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BUDGET PLANNING DOCUMENT

FY 1996



TEGUCIGALPA, HONDURAS

JULY 13, 1994

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MISSION DIRECTOR'S NARRATIVE

Honduras, a nation of 5.3 million people, is one of the poorest countries in Latin America. Nonetheless, having made social strides since the 1970s, progressed in a democratization process begun in the early 1980s, and engaged in a sweeping economic reform in the 1990s--all with USAID support, it has become a good performer, as well as a better trading partner with the U.S.

Yet it is fitting that the Agency has identified Honduras as a sustainable development country. As further detailed in this BPD, while progress in Honduras is real and significant, poverty is still widespread, reforms are fragile, and the new Reina government has inherited a set of problems that have exceeded donor (especially U.S. and multilateral) expectations.

The program presented in this BPD responds to Honduras' needs within the context of the emphases articulated in the Agency strategy papers, and of dramatic budget and staff reductions since 1992-1993.

The Country Situation

SOCIO-ECONOMIC

The Honduran economic reform program begun in 1990 and supported by USAID has succeeded in producing economic growth per capita and reducing inflation. This economic growth and return to lower inflation rates have been main factors in halting and beginning to reverse the decline of household incomes nationwide which had begun in the early years of the reform. As expected, that downward trend in incomes most adversely affected the urban poor, although GOH safety-net programs helped cushion the negative impact. In 1992 and 1993 real incomes nationwide turned upward again. By the end of 1993, there were signs of more economic difficulties resulting especially from election-year excesses of the previous government which increased the fiscal deficit. This combined with an electric power emergency has brought Honduras at this midpoint of 1994 to economic crisis.

In economically prosperous years and bad, Honduras remains very poor by almost any standard. Its per capita GDP is \$634; in the Western Hemisphere only Guyana's, Haiti's and Nicaragua's are lower. More than two-thirds of Hondurans, an estimated 3.5 million people, live below the poverty line. Poverty is a fact of life for more than half the Honduran population and almost 80 percent of the rural population.

Despite this poverty, social performance has been surprisingly good. Fertility and infant mortality rates have declined significantly over the last twenty years, and Honduras has led its neighbors in increasing the educational level of its population over the past decade. Nonetheless, fertility, maternal mortality, and infant mortality rates are still too high, and use of modern methods of family planning is still not widespread. Moreover, too many people have fallen through the

education net; Hondurans need to be better educated to contribute to their country's economic growth and for their own personal well-being and satisfaction. Additionally, in more recent years, the country has witnessed an increase in cholera and the more insidious threat of a high incidence of AIDS.

Having assumed office in January 1994, President Reina faces the challenge of responding to the electoral mandate he campaigned on--"adjustment with a human face," while maintaining the policy reforms initiated by his predecessor. Complicating matters are the excesses of the Callejas administration, including rampant corruption and the huge run-up in the budget deficit during election year 1993. Reina has little maneuvering room. Belt tightening is required to lower the fiscal deficit to enable the GOH to retain access to IFI flows and thus continue growth in the economy. And even with IFI assistance, Honduras faces a projected \$122 million balance-of-payments gap, a 40 percent debt-service burden, and possible zero, or even negative growth. Adding to the economy's woes and Reina's challenge, he also inherited a severe electrical power crisis in which generation has fallen behind demand. Nationwide rationing of electricity is increasing weekly, with outages quickly approaching 12 hours per day in most regions. They are hurting business and could force withdrawal of external investors. One of the main causes of the problem is that water levels behind the country's multi-million dollar dam, which provides 50 percent of the nation's power, are too low, due in part to forest degradation in watersheds feeding the reservoir.

ENVIRONMENTAL

In Honduras, one of the most geographically and biologically diverse countries in Central America, natural resources have been exploited with little or no consideration for sustainability. In the past 25 years, Honduras has lost half of its four million hectares of broadleaf forest and the volume of commercial pine timber has declined by more than 40 percent. And, although scores of "protected areas" and forest reserves have been decreed, only a handful have actually been delineated, and fewer still are under proper management. In addition, the area dedicated to agriculture and pastures exceeds by almost 50 percent the land area suited to such production. Resulting widespread traditional hillside farming creates serious soil loss and damages water resources.

The country's other most serious environmental problems include inadequate water supply, sewerage, and refuse collection at the community level. Initial steps in dealing with these problems include GOH passage of the 1993 Environmental Law which, in combination with the 1992 Agricultural Modernization Law, sets a legal framework for halting natural resources degradation, and for dealing with "brown" environmental problems. The laws must now be implemented and enforced, which will require the combined efforts of the GOH, NGOs, the private sector, individual communities, and assistance donors.

DEMOCRATIC

Honduras has successfully made the initial transition to democracy by institutionalizing elections. In November 1993, it held its fourth (USAID-assisted) free and fair national and local-level elections; in January power was transferred peacefully between two opposing parties. And for the first time, thanks to the activity of a USAID-supported local NGO and pressure from a range of Honduran groups, Hondurans were permitted to vote for their mayors separately from the national ticket. This step, when combined with activities to strengthen municipal governments, should ultimately lead to increased government accountability and citizen participation.

But Honduras is not a mature democracy. There is not yet a deep sense among people about the values and benefits of citizen participation and demand for accountability from its leaders. Political influence and corruption, as well as administrative weakness, permeate key democratic and governmental institutions. The most critical of these institutions is the justice system which must uphold the rule of law if Honduras is to sustain social, economic, and political development. USAID programs have already improved numerous judicial administrative processes aimed at reducing political influence, but have been hampered to date by lack of political will to make meaningful change. Today, there is new hope for progress. President Reina has established a "moral revolution," including a stronger justice system and anticorruption, as the defining theme of his administration. The challenge is a significant one, however, since he will have to go up against the politically and financially powerful beneficiaries of the existing systems. President Reina has made an excellent start by naming persons of integrity to fill key positions in the Executive Branch and as Supreme Court Magistrates.

The USAID Program in Honduras

The USAID/Honduras program has been built around the concept that Honduran development in the truest sense requires integrating its people at all income levels into its economic, social, and political processes so that they may contribute to and benefit from national progress. We have been working at both the policy and project levels to create the condition and mechanisms necessary for accelerated economic growth and a broad sharing of the benefits of growth among the poor; and we have made major inroads in both macroeconomic and human development terms. Our very significant impact on combatting poverty and empowering and creating opportunities for the poor is summarized in the box at Page 4.

CHANGES IN THE PROGRAM

The goals of the new Agency strategy as well as the priorities of the new Honduran government reaffirmed and refocused the human development objectives which we have been pursuing in the health, family planning, education, agriculture, small enterprise, environment and democracy areas. The major change in our program came from the sharp budget reduction in FY 1994, where we lost all of our ESF (which had averaged \$55 million/year over the prior four years, including almost \$5 million/year in projectized ESF for democracy activities); 35 percent of our DA assistance; and an as yet uncertain but substantial amount of our PL-480 Title III assistance.

IMPROVED QUALITY OF LIFE, EMPOWERMENT AND PARTICIPATION

USAID Accomplishments

Improved Quality of Life for the Poor

- Infant mortality decreased from 61 per thousand live births in 1985 to an estimated 46 in 1992.
- Children under one who were vaccinated against diphtheria, measles, polio and tuberculosis exceeded 94% in 1993. Honduras' record is the best in Central America.
- Close to half a million nutritionally at risk people are benefiting from PL 480 Title II Programs.
- Of the more than 23,900 graduates of the CADERH (a local PVO) vocational training program, 87% have been employed; of those employed, 50% are women. Their incomes have increased by some \$1,000 annually.
- Almost 27,200 jobs have been created under programs for small and micro-enterprises.
- From 1988 to 1992 private sector programs generated 53,000 jobs, more than 70% are held by women.
- As a result of improved pricing policies in the agricultural sector, agriculture-household incomes increased by 14.7% between 1989 and 1992.
- In USAID-assisted municipalities, the average number of inhabitants receiving water, sanitation and refuse-collection services increased from 18.5% in 1992 to 26.7% in 1993.
- Poverty rates which had increased from 68.5% in 1988 to 73.2% in 1991, decreased to 70.7% in 1992.

Empowerment

- Technical and financial support contributed to free and fair elections in 1989 and 1993.
- For the first time during the 1993 elections, Honduran citizens were able to cast their vote for local leaders separately from the candidates for national offices. This will lead to increased local government accountability to the electorate.
- Small farmer organizations (including one representing women) participation in policy dialogue was crucial to the passage of the Agricultural Modernization Law.
- Over 55,000 loans have been made to small and microenterprises since 1988, of whom 67% of the borrowers have been women.
- Over the last 4 years, credit union membership more than doubled to 65,000, 36,000 of whom are women; savings increased by almost 300% over the same period.
- The number of primary school students graduating from the sixth grade has increased 56% since 1986. Fifty-two percent of the graduates are female.
- Honduras now has the highest primary-school enrollment rate in Central America and led its neighbors in increasing the education level of its population over the past decade.
- CADERH training centers provide job entry and skill-upgrading training to over 3,000 people annually. Approximately 35% of the trainees have been women.
- Over 2,500 Hondurans have been sent to the United States for long - and short-term studies in virtually all economic sectors. Almost 40% of the participants are women, and over 80% of the trainees have been socially or economically disadvantaged.

Participation

- Citizen participation at municipal town meetings increased from an average of 20 people in 1991 to an average 116 people in 1993.
- Forty percent of the Mission's project assistance activities is channeled to or through 51 PVOs and NGOs.
- Four hundred village water users associations are serving 236,000 community members.
- Women operated "village banks" are currently serving 8,700 low income members.
- Three-hundred forty nine community-based distribution posts are providing family planning services in 1,900 low income areas.
- Eighteen-hundred community based counselors are providing information and support to women who wish to breast-feed their infants.

BUDGET REDUCTIONS' ADVERSE IMPACT ON THE POOR

Apart from the destabilizing effect of the loss of the policy based ESF resources on this economy, which teeters precariously at the brink, another major impact of the sharp budget reduction will be to exclude a large group of poor people from our assistance who would otherwise have been helped. Specifically, we will be excluding an estimated 307,000 poor Hondurans from the benefits our DA program would have provided had we not suffered a 35 percent cut. The major project reductions required to accommodate the 35 percent budget cut include the following:

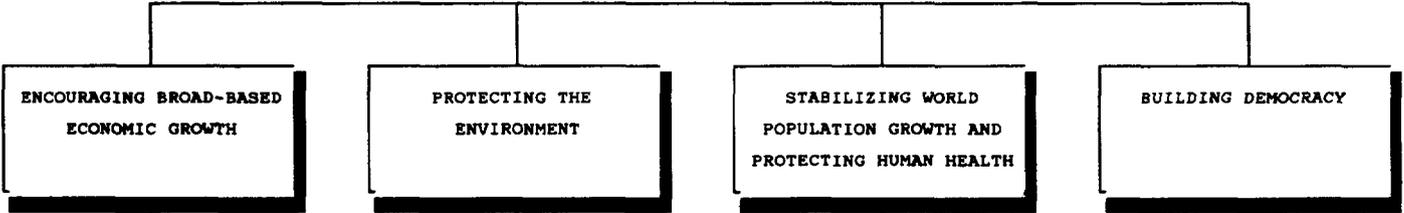
- Almost 25,000 subsistence hillside farm families (ave. 6/family), who would have been beneficiaries of our LUPE hillside land-use productivity technologies, will be excluded as a result of having to cut back the project by 50 percent.
- An estimated 3,000 small farm families, who would have benefitted from all-weather, farm-to-market access road improvements, will not see increased opportunities as a result of the premature termination of this successful project after having expended only 70 percent of the planned project budget.
- The follow-on Small Farmer Export project has to be designed at one quarter of the optimal level, resulting in a likely loss of expected benefits for some 4,000 farm families.
- In the health sector, our follow-on project has to be designed at a much lower level, essentially eliminating a planned \$10 million, highly successful village water supply component and foregoing the health gains for some 190,000 rural villagers who would have benefitted.
- Finally, we will not be able to send some 200 of 500 economically disadvantaged trainees which we had originally planned to send to the U.S. under our very successful scholarship program.

Addressing the Agency's Goals

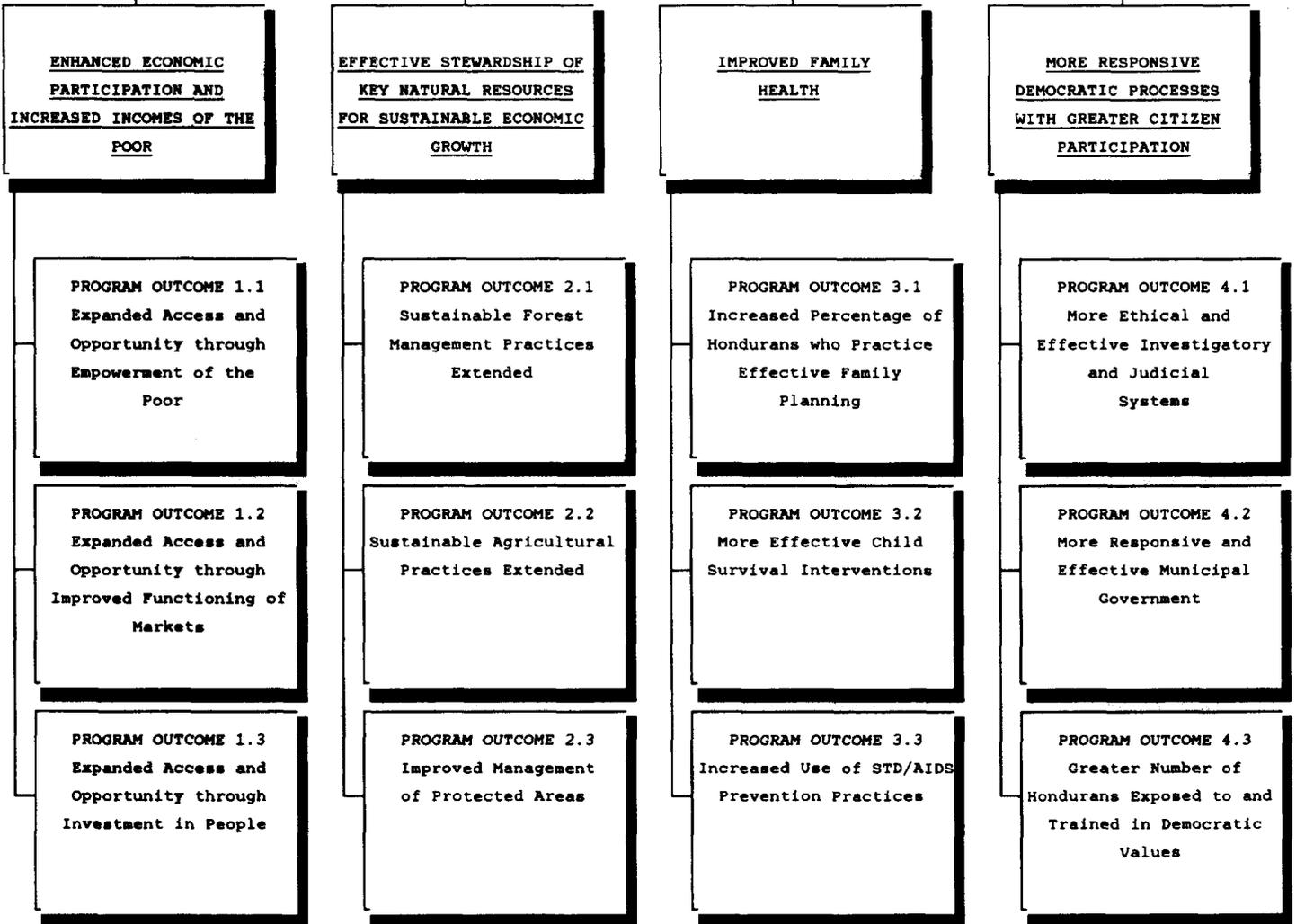
Symbolic of the Honduras program fit with Agency strategy, the USAID strategic objective framework, developed in the early months of 1994, feeds directly into the Agency's four sustainable development goals. (See the graph at Page 6 for a summary of the Mission's strategic objective framework.) Within the framework, programs emphasize increased empowerment of the poor through increased incomes, increased access and opportunity, and increased participation in processes that affect their lives. They also address key concerns of the Congress and the Administration, i.e., support for the environment, population, child survival, AIDS, and microenterprises.

USAID/HONDURAS STRATEGIC FRAMEWORK

Agency Goals



Mission Strategic Objectives



Goal 1: Encouraging Broad-based Economic Growth

S.O. 1: Enhanced economic participation and increased incomes of the poor

The Mission's S.O. 1 directly contributes at the country level to the fundamental Agency goals of "helping people improve the quality of their own lives and share equitably in the benefits of economic growth" by expanding access and opportunity for the poor in the economy. The program in support of the goal and strategic objective will:

-- *Empower the poor* by working through PVOs and NGOs to support entrepreneurial efforts within the small-farm and small/microenterprise sectors, and by strengthening such organizations as credit unions, agricultural cooperatives and farmer-owned enterprises.

-- *Improve functioning of markets* by supporting GOH implementation of sweeping economic reforms, especially in the agriculture sector. USAID-supported technical assistance, which has been the foundation of policy dialogue on economic stabilization and structural adjustment continues to provide the analytic base for multilateral bank programs that support structural adjustment. USAID will continue supporting privatization, and will work through a local NGO to provide technical assistance to help overcome labor and environmental obstacles in moving toward a free-trade agreement with the U.S.

-- *Invest in people* through support to the Ministry of Education for alternative basic education programs and a PVO vocational training program. Both activities will target out-of-school youth and adults in an effort to increase their contribution to the economy. Meanwhile, the World Bank will follow up on our successful formal primary education efficiency efforts.

Goal 2: Protecting the Environment

S.O. 2: Effective stewardship of key natural resources for sustainable economic growth

The Mission's S.O. 2 responds directly to the second of the Agency's two environmental goals by addressing "green" aspects of "environmental, economic, and development practices that impede development and are unsustainable." By achieving the three Program Outcomes, S.O.2 also contributes to the first Agency strategic goal of "reducing long-term threats to the global environment, particularly loss of biodiversity."

The USAID program will continue the general direction of its current environmental program by focusing on "green" issues. Working through the GOH, CARE, and other U.S. and local NGOs and PVOs, activities will promote *sustainable forest management, sustainable agricultural practices on hillside farms* (where farmers themselves become extensionists), and *improved management of protected areas* by PVOs under the GOH's Environmental Protection Fund.

USAID activities that have other objectives as their primary focus will also contribute to environmental improvements, particularly relating to "brown" issues. These include family planning activities; water/sanitation activities in the health sector; improved water, sewerage, and refuse collection services of municipal governments; and export-industry pollution-control measures geared to possible NAFTA parity or accession.

Goal 3: Stabilizing World Population Growth and Protecting Human Health

S.O. 3: Improved Family Health

The program and targets supporting S.O. 3 virtually mirror the Agency strategy's principles and methods. Achieving such targets as reduced rates of fertility, infant mortality, maternal mortality, child malnutrition, and HIV transmission, will contribute to the Agency's worldwide population and health goal.

Building on the successes of its health sector and family planning projects, the program will continue extending family planning services and primary-care health services to increasing numbers of the country's population. To achieve this, they will work through GOH agencies and NGOs to extend outreach to underserved rural areas. They will also promote sustainability of GOH and NGO programs through cost containment and fee generation. Activities will support *child-survival interventions, increased use of STD/AIDS prevention practices, effective family planning and maternal health practices, and decentralization of services*. In this period of declining resources, USAID will work to complement its own activities in water and sanitation, which have been so effective in preventing diarrheal death in children and in containing cholera, with efforts to leverage other donor assistance. Prospects are good for USAID/IDB cooperation in water and sanitation improvements through work with municipalities.

Goal 4: Building Democracy

S.O. 4: More responsive democratic processes with greater citizen participation

S.O. 4 supports the democratic consolidation aspects of the Agency's democracy goal by focusing on the accountability, transparency, and accessibility of government institutions; on a strengthened justice system based on rule of law; on respect for human rights; and on citizen internalization of democratic values and participation in government processes, at the national and local levels.

Program activities in support of *more ethical and effective investigatory and judicial systems* will promote implementation of a merit-based Judicial Career Law with the intention of eliminating political influence in appointment and separation of justices and court personnel, and will promote a similar system for the new Public Ministry charged with public-prosecutor and investigative responsibilities. Program activities will also work with the Controller General to see that cases of misconduct or fraud are investigated, adjudicated, and sanctioned as warranted. These activities will *facilitate popular participation and empowerment by:*

- (1) Fostering equal access and standing for the Honduran population in the courts and in other venues relating to the public good.
- (2) Creating mechanisms through which citizens can make representations to the GOH, both directly and through PVO/NGO interventions. For example, we will support group efforts to pressure the courts to deal fairly with legal rights abuses, and will promote public participation in identifying suspected corruption.

Municipal Development Program activities will (1) help increase citizen participation in local government decision making; (2) help improve local-government administrative capabilities to enable municipalities to respond to citizen demand for key public services and to the need to protect the environment.; and (3) help strengthen the role of municipalities in their relationships with the national government.

Finally, program activities will *expose Hondurans to democratic values*, especially, but not exclusively, through the Peace Scholarships program.

Conclusion

Honduras should be a model country for the new Agency strategy: it is a very poor country which has taken the painful adjustment measures necessary to live within its economic means and with USAID assistance has made major socioeconomic gains; it has a compelling macroeconomic and poverty rationale for increased U.S. assistance; and the new, democratically elected government is committed to improving the lives and opportunities for the poor and has a good human rights record. On paper, Honduras has been designated a "sustainable development country," but in fact because it lacks an anti-narcotics or post-civil war reconciliation priority, Honduras has taken the deepest budget cut in the LAC region, reducing our assistance to a lower level than existed in the latter years of the Carter Administration. There is a growing credibility gap between the Agency's stated programming principles and budget levels in Honduras.

Honduras has the potential to achieve a much higher level of development by the end of this century, one which lower-income groups participate in and benefit from. The Bureau and the Agency can help Honduras achieve its potential by:

- (1) holding the line on or increasing the Sustainable Development budget presented in this document,
- (2) supporting our request for a new three-year, \$30 million Title III program, and
- (3) supporting the Embassy's request for \$25 million in Countries in Transition funds for Honduras.

A tepid response to Honduras' needs at this time of economic crisis, and potential social crisis as the full impact of the power emergency increases hardship on the population, may cost more than lost progress in policy reform and in the economy. The democracy that this country has enjoyed since the early 1980s, could also start slipping from its grasp.

RESOURCE REQUIREMENTS

I. PROGRAM

The program budget summarized in the following table, meets funding targets for the Agency strategy goals and for directives/targets. The Sustainable Development (ST) budget request is within planning levels, with requests for additional funding above the planning levels for regional and central field support, as permitted in the guidance if supported by justification for each activity requested. Title II also falls within controls.

However, in line with our Action Plan, we are requesting, in lieu of an annual \$5 million PL 480 Title III control level, \$10 million per year for three years beginning in FY 1995 to help Honduras address food-security and nutrition issues. In addition, we are including \$25 million in Countries in Transition (CT) assistance that the Embassy plans to request to help Honduras deal with an economic situation now reaching crisis proportions.

	FY 1995	FY 1996
Sustainable Development		
OYB: Bilateral	21,100	21,100
Central Support	1,425	1,425
Sub total OYB DA	22,525	22,525
Additional Central Support	1,575	1,475
Total DA	24,100	24,000
Countries in Transition	0	25,000
PL480 Title II	6,763	6,763
PL480 Title III	10,000	10,000
TOTAL	40,863	65,763

For simplicity's sake, this narrative focuses on the bilateral segment of the budget for FYs 1995 and 96. As requested in the BPD guidance, the narrative for central and regional support is included as ANNEX E to this presentation. We reiterate, however, that the requested support will be an integral part of our efforts to achieve Mission strategic objectives and Agency goals.

A. The FY 1995–1996 Budget at the Sustainable Development Control Level

Within the controls provided by USAID/W for FYs 1995 and 1996, some 86 percent and 71 percent of the budgets for those respective years, will be needed to meet funding directives and targets.¹ (Specifically, these areas include population, child survival, AIDS, basic education, environment, and to a lesser extent democracy.) We consider the activities covered by these directives as "protected," by the directives themselves and/or the activities' funding pipelines, which tend to be higher than those of other activities. Therefore, we are focusing the discussion on the need to protect those activities that are most vulnerable in the budget process, and on special requests.

THE NEEDY PROJECTS

As noted in the Mission Director's Narrative, despite Honduras' widespread poverty and notable performance, the USAID program suffered severe budget reductions in FY 1994. These reductions forced elimination of the private-sector strategic objective, premature termination of several successful projects, reduction in the planned life-of-project for others. They also required an in-depth examination of each activity's needs, its pipeline, and earmark requirements to determine where we could most reasonably absorb reductions. The hardest hit programs were the non-earmarked ones. Some of those projects will receive minimal or no funding in either FY 1994 or FY 1995. Among these, the ones in greatest funding need are a group that support the Agency's broad-based economic growth goal and the Mission's strategic objective in support of that goal. They include:

Programs that support poverty alleviation:

- Policy Analysis and Implementation (the Agriculture Components)
- PL 480 Title III
- Small Business Development II
- Small Farm Agribusiness Development

Programs that support reforms not linked directly to agriculture:

- Policy Analysis and Implementation (support for NAFTA-accession activities)

¹The percentage here is higher than that which would result from simply calculating the directives control levels as a percent of the ST budget. This is because not all projects contribute at a rate of 100% to their respective directive. Therefore the amount of funding needed to meet the directive is higher than the directive control itself.

POVERTY ALLEVAITION

Agriculture Policy

Having administered a large ESF program, the Honduras Mission knows how difficult it often is to link the benefits of policy reform to poverty alleviation. However, there is such a direct link in the Honduras agriculture sector, which continues to be the major focus of our ongoing policy reform efforts.

About two-thirds of Hondurans live in rural areas; 78 percent of them live below the poverty line and most are involved in agriculture. USAID-supported reforms under the sweeping Agricultural Modernization Law (AML), especially the removal of basic-grains price controls, have already had a positive impact on agricultural household incomes. During the 1989-91 period, while real income declined by 8.2 percent nationally, agricultural household incomes increased by nearly 15 percent. Today, our technical assistance is helping to avoid backsliding on the improved policies that brought about that result. Another element of the TA is helping to implement those sections of the Law that concern land-tenure security for small farmers through titling. With increased land security, farmers will have more incentive and access to resources to invest in their land. This, in turn, will provide more opportunity to increase yields and income.

The Title III program and our Policy Analysis and Implementation Project--PAIP (where the accent today is more on implementation of the AML) are our main tools for supporting continuation of improved policies. The PAIP, which is financing technical assistance to the GOH and which complements Title III support to implementation of agricultural and environmental policy improvements, has already been tapped as much as possible to adjust to the new funding levels of the mid-1990s. If funding slows any further, we would need to start cutting back on the number of long-term advisors in country under our TA contract. This technical assistance continues to provide the essential analytic base for both our own policy dialogue and for large World Bank and IDB programs that support structural reform of the agricultural sector. We should "stay the course," in this policy effort, just as we have been urging the GOH to do.

A Special Word on PL 480 Title III

Policies supported by Title III have already contributed to improved incomes in the rural areas where 78 percent of the population live below the poverty level. Improved policies have also been contributing to food security. Removal of price controls in addition to improving agricultural household incomes have also led to annual increases in production of basic grains--annual increases of 11.8 percent were noted between 1988 and 1992. Overall agricultural production has grown at 5.4 percent per year since the reforms, compared with 2.2 percent during the previous seven years. And self-help measures have also addressed problems related to resource use. Recognizing Title III's potential contribution to improved nutrition, as part of improving overall food security, we have included part of the Title III program under our Strategic Objective 3--Improved Family Health.

In view of the intense pressure on Title III resources and based on an Action Plan decision, *the Mission is proceeding with an evaluation of the Title III program*, which we are convinced will

demonstrate to the Agency the program's significant impact to date and potential for future development impact in Honduras--*impact that will warrant the \$5 million per year investment that will bring totals to \$10 million per year.*

Increased Incomes for Small Producers

The USAID/Honduras program supports four projects that, working through PVOs and NGOs, are (1) supporting entrepreneurial efforts within the small-farm and microenterprise sectors; and (2) strengthening such organizations as credit unions, agricultural cooperatives and farmer-owned enterprises. These projects have suffered some of the the most severe reductions in the round of cuts begun in the last year. They were able to survive because they previously had been well funded. However, they need to catch up in their funding if they are to meet their projected targets and thereby contribute to the "broad-based" element of the Agency's economic growth goal. Therefore, *a central objective in this budget exercise is to eliminate these funding shortfalls by protecting these protects to the extent possible.*

For the Small Business II (microenterprise) Project, we intend to take advantage of the Administrator's plan to use reobs, should the plan be approved, to increase project funding to maximize performance under this already highly successful project. Because of the rotating-fund nature of the individual activities under the project, the sooner funds are made available, the greater their impact. We estimate that, by providing a potential \$700,000 in reobs in FY 1995 the program will generate an estimated 45,000 more loans to small producers than if the funding is provided in FY 1998, the Project's last year.

MOVING TOWARD A NAFTA-TYPE AGREEMENT

Through earlier USAID-supported efforts to improve the trade and investment climate, Honduras is well along in its movement toward a free trade agreement with the U.S. *The current main obstacles to a NAFTA-type agreement--labor-relations and environmental issues, will be the focus of the PAIP-supported activities of a local NGO.* These activities will round out the Mission effort in the trade and investment area.

SPECIAL REQUESTS

In addition to the \$21.1 million in ST assistance requested for the Mission's budget, we also request assistance from centrally funded activities to support our ongoing efforts in poverty lending and child survival.

Opportunities for Micronutrient Malnutrition--OMNI Program

The USAID Mission is requesting \$300,000 in each of FYs 1995 and 1996 to continue OMNI support through the following activities:

- Partial payment of the cost of a Mission Child Survival advisor (\$50,000/yr).
- Continued community-level monitoring of availability of fortified foods (salt and sugar) at the household level.

- Social marketing of fortified foods.
- Operations research into the relative effectiveness of supplementation interventions (vitamin A and iron).
- Community-level assessment of intervention impact.

Anti-poverty Lending Program (APPLE)

The Mission plans to submit a proposal to the centrally funded APPLE Project for a one-to-one match with approximately \$700,000 we plan to make available for microenterprises under the Administrator's deob-reob plan. The Mission will provide the funds to the Covelo Foundation for lending to intermediaries that provide poverty loans to microentrepreneurs.

Please note that, because the BPD guidance does not call for it, this discussion does not include requests for PVO matching grants or university linkages that also feed into the total country's funding.

SUMMARY COMMENT

If there are no reductions from the \$21.1 million in bilateral Sustainable Development assistance for each of FYs 1995 and 1996, the Mission program can reasonably hope to meet key targets under the Strategic Objective Framework. However, reductions in these levels will require another tortuous budget year in which further, very difficult decisions will have to be made. Because of our extremely limited budgeting flexibility, programs aimed at increasing incomes of Honduras' poor will likely be the victims. And depending on the extent of reductions, the Mission could face another rethinking of the strategic objective framework itself.

B. The FY 1996 Budget

INCREMENTAL FUNDING

A 10 percent increase in our approved planning level would provide an additional \$2.25 million for the Honduras program.

In light of the discussion on resource requirements to this point, we would allocate \$1.625 million of these funds to the broad-based economic growth element of our program to make up for prior-year cuts in projects that support poverty alleviation: Small Business II, Small Farmer Agribusiness Development (SFAD), and the PAIP Agriculture Component. Each of the projects, will have withstood one year of zero funding in either FY 1994 or 1995. In the case of Small Business II, an additional \$500,000 in FY 1996 could mean, because of the revolving-fund nature of Project's activities, generation of 20,000 more loans than if the funding is provided in the Project's last year. The other two projects need the funding to keep pace with expenditures as the projects approach their 1997 PACDs. The case of PAIP is particularly crucial because the project will reach its 10-year limit in August 1997.

At the 110 percent level, we would also add another 600,000 to our Privatization Project to support the privatization of the Honduran Electric Company, the largest utility in Honduras and the least efficient. Politicization in the hiring process, poor management and lack of planning in ENEE have brought about an energy crisis that will have long-term adverse effects on the economy. Beyond the tremendous drag on economic growth and inconveniences brought about by the rationing of power now at 12-14 hours per day, the lack of energy is increasing the cost of producing goods; increasing the cost of living, health problems, and crime; and reducing investment which is so critical to Honduras' continued development.

PROJECT NUMBER	PROJECT NAME	FY 1996 ORIGINAL AMOUNT (\$000)	CHANGES (\$000)	FY 1996 ADJUSTED AMOUNT (\$000)
	<i>Strategic Objective 1:</i> Enhanced Economic Participation			
522-0241	Small Business Development II	1,000	500	1,500
522-0325	Policy Analysis/Implementation AG	1,676	400	2,076
522-0383	Small Farmer Agribusiness Dev.	750	725	1,475
522-0289	Privatization of State-owned Enterprises	---	600	600
	TOTAL	3,426	2,225	5,651

Privatization of ENEE would bring about competition for the provision of services that would ensure the country has an adequate supply of energy. Through privatization, the country could avail itself of the services of more than one company to generate and distribute energy. Competition in the industry would make for better service and lower costs. We had previously planned on including the \$600,000 in the FY 1995 budget for this purpose, but funding reductions and directives forced us to eliminate these funds. Now, with the electricity emergency in this country, the need to privatize ENEE becomes ever more compelling.

THE BUDGET AT 95%

At the 95 percent level, we would need to reduce FY 1996 budget by \$1.126 million to \$21.399 million. At this level, we would take the reductions from two Democracy projects: Strengthening Democratic Institutions II (SDI II) and the Municipal Development (MDP) Projects.

Within the Mission's portfolio, these two projects appear to have the most funding flexibility of any project that is not protected by a directive. However, there would be adverse impact on both projects.

At the 95 percent funding level, we would not be able to proceed with the initiation of the SDI II Project, which targets the justice sector, at a time when we are trying to support the GOH's "moral revolution." This could create a delay in our support of the new Public Ministry charged with criminal investigation and prosecution, and support for public-interest advocacy and watchdog

PROJECT NUMBER	PROJECT NAME	FY 1996 ORIGINAL AMOUNT (\$000)	CHANGES (\$000)	FY 1996 ADJUSTED AMOUNT (\$000)
522-0340	Strategic Objective 4: Democracy Municipal Development	1,306	(576)	730
522-0394	Strengthening Democratic Institutions II	550	(550)	0
	TOTAL	1,856	(1,126)	730

groups. Although the MDP Project has previously maintained a relatively heavy pipeline, the lack of obligations in 1994 and a series of new training and community-participation activities, will both draw down the pipeline and increase the expenditure rate. The FY 1996 budget at 100 percent already includes a decrease in funding that squeezes the pipeline to the absolute minimum needed to keep project activities on track. A further reduction will cause a funding shortfall that will significantly limit progress in helping municipalities expand services and respond to the need of their citizens.

C. Pipeline and Forward Funding

As part of this budget exercise, we compared the projected pipelines for FY 1995 and FY 1996 with a three-year average of obligations and a three-year average of expenditures for FY 1991-93 (see program notes that accompany this BPD submission for methodology used for projects which did not have obligations and/or expenditures during those years). The results, when comparing both expenditures and obligations to our pipeline, show that both our pipeline and our forward funding are well below the two-year maximum, as summarized on the following below:

Strategic Objective	FY 1995		FY 1996	
	Pipeline compared to Expenditures (Years)	Pipeline compared to Obligations (Years)	Pipeline compared to Expenditures (Years)	Pipeline compared to Obligations (Years)
S.O.1: Economic Participation	0.84	0.58	0.65	0.47
S.O.2: Natural Resources	1.45	1.52	0.73	0.75
SO.3: Improved Family Health	0.95	0.88	0.52	0.50
S.O.4: Democracy	0.94	0.68	0.60	0.44
TOTAL	1.03	0.89	0.67	0.57

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Notably, the overall pipeline, both in terms of average obligations and average expenditures hovers around one year. One reason for the very low overall numbers is the decrease in budget for FYs 1995 and 1996 when compared to FYs 1991-93, while expenditure rates are relatively constant. We project non-ESF expenditures at \$40.6 million for FY 1995 and \$34.1 million for FY 1996, as compared with the 1991-93 average of \$37.7 million. Such an expenditure rate, when compared with declining obligation levels will mean we will be extremely tight by the end of FY 1996. Of 23 projects, only 6 will have forward funding for more than a year, and none will have funding for two years (with the exception of PD&S).

Three areas that have been heavily funded from earmarks/directives are population, environment, and child survival. By the end of FY96, pipelines for these will be as follows:

Directives	FY 1995		FY 1996	
	Pipeline compared to Expenditures (Years)	Pipeline compared to Obligations (Years)	Pipeline compared to Expenditures (Years)	Pipeline compared to Obligations (Years)
Child Survival	1.44	1.08	0.68	0.52
Population	1.56	0.91	0.94	0.52
Environment	1.46	1.32	0.58	0.60

Overall, these directives are well within the two-year limit by the end of FY 1996. On an individual project basis, the population component of Health Sector II soars to 3.1 years in FY 1995 and drops to 2.15 years in FY 1996--slightly more than the 2-year target. All other projects in the three directive areas will be below one year in FY 1996.

As part of this exercise, the Mission reviewed the age of the pipeline, focusing on funding from FY 1990 and prior years. Despite the fact that there are over \$13 million in this category at present, through expenditures and planned deobligations (which we hope to recover for microenterprise), we can decrease this amount to \$475,000 by the end of FY 1995. Interestingly, this remaining amount is all in the same project--Policy Analysis and Implementation. We are not able to expend or deobligate this money before the end of FY 1995, due to the fact that the large majority of the funds are tied up in long-term training, and the balance in a slow-moving grant with a private organization.

In short, our pipeline/forward funding situation, far from arguing *against* increased funding, argues *for* it. The analysis fully supports the need to maintain our program budget at least at the 100 percent level of this request.

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II. OPERATING EXPENSES

OVERVIEW OF THE FY 1994 ESTIMATE

The operating expense cost estimates included in Table VIII(a) are based on personnel and funding levels established in conjunction with the FY 1996 Action Plan exercise, and modified to reflect the latest approved FY 1994 annual plan of \$3,765,000. This FY 1994 level represents a decrease from the FY 1993 actual level (\$4,337,000) of 13.4 percent. Moreover, from FY 1990 (the peak OE cost year at \$5,897,000), the FY 1994 level represents a decrease of 36.3 percent. While many cost-saving measures have been taken over the years, the fundamental instrument of cost control has been the "right sizing" staff reductions that were designed and implemented as the program became more focused and funding levels decreased. Additionally during FY 1994, the post took the decision, for State Department budget reasons, to postpone the annual wage survey for FSN personnel. The effect in the operation year (short term) is savings in function code series U200 and U300. However, in FY 1995, the FSN wage adjustment survey could result in a sharp, catch-up increase. Also, the new GOH administration, which took office in January 1994, is still sorting out their economic policies as they confront increasing inflation fueled by a serious fiscal deficit and a debilitating country-wide energy crisis. At this writing the GOH has just put in place a new financial system for managing their foreign exchange. The system relies on a daily auction, but with the exchange rate controlled within parameters established by the Central Bank, and limited amounts of foreign exchange made available to the auction. Our concern is that this mechanism will result in an overvalued lempira, with resulting adverse impact on Mission local-cost operating expenses.

OVERVIEW OF THE FY 1995 - FY 1996 REQUEST

The FY 1995 and FY 1996 budgets conform to the budget levels submitted and approved in the Mission's Action Plan with the addition of computer-maintenance costs transferred from the M/IRM budget to the Mission's budget. The FY 1995 budget of \$4,028,300 reflects an increase over FY 1994 of \$272,300, or 7.3 percent. This is largely due to increased USDH personnel moves, the effects of postponed NXP replacement, and the shifting of computer-maintenance costs referred to above. Indeed, the pressure on our FY 1995 budget could increase depending on the results of the delayed FSN wage review and GOH policies affecting the exchange rate. The FY 1996 budget of \$4,099,700 reflects an increase of \$71,400 or only 1.8 percent over the FY 1995 level. This almost "straight-line" budget level results largely from FY 1996 being an "off-cycle" year for USDH post assignments. Moreover, the Mission's FY 1996 requested budget remains below its actual FY 1993 budget in nominal terms, and even further below the FY 1993 level in real terms. Again, the primary reason operating costs have decreased is that levels, in all categories have been reduced in response to the reshaped program. The budgets do not include any proposed purchase or construction of real property.

MATERIAL WEAKNESS INVESTMENT

The FY 1994 through FY 1996 operating expense budgets do not include any specific programmings to correct material management weaknesses identified through the Federal Manager's Financial Integrity Act analysis process. The FY 1993 review and certification identified only one material weakness related to inconsistent registration of local PVOs. Corrective action has been completed and reported separately to USAID/W. The Mission is also working on a number of less critical management improvements targeted at improving operating efficiency and effectiveness. However, these initiatives are being managed by on-board staff as part of our ongoing operational responsibilities, and no extraordinary budget resources are required.

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FY 1996 Budget Planning Document

Appropriation Summary
(U.S. Dollars Thousands)

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Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
CT	COUNTRIES IN TRANSITION Total for COUNTRIES IN TRANSITION	G	522-0404	0	0	0	0	25,000 25,000	0
DP	*DEVELOPMENT ASSISTANCE FUND	G	522-0000	15,002		341			
			522-0207	13,731	1,490				
			522-0214	1,142					
			522-0216	43,012		8,117			
			522-0241	15,325					
			522-0246	11,839					
			522-0249	17,350					
			522-0252	10,425					
			522-0257	6,325					
			522-0268	7,290	1,451				
			522-0273	19,066	94	1,610			
			522-0289	3,019		600			
			522-0292	13,990	600	1,550			
			522-0296	2,000		500			
			522-0324	1,600					
			522-0325	16,450		300			
			522-0329	1,956					
			522-0334	10,681					
			522-0340	9,344					
			522-0361	950	12				
			522-0363	675					
			522-0364			400			
			522-0381	458		575			
			522-0383	4,300		725			
			522-0385	2,102		1,000			
			522-0399			200			
	Total for *DEVELOPMENT ASSISTANCE FUND			228,032	3,647	15,918	0	0	0
DP	*DEVELOPMENT ASSISTANCE FUND	L	522-0207	12,951	372				
			522-0214	18,685	220				
			522-0246	4,041					
			522-0252	3,000					
			522-0268	4,000	93				
			522-0273	3,534					
	Total for *DEVELOPMENT ASSISTANCE FUND			46,211	685	0	0	0	0
ES	*ECONOMIC SUPPORT FUND	G	522-0207	1,550					
			522-0249	2,650					
			522-0252	4,200					

Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
			522-0268	6,000					
			522-0273	2,650					
			522-0289	1,900					
			522-0296	17,900					
			522-0325	7,000					
			522-0329	19,691					
			522-0364	6,417					
			522-0365	25,000					
			522-0396	5,000					
			522-0998	983	73				
	Total for *ECONOMIC SUPPORT FUND			100,941	73	0	0	0	0
P3	PL 480	G	522-P480			11,000	10,000	10,000	
	Total for PL 480			0	0	11,000	10,000	10,000	0
PN	*POPULATION PLANNING	G	522-0000	521			150		
			522-0216	3,030			1,514	500	
			522-0329	183					
			522-0369	12,733		2,498	94		
			522-0389				1,566	2,075	
			936-3057	450					
	Total for *POPULATION PLANNING			16,917	0	2,498	3,324	2,575	0
RR		G	522-0380	1,630					
	Total for			1,630	0	0	0	0	0
ST	SUSTAINABLE DEVELOPMENT	G	522-0000				303	386	
			522-0216				4,543	2,724	
			522-0241				1,250	1,000	
			522-0246				1,291	959	
			522-0273				470		
			522-0292				1,300	1,000	
			522-0296				500	200	
			522-0325				2,500	3,100	
			522-0340				850	1,306	
			522-0364				400	600	
			522-0381				740	727	
			522-0385				1,029	1,289	
			522-0388				2,000	3,334	
			522-0399				600	600	
			522-0394					550	
			522-0383					750	
			936-3056					100	
			936-3052					250	
			936-3030				300	300	
			936-3061					100	
			936-3023				50	75	
			936-3041				165		
			936-3049				75		
			936-3038				75		

Fund Source	Appropriation	Loan/Grant Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
		936-5970				160		
		936-5972				600	600	
	Total for SUSTAINABLE DEVELOPMENT		0	0	0	19,201	19,950	0
		Total:	393,731	4,405	29,416	32,525	57,525	0

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Strategic Objective Summary Report
Table III

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SO No	Title Project	Obligations FY94	Obligations FY95	X Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
01	ENHANCED ECONOMIC PARTICIPATION.								
	522-0241	0	1,250	1,000	0				
	ST		1,250	1,000					
	522-0273	1,610	470	0	0				
	DP	1,610							
	ST		470						
	522-0289	600	0	0	0				
	DP	600							
	522-0325	300	1,625	2,201	0	100	65	71	69
	DP	300							
	ST		1,625	2,201					
	522-0383	725	0	750	0				
	DP	725							
	ST			750					
	522-0388	0	2,000	3,334	0				
	ST		2,000	3,334					
	522-0399	200	600	600	0				
	DP	200							
	ST		600	600					
	522-0404	0	0	25,000	0				
	CT			25,000					
	522-P480	4,400	4,000	4,000	0	40	40	40	40
	P3	4,400	4,000	4,000					
	Total:	7,835	9,945	36,885	0				
	S.O. PCT:	26.6	30.6	64.1	0.0				
	USDH FTE	FY94	FY95	FY96					
		6.0	6.0	6.0					
	Central Regional Costs for FY96			360					

02 EFFECTIVE STEWARDSHIP OF KEY NATURAL RESOURCES.

SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
522-0246		0	1,291	959	0				
	ST		1,291	959					
522-0292		1,550	1,300	1,000	0				
	DP	1,550							
	ST		1,300	1,000					
522-0325		0	875	899	0	0	35	29	31
	DP								
	ST		875	899					
522-0385		1,000	1,029	1,289	0				
	DP	1,000							
	ST		1,029	1,289					
522-P480		4,400	4,000	4,000	0	40	40	40	40
	P3	4,400	4,000	4,000					
Total:		6,950	8,495	8,147	0				
S.O. PCT:		23.6	26.1	14.2	0.0				
USDH FTE		FY94	FY95	FY96					
		1.5	1.5	1.5					
Central Regional Costs for FY96				95					
03	IMPROVED FAMILY HEALTH.								
522-0216		8,117	6,057	3,224	0				
	DP	8,117							
	PN		1,514	500					
	ST		4,543	2,724					
522-0369		2,498	94	0	0				
	PN	2,498	94						
522-0389		0	1,566	2,075	0				
	PN		1,566	2,075					
522-P480		2,200	2,000	2,000	0	20	20	20	20
	P3	2,200	2,000	2,000					
936-3023		0	50	75	0				
	ST		50	75					
936-3030		0	300	300	0				

SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	ST		300	300					
936-3038		0	75	0	0				
	ST		75						
936-3041		0	165	0	0				
	ST		165						
936-3049		0	75	0	0				
	ST		75						
936-3052		0	0	250	0				
	ST			250					
936-3056		0	0	100	0				
	ST			100					
936-3061		0	0	100	0				
	ST			100					
936-5970		0	160	0	0				
	ST		160						
936-5972		0	600	600	0				
	ST		600	600					
Total:		12,815	11,142	8,724	0				
S.O. PCT:		43.6	34.3	15.2	0.0				
USDH FTE		FY94	FY95	FY96					
		2.0	2.0	2.0					
Central Regional Costs for FY96				815					
04	MORE RESPONSIVE SELECTED DEMOCRATIC PROCESSES.								
522-0296		500	500	200	0				
	DP	500							
	ST		500	200					
522-0340		0	850	1,306	0				
	ST		850	1,306					
522-0364		400	400	600	0				
	DP	400							
	ST		400	600					

SO No	Title Project	Obligations X Percentages				FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
		FY94	FY95	FY96	FY97				
522-0381		575	740	727	0				
	DP	575							
	ST		740	727					
522-0394		0	0	550	0				
	ST			550					
Total:		1,475	2,490	3,383	0				
S.O. PCT:		5.0	7.7	5.9	0.0				
USDH FTE		FY94 2.5	FY95 2.5	FY96 2.5					
Central Regional Costs for FY96				205					
05									
Total:		0	0	0	0				
S.O. PCT:		0.0	0.0	0.0	0.0				
USDH FTE		FY94 0.0	FY95 0.0	FY96 0.0					
Central Regional Costs for FY96				0					
06									
Total:		0	0	0	0				
S.O. PCT:		0.0	0.0	0.0	0.0				
USDH FTE		FY94 0.0	FY95 0.0	FY96 0.0					
Central Regional Costs for FY96				0					
99 OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS									
522-0000		341	453	386	0				
	DP	341							
	PN		150						
	ST		303	386					

SO No	Title Project	Obligations FY94	Obligations FY95	X Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	Total:	341	453	386	0				
	S.O. PCT:	1.2	1.4	0.7	0.0				
	USDH FTE	FY94 0.0	FY95 0.0	FY96 0.0					
	Central Regional Costs for FY96			0					
Report Totals									
		29,416	32,525	57,525	0				
	S.O. PCT:	100.0	100.0	100.0	0.0				
	USDH FTE	12.0	12.0	12.0					
	Central Regional Costs for FY 96			1,475					

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Table IV : Project Budget Data (U.S. \$000)

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
522-0000	PROGRAM DEVELOPMENT AND SUPPORT Initial FY 73 Final FY C															
DP G			15,002	14,554	341	128		203	458	0		457	1	0		
PN G			521	518				150	153	0			153	0		
ST G								303	303	0	386		689	0		
Sub Total:			15,523	15,072	341	128		453	203	914	0	386	457	843	0	
522-0207	EXPORT DEVELOPMENT AND SERVICES Initial FY 84 Final FY 94															
DP G	13,731	12,241	13,731	9,526		1,860		855	0	0			0	0		
DP L	12,951	12,579	12,951	12,579					0	0			0	0		
ES G	1,550	1,550	1,550	1,550					0	0			0	0		
Sub Total:	28,232	26,370	28,232	23,655		1,860		855	0	0			0	0		
522-0214	RURAL TRAILS/ACCESS ROADS II Initial FY 85 Final FY 91															
DP G	1,142	1,142	1,142	1,142					0	0			0	0		
DP L	18,465	18,465	18,685	18,465					0	0			0	0		
Sub Total:	19,607	19,607	19,827	19,607					0	0			0	0		
522-0216	HEALTH SECTOR II Initial FY 88 Final FY 97															
DP G	51,129	51,129	43,012	35,119	8,117	7,564		5,774	2,672	0		2,672	0	0		
PN G	3,030	5,544	3,030	1,672		330		1,201	1,341	1,000	500	900	941	500		
ST G	3,141	7,727						4,543	4,543	3,184	2,724	2,328	4,939	460		
Sub Total:	57,300	64,400	46,042	36,791	8,117	7,894		6,057	6,975	8,556	4,184	3,224	5,900	5,880	960	
522-0241	SMALL BUSINESS DEVELOPMENT II Initial FY 88 Final FY 98															
DP G	15,800	15,800	15,325	11,097		1,345		1,625	1,258	475		1,258	0	475		
ST G		7,500						392	858	6,250	1,000	143	1,715	5,250		
Sub Total:	15,800	23,300	15,325	11,097		1,345		1,250	2,017	2,116	6,250	1,000	1,401	1,715	5,725	
522-0246	FORESTRY DEVELOPMENT															

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
	Initial	FY 88	Final	FY 97												
DP G	11,839	11,839	11,839	6,693		1,295		2,000	1,851	0		1,851	0	0		
DP L	4,041	4,041	4,041	2,771		200		500	570	0		570	0	0		
ST G	3,120	3,120									1,291	519	1,731	870		
Sub Total:	19,000	19,000	15,880	9,464		1,495		1,291	2,500	3,712	1,829	959	2,940	1,731	870	
522-0249	AGRICULTURE RESEARCH FOUNDATION															
	Initial	FY 84	Final	FY 94												
DP G	17,350	17,350	17,350	16,827		523			0	0			0	0		
ES G	2,650	2,650	2,650	2,650					0	0			0	0		
Sub Total:	20,000	20,000	20,000	19,477		523			0	0			0	0		
522-0252	SMALL FARMER ORGANIZATIONS STRENGTHENING															
	Initial	FY 85	Final	FY 95												
DP G	10,425	10,425	10,425	8,980		479		966	0	0			0	0		
DP L	3,000	3,000	3,000	3,000					0	0			0	0		
ES G	4,200	4,200	4,200	4,200					0	0			0	0		
Sub Total:	17,625	17,625	17,625	16,180		479		966	0	0			0	0		
522-0257	HUMAN RESOURCE DEV COUNCIL (CADERH)-OPG															
	Initial	FY 84	Final	FY 94												
DP G	6,325	6,325	6,325	5,519		806			0	0			0	0		
522-0268	IRRIGATION DEVELOPMENT															
	Initial	FY 86	Final	FY 94												
DP G	5,839	5,839	7,290	5,797		42			0	0			0	0		
DP L	3,907	3,907	4,000	3,899		8			0	0			0	0		
ES G	6,000	6,000	6,000	6,000					0	0			0	0		
Sub Total:	15,746	15,746	17,290	15,696		50			0	0			0	0		
522-0273	PRIMARY EDUCATION EFFICIENCY															
	Initial	FY 86	Final	FY 96												
DP G	20,846	20,582	19,066	12,984	1,610	3,850		3,548	200	0		200	0	0		
DP L	3,534	3,534	3,534	3,074		310		150	0	0		0	0	0		
ES G	2,650	2,650	2,650	2,650					0	0		0	0	0		
ST G	470	470						470	470	0	0		0	0		
Sub Total:	27,500	27,236	25,250	18,708	1,610	4,160		470	4,168	200	0	200	0	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
522-0289	PRIVATIZATION OF STATE-OWNED ENTERPRISES															
	Initial FY 86		Final FY 96													
DP G	5,750	4,819	3,019	1,807	600	734		1,000	78	1,200		78	0	1,200		
ES G	1,900	1,900	1,900	1,900					0	0			0	0		
Sub Total:	7,650	6,719	4,919	3,707	600	734		1,000	78	1,200		78	0	1,200		
522-0292	LAND USE PRODUCTIVITY ENHANCEMENT															
	Initial FY 89		Final FY 97													
DP G	15,540	14,940	13,990	8,385	1,550	2,021		2,250	2,284	0		2,050	234	0		
ST G	2,460	3,060					1,300		1,300	1,760	1,000		2,300	760		
Sub Total:	18,000	18,000	13,990	8,385	1,550	2,021	1,300	2,250	3,584	1,760	1,000	2,050	2,534	760		
522-0296	STRENGTHENING DEMOCRATIC INSTITUTIONS															
	Initial FY 87		Final FY 96													
DP G	2,500	2,500	2,000	1,678	500	322		314	186	0		186	0	0		
ES G	18,400	17,900	17,900	13,073		1,391		1,686	1,750	0		1,750	0	0		
ST G	900	900					500		500	400	200	64	636	200		
Sub Total:	21,800	21,300	19,900	14,751	500	1,713	500	2,000	2,436	400	200	2,000	636	200		
522-0324	SHELTER SECTOR PROGRAM															
	Initial FY 87		Final FY 93													
DP G	1,600	1,600	1,600	1,408		192			0	0			0	0		
522-0325	POLICY ANALYSIS & IMPLEMENTATION															
	Initial FY 87		Final FY 97													
DP G	16,750	16,750	16,450	8,928	300	2,603		4,095	1,124	0		1,124	0	0		
ES G	7,000	7,000	7,000	6,354		-499		500	645	0		645	0	0		
ST G	8,600	8,600					2,500	200	2,300	6,100	3,100	2,556	2,844	3,000		
Sub Total:	32,350	32,350	23,450	15,282	300	2,104	2,500	4,795	4,069	6,100	3,100	4,325	2,844	3,000		
522-0329	HONDURAS PEACE SCHOLARSHIPS															
	Initial FY 87		Final FY 94													
DP G	1,956	1,956	1,956	1,681		275			0	0			0	0		
ES G	19,691	19,691	19,691	18,202		1,489			0	0			0	0		
PN G	183	183	183	173		10			0	0			0	0		
Sub Total:	21,830	21,830	21,830	20,056		1,774			0	0			0	0		
522-0334	RURAL ROADS MAINTENANCE															

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----		-- FY 1997 Prop--		
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations
		Initial FY 90	Final FY 94												
DP G	15,000	10,681	10,681	6,587		3,062			1,032	0		1,032	0		
522-0340	MUNICIPAL DEVELOPMENT		Initial FY 90	Final FY 97											
DP G	9,344	9,344	9,344	4,299		1,255		1,700	2,090	0		2,000	90	0	
ST G	656	2,656					850		850	1,806	1,306		2,156	500	
Sub Total:	10,000	12,000	9,344	4,299		1,255	850	1,700	2,940	1,806	1,306	2,000	2,246	500	
522-0361	INT'L EXECUTIVE SERVICE CORPS-OPG		Initial FY 89	Final FY 93											
DP G	938	938	950	923		15			0	0		0	0		
522-0363	CHAMBER OF COMMERCE - CORTES(OPG)		Initial FY 89	Final FY 94											
DP G	675	675	675	473		202			0	0		0	0		
522-0364	HONDURAS PEACE SCHOLARSHIPS II		Initial FY 90	Final FY 98											
DP G		400			400			400	400	0		400	0	0	
ES G	15,000	6,417	6,417	2,798		1,772		224	224	0		224	0	0	
ST G		2,100					400	400	400	1,700	600	675	325	1,100	
Sub Total:	15,000	8,917	6,417	2,798	400	1,772	400	1,623	1,024	1,700	600	1,299	325	1,100	
522-0365	STRUCTURAL ADJUSTMENT PROGRAM		Initial FY 92	Final FY 93											
ES G	25,000	25,000	25,000	12,500		12,500			0	0		0	0		
522-0369	PRIVATE SECTOR POP PROGRAM II		Initial FY 89	Final FY 96											
PN G	15,325	15,325	12,733	7,767	2,498	2,478	94	3,200	1,880	0	1,880	0	0		
522-0380	CENTRAL AMERICAN SURVIVOR'S ASST-WRF		Initial FY 90	Final FY 94											
RR G	1,630	1,630	1,630	1,535		95			0	0		0	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----		-- FY 1997 Prop--					
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures		
522-0381	STRENGTHENING ACCOUNTABILITY SYSTEMS																	
	Initial FY 93		Final FY 96															
DP G	1,033	1,033	458		575	277		756	0	0			0	0				
ST G	1,467	1,467						230	510	727	727	1,237	0	0				
Sub Total:	2,500	2,500	458		575	277	740	986	510	727	727	1,237	0	0				
522-0383	SMALL FARMER AGRIBUSINESS DEVELOPMENT																	
	Initial FY 92		Final FY 98															
DP G	5,025	5,025	4,300	644	725	1,501	1,800	1,080	0		1,080	0	0					
ST G	1,475	1,475						0	1,475	750	420	330	725					
Sub Total:	6,500	6,500	4,300	644	725	1,501	1,800	1,080	1,475	750	1,500	330	725					
522-0385	HONDURAN ENVIRONMENTAL PROTECTION FUND																	
	Initial FY 93		Final FY 99															
DP G	3,102	3,102	2,102		1,000	357	2,171	574	0		574	0	0					
ST G	6,898	6,898					1,029	1,029	5,869	1,289	1,697	621	4,580					
Sub Total:	10,000	10,000	2,102		1,000	357	1,029	2,171	1,603	5,869	1,289	2,271	621	4,580				
522-0388	BASIC EDUCATION AND SKILLS TRAINING																	
	Initial FY 95		Final FY 99															
ST G		10,000					2,000	900	1,100	8,000	3,334	2,000	2,434	4,666				
522-0389	PRIVATE SECTOR POPULATION PROGRAM III																	
	Initial FY 95		Final FY 99															
PN G		14,000					1,566	300	1,266	12,434	2,075	2,000	1,341	10,359				
522-0394	STRENGTHENING DEMOCRATIC INSTITUTIONS II																	
	Initial FY 96		Final FY 99															
ST G		10,000							0	10,000	550		550	9,450				
522-0396	STRUCTURAL ADJUSTMENT PROGRAM II																	
	Initial FY 93		Final FY 94															
ES G	5,000	5,000	5,000			5,000			0	0			0	0				

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----		-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage
522-0399	SMALL FARMER EXPORT DEVELOPMENT Initial FY 94 Final FY 97													
DP G		200			200			200	0	0			0	0
ST G		1,800					600		600	1,200	600	600	600	600
Sub Total:		2,000			200		600	200	600	1,200	600	600	600	600
522-0404	ECONOMIC SUPPORT Initial FY 96 Final FY 97													
CT G		25,000							0	25,000	25,000	25,000	0	0
522-0998	C A ENERGY CONSERVATION Initial FY 89 Final FY 91													
ES G	910	910	983	910					0	0			0	0
522-P480	PL-480 TITLE III Initial FY 92 Final FY 97													
P3 G	38,000	68,000			11,000		10,000		21,000	47,000	10,000		31,000	37,000
936-3023	DEMOGRAPHIC & HEALTH SURVEYS II Initial FY 95 Final FY 96													
ST G		125					50		50	75	75		125	0
936-3030	STRATEGIES FOR IMPROVING SERVICE DELIVER Initial FY 95 Final FY 96													
ST G		600					300		300	300	300		600	0
936-3038	FAMILY PLANNING LOGISTICS MANAGEMENT Initial FY 95 Final FY 95													
ST G		75					75		75	0			75	0
936-3041	FAMILY HEALTH INTERNATIONAL Initial FY 95 Final FY 95													
ST G		165					165		165	0			165	0

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
936-3049	ASSOCIATION FOR VOLUNTARY SURGICAL CONTR															
			Initial FY 95	Final FY 95												
ST G		75					75		75		0			75		0
936-3052	POPULATION COMMUNICATION SERVICES (PCS)															
			Initial FY 96	Final FY 96												
ST G		250							0	250	250		250		0	
936-3056	PROFIT															
			Initial FY 96	Final FY 96												
ST G		100							0	100	100		100		0	
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT															
			Initial FY 91	Final FY C												
PN G		450	450	71					379		0			379		0
936-3061	INITIATIVES IN NATURAL FAMILY PLANNING															
			Initial FY 96	Final FY 96												
ST G		100							0	100	100		100		0	
936-5970	TECHNICAL ADVISORS IN AIDS & CHILD SURVI															
			Initial FY 95	Final FY 95												
ST G		160					160		160		0			160		0
936-5972	AIDSCAP															
			Initial FY 95	Final FY 96												
ST G		1,200					600		600	600	600		600		1,200	0
Grand Total:	476843	573784	393731	293362	29416	55792	32525	40609	61504	138834	57525	59138	59891	81695	0	0

Appropriation Summary

CT	0	0	0	0	25000	25000
DP	15918	31226	0	29907	25000	14500

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
			ES		0	21653	0	3809			0	0	2619			
			P3		11000	0	10000	0			47000	10000	0			
			PN		2498	2818	3324	4701			47000	2575	4780			
			RR		0	95	0	0			0	0	0			
			ST		0	0	19201	2192			0	19950	12239			

FY 1996 Budget Planning Document

Activity Aggregate Analysis
Activity Codes
(U.S. Dollars Thousands)

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ACTIVITY				FY 1994 Estimate				FY 1995		Planned		FY 1996 Proposed		FY 1997 Proposed	
				Amount	PCT of Total Program			Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
HONDURAS															
AGAB AGRIBUSINESS															
522-0383	725		750	100	100	100	0	725	0		750		0		
522-0399	200	600	600	30	30	30	0	60	180		180		0		
Total								785	2.7 %	180	0.6 %	930	1.6 %	0	0.0 %
AGIF AGRICULTURAL INFRASTRUCTURE															
AGPM PEST MANAGEMENT															
522-0292	1,550	1,300	1,000	10	10	10	0	155	130		100		0		
522-0399	200	600	600	20	20	20	0	40	120		120		0		
Total								195	0.7 %	250	0.8 %	220	0.4 %	0	0.0 %
AGPP AGRICULTURAL POLICIES & PLANNING															
522-0325	300	2,500	3,100	0	44	54	0	0	1,100		1,674		0		
522-P480	11,000	10,000	10,000	22	27	30	0	2,420	2,700		3,000		0		
Total								2,420	8.2 %	3,800	11.7 %	4,674	8.1 %	0	0.0 %
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PR															
522-0292	1,550	1,300	1,000	35	35	35	0	543	455		350		0		
522-0399	200	600	600	30	30	40	0	60	180		240		0		
522-P480	11,000	10,000	10,000	8	8	8	0	880	800		800		0		
Total								1,483	5.0 %	1,435	4.4 %	1,390	2.4 %	0	0.0 %
AGTE AGRICULTURAL TRAINING AND EXTENSION															
522-0292	1,550	1,300	1,000	35	35	35	0	543	455		350		0		
522-P480	11,000	10,000	10,000	8	12	12	0	880	1,200		1,200		0		
522-0399	200	600	600	20	20	10	0	40	120		60		0		
Total								1,463	5.0 %	1,775	5.5 %	1,610	2.8 %	0	0.0 %
DICE CIVIC EDUCATION															
522-0340		850	1,306	0	20	20	0	0	170		261		0		
522-0381	575	740	727	5	15	15	0	29	111		109		0		

				FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed		
ACTIVITY				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
DICE	CIVIC EDUCATION			Total	29	0.1 %	281	0.9 %	370	0.6 %	0	0.0 %
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE											
522-0340	850	1,306		0	40	40	0	0	340	522	0	
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE			Total	0	0.0 %	340	1.0 %	522	0.9 %	0	0.0 %
DIFM	ACCOUNTABILITY OF THE EXECUTIVE											
522-0381	575	740	727	75	65	65	0	431	481	473	0	
522-0296	500	500	200	80	60	60	0	400	300	120	0	
522-0394		550		0	0	55	0	0	0	303	0	
DIFM	ACCOUNTABILITY OF THE EXECUTIVE			Total	831	2.8 %	781	2.4 %	895	1.6 %	0	0.0 %
DILJ	LEGAL AND JUDICIAL DEVELOPMENT											
522-0381	575	740	727	20	20	20	0	115	148	145	0	
522-0296	500	500	200	20	20	20	0	100	100	40	0	
522-0394		550		0	0	18	0	0	0	99	0	
DILJ	LEGAL AND JUDICIAL DEVELOPMENT			Total	215	0.7 %	248	0.8 %	284	0.5 %	0	0.0 %
DIME	FREE FLOW OF INFORMATION											
522-0296	500	500	200	0	20	20	0	0	100	40	0	
522-0394		550		0	0	27	0	0	0	149	0	
DIME	FREE FLOW OF INFORMATION			Total	0	0.0 %	100	0.3 %	189	0.3 %	0	0.0 %
EDEC	BASIC EDUCATION FOR CHILDREN											
522-0273	1,610	470		100	100	100	0	1,610	470	0	0	
522-0388		2,000	3,334	60	60	60	0	0	1,200	2,000	0	
EDEC	BASIC EDUCATION FOR CHILDREN			Total	1,610	5.5 %	1,670	5.1 %	2,000	3.5 %	0	0.0 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA											
522-0364	400	400	600	100	100	100	0	400	400	600	0	
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA			Total	400	1.4 %	400	1.2 %	600	1.0 %	0	0.0 %
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN											
522-0388	2,000	3,334		40	40	40	0	0	800	1,334	0	
522-0246		1,291	959	0	35	30	0	0	452	288	0	
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN			Total	0	0.0 %	1,252	3.8 %	1,621	2.8 %	0	0.0 %

ACTIVITY				FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed			
				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program		
EVCB CONSERVATION AND BIOLOGICAL DIVERSITY													
522-0246	1,291	959	0	35	50	0	0	452		480	0		
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY			Total		0	0.0 %	452	1.4 %	480	0.8 %	0	0.0 %
EVFR FORESTRY													
522-0246	1,291	959	0	30	20	0	0	387		192	0		
522-0292	1,550	1,300	1,000	10	10	10	0	130		100	0		
EVFR	FORESTRY			Total		155	0.5 %	517	1.6 %	292	0.5 %	0	0.0 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY													
522-0325	300	2,500	3,100	0	36	30	0	900		930	0		
522-0385	1,000	1,029	1,289	100	100	100	0	1,029		1,289	0		
522-P480	11,000	10,000	10,000	10	15	18	0	1,500		1,800	0		
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY			Total		2,100	7.1 %	3,429	10.5 %	4,019	7.0 %	0	0.0 %
EVWR WATER RESOURCES MANAGEMENT													
522-0292	1,550	1,300	1,000	10	10	10	0	130		100	0		
EVWR	WATER RESOURCES MANAGEMENT			Total		155	0.5 %	130	0.4 %	100	0.2 %	0	0.0 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI													
522-0216	8,117	6,057	3,224	1	2	0	0	81		121	0		
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI			Total		81	0.3 %	121	0.4 %	0	0.0 %	0	0.0 %
HEHA HIV/AIDS													
522-0216	8,117	6,057	3,224	14	13	25	0	1,136		806	0		
936-5972		600	600	0	100	100	0	600		600	0		
HEHA	HIV/AIDS			Total		1,136	3.9 %	1,387	4.3 %	1,406	2.4 %	0	0.0 %
HEIM IMMUNIZATION													
522-0216	8,117	6,057	3,224	2	1	1	0	162		32	0		
HEIM	IMMUNIZATION			Total		162	0.6 %	61	0.2 %	32	0.1 %	0	0.0 %
HEPR PROSTHETICS/MEDICAL REHABILITATION													
HERI ACUTE RESPIRATORY INFECTION (ARI)													

ACTIVITY				FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed					
				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program				
522-0216	8,117	6,057	3,224	4	12	1	0	325		727		32		0	
HERI	ACUTE RESPIRATORY INFECTION (ARI)			Total				325	1.1 %	727	2.2 %	32	0.1 %	0	0.0 %
HESD	HEALTH SYSTEMS DEVELOPMENT														
522-0216	8,117	6,057	3,224	42	33	1	0	3,409		1,999		32		0	
936-3041		165		0	55	0	0	0		91		0		0	
936-5970		160		0	100	0	0	0		160		0		0	
HESD	HEALTH SYSTEMS DEVELOPMENT			Total				3,409	11.6 %	2,250	6.9 %	32	0.1 %	0	0.0 %
HEWH	WATER QUALITY HEALTH														
522-0216	8,117	6,057	3,224	34	10	56	0	2,760		606		1,805		0	
HEWH	WATER QUALITY HEALTH			Total				2,760	9.4 %	606	1.9 %	1,805	3.1 %	0	0.0 %
NUBF	BREASTFEEDING														
522-0216	8,117	6,057	3,224	2	3	0	0	162		182		0		0	
NUBF	BREASTFEEDING			Total				162	0.6 %	182	0.6 %	0	0.0 %	0	0.0 %
NUGM	GROWTH MONITORING AND WEANING FOODS														
522-0216	8,117	6,057	3,224	1	1	0	0	81		61		0		0	
NUGM	GROWTH MONITORING AND WEANING FOODS			Total				81	0.3 %	61	0.2 %	0	0.0 %	0	0.0 %
NUTR	NUTRITION														
522-P480	11,000	10,000	10,000	7	10	16	0	770		1,000		1,600		0	
NUTR	NUTRITION			Total				770	2.6 %	1,000	3.1 %	1,600	2.8 %	0	0.0 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT														
522-0000	341	453	386	100	66	100	0	341		299		386		0	
PDAS	PROGRAM DEVELOPMENT AND SUPPORT			Total				341	1.2 %	299	0.9 %	386	0.7 %	0	0.0 %
PEBD	BUSINESS DEVELOPMENT PROMOTION														
522-0241		1,250	1,000	50	50	50	0	0		625		500		0	
522-P480	11,000	10,000	10,000	45	28	16	0	4,950		2,800		1,600		0	
PEBD	BUSINESS DEVELOPMENT PROMOTION			Total				4,950	16.8 %	3,425	10.5 %	2,100	3.7 %	0	0.0 %

ACTIVITY				FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed			
				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program		
PEFM FINANCIAL MARKETS													
522-0241	1,250	1,000	50	50	50	0	0	625		500		0	
PEFM FINANCIAL MARKETS			Total			0	0.0 %	625	1.9 %	500	0.9 %	0	0.0 %
PETI TRADE AND INVESTMENT PROMOTION													
PNCN FAMILY PLANNING CONTRACEPTIVES													
522-0369	2,498	94	7	7	0	0	175		7		0		0
522-0216	8,117	6,057	3,224	0	12	12	0	727		387		0	
522-0389		1,566	2,075	0	7	7	0	110		145		0	
936-3049		75		0	100	0	0	75		0		0	
PNCN FAMILY PLANNING CONTRACEPTIVES			Total			175	0.6 %	918	2.8 %	532	0.9 %	0	0.0 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT													
522-0369	2,498	94		23	23	0	0	575		22		0	
522-0000	341	453	386	0	34	0	0	0		154		0	
522-0216	8,117	6,057	3,224	0	2	2	0	0		121		64	
522-0389		1,566	2,075	0	23	23	0	0		360		477	
936-3061			100	0	0	100	0	0		0		100	
936-3023		50	75	0	100	100	0	0		50		75	
936-3041		165		0	45	0	0	0		74		0	
936-3038		75		0	100	0	0	0		75		0	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT			Total			575	2.0 %	856	2.6 %	717	1.2 %	0	0.0 %
PNSD FAMILY PLANNING SERVICE DELIVERY													
522-0369	2,498	94		70	70	0	0	1,749		66		0	
522-0216	8,117	6,057	3,224	0	11	2	0	0		666		64	
522-0389		1,566	2,075	0	70	70	0	0		1,096		1,453	
936-3056			100	0	0	100	0	0		0		100	
936-3052			250	0	0	100	0	0		0		250	
936-3030		300	300	0	100	100	0	0		300		300	
PNSD FAMILY PLANNING SERVICE DELIVERY			Total			1,749	5.9 %	2,128	6.5 %	2,167	3.8 %	0	0.0 %
PRNS POLICY REFORM, NONSECTORAL N.E.C													
522-0289	600			100	0	0	0	600		0		0	
522-0325	300	2,500	3,100	100	20	16	0	300		500		496	
522-0404			25,000	0	0	50	0	0		0		12,500	
PRNS POLICY REFORM, NONSECTORAL N.E.C			Total			900	3.1 %	500	1.5 %	12,996	22.6 %	0	0.0 %

ACTIVITY				FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed	FY 1997 Proposed
				Amount	Amount	Amount	Amount
				PCT of Total Program			
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM						
522-0340	850	1,306	0 40 40 0	0	340	522	0
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM			Total	0	522	0
					1.0 %	0.9 %	0.0 %
UNCODED ACTIVITIES				0	0	12,500	0
				0.0 %	0.0 %	21.7 %	0.0 %
HONDURAS				Total	29,416	57,525	0
				100.0 %	100.0 %	100.0 %	100.0 %

HONDURAS (522)

FY 1996 Budget Planning Document

Special Interest Aggregate Analysis
(U.S. Dollars Thousands)

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Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program
I. Substantive								
A. Special Targets								
FBN FEMALE SHARE OF BENEFITS	13,727	46.7 %	15,038	46.2 %	14,065	24.5 %	0	%
MBN MALE SHARE OF BENEFITS	15,324	52.1 %	16,962	52.2 %	18,038	31.4 %	0	%
CHS CHILD SURVIVAL	6,153	20.9 %	3,574	11.0 %	1,361	2.4 %	0	%
ADO ADOLESCENTS	568	1.9 %	613	1.9 %	694	1.2 %	0	%
STD SEXUALLY TRANSMITTED DISEASES	1,136	3.9 %	1,007	3.1 %	1,097	1.9 %	0	%
NAR COUNTER-NARCOTICS	0	3.9 %	0	3.1 %	30	0.1 %	0	%
CPF CAPITAL PROJECTS FINANCING	0	3.9 %	170	0.5 %	261	0.5 %	0	%
DEC DECENTRALIZATION	0	3.9 %	816	2.5 %	1,254	2.2 %	0	%
	725	2.5 %	625	1.9 %	1,250	2.2 %	0	%
PVX PVO INSTITUTIONAL DEVELOPMENT	275	0.9 %	1,075	3.3 %	1,093	1.9 %	0	%
INS INSTITUTION BUILDING	8,000	27.2 %	6,582	20.2 %	5,784	10.1 %	0	%
SPR SECTORAL POLICY REFORM	1,755	6.0 %	2,685	8.3 %	15,478	26.9 %	0	%
EPR NONSECTORAL POLICY REFORM	120	0.4 %	200	0.6 %	198	0.3 %	0	%
EDU EDUCATION	0	0.4 %	30	0.1 %	71	0.1 %	0	%
SFI SOCIAL SECTOR FINANCING	121	0.4 %	729	2.2 %	141	0.2 %	0	%
PSD PRIVATE SECTOR DEVELOPMENT	3,618	12.3 %	2,536	7.8 %	15,160	26.4 %	0	%
B. Food, Agriculture & Rural Development								
IRR IRRIGATION	187	0.6 %	98	0.3 %	75	0.1 %	0	%
APP AGRICULTURAL POLICIES AND PLANNING	93	0.3 %	60	0.2 %	99	0.2 %	0	%
IAS INTEGRATED AGRICULTUREAL SYSTEMS	1,821	6.2 %	1,618	5.0 %	1,280	2.2 %	0	%
ALT LAND TENURES	363	1.2 %	1,435	4.4 %	1,943	3.4 %	0	%
NFC NUTRITION AND FOOD CONSUMPTION	1,350	4.6 %	1,000	3.1 %	2,200	3.8 %	0	%
C. Energy/Environment								
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTE	1,501	5.1 %	1,710	5.3 %	1,656	2.9 %	0	%
EVP ENVIRONMENTAL POLICY	0	5.1 %	408	1.3 %	372	0.6 %	0	%
PST PESTICIDE SAFETY FOR ENVIRONMENT	0	5.1 %	54	0.2 %	0	0.6 %	0	%
NFM NATURAL FOREST MANAGEMENT	0	5.1 %	1,291	4.0 %	959	1.7 %	0	%
AGF AGROFORESTRY	116	0.4 %	98	0.3 %	75	0.1 %	0	%
IPM INTEGRATED PEST MANAGEMENT	132	0.4 %	288	0.9 %	180	0.3 %	0	%
SOC SOIL CONSERVATION	365	1.2 %	450	1.4 %	518	0.9 %	0	%
PPM PARKS AND PROTECTED AREAS MANAGEMENT	332	1.1 %	1,076	3.3 %	1,360	2.4 %	0	%
WSE SEWAGE COLLECTION AND TREATMENT	0	1.1 %	782	2.4 %	1,202	2.1 %	0	%
CBI IN SITU CONSERVATION OF BIODIVERSITY	198	0.7 %	876	2.7 %	997	1.7 %	0	%
II. Institutional Mechanisms								
A. PVO/NGOs								
PVU PVO/NGOs, U.S.	261	0.9 %	854	2.6 %	940	1.6 %	0	%
PVL PVO/NGOs, LOCAL	3,623	12.3 %	4,433	13.6 %	5,292	9.2 %	0	%
PVO PVO/NGOs, OTHER THAN U.S. OR LOCAL	660	2.2 %	1,525	4.7 %	1,580	2.7 %	0	%
COP COOPERATIVES	737	2.5 %	36	0.1 %	834	1.4 %	0	%

Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program
B. Universities								
HBC HISTORICALLY BLACK COLLEGES AND UNIVERSI	40	0.1 %	40	0.1 %	60	0.1 %	0	%
III. Research and Development Activities								
A. Applied Research								
RAG AGRICULTURAL RESEARCH.	743	2.5 %	140	0.4 %	80	0.1 %	0	%
RBE EDUCATION RESEARCH	354	1.2 %	103	0.3 %	0	0.1 %	0	%
RSS SOCIAL SCIENCE RESEARCH.	300	1.0 %	500	1.5 %	496	0.9 %	0	%
RDC DEMOGRAPHIC DATA COLLECTION.	57	0.2 %	38	0.1 %	48	0.1 %	0	%
ROR OPERATIONAL RESEARCH	57	0.2 %	378	1.2 %	570	1.0 %	0	%
B. Basic Research								
C. Development								
RDV DEVELOPMENT (if not applied or basic). .	274	0.9 %	380	1.2 %	500	0.9 %	0	%
IV. Training								
TUS TRAINING, U.S.-BASED	663	2.3 %	1,140	3.5 %	1,238	2.2 %	0	%
TTH TRAINING, THIRD COUNTRY-BASED.	275	0.9 %	840	2.6 %	959	1.7 %	0	%
TIC TRAINING, IN-COUNTRY	1,696	5.8 %	2,855	8.8 %	3,296	5.7 %	0	%
TPU TRAINING, PUBLIC	626	2.1 %	1,219	3.7 %	1,522	2.6 %	0	%
TPV TRAINING, PRIVATE.	597	2.0 %	519	1.6 %	723	1.3 %	0	%

HONDURAS
FY 1996 Budget Planning Document

AC/SI Summary Report
(U.S. Dollars Thousands)

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
522	HONDURAS								
	Project Number: 522-0000	Title: PROGRAM DEVELOPMENT AND SUPPORT		Initial FY=73	Final FY=C				
	PDAS PROGRAM DEVELOPMENT AND SUPPORT								
	Total PDAS AC CODE:	100 %	66 %	100 %	0 %	341	299	386	
	PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	Total PNP AC CODE:	0 %	34 %	0 %	0 %		154		
	Project Total	100 %	100 %	100 %	0 %	341	453	386	
	Total PEFM AC CODE:	60 %	60 %	60 %	0 %				
	Total PETI AC CODE:	40 %	40 %	40 %	0 %				
	Project Number: 522-0216	Title: HEALTH SECTOR II		Initial FY=88	Final FY=97				
	HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI								
	FBN	50 %	50 %	0 %	0 %	41	61		
	MBN	50 %	50 %	0 %	0 %	41	61		
	CHS	100 %	100 %	100 %	0 %	81	121		
	SPR	40 %	40 %	0 %	0 %	32	48		
	PVL	30 %	30 %	0 %	0 %	24	36		
	Total HEDD AC CODE:	1 %	2 %	0 %	0 %	81	121		
	HEHA HIV/AIDS								
	FBN	50 %	50 %	50 %	0 %	568	394	403	
	MBN	50 %	50 %	50 %	0 %	568	394	403	
	ADD	50 %	50 %	50 %	0 %	568	394	403	
	STD	100 %	100 %	100 %	0 %	1,136	787	806	
	Total HEHA AC CODE:	14 %	13 %	25 %	0 %	1,136	787	806	
	HEIM IMMUNIZATION								
	FBN	90 %	90 %	90 %	0 %	146	55	29	
	MBN	10 %	10 %	10 %	0 %	16	6	3	
	CHS	100 %	100 %	100 %	0 %	162	61	32	
	PVL	30 %	30 %	30 %	0 %	49	18	10	
	Total HEIM AC CODE:	2 %	1 %	1 %	0 %	162	61	32	

Country			<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
HERI	ACUTE RESPIRATORY INFECTION (ARI)									
	FBN		90 %	90 %	90 %	0 %	292	654	29	
	MBN		10 %	10 %	10 %	0 %	32	73	3	
	CHS		100 %	100 %	100 %	0 %	325	727	32	
	PVL		30 %	30 %	30 %	0 %	97	218	10	
Total	HERI AC CODE:		4 %	12 %	1 %	0 %	325	727	32	
HESD	HEALTH SYSTEMS DEVELOPMENT									
	FBN		90 %	90 %	90 %	0 %	3,068	1,799	29	
	MBN		10 %	10 %	10 %	0 %	341	200	3	
	CHS		100 %	100 %	100 %	0 %	3,409	1,999	32	
	INS		100 %	100 %	100 %	0 %	3,409	1,999	32	
	PVL		10 %	10 %	15 %	0 %	341	200	5	
Total	HESD AC CODE:		42 %	33 %	1 %	0 %	3,409	1,999	32	
HEWH	WATER QUALITY HEALTH									
	FBN		50 %	50 %	50 %	0 %	1,380	303	903	
	MBN		50 %	50 %	50 %	0 %	1,380	303	903	
	CHS		70 %	70 %	70 %	0 %	1,932	424	1,264	
	INS		10 %	10 %	10 %	0 %	276	61	181	
	PVL		10 %	10 %	0 %	0 %	276	61		
Total	HEWH AC CODE:		34 %	10 %	56 %	0 %	2,760	606	1,805	
NUBF	BREASTFEEDING									
	FBN		100 %	100 %	0 %	0 %	162	182		
	CHS		100 %	100 %	0 %	0 %	162	182		
	INS		100 %	100 %	0 %	0 %	162	182		
	PVL		50 %	50 %	0 %	0 %	81	91		
Total	NUBF AC CODE:		2 %	3 %	0 %	0 %	162	182		
NUGM	GROWTH MONITORING AND WEANING FOODS									
	FBN		100 %	100 %	0 %	0 %	81	61		
	CHS		100 %	100 %	0 %	0 %	81	61		
	PVL		70 %	70 %	0 %	0 %	57	42		
Total	NUGM AC CODE:		1 %	1 %	0 %	0 %	81	61		
PNCN	FAMILY PLANNING CONTRACEPTIVES									
	FBN		60 %	60 %	60 %	0 %		436	232	
	MBN		40 %	40 %	40 %	0 %		291	155	
Total	PNCN AC CODE:		0 %	12 %	12 %	0 %		727	387	
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT									
	FBN		60 %	60 %	60 %	0 %		73	39	
	MBN		40 %	40 %	40 %	0 %		48	26	
	SPR		0 %	100 %	100 %	0 %		121	64	

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	Total PNPD AC CODE:	0 %	2 %	2 %	0 %		121	64	
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	60 %	60 %	60 %	0 %		400	39	
	MBN	40 %	40 %	40 %	0 %		267	26	
	SFI	0 %	100 %	100 %	0 %		666	64	
	Total PNSD AC CODE:	0 %	11 %	2 %	0 %		666	64	
	Project Total	100 %	100 %	100 %	0 %	8,117	6,057	3,224	
Project Number: 522-0241 Title: SMALL BUSINESS DEVELOPMENT II		Initial FY=88		Final FY=98					
	PEBD BUSINESS DEVELOPMENT PROMOTION								
	FBN	60 %	60 %	60 %	0 %		375	300	
	MBN	40 %	40 %	40 %	0 %		250	200	
	PVX	80 %	80 %	80 %	0 %		500	400	
	INS	80 %	80 %	80 %	0 %		500	400	
	PSD	100 %	100 %	100 %	0 %		625	500	
	PVO	50 %	50 %	50 %	0 %		313	250	
	Total PEBD AC CODE:	50 %	50 %	50 %	0 %		625	500	
	PEFM FINANCIAL MARKETS								
	FBN	60 %	60 %	60 %	0 %		375	300	
	MBN	40 %	40 %	40 %	0 %		250	200	
	PSD	100 %	100 %	100 %	0 %		625	500	
	PVO	50 %	50 %	50 %	0 %		313	250	
	Total PEFM AC CODE:	50 %	50 %	50 %	0 %		625	500	
	Project Total	100 %	100 %	100 %	0 %		1,250	1,000	
Project Number: 522-0246 Title: FORESTRY DEVELOPMENT		Initial FY=88		Final FY=97					
	EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAIN								
	FBN	0 %	25 %	25 %	0 %		113	72	
	MBN	0 %	75 %	75 %	0 %		339	216	
	NFM	0 %	100 %	100 %	0 %		452	288	
	PPM	0 %	0 %	0 %	0 %				
	TUS	0 %	40 %	20 %	0 %		181	58	
	TIC	0 %	60 %	80 %	0 %		271	230	
	Total EDVT AC CODE:	0 %	35 %	30 %	0 %		452	288	
	EVCB CONSERVATION AND BIOLOGICAL DIVERSITY								
	FBN	0 %	10 %	10 %	0 %		45	48	
	MBN	0 %	90 %	90 %	0 %		407	432	
	NFM	0 %	100 %	100 %	0 %		452	480	
	PPM	0 %	100 %	100 %	0 %		452	480	

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	CBI	0 %	100 %	100 %	0 %		452	480	
	Total EVCB AC CODE:	0 %	35 %	50 %	0 %		452	480	
	EVFR FORESTRY								
	FBN	0 %	10 %	10 %	0 %		39	19	
	MBN	0 %	90 %	90 %	0 %		349	173	
	NFM	0 %	100 %	100 %	0 %		387	192	
	Total EVFR AC CODE:	0 %	30 %	20 %	0 %		387	192	
	Project Total	0 %	100 %	100 %	0 %		1,291	959	

Project Number: 522-0273 Title: PRIMARY EDUCATION EFFICIENCY Initial FY=86 Final FY=96

EDEC	BASIC EDUCATION FOR CHILDREN								
	FBN	50 %	50 %	0 %	0 %	805	235		
	MBN	50 %	50 %	0 %	0 %	805	235		
	INS	100 %	100 %	0 %	0 %	1,610	470		
	RBE	22 %	22 %	0 %	0 %	354	103		
	RDV	17 %	17 %	0 %	0 %	274	80		
	TIC	27 %	27 %	0 %	0 %	435	127		
	Total EDEC AC CODE:	100 %	100 %	100 %	0 %	1,610	470		
	Project Total	100 %	100 %	100 %	0 %	1,610	470		

Project Number: 522-0289 Title: PRIVATIZATION OF STATE-OWNED ENTERPRISES Initial FY=86 Final FY=96

PRNS	POLICY REFORM, NONSECTORAL N.E.C								
	FBN	24 %	0 %	0 %	0 %	144			
	MBN	76 %	0 %	0 %	0 %	456			
	PSD	100 %	0 %	0 %	0 %	600			
	Total PRNS AC CODE:	100 %	0 %	0 %	0 %	600			
	Project Total	100 %	0 %	0 %	0 %	600			

Project Number: 522-0292 Title: LAND USE PRODUCTIVITY ENHANCEMENT Initial FY=89 Final FY=97

AGPM	PEST MANAGEMENT								
	FBN	25 %	25 %	25 %	0 %	39	33	25	
	MBN	75 %	75 %	75 %	0 %	116	98	75	
	IAS	100 %	100 %	100 %	0 %	155	130	100	
	ESA	100 %	100 %	100 %	0 %	155	130	100	
	IPM	0 %	0 %	0 %	0 %				
	TIC	50 %	50 %	50 %	0 %	78	65	50	
	Total AGPM AC CODE:	10 %	10 %	10 %	0 %	155	130	100	
	AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PR							

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	FBN	30 %	30 %	30 %	0 %	163	137	105	
	MBN	70 %	70 %	70 %	0 %	380	319	245	
	IRR	10 %	10 %	10 %	0 %	54	46	35	
	IAS	100 %	100 %	100 %	0 %	543	455	350	
	ESA	100 %	100 %	100 %	0 %	543	455	350	
	NFM	0 %	0 %	0 %	0 %				
	AGF	0 %	0 %	0 %	0 %				
	IPM	0 %	0 %	0 %	0 %				
	SOC	0 %	0 %	0 %	0 %				
	TIC	30 %	30 %	30 %	0 %	163	137	105	
Total	AGRM AC CODE:	35 %	35 %	35 %	0 %	543	455	350	
AGTE	AGRICULTURAL TRAINING AND EXTENSION								
	FBN	50 %	50 %	50 %	0 %	271	228	175	
	MBN	50 %	50 %	50 %	0 %	271	228	175	
	IAS	100 %	100 %	100 %	0 %	543	455	350	
	ESA	100 %	100 %	100 %	0 %	543	455	350	
	AGF	0 %	0 %	0 %	0 %				
	IPM	0 %	0 %	0 %	0 %				
	SOC	0 %	0 %	0 %	0 %				
	TIC	30 %	30 %	30 %	0 %	163	137	105	
Total	AGTE AC CODE:	35 %	35 %	35 %	0 %	543	455	350	
EVFR	FORESTRY								
	FBN	20 %	20 %	20 %	0 %	31	26	20	
	MBN	80 %	80 %	80 %	0 %	124	104	80	
	AGF	75 %	75 %	75 %	0 %	116	98	75	
	PPM	30 %	30 %	30 %	0 %	47	39	30	
	TIC	30 %	30 %	30 %	0 %	47	39	30	
Total	EVFR AC CODE:	10 %	10 %	10 %	0 %	155	130	100	
EVWR	WATER RESOURCES MANAGEMENT								
	FBN	10 %	10 %	10 %	0 %	16	13	10	
	MBN	90 %	90 %	90 %	0 %	140	117	90	
	IRR	40 %	40 %	40 %	0 %	62	52	40	
	IAS	100 %	100 %	100 %	0 %	155	130	100	
	ESA	100 %	100 %	100 %	0 %	155	130	100	
	TIC	30 %	30 %	30 %	0 %	47	39	30	
Total	EVWR AC CODE:	10 %	10 %	10 %	0 %	155	130	100	
Project Total		100 %	100 %	100 %	0 %	1,550	1,300	1,000	
Project Number: 522-0296	Title: STRENGTHENING DEMOCRATIC INSTITUTIONS								
						Initial FY=87	Final FY=96		
DIFM	ACCOUNTABILITY OF THE EXECUTIVE								
	FBN	50 %	50 %	50 %	0 %	200	150	60	
	MBN	50 %	50 %	50 %	0 %	200	150	60	

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	INS	100 %	100 %	100 %	0 %	400	300	120	
Total	DIFM AC CODE:	80 %	60 %	60 %	0 %	400	300	120	
DILJ	LEGAL AND JUDICIAL DEVELOPMENT								
	FBN	50 %	50 %	50 %	0 %	50	50	20	
	MBN	50 %	50 %	50 %	0 %	50	50	20	
	INS	100 %	100 %	100 %	0 %	100	100	40	
Total	DILJ AC CODE:	20 %	20 %	20 %	0 %	100	100	40	
DIME	FREE FLOW OF INFORMATION								
	FBN	0 %	50 %	50 %	0 %		50	20	
	MBN	0 %	50 %	50 %	0 %		50	20	
	PVX	0 %	30 %	30 %	0 %		30	12	
	INS	0 %	100 %	100 %	0 %		100	40	
	EDU	0 %	30 %	30 %	0 %		30	12	
Total	DIME AC CODE:	0 %	20 %	20 %	0 %		100	40	
Project Total		100 %	100 %	100 %	0 %	500	500	200	

Project Number: 522-0325 Title: POLICY ANALYSIS & IMPLEMENTATION Initial FY=87 Final FY=97

AGPP	AGRICULTURAL POLICIES & PLANNING								
	FBN	0 %	51 %	51 %	0 %		561	854	
	MBN	0 %	49 %	49 %	0 %		539	820	
	PSD	0 %	75 %	75 %	0 %		825	1,256	
	ALT	0 %	20 %	20 %	0 %		220	335	
Total	AGPP AC CODE:	0 %	44 %	54 %	0 %		1,100	1,674	
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	FBN	0 %	51 %	51 %	0 %		459	474	
	MBN	0 %	49 %	49 %	0 %		441	456	
	INS	0 %	50 %	50 %	0 %		450	465	
	SPR	0 %	50 %	50 %	0 %		450	465	
	ALT	0 %	60 %	60 %	0 %		540	558	
	EVP	0 %	40 %	40 %	0 %		360	372	
Total	EVMP AC CODE:	0 %	36 %	30 %	0 %		900	930	
PRNS	POLICY REFORM, NONSECTORAL N.E.C								
	FBN	30 %	35 %	40 %	0 %	90	175	198	
	MBN	70 %	65 %	60 %	0 %	210	325	298	
	INS	100 %	100 %	100 %	0 %	300	500	496	
	SPR	50 %	50 %	50 %	0 %	150	250	248	
	EPR	40 %	40 %	40 %	0 %	120	200	198	
	RSS	100 %	100 %	100 %	0 %	300	500	496	
	TUS	35 %	35 %	35 %	0 %	105	175	174	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	TTH	5 %	5 %	5 %	0 %	15	25	25	
	TPV	5 %	5 %	5 %	0 %	15	25	25	
	Total PRNS AC CODE:	100 %	20 %	16 %	0 %	300	500	496	
	Project Total	100 %	100 %	100 %	0 %	300	2,500	3,100	
	Total AGIF AC CODE:	100 %	100 %	100 %	0 %				
	Project Number: 522-0340	Title: MUNICIPAL DEVELOPMENT			Initial FY=90	Final FY=97			
	DICE CIVIC EDUCATION								
	FBN	0 %	30 %	30 %	0 %		51	78	
	MBN	0 %	70 %	70 %	0 %		119	183	
	DEC	0 %	80 %	80 %	0 %		136	209	
	INS	0 %	60 %	60 %	0 %		102	157	
	PSD	0 %	20 %	20 %	0 %		34	52	
	WSE	0 %	60 %	60 %	0 %		102	157	
	TPU	0 %	60 %	60 %	0 %		102	157	
	Total DICE AC CODE:	0 %	20 %	20 %	0 %		170	261	
	DIDE DECENTRALIZATION/LOCAL GOVERNANCE								
	FBN	0 %	30 %	30 %	0 %		102	157	
	MBN	0 %	70 %	70 %	0 %		238	366	
	CPF	0 %	50 %	50 %	0 %		170	261	
	DEC	0 %	100 %	100 %	0 %		340	522	
	PVX	0 %	50 %	50 %	0 %		170	261	
	INS	0 %	100 %	100 %	0 %		340	522	
	WSE	0 %	100 %	100 %	0 %		340	522	
	TPU	0 %	60 %	60 %	0 %		204	313	
	Total DIDE AC CODE:	0 %	40 %	40 %	0 %		340	522	
	PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM								
	FBN	0 %	30 %	30 %	0 %		102	157	
	MBN	0 %	70 %	70 %	0 %		238	366	
	DEC	0 %	100 %	100 %	0 %		340	522	
	INS	0 %	100 %	100 %	0 %		340	522	
	PSD	0 %	20 %	20 %	0 %		68	104	
	WSE	0 %	100 %	100 %	0 %		340	522	
	ROR	0 %	100 %	100 %	0 %		340	522	
	TPU	0 %	60 %	60 %	0 %		204	313	
	Total PSMG AC CODE:	0 %	40 %	40 %	0 %		340	522	
	Project Total	0 %	100 %	100 %	0 %		850	1,306	

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA								
	FBN	40 %	40 %	40 %	0 %	160	160	240	
	MBN	60 %	60 %	60 %	0 %	240	240	360	
	HBC	10 %	10 %	10 %	0 %	40	40	60	
	TUS	90 %	90 %	90 %	0 %	360	360	540	
	TIC	10 %	10 %	10 %	0 %	40	40	60	
	TPU	20 %	20 %	20 %	0 %	80	80	120	
	TPV	80 %	80 %	80 %	0 %	320	320	480	
	Total EDID AC CODE:	100 %	100 %	100 %	0 %	400	400	600	
	Project Total	100 %	100 %	100 %	0 %	400	400	600	

Project Number: 522-0369 Title: PRIVATE SECTOR POP PROGRAM II Initial FY=89 Final FY=96

PNCN	FAMILY PLANNING CONTRACEPTIVES								
	FBN	50 %	50 %	0 %	0 %	87	3		
	MBN	50 %	50 %	0 %	0 %	87	3		
	SFI	30 %	30 %	0 %	0 %	52	2		
	Total PNCN AC CODE:	7 %	7 %	0 %	0 %	175	7		
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	50 %	50 %	0 %	0 %	287	11		
	MBN	50 %	50 %	0 %	0 %	287	11		
	INS	100 %	100 %	0 %	0 %	575	22		
	SFI	12 %	12 %	0 %	0 %	69	3		
	PVU	35 %	35 %	0 %	0 %	201	8		
	PVL	65 %	65 %	0 %	0 %	373	14		
	RDC	10 %	10 %	0 %	0 %	57	2		
	ROR	10 %	10 %	0 %	0 %	57	2		
	Total PNPD AC CODE:	23 %	23 %	0 %	0 %	575	22		
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	50 %	50 %	0 %	0 %	874	33		
	MBN	50 %	50 %	0 %	0 %	874	33		
	PVL	100 %	100 %	0 %	0 %	1,749	66		
	TIC	15 %	15 %	0 %	0 %	262	10		
	TPV	15 %	15 %	0 %	0 %	262	10		
	Total PNSD AC CODE:	70 %	70 %	0 %	0 %	1,749	66		
	Project Total	100 %	100 %	0 %	0 %	2,498	94		
	Total HEPR AC CODE:	100 %	100 %	100 %	0 %				

Project Number: 522-0381 Title: STRENGTHENING ACCOUNTABILITY SYSTEMS Initial FY=93 Final FY=96

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
DICE	CIVIC EDUCATION								
	FBN	40 %	45 %	45 %	0 %	12	50	49	
	MBN	60 %	55 %	55 %	0 %	17	61	60	
Total	DICE AC CODE:	5 %	15 %	15 %	0 %	29	111	109	
DIFM	ACCOUNTABILITY OF THE EXECUTIVE								
	FBN	40 %	45 %	45 %	0 %	173	216	213	
	MBN	60 %	55 %	55 %	0 %	259	265	260	
	INS	100 %	100 %	100 %	0 %	431	481	473	
	TUS	25 %	20 %	20 %	0 %	108	96	95	
	TTH	50 %	60 %	60 %	0 %	216	289	284	
	TIC	25 %	20 %	20 %	0 %	108	96	95	
	TPU	100 %	100 %	100 %	0 %	431	481	473	
Total	DIFM AC CODE:	75 %	65 %	65 %	0 %	431	481	473	
DILJ	LEGAL AND JUDICIAL DEVELOPMENT								
	FBN	40 %	45 %	45 %	0 %	46	67	65	
	MBN	60 %	55 %	55 %	0 %	69	81	80	
	TUS	40 %	40 %	30 %	0 %	46	59	44	
	TIC	60 %	60 %	50 %	0 %	69	89	73	
	TPU	100 %	100 %	100 %	0 %	115	148	145	
Total	DILJ AC CODE:	20 %	20 %	20 %	0 %	115	148	145	
Project Total		100 %	100 %	100 %	0 %	575	740	727	
<hr/>									
Project Number: 522-0383		Title: SMALL FARMER AGRIBUSINESS DEVELOPMENT			Initial FY=92	Final FY=98			
AGAB	AGRIBUSINESS								
	FBN	50 %	50 %	50 %	0 %	363		375	
	MBN	50 %	50 %	50 %	0 %	363		375	
	PSD	100 %	100 %	100 %	0 %	725		750	
	INS	100 %	100 %	100 %	0 %	725		750	
	APP	10 %	10 %	10 %	0 %	73		75	
	NFC	80 %	80 %	80 %	0 %	580		600	
	COP	100 %	100 %	100 %	0 %	725		750	
Total	AGAB AC CODE:	100 %	100 %	100 %	0 %	725		750	
Project Total		100 %	100 %	100 %	0 %	725		750	
<hr/>									
Project Number: 522-0385		Title: HONDURAN ENVIRONMENTAL PROTECTION FUND			Initial FY=93	Final FY=99			
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	FBN	30 %	35 %	40 %	0 %	300	360	516	
	MBN	70 %	65 %	60 %	0 %	700	669	773	
	ESA	0 %	35 %	40 %	0 %		360	516	
	PPM	12 %	35 %	45 %	0 %	120	360	580	

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	CBI	0 %	15 %	15 %	0 %		154	193	
	PVU	6 %	70 %	60 %	0 %	60	720	773	
	PVL	4 %	30 %	40 %	0 %	40	309	516	
	TUS	4 %	25 %	25 %	0 %	40	257	322	
	TTH	4 %	50 %	50 %	0 %	40	515	645	
	TIC	8 %	25 %	25 %	0 %	80	257	322	
	Total EVMP AC CODE:	100 %	100 %	100 %	0 %	1,000	1,029	1,289	
	Project Total	100 %	100 %	100 %	0 %	1,000	1,029	1,289	

Project Number: 522-0388 Title: BASIC EDUCATION AND SKILLS TRAINING Initial FY=95 Final FY=99

EDEC BASIC EDUCATION FOR CHILDREN								
	FBN	50 %	50 %	50 %	0 %		600	1,000
	MBN	50 %	50 %	50 %	0 %		600	1,000
	INS	50 %	50 %	50 %	0 %		600	1,000
	SPR	50 %	50 %	50 %	0 %		600	1,000
	PVL	50 %	50 %	50 %	0 %		600	1,000
	RDV	15 %	15 %	15 %	0 %		180	300
	TIC	50 %	50 %	50 %	0 %		600	1,000
	Total EDEC AC CODE:	60 %	60 %	60 %	0 %		1,200	2,000
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAIN								
	FBN	30 %	30 %	30 %	0 %		240	400
	MBN	70 %	70 %	70 %	0 %		560	934
	PVL	70 %	70 %	70 %	0 %		560	934
	RDV	15 %	15 %	15 %	0 %		120	200
	TIC	50 %	50 %	50 %	0 %		400	667
	Total EDVT AC CODE:	40 %	40 %	40 %	0 %		800	1,334
	Project Total	100 %	100 %	100 %	0 %		2,000	3,334

Project Number: 522-0389 Title: PRIVATE SECTOR POPULATION PROGRAM III Initial FY=95 Final FY=99

PNCN FAMILY PLANNING CONTRACEPTIVES								
	FBN	0 %	50 %	50 %	0 %		55	73
	MBN	0 %	50 %	50 %	0 %		55	73
	SFI	0 %	20 %	20 %	0 %		22	29
	Total PNCN AC CODE:	0 %	7 %	7 %	0 %		110	145
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	0 %	50 %	50 %	0 %		180	239
	MBN	0 %	50 %	50 %	0 %		180	239
	SFI	0 %	10 %	10 %	0 %		36	48
	PVU	0 %	35 %	35 %	0 %		126	167
	PVL	0 %	65 %	65 %	0 %		234	310
	RDC	0 %	10 %	10 %	0 %		36	48

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	ROR	0 %	10 %	10 %	0 %		36	48	
	Total PNPDC AC CODE:	0 %	23 %	23 %	0 %		360	477	
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	50 %	50 %	0 %		548	726	
	MBN	0 %	50 %	50 %	0 %		548	726	
	ADO	0 %	20 %	20 %	0 %		219	291	
	STD	0 %	20 %	20 %	0 %		219	291	
	PVL	0 %	100 %	100 %	0 %		1,096	1,453	
	TIC	0 %	15 %	15 %	0 %		164	218	
	TPV	0 %	15 %	15 %	0 %		164	218	
	Total PNSD AC CODE:	0 %	70 %	70 %	0 %		1,096	1,453	
	Project Total	0 %	100 %	100 %	0 %		1,566	2,075	

Project Number: 522-0394 Title: STRENGTHENING DEMOCRATIC INSTITUTIONS II Initial FY=96 Final FY=99

	DIFM ACCOUNTABILITY OF THE EXECUTIVE								
	FBN	0 %	0 %	50 %	0 %			151	
	MBN	0 %	0 %	50 %	0 %			151	
	NAR	0 %	0 %	10 %	0 %			30	
	INS	0 %	0 %	100 %	0 %			303	
	Total DIFM AC CODE:	0 %	0 %	55 %	0 %			303	
	DILJ LEGAL AND JUDICIAL DEVELOPMENT								
	FBN	0 %	0 %	50 %	0 %			50	
	MBN	0 %	0 %	50 %	0 %			50	
	INS	0 %	0 %	100 %	0 %			99	
	Total DILJ AC CODE:	0 %	0 %	18 %	0 %			99	
	DIME FREE FLOW OF INFORMATION								
	FBN	0 %	0 %	50 %	0 %			74	
	MBN	0 %	0 %	50 %	0 %			74	
	PVX	0 %	0 %	40 %	0 %			59	
	INS	0 %	0 %	100 %	0 %			149	
	EDU	0 %	0 %	40 %	0 %			59	
	Total DIME AC CODE:	0 %	0 %	27 %	0 %			149	
	Project Total	0 %	0 %	100 %	0 %			550	

Project Number: 522-0399 Title: SMALL FARMER EXPORT DEVELOPMENT Initial FY=94 Final FY=97

	AGAB AGRIBUSINESS								
	FBN	20 %	20 %	20 %	0 %	12	36	36	
	MBN	80 %	80 %	80 %	0 %	48	144	144	
	INS	20 %	20 %	20 %	0 %	12	36	36	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	PSD	80 %	80 %	60 %	0 %	48	144	108	
	APP	20 %	20 %	0 %	0 %	12	36		
	IAS	20 %	20 %	0 %	0 %	12	36		
	PVL	80 %	80 %	80 %	0 %	48	144	144	
	COP	0 %	0 %	20 %	0 %			36	
Total	AGAB AC CODE:	30 %	30 %	30 %	0 %	60	180	180	
AGPM	PEST MANAGEMENT								
	FBN	20 %	20 %	20 %	0 %	8	24	24	
	MBN	80 %	80 %	80 %	0 %	32	96	96	
	APP	20 %	20 %	20 %	0 %	8	24	24	
	ESA	0 %	0 %	0 %	0 %				
	EVP	0 %	40 %	0 %	0 %		48		
	IPM	0 %	40 %	0 %	0 %		48		
	TIC	40 %	40 %	20 %	0 %	16	48	24	
Total	AGPM AC CODE:	20 %	20 %	20 %	0 %	40	120	120	
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PR								
	FBN	20 %	20 %	20 %	0 %	12	36	48	
	MBN	80 %	80 %	80 %	0 %	48	144	192	
	ESA	0 %	0 %	0 %	0 %				
	PST	0 %	30 %	0 %	0 %		54		
	IPM	0 %	50 %	0 %	0 %		90		
	PVL	80 %	80 %	80 %	0 %	48	144	192	
	COP	20 %	20 %	20 %	0 %	12	36	48	
Total	AGRM AC CODE:	30 %	30 %	40 %	0 %	60	180	240	
AGTE	AGRICULTURAL TRAINING AND EXTENSION								
	FBN	20 %	20 %	20 %	0 %	8	24	12	
	MBN	20 %	20 %	20 %	0 %	8	24	12	
	TUS	10 %	10 %	10 %	0 %	4	12	6	
	TTH	10 %	10 %	10 %	0 %	4	12	6	
	TIC	80 %	80 %	80 %	0 %	32	96	48	
Total	AGTE AC CODE:	20 %	20 %	10 %	0 %	40	120	60	
Project Total		100 %	100 %	100 %	0 %	200	600	600	
Project Number: 522-0404 Title: ECONOMIC SUPPORT		Initial FY=96		Final FY=97					
PRNS	POLICY REFORM, NONSECTORAL N.E.C								
	SPR	0 %	0 %	100 %	0 %			12,500	
	PSD	0 %	0 %	100 %	0 %			12,500	
Total	PRNS AC CODE:	0 %	0 %	50 %	0 %			12,500	
Project Total		0 %	0 %	50 %	0 %			12,500	

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Project Number: 522-P480 Title: PL-480 TITLE III				Initial FY=92	Final FY=97				
AGPP	AGRICULTURAL POLICIES & PLANNING								
	FBN	30 %	35 %	40 %	0 %	726	945	1,200	
	MBN	70 %	65 %	60 %	0 %	1,694	1,755	1,800	
	SPR	65 %	45 %	40 %	0 %	1,573	1,215	1,200	
	ALT	15 %	25 %	35 %	0 %	363	675	1,050	
Total	AGPP AC CODE:	22 %	27 %	30 %	0 %	2,420	2,700	3,000	
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PR								
	FBN	35 %	34 %	35 %	0 %	308	272	280	
	MBN	65 %	66 %	65 %	0 %	572	528	520	
	IRR	8 %	0 %	0 %	0 %	70			
	IAS	12 %	14 %	10 %	0 %	106	112	80	
	SOC	15 %	15 %	10 %	0 %	132	120	80	
Total	AGRM AC CODE:	8 %	8 %	8 %	0 %	880	800	800	
AGTE	AGRICULTURAL TRAINING AND EXTENSION								
	FBN	30 %	40 %	40 %	0 %	264	480	480	
	MBN	70 %	60 %	60 %	0 %	616	720	720	
	IAS	35 %	25 %	25 %	0 %	308	300	300	
	ESA	12 %	15 %	20 %	0 %	106	180	240	
	SOC	14 %	15 %	14 %	0 %	123	180	168	
	TIC	18 %	20 %	20 %	0 %	158	240	240	
Total	AGTE AC CODE:	8 %	12 %	12 %	0 %	880	1,200	1,200	
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	FBN	30 %	35 %	40 %	0 %	330	525	720	
	MBN	70 %	65 %	60 %	0 %	770	975	1,080	
	PVX	25 %	25 %	20 %	0 %	275	375	360	
	IPM	12 %	10 %	10 %	0 %	132	150	180	
	SOC	10 %	10 %	15 %	0 %	110	150	270	
	PPM	15 %	15 %	15 %	0 %	165	225	270	
	CBI	18 %	18 %	18 %	0 %	198	270	324	
	PVL	40 %	40 %	40 %	0 %	440	600	720	
	PVO	60 %	60 %	60 %	0 %	660	900	1,080	
Total	EVMP AC CODE:	10 %	15 %	18 %	0 %	1,100	1,500	1,800	
NUTR	NUTRITION								
	FBN	30 %	35 %	40 %	0 %	231	350	640	
	MBN	70 %	65 %	60 %	0 %	539	650	960	
	NFC	100 %	100 %	100 %	0 %	770	1,000	1,600	
Total	NUTR AC CODE:	7 %	10 %	16 %	0 %	770	1,000	1,600	
PEBD	BUSINESS DEVELOPMENT PROMOTION								
	FBN	40 %	40 %	40 %	0 %	1,980	1,120	640	

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	MBN	60 %	60 %	60 %	0 %	2,970	1,680	960	
	PSD	60 %	30 %	40 %	0 %	2,970	840	640	
	RAG	15 %	5 %	5 %	0 %	743	140	80	
	Total PEBD AC CODE:	45 %	28 %	16 %	0 %	4,950	2,800	1,600	
	Project Total	100 %	100 %	100 %	0 %	11,000	10,000	10,000	
Project Number: 936-3023 Title: DEMOGRAPHIC & HEALTH SURVEYS II Initial FY=95 Final FY=96									
	PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	0 %	80 %	80 %	0 %		40	60	
	MBN	0 %	20 %	20 %	0 %		10	15	
	Total PNPD AC CODE:	0 %	100 %	100 %	0 %		50	75	
	Project Total	0 %	100 %	100 %	0 %		50	75	
Project Number: 936-3030 Title: STRATEGIES FOR IMPROVING SERVICE DELIVER Initial FY=95 Final FY=96									
	PNSD FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	80 %	80 %	0 %		240	240	
	MBN	0 %	20 %	20 %	0 %		60	60	
	Total PNSD AC CODE:	0 %	100 %	100 %	0 %		300	300	
	Project Total	0 %	100 %	100 %	0 %		300	300	
Project Number: 936-3038 Title: FAMILY PLANNING LOGISTICS MANAGEMENT Initial FY=95 Final FY=95									
	PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	0 %	80 %	0 %	0 %		60		
	MBN	0 %	20 %	0 %	0 %		15		
	Total PNPD AC CODE:	0 %	100 %	0 %	0 %		75		
	Project Total	0 %	100 %	0 %	0 %		75		
Project Number: 936-3041 Title: FAMILY HEALTH INTERNATIONAL Initial FY=95 Final FY=95									
	HESD HEALTH SYSTEMS DEVELOPMENT								
	FBN	0 %	60 %	0 %	0 %		54		
	MBN	0 %	40 %	0 %	0 %		36		
	Total HESD AC CODE:	0 %	55 %	0 %	0 %		91		
	PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	0 %	80 %	0 %	0 %		59		
	MBN	0 %	20 %	0 %	0 %		15		
	Total PNPD AC CODE:	0 %	45 %	0 %	0 %		74		

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	FBN	0 %	60 %	0 %	0 %		96		
	MBN	0 %	40 %	0 %	0 %		64		
	Total HESD AC CODE:	0 %	100 %	0 %	0 %		160		
	Project Total	0 %	100 %	0 %	0 %		160		
	Project Number: 936-5972	Initial FY=95		Final FY=96					
	Title: AIDSCAP						360	360	
	HEHA HIV/AIDS	FBN	0 %	60 %	60 %	0 %	240	240	
		MBN	0 %	40 %	40 %	0 %			
	Total HEHA AC CODE:		0 %	100 %	100 %	0 %	600	600	
	Project Total		0 %	100 %	100 %	0 %	600	600	

OPERATING EXPENSES TABLE VIIIA

OVERVIEW OF THE FY 1994 ESTIMATE

The operating expense cost estimates included in Table VIII(a) are based on personnel and funding levels established in conjunction with the FY 1996 Action Plan exercise, and modified to reflect the latest approved FY 1994 annual plan of \$3,765,000. This FY 1994 level represents a decrease from the FY 1993 actual level (\$4,337,000) of 13.4 percent. Moreover, from FY 1990 (the peak OE cost year at \$5,897,000), the FY 1994 level represents a decrease of 36.3 percent. While many cost-saving measures have been taken over the years, the fundamental instrument of cost control has been the "right sizing" staff reductions that were designed and implemented as the program became more focused and funding levels decreased. Additionally during FY 1994, the post took the decision, for State Department budget reasons, to postpone the annual wage survey for FSN personnel. The effect in the operation year (short term) is savings in function code series U200 and U300. However, in FY 1995, the FSN wage adjustment survey could result in a sharp, catch-up increase. Also, the new GOH administration, which took office in January 1994, is still sorting out their economic policies as they confront increasing inflation fueled by a serious fiscal deficit and a debilitating country-wide energy crisis. At this writing the GOH has just put in place a new financial system for managing their foreign exchange. The system relies on a daily auction, but with the exchange rate controlled within parameters established by the Central Bank, and limited amounts of foreign exchange made available to the auction. Our concern is that this mechanism will result in an overvalued lempira, with resulting adverse impact on Mission local-cost operating expenses.

OVERVIEW OF THE FY 1995 - FY 1996 REQUEST

The FY 1995 and FY 1996 budgets conform to the budget levels submitted and approved in the Mission's Action Plan with the addition of computer-maintenance costs transferred from the M/IRM budget to the Mission's budget. The FY 1995 budget of \$4,028,300 reflects an increase over FY 1994 of \$272,300, or 7.3 percent. This is largely due to increased USDH personnel moves, the effects of postponed NXP replacement, and the shifting of computer-maintenance costs referred to above. Indeed, the pressure on our FY 1995 budget could increase depending on the results of the delayed FSN wage review and GOH policies affecting the exchange rate. The FY 1996 budget of \$4,099,700 reflects an increase of \$71,400 or only 1.8 percent over the FY 1995 level. This almost "straight-line" budget level results largely from FY 1996 being an "off-cycle" year for USDH post assignments. Moreover, the Mission's FY 1996 requested budget remains below its actual FY 1993 budget in nominal terms, and even further below the FY 1993 level in real terms. Again, the primary reason operating costs have decreased is that levels, in all categories have been reduced in response to the reshaped program. The budgets do not include any proposed purchase or construction of real property.

MATERIAL WEAKNESS INVESTMENT

The FY 1994 through FY 1996 operating expense budgets do not include any specific programmings to correct material management weaknesses identified through the Federal Manager's Financial Integrity Act analysis process. The FY 1993 review and certification identified only one material weakness related to inconsistent registration of local PVOs. Corrective action has been completed and reported separately to USAID/W. The Mission is also working on a number of less critical management improvements targeted at improving operating efficiency and effectiveness. However, these initiatives are being managed by on-board staff as part of our ongoing operational responsibilities, and no extraordinary budget resources are required.

TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUEST
 BPC: FOEA-94-25522-U000 & YKAX-94-25522-U000
 Mission: USAID/HONDURAS

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105												
Education Allowances	U106	165.0		165.0	14.0	171.7		171.7	24.0	153.7		153.7	28.0
Cost of Living Allow.	U108												
Other Benefits	U110	13.1		13.1		5.6		5.6		2.1		2.1	
Post Assign Travel	U111	46.5		46.5	7.0	70.5		70.5	14.0	35.5		35.5	7.0
Post Assign Freight	U112	120.6		120.6	7.0	141.0		141.0	14.0	75.0		75.0	7.0
Home Leave Travel	U113	32.0		32.0	18.0	35.0		35.0	24.0	14.0		14.0	7.0
Home Leave Freight	U114	8.0		8.0	18.0	11.0		11.0	24.0	3.5		3.5	7.0
Education Travel	U115	8.0		8.0	3.0	3.3		3.3	2.0	2.0		2.0	2.0
R & R Travel	U116	7.6		7.6	39.0	9.5		9.5	17.0	30.7		30.7	61.0
Other Travel	U117	14.9		14.9	2.0	8.0		8.0	3.0	8.0		8.0	3.0
Subtotal	U100	415.7		415.7		455.6		455.6		324.5		324.5	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	148.2	228.2	376.4	16.0	41.4	290.5	331.9	16.0	37.5	309.5	347.0	16.0
Overtime/Holiday Pay	U202	8.7	2.3	11.0	4.0		2.7	2.7	2.0		2.9	2.9	2.0
Other Code 11 - FN	U203	8.0	4.1	12.1		18.8		18.8		20.7		20.7	
Other Code 12 - FN	U204	16.2	107.8	124.0		84.8	76.7	161.5		93.3	80.0	173.3	
Benefits - Former FN	U205												
Accrued Separation Liabil	U206												
Subtotal	U200	181.1	342.4	523.5		145.0	369.9	514.9		151.5	392.4	543.9	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	271.4		271.4	6.0	233.8		233.8	3.8	235.0		235.0	3.8
Other U.S. PSC Costs	U303	4.2		4.2									
FN PSC - S&B	U304	361.8	401.5	763.3	96.0	284.7	637.2	921.9	96.0	544.6	427.5	972.1	96.0
Other FN PSC Costs	U305	56.7	43.3	100.0		274.7		274.7		314.8		314.8	
Manpower Contracts	U306												
Accrued Separation Liabil	U307												
Subtotal	U300	694.1	444.8	1,138.9		793.2	637.2	1,430.4		1,094.4	427.5	1,521.9	
HOUSING:													

TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUEST
 BPC: FOEA-94-25522-U000 & YKAX-94-25522-U000
 Mission: USAID/HONDURAS

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
Residential Rent	U401	316.3		316.3	24.5	287.4		287.4	22.0	298.9		298.9	22.0
Residential Utilities	U402	11.8	29.3	41.1		52.2		52.2		57.6		57.6	
Maint/Repairs	U403	3.3	2.4	5.7		6.1		6.1		6.9		6.9	
Living Quarters Allow	U404	6.9		6.9	1.0								
Security Guards	U407	28.5	34.4	62.9	4.0	65.0		65.0	4.0	70.0		70.0	4.0
Official Res. Exp.	U408	1.2		1.2		1.2		1.2		1.2		1.2	
Representation Allow.	U409	1.0		1.0		1.0		1.0		1.0		1.0	
Subtotal	U400	369.0	66.1	435.1		412.9		412.9		435.6		435.6	
OFFICE OPERATIONS:													
Office Rent	U501	327.6		327.6		348.8		348.8		355.0		355.0	
Office Utilities	U502	23.0	45.0	68.0		83.8		83.8		90.0		90.0	
Building Maint/Repair	U503	45.0	21.3	66.3		28.8		28.8		32.7		32.7	
Equip. Maint/Repair	U508	86.0	27.7	113.7		70.2		70.2		72.9		72.9	
Communications	U509	57.2	21.5	78.7		74.2		74.2		77.6		77.6	
Security Guards	U510	18.1	36.4	54.5	15.0	58.3		58.3	15.0	66.0		66.0	15.0
Printing	U511												
Site Visits - Mission	U513	44.1	22.3	66.4	205.0	49.0		49.0	180.0	40.0		40.0	160.0
Site Visits - AID/W	U514	9.8		9.8	5.0	7.0		7.0	4.0	6.0		6.0	3.0
Information Meetings	U515	8.7		8.7	4.0	6.0		6.0	2.0	5.0		5.0	2.0
Training Travel	U516	48.4		48.4	24.0	31.0		31.0	17.0	25.0		25.0	12.0
Conference Travel	U517	16.4		16.4	12.0	12.0		12.0	10.0	10.0		10.0	8.0
Other Operational Tvl	U518	6.5		6.5	5.0	5.0		5.0	4.0	4.0		4.0	3.0
Supplies	U519	142.6	37.1	179.7		189.5		189.5		203.2		203.2	
FAAS	U520	80.0		80.0		80.0		80.0		80.0		80.0	
Consultant Contracts	U521												
Mgmt/Prof Svcs Cont	U522												
Spec. Studies/Analyses	U523												
ADP H/W Lease/Maint	U525					28.3		28.3		32.4		32.4	
ADP S/W Lease/Maint	U526												
Trans/Freight - U500	U598	56.2		56.2		10.7		10.7		11.6		11.6	
Other Contract Svcs	U599	67.4	18.5	85.9		30.9		30.9		34.4		34.4	
Subtotal	U500	1,037.0	229.8	1,266.8		1,113.5		1,113.5		1,145.8		1,145.8	

TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUEST
 BPC: FOEA-94-25522-U000 & YKAX-94-25522-U000
 Mission: USAID/HONDURAS

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
NXP PROCUREMENT:													
Vehicles	U601					18.0		18.0	1.0	20.0		20.0	1.0
Residential Furniture	U602	8.0		8.0		18.0		18.0		28.0		28.0	
Residential Equipment	U603	4.0		4.0		9.0		9.0		4.0		4.0	
Office Furniture	U604	4.0		4.0		3.0		3.0		40.0		40.0	
Office Equipment	U605	9.0		9.0		22.0		22.0		15.0		15.0	
Other Equipment	U606					2.0		2.0		8.0		8.0	
ADP H/W Purchases	U607	18.0		18.0		65.0		65.0		51.0		51.0	
ADP S/W Purchases	U608	10.0		10.0		38.0		38.0		33.0		33.0	
Trans/Freight - U600	U698	3.0		3.0		6.0		6.0		9.0		9.0	
Subtotal	U600	56.0		56.0		181.0		181.0		208.0		208.0	
636(c) REQUIREMENTS U900													
TOTAL OE COSTS		2,752.9	1,083.1	3,836.0		3,101.2	1,007.1	4,108.3		3,359.8	819.9	4,179.7	
Less "OE" FAAS		80.0		80.0		80.0		80.0		80.0		80.0	
TOTAL OE BUDGET RE U000		2,672.9	1,083.1	3,756.0		3,021.2	1,007.1	4,028.3		3,279.8	819.9	4,099.7	
SPECIAL INFORMATION:													
Program funded Accrued Separation Liability				N/A				N/A				N/A	
Local Currency Usage - %				28.0				25.0				20.0	
Exchange Rate used in Calculations				7.5				9.0				9.5	
Trust Fund End-of-Year Balance				1,544.1				1,601.9				1,574.5	
USDH FTE				25.0				20.0				20.0	

NAMING CONVENTION: 96OE2522.WK1

WORKFORCE SUMMARY

(Table VIII b)

SUMMARY NARRATIVE

The attached staffing pattern represents the minimum level of USDH resources that are required to carry out the objectives of the program and be able to assure that projects are managed and accountability is maintained. These levels have been authorized into FY-95 and 96. Major reductions in staff across all categories were taken in this mission in 1993 and early 1994. These cuts were accompanied by substantial reductions in Mission Objectives, program levels and portfolio size. The program cuts were driven by cuts in personnel levels as much as they were driven by reductions in program levels. The remaining 20 USDH positions represent the absolute minimum number of positions necessary to carry out the program's strategic objectives. Twelve of these positions are directly related to achievement of strategic objectives as follows:

Objective No. 1 – Enhanced Economic Participation

FY-94 – 6 USDH FY-95 – 6 USDH FY-96 – 1.5 USDH

Objective No. 2 – Effective Stewardship of Key Natural Resources

FY-94 – 1.5 USDH FY-95 – 1.5 USDH FY-96 – 2 USDH

Objective No. 3 – Improved Family Health

FY-94 – 2 USDH FY-95 – 2 USDH FY-96 – 2 USDH

Objective No. 4 – More Responsive Selected Democratic Processes

FY-94 – 2.5 USDH FY-95 – 2.5 USDH FY-96 – 2.5 USDH

The remaining 8 USDH positions are required for the overall Mission management, programming, financial control, and administrative support activities.

TOTAL USDH STAFFING LEVELS – AS OF 9/30/94

FY-94 – 20 USDH FY-95 – 20 USDH FY-96 – 20 USDH

STAFF SUPPORT

The Guidance requested a brief summary of **STAFFING SUPPORT** the Mission receives from non direct-hire sources to carry out our strategic objectives.

USAID Honduras has a contract for cleaning services to be provided for the USAID Office Building. Twelve people are under this contract. We consider this to be building maintenance, and not staff support.

We also have a service contract for duplicating project documents. One person is under this contract.

For FY-94/95/96 - These numbers will remain unchanged.

In FY-94 there are 32 Institutional contractors located in Honduras, however they are **Implementing Projects** not providing staff support.

FY-95 - 96 - That number will be 31.

NGO's and PVO's do not provide any staff support.

We also receive the service of a USDH Regional Legal Advisor from Guatemala.

United States Agency for International Development (USAID)
 Mission Staffing Pattern Report (Detail)
 HONDURAS
 As of September 30, 1994

POSNO	NAME/ ORGANIZATION	POSITION TITLE/ SERVICE COMP. DATE	POSDESC BKS/AOSC	POSPL/GRD PERPL/GRD	ARR/STRT DEP/END	RETSYS WORKHRS	EMPAUTH WHIRED	FUNDSRCE TOTCOST/CTR	ANBASE PAY OTHANN COSTS	EXCHANGE RATE D/S
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SUMMARY FOR COUNTRY: 522 - HONDURAS

USDH SUMMARY		FSN, TCN AND PSC SUMMARY		TOTAL LIFETIME COST OF EXISTING CONTRACTS		TOTAL ANNUAL BASE PAY		TOTAL ALL OTHER COSTS		
US Direct Hire Ceiling	25	FSM Direct Hire Ceiling	16	USPSC On Board		\$0	FSNDH	\$270,202	FSNDH	\$90,252
USDH Deleted Positions	4	FSNDH On Board	16	FSNPSC On Board		\$0	TCNDH	\$0	TCNDH	\$0
USDH on Board	21	FSNDH Vacant	0	TCNPSC On Board		\$0	USPSC	\$775,112	USPSC	\$315,649
USDH Vacant	2	FSNDH Full Time	16				FSNPSC	\$837,260	FSNPSC	\$287,505
USDH Full Time	25	FSNDH Part Time	0				TCNPSC	\$111,583	TCNPSC	\$28,377
USDH Part Time	0	TCNDH On Board	0							
		USPSC On Board	16							
		USPSC No. Hired in US	10							
		USPSC No. Hired Locally	6							
		FSNPSC On Board	121							
		TCNPSC On Board	2							
		OTHER On Board	2							

GRAND TOTALS ON BOARD FULL AND PART TIME

USDH	25
FSNDH	16
TCNDH	0
USPSC	16
FSNPSC	121
TCNPSC	2
PASA	2
RSSA	0
JCCO	0
IPAO	0
AAAS	0
TACS	0
POPF	0
NPSU	0
NPSF	0

Retirement Summary for FSDH

CSR	6
NRP	0
HRC	0
PFR	0
ANU	8
FIC	0
OTHER	2

Comments:

1. USPSC figures contain 13 project funded PSCs.
2. FSNPSC figures contain 25 project funded PSCs.
3. TCNPSC figures contain 1 project funded PSC.
4. Other on board represent 2 PASAs.

United States Agency for International Development (USAID)
Mission Staffing Pattern Report (Detail)
HONDURAS
As of September 30, 1995

POSNO	NAME/ ORGANIZATION	POSITION TITLE/ SERVICE COMP. DATE	POSDESC BKS/AOSC	POSPL/GRD PERPL/GRD	ARR/STRT DEP/END	RETSYS WORKHRS	EMPAUTH WHIRED	FUNDSRCE TOTCOST/CTR	ANNBASE PAY OTHANN COSTS	EXCHANGE RATE D/S
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SUMMARY FOR COUNTRY: 522 - HONDURAS

USDH SUMMARY		FSN, TCN AND PSC SUMMARY		TOTAL LIFETIME COST OF EXISTING CONTRACTS		TOTAL ANNUAL BASE PAY AND ALL OTHER COSTS	
US Direct Hire Ceiling	20	FSN Direct Hire Ceiling	16	USPSC On Board	\$0	FSNDH	\$315,433
USDH Deleted Positions	0	FSNDH On Board	16	FSNPSC On Board	\$0	TCNDH	\$0
USDH on Board	18	FSNDH Vacant	0	TCNPSC On Board	\$0	USPSC	\$128,504
USDH Vacant	2	FSNDH Full Time	16			FSNPSC	\$713,976
USDH Full Time	20	FSNDH Part Time	0			TCNPSC	\$155,331
USDH Part Time	0	TCNDH On Board	0				
		USPSC On Board	16				
		USPSC No. Hired in US	10				
		USPSC No. Hired Locally	6				
		FSNPSC On Board	121				
		TCNPSC On Board	1				
		OTHER On Board	2				

GRAND TOTALS ON BOARD FULL AND PART TIME

USDH	20
FSNDH	16
TCNDH	0
USPSC	16
FSNPSC	121
TCNPSC	1
PASA	2
RSSA	0
JCCO	0
IPAO	0
AAAS	0
TACS	0
POPF	0
NPSU	0
NPSF	0

Retirement Summary for FSDH

CSR	6
NRP	0
HRC	0
PFR	0
ANU	8
FIC	0
OTHER	2

Comments:

1. USPSC figures contain 12 project funded PSCs.
2. FSNPSC figures contain 25 project funded PSCs.
3. Other on board represent 2 PASAs.

United States Agency for International Development (USAID)
 Mission Staffing Pattern Report (Detail)
 HONDURAS
 As of September 30, 1996

POSNO	NAME/ ORGANIZATION	POSITION TITLE/ SERVICE COMP. DATE	PODESC BKS/AOSC	POSPL/GRD PERPL/GRD	ARR/STRT DEP/END	RETSYS WORKHRS	EMPAUTH WHIRED	FUNDSRCE TOTCOST/CTR	ANNBASE PAY OTHANN COSTS	EXCHANGE RATE D/S
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SUMMARY FOR COUNTRY: 522 - HONDURAS

USDH SUMMARY		FSN, TCN AND PSC SUMMARY		TOTAL LIFETIME COST OF EXISTING CONTRACTS		TOTAL ANNUAL BASE PAY AND ALL OTHER COSTS	
US Direct Hire Ceiling	20	FSN Direct Hire Ceiling	16	USPSC On Board	\$0	FSNDH	\$303,999
USDH Deleted Positions	0	FSNDH On Board	16	FSNPSC On Board	\$0	TCNDH	\$0
USDH on Board	18	FSNDH Vacant	0	TCNPSC On Board	\$0	USPSC	\$140,995
USDH Vacant	2	FSNDH Full Time	16			FSNPSC	\$699,181
USDH Full Time	20	FSNDH Part Time	0			TCNPSC	\$169,237
USDH Part Time	0	TCNDH On Board	0				
		USPSC On Board	16				
		USPSC No. Hired in US	10				
		USPSC No. Hired Locally	6				
		FSNPSC On Board	121				
		TCNPSC On Board	1				
		OTHER On Board	2				

GRAND TOTALS ON BOARD FULL AND PART TIME

USDH	20
FSNDH	16
TCNDH	0
USPSC	16
FSNPSC	121
TCNPSC	1
PASA	2
RSSA	0
JCCO	0
IPAO	0
AAAS	0
TACS	0
POPF	0
NFSU	0
NPSF	0

Retirement Summary for FSDH

CSR	6
NRP	0
HRC	0
PFR	0
ANU	8
FIC	0
OTHER	2

Comments:

1. USPSC figures contain 12 project funded PSCs.
2. FSNPSC figures contain 25 project funded PSCs.
3. Other on board represent 2 PASAs.

United States Agency for International Development (USAID)
 Mission Staffing Pattern Report (Detail)
 HONDURAS
 As of September 30, 1994

POSNO	NAME/ ORGANIZATION	POSITION TITLE/ SERVICE COMP. DATE	POSDESC BKS/AOSC	POSPL/GRD PERPL/GRD	ARR/STRT DEP/END	RETSYS WORKHRS	EMPAUTH WHIRED	FUNDSRCE TOTCOST/CTR	ANNBASE PAY OTHANN COSTS	EXCHANGE D/S	RATE
2552210120	BROWN, MARSHALL OFFICE OF DIRECTOR	MISSION DIRECTOR	FA001 01034001	FE FECM	08/17/91 10/30/95	40	USFS	\$0	\$0	N	\$8.53
2552210260	BRINEMAN, ELENA OFFICE OF DIRECTOR	DEPUTY MISSION DIREC	FA228 01034002	FE FEOC	08/03/93 08/03/95	40	USFS	\$0	\$0	N	\$8.53
2552210360	TRIFONE, SHELLY ANN OFFICE OF DIRECTOR	SECRETARY	00257 05031801	FS-04 FP-05	09/22/93 09/22/95	40	USFS	\$0	\$0	N	\$8.53
2552210370	JIMENEZ, AMY OFFICE OF DIRECTOR	TRANS/ADMIN. ASSIST. 03/10/80	01002 03021000	FSN-08 08/07	03/10/80 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$7,385 \$2,486	N	\$8.53
2552210510	NELL, GERALD EXECUTIVE OFFICE	SUP.EXECUTIVE OFFICE	10510 03034109	FE FEOC	08/03/90 10/28/94	40	USFS	\$0	\$0	N	\$8.53
2552210520	STEPHAN, THERESA EXECUTIVE OFFICE	EXECUTIVE OFFICER	10520 03034101	FS-01 FPL-01	12/05/91 10/31/95	40	USFS	\$0	\$0	Y	\$8.53
2552210560	SNYDER, MICHAEL CONTRACT MANAGEMENT	CONTRACT OFFICER	10560 93110209	FS-02 FS-01	10/30/91 08/11/95	40	USFS	\$0	\$0	N	\$8.53
2552210570	MOSIER, JOHN GENERAL SERVICES OFFICE	GENERAL SERVICES SUP 11/14/88	02401 06034202	FS-03 FO0302	11/14/88 11/30/94	40	USPS LO	FOEA \$0	\$43,734 \$5,980	N	\$8.53
2552210580	YAMEOGO, JOANNY EXO/WAREHOUSE	WAREHOUSE SUPERVISOR 07/06/93	02601 06034202	FS-05 FS-05	07/06/93 07/05/94	ANU 40	USPS LO	FOEA \$37,019	\$33,494 \$3,545	N	\$8.53
2552210590	FLORES, HERBERT INFORMATION SYSTEMS	SYSTEMS MANAGER	02301 03033401	FS-05 FS0505	02/08/91 09/30/94	40	TCPS TR	FOEA \$0	\$32,321 \$6,187	N	\$8.53
2552210600	MEMBREÑO, PATRICIA EXECUTIVE OFFICE	PROCUREMENT AGENT 06/04/78	80232 93081000	FSN-09 09/05	06/04/78	CSR 40	FNDH LO	FOEA \$0	\$8,511 \$2,845	N	\$8.53
2552210610	LAGOS, SONIA EXECUTIVE OFFICE	ADMIN. ASSISTANT 10/17/88	02001 07010500	FSN-08 08/04	10/17/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$6,670 \$2,330	N	\$8.53
2552210620	RAMIREZ, GRACIA EXECUTIVE OFFICE	TRAVEL ASSISTANT 05/22/89	02002 07091000	FSN-08 08/02	05/22/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$6,194 \$2,101	N	\$8.53
2552210630	JUAREZ, JUANITA EXECUTIVE OFFICE	CHIEF SECRETARY 03/03/90	02003 05012000	FSN-07 07/06	03/03/90 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,926 \$1,694	N	\$8.53
2552210700	ZELAYA, MARIA DE LOS ANGELES CONTRACT MANAGEMENT	CONTRACTING SPEC. 09/17/87	11001 93081000	FSN-09 09/01	09/17/87 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$7,599 \$2,553	N	\$8.53
2552210710	FLORES, LUIS CONTRACT MANAGEMENT	CONTRACTING SPEC. 09/28/92	11002 93810000	FSN-09 08/06	09/28/92 09/27/97	ANU 40	FNPS LO	FOEA \$0	\$7,147 \$2,407	N	\$8.53

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2552210720	ZELAYA, MARIA ELENA CONTRACT MANAGEMENT	PROCUREMENT AGENT 04/26/89	11003 03081000	FSN-08 08/01	04/26/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$5,956 \$2,377	N	\$8.53
2552210730	OVIEDO, KARLA CONTRACT MANAGEMENT	PURCHASING AGENT 06/19/89	11004 03081000	FSN-07 07/02	06/19/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,269 \$1,484	N	\$8.53
2552210740	MEJIA, THANIA CONTRACT MANAGEMENT	SECRETARY 03/30/92	11005 05120000	FSN-6 06/03	03/30/92 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,672 \$1,292	N	\$8.53
2552210800	CARDONA, ANA ISABEL PERSONNEL OFFICE	PERSONNEL SPECIALIST 05/18/92	02101 03030500	FSN-10 10/01	05/18/92 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$11,378 \$3,925	N	\$8.53
2552210810	VACANT PERSONNEL OFFICE	PERSONNEL ASSISTANT	02102	FSN-09		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	N	\$8.53
2552210820	VACANT PERSONNEL OFFICE	PERSONNEL CLERK	02103	FSN-06		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	N	\$8.53
2552210830	GIRARD, MARISELA PERSONNEL OFFICE	SECRETARY (FLOATING) 06/01/92	02104 05012000	FSN-05 05/05	06/01/92 02/01/97	ANU 40	FNPS LO	FOEA \$0	\$2,826 \$1,021	N	\$8.53
2552210840	TORRES, EVELYN PERSONNEL OFFICE	SECRETARY (FLOATING) 10/05/92	02105 05012000	FSN-05 05/02	10/05/92 10/04/97	ANU 40	FNPS LO	FOEA \$0	\$2,534 \$927	N	\$8.53
2552210850	FERRERA, EVELYN PERSONNEL OFFICE	SECRETARY (FLOATING) 02/07/94	02106 05012000	FSN-05 04/02	02/07/94 02/07/95	ANU 40	FNPS LO	FOEA \$0	\$2,304 \$853	N	\$8.53
2552210860	ORELLANA, BELINDA PERSONNEL	RECEPTIONIST 05/18/92	02107 07012500	FSN-04 04/04	05/18/92 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$2,481 \$881	N	\$8.53
2552210900	TABLAS, MANUELA COMMUN. & RECORDS	C&R SUPERVISOR 09/08/69	80222 07013000	FSN-08 08/17		CSR 40	FNDH LO	FOEA \$0	\$9,767 \$3,248	N	\$8.53
2552210910	HILL, HUMBERTO COMMUN. & RECORDS	C&R TECHNICIAN 07/07/75	80209 07013000	FSN-05 05/SR	07/07/75	CSR 40	FNDH LO	FOEA \$0	\$5,096 \$1,636	N	\$8.53
2552210920	ENRIQUEZ, LUIS COMMUN. & RECORDS	MAIL CLERK 03/11/91	02201 07013000	FSN-04 04-01	03/11/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$2,215 \$824	N	\$8.53
2552210930	SANCHEZ, SANTOS COMMUN. & RECORDS	ASST. XEROX OPERATOR 09/16/85	02202 07013500	FSN-03 03/12	09/16/85 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$2,693 \$978	N	\$8.53
2552210940	GOMEZ, ORLANDO COMMUN. & RECORDS	MAIL CLERK 07/04/88	02203 07013000	FSN-03 03/06	07/04/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$2,244 \$834	N	\$8.53
2552210950	PINEDA, ESMERLIN COMMUN. & RECORDS	MESSENGER 02/07/86	02204 07013000	FSN-02 02/08	02/07/86 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$2,070 \$798	N	\$8.53

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2552210960	CORRALES, RONNY COMMUN. & RECORDS	MESSENGER 12/16/90	02205 07013000	FSN-02 02/03	12/16/90 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$1,746 \$674	N	\$8.53
2552211000	BALTODANO, SILVIA INFORMATION SYSTEMS OFFICE	PROGRAMMER ANALYST 06/22/81	02302 03181000	FSN-10 10/07	03/01/82 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$14,109 \$4,840	N	\$8.53
2552211010	MORLACCHI, LETICIA INFORMATION SYSTEMS OFFICE	PROGRAMMER ANALYST 09/29/83	02303 03181000	FSN-10 10/03	09/29/83 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$12,289 \$4,229	N	\$8.53
2552211020	MALDONADO, JORGE INFORMATION SYSTEMS OFFICE	COMPUTER TECH. 05/22/89	02304 03181000	FSN-08 08/03	05/22/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$6,432 \$2,101	N	\$8.53
2552211030	NUÑEZ, CARLOS INFORMATION SYSTEMS OFFICE	COMP. OPERATOR/TECH. 06/21/93	02305 03181500	FSN-07 07/06	06/21/93 06/20/94	ANU 40	FNPS LO	FOEA \$0	\$4,624 \$1,554	N	\$8.53
2552211040	VACANT INFORMATION SYSTEMS OFFICE	SYSTEMS MANAGER	02036 03181000	FSN-12		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	N	\$8.53
2552211100	STECHMANN, TESSA GENERAL SERVICES OFFICE	LEASING ASSISTANT 10/17/82	02402 06081000	FSN-07 07/13	10/17/82 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$6,076 \$2,063	N	\$8.53
2552211110	VELASQUEZ, ELIZABETH GENERAL SERVICES OFFICE	COMMUN/TRANSP ASST. 09/30/91	02403 07010500	FSN-07 07/04	09/30/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,597 \$1,589	N	\$8.53
2552211120	MARTINEZ, OSCAR GENERAL SERVICES OFFICE	MAINTENANCE SUP. 12/12/86	02404 06120500	FSN-07 07/05	12/12/86 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,762 \$1,642	N	\$8.53
2552211130	TOME, WALTER GENERAL SERVICE OFFICE	MAINTEN MAN (REFRIG) 06/21/93	02405 06121000	FSN-04 04/06	06/21/93 06/20/94	ANU 40	FNPS LO	FOEA \$0	\$2,658 \$966	N	\$8.53
2552211140	CALIX, CARLOS GENERAL SERVICES OFFICE	MAINTEN. MAN (CARP) 12/12/88	02045 06121000	FSN-04 04/11	12/12/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,101 \$1,137	N	\$8.53
2552211150	VELASQUEZ, JORGE GENERAL SERVICES OFFICE	MAINTEN.MAN (ELECT) 06/01/93	02406 06121000	FSN-04 04/01	06/01/93 06/01/95	ANU 40	FNPS LO	FOEA \$0	\$1,870 \$714	N	\$8.53
2552211160	FIGUEROA, CARLOS GENERAL SERVICES OFFICE	MAINT. MAN (PLUMBER) 08/24/92	02407 06121000	FSN-04 04/07	08/24/92 02/23/97	ANU 40	FNPS LO	FOEA \$0	\$2,747 \$983	N	\$8.53
2552211170	SIERRA, BENJAMIN GENERAL SERVICES OFFICE	MAINTENANCE MAN 02/27/92	02408 06121000	FSN-03 02/01	02/27/92 02/27/95	ANU 40	FNPS LO	FOEA \$0	\$1,617 \$632	N	\$8.53
2552211300	PINO, RODIMIRO EXO/MOTOR POOL	DISPATCHER 09/14/86	02501 06101000	FSN-04 04/11	09/14/86 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$3,101 \$1,080	N	\$8.53
2552211310	VARELA, JOSE R. EXO/MOTOR POOL	MD DIRECTOR 09/01/87	02502 06101500	FSN-04 04/04	09/01/87 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$2,481 \$910	N	\$8.53

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2552211320	ESCOBAR, MARIO EXO/MOTOR POOL	DRIVER 01/16/81	02503 06101500	FSN-03 03/11	01/16/81 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$2,618 \$954	N	\$8.53
2552211330	RICO, JOSE A. EXO/MOTOR POOL	DRIVER 02/22/91	02504 06101500	FSN-03 03/11	02/22/91 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$2,618 \$964	N	\$8.53
2552211340	CHAVEZ, PEDRO EXO/MOTOR POOL	DRIVER 04/04/88	02505 06101500	FSN-03 03/08	04/04/88 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$2,393 \$882	N	\$8.53
2552211350	TOME, JOSE A. EXO/MOTOR POOL	DRIVER 01/03/89	02506 06101500	FSN-03 03/07	01/03/89 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$2,319 \$858	N	\$8.53
2552211360	PAVON, GERARDO E. EXO/MOTOR POOL	DRIVER 12/19/88	02507 06101500	FSN-03 03/07	12/19/88 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$2,319 \$858	N	\$8.53
2552211370	VALLADARES, ERICK EXO/MOTOR POOL	DRIVER 05/01/92	02508 06101500	FSN-03 03/02	05/01/92 12/16/94	ANU 44	FNPS LO	FOEA \$0	\$1,945 \$738	N	\$8.53
2552211500	VACANT EXO/WAREHOUSE	STORE KEEPER (XP)	02602 06080500	FSN-06		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	N	\$8.53
2552211501	MORAZAN, REYNALDO EXO/WAREHOUSE	STORE KEEPER (NXP) 10/23/86	02603 06080500	FSN-05 05/06	10/01/86 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$2,923 \$1,052	N	\$8.53
2552211520	VACANT EXO/WAREHOUSE	SUPPLY CLERK	02604	FSN-05		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	N	\$8.53
2552211530	CRUZ, OSCAR EXO/WAREHOUSE	ASST. SUPPLY CLERK 02/04/91	02605 06080500	FSN-03 02/03	02/04/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$1,746 \$674	N	\$8.53
2552211540	NAVAS, MARTIN EXO/WAREHOUSE	WAREHOUSE MAN 11/01/88	02606 06080500	FSN-02 02/02	11/01/88 01/09/95	ANU 40	FNPS LO	FOEA \$0	\$1,681 \$653	N	\$8.53
2552211550	VARGAS, MAXIMO EXO/WAREHOUSE	WAREHOUSE MAN 11/01/88	02607 06080500	FSN-02 02/02	11/01/88 01/09/95	ANU 40	FNPS LO	FOEA \$0	\$1,681 \$653	N	\$8.53
2552211560	MUÑOZ, NEFTALI EXO/WAREHOUSE	WAREHOUSE MAN 03/07/91	02608 06080500	FSN-02 02/02	03/07/91 01/09/95	ANU 40	FNPS LO	FOEA \$0	\$1,681 \$653	N	\$8.53
2552211570	FLORES, JOSE E. EXO/WAREHOUSE	WAREHOUSE MAN 12/16/90	02609 06080500	FSN-02 02/01	12/16/90 01/09/95	ANU 40	FNPS LO	FOEA \$0	\$1,617 \$632	N	\$8.53
2552211580	FLORES, ANTONIA EXO/WAREHOUSE	JANITRESS 08/30/83	02610 06130500	FSN-01 01/01	08/30/83 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$1,061 \$341	N	\$8.53
2552220050	SIMARD, LORRAINE DEVELOPMENT PROGRAMS OFFICE	SUP. PROGRAM OFFICER	20050 02034507	FS-01 F001	07/19/91 10/01/95	40	USFS	\$0	\$0	N	\$8.53

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2552220110	SOULES, DONALD DEVELOPMENT PROGRAM OFFICE	SUP. PROGRAM OFFICER	20110 02034507	FS-02 FO-03	03/31/90 07/15/94	40	USFS	\$0	\$0	N	\$8.53
2552220120	ZAMBRANA, CARMEN DEVELOPMENT PROGRAMS OFFICE	EVALUATION SPEC. 06/09/87	03001 02400500	FSN-11 11/01	06/09/87 06/09/87	ANU 40	FNPS LO	FOEA \$0	\$15,702 \$5,378	N	\$8.53
2552220130	SOLIS, CARLOS DEVELOPMENT PROGRAMS OFFICE	DVLP PROGRAM SPEC. 06/15/87	03002 02400500	FSN-11 10/01	06/15/87 11/09/94	ANU 40	FNPS LO	FOEA \$0	\$11,378 \$3,928	N	\$8.53
2552220140	CARCAMO, DELFINA DEVELOPMENT PROGRAMS OFFICE	PROGRAM DEVL. ASST. 11/27/74	80510 02400500	FN-09 09/04	11/27/74	ANU 40	FNDH LO	FOEA \$0	\$8,511 \$1,652	N	\$8.53
2552220150	MONTES, ALCIRA DEVELOPMENT PROGRAMS OFFICE	DVL. COMMUN. SPEC. 02/01/93	03003 07400500	FSN-09 08/02	02/01/93 01/31/95	ANU 40	FNPS LO	FOEA \$0	\$6,194 \$2,101	N	\$8.53
2552220160	RUIZ, MARISABEL DEVELOPMENT PROGRAMS OFFICE	CHIEF SECRETARY 12/07/87	03004 05012000	FSN-07 07/02	12/07/87 12/30/94	ANU 40	FNPS LO	FOEA \$0	\$4,269 \$1,485	N	\$8.53
2552220170	OCHOA, XIOMARA DEVELOPMENT PROGRAMS OFFICE	SECRETARY 01/22/91	03005 05012000	FSN-06 06/01	01/22/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,400 \$1,206	N	\$8.53
2552230100	BONNAFFON, ROBERT CONTROLLER'S OFFICE	CONTROLLER	30100 04050502	FS-01 FE OC	08/30/93 08/30/95	40	USFS	\$0	\$0	N	\$8.53
2552230350	LEWMAN, RAYMOND CONTROLLER'S OFFICE	FIN.MGT.OFFICER(B&A)	30350 04050116	FS-02 FPL 03	07/26/91 06/30/94	40	USFS	\$0	\$0	N	\$8.53
2552230360	MERKEL, LUZ CONTROLLER'S OFFICE	ASST.B&A OFFICER 05/09/94	10001 04050116	FS-7 FS0714	05/09/94 05/08/95	35	USPS LO	FOEA \$0	\$26,960 \$0	Y	\$8.53
2552230370	ALMENDAREZ, LIGIA CONTROLLER'S OFFICE	SECRETARY 06/20/90	10002 07012000	FSN-07 07/02	06/20/90 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,269 \$1,483	N	\$8.53
2552230500	ZAVALA, MARCO CONTROLLER/FARS	CHIEF FIN. ANALYST 08/01/77	81214 04043500	FSN-12 12/14	08/01/77	ANU 40	FNDH LO	FOEA \$0	\$26,090 \$9,049	N	\$8.53
2552230510	PEÑALBA, MARCO TULIO CONTROLLER/FARS	FINANCIAL ANALYST 12/10/84	10101 04043500	FSN-11 11/09	12/10/84 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$20,727 \$7,056	N	\$8.53
2552230520	PERDOMO, DENNIS CONTROLLER/FARS	FINANCIAL ANALYST 08/04/86	10102 04043500	FSN-11 11/06	08/04/86 08/03/96	ANU 40	FNPS LO	FOEA \$0	\$18,843 \$6,425	N	\$8.53
2552230530	MEJIA, ERNESTO CONTROLLER/FARS	FINANCIAL ANALYST 02/01/88	10103 04043500	FSN-11 11/01	02/01/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$15,702 \$5,373	N	\$8.53
2552230540	RAMOS, MARIA E. CONTROLLER/FARS	FINANCIAL ANALYST 11/01/71	81213 04043500	FSN-11 10/08	11/01/71	CSR 40	FNDH LO	FOEA \$0	\$14,564 \$4,757	N	\$8.53

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2552230550	MONTES, MAURICIO CONTROLLER/FARS	FINANCIAL ANALYST 08/29/88	10104 04043500	FSN-11 10/02	08/29/88 11/30/94	ANU 40	FNPS LO	FOEA \$0	\$11,833 \$4,077	N	\$8.53
2552230560	AGUILAR, LORENA CONTROLLER/FARS	FINANCIAL ANALYST 02/01/88	10105 04043500	FSN-11 10/01	02/01/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$11,378 \$3,924	N	\$8.53
2552230570	LAGOS, ILIANA CONTROLLER/FARS	SECRETARY 05/15/89	10106 07012000	FSN-06 06/03	05/15/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,672 \$1,292	N	\$8.53
2552230700	FLORES, JOSE CONTROLLER/B&A	CHIEF ACCOUNTANT 02/04/85	81212 04043000	FSN-12 12/06	02/04/85	ANU 40	FNDH LO	FOEA \$0	\$21,644 \$7,366	N	\$8.53
2552230710	OSORTO, FROYLAN CONTROLLER'S OFFICE	CASHIER 01/11/81	81217 04081200	FSN-08 08/09	01/11/81	ANU 40	FNDH LO	FOEA \$0	\$7,862 \$2,637	N	\$8.53
2552230720	ARDON, MIGDALIA CONTROLLER/B&A	SECRETARY 01/22/91	10201 07012000	FSN-06 06/03	01/22/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,672 \$1,292	N	\$8.53
2552230800	GARCIA, LUIS CONTROLLER'S OFFICE	ACCOUNTANT 07/01/79	81230 04043000	FSN-11 11/03	07/01/79	ANU 40	FNDH LO	FOEA \$0	\$16,958 \$5,794	N	\$8.53
2552230810	MATUTE, IRIS LILIANA CONTROLLER'S OFFICE	ACCOUNTANT 07/13/87	10301 04043000	FSN-11 11/02	07/13/87 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$16,330 \$5,583	N	\$8.53
2552230820	MONTES, EVELYN CONTROLLER'S OFFICE	ACCOUNTANT 08/01/88	10302 04043000	FSN-11 11/01	08/01/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$15,702 \$5,374	N	\$8.53
2552230830	CACERES, LAURA CONTROLLER'S OFFICE	ACCOUNTANT 06/03/85	10303 04043000	FSN-11 10/02	06/03/85 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$11,833 \$4,077	N	\$8.53
2552230840	ALVAREZ, KARLA CONTROLLER'S OFFICE	ACCOUNTANT 02/22/88	10304 04043000	FSN-11 10/01	02/22/88 12/16/84	ANU 40	FNPS LO	FOEA \$0	\$11,378 \$3,925	N	\$8.53
2552230850	ESPINOZA, NELVY CONTROLLER'S OFFICE	MACS COORDINATOR 03/08/93	10305 04041000	FSN-09 08/01	03/08/93 03/08/95	ANU 40	FNPS LO	FOEA \$0	\$5,956 \$2,025	N	\$8.53
2552230860	BARAHONA, FERDINAND CONTROLLER'S OFFICE	ACCOUNTANT 02/02/86	10306 04043000	FSN-11 10/3	02/02/86 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$12,289 \$4,230	N	\$8.53
2552230900	SALGADO, ARGELIA CONTROLLER'S OFFICE	VOUCHER EXAMINER 11/08/82	10401 04042000	FSN-08 08/11	11/08/82 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$8,338 \$2,789	N	\$8.53
2552230910	SALGADO, REYNA CONTROLLER'S OFFICE	VOUCHER EXAMINER 06/19/78	10402 04042000	FSN-08 08/10	06/19/78 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$8,100 \$2,713	N	\$8.53
2552230920	ORTEGA, GABRIEL CONTROLLER/FARS	VOUCHER EXAMINER 03/14/85	10403 04042000	FSN-08 08/05	03/14/85 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$6,909 \$2,331	N	\$8.53

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2552230930	ZEPEDA, BELINDA CONTROLLER'S OFFICE	PROJECT VOUCHER EXAM 09/04/84	10404 04042000	FSN-08 08/02	09/04/84 09/04/84	ANU 40	FNPS LO	FOEA \$0	\$6,194 \$2,101	N	\$8.53
2552230940	ARRIAGA, RUTH CONTROLLER'S OFFICE	VOUCHER EXAMINER 07/07/92	10405 04042000	FSN-07 07/09	07/07/92 07/06/97	ANU 40	FNPS LO	FOEA \$0	\$5,419 \$1,853	N	\$8.53
2552230950	REINA, MIRIAM CONTROLLER'S OFFICE	VOUCHER EXAMINER 10/04/88	10406 04042000	FSN-07 07/04	10/04/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,597 \$1,589	N	\$8.53
2552230960	RODRIGUEZ, CAROLINA CONTROLLER'S OFFICE	VOUCHER EXAMINER 08/11/92	10407 04042000	FSN-07 07/02	08/11/92 08/10/97	ANU 40	FNPS LO	FOEA \$0	\$4,269 \$1,484	N	\$8.53
2552230970	SANTOS, JUAN F. CONTROLLER'S OFFICE	PAYROLL ASSISTANT 07/15/93	81240 04042500	FSN-07 05/01	07/15/93	ANU 40	FNDH LO	FOEA \$0	\$2,436 \$895	N	\$8.53
2552241040	WASKIN, SKIP DEVELOPMENT FINANCE	SUP. PROJ. DVL. OFF	41040 94034510	FS-01 FO-03	07/07/93 01/18/96	40	USFS	\$0	\$0	N	\$8.53
2552241130	JOHNSON, THOMAS DEVELOPMENT FINANCE	PROJ. DVL. OFFICER	41130 94034511	FS-02 FP-03	02/02/91 03/26/95	40	USFS	\$0	\$0	N	\$8.53
2552241150	VALENZUELA, LIZA DEVELOPMENT FINANCE	PROJ. DVL. OFFICER	41150 94034511	FS-02 FO-03	09/01/93 09/01/95	40	USFS	\$0	\$0	N	\$8.53
2552241160	FLOWERS, KELLY DEVELOPMENT FINANCE	ASST PROJ. DVL. OFF	04001 94034511	FS-04 FS-04	11/13/90 09/30/94	40	USPS US	LDS2 \$0	\$37,719 \$26,839	N	\$8.53
2552241170	MOYA, MARCELA DEVELOPMENT FINANCE	PROJ. DVL. SPEC. 08/08/83	04002 94400500	FSN-12 11/02	08/08/83 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$16,330 \$5,579	N	\$8.53
2552241180	MARTINEZ, DANIEL DEVELOPMENT FINANCE	PROJ. DVL. SPEC. 09/20/88	04003 94400500	FSN-11 11/05	09/20/88 01/22/95	ANU 40	FNPS LO	FOEA \$0	\$20,358 \$6,214	N	\$8.53
2552241190	GALVEZ, MARCELA DEVELOPMENT FINANCE	CHIEF SECRETARY 11/04/91	04004 05012000	FSN-07 07/04	11/04/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,597 \$1,589	N	\$8.53
2552241200	DURON, GRISELDA DEVELOPMENT FINANCE	SECRETARY 11/01/89	04005 05012000	FSN-06 06/03	11/01/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,672 \$1,292	N	\$8.53
2552241210	VACANT DEVELOPMENT FINANCE	FILE CLERK	04006 07013000	FSN-03		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	N	\$8.53
2552251080	HARRISON, DONALD ECONOMIC PROG. ANALYSIS	PROG.ECON. OFF.	51080 11011007	FS-01 FO-02	12/07/92 12/07/94	40	USFS	\$0	\$0	N	\$8.53
2552251090	MARTEL, MARIA ISABEL ECONOMIC PROGRAM ANALYSIS	SENIOR ECONOMIST 03/20/85	80545 11150500	FSN-12 12/17	03/20/85	OTH 40	FNDH LO	FOEA \$0	\$28,782 \$9,754	N	\$8.53

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2552251100	DIAZ, VICENTE ECONOMIC PROGRAM ANALYSIS	LIAISON OFFICER 08/11/82	80545 11150500	FSN-12 12/17	08/11/82	OTH 40	FNDH LO	FOEA \$0	\$28,782 \$9,754	N \$8.53
2552251110	BUSTILLO, LESLIE ECONOMIC PROGRAM ANALYSIS	CHIEF SECRETARY 08/03/87	05004 05012000	FSN-07 07/01	08/03/87 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,515 \$1,562	N \$8.53
2552260140	VACANT RURAL DEVELOPMENT	SUP. AGR. DVL. OFF.	60140	FEOC		40	USFS	\$0	\$0	N \$8.53
2552260210	CUSUMANO, VINCENT RURAL DEVELOPMENT	SUP. AGR. DVL. OFF.	60210 10040120	FEOC FS-01	07/29/92 07/28/94	40	USFS	\$0	\$0	N \$8.53
2552260380	MERKEL, ALBERT RURAL DEVELOPMENT/EXPORT DIV.	AGR. DVL. OFFICER	60380 10040106	FS-02 FO-02	08/07/93 08/07/95	40	USFS	\$0	\$0	N \$8.53
2552260410	WISE, MICHAEL RURAL DEVELOPMENT/POLICY DIV.	AGR. DVL. OFFICER	60410 10040106	FS-02 FO-03	06/12/94 06/12/96	40	USFS	\$0	\$0	N \$8.53
2552260420	WARREN, JOHN RURAL DEVELOPMENT/NATRL. RES. DIV.	PROJECT OFFICER	08001 30040123	FS-02 FC-12	08/19/92 08/19/95	40	PASA US	LDN2 \$0	\$0	N \$8.53
2552260430	ARBUCKLE, LEE RURAL DEVELOPMENT/EXPORT DIV.	COOP. ADVISOR 09/27/86	08002 10040106	FS-01 FS0109	09/27/86 09/30/96	40	USPS US	LDN2 \$0	\$85,103 \$38,296	N \$8.53
2552260440	HARRITT, MARGARET RURAL DEVELOPMENT/NTRL. RESOURCES	ENVIRONMENTAL OFF.	08003 30040123	FS-03 FS-03	02/14/92 02/13/95	40	USPS US	LDVA \$0	\$45,046 \$25,423	N \$8.53
2552260460	HEARNE, PETER RURAL DEVELOPMENT	NAT RESOURCES LIASON	08005 30040123	FS-04 FS0402	04/20/87 04/19/96	40	USPS US	LDNA \$0	\$36,501 \$0	N \$8.53
2552260470	VALENZUELA, FRANCIA RURAL DEVELOPMENT	SECRETARY 02/11/86	08006 05021000	FSN-07 07/10	02/11/86 08/15/95	ANU 40	FNPS LO	FOEA \$0	\$5,588 \$1,905	N \$8.53
2552260600	VACANT RURAL DVLP./EXPORT DIV.	ASST. PROJ. OFFICER	08102	FSN-10		40	FNPS LO	LDNA \$0	\$0	N \$8.53
2552260610	VACANT RURAL DVLP./EXPORT DIVISION	PROGRAM ASSISTANT	08101 07400500	FSN-08		40	FNPS LO	FOEA \$0	\$0	N \$8.53
2552260620	VELASQUEZ, ESTEFANA RURAL DVLP./EXPORT DIVISION	SECRETARY 11/30/92	08103 05021000	FSN-05 05/01	11/30/92 11/29/94	ANU 40	FNPS LO	FOEA \$0	\$2,436 \$907	N \$8.53
2552260700	ALVAREZ, RAMON RURAL DVLP./NAT. RESOURCES DIV.	FORESTY ADVISOR 04/02/84	80639 10400500	FSN-12 12/15	04/02/84	ANU 40	FNDH LO	FOEA \$0	\$27,378 \$9,284	N \$8.53
2552260710	BUSMAIL, ARMANDO RURAL DEVELOPMENT	LIAS OFF./DVLP PROJ. 02/27/89	08201 30400500	FSN-12 12/14	02/27/89 09/30/94	ANU 40	FNPS LO	LDVA \$0	\$26,676 \$9,049	N \$8.53

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2552260720	GARCIA, YOLANDA RURAL DVLP./NAT. RESOURCES DIV.	PROGRAM ASSISTANT 10/04/88	08202 07400500	FSN-07 07/09	10/04/88 12/28/94	ANU 40	FNPS LO	LDNA \$0	\$5,419 \$1,853	\$8.53 N
2552260730	CASTELAR, GLORIA RURAL DVLP./NAT. RESOURCES	SECRETARY 06/01/90	03203 05021000	FSN-06 06/04	06/01/90 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,808 \$1,399	\$8.53 N
2552260800	ALVARADO, GUILLERMO RURAL DEVELOPMENT	PROGRAM SPECIALIST 02/10/87	08301 10400500	FSN-12 11/08	02/10/87 08/31/94	ANU 40	FNPS LO	LDN2 \$0	\$20,099 \$6,846	\$8.53 N
2552260810	VACANT RURAL DVLP./AGRICULTURAL POLICY DIV.	SECRETARY	08302 05021000	FSN-06		ANU 40	FNPS LO	FOEA \$0	\$0 \$0	\$8.53 N
2552270140	LEONARD, EMILY HUMAN RESOURCES	SUP GEN DVLP OFFICER	70140 12030161	FEOC FEOC	09/30/89 11/06/94	40	USFS	\$0	\$0 \$0	\$8.53 N
2552270160	VACANT HUMAN RESOURCES/SPEC. DEM. INITIATIVES	SPECIAL PROJECT OFF.	70160 12030167	FS-02		40	USFS	\$0	\$0 \$0	\$8.53 N
2552270310	LOSK, DAVID HRD/HEALTH/NUT. DVL. DIV.	SUP HLTH/POP DVLP OF	70310 50068512	FS-01 FO-03	08/04/92 07/03/95	40	USFS	\$0	\$0 \$0	\$8.53 N
2552270550	STEENWYK, NED VAN HRD/EDUCATION & TRAINING	EDUCATION DVL. OFF	70550 60171011	FS-03 FPL 02	01/22/91 08/09/95	40	USFS	\$0	\$0 \$0	\$8.53 N
2552270560	CAUDILL, HERBERT HRD/HEALTH/NUT. DVL. DIV.	RURAL WATER SPEC.	09001 14040110	FS-02		40	USPS US	LDH2 \$0	\$0 \$0	\$8.53 N
2552270570	TERREL, STANLEY HRD/HEALTH/NUT. DVL. DIV.	CHILD SURV. FELLOW	09002 50068512	FS-02 FC1106	11/10/89 06/30/96	40	PASA	LDCA \$0	\$0 \$0	\$8.53 N
2552270580	VACANT HRD/EDUCATION & TRAINING	ASSISTANT PROJ. MGR.	09003			40	USPS US	LDEA \$0	\$0 \$0	\$8.53 N
2552270590	LANSDALE, JEFFREY HRD/EDUCATION & TRAINING	TECH. ADV. CAPS	09004		02/11/92 02/10/96	40	USPS US	LESO \$0	\$45,046 \$24,439	\$8.53 N
2552270600	GLASS, RONALD HRD/SPEC. DEM. INITIATIVES	ASS. PROJECT OFFICER	09005 12030167	FS-04 FS-04	09/30/92 09/29/94	40	USPS LO	LES9 \$0	\$52,043 \$8,946	\$8.53 N
2552270610	HICKS, ROSS HRD/HEALTH NUT. DVL. DIV.	PROJ ADM OFF (HEAL)	09006 12030167	FS-04 FS0409	04/10/91 09/10/95	40	USPS US	LDVA \$0	\$44,893 \$30,000	\$8.53 N
2552270620	PEREZ, CARLA HRD/DEMOCRATIC INITIATIVES	ASST. PROJ. OFFICER	70620 12030167	FS-05 FS-05	05/18/93 08/31/95	40	USPS LO	LES2 \$0	\$37,080 \$7,995	\$8.53 N
2552270630	ZAPATA, GLORIA E. HUMAN RESOURCES DEVELOPMENT	SECRETARY	09008 05021000	FSN-07 07/02	01/29/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,269 \$1,484	\$8.53 N

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2552270700	MEJIA, MARCO T. HRD/EDUCATION & TRAINING	SENIOR ADVISOR 12/10/84	09101 60401500	FSN-12 12/16	12/10/84 12/31/95	ANU 40	FNPS LO	LDEA \$0	\$28,080 \$9,754	N	\$8.53
2552270710	CHAVARRIA, ROLANDO HRD/EDUCATION & TRAINING	PROJECT ENGINEER 06/17/85	09102 60110500	FSN-11 11/09	06/17/85 07/30/94	ANU 40	FNPS LO	LDEA \$0	\$23,166 \$7,145	N	\$8.53
2552270720	PAZ, RAUL E. HRD/EDUCATION & TRAINING	TRNG FOLLOW-UP COORD 11/01/88	09103 60401500	FSN-10 10/07	11/01/88 11/18/95	ANU 40	FNPS LO	LESO \$0	\$14,109 \$4,839	N	\$8.53
2552270730	SCHIFTAN, PAUL HRD/EDUCATION & TRAINING	RTAC II COORDINATOR 04/05/87	09104 60401500	FSN-10 10/06	04/05/87 12/16/94	ANU 40	FNPS LO	YKBX \$0	\$13,654 \$4,687	N	\$8.53
2552270740	ZACAPA, SONIA HRD/EDUCATION & TRAINING	PART. TRNG SPEC. 06/02/87	09113 60401500	FSN-10 10/03	06/02/87 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$12,289 \$4,230	N	\$8.53
2552270750	SALAZAR, JUAN F. HRD/EDUCATION & TRAINING	TRAINING ASSISTANT 03/01/91	09106 60401500	FSN-09 09/04	03/01/91 02/29/96	ANU 40	FNPS LO	LESO \$0	\$8,511 \$2,845	N	\$8.53
2552270760	GONZALEZ, MIRNA HRD/EDUCATION & TRAINING	PARTICIPANT TRAINING 03/10/86	09115 60401500	FSN-08 08/05	03/10/86 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$7,599 \$2,553	N	\$8.53
2552270770	VALLADARES, ORLANDO HRD/EDUCATION & TRAINING	PROGRAM ASSISTANT 07/23/92	09107 60400500	FSN-08 08/01	07/23/92 07/22/94	ANU 40	FNPS LO	LESO \$0	\$5,956 \$2,025	N	\$8.53
2552270780	VILLEDA, ASTRID HRD/EDUCATION & TRAINING	PROGRAM ASSISTANT 01/29/90	09108 60400500	FSN-07 07/02	01/29/90 12/31/95	ANU 40	FNPS LO	LDEA \$0	\$4,269 \$1,484	N	\$8.53
2552270790	BORJAS, IRIS HRD/EDUCATION & TRAINING	SECRETARY 04/15/91	09109 05012000	FSN-06 06/02	04/15/91 12/31/95	ANU 40	FNPS LO	LDEX \$0	\$3,400 \$1,205	N	\$8.53
2552270900	ESPINAL, MARTHA HRD/DEM. INITIATIVES	SECRETARY 04/05/93	09201 05012000	FSN-06 06/08	04/05/93 08/31/95	ANU 40	FNPS LO	LES2 \$0	\$4,352 \$1,423	N	\$8.53
2552270910	MEJIA, MARIA WALESKA HRD/DEMOCRATIC INITIATIVES	PROGRAM ASSISTANT 06/14/93	09202 07400500	FSN-06 06/01	06/14/93 06/14/94	ANU 40	FNPS LO	LES9 \$0	\$3,400 \$1,204	N	\$8.53
2552271000	PINTO, ERNESTO HRD/HEALTH/NUT. DIVISION	HEALTH SPECIALIST 10/29/84	09203 50060204	FSN-11 11/15	10/29/84 09/30/95	ANU 40	FNPS LO	LDVA \$0	\$24,496 \$8,318	N	\$8.53
2552271010	LARIOS, MARTHA HRD/HEALTH/NUT.DIV.	PROG. SPEC. (NUTR) 10/06/88	09204 02400500	FSN-11 11/01	10/06/88 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$15,702 \$5,373	N	\$8.53
2552271020	LOPEZ, MELBA HRD/HEALTH/NUT DEVL. DIV.	PROG. ASST. (GEN) 01/19/72	81021 07400500	FSN-08 08/17	01/19/72	CSR 40	FNDH LO	FOEA \$0	\$9,767 \$3,248	N	\$8.53
2552271030	ACOSTA, ANA M. HRD/HEALTH/NUT.DVL. DIV	ADMIN. ASSISTANT 03/07/85	09205 07400500	FSN-07 07/12	03/07/85 09/30/95	ANU 40	FNPS LO	LDCA \$0	\$5,911 \$2,011	N	\$8.53

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2552271040	BARAHONA, JULIA HRD/HEALTH/NUT. DVL. DIVISION	SECRETARY 01/01/91	09206 05012000	FSN-06 06/03	01/01/91 12/31/94	ANU 40	FNPS LO	LDCA \$0	\$3,672 \$1,292	N	\$8.53
2552271100	MIRANDA, MARIA DEL CARMEN HRD/POPULATION DIVISION	POPULATION LIASON 01/06/92	09301 50400500	FSN-11 11/06	01/06/92 06/30/95	ANU 40	FNPS LO	LDPA \$0	\$18,843 \$6,425	N	\$8.53
2552271110	COCA, ANGEL N. HRD/POPULATION DIVISION	POPULATION SPEC. 01/02/90	09302 50400500	FSN-11 11/05	01/02/90 06/30/95	ANU 40	FNPS LO	LDPA \$0	\$18,215 \$6,214	N	\$8.53
2552271120	FLORES, YAMILETH HRD/POPULATION DIVISION	SECRETARY 10/15/91	09303 05012000	FSN-06 06/02	10/15/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,536 \$1,248	N	\$8.53
2552280050	HUBBARD, PHILLIP PRIVATE SECTOR PROGRAM	SUP. PVT. ENTER OFF 21110101	80050 21110101	FS-1 FPL-01	03/18/93 03/18/95	40	USFS	\$0	\$0	N	\$8.53
2552280060	PAZ, VICTOR PRIVATE SECTOR PROGRAM	FINANCIAL PROG. OFF 06001	06001		03/17/86 12/31/95	40	USPS US	LDSA \$0	\$86,589 \$39,834	N	\$8.53
2552280070	VELARDE, BERNAI PRIVATE SECTOR PROGRAM	SMALL BUSINESS ADVS. 06002	06002		03/07/88 09/30/95	40	USPS US	LDSA \$0	\$69,080 \$38,161	N	\$8.53
2552280080	MORRILLO, STELLA PRIVATE SECTOR PROGRAM	SECRETARY 11/01/91	06003 05012000	FSN-07 07/02	11/01/91 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$4,269 \$1,484	N	\$8.53
2552280090	NUÑEZ, BLANCA PRIVATE SECTOR PROGRAM	SECRETARY 11/02/89	06004 05012000	FSN-06 06/03	11/02/89 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$3,672 \$1,292	N	\$8.53
2552290050	PITA, MARIO MUNICIP. DVLP. INFR. OFFICE	SUP GEN DVLP OFF. 12030161	90050 12030161	FS1 FEMC	04/01/92 05/08/96	40	USFS	\$0	\$0	N	\$8.53
2552290060	RAMIREZ, SIGIFREDO MUNICIPAL & DVLP. INFR. OFFICE	URBAN DVLP. ADVISOR 20030161	07001 20030161		10/30/90 10/30/95	40	USPS US	LDNA \$0	\$84,089 \$38,640	N	\$8.53
2552290070	AMARO, NELSON MUNICIPAL & DVLP. INFR. OFFICE	COMMUNITY DVLP. ADVS 20030161	07002 20030161		10/04/93 04/03/95	ANU 40	TCPS LO	LDN2 \$0	\$79,262 \$22,190	N	\$8.53
2552290080	SANTOS, CAROLINA MUNICIPAL & DVLP. INFR. OFFICE	ADMIN. ASSISTANT 10/18/92	07003 07010500	FSN-07 07/17	10/18/82 12/16/94	ANU 40	FNPS LO	FOEA \$0	\$6,733 \$2,274	N	\$8.53
2552290090	CALLEJAS, RICARDO MUNICIPAL & DVLP. INFR. OFFICE	SAS PROJECT OFFICER 02/22/94	07004 94400500	FSN-11 11/09	02/22/94 02/22/95	ANU 40	FNPS LO	LDVA \$0	\$20,727 \$7,056	N	\$8.53
2552290200	FLORES, CARLOS MUNICIPAL & DVLP. INFR. OFFICE	ENGINEER 02/24/82	80837 25110500	FSN-11 11/SR	02/24/82	ANU 40	FNDH LO	FOEA \$0	\$27,378 \$9,284	N	\$8.53
2552290210	OCHOA, MARCOS MUNICIPAL & DVLP. INFR. OFFICE	ENGINEER 03/13/85	07102 25110500	FSN-11 11/10	03/13/85 09/30/94	ANU 40	FNPS LO	LDNA \$0	\$21,355 \$7,266	N	\$8.53

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2552290220	FIGUEROA, FRANCISCO MUNICIPAL & DVLP. INFR. OFFICE	ENGINEER (GEN) 12/21/73	80826 25110500	FSN-11 11/SR	12/21/73	CSR 40	FNDH LO	FOEA \$0	\$26,676 \$9,049	N	\$8.53
2552290230	TURCIOS, MARTHA MUNICIPAL & DVLP. INFR. OFFICE	SECRETARY 09/07/88	07102 05012000	FSN-06 06/05	09/07/88 12/16/94	ANU 40	FNPS LO	LDNA \$0	\$3,944 \$1,379	N	\$8.53
2552290300	VACANT MUNICIPAL & DVLP. INFR. OFFICE	COMMUNITY DVLP. ADVI	07201	FSN-11		ANU 40	FNPS LO	LDN2 \$0	\$0 \$0	N	\$8.53
2552290310	MANTILLA, ADRIANA MUNICIPAL & DVLP. INFR. OFFICE	ADMIN. ASSISTANT 08/01/90	07202 07010500	FSN-08 07/01	08/01/90 10/06/96	ANU 40	FNPS LO	LDNA \$0	\$3,636 \$1,431	N	\$8.53
2552290400	MONCADA, STELLA MUNICIPAL & DVLP. INFR. OFFICE	PROGRAM ASSITANT 09/26/88	07301 07400500	FSN-06 07/02	09/26/88 06/30/94	ANU 40	FNPS LO	LDNA \$0	\$4,269 \$1,484	N	\$8.53

AUTOMATION REQUIREMENTS

(Table VIII c)

UNIT INFORMATION CATEGORY

PC Requirements

It is estimated that during FY95/96 a number of PC's will be replaced due to their obsolescence or speed. Most of these computers are old WANG 350/360s. They are over 3 years old and the local WANG dealer does not have parts to service them.

The replacement of those computers will not at any point increase our total number available during both fiscal years.

LAN Servers

The Mission has as servers a WANG 386 and 2 WANG 486s. We are running into maintenance problems with the local WANG dealer who doesn't have spare parts and the quality of their service has deteriorated over the years. We are looking at the option of replacing the WANG servers for faster and more modern servers. Again this will not increase our overall numbers but only replace our existing servers.

Windows

It is specified in the ISP Unit Information Category that a **SERVER** copy of Windows needs to be installed in each server. We are not aware of which version of Windows for servers we will be using. We are scheduling for the procurement of Windows version for servers.

PURCHASES OTHER ISP REQUIREMENTS

Item 1. Upgrading of the ORACLE Server (Three Elements)

The first element is budgeted to comply with the requirement stated by IRM, for the ORACLE server to be upgraded from 48MB to 128MB of RAM memory using an additional 64MB and 16MB SIMM's. Doing this, we won't be using all available space for memory expansion within the machine. This will allow space for future upgrades.

This second element is budgeted to comply with IRM's requirements to prepare the ORACLE server for "dual processing". A 51Mhz processor chip will be required to upgrade this machine to make it a "dual processing" machine.

The third element expenditure is based on the assumption that ISP systems will require additional disk space to manage larger databases. We are adding one 1.5GB disk to the ORACLE server before the end of FY-94 and 2 more disks of 1.5GB during FY-95. If an additional disk is required during FY-96 a new SCSI bus adapter will need to be added to the machine. That cost plus the cost of another disk is reflected for FY96.

Item 2. ORACLE Add-On Modules/Subscription

At this point we are assuming that the following add-on modules for ORACLE will probably need to be added for users as well as the developers for Graphics Interface, DataBrowser, ORACLE card, Text Retrieval and the Designer. The cost for these options are calculated in the FY95 to include this modules for 10 users. 25 users will be added for FY96. The cost are as follows:

Module Name	U.P.	FY94	FY95	FY96
Graphics Interface	500	2,000	2,000	5,000
Data Browser	500	2,000	5,000	12,500
Designer	6,500	6,500		
Oracle Card	500		5,000	12,500
Text Retrieval	300	1,200	3,000	7,500

The Designer program is not required for the user's end since this is a tool only for developers. Oracle cards were procured for 5 users during FY93.

The software subscription is 15% of all the modules purchased. IRM is subscribing for the service of the package they purchased for the Mission during FY93 but the Mission must provide for the package it bought. Therefore, a provision has been made to not only cover the cost of our subscription but to include the value of the add-on modules as specified above.

Item 3. Operating Systems Upgrade

Over the 3 year span covered by this exercise we estimate that at least one upgrade per year will be made by the manufacturer and approved by IRM for this operating system. For FY-94 no budget request is made since all our upgrades were covered by the procurement of the VIP option when we upgraded from 4.11 to 5.52. This option expires 11/15/94 and will need to be renewed.

Again we have estimated that over the 3 year period covered by this exercise at least one upgrade will be tested and approved by IRM. Solaris OS will need to be upgraded as required by any new version of ORACLE and it's related products.

During FY-94 the TCP/IP routing will be procured to start with the necessary testing to connect the warehouse to the ORACLE server. Additional options may be required to be purchased for FY95/96.

Item 4. Windows Software

This item is included just in case that additional software is required to start our operating environment using the WINDOWS interface. Most of the software will be purchased during FY94 and 95. We are providing for the purchase of WINDOWS version for the servers.

Item 5. Replacing Old 386 Computers/Servers

Following the recommendations from IRM we are budgeting for FY94 at least 20 old WANG 386/16Mhz to be replaced by a more recent version of a 486/33Mhz with at least 8MB of RAM memory. During FY95 another 30 computers will be replaced and during FY96 another 30 will be replaced.

The servers replacement issue came as a last minute option since the local WANG dealer doesn't have parts to support our WANG equipment, and has become very unreliable. We need to replace 3 WANG servers with a faster machine from a responsive local dealership.

PURCHASES NON-ISP REQUIREMENTS

Item 1. Hardware/Software for Electronic Archiving Project

The electronic archiving is a local project that is being designed in order to manage the huge load of incoming documents as well as documents stored in the C&R storage area. A high speed scanner will be required and is provided for in FY95. An additional scanner may be required during FY96.

The software license for the electronic archiving project is the most expensive part of the project for FY95. We are considering 5 concurrent users and for FY96 an additional 10 concurrent users. Probably this cost of the license could be diminished if we use the Text Retrieval option that can be purchased for ORACLE.

We are assuming that the redundant Sparc2 UNIX machine can be used as the server for the electronic archiving project. Therefore, additional memory and disk space will be required, and is to be purchased during FY95.

Several optical disks will be required to manage the electronic archiving project. These could be single or a jukebox that can accommodate many optical disks which will be available to the licensed users for use.

Item 2. Purchase of Graphics and Other Software

The purchase of one package LAN version of Harvard Graphics for WINDOWS and 10 node licenses are included for FY94 and an additional package and 10 more licenses are included for FY95. No additional graphics software is visualized for FY96.

Item 3. Core Equipment/ UPS Maintenance

IRM will fund the maintenance contract for the WANG servers. The COMPAQ servers are still covered under warranty for the next eighteen months. The figure shown on this item will include maintenance cost for the last quarter of FY95 and the full year for FY96. However for the SUN computers full maintenance is included for FY95/96 at the rate of 12% of the purchase price per year.

A contract is already in place to maintain our 3 large UPS's and since we included a 2 year renewal option, a provision is made to increase the value of the contract by an estimated 20% for each additional year.

Item 4. Additional Equipment

As more and more software and utilities are being shipped in CD-ROM format the existing units on the server will not be enough to serve the demand. Three (3) additional units are projected for purchase in FY94.

With the need of the warehouse to communicate with our central site in order to access the ORACLE applications, we'll need to replace the 4,800BPS modems for a higher speed version, possibly 19,600BPS or even a 39,200BPS. Some tests will be required to determine the optimal characteristics of the required modem.

Item 5. Training

The following courses are visualized as part of the training for the ISD office: Electronic routing, electronic signature and text/document handling. Those courses are required by IRM. Travel Manager training will also be required in order to take advantage of all features of the package. Local Solaris training for the other 2 members of the ISD staff will also be required. Electronic archiving training will be needed by this office. The costs listed are estimated and include only the tuition.

TABLE VIII(c)
 AUTOMATION REQUIREMENTS
 BPC:
 MISSION/OFFICE/BUREAU USAID/HONDURAS

UNIT INFORMATION CATEGORY	May 31, 1994			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES (office staff in the mission):												
with PCs	109	41	150	109	41	150	97	41	138	94	41	135
without PCs	20		20	20		20	20		20	20		20
TOTAL NUMBER OF EMPLOYEES:	129	41	170	129	41	170	117	41	158	114	41	155

UNIT INFORMATION CATEGORY	CURRENTLY IN USE			STORAGE/BACKUP			ON ORDER*			FY 1994 ESTIMATE TOTAL AVAILABILITY			FY 1995 REQUEST INCREASES/DECREASES			FY 1996 REQUEST INCREASES/DECREASES		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
ISP REQUIREMENTS:																		
PCs (excluding LAN servers):																		
286			0			0			0	0	0	0			0			0
386	102	9	111	20		20			0	122	9	131			0			0
486	15	32	47	5	1	6			0	20	33	53			0			0
Subtotal Number of PCs	117	41	158	25	1	26	0	0	0	142	42	184	0	0	0	0	0	0
LAN Servers:																		
386	1		1			0			0	1	0	1			0			0
486	3	1	4	1		1			0	4	1	5			0			0
Subtotal Number of LAN Servers	4	1	5	1	0	1	0	0	0	5	1	6	0	0	0	0	0	0
UNIX:																		
Spac 2 amt of RAM 64/64 amt of disk 2.5GB/2.0GB	2		2			0			0	2	0	2			0			0
Spac 10/40 amt of RAM 48 amt of disk 2.2GB	1		1			0			0	1	0	1			0			0
Subtotal Number of UNIX:	3	0	3	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0
PRINTERS:																		
HP II			0			0			0	0	0	0			0			0
HP III	17		17	1	3	4			0	18	3	21			0			0
HP IV	1		1	4		4			0	5	0	5			0			0
Subtotal Number of Printers	18	0	18	5	3	8	0	0	0	23	3	26	0	0	0	0	0	0
Windows:																		
# of server copies			0			0			0	0	0	0			0			0
# of licenses	113		113			0			0	113	0	113			0			0
Subtotal Number of Windows	113	0	113	0	0	0	0	0	0	113	0	113	0	0	0	0	0	0
Lotus 1-2-3 for Windows:																		
# of server copies			0	4		4			0	4	0	4			0			0
# of licenses			0	48		48			0	48	0	48			0			0
Subtotal Number of Lotus	0	0	0	52	0	52	0	0	0	52	0	52	0	0	0	0	0	0
WordPerfect for Windows:																		
# of server copies	1		1	4		4			0	5	0	5			0			0
# of licenses	5		5	52		52			0	57	0	57			0			0
Subtotal Number of WordPerfect	6	0	6	56	0	56	0	0	0	62	0	62	0	0	0	0	0	0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST					
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL			
OTHER ISP REQUIREMENTS (List items in 5):												
1. UPGRADING ORACLE SERVER			17.6			17.6			3.4	3.4	3.5	3.5
2. ORACLE ADD-ON/SUBSCRIPTION			14.2			14.2			19.7	19.7	19.7	19.7
3. OPERATING SYSTEMS UPGRADE			1.0			1.0			28.1	28.1	28.1	28.1
4. WINDOWS SOFTWARE / UPGRADES			4.0			4.0			2.0	2.0	2.0	2.0
5. REPLACING OLD 386 COMPUTERS/SERVERS			63.0			63.0			69.0	69.0	69.0	69.0
TOTAL ISP REQUIREMENTS			99.8	0.0		99.8	122.2	0.0	122.2	110.3	0.0	110.3

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST					
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL			
NON-ISP REQUIREMENTS (List items in 5):												
1. HARDWARE/SOFTWARE FOR ELBCT. ARCHIVING PROJECT						0.0			71.3	71.3	60.3	60.3
2. GRAPHICS AND OTHER SOFTWARE			3.6			3.6			2.8	2.8		0.0
3. CORE EQUIPMENT / UPS MAINTENANCE			17.3			17.3			28.3	28.3	32.4	32.4
4. ADDITIONAL EQUIPMENT			2.0			2.0			2.0	2.0		0.0
5. TRAINING						0.0			5.8	5.8	5.0	5.0
6.						0.0			0.0	0.0		0.0
7.						0.0			0.0	0.0		0.0
8.						0.0			0.0	0.0		0.0
TOTAL NON-ISP REQUIREMENT			22.9	0.0		22.9	110.2	0.0	110.2	97.7	0.0	97.7
(Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g))												

CONTROLLER BUDGET BREAKOUT

Narrative (Table VIII (e))

OVERVIEW OF THE 1994 ESTIMATE

The FY 1994 operating expense budget estimate for the USAID/Honduras Controller function is \$777,500, and is detailed in Table VIII (e). This total is comprised of direct salary and benefit costs of \$502,800 and related support costs of \$274,700. Overall, the financial management function budget represents approximately 21 percent of total Mission operating expenses. Controller costs flow from the application of a total of 30.5 workyears of staff time (2.7 USDH, .8 USPSC (dependent spouse), 6 FSNDH, and 21 FSNPSC). This staff level has been reduced in recent years, as with staff levels throughout the Mission, in response to a reduced and refocused program. The FY 1994 staff level is down from the FY 1991 level of 40 workyears (4 USDH, 1 USPSC, 8 FSNDH, and 27 FSNPSC) by 9.5 workyears or 24 percent. Approximately seventy percent of this level of effort is devoted to accounting, disbursing and reporting on the uses of appropriated funds and GOH funds held in trust. The remaining thirty percent is utilized to monitor financial accountability of project implementing organizations.

OVERVIEW OF THE FY 1995 - FY 1996 REQUEST

Controller staff levels will decrease slightly in FY 1995 from FY 1994, and then remain level in FY 1996 to support the on-going program. The FY 1995/1996 staff level will be 29.8 workyears (2 USDH, .8 USPSC (dependent spouse), 6 FSNDH, and 21 FSNPSC). Cost increases from FY 1994 to FY 1995 and FY 1996 largely result from budgeted wage increases for FSN staff, the resumption of replacement non-expendable property procurement, and the impact of USDH transfer costs (FY 1996). As noted in the Table VIII (a) narrative, our FSN wage budget is of particular concern, both because a general wage review was deferred in FY 1994 due to State Department budget pressures and because recently introduced exchange rate controls by the GOH could result in an overvalued lempira. However, beyond these variable cost factors the Controller function staffing level, as noted above, will continue its workyear reduction into FY 1995, and then remain constant in FY 1996.

TABLE VIII (e)

CONTROLLER BUDGET BREAKOUT

BPC: FOEA-94-25522-U000 & YKAX-94-25522-U000

Mission: USAID / HONDURAS

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105												
Education Allowances	U106	15.5		15.5	4.0	16.9		16.9	4.0	11.5		11.5	2.0
Cost of Living Allow.	U108												
Other Benefits	U110	0.7		0.7						0.7		0.7	
Post Assign Travel	U111									13.5		13.5	2.0
Post Assign Freight	U112									24.0		24.0	2.0
Home Leave Travel	U113	10.0		10.0	5.0	8.0		8.0	4.0				
Home Leave Freight	U114	2.5		2.5	5.0	2.0		2.0	4.0				
Education Travel	U115	2.0		2.0	2.0	2.0		2.0	2.0	2.0		2.0	2.0
R & R Travel	U116	1.8		1.8	4.0	2.5		2.5	5.0	1.8		1.8	4.0
Other Travel	U117	1.6		1.6	2.0	0.8		0.8	1.0	0.8		0.8	1.0
Subtotal	U100	34.1		34.1		32.2		32.2		54.3		54.3	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	40.0	60.2	100.2	6.0	4.5	109.4	113.9	6.0	5.0	120.3	125.3	6.0
Overtime/Holiday Pay	U202		0.9	0.9	0.6		1.0	1.0	0.4		1.1	1.1	0.4
Other Code 11 - FN	U203	2.3		2.3		3.7		3.7		4.1		4.1	
Other Code 12 - FN	U204	7.2	25.6	32.8		35.8	10.2	46.0		42.7	7.9	50.6	
Benefits - Former FN	U205												
Accrued Separation Li	U206												
Subtotal	U200	49.5	86.7	136.2		44.0	120.6	164.6		51.8	129.3	181.1	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	26.3		26.3	0.8	43.0		43.0	0.8	47.3		47.3	0.8
Other U.S. PSC Costs	U303												
FN PSC - S&B	U304	187.5	128.0	315.5	21.0	226.4	94.3	320.7	21.0	285.3	62.1	347.4	21.0
Other FN PSC Costs	U305	16.1	8.7	24.8		46.2		46.2		50.8		50.8	
Manpower Contracts	U306												
Accrued Separation Li	U307												
Subtotal	U300	229.9	136.7	366.6		315.6	94.3	409.9		383.4	62.1	445.5	
HOUSING:													
Residential Rent	U401	26.6		26.6	2.7	30.4		30.4	2.0	31.6		31.6	2.0
Residential Utilities	U402	5.2		5.2		5.2		5.2		5.9		5.9	
Maint/Repairs	U403	0.6		0.6		0.6		0.6		0.7		0.7	
Living Quarters Allow	U404												
Security Guards	U407	5.2		5.2	0.4	7.0		7.0	0.4	7.5		7.5	0.4
Official Res. Exp.	U408												
Representation Allow.	U409												
Subtotal	U400	37.6		37.6		43.2		43.2		45.7		45.7	
OFFICE OPERATIONS:													

TABLE VIII (e)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-94-25522-U000 & YKAX-94-25522-U000
 Mission: USAID / HONDURAS

EXPENSE CATEGORY	PUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
Office Rent	U501	45.9		45.9		49.5		49.5		50.4		50.4	
Office Utilities	U502	8.8		8.8		12.4		12.4		13.3		13.3	
Building Maint/Repair	U503	9.3		9.3		4.0		4.0		4.6		4.6	
Equip. Maint/Repair	U508	20.0		20.0		16.2		16.2		16.8		16.8	
Communications	U509	17.3		17.3		17.1		17.1		17.9		17.9	
Security Guards	U510	6.9		6.9	3.3	8.9		8.9	3.5	9.9		9.9	3.5
Printing	U511												
Site Visits - Mission	U513	5.6		5.6	15.0	6.5		6.5	13.0	6.5		6.5	12.0
Site Visits - AID/W	U514	2.0		2.0	1.0	2.0		2.0	1.0	2.0		2.0	1.0
Information Meetings	U515												
Training Travel	U516	1.0		1.0	1.0	2.0		2.0	2.0	2.5		2.5	2.0
Conference Travel	U517	3.0		3.0	2.0	3.5		3.5	2.0	4.0		4.0	2.0
Other Operational Tvl	U518	1.5		1.5	2.0	2.0		2.0	2.0	2.5		2.5	2.0
Supplies	U519	37.0	3.0	40.0		35.3		35.3		42.5		42.5	
FAAS	U520	17.6		17.6		18.4		18.4		18.4		18.4	
Consultant Contracts	U521												
Mgmt/Prof. Svcs. Cont	U522												
Spec. Studies/Analyse	U523												
ADP H/W Lease/Maint.	U525					5.7		5.7		6.5		6.5	
ADP S/W Lease/Maint.	U526												
Trans/Freight - U500	U598	12.4		12.4		2.5		2.5		2.7		2.7	
Other Contract Svcs.	U599	16.9	2.0	18.9		7.1		7.1		7.9		7.9	
Subtotal	U500	205.2	5.0	210.2		193.1		193.1		208.4		208.4	
NXP PROCUREMENT:													
Vehicles	U601					4.1		4.1		4.6		4.6	
Residential Furniture	U602	0.9		0.9		1.8		1.8		2.8		2.8	
Residential Equipment	U603	0.4		0.4		0.9		0.9		0.4		0.4	
Office Furniture	U604	0.9		0.9		0.7		0.7		9.2		9.2	
Office Equipment	U605	2.0		2.0		5.1		5.1		3.5		3.5	
Other Equipment	U606					0.5		0.5		1.8		1.8	
ADP H/W Purchases	U607	3.6		3.6		13.0		13.0		10.2		10.2	
ADP S/W Purchases	U608	2.0		2.0		7.6		7.6		6.6		6.6	
Trans/Freight - U600	U698	0.6		0.6		1.1		1.1		2.0		2.0	
Subtotal	U600	10.4		10.4		34.8		34.8		41.1		41.1	
636(c) REQUIREMENTS U900													
TOTAL OE COSTS		566.7	228.4	795.1		662.9	214.9	877.8		784.7	191.4	976.1	
Less "OE" FAAS		17.6		17.6		18.4		18.4		18.4		18.4	
TOTAL OE BUDGET REQUEST U000		549.1	228.4	777.5		644.5	214.9	859.4		766.3	191.4	957.7	

TABLE VIII (e)

CONTROLLER BUDGET BREAKOUT

BPC: FOEA-94-25522-U000 & YKAX-94-25522-U000

Mission: USAID / HONDURAS

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
SPECIAL INFORMATION:													
Local Currency Usage - \$				28.0				25.0					20.0
Exchange Rate used in Calculations				7.5				9.0					9.5
Trust Fund End-of-Year Balance				324.3				336.4					362.1
USDH FTE				3.0				2.0					2.0

NAMING CONVENTION: 96FM2522.WK1

HONDURAS (522)

FY 1996 Budget Planning Document

Table X : Microenterprise Programs
(U.S. Dollars Thousands)

Page: 1 July 13, 1994
09:20

Project	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
522-0241	SMALL BUSINESS DEVELOPMENT II	5,715	0	1,500	1000
	Local Currency				
	Loans to Microenterprise	4,008	0	0	0
	SDAP Dollar Obligations				
	Loans to Microenterprise	1,632	0	400	250
	Training and Technical Assistance	0	0	450	300
	Institutional Development & Support	75	0	450	200
	Policy/Regulatory Reform	0	0	100	50
	Other	0	0	100	200
522-0252	SMALL FARMER ORGANIZATIONS STRENGTHENING	820	904	1,140	0
	Local Currency				
	Training and Technical Assistance	150	150	150	0
	Institutional Development & Support	150	150	150	0
	ESF/SAI Dollar Obligations				
	Training and Technical Assistance	350	330	450	0
	Institutional Development & Support	150	235	250	0
	Policy/Regulatory Reform	0	20	80	0
	Other	20	19	60	0
	SDAP Dollar Obligations				
522-0257	HUMAN RESOURCE DEV COUNCIL (CADERH)-OPG	72	0	0	0
	Local Currency				
	Training and Technical Assistance	36	0	0	0
	SDAP Dollar Obligations				
	Training and Technical Assistance	36	0	0	0
522-0364	HONDURAS PEACE SCHOLARSHIPS II	31	135	35	35
	Local Currency				
	Training and Technical Assistance	31	135	35	35
	Total:	6,638	1,039	2,675	1,035

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Table X : Microenterprise Programs
Country Recap
(U.S. Dollars Thousands)

Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
Local Currency Expenditures				
Loans to Microenterprise	4,008	0	0	0
Training and Technical Assistance	217	285	185	35
Institutional Development and Support	150	150	150	0
Policy Regulatory Reform	0	0	0	0
Other	0	0	0	0
Local Currency Expenditure	Total: 4,375	435	335	35
ESF/SAI Dollar Obligations				
Loans to Microenterprise	0	0	0	0
Training and Technical Assistance	350	330	450	0
Institutional Development and Support	150	235	250	0
Policy Regulatory Reform	0	20	80	0
Other	20	19	60	0
ESF/SAI Dollar Obligations	Total: 520	604	840	0
SDAP Dollar Obligations				
Loans to Microenterprise	1,632	0	400	250
Training and Technical Assistance	36	0	450	300
Institutional Development and Support	75	0	450	200
Policy Regulatory Reform	0	0	100	50
Other	0	0	100	200
SDAP Dollar Obligations	Total: 1,743	0	1,500	1,000
	Grand Total:	6,638	1,039	2,675
			1,035	

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TABLE XI : PL480 TITLE III

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(Dollars in Millions, Tonnage in Thousands)

Commodity	Estimated FY 1994		Proposed FY 1995		Requested FY 1996	
	\$	MT	\$	MT	\$	MT
TRANSPORTATION	1.8	0.0	1.6	0.0	1.6	0.0
WHEAT \$132/MTN	9.2	61.0	8.4	56.0	8.4	56.0
Total:	11.0	61.0	10.0	56.0	10.0	56.0

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Table XIII: PL480 Title II

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CARE, INC

A. Maternal and Child Health

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
116.5	BEANS	\$775/MTN	1,950.0	1,511.0
44.0	CORN	\$106/MTN	879.0	93.0
72.5	INS.CORN SOYA MASA FLOUR	\$228/MTN	984.0	224.0
116.5	RICE	\$249/MTN	2,139.0	533.0
0.0	TRANSPORTATION		0.0	569.0
72.5	VEGOIL	\$863/MTN	378.0	326.0
Total Maternal and Child Health			6,330.0	3,256.0

B. School Feeding

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
300.0	INS.CORN SOYA MASA FLOUR	\$228/MTN	1,368.0	312.0
300.0	SOY FORTIFIED BULGUR	\$186/MTN	1,080.0	201.0
0.0	TRANSPORTATION		0.0	243.0
300.0	VEGOIL	\$863/MTN	264.0	228.0
Total School Feeding			2,712.0	984.0

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
5.0	BEANS	\$775/MTN	300.0	233.0
5.0	CORN	\$106/MTN	300.0	32.0
5.0	RICE	\$249/MTN	300.0	75.0
0.0	TRANSPORTATION		0.0	82.0
Total Food for Work			900.0	422.0

E. Monetization

Number of Recipients	(Thousands)
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Table XIII: PL480 Title II

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(000)	Commodity		KG	Dollars
0.0	TRANSPORTATION		0.0	852.0
0.0	WHEAT	\$132/MTN	7,378.0	974.0
0.0	WHEAT	\$132/MTN	2,087.0	275.0
	Total Monetization		9,465.0	2,101.0

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Table XIII: PL480 Title II

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ANNEX E -- CENTRAL/REGIONAL SUPPORT REQUIREMENTS

Mission was provided with \$1,425,000 which could be used for Central Support. As the guidance suggested, to the extent possible we plan to use these funds for Central Support activities that support our directives--AIDS (\$600,000 in FYs 1995 and 1996) and Population (\$575,000 in FY 1995 and \$825,000 in FY 1996). We have identified an additional \$1,575,000 for Central Support for FY 1995 and \$1,475,000 additional for FY 1996, which we are requesting AID/W add to our program. Below is a table listing the central projects, followed by a justification for each project.

Project Number	Project Name	Funding (000)		FTEs	
		FY 1995	FY 1996	FY 1995	FY 1996
936-5972	AIDS Control and Prevention (AIDSCAP)	600	600	6.0	6.0
936-3056	Promoting Financial Investments & Transfers	---	100	1.0	1.0
936-3052	Population Communications Services	---	250	0.0	0.7
936-3030	Strategies for Improving Service Delivery	300	300	1.2	1.2
936-3061	Initiatives in Natural Family Planning & Breast Feeding	---	100	0.0	0.0
936-3023	Demographic & Health Surveys III	50	75	0.5	1.0
936-3041	Family Health International (POP)	75	---	0.5	0.5
936-3049	Association for Voluntary Surgical Contraception Program (AVSC)	75	---	1.0	1.0
936-3038	Family Planning Logistics Management	75	---	0.4	0.0
936-5970	Technical Advisors in AIDS and Child Survival (TAACS)	160	---	1.0	0.0
936-3041	Family Health International (Health)	90	---	0.0	0.0
SUBTOTAL CENTRAL SUPPORT FROM OYB		1,425	1,425	11.6	11.4
936-3051	Contraceptive Social Marketing III (SOMARC)	---	175	0.0	1.0
936-5970	Technical Advisors in AIDS and Child Survival (TAACS)	---	180	0.0	1.0
936-3041	Family Health International (Health)	---	100	0.9	0.9
		80	---	0.4	0.0
598-0657	Health and Nutrition Technical Services	125	---	0.5	0.0
936-5966	Maternal & Neonatal Health & Nutrition	200	150	0.3	0.3
936-5991	Data for Decision Making	150	150	0.3	0.3
936-6006	BASICS	60	60	0.3	0.3
936-5110	Food Nutrition Monitoring & support (IMPACT)	230	---	1.2	0.0
936-5818	Learning Technology for Basic Education (LearnTech)	5	5	0.0	0.0
Continued					

Project Number	Project Name	Funding (000)		FTEs	
		FY 1995	FY 1996	FY 1995	FY 1996
598-0661	CLASP II Evaluations	10	10	0.0	0.0
598-0791	Regional Technical Aid Center II (RTAC II)	60	60	0.0	0.0
598-0802	Central American Journalism Strengthening	60	60	0.1	0.1
936-4198	Sustainable Agriculture and Natural Resources Management CRSP (SANREM)	20	20	0.0	0.0
936-5559	Environmental Pollution Program	25	25	0.1	0.1
936-5839	Environmental Education and Communication	25	35	0.1	0.1
936-5451	Implementing Policy Change	300	300	3.0	3.0
936-5448	Growth & Equity Through Microenterprise Investment and Institutions (GEMINI)	50	---	0.3	0.0
936-2028	Private Enterprise Development Support	30	---	0.1	0.0
598-0797	Trade and Investment Support (LAC)	50	50	0.2	0.2
598-0654	Rural Development Technology Services (LACTECH)	10	10	0.1	0.1
936-5554	Conservation of Biological Diversity	75	75	0.5	0.5
596-0167	Local Government Outreach Program	10	10	0.1	0.1
TOTAL ADDITIONAL CENTRAL SUPPORT		1,575	1,475	8.5	8.0
GRAND TOTAL CENTRAL SUPPORT		3,000	2,900	20.1	19.4

The following is a description and justification for each of the above central support requests.

AIDS Control and Prevention (AIDSCAP). Honduras is an AIDSCAP priority country. The HIV prevalence rate in Honduras is the highest in Central America, requiring an aggressive response. Although AIDS affects mainly adults, children are also susceptible if the mother or father is HIV positive. Thus control/reduction of the HIV prevalence rate is an important step in achieving improved family health and well-being.

Five locally hired staff and one US expert are needed in both FY 1995 and FY 1996 in the areas of contraceptive social marketing, control/management of sexually transmitted diseases, behavior change communication, and procurement of condoms.

Promoting Financial Investments and Transfers. The demand for inexpensive contraceptives and reproductive health services will exist long after USAID population programs end in Honduras. In order to assure this demand will be met in the future, as it is now, USAID/Honduras must invest in increasing the self-sufficiency of the Honduran Family Planning Association (ASHONPLAFA). Increased self-sufficiency will assure that the contraceptive prevalence rate will continue to increase long after the program is completed.

One FTE of technical assistance in FY 1996 is needed for ASHONPLAFA in the area of innovative investing, such as an endowment. Such assistance will move ASHONPLAFA on the road to self-sufficiency. Eventual self-sufficiency of ASHONPLAFA depends on technical assistance in the area of creative investing.

Population Communications Services. At present, women of reproductive age in union presently are the principal target of family planning, and adolescents and men are rarely targeted in these efforts. Until they are targeted, true "family" planning will remain a misnomer. By targeting men and adolescents, the demand for modern contraception will continue to grow, thus increasing contraceptive prevalence in Honduras.

Approximately eight and a half months of technical assistance is needed in 1996 to assist in the development of an effective communication program targeting adolescents and men.

Strategies for Improving Service Delivery. To expand coverage of family planning throughout Honduras, there is a need to continue institutionalizing family planning activities into ongoing PVO programs.

The contractor will manage PVO subcontracts, which will allow them to initiate family planning activities and to integrate and institutionalize family planning activities into already existing programs.

Initiatives in Natural Family Planning and Breast Feeding. One important approach to increasing contraceptive prevalence is to increase the choice of family planning methods used. This program will increase the method mix available.

Central support will provide technical assistance in the development, implementation and evaluation of a Natural Family Planning component for the Honduran Family Planning Association (ASHONPLAFA) and interested PVOs.

Demographic and Health Services III In order to determine achievement of project goal and purpose, a demographic and family planning survey must be undertaken. Impact indicators, such as the contraceptive prevalence rate and total fertility rate must be measured every four to five years in order to determine the success of population efforts.

Technical assistance is needed for the design, data collection and analysis of the Demographic and Health Survey in Honduras.

Family Health International (POP) To improve cost recovery and income generation with certain reproductive procedures the Honduran Family Planning Association (ASHONPLAFA) offers at its clinics, ASHONPLAFA needs to develop and implement a pricing and cost recovery strategy. Such procedures include ultrasound, cryosurgery and colposcopy.

Technical assistance from FHI will access and improve the sustainability of ASHONPLAFA clinical services.

Association for Voluntary Surgical Contraception Program (AVSC) By increasing the quality of care in the Honduran Family Planning Association's (ASHONPLAFA's) clinical services and community distribution program, ASHONPLAFA will improve user satisfaction. This improved satisfaction will lead to lowered contraceptive discontinuation rates and increase contraceptive acceptance rates both of which will increase the contraceptive prevalence rate.

Requested assistance will increase the quality of care in ASHONPLAFA clinical services and community distribution program.

Family Planning Logistics Management The Honduran Family Planning Association (ASHONPLAFA) needs to reorient its management of contraceptive supplies. Effective and efficient management of contraceptive supplies will facilitate expansion of access to modern family planning methods.

To achieve this, technical assistance in logistics management is needed.

Technical Advisors in AIDS and Child Survival (TAACS) The \$57.3 million Health Sector II project is one of USAID's largest health projects in the world. It is sufficiently large and of sufficient scope to require the services of a TAACS technical advisor. The TAACS advisor's contribution to the effective use of project resources and to policy dialogue contribute to the achievement of enhanced family health in Honduras.

One TAACS advisor is needed full time to work in USAID/Honduras for all of FY 1995 and FY 1996.

Family Health International (Health) This project will provide two important services for our health program: A second evaluation of our Health Sector II program, and the Family Health Survey for FY 1995-96.

The evaluation is needed because the first evaluation was completed in 1992 and the project will be extended to 1998 (with additional funding planned), creating the need for a second midterm evaluation. The results of this evaluation will provide input to the design of the funded project extension (1996-98). The results of the evaluation and subsequent design of the funded amendment will allow the project to better allocate and focus project resources, in order to improve the health of Honduran families.

The Family Health Survey is an important source of data for measuring progress in project indicators and in the general health conditions of the Honduran people. Data from the Survey enables us to identify those areas of progress and those needing more attention. It is important to know the extent to which the project is meeting its goals.

In FY 1995, five person months are required for the evaluation and 10.5 person months are needed for the Family Health Survey. In FY 1996, an additional 10.5 person months will be required for the Family Health Survey.

Contraceptive Social Marketing III The Honduran Family Planning Association (ASHONPLAFA) needs to expand services while simultaneously improving its self-sufficiency. Through use of commercial marketing techniques, ASHONPLAFA will recover costs in many of its products/services and perhaps even generate income in other areas.

Using commercial marketing techniques, assistance from this project will help increase the availability and use of ASHONPLAFA contraceptive and clinical services among low and middle income groups.

Health and Nutrition Technical Services A cost-effectiveness study is needed for the PL480 Title II program. The results of this study will provide the Mission with information on the food distribution programs (including the *bono familiar* or family food stamp program) which are the most cost-beneficial. Efficient and effective feeding programs help to improve the nutritional profile of children and mothers, thereby contributing to improved family health.

Six person months of technical assistance from this central project are needed to complete this study in FY 1995.

Maternal and Neonatal Health and Nutrition. Breastfeeding promotion is a cornerstone of improved child survival. It contributes directly to the health of infants and therefore directly supports our efforts to improve family health.

Technical Assistance is needed to support the Community Peer Counselor in Breastfeeding program of the *Liga de la Lactancia Materna* (Lactating Mother League), a PVO located in San Pedro Sula.

Data for Decision Making Data collection, analysis, and decision making at the local level are essential capabilities for decentralizing the primary health care. By enhancing these capabilities at the local level, primary health care will become more responsive to local conditions, thus improving family health.

Central support activities will include refinement of data collection and analysis capabilities in the Ministry of Health; and training in the use of data collection tools, analysis, and decision making at the local level.

BASICS Acute respiratory infections (ARIs) and diarrheal diseases still account for the majority of infant deaths in the post-natal period. Technical assistance in these areas will help to sustain the dramatic drop in infant mortality shown over the past 20 years in Honduras. Family health will be improved and enhanced through directed technical assistance in these key areas of infant morbidity and mortality.

From BASICS, technical assistance is needed to assist the MOH to develop its health technologies/child survival capabilities in the areas of ARIs and diarrheal diseases/cholera case management and social communication.

Food and Nutrition Monitoring and Support (IMPACT) Lack of micronutrients, especially Vitamin A, is an important cause of infant morbidity/mortality. Thus support is needed for Ministry of Health and International Eye Foundation efforts in fortification of salt and sugar.

Central support will provide technical assistance in data analysis/ dissemination, logistic support, feasibility studies, and policy dialogue in the area of micronutrients.

Learning Technology for Basic Education (LEARNTECH) The LearnTech Project provides publications on interactive radio and distance learning which help in the design and implementation of our alternative basic education delivery system for out-of-school youth and adults.

CLASP II Evaluations The contractor's centrally funded global evaluations of the Central American and Caribbean Scholarship Program (CLASP II) provide comparative information on the experiences of other Missions with CLASP II Projects. Some of the strategies and innovations used by other CLASP II Projects may be used by USAID/Honduras to enhance the development impact of the Honduras Peace Scholarships II (HOPS II) program, including Experience America activities which help to strengthen democratic institutions in Honduras.

Regional Technical AID Center II (RTAC II). The regional RTAC office in Mexico is needed for receiving textbook orders, negotiating purchases, shipping publications to Honduras, and achieving economies of scale for the Missions participating in the RTAC II Project. RTAC II publications are from the U.S., while many other university level textbooks have been obtained from totalitarian societies. The use of U.S. textbooks helps strengthen democratic education, traditions and institutions in Honduras.

This program will continue coordination of the regional RTAC program for local RTAC distributors to purchase publications from the regional RTAC office.

Central American Journalism Strengthening This program selects scholarship recipients and training programs for Honduran Journalists. The training provided by this project encourages more objective reporting which helps strengthen democratic traditions and institutions in Honduras. Utilizing a regional approach, this project is probably more cost-effective than a locally managed project in this area could be, because of the economies of scale and wider range of training programs.

Sustainable Agriculture and Natural Resources Management CRSP (SANREM) This program will work through the Panamerican Agricultural School in Zamorano to develop appropriate indicators to measure progress in natural resources programs.

Environmental Pollution Program. Assistance is needed to support project activities designed to enhance accountability in the public and private sectors. These services will enhance efforts of the Comptroller General of the Republic (CGR) to improve its audit capabilities on such select areas as those promoting the efficient management of natural resources, protecting biodiversity and complying with laws and regulations to this end.

Central services needed include short-term technical assistance for the GOH's Comptroller General of the Republic's Office of Environmental Audits. This office handles all aspects of environmental quality, particularly pollution prevention audits.

Environmental Education and Communication The Comptroller General to the Republic needs assistance in its efforts to enhance public awareness of the costs associated with misuse of natural resources. Services will also strengthen CGR activities in promoting public awareness and accountability.

Central services needed include short-term technical assistance for the CGR's Office of Public Awareness to promote both public awareness and support for new environmental policies and practices as well as upgrades in individual and institutional education and behavior.

Implementing Policy Change Patterned after a very successful prototype in Bolivia, Honduras' Economic Policy Analysis and Implementation Unit was launched in mid-year 1993. The Unit has three main functions, including the assessment of economic policy options, the provision of economic intelligence to the Government of Honduras, and assistance in the implementation of economic policies. An ultimate goal is a coordinated macroeconomic program responsive to the prevailing economic environment in Honduras. The Unit has recently completed its work program. That program calls for work in a number of areas, including support for the adjustment program, definition of a poverty reduction strategy, rational use of natural resources, fiscal reform and identification of strategic options for foreign trade, among others.

Outside technical assistance is required to define and implement programs in these above areas. The central services will contribute to enhanced economic participation and increased incomes of the poor, by identifying and implementing economic policies that reduce poverty.

Growth and Equity through Microenterprise Investments and Institutions (GEMINI) USAID will amend the Small Business II Project to continue to support microenterprise and poverty lending. Two major proposed activities will be supported by the project amendment; 1) the creation of a micro/small business commercial bank and 2) the expansion of a second tier lending facility that will provide liquidity, technical assistance and budget support to local PVOs that work with the informal sector.

The GEMINI project will help selected PVOs to prepare two proposals that will contribute to support the Strategic Objective 1, "Enhanced Economic Participation and Increased Incomes of the Poor." The proposal will be prepared with two implementing agencies that provide financial and technical assistance to the working poor.

Private Enterprise Development Support Central services of a team of three persons for two weeks is needed for the final evaluation of our privatization project in FY 1995.

Trade and Investment Support (LAC) As part of its export promotion efforts the Mission has drawn down technical expertise from this project. In the future, we anticipate requests for short term technical assistance to assist Honduras in meeting some of the requirements for NAFTA compliance. (see V. Diaz)

Rural Development Technical Services (LACTECH) Our policy analysis and implementation program involves a wide range of policy issues that sometimes require technical expertise in such areas as agricultural policy, export promotion, credit, phytosanitation, and environment. This project makes available technical assistance to address these unforeseen problems.

Local Government Outreach Program (LOGROS) This program will continue to provide short term technical assistance in the area of urban infrastructure, and will obtain financing from the Central American Bank for Economic Integration (CABEI) through the Regional Housing Program for these activities. This directly supports our efforts in the Municipal Development project.

Conservation of Biodiversity. This program will continue to provide technical assistance to support of protected areas in support of both our Forestry Development and our Honduran Environmental Protection Fund projects.

In addition to the above planned activities for central support, we are planning to request the following central support to be funded from our FY 1994 OYB:

Project Number	Project Name	FY 1994 Amount (000)
936-3041	Family Health International	75
936-3030	Strategies for Improving Service Delivery	52
	POPTech	118
936-5970	Technical Advisors in AIDS and Child Survival (TAACS)	325
598-0797	Trade and Investment Support (LAC)	50
598-0654	Rural Development Technology Services (LACTECH)	10
936-5451	Implementing Policy Change	567
936-0016	Privatization and Development	305

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ANNEX J

Research Narrative Statement

USAID/Honduras has no research projects that will receive funding in FY 1994. The Mission does, however, plan research activities under four projects in Strategic Objectives 1 and 2:

1. Agriculture Research Foundation (FHIA) No. 522-0249

Applied research which is on-going consists of (a) biological control for nematodes in bananas; (b) post-harvest studies in onions, rambutan, palm hearts, and melons to develop longer storage life; (c) breeding and testing varieties of plantains and bananas with resistance to black Sigatoka, nematodes, and new races of Panama disease; and (d) determining if proposed tropical fruits for importation in the United States are active hosts of destructive fruit flies.

2. Land Use and Productivity Enhancement (LUPE) No. 522-0292 (limited research and development activity planned under the project in FY 1994-96).

Practical research involves collaboration with Soil Management CRSP to measure reductions in soil erosion losses, ending at the onset of FY96. LUPE will also collaborate with FHIA for on-farm testing of disease resistant plantains.

Development activities will consist of systems development and modification in on-farm research methods for the improvement of sustainable hillside cropping practices.

3. Policy Analysis and Implementation (PAIP) No. 522-0325 (some research and development activity planned under the project in FY 1994 and through FY 1996).

Applied research will move more heavily into sectoral policy reform in the areas of trade and investment, financial market liberalization, and environmental issues.

Development activities will support development of manuals and other written materials designed to improve public administration and management in a number of areas, including internal and external debt management, tax administration, government budgetary formulation and analysis, and administrative restructuring of ministerial units.

4. Policy Analysis and Implementation Project (PAIP) No. 522-0325

Applied Research. The public sector component of the PAIP initiative will be undertaking applied research in a number of areas, including among others poverty -- its causes and remedies, specification of a medium and longer-term growth strategy, export competitiveness, and articulation of a medium-term fiscal strategy that will attend to the needs of the treasury as well as provide the maximum possible stimulus to economic growth.

Development. Development activities will consist of (a) defining a monitoring and evaluation system for the economic program, (b) examining options for management of the monetary and exchange rate systems, (c) improving fiscal management through identification of elements for improving the collection of tax revenues in the short-term, rationalization of the transport subsidy scheme, and revision of the system of fiscal incentives, (d) strengthening the public investment program, (e) improving Government planning capacity in the energy sector, and (f) fomenting better allocation of natural resources through forging appropriate tax policies.