family Planning								29.0
DHFN Services		2.4	16.5		1.1			20.0
Diar.Cont., breastfeeding	0.3	1.3					3.4	5.0
Child Health						4.0		4.0
MCH Hospital	0.0							0.0
Nutrition								4.0
Hospital Programs	1.0							1.0
Child Programs						3.0		3.0
Endemic Disease Control								37.0
Malaria control	5.0	5.5	12.5				14.0	37.0
Other								7.0
Epidemiological Surveill.	1.0							1.0
Urban Health and Sanitation						3.0		3.0
University Hospital	3.0							3.0
Sector Totals	15.1	23.2	29.0	24.2	1.1	11.0	17.4	121.0

Source: Mission estimates

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APPENDIX III

PROJECT-BY-PROJECT DATA

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PROJECT-BY-PROJECT DATA

Explanatory Note

The project-by-project data base was compiled from data sheets completed by the Ministry of Plan, the public enterprises and the bilateral and multilateral donors operating in Haiti. The responses were intended to provide comprehensive data as of the end of FY85. The incompleteness of the responses, however, indicates that important information about current projects, especially their financing, is not readily available from the donors or from the Government. Moreover, it is rare to find the same project reported by both the donors and the Government.

The project data are divided into ten sector tables. Blank entries mean that the data were not provided on the response sheets. Within each sector, the projects are listed in no particular order. The numbers on the left side of the tables are used only to identify when both a donor and the Government have reported on the same or similar projects (the number is repeated) and to help find the corresponding sources of finance on the right side of the tables. The second column of the tables, "data source", designates whether the data reports were received from the Government of Haiti (GOH) or from a donor (DONOR). The fourth column from the left, "execut. agency", indicates what Government ministry, agency, or public enterprise executes the project. The "donor column indicates the donors financing the project. The acronyms for the donors are from the French names of the organizations. "MP proj. code" is the Ministry of Plan code for the project, and "donor proj. code" is the donor agency project code. The first two digits of the Ministry of Plan project code indicate the sector of the project, as the sectors are numbered in the Annual Plan, and the middle letter indicates whether the project should consist of investment (V), preinvestment (P), or "appui" (A), the last usually salary supplements. The "status of proj." is either E, for "in execution", or unspecified. "Start date" is self explanatory.

"Costs of current project" uses millions of Gourdes at current prices and is divided into "initial estimate" (the project budget at start-up), "spent by 30/9/85" (disbursements as of the end of FY85), and "est. cost of completion" (disbursements as anticipated before the end of the project). Each cost is divided into "F.C." (foreign cost), "L.C." (local cost) and "Tot." (the sum of the two). The "cost increase" column is the difference between the initial estimate and the sum of expenditure through FY85 and the estimated cost of completion.

The "source of finance" data is numbered to correspond to the project numbers on the left of the tables. The "source" column has the name of a donor, the Government (GOH), or a public enterprise. The "type" is either a loan, a grant, "tresor" (from the public treasury), "fonds propre" (from the operating surpluses of public enterprises), or "PL-480" (the U.S. commodity aid). The "status" of the financing is either assured (A) or probable (P). The "cost" column indicates whether the financing is for project investment costs (invest) or for project recurrent costs (recurr). "Curr." is the currency designation of either Gourdes (G) or foreign currency (FC). The last column, "Disburs. FY86", shows the estimated project disbursement from each financing source for FY86.

APPENDIX III, Table 1: AGRICULTURE SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	DONOR	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE					DISBURS. FY86
								INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.		
								F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.					COST	CURR.	
1 GON	Promotion Production Vivriere et Fruitiere		USAID	01V39		E	10/82	6.0	6.0	3.0	3.0		3.0	3.0	0.0	1.0 USAID	PL-400	A	INVEST	G			
2 GON	Intensification des Cultures Viv. (PICV)		FIDA	01V45	NAI-81-F01	E	8/83	13.8	13.8	10.7	10.7		3.1	3.1	0.0	1.1 AUTRE	LOAN	A	INVEST	G			
3 GON	Production Cafe/Cacao	HARNDR		01V46			10/84	29.7	29.7	0.6	0.6		29.1	29.1	0.0	2.0 FIDA	GRANT	A	INVEST	FC			
																2.1 PAN	GRANT	A	INVEST	FC			
																3.0 GON	TRESOR	A	INVEST	G			
4 GON	Developpement de la Production Animale		PNUD	01V16		E	10/81	11.0	11.0	9.2	9.2		1.8	1.8	0.0	3.1 USAID	PL-400	A	INVEST	G			
																4.0 PNUD			INVEST	FC			
																4.1 GON	TRESOR		INVEST	G			
																4.2 USAID	PL-400	A	INVEST	G			
																4.3 AUTRE	LOAN	A	INVEST	G			
5 GON	Repeuplement Porcin	HARNDR	BID	01V67	738/SF-NA		10/84	116.0	116.0	0.4	0.4		115.6	115.6	0.0	5.0 BID	LOAN	A	INVEST	FC			
																5.1 GON	TRESOR	A	INVEST	G			
5 DONOR	Repeuplement Porcin et Surveillance Sanit.	HARNDR	BID	01V67	738/SF-NA	E	7/84	87.0	29.0	2.3	0.0	2.3	84.7	29.0	113.7	0.0	5.2 USAID	PL-400		INVEST	G		
6 GON	Aquaculture			01V					3.1							5.0 BID	LOAN	A	INVEST	FC			
																6.0							
7 GON	Developpement de la Peche et Pisciculture	HARNDR		01V06		E	10/81									7.0 AUTRE	GRANT	P	INVEST	G			
8 GON	Rehabilitation des Forets Nationales	HARNDR	IDA	01V79	1257-NA	E	10/82	23.4	23.4	0.8	0.8		22.8	22.8	0.2	8.0 IDA	LOAN	A	INVEST	FC	0.0		
9 GON	Renforcement Service Meteorologique National	HARNDR	IRA/ACDI	01P01		E	9/83	3.6	3.6	3.1	3.1		0.6	0.6	0.0	9.0 GON	TRESOR	A	INVEST	G			
																9.1 AUTRE		A	INVEST	G			
9 DONOR	Renforcement Service Meteorologique National	HARNDR	PNUD	A	NAI/82/012	E	9/82	2.6	0.0	2.6	1.2	0.0	1.2	1.4	0.0	1.4	9.0						
10 GON	Aménagement Bassins Versants	HARNDR	PNUD	01V07		E	10/81	79.6	79.6	6.3	6.3		73.3	73.3	0.0	10.0 PNUD	GRANT	A	INVEST	FC			
																10.1 GON	TRESOR	A	INVEST	G			
																10.2 USAID	PL-400		INVEST	G			
																10.3 AUTRE	GRANT	A	INVEST	G			
11 GON	Support en Recherches a la Product. ADS II	SERA	USAID	01P05		E	78	26.7	26.7	3.7	3.7		23.0	23.0	0.0	11.0 USAID	GRANT	A	INVEST	FC	6.8		
12 GON	Contrôle des Vertebres Muscles			01V41		E	10/81	7.2	7.2	1.4	1.4		5.8	5.8	0.0	11.1 USAID	PL-400	A	INVEST	G			
13 GON	Renforcement Services Financiers Ruraux BCA			91V08		E	10/81	31.2	31.2	28.3	28.3		2.9	2.9	0.0	12.0 USAID	PL-400	A	INVEST	G			
																12.1 DMPC/USAID	LOAN	A	INVEST	G			
																13.0 USAID	LOAN	A	INVEST	FC			
13 DONOR	Renforce. des Services de Credit Rural	BCA	USAID	V	521-0121	E	7/81	26.3	33.1	13.6	18.7	32.3	12.7	14.4	27.1	0.0	13.1 USAID	PL-400	A	INVEST	G		
																13.0 USAID	GRANT	A	INVEST	FC	4		
																13.1 USAID	PL-400	A	INVEST	G	7.5		
14 GON	ODVA	HARNDR	FEWU/PNUD	01V32		E										14.0							
14 DONOR	Rehab. et Ampliation Syst. Irrigation ODVA		BID	01V32690/SF-NA		E	1/84	97.0	18.6	5.7	1.0	6.7	91.3	17.6	108.9	0.0	14.0 BID	LOAN	A	INVEST	FC		
			OPEP	322P-OP-NA													14.1 OPEP	LOAN	A	INVEST	FC		
15 GON	Org. de Devel. Plaine de Gonaives (ODPG)	HTA/FAO	01V33			E	10/83	33.0	33.0	18.5	18.5		14.5	14.5	0.0	15.0 HTA	LOAN	A	INVEST	G			

APPENDIX III, Table 1: AGRICULTURE SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	MP PROJ. DONOR CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE					DISBURS. FY86
							INITIAL			SPENT BY			EST. COST OF			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.		
							ESTIMATE	TOT.	F.C.	30/9/85	TOT.	F.C.	L.C.	TOT.	COMPLETION						F.C.	
16	GON Organ. de Devel. Rural Nord - ODN Plan II	ODN	IDA,FIDA	01V09	E	10/83	145.8	145.8		60.3	60.3		85.5	85.5	0.0	16.0 IDA	LOAN	A	INVEST FC			
16	DONOR Second Rural Development Project	ODN	IDA,IFAD	V Credit	1410	E	1/84	73.3	72.5	145.8	16.1	15.9	32.0	57.1	56.5	113.6	-0.2	16.1 USAID	PL-480	A	INVEST G	
																16.2 AUTRE	LOAN	A	INVEST G			
																16.0 IDA	LOAN	A	INVEST FC	9.8		
																16.1 IFAD		A	INVEST FC	2.3		
																16.2 F.R.Germ.		A	INVEST FC	2.4		
																16.3 France		A	INVEST FC	1.3		
																16.4 GON	Tresor	A	INVEST G	1.7		
																16.5 IDA		A	INVEST G	10.7		
																16.6 IFAD		A	INVEST G	3.1		
17	GON Devel. Rural Integre de Jeremie	NARNDR	OEI	01V02			37.1	37.1		1.5	1.5		35.6	35.6	0.0	17.0						
18	GON Devel. Rural Integre - Asile			01V11	E	10/81	23.5	23.5		2.4	2.4		21.1	21.1	0.0	18.0 BID	LOAN	A	INVEST FC	10.5		
																18.1 CEE	GRANT	A	INVEST FC			
18	DONOR Devel. Rural Integre Peninsule du Sud		BID	01V11631/SF-NA	E	10/81	51.5	9.0	60.5	16.6	2.0	10.6	50.0	7.0	57.0	15.1	18.2 USAID	PL-480	A	INVEST G		
																18.0 BID	LOAN	A	INVEST FC			
																18.1 CEE	GRANT	A	INVEST FC			
																18.2 USAID	PL-480	A	INVEST G			
19	GON Devel. Rural Integre - Riviere Blanche	NARNDR	BID/FIDA	01V12	E	9/79	40.0	40.0		18.5	18.5		21.5	21.5	0.0	19.0 BID	LOAN	A	INVEST FC			
																19.1 FIDA	LOAN	A	INVEST FC			
																19.2 USAID	PL-480	A	INVEST G			
19	DONOR Dev. Agricole Integre de la Riviere Blanche		BID	01V12557/SF-NA	E	2/79	35.0	5.0	40.0	22.0	5.0	27.0	33.0	2.0	35.0	22.0	19.0 BID	LOAN	A	INVEST FC		
			FIDA	004/IF-NA													19.1 FIDA	LOAN	A	INVEST FC		
20	GON D.Reg.I. Petit Goave a Pet. Trou de Nippes	DRIPP		01V18	E	81	20.0	20.0		16.0	16.0		4.0	4.0	0.0	19.2 USAID	PL-480	A	INVEST G			
																20.0 USAID	PL-480	A	INVEST G			
																20.1 ACDI			INVEST G			
21	GON Projet de Devel. Agricole Integre (PDAI)			01V13	E	10/80	113.0	113.0		15.8	15.8		97.2	97.2	0.0	21.0 USAID	PL-480	A	INVEST G			
21	DONOR Integrated Agricultural Development	NARNDR	USAID	01V13521-0078	E	8/76	60.5	50.0	110.5	53.0	14.5	67.5	7.5	1.5	9.0	-34.0	21.1 USAID	LOAN	A	INVEST G		
																21.0 USAID	GR & LN	A	INVEST FC			
																21.1 GON	TRESOR	A	INVEST G			
																21.2 USAID	PL-480	A	INVEST G	1.0		
																21.3 USAID		A	RECURR G	0.5		
																21.4 USAID		A	RECURR G	0.5		
22	GON Appui aux Regions et Districts	NARNDR		01A03	E	10/84	10.0	10.0		1.3	1.3		8.7	8.7	0.0	22.0 GON	TRESOR	A	INVEST G			
23	GON Formation et Perfectionnement des Cadres			01A04	E	81	55.6	55.6		9.7	9.7		45.9	45.9	0.0	23.0 GON	TRESOR	A	INVEST G			
																23.1 AUTRE		A	INVEST G			
24	GON Etudes Agricoles	NARNDR	N.D.	01V	E	85		20.0								24.0 GON	TRESOR			0.0		
25	GON Developpement des Ressources Locales	NARNDR		01V	E	85		5.0								25.0				1.5		
26	GON Haute Intensite de Main-d'Oeuvre(Volet Ag.)	CORCOPLAN		01V												26.0 GON	TRESOR			2.5		

APPENDIX III, Table 1: AGRICULTURE SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	COSTS OF CURRENT PROJECT (6 million)										SOURCE OF FINANCE					
							INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.	DISBURS. FY86	
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.							
27 GON	Appui au CYMMIT-Recherche sur le Mais		ACDI	01		6/85			6.3								27.0 ACDI	GRANT	A	INVEST FC		
27 DONOR	Appui au Progr. de Recherche A. sur le Mais CYMMIT		ACDI	A	444/0012136	E	1/85	3.6	0.4	4.0	0.0				3.6		27.0 ACDI	GRANT	A	INVEST FC	0.7	
28 GON	Service Consultatif en Genie Rural			01													27.1 GON	BUDGET	A	RECURR G	0.1 a/	
28 DONOR	Service Consultatif en Genie Rural-ODVA,ODPG	PMUD/FAO	01A	HAI/84/011	E	1/84			3.5			1.8			1.7	0.0	28.0				b/	
29 GON	Intensif. de la Prod. de la Canne a Sucre	USND		03V28	E	10/84			40.0			10.0					29.0 GON	FONDS P	A	INVEST G	11.0	
																	29.1 GON	BUDGET	A	RECURR FC	0.91	
30 DONOR	Devel. de la Plaine du Nord, Phase II	ODN	GTZ	A		84			7.3 million DM								30.0					
31 DONOR	Aide Alimentaire	Minoterie	RFA	A		82			2000 MT/Year								31.0					
32 DONOR	Mise en Exploit. de la Plaine des Gonaives	ODPG	GTZ	A		72			30. million DM								32.0 GTZ	GRANT	A	INVEST FC		
33 DONOR	Fonds d'Etudes et de Prep. de Proj. Agric.	HARNDR	CCCE			9/85			5.5								33.0 CCCE	LOAN	A	INVEST FC		
34 DONOR	Devel. Agricole Cooperatif - Cote Sud		ACDI	A	444/0012188	E	2/85	5.3		1.4			3.9			0.0	34.0 ACDI	GRANT	A	INVEST FC	1.4	
35 DONOR	Appui a la FAMU - Phase III		ACDI	A	444/0011815	E	11/84	22.9	6.6	29.5	1.0				21.9		35.0 ACDI	GRANT	A	INVEST FC	1.7	
																	35.1 GON	BUDGET	A	RECURR G		
36 DONOR	Programme de Reboisement - Phase I		ACDI	A	444/0011511	E	8/83	1.3	0.0	1.3	0.8	0.0	0.8	0.5	0.0	0.5	0.0	36.0 ACDI	GRANT	A	INVEST FC	9.7
																	36.1 MC	GRANT	A	INVEST FC	0.2 a	
37 DONOR	Proj. Devel. Rural-St.Michel de l'Attalaye		ACDI	A	444/0011513	E	4/83	5.2	0.0	5.2	4.4	0.0	4.4	0.8	0.0	0.8	0.0	37.0 ACDI	GRANT	A	INVEST FC	0.3
38 DONOR	Developpement de la Zone Frontaliere		OEA	P	43A303-HAI	E	3/85	6.5	0.8	7.3	2.7	NA	NA	3.8	NA	NA	NA	38.0 OEA	GRANT	A	INVEST FC	
																	38.1 GON	TRESOR	A	INVEST G		
39 DONOR	Programme de Credit Global		BID	V	699/SF-NA	E	6/83	72.5	27.5	100.0	28.2	10.0	38.2	44.3	17.5	61.8	0.0	39.0 BID	LOAN	A	INVEST FC	
																	39.1 GON	TRESOR	A	INVEST G		
																	39.2 BID	LOAN	A	INVEST G		
40 DONOR	Renforc. Infrastr. Hydro-Ag. Artibonite	FEMU/PMUD/FAO	V	HAI/81/CO1	E	1/82	6.2	0.0	6.2	6.1	0.0	6.1	0.1	0.0	0.1	0.0	40.0 FEMU	GRANT	A	INVEST FC		
41 DONOR	Entrepots pour les Denrees Aliment. du PAN	FEMU	V	HAI/76/C33	E	11/80			1.5			1.4			0.0		41.0 FEMU	GRANT	A	INVEST FC		
42 DONOR	Rehab. de 3 Petits Perimetres Irrigues	FEMU/PMUD/FAO		HAI/85/CO1		85	0.0	9.4	9.4								42.0 FEMU				INVEST FC	
43 DONOR	Fonds de Garantie du Credit aux Cooper.	FEMU/PMUD/OIT		HAI/84/CO2		future	0.1	2.5	2.6	0.0	0.0	0.0	0.1	2.5	2.6	0.0	43.0					
44 DONOR	Facilites d'Entreposage a l'Ile de la Gonave	FEMU		HAI/77/C34			14.7	306.7	321.3	14.7	258.4	273.1	0.0	48.3	48.3	0.0	44.0					
45 DONOR	Travaux de Defense et de Restaur. des Sois	DARNDR	PAM	A	HAITI 2728	E	6/85	10.9	0.0	10.9	3.5	0.0	3.5	7.5	0.0	7.5	0.0	45.0				
46 DONOR	Devel. Agr. des Cooper. du Sud-Ouest (CACO)	UNICORS	PAM	A	HAITI 2676	E	8/84	8.9	0.0	8.9	3.4	0.0	3.4	5.5	0.0	5.5	0.0	46.0				
47 DONOR	Travaux d'Infrastr. M.en V. Terres et Eaux	DARNDR	PAM	A	HAITI 2105	E	6/78	62.5	0.0	62.5	60.0	0.0	60.0	2.4	0.0	2.4	0.0	47.0				
48 DONOR	Proj. de Form.-Recher. et Prod. Artisanal	PMUD/OIT/UNU	P	HAI/81/009	E	3/82			2.9			2.9				0.0	0.1	48.0				
49 DONOR	Centres Cerealiers pour Prev. des Pertes	FAO/Switz	GCP/HAI/011/SWI	E	1/83				1.9									49.0				
50 DONOR	Appui au Developpement Agricole	HARNDR	USAID	D1P	S21-0092	E	8/78	18.3	16.0	34.3	2.9	5.4	8.4	15.4	10.5	25.9	0.0	50.0 USAID	GRANT	A	INVEST FC	6.7
																	50.1 USAID	PL-480	A	INVEST G	2.5	
51 DONOR	Appui Sectoriel au Developpement Rural	FAC		90/CO/84/VI/HAI/IS	E	76						2.6			3.4		51.0 FAC	GRANT	A	INVEST FC	1.0	
52 DONOR	Devel. Rural Integre de la Region de Jacmel	FAC		V 73/C/DPL/85/HAI	E	76						36.9			2.9		52.0 FAC	GRANT	A	INVEST FC	0.7	
		CEE															52.1 CEE	GRANT	A	INVEST FC	6.9	

APPENDIX III, Table 1: AGRICULTURE SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE			
							INITIAL			SPENT BY			EST. COST OF			COST INCREASE	DISBURS.			
							-----ESTIMATE-----	---	---	---30/9/85---	---	---	---COMPLETION---	---	---		SOURCE	TYPE	STATUS	COST CURR. FY86
53 DONOR	Mise en Valeur de La Plage de Labre	FAC	V	89/CD/84	E	79				6.1			4.5				53.0 FAC	GRANT	A	INVEST FC 0.0
																	53.1 AMF	GRANT	A	INVEST FC 0.5
																	53.2 PAC	GRANT	I	INVEST FC 0.5
54 DONOR	Organisme de Devel. du Nord - Phase II	FAC	A	71/C/DPL/85/NAI	E	84				3.9			5.5				54.0 FAC	GRANT	A	INVEST FC 1.3
55 DONOR	Devel. Rural de Salagnac-Aquin	FAC	V	89/CD/84/VI & E	E	75				7.6							55.0 FAC	GRANT	A	INVEST FC 3.3
56 DONOR	Renforce. des Struct. de Gest./Fin. des Coop.	CEE		72/C/DPL/85/NAI																
		PMUD	A	NAI/83/003	E	1/84	2.5	0.0	2.5	2.3	0.0	2.3	3.4	0.0	3.4	3.2	56.0			c/
57 DONOR	Participation de la Femme au Devel. Rural	PMUD	A	NAI/82/001	E	6/84	1.5			1.4			0.1			0.0	57.0			
58 DONOR	Developpement de l'Aquaculture Rurale	PMUD	A	NAI/84/010	E	5/85	3.3	0.0	3.3	0.4	0.0	0.4	2.8	0.0	2.8	0.0	58.0			
59 DONOR	Appui au Developpement de l'Elevage	PMUD	A	NAI/84/012	E	9/84	0.3	0.0	0.3	0.9	0.0	0.9	0.3	0.0	0.3	0.9	59.0			
60 DONOR	Prog. de Travaux a Haut Intens. Main-d'Oeuvre	OID/PMUD	V	NAI/81/003	E	9/85	2.0	1.0	3.0	2.9	0.5	3.4	2.9	1.6	4.5	4.9	60.0			

a/ MC is World Concern of Canada

b/ Continuation of NAI/81/805

c/ Continuation of NAI/78/022

APPENDIX III, Table 2: INDUSTRY SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	DONOR	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE					DISBURS. FY86
								INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.		
								F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.							
1 GON	Normalisation et Controle de Qualite	MC		17A03		E	82			1.5			0.6			0.9	0.0	1.0 GON	TRESOR	A	INVEST	G	
2 GON	Promotions des Denrees Exportables	OPRODEX		17V05		E												2.0 GON					1.5
																		2.1 DONOR					2.5
3 GON	Usine Sucriere Nationale de Darbonne (USND)	USND		03V28		E	82	27.0	10.0	37.0								3.0					8.0
4 GON	Banque Nat. de Devel. Ag. et Indust. (BNDAI)		BID	03V30		E				56.7								4.0					
5 GON	Minoterie d'Haïti	NEFI		03V92		E												5.0					14.0
6 GON	Societe Nat. de Parcs Industriels (SONAPI)	BNDAI	BID	03V		E	81	20.0	5.0	25.0								6.0					
7 GON	Ciment d'Haïti	NEFI		03V		E				55.0								7.0					145.0
8 GON	Entreprise Nat. des Oleagineux (ENAOX)	NEFI		03V		E												8.0					4.0
9 GON	Adaptation et Transfert de Technologie			03V		E												9.0					7.5
10 GON	Intensif. de la Prod. de la Canne a Sucre	USND		03V28		E	10/84			40.0			10.0			30.1	0.0	10.0 GON	FONDS P	A	INVEST	G	11.0
																		10.1 GON	BUDGET	A	RECOUR	FC	0.9
11 GON	Perceant de Nouv. Rtes.-Entretien d'Anciennes	USND		07V30		E	1/83			36.0			19.2			16.8	0.0	11.0 GON	FONDS P	A	INVEST	G	7.2
																		11.1 GON	BUDGET	A	RECOUR	G	2.1
12 GON	Rehabilitation Ciment d'Haïti	LCN		03V		E	1/85			2.0			0.0			2.0	0.0	12.0 GON	FONDS P	A	INVEST	FC	
13 GON	Rehabilitation Ciment d'Haïti	LCN		03V		E	1/85			2.2			0.0			2.2	0.0	13.0 GON	FONDS P	A	INVEST	FC	
14 GON	Rehabilitation Ciment d'Haïti	LCN		03V		E	1/85			5.1			0.0			5.1	0.0	14.0 GON	FONDS P	A	INVEST	FC	
15 GON	Rehabilitation Ciment d'Haïti	LCN		03V		E	10/85			16.0			0.0			16.0	0.0	15.0 GON	FONDS P	A	INVEST	FC	5.2
16 DONOR	Assistance au Developpement Industriel	PMUD	03A	HA1/84/013		E	3/85	516.8	0.0	516.8	198.8	0.0	198.8	318.0	0.0	318.0	0.0	16.0					
17 DONOR	Projet HA-RFA pour la Cooperation Industrielle	GTZ	03A			E				5.5 million DM								18.0					
18 DONOR	Programme de Credit Global		BID	01V	699/SF-HA	E	5/83	72.5	27.5	100.0	28.2	10.0	38.2	44.3	17.5	61.8	0.0	19.0 BID	LOAN	A	INVEST	FC	
																		19.1 GON	FONDS P	A	INVEST	G	
																		19.2 BID	LOAN	A	INVEST	G	
19 DONOR	Constr. de l'Abattoir du Cap Haïtien	FAC	01V			E				1.6						1.6	0.0	20.0 FAC					0.0
19 DONOR	Industrial Credit Project	IDA	Y	Credit 1131		E	12/81	35.0	20.0	55.0	24.0	13.7	37.7	5.0	2.9	7.9	-9.4	21.0 IDA	LOAN	A	INVEST	FC	5.0
																		21.1 GON	TRESOR	A	INVEST	G	0.7
																		21.2 F.I. a/	LOAN	A	INVEST	G	2.1

a/ Financial Intermediaries

APPENDIX III, Table 3: ENERGY SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT AGENCY	NP PROJ. DOWR CODE	DOWR PROJ. CODE	STATUS OF PROJ.	START DATE	COSTS OF CURRENT PROJECT (G million)										SOURCE OF FINANCE						DISBURS FY86
							INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION				COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.		
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.								
1 GOM	Extension Centrale de Carrefour (IBRD IV)	Ed'H	CCCE	04V	E	7/84	40.0	5.7	45.7	14.6	1.9	16.5	25.4	3.0	29.2	0.0	1.0 CCCT	LOAN	A	INVEST	FC	1.6	
																	1.1 Ed'H	FONDS P	A	INVEST	G		
																	1.2 Ed'H	REVENUE	A	RECURR	FC		
																	1.3 IDA		A	RECURR	FC		
																	1.4 Ed'H		A	RECURR	G		
1 DONOR	Fourth Power Project (Carrefour)	Ed'H	IDA	V	Credit 1527	E	3/85	154.5	35.5	190.0	12.6	2.9	15.5	141.3	32.6	174.5	0.0	1.0 IDA	LOAN	A	INVEST	FC	25.9
																	1.1 CCCE	LOAN	A	INVEST	FC	10.5	
																	1.2 GOM	Tresor	A	INVEST	G	4.4	
																	1.3 Ed'H	FONDS P	A	INVEST	G	3.9	
																	1.4 IDA	LOAN	A	INVEST	G	0.1	
2 GOM	Renovation MT/BT (IBRD IV Energie Projet)	Ed'H		04V	E	5/84	17.9	4.5	22.4	6.9	2.5	9.4	34.6	6.9	41.5	28.5	2.0 Comm.	LOAN	A	INVEST	FC	0.8	
3 GOM	Siege Social	Ed'H	IDA	04V	E	1/85	9.0	2.6	11.7	1.9	1.9	3.8	7.1	0.7	7.8	0.0	3.0 IDA	LOAN	A	INVEST	FC	1.0	
																	3.1 Ed'H	FONDS P	A	INVEST	G		
4 GOM	Reparations Turbines de Peligre	Ed'H	IDA	04V	1527-0-NA	E	3/84	11.0	0.5	11.5	3.3	0.0	3.3	7.7	0.5	8.2	0.0	4.0 IDA	LOAN	A	INVEST	FC	1.1
																	4.1 Ed'H	FONDS P	A	INVEST	G		
5 GOM	Repar. Groupes Varreux et Agel. de Refroid	Ed'H	IDA	04V	E	5/85			6.2			1.2			5.0	0.0	5.0 IDA	LOAN	A	RECURR	FC	0.6	
																	5.1 Ed'H	REVENUE	A	RECURR	G		
6 GOM	Groupes d'urgence Port-au-Prince	Ed'H	ACDI	04V	E	5/85	5.2	1.2	6.5	1.4	1.2	2.7	3.8	0.0	3.8	0.0	6.0 ACDI	GRANT	A	INVEST	FC		
																	6.1 Ed'H	FONDS P	A	INVEST	G		
																	6.2 ACDI		A	RECURR	FC		
																	6.3 Ed'H	REVENUE	A	RECURR	G		
7 GOM	Electrification Marigot (Extension)	Ed'H		04V	E	7/85		1.0	1.0		0.5	0.5		0.5	0.5	0.0	7.0 Ed'H	FONDS P	A	INVEST	G		
																	7.1 Ed'H	REVENUE	A	RECURR	G		
8 GOM	Centrale a Vapour (Pre Investissement)	Ed'H	BITD	04V	E	9/85	2.4	0.4	2.8	0.2	0.1	0.2	3.2	0.4	3.6	1.0	8.0 BITD		A	INVEST	FC		
																	8.1 Ed'H	FONDS P	A	INVEST	G		
9 GOM	Deluge Lanzac (Etude de Faisibilite)	Ed'H	KFM	04	E	5/85	0.7			0.4	0.4	0.8	0.3	0.1	0.3	1.1	9.0 KFM		A	INVEST	FC		
																	9.1 Ed'H	FONDS P	A	INVEST	G		
10 GOM	Renforcement Institutionel	Ed'H	IDA	04A01	E				21.5								10.0						
11 GOM	Champs d'Eoliennes a Port-au-Prince	Ed'H	KFM	04V	E	1/85											11.0 KFM		A	INVEST	FC		
																	11.1 Ed'H	FONDS P	A	INVEST	G		
																	11.2 KFM	Parts	A	RECURR	FC		
																	11.3 Ed'H	REVENUE	A	RECURR	G		
12 DONOR	Centrale Hydroelectrique et Electr. Jacmel	Ed'H	RFA	04V	82 65 258	E	4/83		8.5			8.3		0.5	0.3	12.0							
13 DONOR	Centrale Hydroelectrique Caracol	Ed'H	RFA	04V	82 65 290	E	12/83		10.0			9.5		2.0	1.5	13.0							
14 DONOR	Energie III	Ed'H	CCCE	04V	E	10/82	16.0		16.0	11.5		11.5	4.5		4.5	0.0	14.0 CCCE	LOAN	A	INVEST	FC		
15 DONOR	Energie IV	Ed'H	CCCE	04V	E	10/84	40.0		40.0	11.0		11.0	29.0		29.0	0.0	15.0 CCCE	LOAN	A	INVEST	FC		
16 DONOR	Groupes Electrogenes	Ed'H	ACDI	04V	444/0011777	E	1/85	5.4	1.1	6.5	1.6	1.1	2.7	3.8	0.0	3.8	0.0	16.0 ACDI	GRANT	A	INVEST	FC	2.9
																	16.1 GOM		A	RECURR	G	0.6	

APPENDIX III, Table 3: ENERGY SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	HP PROJ. DOWR CODE	DOWR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (6 million)-----										SOURCE OF FINANCE						DISBURS FY86	
							INITIAL			SPENT BY			EST. COST OF			COST INCREASE								
							---ESTIMATE---			---30/9/85---			---COMPLETION---				SOURCE	TYPE	STATUS	COST CURR.				
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.									
17	DONOR Electrification	Ed'H	ACDI	04V	444/0010267	E	1/79	58.4	26.2	84.6	51.8		8.0			17.0 ACDI	GRANT	A	INVEST	FC	0.1			
																17.1 GON		A	RECURR	FC	1.0			
18	DONOR Appui a l'Electricite d'Haiti (EdH)		FAC	A	236/C/DPL/841	E	81						1.5			17.2 GON		A	RECURR	G	0.5			
19	DONOR Second Power Project	Ed'H	IDA	V	Credit 895	E	4/80	177.5	37.5	215.0	168.8	35.7	204.5	0.7	1.8	10.5	0.0	18.0 FAC	GRANT	A	INVEST	FC	0.8	
																19.0 IDA	LOAN	A	INVEST	FC	4.0			
																19.1 CEE	LOAN	A	INVEST	FC	1.5			
																19.2 ACDI	GRANT	A	INVEST	FC	3.6			
20	DONOR Third Power Project	Ed'H	IDA	V	Credit 1281	E	11/82	135.0	34.8	169.8	92.4	24.0	116.4	35.3	9.2	44.5	-8.8	19.3 GON	TRESOR	A	INVEST	G	1.5	
																20.0 IDA	LOAN	A	INVEST	FC	24.0			
																20.1 GON	TRESOR	A	INVEST	FC	0.9			
21	DONOR First Forestry Project	FOR.BUR.	IDA	V	Credit 1257	E	12/82	17.2	8.2	25.4	3.7	1.7	5.4	13.8	6.6	20.4	0.4	20.2 Ed'H	FONDS P	A	INVEST	G	6.5	
																21.0 IDA	LOAN	A	INVEST	FC	5.2			
																21.1 AFVP		A	INVEST	FC	1.1			
																21.2 IDRC		A	INVEST	FC	0.3			
																21.3 GON	TRESOR	A	INVEST	G	0.4			
																21.4 IDA	LOAN	A	INVEST	G	2.3			
																21.5 IDRC		A	INVEST	G	0.2			

APPENDIX III, Table 4: TRANSPORT SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	DONOR	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (6 million)-----										SOURCE OF FINANCE					DISBURS CURR. FY86
								INITIAL			SPENT BY			EST. COST OF			COST INCREASE	SOURCE	TYPE	STATUS	COST		
								ESTIMATE	30/9/85	COMPLETION	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.							
1 GON Amenagement Aeroport du Cap-Haitien				07V		E											1.0						15.0
2 GON Developpement des Routes Secondaires		TPTC	USAID	07V11	521-0149	E	3/83	62.5	129.0	191.5	0.0	23.0	23.0	62.5	106.0	168.5	0.0	2.0 USAID	GRANT	A	INVEST	FC	
																	2.1 GON	TRESOR	A	INVEST	G		
																	2.2 USAID	PL-480	A	INVEST	G		
2 DONOR Developpement des Routes Secondaires		TPTC	USAID	07V11	521-0149	E	3/83	41.4	21.1	62.5			0.8			53.7	0.0	2.0 USAID	GRANT	A	INVEST	FC	0.0
																	2.1 GON	TRESOR		INVEST	G	2.0	
																	2.2 USAID	PL-480	A	INVEST	G	17.0	
																	2.3 USAID			RECURR	FC & G		
3 GON Routes Secondaires Agricoles		UEA	BID CEE	07V12	631/SF HA	E	6/83	24.0	45.5	69.5	10.0	19.9	29.9	14.0	25.6	39.6	0.0	3.0 BID	LOAN	A	INVEST	FC	10.5
																	3.1 CEE	GRANT	A	INVEST	FC		
																	3.2 GON	TRESOR	A	INVEST	G		
3 DONOR Constr. des Routes Agricole. dans le Sud			BID	07V12	632/SF-HA	E	10/81	24.0	0.5	32.5	17.5	1.5	19.0	6.5	7.0	13.5	0.0	3.0 BID	LOAN	A	INVEST	FC	
4 GON Appui a la Section des Routes Secondaires		SRS		07A16		E	84			0.8			0.3			0.5	0.0	4.0 GON	TRESOR		INVEST	G	
5 GON Rehab. de la Rte. du Nord (Rte. Nat. 1)		SCRDT	IDA	07V37		E	12/83	33.0	19.5	52.5	12.4	6.3	18.7	20.6	13.2	33.8	0.0	5.0 IDA	LOAN	A	INVEST	FC	18.0
																	5.1 GON	TRESOR	A	INVEST	G		
5 DONOR Sixth Highway Project		TPTC	IDA	V	Credit 1220	E	12/82	73.0	23.0	96.0	37.5	11.8	49.3	35.5	12.2	47.7	1.0	5.0 IDA	LOAN	A	INVEST	FC	17.0
																	5.1 GON	TRESOR	A	INVEST	G	6.3	
6 GON Route Milot - Citadelle				07V51		E											6.0					1.3	
7 GON Amenagement de L'Espace Aerien				07V		E											7.8					0.0	
8 GON Etude de Neuf Ponts et Balots		TPTC		07P20		E											8.0					2.5	
9 GON Modern. et Equipe. de l'Aeroport de P-au-P				07V		E											9.0					6.5	
9 DONOR Refection de la Piste de l'Aeroport P-au-P AAN		CCCE	V			E				47.0			30.0				9.0 CCCE	LOAN	A	INVEST	FC		
10 GON Travaux a Haute Intensite de Main-d'Oeuvre				07V		E											10.0					2.5	
11 GON Perceement de Nouv. Rtes.-Entretien d'Anc.		USDN		07V30		E				36.0			19.2			17.0	0.2	11.0 GON	FONDS P	A	INVEST	G	7.2
																	11.1 GON	BUDGET	A	RECURR	G	2.1	
12 GON Gestion Informatique		APN	IDRD	A		E	10/84	1.9	0.8	2.6	0.4	0.2	0.5	1.5	0.6	2.1	0.0	12.0 IDRD	GRANT	A	INVEST	FC	0.9
																	12.1 GON	TRESOR		INVEST	G	6.3	
																	12.2 GON	APN	A	RECURR	G	0.4	
13 GON Etudes de Ponts et Ponceaux		TPTC	AID,FAC,CEEP			E				3.5							13.0						
14 GON Etudes de 2 Ports de Cabotage		TPTC	KFN	07P16			10/82			6.4							14.0						
14 DONOR Ports de Cabotage pour les Iles		APN	RFA	V	04 65 171	E	9/85			6.0							14.0						
15 DONOR Rehabilitation de la Signalisation Maritime		FAC			91/CD/84	E							1.4				15.0						

APPENDIX III, Table 5: TELECOMMUNICATIONS SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	NP PROJ CODE	DONOR PROJ CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----												SOURCE OF FINANCE					DISBURS. FY86																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
							INITIAL			SPENT BY			EST COST OF			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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APPENDIX III, Table 6: URBAN SECTOR PROJECT-IV-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	MP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE					DISBURS FY86		
							INITIAL			SPENT BY			EST. COST OF			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.				
							ESTIMATE	30/9/85	COMPLETION	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.								F.C.	L.C.
1	GON Drainage des Eaux Pluv. de Port-au-Prince	TPTC	BID 09V03		F				0.2			0.1			0.1	0.0	1.0	BID	LOAN	A				
			OPEP														1.1	GON	TRESOR	A				
1	DONOR Drainage des Eaux Pluv. de Port-au-Prince		BID 09V03	564/SF-NA	E	4/79	0.2	0.1	0.2	0.1	0.1	0.2	0.0	0.0	0.0	0.0	1.0	BID	GRANT	A				
			OPEP	112/P-NA													1.1	OPEP	LOAN	A				
2	GON Entretien de Réseau de Drainage	SEEU/DTP	09V31		E	10/84			12.0			1.1					2.0	GON	TRESOR	A				
3	GON Construction Marche Croix-des-Bossales	IDA	09V11	SF 1	E	10/84			66.4			0.5			65.9	0.0	3.0	IDA	LOAN	A	INVEST	FC	16.0	
																	3.1	GON	TRESOR	A	INVEST	G		
3	DONOR Urban Development	EPPLS	IDA	V Credit 1338	E	6/83	56.4	62.6	119.0	13.5	14.9	28.4	43.0	47.6	90.6	0.0	3.0	IDA	LOAN	A	INVEST	FC	19.1	
																	3.1	GON	TRESOR	A	INVEST	G	4.7	
																	3.2	IDA	LOAN	A	INVEST	G	16.4	
4	GON Linthau I (Phase I)		KFW 09V16		E	10/83			15.7			3.8			11.0	0.0	4.0	KFW	GRANT	A	INVEST	FC	7.5	
																	4.1	GON	TRESOR	A	INVEST	G	0.8	
																	4.2	KFW	LOAN	A				
4	DONOR Assain. du Quart. Pauvre Linthau, Phase I	EPPLS	RFA	83 65 025	E	12/83			15.2			7.5			7.0	-0.7	4.0							
5	GON Linthau I (Phase II et III)	EPPLS	09V16		E												5.0						7.5	
6	GON Reconstruction Zone Inondée de St. Martin	KFW	09V17		E	10/83			17.4								6.0	KFW	GRANT	A	INVEST	FC	0.8	
																	6.1	GON	TRESOR		INVEST	G	1.5	
																	6.2	KFW	LOAN	A				
6	DONOR Assain. du Quart. Pauvre Vieux St. Martin	EPPLS	RFA	83 65 256	E	4/84			17.6			3.3			12.8	-1.5	6.0							
7	GON Asphalage et Voirie a Port-au-Prince	TPTC	09V19		E	10/81			31.2			7.0					7.0	GON	TRESOR	A				
8	GON Cadastre de Port-au-Prince	TPTC	677 09V10			79			2.3								8.0						1.8	
9	GON Construction a Raboteau et Lafossette	EPPLS	KFW 09V26		E	10/83			3.5			0.1					9.0	KFW	GRANT	A	INVEST	FC	4.5	
																	9.1	GON	TRESOR	A	INVEST	G	1.9	
																	9.2	KFW	LOAN	P	RECURR	FC		
10	DONOR Constr. Coop. de Logement des Drouillards	EPPLS	FFMU	NAI/76/C32	E	10/81	0.9	6.2	7.0	0.7	6.0	6.7	0.2	0.2	0.4	0.1	10.0	FFMU	GRANT	A	INVEST	FC		
																	10.1	FFMU	GRANT		INVEST	G		
11	DONOR Rehab. des Zones Marginales Urbaines	UNICEF							4.1			1.8					11.0						0.9 a	
12	DONOR Plan Dir. pour le Réseau d'Eau Pot. P-au-P	FAC	P 91/C/DPL/841		E	84						1.4					12.0							

a/ Financed by CRC, ACDI, Smitz.

APPENDIX III, Table 7: WATER SUPPLY SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	DONOR	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE					DISBURS. FY86
								INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.		
								F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.					COST	CURR.	
1 GON	Amel. en Eau Potable des Localites du N.-Ouest	SNEP	UNICEF	05V91		E	6/83	8.8		0.2			8.6	0.0			1.0 UNICEF	GRANT	A	INVEST	G		
2 GON	Adduction d'Eau Potable de Thiotte	SNEP		05V95		E	11/84	0.7		0.1			0.6	0.0			1.1 GON	TRESOR	A	INVEST	G		
3 GON	Alimentation en Eau Potable de Ninche	PROTOS,TP		05V97		E	2/81	2.9									2.0 GON	TRESOR	A	INVEST	G		
																	3.0 GON	TRESOR	A	INVEST	G		
																	3.1 PROTOS				G		
4 GON	Adduction d'Eau Potable et Assainissement	SNEP	KFW	05V93		E	10/84	4.8		0.1			4.7	0.0			4.0 KFW	LOAN	A	INVEST	FC	2.6	
																	4.1 GON	TRESOR	A	INVEST	G		
																	4.2 KFW	LOAN	A	INVEST	G		
5 GON	Syst. d'Adduction d'Eau Pot. des Comm. Rurales	SNEP	USAID	05V80		E	10/84	40.0		0.4			39.6	0.0			5.0 USAID	GRANT	A	INVEST	FC		
																	5.1 GON	TRESOR	A	INVEST	G		
6 GON	Postes Comm. d'Hygiene et d'Eau Pot. (POCHEP)	NSPP	BID CEE	05V76	609/SF-HA	E	4/81	34.3		22.8			11.5	0.0			5.2 PL-480	LOAN	A	INVEST	G		
																	6.0 BID	LOAN	A	INVEST	FC	5.0	
																	6.1 CEE	GRANT	A	INVEST	FC		
																	6.2 GON	TRESOR	A	INVEST	G		
																	7.0						
7 GON	Etude du Plan Dir. de la Desserte en Eau Metro	CAMEP/TPTC	RFA,FAC	05P18		E	10/84	6.0															
8 DONOR	Mise en Valeur des Ressources en Eau Souter.		PNUD	05P	HAI/79/001	E	9/79	5.1		4.8			0.9	0.6									
9 DONOR	Constr. et Rehab. de Systeme d'Eau Pot. Rurale	SNEP	PNUD	05A	HAI/84/0016	E	5/85	0.8	0.0	0.8	0.1	0.0	0.1	0.7	0.0	0.7							
10 DONOR	Approv. en Eau Pot. dans le Plateau Central		FEMU	05V	HAI/76/C37	E	11/79	2.1	1.5	3.6	1.6	1.4	3.0	0.6	0.1	0.6	0.0	10.0 FEMU	GRANT	A	INVEST	FC	
11 DONOR	Rehab., Etudes et Forages pour AEP et AS	SNEP	RFA	05P	82 70 092	E	4/83	10.4		9.0			1.4	0.0									
12 DONOR	Eau Pot. et Dispositions Sanitaire de Base	SNEP,TPTC	KFW	05V		E	82	6 million DM															
13 DONOR	Petite Hydraulique Villageoise		FAC CEE	V		E	84	1.8		0.7			1.2	0.0			13.0 FAC	GRANT	A	INVEST	FC	0.7	
								2.23 million ecus									CEE	GRANT	A	INVEST	FC		
14 DONOR			FAC	P	91/C/DPL/BAI	E	84			1.4							14.0						

APPENDIX III, Table 8: EDUCATION SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	DONOR	HP PROJ. CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	COSTS OF CURRENT PROJECT (\$ million)										SOURCE OF FINANCE					DISBURS. FY86	
								INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.			
								F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.								
1 GON	Devel. et Extension de la Carte Scolaire	PEGHRN	IDA	10M43	1.305-HA	E	3/83			0.2			0.1			0.1	0.0	1.0 IDA	LOAN	A	INVEST	FC		
2 GON	Appui a l'Institution du Roi Henri Christophe	UNIC		10M45		E	10/81			3.9			0.7			3.2	0.0	1.1 GON	TRESOR	A	INVEST	G		
3 GON	Education 83	IPW	IDA	10V09	1.305-HA	E	10/82			50.0			30.0			20.0	0.0	2.0 GON	TRESOR	A	INVEST	G		
																		3.0 IDA	LOAN	A	INVEST	FC	22.5 a/	
																		3.1 GON	TRESOR	A	INVEST	G		
3 DONOR	Troisieme Projet d'Education	MEN	IDA		1305-HA	E	2/83	25.3	29.0	\$4.3						55.5	1.2	3.0 IDA	LOAN	A	INVEST	FC	10.0	
																		3.1 GON	TRESOR	A	INVEST	G	1.5	
																		3.2 GON		A	RECURR	G	0.0	
4 GON	CEIDER	MEN	OTD	10V10		E												4.0 OTD				FC	13.6	
																		4.1 GON				G	0.5	
5 GON	Formation Technique et Professionnelle			10P22		E												6.0 PHUD	GRANT	A	INVEST	FC	2.6	
6 GON	Education pour le Developpement (Phase II)	MEN	PHUD	10A11		E	4/82			12.6			8.4			4.2	0.0	6.1 GON	TRESOR	A	INVEST	G		
6 DONOR	Education pour le Developpement		PHUD	10	HA1/82/001	E	3/82			10.5			6.8			3.7	0.0	6.0 PHUD	GRANT	A	INVEST	FC		
7 GON	Construction d'un Lycee			10V40		E												7.0 GON				G	3.0	
8 GON	Projet Education GN/BN 84	PEGH/MEN	10	5.395-HA	E	6/85				111.5								8.0						
8 DONOR	Quatrieme Projet d'Education et Formation	MEN	IDA,Switz	10	1592-HA	E	10/85	45.5	66.0	111.5	0.8	0.0	0.8	45.0	66.0	111.0	0.3	8.0 Switz	LOAN	A	INVEST	FC	3.0	
																		8.1 IDA	LOAN	A	INVEST	FC	24.6	
																		8.2 Switz	LOAN	A	INVEST	G	5.2	
																		8.3 IDA	LOAN	A	INVEST	G	10.3	
																		8.4 GON	TRESOR	A	INVEST	G	1.0	
																		8.5 GON	BUDGET	A	RECURR	G	2.3	
9 GON	Proj. Special d'Educ. Formelle/Non Formelle	ONAAC/MEN	OEa	10P	PROJ S 092	E	3/83	0.0	0.7	0.7	0.0	0.4	0.4	0.0	0.3	0.3	0.0	9.0						
10 GON	Appui a la Formation de Personnel Enseignant	MEN	OEa	10A		E		0.0	2.0	2.0	0.0	1.1	1.1	0.0	0.9	0.9	0.0	10.0						
10 DONOR	Formation de Personnel Enseignant	IPW	OEa	10A	51 C 448 HA2	E	80			2.0			1.7			1.1	0.0	10.0						
11 GON	Constr. et Amenagement de Sept Lycees	Gen. Scol.	G.H.	10V17		E				67.5			8.9			50.6	0.0	11.0 GON	TRESOR	A	INVEST	G		
12 GON	Indexation des Registres de l'Etat Civil	INANCA		10V41		E	10/85											12.0 GON				G	0.2	
13 GON	Fouille Archeol. en Bas Saline et Musee P.Real	INANCA/BNE	OEa	10V	53C 622 HA1	E				0.3			0.2			0.2		13.0						
14 GON	Restauration de la Vieille Cathedrale	INANCA		10V45		E	10/85											14.0 GON				G	1.0	
15 DONOR	Campagne d'Alphabet. et d'Educ. des Adultes	ONAAC	PAN	10	HAITI 2008	E	4/81	10.6	10.9	21.5	10.6	10.9	21.5	0.0	0.0	0.0	0.0	15.0					0.0	
16 DONOR	Appui au Centre de Form. Prof. d'Haiti-Ph. III	ACDI	10	444/0012608	E	10/85	10.4	3.5	13.9	0.0	0.0	0.0	10.4	3.5	13.9	0.0		16.0 ACDI	GRANT	A	INVEST	FC	0.3	
																		16.1 GON	BUDGET	A	RECURR	G	0.7	
17 DONOR	Appui a la FAHU - Phase III	ACDI	10	444/0011015	E	11/84	22.9	6.6	29.5	1.0			21.9					17.0 ACDI	GRANT	A	INVEST	FC	1.7	
																		17.1 GON	BUDGET	A	RECURR	G	1.3	
18 DONOR	Appui a l'INAGHEI - Phase III	ACDI	10A	444/0010260	E	12/83	27.9	10.5	38.4	5.1			22.8					18.0 ACDI	GRANT	A	INVEST	FC	4.2	
																		18.1 GON	BUDGET	A	RECURR	G	2.1	
19 DONOR	Perfectionnement de Ressources Humaines	OEa	10	41 A 307 HA2	E	80	3.2			1.7			1.5					19.0						
20 DONOR	Appui au Centre Pilote de Form. Professionnelle	FAC		A74/CB/85/VI/H54	E	73							1.8			6.4		20.0 FAC	GRANT	A	INVEST	FC	1.6	
21 DONOR	Appui a l'ENTG	FAC	A			E							0.4			0.4		21.0						
22 DONOR	Appui a l'Ecole Normale Supérieure	FAC	A			E							0.1			0.5		22.0						
23 DONOR	Appui a la Faculte des Sciences	FAC	A			E							0.9			4.3		23.0						
24 DONOR	Appui au LIMIP	FAC	A			E	75			4.2			3.9			0.3	0.0	24.0						
25 DONOR	Preserv. et Mise en Val. du Patrimoine Culturel	UNESCO	A	HA1/79/002	E	9/79				0.3			0.3					25.0						
26 DONOR	Preserv. et Mise en Val. des Monuments Histor.	UNESCO	A	HA1/79/011	E	9/79				3.8			3.7					26.0						

a/ GON expects 15 G million in 1986 budget.

APPENDIX III, Table 9: HEALTH SECTOR PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	NP PROJ. DONOR CODE	DONOR PROJ. CUF	STATUS OF PROJ.	START DATE	COSTS OF CURRENT PROJECT (G million)										SOURCE OF FINANCE					DISBURS FY86
							INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.		
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.							
1 GON Extension des Services de Sante Rurale		MSPP	11A02		E		830.6									1.0 GON						
1 DONOR Rural Health Delivery System		MSPP	USAID 11A02	521-0091	E	6/79	87.5		65.0		12.5	-10.0				1.1 USAID						
																1.0 USAID GRANT P	INVEST	FC	12.5			
																1.1 USAID LOAN P	INVEST	G	10.0			
																1.2 USAID		RECURR	FC			
2 GON Protection Materno-Infantile et Plan. Famil.		DHFN	USAID 11A10		E		65.7									1.3 USAID		RECURR	G			
			FNUAP													2.0 USAID						
																2.1 FNUAP						
2 DONOR Protection Materno-Infantile et Plan. Famil.			FNUAP 11A	HAI/80/P03	E	3/81	15.0		10.0		3.5	-1.5				2.2 WESTINGHOUSE						
																2.0 FNUAP GRANT A						
3 GON Sanitation de la Zone Metropolitaine			OHS/OPS	HAITI-1300												2.1 OHS/OPS						
4 GON Eradication du Paludisme		SMEN	USAID 11A08		E	10/82	500.0									3.0						
4 DONOR Management of Malaria		SMEN	USAID 11V	521-0143	E	9/82	40.0		17.4		22.6	0.0				4.0 USAID GRANT P	INVEST	FC	6.2			
																4.1 USAID LOAN P	INVEST	G	5.5			
																4.2 USAID		RECURR	FC			
5 GON Surveillance Epidemiologique			11P01		E											4.3 USAID		RECURR	G			
6 GON Rehydratation Orale et Controle Diarrheique			11P02		E	5/82	0.7									5.0				0.6		
																6.0 UNICEF						
																6.1 USAID						
7 GON Extension Couverture Sanitaire			11V11		E											6.2 DSPP (GON)				22.2		
8 GON Constr. Hopitaux Materno-Infantiles			11V21		E											7.0				13.0		
9 DONOR Aliment. Complement. dans les Centres PHU/FF	DSPP/DHFN	PAN	11A	Haiti 2678	E	3/85	38.9		3.6		35.3	0.0				8.0						
																9.0						
10 DONOR Dept. Ouest-Artib.-Plat. Central/Sud-Gr. Anse	DSPP/DHFN	PAN	11	Haiti 2388	E	2/80	23.7		23.1		0.6	0.0				10.0						
11 DONOR Assistance a la Recherche Demographique	INSI	FNUAP	11A	HAI/84/P02	E	3/85	1.5		0.6		0.6	0.0				11.0 FNUAP GRANT A						
12 DONOR Educ. en Matiere de Population dan les Ecoles		FNUAP	11A	HAI/83/P01	E	3/83	1.2		0.4		0.8	0.0				12.0 FNUAP GRANT A						
13 DONOR Recensement de la Population et du Logement		FNUAP	11A	HAI/78/P01	E	11/78	6.0		5.6		0.5	0.1				13.0 FNUAP GRANT A						
14 DONOR Family Planning Outreach	DHFN	USAID	11V	521-0124	E	9/81	48.1		19.7		28.4	0.0				14.0 USAID GRANT P	INVEST	FC	10.5			
																14.1 USAID LOAN P	INVEST	G	1.5			
																14.2 USAID		RECURR	FC			
15 DONOR Aide Alimentaire		RFA	11A		E	82	A	Wheat grant of 2000 TN per year								14.3 USAID		RECURR	G			
16 DONOR Postes Com. d'Hygiene et d'Eau Pot.(POCHEP I)		BID	OSV76609/SF-NA		E		27.4	6.9	34.3	21.9	6.0	27.9	5.5	1.0	6.5	0.1	16.0 BID	LOAN	A	INVEST	FC	
		CEE	021/NA-NA-78			1/81										16.1 CEE	GRANT	A	INVEST	FC		

APPENDIX III, Table 10: OTHER SECTORS PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	MP PROJ. DONOR CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (G million)-----										SOURCE OF FINANCE					DISBURS. FY86	
							INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION				COST INCREASE	SOURCE OF FINANCE					
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	SOURCE		TYPE	STATUS	COST CURR.			
A. MINING SECTOR																							
1	GOH Assistance Technique au MMRE	MMRE BID/OEA/PMUD	02A01		E	82	7.9	10.7	18.6							1.0						0.5	
2	GOH Evaluation des Gites Metalliferes du Nord	MMRE	PMUD	02P01	E	10/81			28.3	1.1			26.9	-0.3		2.0	PMUD	GRANT	A	INVEST	FC		
																2.1	GOH	TRESOR	A	INVEST	G		
																2.2	GOH	AUTRE		INVEST	G		
2	DONOR Fonds des N.U. pour l'Explor. des Res. Natur.	UNRMMRE	02P	HAI/NR/80/001	E	3/83			5.0							2.0							
2	DONOR Evaluation des Gites Metalliferes du Nord	UNTCO	02	HAI/84/016	E	2/85			2.3							2.0							
3	GOH Projet Integre de la Pierre	MMRE	ONUDI	02P04	E	12/79			5.0	5.1				0.1		3.0	GOH	TRESOR	A	INVEST	G		
																3.1	ARE	GRAN	A	INVEST	G		
3	DONOR Developpement Integre de la Pierre	MMRE	ONUDI	02P	HAI/79/007	E	8/79		3.5	3.4			0.8	0.7		3.0							
4	GOH Actualisation de la Carte Geologique	MMRE	USAID	02P08	E	11/82			4.4	2.3			2.1	0.0		4.0	GOH	TRESOR	A	INVEST	G		
a/ Project HAI/84/016 is a continuation of HAI/NR/80/001																							
B. SOCIAL AFFAIRS, YOUTH AND SPORT, AND STATISTICS AND INFORMATION SECTORS																							
1	GOH Developpement Psycho-Social de l'Enfant	MAS	UNICEF	12V15	E	83				1.6						1.0	UNICEF	GRANT	A	INVEST	FC		
																1.1	GOH	TRESOR	A	INVEST	G		
2	GOH 'p Reinsertion Sociale	MAS		12V	E											2.0							
3	GOH 'ement Sportif et Materiel Socio-Educatif	MJS		14V12	E				1.8	0.8			1.0	0.0		3.0							
4	GOH 'ppus a l'INSI	INSI		15A01	E											4.0						0.1	
5	GOH Enquetes Socio-Economique	INSI		15P10	E	9/84			1.0	0.1			0.9	0.0		5.0							
6	GOH Recensement Agricole	INSI		15P40	E	4/81			5.4	1.3			4.1	0.0		6.0							
7	GOH Unite de Recherche Demographique	INSI		15P	E											7.0						0.7	
C. COMMUNITY DEVELOPMENT SECTOR																							
1	GOH AFE NEG COMBITE	OMAAC	USAID	13V04	E	9/82			4.5	2.4						1.0	USAID	PL-480		INVEST	G		
2	GOH Amenagement Bassin Versant Fleuve Artibonite	ODBFA		13V40	E	9/82	0.0	8.1	8.1	0.0	6.3	6.3	0.0	1.8	1.8	0.0	2.0						
3	GOH Activites Specialement de Developpement	OMAAC		13V10	E											3.0						0.3	
4	GOH Securite Alimentaire Allemande	OMAAC		13V12	E											4.0						2.0	
5	GOH Recherches pour la Promotion Feminine	CHREPROF		13A	E											5.0	USAID	PL-480		INVEST	G	0.5	
6	GOH Education Familiale	OMAAC		13V	E											6.0						0.5	
7	GOH ONAPAM	OMAAC	PAN	13A09	E	73										7.0	GOH	TRESOR	A	INVEST	G		
																7.1	PAN	GRANT	A	INVEST	FC		
8	GOH Programme de l'OMAAC	OMAAC		13AA A	E		16.8	1.5	18.3							8.0	GOH	TRESOR			G	1.5	
9	GOH Appui a l'ODNO	OMAAC		13V01	E											9.0						4.6	
10	GOH Programme du PL-480 du Titre II(CARE, CWS, CRS)	OMAAC		13V	E											10.0						5.0	

APPENDIX III, Table 10: OTHER SECTORS PROJECT-BY-PROJECT DATA

DATA SOURCE	NAME OF PROJECT	EXECUT. AGENCY	MP PROJ. DONOR CODE	DONOR PROJ. CODE	STATUS OF PROJ.	START DATE	-----COSTS OF CURRENT PROJECT (6 million)-----											SOURCE OF FINANCE					DISBURS. FY86																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
							INITIAL ESTIMATE			SPENT BY 30/9/85			EST. COST OF COMPLETION			COST INCREASE	SOURCE	TYPE	STATUS	COST CURR.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
							F.C.	L.C.	TOT.	F.C.	L.C.	TOT.	F.C.	L.C.	TOT.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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1	GOH Commission Administrative	CNAFP	USAID	16A45	E	81											2.4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</