

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1974**

**CENTRAL AMERICA
ANNEX E - HONDURAS**

**DEPARTMENT
OF
STATE**

JULY 1972



FIELD BUDGET SUBMISSION HONDURAS: FY 1974

I. Total Country Program Summary

A description of the development situation of Honduras and of the Honduras Country Program for FY 1974 is found in the Honduras Country Overview, Chapter III of the FY 1974 Central America Regional CFS. In summary, in FY's 1973 and 1974 the Mission intends to continue addressing priority attention first to rural development, followed by social development, sub-regional and municipal development, and export promotion. These four, plus an excess property loan in FY 1973 for infrastructure, constitute the areas of Mission concentration in FY's 1973 and 1974, in accordance with the regional submission. Resources requested for these areas are more than 5/6 of all grant assistance requested excluding Technical Support and account for all loan assistance requested. Outside of concentration areas are projects in public safety, special development activities, labor education (AIFLD), general (non-project) training, government management systems, and tax administration.

Tables I, II and IV are attached. Table IV, PL-480 Title II activities, show estimated FY 1973 and requested FY 1974 resources at \$1.7 million and \$1.9 million, respectively. World Food Program resources were included in Table IV (but excluded from Table VI) to give a more complete picture of voluntary agency activities. Later reductions in Title II requests are expected to leave actual shipments made in each of the two years at approximately \$1 million (plus WFP shipments), as reflected in the FY 1974 CFS.

II. Areas of Concentration

A. General Comments

The description of each area of concentration is included in Chapters IV to X of the FY 1974 Central America Regional CFS. Included also are discussions of the priority problems being addressed through AID and other international agency programs, as well as the goals of AID assistance and how resources are to be used in meeting these goals. Further, narratives which are somewhat more detailed in terms of the uses of AID resources in Honduras in FY 1973 are contained in the FY 1973 Congressional Presentation. That presentation also presents the latest available information on other donor inputs, those for FY's 1972 and 1973. Data for FY 1974 are either non-existent or very preliminary. Tables VI regroup available data by area of concentration and give GOH budgetary figures for CY 1972. CY 1973 and CY 1974 data, of course, are not available. Recent PROP's notably that for the Urban/Municipal Sector Development Project, should also be consulted.

Technical Support provides services of a general nature which may not be reasonably charged to a specific activity, but which are necessary to the execution of the AID Program in Honduras. This project finances the salaries and costs of technicians, staff advisors, and local employees whose services cut across various sector programs, sub-programs, pre-loan activity, loan

monitoring and local implementation of the USAID operations. This project also provides funds for space, utilities, communications, supplies, equipment, and other related program expenses which are not readily prorated to specific activities.

The actual FY 72 and projected FY 73 and FY 74 programming figures contain funding for 13 U.S. Technicians and 16 local employees which split between Type A and B as follows:

	<u>Type A</u>	<u>Type B</u>
U.S. Technicians	7	6
Local Employees	12	4

The distribution of the total Type A costs and Type B costs are listed as follows:

A. Type B	<u>FY 72</u>	<u>FY 73</u>	<u>FY 74</u>
1. Rural Development	225	125	75
2. Social Development	44	50	25
3. Export Promotion Tourism and Capital Markets	47	45	45
4. Sub-regional Development	193	120	75
5. Outside Area Concentration	53	50	40
B. Type A	<u>593</u>	<u>510</u>	<u>620</u>
	<u>1,065</u>	<u>900</u>	<u>880</u>

An explanation of Type B costs by area of concentration is given below.

1. Rural Development Concentration

FY 72

Type B costs were \$225,000 which included a grant of \$100,000 to finance a Financial Analysis team and TDY services of AID/W and other C.A. country personnel for the development of an Agriculture Sector Loan. \$125,000 was for funding of 2 U.S. Technicians, 1 local secretary and 15 continuing participants formerly funded from a terminated project.

FY 73 \$125,000

\$75,000 to fund 2 U.S. Technicians and 1 local secretary \$50,000 to fund continuing participants originally financed from a terminated project.

FY 74 \$75,000

To fund 2 U.S. Technicians and 1 local secretary.

2. Social Development

FY 1972 \$44,000

Fund 1 grantee contractor

FY 1973 \$50,000

Fund 1 grantee contractor

FY 1974 \$ 25,000

Fund 1 grantee contractor

3. Export Promotion Tourism and Capital Markets

FY 1972 \$47,000

Funding of 1 U.S. Technician

FY 1973 \$45,000

Funding of 1 U.S. Technician

FY 1974 \$45,000

Funding of 1 U.S. Technician

4. Sub-Regional Development Type B

FY 1972

Type B costs were \$193,000 which included short term consultants, TDY personnel and short term contractors used in the development of the Urban and Municipal Sector financial analysis. \$75,000 was for funding 2 U.S. Technicians and 2 local secretaries.

FY 1973

Type B costs estimated at \$120,000. \$45,000 for additional short term services in the financial analysis for the Urban and Municipal Sector loan development and \$75,000 for 2 U.S. Technicians and 2 local secretaries.

FY 1974

Estimated at \$75,000.
To fund 2 U.S. Technicians and 2 local secretaries.

5. Outside Area of Concentration

FY 1972 \$53,000

Fund 1 U.S. technician and local training officer

FY 1973 \$50,000

Fund 1 U.S. technician and local training officer

FY 1974 \$40,000

Fund 1 U.S. technician and local training officer

B. Loan Narratives

1. Rural Development

Two loans are proposed for this period.

A. Rural Sector Development - \$10

A sector analysis is now underway which will provide as one of its outputs guidelines and priorities for future development efforts in this sector. Specific components of this loan will thus be determined from the analysis, and these will be closely integrated with activities of the GOH and other international donors in this sector.

B. Basic Grain Storage and Marketing Fund - \$2

A Capital Assistance Paper is now being prepared for this loan, which would provide funds to the semi-autonomous National Development Bank to assist the Bank in its grain price stabilization and marketing program. The GOH would make a substantial contribution to this fund which in addition to positive effects on the internal grain market, will help Honduras export more grains to Central and South American countries.

2. Infrastructure Excess Property Acquisition - \$1

This loan would enable the GOH to take advantage of the opportunities for acquisition of USG excess property in very good condition at bargain prices for use in various "self-help" efforts such as highway maintenance and access road construction. A list of potential needs is now being prepared.

3. Export Promotion, Tourism

Savings and Loan System - \$4

This loan would provide "seed capital" for establishment of a central housing bank in Honduras, thereby enabling a viable savings & loan system to develop here. The loan would also contain funds for technical assistance and for

the foundation of additional individual savings & loan associations throughout Honduras.

4. Sub-Regional Development

A. Urban Development - Tegucigalpa (Central District) \$ 2.8

This loan is part of a program soon to be initiated with grant funds aimed at enabling Honduras' capital and largest city to undertake a comprehensive urban development effort, including administrative reforms, an urban cadaster and improved street maintenance and garbage collection. The loan would also finance feasibility studies for other projects such as a new civic center, wholesale marketing system and an industrial park.

B. Municipal Bank - \$5

This loan would help to finance a reorganization and revitalization of the GOH's autonomous Municipal Bank, in order that it may more effectively channel technical and capital assistance to Honduran municipalities. The loan would provide both additional capital resources to the Bank and technical assistance aimed at improving its fiscal and administrative capabilities.

5. Social Development

A. Health Sector Development - \$9

An analysis of this sector will be undertaken by the GOH with AID support during FY 73 in order to derive a comprehensive plan for sector development, parts of which will be included under this loan authorized under Title X. It is anticipated that perhaps \$2 million will be included for construction of rural water systems.

B. National Data System - \$2.5

This loan would finance development of a systematic data collection and maintenance mechanism to satisfy the need for reliable and timely data for planning, programming, and evaluating resource allocations. Also included would be funds for rational population, housing and agricultural/livestock censuses in 1974, as well as selected sample surveys. The prime output would be a demographic data base for population program.

C. Housing Investment Guarantees

Proposed and On-going Housing Investment Guaranty Projects -

Two middle income projects are currently under construction, financed under the AID HIG program. One is a "competitive" type project, the other of the "negotiated" type, being implemented by the Honduran Federation of Housing Cooperatives, an institution formed with AID grant-funded technical assistance. Both projects are located in Tegucigalpa and have house prices in the \$5,500-\$7,500 middle-class range.

The Federation has recently reached self-sufficiency and is now able to move forward with development of new cooperative housing projects, including one for \$1,800,000 thereby using the remainder of a \$4,000,000 guaranty reservation issued by AID in 1970.

This cooperative housing project supports the Mission's Program in the Sub-Regional Development Sector, as do other Housing Investment Guaranty Projects in Honduras administered by the Central American Bank using AID resources.

D. Tabular Material

Attached are Tables VI, VII, VIIIA and VIII, as needed. The following narratives describe those projects in areas of concentration which do not as yet have approved PROP's and for which funding is requested in FY 1973 or FY 1974.

1. Rural Development

a. AGRICULTURAL DEVELOPMENT (Credit and Extension)

Although the PROP for this project terminates at the end of FY 1973, it is anticipated that a new project will be formulated for a three to four year period. The direction, objectives and method of implementation will undoubtedly be significantly changed from those of the present project. The goal, however, i.e., "to improve the socio-economic conditions of the large group of medium and small farmers of Honduras", will remain unchanged.

The basis for the formation of the anticipated new project will be the results of an agricultural sector analysis which started in May 1972 and should terminate around January 1973. It is expected that the sector analysis will provide a foundation for the implementation of an integrated agricultural development program that will: (1) identify and concentrate on socio-economic development projects where Honduras has the greatest economic advantage or where the needs for social reform are greatest; (2) provide the administrative framework to effectively coordinate the resource inputs of the host country and those of international and bi-lateral agencies; and (3) to develop policy and administrative guidelines for local institutions to effectively administer development programs.

It is anticipated that the sector analysis will identify both financial and technical assistance needs that, in some cases, will not be available from domestic sources. AID will undoubtedly be requested to provide some of this assistance in the form of both loan and grant funds. Therefore, we expect that a new PROP will be developed during CY 1973, in conjunction with a loan request.

b. COOPERATIVE DEVELOPMENT (Agriculture)

This project, as originally designed, was to have terminated in FY 1973. Nonetheless, after a partial analysis of project accomplishments and of present revenue producing capacity of the Federation of Agricultural Cooperatives of Honduras (FECOAGROH), it is evident that the institution is not yet self-sufficient. Delays in meeting the original targets were caused by: (1) a 1 1/2 year delay in the implementation of Loan Agreement #522-L-018, which provided funds for grain storage and marketing; (2) an under estimation of the cost of grain storage facilities; (3) overly optimistic projections of marketing volumes and

margins; and (4) a summer drought in 1971 that affected grain production and loan repayments by coop members.

As soon as the analysis, now underway, is completed -- possibly by September 1972 -- a new PROP will be submitted in order to extend the life of the project. The exact funding requirements are not definite; however, preliminary projections indicate that financial assistance, although of a reduced scale, will be necessary through FY 1975.

c. RADIOPHONICS

During the last decade, the Honduran Radio Schools (Acción Cultural Popular Hondureña - ACPH) has developed an operating network in the rural areas to provide nonformal adult literacy-training and motivational training for community-change. In addition, ACPH has recently developed a nonformal program for agricultural information. The program is now concentrated in the South of Honduras with support from the Diocese of Choluteca and a group of Canadian Missionary priests in coordination with the National Agrarian Institute (INA) who jointly sponsor the Vocational Agricultural School of the South in El Triunfo. The School backstops the local program in that the supervisors and instructors in the radio program are all graduates of its four-month full-time intensive formal training in vocational agriculture and extension.

The Mission feels that the entire ACPH apparatus, as demonstrated by the recent experiment in nonformal agricultural training, could be adapted to a much broader program in support of agricultural-extension. This is particularly true for developing such a broad-based program out of

the Radio Schools' success in broadening the participation of campesinos in community activities, motivating them to accept new techniques

largely neglected sector of health. Through technical assistance and short and long-term training, we will support the Ministry of Health in increasing its overall analytical capability to study sector needs and requirements, establish priorities, rationalize its activities within these priorities and to plan future projects which address themselves to solving sector short-comings. The fruits of these efforts will be a sector analysis and sector loan. Considerable participant training in FY 1972 and FY 1973 will help prepare necessary technicians for the sector analysis.

While the analysis will determine sector requirements, we see the loan focusing on providing rural health care delivery systems designed to make better use of available material and human resources utilizing health care delivery systems geared to attack a specific set of health problems. Manpower and equipment appropriate for these systems will be developed. Another aspect of the loan will be a two phase potable water construction project for towns from 5,000 inhabitants. The first phase would be engineering feasibility studies to determine location, design cost and the number of water systems to be constructed. The second phase would be the actual construction of the water systems.

b. PILOT NUTRITION PROJECT

This is a grass root to projects utilizing Title X funds, to develop in-country capability to analyse nutritional needs of the campesino and show him how to improve his nutrition using local foods. This activity is a three-year demonstration project commencing in FY 1973. USAID support will involve education equipment and materials, short term technical assistance inputs, in-country training and vehicles. PAHO and INCAP will finance out of country training. A national staff will be appointed by the Government to administer the program. At a demonstration training center to be established in the Comayagua Valley, nutrition audio-visual aids will be developed for use in the health posts, and on-the-job training will be given medical, para-medical and volunteer workers in all aspects of nutrition and family planning. In addition, basic training in administration of nutrition programs will be provided to those field personnel who will administer rural health nutrition programs in other regions of the country.

3. EXPORT PROMOTION TOURISM AND CAPITAL MARKETS

During 1972, an export promotion center, an export information center, a permanent joint public sector/private sector service committee and a national trading company were established. They will require a

number of years to take root and become truly effective in serving the trading community by stimulating exports, developing new products and doing research to identify offshore commodity markets.

In 1973 and 1974, we will continue to provide technical assistance -- an experienced export promotion marketing generalist -- and training to reinforce all programs underway to develop the above export institutions. Short-term specialists (3 to 6 months) will be made available over the next ten years to backstop the functioning institutions in fields such as food processing and packaging, industrial design, plant layout, preventive maintenance, new product development, marketing research, management, cost control, export credits taxes and insurance, and trading techniques. Annual export workshops will further institutional development.

In Tourism, we shall support local training and other activities to further tourist development, in particular the Artisan School (CAAVA).

E. Activities Outside Areas of Concentration

Activities outside the Mission's areas of concentration consists of projects in Public Safety, Special Development Activities, Labor Education and Social Development, Government Management Systems, General Training and Tax Administration.

1. Public Safety

The objective of the Public Safety program in Honduras is to assist the Government of Honduras in developing a civic oriented police force which will establish a degree of law and order conducive to economic growth. The project attempts principally to improve the services provided by the national police force, the Cuerpo Especial de Seguridad (CES). CES is involved in all phases of police work including investigations, narcotics control, highway patrol, police training, traffic management; it is also concerned with police operations at all governmental levels. The strategy of this project has been to concentrate on those alternative improvement possibilities within CES which are most relevant to Honduran economic development.

At the Government of Honduras' request the Public Safety program was initiated in April 1960. Host country cooperation to police advisory assistance has been excellent. Previous accomplished goals have been eminently successful. The Police Recruit Training School, in operation since mid-1967, has graduated 750 recruits to patrolman status after six months of thorough training in basic police subjects. The Highway Patrol, only in its 2nd year of operation, is actively patrolling the paved highway network. A complete Single Side Band Communications System has been installed to permit radio communication from Police Headquarters in Tegucigalpa to all 17 Rural Police Headquarters and between each Headquarters.

Honduras is comprised largely of a rural populace and much of the development effort will have to occur in the rural areas in agriculture and forestry. At present, the quality of police service that CES can provide in rural areas of Honduras is quite limited. The police working in these areas generally have no other background except, possibly, for some military experience or training. While new civilian recruits will attend the CES Recruit Training School there is a continuing need to train the 1800 police working in rural areas which have not had an opportunity to attend the Training School. (About 500 rural police have received basic police training to date.)

Currently, Honduras has 625 miles of paved highway. The number of vehicles on the roads is rapidly increasing. New commercial activity will be progressively handicapped by this growing traffic strangle unless it is better regulated. Large budget outlays, including foreign loans, for highway and street improvement will suffer from excessively rapid roadbed deteriorations and unduly high maintenance costs unless normal road and street user discipline is maintained by traffic police and highway patrols.

The Government of Honduras is slowly recognizing the severity of the problem and has taken some action to encompass the problem areas. The Ministry of Communications and Transportation (MCT), which has Traffic Engineering and

2. Special Development Activities

This activity provides a source of funds for small, grass roots high impact projects where there is a substantial participation by the community in implementation of the activity. The types of projects vary but include roads, community centers, community water works, schools, etc. Given the small financial input and Peace Corps aid in implementing the project, it is one of USAID's best investments.

3. Labor Education and Social Development

This project, whose contractor is AIFLD, has two very distinct and separable aspects and is therefore shown in this submission as being partially in the rural development sector and partially outside our areas of concentration. The FY 1973 Congressional Presentation presents an accurate description of FY 1973 and FY 1974 activities.

4. Government Management Systems

Programs in every key Honduran development sector--urban/municipal development, agriculture, education and health--are adversely affected by excessively cumbersome administrative procedures and organizational structures, and by unskilled technical, professional and administrative (TPA) personnel. This project would develop a GOH institutional capability for the identification, definition and resolution of financial and administrative management problems. In one sense this project spans all areas of concentration. The project will utilize systems analysis and redesign, plus technical and motivational training for TPA personnel. Initially, in-country training and advisory assistance will be provided to train researchers, analysts and specialized instructors, primarily in the Civil Service Directorate and the analytical staffs (O. & M. and Budget) of the Ministry of Finance. These trained personnel will, in turn, work throughout the public sector. The Training Division of the Civil Service Directorate working with the Planning Council and the Ministry of Finance's Training Office will coordinate these efforts and maintain a continuous reform program within the operating agencies.

Previous AID efforts in this general area have been directed toward the solution of chronic GOH systems, organizational, and administrative problems. However, AID technicians were utilized too much as immediate problem solvers and not enough as advisors to develop permanent in-house skill in problem identification and solution. Some progress has been made in developing minimal institutional resources for systems and organizational improvement in O & M, budget and finance, planning, and personnel management. These efforts have been made on an ad hoc basis and are far from adequate.

Building on past experience, however, this project will develop the Honduran base for intensive and extensive in-country improvement of public sector agencies. The cornerstone of any national administrative reform effort has to be the continuous development of qualified TPA personnel who in turn can staff the reform effort in the GOH agencies. The in-country training resources provided in this project will support that process.

Weights and Balances responsibilities, will take required actions in coordination with the Traffic Division of CES. The Central Planning Council (CPC) of the Government of Honduras has assigned a six year planning effort to the Transportation Section composed of highway and transportation engineers who will work closely with the MCT. The Public Safety Division (PSD) has an on-going advisory relationship with the CPC and thru the combined efforts of the Ministry, the CPC, the Traffic Division of CES and PSD's Traffic Advisory Assistance the problems of highway and street usage should be met successfully.

PSD launched a strong effort into the municipal traffic field in the Capital District during FY 1972 and was the guiding force behind the establishment of a National Safety Council, an Elementary School Patrol, re-designed bus routes and reorganized the Accident Investigations Section of the Traffic Police. Basic and advanced traffic training courses were developed and implemented together with driver training courses. In FY 1973 it is planned to extend the municipal traffic thrust into the San Pedro Sula area.

In 1970 the PSD saw the need for a separate specialized unit of the CES to perform narcotics investigations and a small Narcotics Branch was established. When President Nixon asked Honduras on June 17, 1971 to join the U.S. in fighting the incipient drug problem, the PSD encouraged the development of the Narcotics Branch. New AID-supplied laboratory analysis equipment has been ordered and a two-week training course on Narcotics and Dangerous Drugs was concluded in January 1972, given by a PS Narcotics Technician to 36 male and female investigators.

There has been no centralized recording of crimes nor a central records operation; no system of crime reporting exists within the uniformed CES and its 18 Police Regions. There is a small but excellent central file of investigations performed by the National Department of Investigations (DIN), which is the investigative arm of the CES, and it is the only central criminal file within the Republic. To successfully control police services and allocate its resources more effectively, CES needs a system of records from which statistics on performance in various areas can be tabulated. The CES has started construction on the long delayed Central Complaint Center (CCC) which will furnish a complete investigative service to each complaint received in person, by telephone or by radio. Included in the CCC will be a Central Records Center (CRC) which will be the central depository for all CES crime reporting from the 18 Regional Headquarters.

In FY 1973 the Traffic Advisor position will be redesignated to Municipal Police Advisor and transferred to San Pedro Sula where the technician will assist all facets of Police operations in San Pedro Sula and the North Coast principal cities of La Ceiba and Tela. Close coordination will be given to the USAID's major emphasis in the municipal development field in the San Pedro Sula area, and to DIN's narcotics control program.

Stringent budget realignments for FYs 73 and 74 have necessitated reducing the participant training program in half and eliminating all commodity support for the police program. This, however, will not deter the PSD effort in the rural, highway patrol, and traffic training programs and advisory assistance to all facets of police operations to include the DIN narcotics control program.

5. General Training

This project is aimed at providing training opportunities in areas known to have priority needs. Targets of opportunity will be selected for training where no specific AID projects or other international assistance exists. A main objective is to improve human resources development by providing training opportunities for qualified technical and professional Hondurans who will then employ skills acquired to improve the organizations and institutions where their services are utilized. Through the continued injection of qualified technical and managerial personnel into the institutional development of Honduras, the economic development processes should continue to grow at an increasing pace. This project by its nature will cut across boundaries defining areas of concentration.

6. Public Administration (Tax)

As a result of the most recent PAR of this project, funding has been cut back severely to provide limited assistance and in-country training for improving administration of direct taxes and customs during FY 1973, the last year of this project, as presently designed. Depending on the results of GOH tax policy reforms, USAID may choose to propose enlarging this project in FY 1974.

III. Narcotics Program

The Central American Regional CFS for FY 1974 contains narcotics program requests of \$350,000 and \$300,000 for FY 1973 and FY 1974, respectively. Because a significant portion of past Public Safety project money has been devoted to participant training in narcotics control programs, no new money is being requested for participant training. Rather, assistance requested will be for commodities such as patrol craft. Details will be forwarded by the Country Team as soon as they are available.

IV. Equal Employment Opportunities

The Mission has been aware of the need to make maximum use of qualified members of various minority groups and has sought out Mexican-American and Puerto Rican personnel for both direct hire and contract positions. The files and Records Supervisor is Mexican-American, the Public Safety Division has had two thirds Mexican-American officers, the AIFLD Country Program Director is Spanish-American, and the Savings & Credit Cooperative Federation Advisor is Puerto Rican, as is the contract team working with the Ministry of Natural Resources, and the agricultural credit advisor. U.S. citizens of Latin American and Mediterranean extraction are especially valued members of the Mission team and have a rather special rapport with their Honduran counterparts and an ability to adapt with minimal cultural adjustment. The Mission has also made extensive use of highly skilled third country nationals when qualified U.S. minority personnel were not readily available. The Mission is a cross section of virtually every minority group in the United States representing black America, Latin America, Europe and the Middle East, with the majority of the world's religions and areligious groups in evidence.

The heterogeneous mix is even more apparent in the wives of the Mission officers whose origins cover Ceylon, Venezuela, Greece, France, Mexico, Bolivia, Italy, Puerto Rico, and the continental United States.

USAID/Honduras intends to continue its rich cultural mix and look for further opportunities to employ members of minority groups in either direct hire or contract positions or as temporary duty personnel. The Mission's policy of seeking minority representation is exemplified by the fact that from the Mission Director to the clerical staff, minority group personnel constitute the majority of employees.

V. FY 73 Evaluation Activities

A. FY 73 PAR Schedule

August 1972

018 Public Safety
036.1 Rural Development

November 1972

039.2 Public Administration - Tax

December 1972

054.1 Education Development - Elementary

January 1973

039.9 National Data Systems (Statistical Development)
036.4 Cadaster Demonstration Project

February 1973

083 Labor Education & Social Development
065.1 Maternal Child Health
PL 480, Title II

April 1973

053 Export Promotion and Tourism
074.2 Cooperative Development - Agriculture

May 1973

039.8 Government Management Systems
039.10 Urban and Municipal Development
065.2 Pilot Nutrition Project

B. Other Evaluation Activities

The Mission will continue to make a determined effort to assure that the design of all new projects facilitate the evaluation process through the development of detailed project implementation plans. Also, implementation

plans for existing projects are being reviewed and updated to conform with the more detailed reporting requirement demanded by the evaluation process. The implementation plans, in addition to providing a sound basis for project evaluation, provide the project manager with clear guidelines by which he can measure his monthly progress toward yearly project output targets and end of project status.

C. FY 73 Special Evaluations

Currently, the Mission is exploring with host country agencies special evaluation possibilities in Rural Development, Education and Population. However, these evaluations are still in the formative stage and estimates of timing and cost would be premature at this time.

TABLE I

SUMMARY OF TOTAL PROGRAMHONDURAS

(Obligations/Loan Authorizations - \$Thousands)

	<u>FY71</u> <u>Actual</u>	<u>FY72</u> <u>Actual</u>	<u>FY73</u> <u>Estimate</u>	<u>FY74</u> <u>Request</u>
<u>Development Loans</u>	(2,000)	(-)	(19,800)	(16,500)
Program	-	-	-	-
Sector	-	-	10,000	9,000
Project	2,000	-	9,800	7,500
<u>Grants</u>	(3,180)	(3,583)	(4,139)	(4,003)
Technical Assistance	2,660	2,750	2,750	2,750
Population	520	833	1,039	953
Narcotics	-	-	350	300
<u>PL 480</u>	(1,161)	(1,396)	(1,511)	(1,565)
Title I Agreements	-	-	-	-
Title II Shipments ^{1/}	1,161	1,396	1,511	1,565
<u>Housing Guarantees</u>	<u>2,200</u>	<u>-</u>	<u>4,000</u>	<u>-</u>
Total Commitments	8,541	4,979	29,450	22,068

^{1/} Not including World Food Program. Figure for FY 1972 is preliminary.

TABLE II

MANPOWER SUMMARYHONDURAS

<u>Category</u>	<u>On-board Strength</u>		
	<u>June 30, 1972</u>	<u>June 30, 1973</u>	<u>June 30, 1974</u>
U.S. Direct Hire	24	24	23
PASA	4	4	4
Contract	9	13	11
TOTAL	<u>37</u>	<u>41</u>	<u>38</u>
<u>Local and TCN</u>			
Direct Hire	22	22	22
PASA	-	-	-
Contract	19	19	20
TOTAL	<u>41</u>	<u>41</u>	<u>42</u>

TABLE IV

PL 499 Title II Activities

(\$ thousands)*

	FY 1972 Adjusted		FY 1973 Estimate		FY 1974 Request	
	\$	Number of Recipients (000)	\$	Number of Recipients (000)	\$	Number of Recipients (000)
I. Child Feeding	1,301.5	292.25	1,377.0	281.7	1,422.7	294.1
A. Maternal and child feeding	433.5	49.20	508.2	58.3	623.4	59.5
1. Govt-to-govt	-0-	-0-	-0-	-0-	-0-	-0-
2. Voluntary Agencies	433.5	49.20	508.2	58.3	623.4	59.5
1. CRS	(271.3)	(35.00)	(348.6)	(35.0)	(350.0)	(35.0)
2. CARE	(162.2)	(14.20)	(260.7)	(23.3)	(273.4)	(24.5)
B. School feeding	837.6	240.00	721.6	220.0	757.6	231.0
1. Govt-to-govt	-0-	-0-	-0-	-0-	-0-	-0-
2. Voluntary agency	837.6	240.00	721.6	220.0	757.6	231.0
1. CARE	(837.6)	(240.00)	(721.6)	(220.0)	(757.6)	(231.0)
C. Other child feeding	30.3	3.05	46.2	3.4	48.9	3.6
1. Govt-to-govt	-0-	-0-	-0-	-0-	-0-	-0-
2. Voluntary agency	30.3	3.05	46.2	3.4	48.9	3.6
1. CARE	(30.3)	(3.05)	(46.2)	(3.4)	(48.9)	(3.6)
II. Food for Work	220.6	47.15	334.1	51.0	335.0	51.0
A. Govt-to-govt	-0-	-0-	-0-	-0-	-0-	-0-
B. Voluntary agency	220.6	47.15	334.1	51.0	335.0	51.0
1. CRS	(92.2)	(16.00)	(134.1)	(16.0)	(135.0)	(16.0)
2. WFP	(188.4)	(31.15)	(200.0)	(35.0)	(200.0)	(35.0)
III. Other	22.8	2.00	30.0	2.0	150.0	10.0
A. Govt-to-govt	-0-	-0-	-0-	-0-	-0-	-0-
B. Voluntary agency	22.8	2.00	30.0	2.0	150.0	10.0
1. CARE (Inst. - Adult)	(2.8)	(.75)	(30.0)	(2.0)	(150.0)	(10.0)
2. WFP (Colonization)	(20.1)	(1.25)	(30.0)	(2.0)	(150.0)	(10.0)
Total	1,604.8	341.40	1,741.1	334.7	1,914.8	355.1
Govt-to-govt	-0-	-0-	-0-	-0-	-0-	-0-
Voluntary agency	1,604.8	341.40	1,741.1	334.7	1,914.8	355.1
1. CRS	(363.5)	(51.00)	(482.7)	(51.0)	(485.0)	(51.0)
2. CARE	(1,032.9)	(258.00)	(1,028.5)	(246.7)	(1,079.8)	(259.1)
3. WFP	(208.5)	(32.40)	(230.0)	(37.0)	(200.0)	(45.0)

* Columns may not add to totals due to rounding.

TABLE VI

Country or Sub-region: Honduras

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

Area of Concentration: Rural Development

	<u>FY1972</u>	<u>FY1973</u>	<u>FY1974</u>
1. <u>AID administered resources - Total</u>	748	12,874	679
<u>Development Loans</u>	-0-	12,000	-0-
Rural Sector Loan	-0-	10,000	-0-
Grain Storage Loan	-0-	2,000	-0-
<u>Grant Projects</u>	748	874	679
036.1 Agricultural Development	267	270	250
036.4 Pilot Cadaster	175	341	219
074.2 Coop. Development-Agriculture	246	203	100
083 Labor Education	60	60	60
036.5 Radiophonics	-0-	-0-	50
000 Technical Support ^{a/}	(225)	(125)	(75)
2. <u>LDC inputs - Total</u>	102	406	274
<u>Directly to AID</u>	102	406	274
<u>Other related inputs</u>	-0-	-0-	-0-
3. <u>Other donor assistance</u> ^{b/}	11,295	6,075	N.A.
<u>Bilateral</u>	615	75	
Loans	-0-	-0-	
Grants	615	75	
<u>Multilateral</u>	10,680	6,000	
Loans	10,500	6,000	
Grants	180	-0-	

^{a/} See narrative for breakdown.^{b/} Completeness is estimated to be quite good for FY's 72 and 73.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Agricultural Development (Credit & Extension)

Begin	End
FY1963	FY1974
FY1963	FY1975

Project Number: 522-11-190-036.1

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM	\$	MM	\$	\$	
<u>FY 1972 Pipeline - Total</u>	56				114		17	9	196
Direct					114		17	9	140
PASA									
Contract	56								56
<u>FY 1973 Oblig. - Total</u>	63	26			150	405	50	7	270
Direct					150	405	50	7	207
PASA	8	2							8
Contract	55	24							55
<u>FY 1973 Expend. - Total</u>	75				189		57	16	337
Direct					189		57	16	262
PASA	8								8
Contract	67								67
<u>6/30/73 Pipeline - Total</u>	44				65		10		119
Direct					65		10		75
PASA									
Contract	44								44
<u>FY 1974 Oblig. - Total</u>	100	36			125	390	20	5	250
Direct					125	390	20	5	150
PASA									
Contract	100	36							100
<u>FY 1974 Expend. - Total</u>									
Direct	104				155		25	5	289
PASA					155		25	5	185
Contract	104								104
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.	2	1	14	17	
FY 1974 Obs.	2	2	12	14	

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: 2/72	From: 11/72	From: 10/73
To: 5/73	To: 12/74	To: 5/75	
(mo./year)	(mo./year)	(mo./year)	

Contractor Various

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project 522-11-190-03G-1
Project Title Agricultural Development (Credit & Extension)
Funding Source AIA
Country or Sub-region Honduras

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975	
	On-board 6/30/72	Expendi- tures	On-board 6/30/73	Expendi- tures	On-board 6/30/74	Expendi- tures	On-board 6/30/75	Expendi- tures
I. Personnel								
A. U.S. personnel - Total	17	57	32	95	12	36	/	/
1. Direct - Subtotal	17	57	23	69	9	27	/	/
2. PASA - Subtotal			2	8			/	/
Grain Mktg.			2	8			/	/
3. Contract - Subtotal	17	57	21	61	9	27	2	39
Ag. Credit	12	35	12	35	6	18	/	/
Min. Evaluation	5	22					/	/
Min. Reorganization							/	/
B. Local & TCH - Total			9	26	3	9	/	/
1. Direct - Subtotal			9	26	3	9	/	/
2. PASA - Subtotal							/	/
3. Contract - Subtotal ^{1/}			3	26	3	9	/	/
Admin. & Clerical							/	/
Professional - Local							/	/
Professional - TCH							/	/
II. Participants - Total	37	163.5	31	159	313	125	7	37
Long term - Subtotal	33	141.5	31	159	312	125	7	37
1. Flex	23	92.5	14	67	150	69	-	-
2. Continuing	10	49	17	83	163	65	7	37
Short term - Subtotal	4	22	0	-	-	-	-	-
^{1/} Includes both locals under direct contract to the mission and locals working for AID contractors.								

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Cadaster

Begin	End
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Project Number: 522-11-190-036.4

Obligations:

FY1972	FY1974
--------	--------

Expenditures:

FY1973	FY1975
--------	--------

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.	MM	Local/TCN	MM	\$	MM			
FY 1972 Pipeline - Total							156	19	175
Direct							156	19	175
PASA									
Contract									
FY 1973 Oblig. - Total	133	37	-	-	-	-	9	199	341
Direct							9	199	208
PASA	92	26	-	-					92
Contract	41	11	-	-					41
FY 1973 Expend. - Total	127						165	194	486
Direct							165	194	359
PASA	92								92
Contract	35								35
6/30/73 Pipeline - Total	6							24	30
Direct								24	24
PASA									
Contract	6								6
FY 1974 Oblig. - Total	110	31	-	-	-	-	-	109	219
Direct								109	109
PASA	46	12	-	-					46
Contract	64	17	-	-					64
FY 1974 Expend. - Total	116							133	249
Direct								133	133
PASA	46								46
Contract	70								70
All Subseq. Obs. - Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	2	3	-	-	-
FY 1974 Obs.	2	2	-	-	-

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: Oct. 72	From: July 73
To: -	To: Aug. 73	To: May 74	
	(mo./year)	(mo./year)	(mo./year)

Contractor To be determined

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Cooperative Development - Agriculture

Begin	End
FY1966	FY1974
FY1966	FY1974

Project Number: 522-15-810-074.2

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>	47							126	173
Direct								99	99
PASA									
Contract	47							27	74
<u>FY 1973 Oblig. - Total</u>	52	18	8	16			7	136	203
Direct								136	136
PASA									
Contract	52	18	8	16			7		67
<u>FY 1973 Expend. - Total</u>	92		8				7	227	334
Direct								200	200
PASA									
Contract	92		8				7	27	134
<u>6/30/73 Pipeline - Total</u>	7							35	42
Direct								35	35
PASA									
Contract	7							7	7
<u>FY 1974 Oblig. - Total</u>	18	6	2	6				80	100
Direct								80	80
PASA									
Contract	18	6	2	6					20
<u>FY 1974 Expend. - Total</u>	25		2					122	149
Direct								115	115
PASA									
Contract	25		2					7	34
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.	2	3			
FY 1974 Obs.	1	1			

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	7/71	1/73
To:	12/72	6/74	
	(mo./year)	(mo./year)	(mo./year)

Contractor A.C.D.I.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Labor Education & Social Development
(Rural Portion)

Project Number: 522-15-490-083

Obligations:

Expenditures:

Begin	End
FY1956	FY1976
FY1956	FY1977

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Oblig. - Total</u>	10	4	20	84			5	25	60
Direct							5		5
PASA									
Contract	10	4	20	84				25	55
<u>FY 1973 Expend. - Total</u>									
Direct									
PASA									
Contract									
<u>6/30/73 Pipeline - Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. - Total</u>	11	4	20	84			5	24	60
Direct							5		5
PASA									
Contract	11	4	20	84				24	55
<u>FY 1974 Expend. - Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	1a/	-	-	-	-
FY 1974 Obs.	1a/	-	-	-	-

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	1/72	1/73
To:	12/72	12/73	12/74
	(mo./year)	(mo./year)	(mo./year)

Contractor AIFLD

a/ Part of time of Country Program Director.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Radiophonics

Begin	End
FY1974	FY1976
FY1974	FY1976

Project Number: 522-11-190-036.5

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>	-	-	-	-	-	-	-	-	-0-
Direct									
PASA									
Contract									
<u>FY 1973 Oblig. - Total</u>	-	-	-	-	-	-	-	-	-0-
Direct									
PASA									
Contract									
<u>FY 1973 Expend. - Total</u>	-	-	-	-	-	-	-	-	-0-
Direct									
PASA									
Contract									
<u>6/30/73 Pipeline - Total</u>	-	-	-	-	-	-	-	-	-0-
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. - Total</u>	-	-	-	-	-	-	5	45	50
Direct							5	45	50
PASA									
Contract									
<u>FY 1974 Expend. - Total</u>	-	-	-	-	-	-	5	45	50
Direct							5	45	50
PASA									
Contract									
<u>All Subseq. Obs. - Total</u>							10	110	120
Direct							10	110	120
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contq	Short Term
FY 1973 Obs.	-	-	-	-	-
FY 1974 Obs.	-	-	-	-	-

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: -	From: -
To: -	To: -	To: -	
	(mo./year)	(mo./year)	(mo./year)

Contractor N/A

TABLE VI

Country or Sub-region: Honduras

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of Concentration: Social Development

	<u>FY1972</u>	<u>FY1973</u>	<u>FY1974</u>
1. <u>AID administered resources - Total</u>	2,399.4	2,650.2	14,205.9
<u>Development Loans</u>	-0-	-0-	11,500
Health Sector	-0-	-0-	9,000
Census	-0-	-0-	2,500
<u>Grant Projects</u>	1,003	1,139	1,141
065.1 Maternal Child Health	606	592	515
065.2 Pilot Nutrition	-0-	97	27
065.3 Health Administration	-0-	-0-	300
039.9 Statistical Development	227	350	111
054.1 Elementary Education	170	100	188
000 Technical Support a/	(44)	(50)	(25)
<u>PL 480 Title II Shipments</u>			
<u>Voluntary Agencies</u>	1,396.4	1,511.2	1,564.9
<u>CARE</u>	1,032.9	1,028.5	1,079.9
1. Child Feeding	1,030.1	1,028.5	1,079.9
2. Other	2.8	-0-	-0-
<u>CRS</u>	363.5	482.7	485.0
1. Child Feeding	271.3	348.6	350.0
2. Food for Work	92.2	134.1	135.0
2. <u>LDC inputs - Total</u>	685	683	458
<u>Directly to AID</u>	685	683	458
<u>Other related inputs</u>	-0-	-0-	-0-
3. <u>Other donor assistance</u> b/	5,897	987	N.A.
<u>Bilateral</u>	-0-	-0-	
Loans	-0-	-0-	
Grants	-0-	-0-	
<u>Multilateral</u>	5,897	987	
Loans	4,800	-0-	
Grants	1,097	987	

a/ See narrative for breakdown of costs.

b/ Completeness of bilateral sources is believed weak.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: PNG

Financing Dates

Project Title: Maternal Child Health

Begin	End
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Project Number: 522-11-580-065.1

Obligations:	FY1968	FY1974
--------------	--------	--------

Expenditures:	FY1968	FY1975
---------------	--------	--------

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline - Total					41		59	242	342
Direct					41		59	242	342
PASA									
Contract									
FY 1973 Oblig. - Total	35	12			37	53	120	400	592
Direct	35	12			37	53	120	400	592
PASA									
Contract									
FY 1973 Expend. - Total	35				61		150	440	686
Direct	35				61		150	440	686
PASA									
Contract									
6/30/73 Pipeline - Total	-				17		29	202	248
Direct					17		29	202	248
PASA									
Contract									
FY 1974 Oblig. - Total	40	12			35	46	110	330	515
Direct	40	12			35	46	110	330	515
PASA									
Contract									
FY 1974 Expend. - Total	40				37		109	361	547
Direct	40				37		109	361	547
PASA									
Contract									
All Subseq. Obs. - Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.	1	-	4	-	10
FY 1974 Obs.	1	-	3	-	10

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: -	From: -
To: -	To: -	To: -	
	(mo./year)	(mo./year)	(mo./year)

Contractor N.A.

TABLE VIII

PROJECT PERSONNEL AND PARTICIPANTS

(Thousands of U.S. dollars)

Project Maternal Child Health
 Project Title 522-11-580-065.1
 Funding Source PNG

Country or Sub-region Honduras

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975				
	On-board 6/30/72	Expendi- tures	On-board 6/30/73	MIs	Expendi- tures	On-board 6/30/74	MIs	Expendi- tures	On-board 6/30/75	MIs	Expendi- tures
I. Personnel		33		12	35		12	40			
A. U.S. personnel - Total		33		12	35		12	40			
1. Direct - Subtotal	X	33	X	12	35	X	12	40			
Public Health Advisor*	X	33	X	12	35	X	12	40			
2. PASA - Subtotal											
3. Contract - Subtotal											
B. Local & TCH - Total											
1. Direct - Subtotal											
2. PASA - Subtotal											
3. Contract - Subtotal ^{1/}											
II. Participants - Total											
Long term - Subtotal											
1. New			4	53	37	3	46	35			
2. Continuing			4	48	28	3	36	22			
Short term - Subtotal			4	48	28	3	36	22			
			-	-	-	-	-	-			
			-	5	9	-	10	13			

^{1/} Includes both locals under direct contract to the mission and locals working for AID contractors.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: PNG

Financing Dates

Project Title: Pilot Nutrition Project

Project Number: 522-11-580-065.2

Obligations:

Expenditures:

Begin	End
FY1973	FY1975
FY1973	FY1976

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.	MM	Local/TCN	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
<u>FY 1973 Oblig. - Total</u>	3	2					78	16	97
Direct							78	16	94
PASA	3	2							
Contract									
<u>FY 1973 Expend. - Total</u>	3						78	16	97
Direct							78	16	94
PASA	3								
Contract									
<u>6/30/73 Pipeline - Total</u>	-						-	=	=
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. - Total</u>	3	2					8	16	27
Direct									
PASA	3	2							
Contract									
<u>FY 1974 Expend. - Total</u>	3						8	16	27
Direct							8	16	24
PASA	3								3
Contract									
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.		2			
FY 1974 Obs.		2			

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	From: 1/73	From: 8/73
To:	To: 4/73	To: 9/73	
	(mo./year)	(mo./year)	(mo./year)

Contractor N.A. (PASA - Public Health Service)

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: PNG

Financing Dates

Project Title: Health Administration

Begin	End
-------	-----

Project Number: 522-11-580-065.3

Obligations:

FY1974	FY1975
--------	--------

Expenditures:

FY1974	FY1976
--------	--------

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1972 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total									
Direct									
PASA									
Contract									
FY 1973 Expend. - Total									
Direct									
PASA									
Contract									
6/30/73 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1974 Oblig. - Total	90	44	20	48	80	120	30	80	300
Direct					80	120	30	80	190
PASA									
Contract	90	44	20	48					110
FY 1974 Expend. - Total	70		20		60		20	60	230
Direct					60		20	60	140
PASA									
Contract	70		20						90
All Subseq. Obs. - Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.					
FY 1974 Obs.	3	2	10		

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: -	From: 8/73
	To: -	To: -	To: 7/74
	(mo./year)	(mo./year)	(mo./year)

Contractor To be determined

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: PNG

Financing Dates

Project Title: Statistical Development

	<u>Begin</u>	<u>End</u>
Obligations:	FY1972	FY1977
Expenditures:	FY1973	FY1977

Project Number: 522-11-790-039.9

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM	\$	MM	\$	\$	
<u>FY 1972 Pipeline - Total</u>	-	-	-	-	-	-	83	144	227
Direct							83	144	227
PASA									
Contract									
<u>FY 1973 Oblig. - Total</u>	100	34	-	-	-	-	32	218	350
Direct							32	218	250
PASA	100	34							
Contract									
<u>FY 1973 Expend. - Total</u>	100						115	194	409
Direct							115	194	309
PASA	100								100
Contract									
<u>6/30/73 Pipeline - Total</u>	-0-						-0-	168	168
Direct								168	168
PASA									
Contract									
<u>FY 1974 Oblig. - Total</u>	111	36	-	-	-	-	-	-	111
Direct									
PASA	111	36	-	-	-	-	-	-	111
Contract									
<u>FY 1974 Expend. - Total</u>	111							168	279
Direct								168	168
PASA	111								111
Contract									
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.	2	2			
FY 1974 Obs.	3	-			

Contract Funding dates	FY. 1972	FY 1973	FY 1974
	From:	From: 7/72	From: 7/73
	To:	To: 6/73	To: 6/74
	(mo./year)	(mo./year)	(mo./year)

Contractor PASA - Bureau of Census

TABLE VIII

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project 522-11-790-039.9

Project Title Statistical Development

Funding Source PIIG

PERSONNEL & PARTICIPANTS

Country or Sub-region Honduras

	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975	
	On-board 6/30/72	MMs	On-board 6/30/73	MMs	On-board 6/30/74	MMs	On-board 6/30/75	MMs
I. Personnel								
A.U.S. personnel - Total								
1. Direct - Subtotal								
2. PASA - Subtotal								
a) Principal Statis. Adv.*								
b) System Analyst								
c) Programmer								
d) Statistical Geographer								
3. Contract								
E.Local & TCN - Total								
1. Direct - Subtotal								
2. PASA - Subtotal								
3. Contract - Subtotal ^{1/}								
II. Participants - Total								
Long term - Subtotal								
Short term - Subtotal								

^{1/} Includes both locals under direct contract to the mission and locals working for AID contractors.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Education Development (Elementary)

	Begin	End
Obligations:	FY1965	FY1974
Expenditures:	FY1965	FY1974

Project Number: 522-11-690-054.1

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total					8	24	90	2	100
Direct					8		90	2	100
PASA									
Contract									
FY 1973 Expend. - Total					8		45	2	55
Direct					8		45	2	55
PASA									
Contract									
6/30/73 Pipeline - Total							45		45
Direct							45		45
PASA									
Contract									
FY 1974 Oblig. - Total			25	12			160	3	188
Direct							160	3	163
PASA									
Contract			25	12					25
FY 1974 Expend. - Total			25				145	3	173
Direct							145	3	148
PASA									
Contract									
All Subseq. Obs. - Total			25						25
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.				2	-
FY 1974 Obs.					

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
To:	To:	To:	
	(mo./year)	(mo./year)	(mo./year)

Contractor _____

TABLE VIII

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project 522-11-690-054.1

Project Title Education Development (Elementary)

Funding Source ATA

Country or Sub-region Honduras

PERSONNEL & PARTICIPANTS

	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975	
	On-board 6/30/72	Expendi- tures	On-board 6/30/73	Expendi- tures	On-board 6/30/74	Expendi- tures	On-board 6/30/75	Expendi- tures
I. Personnel	1	12	1	12	1	12		
A. U.S. personnel - Total								
1. Direct - Subtotal								
2. PASA - Subtotal								
3. Contract - Subtotal								
B. Local & TCN - Total	1	12	1	12	1	12		
1. Direct - Subtotal								
2. PASA - Subtotal								
3. Contract - Subtotal ^{1/}	1	12	1	12	1	12		
Admin. & Clerical Professional-Local	1	12	1	12	1	12		
II. Participants - Total	2	24	2	24	2	24		
Long Term - Subtotal	2	24	2	24	2	24		
1. New								
2. Continuing	2	24	2	24	2	24		
Short term - Subtotal								

^{1/} Includes both locals under direct contract to the mission and locals working for AID contractors.

TABLE VI

Country or Sub-region: Honduras

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

Area of Concentration: Sub-regional Development

	<u>FY1972</u>	<u>FY1973</u>	<u>FY1974</u>
1. <u>AID administered resources - Total</u>	50	3,175	5,325
<u>Development Loans</u>	<u>-0-</u>	<u>2,800</u>	<u>5,000</u>
Central District	-0-	2,800	-0-
BANMA	-0-	-0-	5,000
<u>Grant Projects</u>	<u>50</u>	<u>375</u>	<u>325</u>
039.10 Municipal Development	-0-	375	325
074.3 Coop Development - Housing	50	-0-	-0-
000 Technical Support <u>a/</u>	(193)	(120)	(75)
<u>Housing Guaranties</u>	<u>-0-</u>	<u>4,000</u>	<u>-0-</u>
2. <u>LDC inputs - Total</u> <u>b/</u>	<u>10</u>	<u>1,171</u>	<u>1,334</u>
<u>Directly to AID</u>	10	1,171	1,334
<u>Other related inputs</u>	-0-	-0-	-0-
3. <u>Other donor assistance</u>	14,700	950	N.A.
<u>Bilateral</u>	<u>-0-</u>	<u>-0-</u>	
Loans	-0-	-0-	
Grants	-0-	-0-	
<u>Multilateral</u>	<u>14,700</u>	<u>950</u>	
Loans	14,500	750	
Grants	200	200	

a/ See narrative for breakdown of costs.b/ Other related inputs are not readily quantifiable at this time.c/ A degree of incompleteness is suspected.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Urban/Municipal Sector Development

Begin	End
-------	-----

Project Number: 522-15-810-039.10

Obligations:

FY1973	FY1976
--------	--------

(PROP submitted to AID/W 5/17/72; brief project description in FY73 Cong. Presentation)

Expenditures:

FY1973	FY1977
--------	--------

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline - Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total	170	51	120	36				85	375
Direct								85	85
PASA									
Contract	170	51	120	36					290
FY 1973 Expend. - Total	120		90					85	295
Direct								85	85
PASA									
Contract	120		90						210
6/30/73 Pipeline - Total	50		30						80
Direct									
PASA									
Contract	50		30						80
FY 1974 Oblig. - Total	207	69	38	13			10	70	325
Direct							10	70	80
PASA									
Contract	207	69	38	13					245
FY 1974 Expend. - Total	200		50				10	70	330
Direct							10	70	80
PASA									
Contract	200		50						250
All Subseq. Obs. - Total	169	52	141	41			5	170	485
Direct							5	170	175
PASA									
Contract	169	52	141	41					310

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	5	2	-	-	-
FY 1974 Obs.	5	2	-	-	-

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: 8/72	From: 7/73
To: -	To: 12/73	To: 12/74	
	(mo./year)	(mo./year)	(mo./year)

Contractor (To be chosen after PROP approval and RFP process)

TABLE VI

Country or Sub-region: Honduras

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

Area of Concentration: Export Promotion, Tourism and Capital Markets

	<u>FY1972</u>	<u>FY1973</u>	<u>FY1974</u>
1. <u>AID administered resources - Total</u>	155	4,120	170
<u>Development Loans</u>	-0-	4,000	-0-
Capital Markets - S & L	-0-	4,000	-0-
<u>Grant Projects</u>	155	120	170
053 Export Promotion	100	120	170
074.1 Coop Development -Savings & Cr.	55	-0-	-0-
000 Technical Support <u>a/</u>	(47)	(45)	(45)
2. <u>LDC inputs - Total</u>	265	265	265
<u>Directly to AID</u>	5	5	5
<u>Other related inputs</u>	260	260	260
3. <u>Other donor assistance</u> <u>b/</u>	-0-	6,000	N.A.
<u>Bilateral</u>	-0-	-0-	
Loans	-0-	-0-	
Grants	-0-	-0-	
<u>Multilateral</u>	-0-	6,000	
Loans	-0-	6,000	
Grants	-0-	-0-	

a/ See narrative for breakdown of costs.b/ Completeness is thought to be weak.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Export Promotion and Tourism*

Begin	End
FY 1965	FY1978
FY 1965	FY1979

Project Number: 522-15-290-053.1

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline - Total	27			9		86	122
Direct				9		86	95
PASA							
Contract	27						27
FY 1973 Oblig. - Total			75	31	25	30	120
Direct				25	30	20	45
PASA							
Contract			75	31			75
FY 1973 Expend. - Total	27		50		20	50	147
Direct				20		50	70
PASA							
Contract	27		50				77
6/30/73 Pipeline - Total			25		14	56	95
Direct				14		56	70
PASA							
Contract			25				25
FY 1974 Oblig. - Total			125	43	25	30	170
Direct				25	30	20	45
PASA							
Contract			125	43			125
FY 1974 Expend. - Total			100		30	65	195
Direct				30		65	95
PASA							
Contract			100				100
All Subseq. Obs. - Total			350	75	50	60	460
Direct				50	60	60	110
PASA							
Contract			350	75			350

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.					5
FY 1974 Obs.					5

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: (mo./year)	From: (mo./year)	From: (mo./year)
	To: 10/73	To: 11/72	To: 11/73
		To: 10/74	To: 10/74

Contractor Personal Service Contract

* Name changed in FY1972 from Private Enterprise Development.

TABLE VI

Country or Sub-region: Honduras

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

Area of Concentration: Infrastructure

	<u>FY1972</u>	<u>FY1973</u>	<u>FY1974</u>
1. <u>AID administered resources - Total</u>	-0-	1,000	-0-
<u>Development Loans</u>	<u>-0-</u>	<u>1,000</u>	<u>-0-</u>
Excess Property	-0-	1,000	-0-
<u>Grant Projects</u>	-0-	-0-	-0-
2. <u>LDC inputs - Total</u>	<u>4,700</u>	<u>5,000</u>	<u>5,000</u>
<u>Directly to AID</u>	-0-	-0-	-0-
<u>Other related inputs</u>	4,700	5,000	5,000
3. <u>Other donor assistance</u> ^{a/}	14,200	11,470	N.A.
<u>Bilateral</u>	<u>-0-</u>	<u>-0-</u>	
Loans	-0-	-0-	
Grants	-0-	-0-	
<u>Multilateral</u>	<u>14,200</u>	<u>11,470</u>	
Loans	14,200	11,470	
Grants	-0-	-0-	

a/ Completeness is believed to be quite good.

TABLE VI A

Country or Sub-region: Honduras

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

Outside Area of Concentration

	<u>FY1972</u>	<u>FY1973</u>	<u>FY1974</u>
Total	513	416	508
<u>Development Loans</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<u>Grant Projects (ATA funds)</u>	<u>513</u>	<u>416</u>	<u>508</u>
018 Public Safety	182	116	146
073 Special Dev. Act.	50	50	50
083 Labor Education	175	115	115
039.8 Government Management	-0-	100	100
054.4 General Training	-0-	-0-	97
039.2 Tax	106	35	-0-
000 Technical Support <u>a/</u>	(53)	(50)	(40)
<u>Housing Guarant#es</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<u>PL 480 Title I Sales Agreements</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

a/ See narrative for breakdown of costs.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Public Safety

Project Number: 522-11-710-018

Obligations:

Expenditures:

	Begin	End
Obligations:	FY1960	FY1974
Expenditures:	FY1960	FY1974

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1972 Pipeline - Total					11		29	2	42
Direct					11		29	2	42
PASA									
Contract									
FY 1973 Oblig. - Total	90	36			16	28	-	10	116
Direct	90	36			16	28		10	116
PASA									
Contract									
FY 1973 Expend. - Total	90				20		29	12	151
Direct	90				20		29	12	151
PASA									
Contract									
6/30/73 Pipeline - Total	-				7		-	-	7
Direct	-				7		-	-	7
PASA									
Contract									
FY 1974 Oblig. - Total	90	36			16	28	30	10	146
Direct	90	36			16	28	30	10	146
PASA									
Contract									
FY 1974 Expend. - Total	90				23		30	10	153
Direct	90				23		30	10	153
PASA									
Contract									
All Subseq. Obs. - Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	3				7
FY 1974 Obs.	3				7

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

Contractor _____

TABLE VIII

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975	
	On-board 6/30/72	Expendi- tures	On-board 6/30/73	MMs	On-board 6/30/74	MMs	On-board 6/30/75	Expendi- tures
Country or Sub-region Honduras								
I. Personnel								
A. U.S. personnel - Total		90		36		36		90
1. Direct - Subtotal		90		36		36		90
Chief Pub. Safety Adv.		36		36		36		90
Training Advisor	X	30	X	12	X	12		30
Municipal Advisor	X	30	X	12	X	12		30
2. PASA - Subtotal		30		12		12		30
3. Contract - Subtotal		30		12		12		30
B. Local & TCH - Total								
1. Direct - Subtotal								
2. PASA - Subtotal								
3. Contract - Subtotal								
II. Participants - Total	3	56		28		28		16
Long term - Subtotal								
1. New								
2. Continuing								
Short term - Subtotal	3	56		28		28		16
<p><u>1/</u> Includes both Locals under direct contract to the mission and Locals working for AID contractors.</p>								

Project 522-11-710-018

Project Title Public Safety

Funding Source AIA

PERSONNEL & PARTICIPANTS

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Special Development Activities

Project Number: 522-15-998-073

Obligations:

Expenditures:

Begin	End
FY1966	Cont.
FY1966	Cont.

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>						27	27
Direct						27	27
PASA							
Contract							
<u>FY 1973 Oblig. - Total</u>						50	50
Direct						50	50
PASA							
Contract							
<u>FY 1973 Expend. - Total</u>						60	60
Direct						60	60
PASA							
Contract						17	17
<u>6/30/73 Pipeline - Total</u>						17	17
Direct							
PASA							
Contract							
<u>FY 1974 Oblig. - Total</u>						50	50
Direct						50	50
PASA							
Contract							
<u>FY 1974 Expend. - Total</u>						45	45
Direct						45	45
PASA							
Contract							
<u>All Subseq. Obs. - Total</u>							
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contd	Short Term
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

Contractor _____

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

Project	522-15-998-073	Project Title	Special Development Activities	Country or Sub-region Honduras												
				Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975						
Funding Source	ATA	PERSONNEL & PARTICIPANTS		On-board 6/30/72	MMS	Expendi- tures	On-board 6/30/73	MMS	Expendi- tures	On-board 6/30/74	MMS	Expendi- tures	On-board 6/30/75	MMS	Expendi- tures	
I.		<u>Personnel</u>														
		A. U.S. personnel - Total														
		1. Direct - Subtotal														
		2. PASA - Subtotal														
		3. Contract - Subtotal														
		B. Local & TCN - Total														
		1. Direct - Subtotal														
		2. PASA - Subtotal														
		3. Contract - Subtotal														
		II. <u>Participants</u> - Total														
		Long term - Subtotal														
		1. New														
		2. Continuing														
		Short term - Subtotal														
		1/ Includes both locals under direct contract to the mission and locals working for AID contractors.														

N O T A P P L I C A B L E

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Labor Education & Social Development
(Labor Portion)

	Begin	End
Obligations:	FY1956	FY1976
Expenditures:	FY1956	FY1977

Project Number: 522-15-490-083

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Oblig. - Total</u>	20	8	20	68	5	6	5	65	115
Direct					5	6			5
PASA									
Contract	20	8	20	68			5	65	110
<u>FY 1973 Expend. - Total</u>									
Direct									
PASA									
Contract									
<u>6/30/73 Pipeline - Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. - Total</u>	22	8	20	68	5	6	5	93	115
Direct					5	6			5
PASA									
Contract	22	8	20	68			5	93	110
<u>FY 1974 Expend. - Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contn	Short Term
FY 1973 Obs.	1a/				2
FY 1974 Obs.	1a/				2

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: 1/72	From: 1/73	From: 1/74
To: 12/72	To: 12/73	To: 12/74	
	(mo./year)	(mo./year)	(mo./year)

Contractor AIFLD

a/ Part of time of Country Program Director.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Government Management Systems

Project Number: 522-11-790-039.8

Obligations:

Expenditures:

	Begin	End
Obligations:	FY1973	FY1976
Expenditures:	FY1973	FY1977

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.	MM	Local/TCN	MM	\$	MM			
	\$		\$		\$		\$	\$	
FY 1972 Pipeline - Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total	20	6	20	9	15	15	20	25	100
Direct					15	15	20	25	60
PASA									
Contract	20	6	20	9					40
FY 1973 Expend. - Total	20		20		10		15	20	85
Direct					10		15	20	45
PASA									
Contract	20		20						40
6/30/73 Pipeline - Total	-	-	-	-	5		5	5	15
Direct					5		5	5	15
PASA									
Contract									
FY 1974 Oblig. - Total	10	3	30	12	15	15	20	25	100
Direct					15	15	20	25	60
PASA									
Contract	10	3	30	12					40
FY 1974 Expend. - Total	10		30		15		20	25	100
Direct					15		20	25	60
PASA									
Contract	10		30						40
All Subseq. Obs. - Total	20	6	60	24	30	30	10	80	200
Direct					30	30	10	80	120
PASA									
Contract	20	6	60	24					80

	Number of US Technicians		Number of Participants *		
	Long Term	Short Term	LT New	LT Conto	Short Term
FY 1973 Obs.		1	-	-	15
FY 1974 Obs.		1	-	-	15

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: 12/72	From: 1/74
To: -	To: 5/73	To: 3/74	
	(mo./year)	(mo./year)	(mo./year)

Contractor Mission funded PSC's.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras
 Project Title: General Training
 Project Number: 522-15-690-054.4

Appropriation: ATA

Financing Dates

	Begin	End
Obligations:	FY1974	FY1983
Expenditures:	FY1974	FY1984

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN			\$	MM			
	\$	MM	\$	MM					
FY 1972 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total									
Direct									
PASA									
Contract									
FY 1973 Expend. - Total									
Direct									
PASA									
Contract									
6/30/73 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1974 Oblig. - Total					97	180			97
Direct					97	180			97
PASA									
Contract									
FY 1974 Expend. - Total					55				55
Direct					55				55
PASA									
Contract									
All Subseq. Obs. - Total					650	1200			650
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contn	Short Term
FY 1973 Obs.					
FY 1974 Obs.			15		

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

Contractor _____

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Public Administration (Tax)

Project Number: 522-11-790-039.2

Obligations:

Expenditures:

	Begin	End
Obligations:	FY1966	FY1973
Expenditures:	FY1966	FY1973

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.	MM	Local/TCN	MM	\$	MM			
FY 1972 Pipeline - Total	28				14			2	44
Direct					14			2	16
PASA									
Contract	28								28
FY 1973 Oblig. - Total	9	3	10	5				16	35
Direct								16	16
PASA	9	3							9
Contract			10	5					10
FY 1973 Expend. - Total	37		10		14			18	79
Direct					14			18	32
PASA	9								9
Contract	28		10						38
6/30/73 Pipeline - Total	-0-		-0-		-0-			-0-	-0-
Direct									
PASA									
Contract									
FY 1974 Oblig. - Total									
Direct									
PASA									
Contract									
FY 1974 Expend. - Total									
Direct									
PASA									
Contract									
All Subseq. Obs. - Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	-	1	-	-	-
FY 1974 Obs.	-	-	-	-	-

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: -	From: 7/72	From: -
To: -	To: 12/72	To: -	
	(mo./year)	(mo./year)	(mo./year)

Contractor PSC; PASA; IRS

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Financing Dates

Project Title: Technical Support

Begin	End
FY1960	Cont.
FY1960	Cont.

Project Number: 522-11-999-000

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline - Total	56				103		15	80	254
Direct	4				103		15	68	190
PASA									
Contract								12	64
FY 1973 Oblig. - Total	470	162	81	192	50	120	25	239	865
Direct	450	156	81	192	50	120	25	199	805
PASA									
Contract	20	6						40	60
FY 1973 Expend. - Total	512		81		100		30	275	998
Direct	440		81		100		30	230	881
PASA									
Contract	72							45	117
6/30/73 Pipeline - Total	14				53		10	44	121
Direct	14				53		10	37	114
PASA									
Contract								7	7
FY 1974 Oblig. - Total	480	162	85	192			50	265	880
Direct	460	156	85	192			50	200	795
PASA									
Contract	20	6						65	85
FY 1974 Expend. - Total	490		85				45	200	720
Direct	470		85				45	128	628
PASA									
Contract	20							72	92
All Subseq. Obs. - Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
	13		5	9	34
FY 1973 Obs.	13			5	5
FY 1974 Obs.	13		-	-	-

	FY 1972	FY 1973	FY 1974
Contract Funding dates	From: 6/72	From: 6/72	From: 6/74
	To: 6/73	To: 6/73	To: 6/74
	(mo./year)	(mo./year)	(mo./year)

Contractor Personnel Service Contracts

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

Project	Funding Source	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975		Country or Sub-region
		On-board 6/30/72	Expenditures	On-board 6/30/73	Expenditures	On-board 6/30/74	Expenditures	On-board 6/30/75	Expenditures	
522-11-790-039.2 Public Administration (Tax)	ATA									Honduras
	PERSONNEL & PARTICIPANTS									
	I. Personnel									
	A. U.S. personnel - Total									
	1. Direct - Subtotal									
	2. PASA - Subtotal Tax Generalist									
	3. Contract - Subtotal									
	B. Local & TCN - Total									
	1. Direct - Subtotal									
	2. PASA - Subtotal									
3. Contract - Subtotal ^{1/}										
Admin. & Clerical Professional - Local Professional - TCN										
II. Participants - Total										
Long Term - Subtotal										
1. New										
2. Continuing										
Short term - Subtotal										
^{1/} Includes both locals under direct contract to the mission and locals working for AID contractors.										

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Honduras

Appropriation: ATA

Project Title: Technical Support

Project Number: 522-11-999-000

Financing Dates

	Begin	End
Obligations:	FY1960	Cont.
Expenditures:	FY1960	Cont.

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline - Total</u>	56				103		15	80	254
Direct	4				103		15	68	190
PASA									
Contract	52							12	64
<u>FY 1973 Oblig. - Total</u>	470	162	81	192	50	120	25	239	865
Direct	450	156	81	192	50	120	25	199	805
PASA									
Contract	20	6						40	60
<u>FY 1973 Expend. - Total</u>	512		81		100		30	275	998
Direct	440		81		100		30	230	881
PASA									
Contract	72							45	117
<u>6/30/73 Pipeline - Total</u>	14				53		10	44	121
Direct	14				53		10	37	114
PASA									
Contract								7	7
<u>FY 1974 Oblig. - Total</u>	480	162	85	192			50	265	880
Direct	460	156	85	192			50	200	795
PASA									
Contract	20	6						65	85
<u>FY 1974 Expend. - Total</u>	490		85				45	200	720
Direct	470		85				45	128	628
PASA									
Contract	20							72	92
<u>All Subseq. Obs. - Total</u>									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Conto	Short Term
	13		5	9	34
FY 1973 Obs.	13		-	5	5
FY 1974 Obs.	13		-	-	-

Contract Funding dates	FY 1972	FY 1973	FY 1974
	From: 6/72	From: 6/72	From: 6/74
To: 6/73	To: 6/73	To: 6/74	
(mo./year)	(mo./year)	(mo./year)	

Contractor Personnel Service Contracts

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

Project Title Technical Support	Country or Sub-region Honduras											
	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975					
	On-board 6/30/72	MMs	Expendi- tures	On-board 6/30/73	MMs	Expendi- tures	On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
<u>I. Personnel</u>												
A. U.S. personnel - Total												
1. Direct - Subtotal												
Internal Dev. Intern												
Capital Dev. Officer												
General Engineer												
Program Economist												
Assist. Program Officer												
Records Supervisor												
Institutional Dev. Off.												
Asst. Inst. Dev. Officer												
Multi-Sector Officer												
Private Development Off.												
Training Officer												
Rural Dev. Officer												
Agriculture Economist												
2. PASA - Subtotal												
Census Programmer												
Census Generalist												
Demographic Geographer												
Statistical Advisor												
3. Contract - Subtotal												
Education Specialist												
Heavy Equipment Specialist												
Banking Advisor												
Staff Consultant												
Administrative Analyst												

Project 522-11-999-000

Funding Source AIA

PERSONNEL & PARTICIPANTS

I. Personnel

A. U.S. personnel - Total

1. Direct - Subtotal

- Internal Dev. Intern
- Capital Dev. Officer
- General Engineer
- Program Economist
- Assist. Program Officer
- Records Supervisor
- Institutional Dev. Off.
- Asst. Inst. Dev. Officer
- Multi-Sector Officer
- Private Development Off.
- Training Officer
- Rural Dev. Officer
- Agriculture Economist

2. PASA - Subtotal

- Census Programmer
- Census Generalist
- Demographic Geographer
- Statistical Advisor

3. Contract - Subtotal

- Education Specialist
- Heavy Equipment Specialist
- Banking Advisor
- Staff Consultant
- Administrative Analyst

TABLE VIII

PROJECT PERSONNEL AND PARTICIPANTS

(Thousands of U.S. dollars)

Project 522-11-999-000

Project Title Technical Support

Funding Source AIA

PERSONNEL & PARTICIPANTS

	Actual FY 1972		Estimate FY 1973		Projected FY 1974		Projected FY 1975	
	On-board 6/30/72	Expendi- tures	On-board 6/30/73	Expendi- tures	On-board 6/30/74	Expendi- tures	On-board 6/30/75	Expendi- tures
	MMs		MMs		MMs		MMs	
I. Personnel	411	507	360	551	360	565		
A. U.S. personnel - Total	169	418	168	470	168	480		
1. Direct - Subtotal	156	385	156	450	156	460		
Internal Dev. Intern								
Capital Dev. Officer								
General Engineer	X		X		X			
Program Economist	X		X		X			
Assist. Program Officer	X		X		X			
Records Supervisor	X		X		X			
Institutional Dev. Off.	X		X		X			
Asst. Inst. Dev. Officer	X		X		X			
Multi-Sector Officer	X		X		X			
Private Development Off.	X		X		X			
Training Officer	X		X		X			
Rural Dev. Officer	X		X		X			
Agriculture Economist	X		X		X			
2. PASA - Subtotal	4	11						
Census Programmer	.5	1						
Census Generalist	1	2						
Demographic Geographer	.5	2						
Statistical Advisor	2	6						
3. Contract - Subtotal	9	22	12	20	12	20	0	0
Education Specialist	1	2						
Heavy Equipment Specialist	5	14						
Banking Advisor	1	2						
Staff Consultant	1	2						
Administrative Analyst	1	2						

Country or Sub-region Honduras

FY 1974 FIELD BUDGET SUBMISSION

CENTRAL AMERICA

ANNEX E

HONDURAS

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