PD-ACC-140

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

FIELD BUDGET SUBMISSION
FY 1975

HONDURAS

DEPARTMENT
OF
STATE

JULY 1973

UNCLASSIFIED

FY 1975 FIELD BUDGET SUBMISSION USAID/HONDURAS

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TABLE I

Summary of Commitments by Appropriation Category

(Loan Authorization/Obligations/PL 480 Shipments/HIG Authorizations)
($ Thousands)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
1. Development Loans	2,000	12,000	12,400
- Project Loans[a]	(2,000)	( )	( )
- Sector Loans	( )	(12,000)	(12,400)
- Program Loans	( )	( )	( )
2. Technical Assistance	2,590	2,557[d]	2,462[d]
3. Population	984	770[e]	720[e]
4. International Narcotics Control[b]			
SUB-TOTAL	5,574	15,327	15,582
5. PL 480 Title I Shipments			
6. PL 480 Title II Shipments	1,072	788	807
TOTAL COMMITMENTS	6,646[c]	16,115	16,389

a. Does not include a possible $4 million loan for capitalization of a central bank for the Savings and Loan system.

b. Data on estimated FY 1974 and requested FY 1975 funding are not available at present. Ambassador and Country Team are preparing separate request.

c. Does not include $25,000 disaster relief in FY 1973.

d. Includes increased participant costs of $84,000 in FY 1974 and $ 127,000 in FY 1975.

e. Included are increased PASA overhead costs of $15,000 in FY 1974 and $10,000 in FY 1975.

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TABLE II

SUMMARY OF COMMITMENTS BY WORLDWIDE AREAS OF EMPHASIS
($ Thousands)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
A. Food Production and Nutrition	2,859	13,258	11,363
Grant--Subtotal	730	1,097	802
Agricultural Credit and Extension	(263)		
Cadaster Demonstration Project	(341)	(295)	(50)
Core Services		(525)	(381)
National Cadaster		(140)	(260)
Cooperative Dev.-Agriculture	(126)	(137)	(111)
Loans--Subtotal	2,000	12,000	10,400
Grain Marketing	(2,000)		
National Cadaster		(4,700)	
Agricultural Production Credit & TA		(4,300)	(5,400)
Municipal Development Bank		(3,000)	(2,000)
Farm to Market Access Roads			(3,000)
PL 480 Title II Shipments	129	161	161
B. Population and Health	1,603	1,158	3,112
Grants--Subtotal	1,034	820	770
Special Development Activities	(50)	(50)	(50)
Maternal Child Health	(670)	(675)	(650)
National Data Systems-Stat. Dev.	(314)	(95)	(70)
Loans--Subtotal			2,000
Rural Health			(2,000)
PL 480 Title II Shipments	569	338	342
C. Education and Human Resources Dev.	891	558	529
Grants--Subtotal	517	269	225
Public Administration (Tax)	(35)		
Municipal Development	(110)	(144)	(90)
Export Development	(67)	(125)	(135)
Education Development (Elementary)	(305)		
PL 480 Title Shipments	374	289	304
D. Activities Outside Above Areas	139	151	180
Grants--Subtotal	139	151	180
Public Safety	(139)	(151)	(180)
E. Technical Support (Grants)	1,154	990	1,205
TOTAL COMMITMENTS			
Grants	3,574	3,327	3,182
Loans	2,000	12,000	12,400
PL 480 Title II Shipments	1,072	788	807
	6,646	16,115	16,389

TABLE IV

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Summary of Commitments by Area of Concentration
($ Thousands)

Area of Concentration Agriculture Sector

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Loans Total	2,000	12,000	10,400
Grain Marketing	2,000		
National Cadaster		4,700	
Agricultural Production Credit and Technical Assistance		4,300	5,400
Municipal Development Bank		3,000	2,000
Farm to Market Access Roads			3,000
Grants Total	840	1,241	892
036.1 - Ag. Credit & Extension	263		
036.4 - Cadastral Demonstration	341	295	50
036.6 - Core Services		525	381
036.7 - National Cadaster		140	260
039.10 - Municipal Development	110	144	90
074.2 - Coop. Development - Agriculture	126	137	111
PL 480 Title II Shipments	129	161	161
Food for Work - CRS [a]	129	161	161
TOTAL COMMITMENTS	2,969	13,402	11,453

a - Nutrition related

Sector assessment is appropriate.
In process.

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title AGRICULTURAL CREDIT AND EXTENSION

Project Number 522-11-190-036.1

Appropriation TA

Area of Concentration (if appropriate) Agriculture Sector

Financing Dates (FY)	Begin	End
Obligations	1964	1973
Expenditures	1964	1974

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	94	27			169	420			263
Direct					169	420			169
PASA	8	3							8
Contract	86	25							86
FY 1973 Expend-Total	40	12			150	236	14	9	213
Direct					150	236	14		164
PASA	8	3							8
Contract	32	15						9	41
6/30/73 Unlig.-Total	59	15	0		128	134	0	0	187
Direct					128	134			128
PASA									
Contract	59	15							59
FY 1974 Oblig- Total									
Direct									
PASA									
Contract									
FY 1974 Expend-Total	59	15			128	134			187
Direct					128	134			128
PASA									
Contract	59	15							59
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend-Total									
Direct									
PASA									
Contract									

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TABLE Vb

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

Project Number 522-11-190-036.1

Contract/PASA Name Servicios Técnicos del Caribe

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		AID-522-T-258		
From (Mo Yr)		3/73		
to (Mo Yr)		2/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	48	13						4	52
FY 1973 Expenditures	12	3						4	16
6,30,73 Unliquidated	36	10							36
FY 1974 Obligations	-	-							
FY 1974 Expenditures	36	10							36
6,30,74 Unliquidated	-	-							
FY 1975 Obligations									
FY 1975 Expenditures									

HONDURAS

TABLE Vb

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

Project Number 522-11-190-036.1

Contract/PASA Name ACDI

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID/csd-2219	AID-csd-2219		
From (Mo Yr)	7/1/71	6/30/73		
to (Mo Yr)	6/30/72	1/30/74		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	33	12						1	34
FY 1973 Expenditures	20	12						1	21
6,30,73 Unliquidated	23	7							23
FY 1974 Obligations	0								0
FY 1974 Expenditures	23	7							23
6,30,74 Unliquidated	0								0
FY 1975 Obligations									
FY 1975 Expenditures									

HONDURAS

TABLE Vb

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

Project Number 522-11-190-036.1

Contract/PASA Name USDA

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		LA(AV)05-73		
From (Mo Yr)		1/1/73		
to (Mo Yr)		6/30/73		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	8	3							8
FY 1973 Expenditures	8	3							8
6,30,73 Unliquidated	0	0							0
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE VI

Project Number 522-11-190-036.1

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

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

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
PASA - Total	-	3	8							(for contract personnel only)		
1. Grain Marketing Specialist		3	8									
Contract - Total	2	15	32	-	17	59						
1. AID-522-T-258	1	3	12	-	10	36						
A. Administrative Consultant	1	3	8		9	24						
B. ST Consultant					1	4						
Home Office Salaries			1		1	2						
Home Office Overhead			3			6						
2. AID-csd-2219	1	12	20	-	7	23						
A. Credit Consultant	1	12	13		7	19						
Home Office Overhead			3			4						

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-190-036.1
(Direct/~~PASA/Contract~~)
PASA/Contract Number (if appropriate) ___

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

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 71 and Prior	Actual FY 1973 FY 72	Actual FY 1973 FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	Estimated FY 1974 FY 73	Estimated FY 1974 FY 74	Projected FY 1975 No. In Trng. During FY 73	Projected FY 1975 MMs of Trng. During FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	Projected FY 1975 FY 74	Projected FY 1975 FY 75
Participants - Total	41	334	36	49	70	16	134	29	99						
I. U.S. Training	18	162	36	42	20	11	100	24	85						
A. Long-term	18	162	36	42	20	11	100	24	85						
New	12	102	30	32		6	40	24	36						
Continuing	6	60	6	10	20	5	60		49						
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.	23	172		7	50	5	34	5	14						
A. Long-term	13	150		7	40	5	34	5	14						
New	10	120			30										
Continuing	3	30		7	10	5	34	5	14						
B. Short-term	6	22			10										
New	6	22			10										
Continuing															

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Cadaster Demonstration Project
Project Number 522-11-190-C36.4
Appropriation T.A.
Area of Concentration (if appropriate) Agriculture Sector

Financing Dates (FY)	Begin	End
Obligations	1972	1975
Expenditures	1972	1975

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	142	36			7	20	34	163	341
Direct					7	20	34	158	199
PASA	67	19							67
Contract	75	16							75
FY 1973 Expend-Total	128	34			4	12	145	44	321
Direct					4	12	145	39	188
PASA	67	19							67
Contract	66	14							66
6/30/73 Unlig.-Total	9	2			3	8	46	138	196
Direct					3	8	46	138	187
PASA									
Contract	9	2							9
FY 1974 Oblig- Total	161	45					20	114	295
Direct							20	114	134
PASA	77	21							77
Contract	84	24							84
FY 1974 Expend-Total	165				3	8	66	232	466
Direct					3	8	66	232	301
PASA	77	21							77
Contract	88	25							88
6/30/74 Unlig.-Total	5	1						20	25
Direct								20	20
PASA									
Contract	5	1							5
FY 1975 Oblig.-Total	22	2						28	50
Direct								28	28
PASA									
Contract	22	2							22
FY 1975 Expend-Total	27	3						48	75
Direct								48	48
PASA									
Contract	27	3							27

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TABLE Vb

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

Project Number 522-11-190-036.4

Contract/PASA Name Defense Mapping Agency-Inter-American Geodetic Survey

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		LA(DC) 01-73		
From (Mo Yr)		7/73	7/73	
to (Mo Yr)		6/73	6/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	67	19							67
FY 1973 Expenditures	67	19							67
6,30,73 Unliquidated									
FY 1974 Obligations	77	21							77
FY 1974 Expenditures	77	21							77
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-11-190-036.4

Contract/PASA Name Hardwick and Associates

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		522-T-254		
From (Mo Yr)		1/73		
to (Mo Yr)		4/73		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	22	4							22
FY 1973 Expenditures	22	4							22
6,30,73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-11-190-036.4

Contract/PASA Name Resources Development Associates

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		N/A		
From (Mo Yr)		1/73	7/73	7/74
to (Mo Yr)		6/73	6/74	10/74

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	50	11							50
FY 1973 Expenditures	44	10							44
6,30,73 Unliquidated	6	1							6
FY 1974 Obligations	64	19							64
FY 1974 Expenditures	65	19							65
6,30,74 Unliquidated	5	1							5
FY 1975 Obligations	22	2							22
FY 1975 Expenditures	27	3							27

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TABLE Vb

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

Project Number 522-11-190-036.4

Contract/PASA Name Dr. Oscar Salas-PSC

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		522-T-263		
From (Mo Yr)		6/73		
to (Mo Yr)		6/74		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	3	1							3
FY 1973 Expenditures									
6,30,73 Unliquidated	3	1							3
FY 1974 Obligations									
FY 1974 Expenditures	3	1							3
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-11-190-036.4

Contract/PASA Name To be negotiated - Property Tax Expert

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)			1/74	
to (Mo Yr)			6/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations	20	5							20
FY 1974 Expenditures	20	5							20
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE VI

Project Number 522-11-190-036.4

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term	1	12	46			
PASA:short-term	3	9	31			
Contract:long-term	1	12	41	1	2	22
Contract:short-term	6	12	43			

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
PASA LA (DC) 01-73 Total	1	19	67	1	21	77				(for contract personnel only)		
1. Principal Cadaster Advisor	1	12	40	1	12	42						
2. Short-term technicians		7	22		9	31						
3. Overhead			5			4						
Contract - Total		14	66	1	25	88		3	27			
Contract 522-T-254 Total		4	22									
1. Pilot		2	11									
2. Photographer		2	11									
3. (No overhead) - Fixed price contract for aerial photography.												
Contract Resources Dev. Assoc. Tec.	2	10	44	1	19	65		3	27			
1. Senior Resources Analyst	1	6	20	1	12	28		3	23			
2. Short-term consultants	1	4	13		7	16						
3. Overseas overhead			11			21			4			
4. No Home Office Services. Fixed price contract with mobilization charge in FY73 and demobilization charge and rural payment in FY75.												

TABLE VI (Continued)

Project Number 522-11-190-036.4

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

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
Contract 522-T-263 Total					1	3				(for contract personnel only)		
1. Property Registry Expert 2. No overhead.					1	3						
Contract - Property Tax Expert					5	20						
1. Property tax expert Contract to be negotiated.					5	20						

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-190-036.4
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

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

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng During FY 73	Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	No. In Trng. During FY 73	MMs of Trng. During FY 74	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total	3	12			4	3	8		3						
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.	3	12			4	3	8		3						
A. Long-term															
New															
Continuing															
B. Short-term	3	12			4	3	8		3						
New	3	12			4	3	8		3						
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Cadaster Demonstration Project Project Number 522-11-190-036.4

Commodity Budget (Type and amount)
FY 1974 Obligations

Specialized equipment and materials $20,000

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

Per diem, vehicle and office operations costs $114,000

FY 1975 Obligations

Per diem, vehicle and office operations costs $28,000

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Core Services

Project Number 522-11-190-036.6
Appropriation T.A.
Area of Concentration (if appropriate) Agriculture Sector

Financing Dates (FY)	Begin	End
Obligations	1974	1977
Expenditures	1974	1978

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1973 Expend-Total									
Direct									
PASA									
Contract									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1974 Oblig- Total	177	56	31	12	183	282	15	119	525
Direct					183	282	6	119	308
PASA									
Contract	177	56	31	12			9		217
FY 1974 Expend-Total	157	47	21	8	110	170	15	90	393
Direct					110	170	6	90	206
PASA									
Contract	157	47	21	8			9		187
6/30/74 Unlig.-Total	20	9	10	4	73	112		29	132
Direct					73			29	102
PASA									
Contract	20	9	10	4					30
FY 1975 Oblig.-Total	55	23	55	21	191	382		80	381
Direct					191	382		80	271
PASA									
Contract	55	23	55	21					110
FY 1975 Expend-Total	69	29	55	21	199	364		60	383
Direct					199	364		60	259
PASA									
Contract	69	29	55	21					124

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TABLE Vb

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

Project Number 522-11-190-036.6

Contract/PASA Name Various anticipated PSC's (Project Implementation Coordinator, Marketing and Agro-Industrial Specialist, Agricultural Education Assist. and Economist).

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)			8/1/73	7/1/74
to (Mo Yr)			6/30/74	6/30/75

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations	103	31	31	12					134
FY 1974 Expenditures	97	28	21	8					108
6,30,74 Unliquidated	6	3	10	4					16
FY 1975 Obligations	47	17	55	21					102
FY 1975 Expenditures	47	17	55	21					102

HONDURAS

TABLE Vb

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

Project Number 522-11-190-036.6

Contract/PASA Name Contract anticipated with University of Wisconsin Land Tenure Center

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)			12-1-73	1-1-75
to (Mo Yr)			12-31-74	6-30-75

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations	74	25					9		83
FY 1974 Expenditures	60	19					9		69
6,30,74 Unliquidated	14	6							14
FY 1975 Obligations	8	6							8
FY 1975 Expenditures	22	12							22

TABLE VI

Project Number 522-11-190-036.6

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term	5	48	148	4	18	42
Contract:short-term	4	8	29	2	5	13

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
CONTRACT TOTAL				5	47	157	1	29	69	1	12	25
1. U. of Wisconsin				(3)	(19)	(60)		(12)	(22)			
A. Land Tenure Economist				1	7	17	-	5	9			
B. Production Economist				1	7	17	-	5	9			
C. Farmer support specialist				1	2	5	-	2	1			
D. Titling procedures specialist				-	2	5						
E. Agrarian Reform specialist				-	1	3						
Overhead (25%)						13			3			
2. PSC's				(2)	(25)	(84)	(1)	(14)	(35)	(1)	(12)	(25)
A. Economist				1	10	40	-	2	10			
B. Ag. Education				-	6	25						
C. Proj. Implementation Coordinator				1	9	19	1	12	25	1	12	25
3. AOC - ROCAP - Mkting. Specialist				-	3	13	-	3	12			

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-190-036.6
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)___

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)	19	160	102	23	217	109
L-T (cont'g)	13	114	77	17	157	79
Short-term	2	8	4	6	8	3

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng During FY 73	Expenditures ($000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In			No. In Trng. During FY 73	MMs of Trng. During FY 74	Expenditures ($000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total						21	170			110	44	364		73	126
I. U.S. Training						4	40			32	6	60		24	24
A. Long-term						4	40			32	6	60		24	24
New						4	40			32	5	50		16	24
Continuing											1	10		8	0
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.						17	130			78	38	304		49	102
A. Long-term						15	122			74	34	298		49	100
New						15	122			74	14	124			58
Continuing											20	174		49	42
B. Short-term						2	8			4	4	6		-	2
New						2	8			4	4	6		-	2
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title CORE SERVICES Project Number 522-11-190-036.6

Commodity Budget (Type and amount)
FY 1974 Obligations

Three vehicles for direct hire and contract personnel plus office equipment and supplies.....$15,000

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

$119,000 for support of the agricultural sector analysis to cover such costs as (1) computer time; (2) contracted local services; (3) data collection; (4) office rental and miscellaneous costs.

FY 1975 Obligations

$80,000 to continue with the cost items listed above.

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title National Cadaster

Project Number 522-11-190-036.7
Appropriation TA
Area of Concentration (if appropriate) Agriculture Sector

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

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1973 Expend-Total									
Direct									
PASA									
Contract									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1974 Oblig- Total	109	32						31	140
Direct								21	21
PASA	21	6						-	21
Contract	88	26						10	98
FY 1974 Expend-Total	93	27						28	121
Direct								19	19
PASA	21	6						-	21
Contract	72	21						9	81
6/30/74 Unlig.-Total	16	5						3	19
Direct								2	2
PASA									
Contract	16	5						1	17
FY 1975 Oblig.-Total	208	57			30	64		22	260
Direct					30	64		22	52
PASA	90	24						-	90
Contract	118	33							118
FY 1975 Expend-Total	212	59			30	64		24	266
Direct					30	64		23	53
PASA	90	24							90
Contract	122	35						1	123

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TABLE Vb

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

Project Number 522-11-190-036.7

Contract/PASA Name DMA-InterAmerican Geodetic Survey

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)			1/1/74	7/1/74
to (Mo Yr)			6/30/74	6/30/74

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations	21	6							21
FY 1974 Expenditures	21	6							21
6,30,74 Unliquidated									
FY 1975 Obligations	90	24							90
FY 1975 Expenditures	90	24							90

HONDURAS

TABLE Vb

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

Project Number 522-11-190-036.7

Contract/PASA Name Various Personal Service Contracts to be negotiated

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)			1/74	7/74
to (Mo Yr)			6/74	6/75

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations	88	26						10	98
FY 1974 Expenditures	72	21						9	81
6,30,74 Unliquidated	16	5						1	17
FY 1975 Obligations	118	33						-	118
FY 1975 Expenditures	122	35						1	123

TABLE VI

Project Number 522-11-190-036.7

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term				1	12	43
PASA:short-term	3	6	21	3	12	42
Contract:long-term				2	24	50
Contract:short-term	5	26	88	2	9	38

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-penditures ($000)	On-board 6/30 74	MMs	Ex-penditures ($000)	On-board 6/30 75	MMs	Ex-penditures ($000)	On-board 6/30 76	MMs	Ex-penditures ($000)
PASA-DMA IAGS TOTAL				1	6	21	1	24	90	(for contract personnel only)		
1. Principal Cadaster Advisor							1	12	43			
2. Short-term Spec.				1	6	21		12	42			
3. Overhead									5			
Contract-Personal Contracts to be negotiated				5	21	72	4	35	122	2	32	118
1. Data Processing Programmer				1	1	4	1	12	40		5	20
2. Sr. Property Tax Admin. Adv.				1	5	17	1	12	39	1	12	40
3. Sr. Integral Resources Adv.				1	5	17		1	3			
4. Sr. Soils Field Surveyer				1	5	17		1	3			
5. Sr. Forester/Botanist Surv.				1	5	17		1	3			
6. Accounting Systems Adv.							1	5	16	1	12	40
7. Sr. Property Registry Adv.							1	3	18		3	18

BEST AVAILABLE

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-190-036.7
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)				2	24	20
L-T (cont'g)						
Short-term				10	40	10

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng During FY 73	Expenditures ($000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures ($000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total											12	64			30
I. U.S. Training											12	64			30
A. Long-term											2	24			20
New											2	24			20
Continuing															
B. Short-term											10	40			10
New											10	40			10
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title National Cadaster Project Number 522-11-190-036.7

Commodity Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

Local Office Engineer	$ 6,000
Contract Property Registry Indexes	10,000
Logistic Support of two contract resources surveys	10,000
Office supplies and reproduction	5,000
Total	$ 31,000

FY 1975 Obligations

Local Office Engineer	$ 12,000
Office supplies and reproduction	10,000
Total	$ 22,000

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title MUNICIPAL DEVELOPMENT

Project Number 522-15-810-039.1C
Appropriation
Area of Concentration (if appropriate) Agriculture Sector

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

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total			84	33	1	1		25	110
Direct					1	1		25	26
PASA									
Contract			84	33					84
FY 1973 Expend-Total			27	13				7	34
Direct								7	7
PASA									
Contract			27	13					27
6/30/73 Unlig.-Total			57	20	1	1		18	76
Direct					1	1		18	19
PASA									
Contract			57	20					57
FY 1974 Oblig- Total			88	36	20	18		36	144
Direct					20	18		36	56
PASA									
Contract			88	36					88
FY 1974 Expend-Total			145	56	21	19		40	205
Direct					21	19		40	60
PASA									
Contract			145	56					145
6/30/74 Unlig.-Total			-					14	14
Direct								14	14
PASA									
Contract									
FY 1975 Oblig.-Total			47	12	20	18		23	90
Direct					20	18		23	43
PASA									
Contract			47	12					47
FY 1975 Expend-Total			47	12	20	18		30	97
Direct					20	18		30	50
PASA									
Contract			47	12					47

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TABLE Vb

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

Project Number 522-15-810-039.10

Contract/PASA Name AVECI /1

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)		5/14/73	8/1/73	7/1/75
to (Mo Yr)		7/31/73	1/31/74	12/31/75

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations			16	3	-	-	-	-	16
FY 1973 Expenditures			4	1					4
6,30,73 Unliquidated			12	2					12
FY 1974 Obligations			25	6					25
FY 1974 Expenditures			37	8					37
6,30,74 Unliquidated									
FY 1975 Obligations			27	6					27
FY 1975 Expenditures			27	6					27

/1 Host country contract funded by A.I.D.

HONDURAS

TABLE Vb

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

Project Number 522-15-810-039.10

Contract/PASA Name Grantee PSC's Schouten, Gibboney, Zallman

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)		11/1/72	1/1/74	7/1/75
to (Mo Yr)		12/31/73	6/30/75	12/31/75

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations			68	30					68
FY 1973 Expenditures			23	12					23
6,30,73 Unliquidated			45	18					45
FY 1974 Obligations/1			63	30					63
FY 1974 Expenditures			108	48					108
6,30,74 Unliquidated			-	-					-
FY 1975 Obligations/1			20	6					20
FY 1975 Expenditures			20	6					20

/1 Future year contractors not necessarily same as named above

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-15-810-039.10
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations No.	FY 1974 Obligations MMs	FY 1974 Obligations $000	FY 1975 Obligations No.	FY 1975 Obligations MMs	FY 1975 Obligations $000
L-T (new)						
L-T (cont'g)						
Short-term	9	18	20	6	18	20

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 73 and Prior	Actual FY 1973 Expenditures ($000) Funded In FY 72	Actual FY 1973 Expenditures ($000) Funded In FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	Estimated FY 1974 Expenditures ($000) Funded In FY 73	Estimated FY 1974 Expenditures ($000) Funded In FY 74	Projected FY 1975 No. In Trng. During FY 73	Projected FY 1975 MMs of Trng. During FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	Projected FY 1975 Expenditures ($000) Funded In FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 75
Participants - Total					-	9	19		1	20	6	18			20
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.					-	9	19		1	20	6	18			20
A. Long-term															
New															
Continuing															
B. Short-term					-	9	19		1	20	6	18			20
New					-	9	19		1	20	6	18			20
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Municipal Development Project Number 522-15-810-039.10

Commodity Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

In-country training (short courses and seminar), training materials, municipal survey costs, publications, supplies, reproduction costs.
$ 36,000

FY 1975 Obligations

In-country training, training materials, municipal survey costs, publications, supplies, reproduction costs - $ 23,000

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Cooperative Development (Agriculture)
Project Number 522-15-810-074.2
Appropriation TA
Area of Concentration (if appropriate) Agriculture Sector

Financing Dates (FY)	Begin	End
Obligations	1966	1975
Expenditures	1966	1976

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	41	15						85	126
Direct								85	85
PASA									
Contract	41	15							41
FY 1973 Expend-Total	54	18			-1			184	237
Direct					-1			143	142
PASA									
Contract	54	18						41	95
6/30/73 Unlig.-Total	20	7			*			41	61
Direct								41	41
PASA									
Contract	20	7							20
FY 1974 Oblig- Total	48	12					18	72	138**
Direct							18	72	90
PASA									
Contract	48	12							48
FY 1974 Expend-Total	56	16					15	83	154
Direct							15	83	98
PASA									
Contract	56	16							56
6/30/74 Unlig.-Total	12	3					3	30	45
Direct							3	30	33
PASA									
Contract	12	3							12
FY 1975 Oblig.-Total	60	15					5	46	111**
Direct							5	46	51
PASA									
Contract	60	15							60
FY 1975 Expend-Total	72	18					8	76	156
Direct							8	76	84
PASA									
Contract	72	18							72

* Reflects adjustment of prior year pipeline.
** Reflects March 1973 PROP budget; project may be redesigned.

HONDURAS

TABLE Vb

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

Project Number 522-15-810-074.2

Contract/PASA Name ACDI

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID/csd 2219	7/1/72		
From (Mo Yr)	7/1/71	6/30/73		
to (Mo Yr)	6/30/72			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	41	15							41
FY 1973 Expenditures	54	18							54
6,30,73 Unliquidated	20	7							20
FY 1974 Obligations									
FY 1974 Expenditures	20	7							20
6,30,74 Unliquidated	0								0
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-15-810-074.2

Contract/PASA Name PSCs to be chosen in the future

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)			11-73	6-74
to (Mo Yr)			8-74	10-75

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations	48	12							48
FY 1974 Expenditures	36	9							36
6,30,74 Unliquidated	12	3							12
FY 1975 Obligations	60	15							60
FY 1975 Expenditures	72	18							72

TABLE VI

Project Number 522-15-810-074.2

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term						
Contract:short-term	4	12	48	6	15	60

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
Contract Total	-	18	54	-	16	56	-	18	72	(for contract personnel only)		
1. Development consultant	0	12	33		7	20						
2. Credit Consultant	-	6	21									
3. Marketing advisor				-	4	16						
4. Vegetable processing advisor				-	3	12						
5. Management advisor				-	7	8	-	2	8			
6. Accounting advisor							-	6	24			
7. Fertilizer consultant							-	3	12			
8. Income survey							-	3	12			
9. Diversification assistant							-	3	12			
10. Evaluation specialist							-	1	4			

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Cooperative Development (Agriculture) Project Number 522-15-810-074.2

Commodity Budget (Type and amount)
FY 1974 Obligations

Office equipment for co-op stores and machinery for bean processing plant $18,000

FY 1975 Obligations

Office equipment for co-op stores $5000

Other Cost Budget (Type and amount)
FY 1974 Obligations

Grant to finance cooperative federation annual operating costs $72000.

FY 1975 Obligations

Grant to finance cooperative federation annual operating costs $46,000.

HONDURAS

TABLE IV

Summary of Commitments by Area of Concentration
($ Thousands)

Area of Concentration Population and Health

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Loans	Total			2,000
Rural Health				2,000
Grants	Total	1,034	820	770
065.1	Maternal Child Health	670	675	650
073	Spec. Dev. Activities	50	50	50
103	National Data Systems	314	95	70
PL 480 Title II Shipments		943	627	646
1.	Maternal Child Health	526	297	300
	CRS	(285)	(211)	(211)
	CARE	(241)	(86)	(89)
2.	School Feeding - CARE	374	289	304
3.	Other Child Feeding - CARE	43	41	42
	TOTAL COMMITMENTS	1,977	1,447	3,416

Sector assessment (health portion) is appropriate.
Not yet undertaken.

Health Sector Narrative

The rural sector strategy which the Planning Council is developing in response to the announced priorities of the present GOH envisions a multi-faceted approach to improving the condition of the rural populace. In considering the bases of well-being, the Planning Council has concluded that a sharp and widely felt improvement in health levels is called for, both for the economic gains that flow from improved productivity and for the social benefits of a popular sense of improvement in the overall quality of life. They also realize that activities to this end must be undertaken within the limits of resource constraints.

The Planning Council and the Ministry of Public Health are uncertain as to how to meet this challenge. They are aware of the Health post-Health center - Paramedical technician formula being applied elsewhere in Central America. They are also aware, however, of recent studies indicating that health delivery systems are only a part of the key to changing the health conditions of a low-income population group, and that this group's general health level is strongly influenced -- and perhaps determined -- by the immediate environment: nutrition, sanitation, and customs affecting health.

The Planning Council and the Ministry therefore wish to approach the question of rural health in a broader context than simply focussing on delivery of services; they wish to draw up a program which recognizes the complete mix of the causes of poor health, and suggest specific projects directed at those causes which can be influenced over the near and medium term. As a first step, A.I.D. in FY1974 and 1975 will assist the Planning Council and the Ministry in the execution of a Health Sector Study and Assessment including the following topics:

(1) government goals and priorities in the health sector and its goals and priorities in related sectors which may be effected by health programs;

(2) major health problems which are amenable to change within the present limits of medical tech-

nologies and environmental factors as explained above;

(3) alternative programs available to alleviate these health problems;

(4) present and future trends of resource availabilities and institutional capabilities to carry out alternative programs;

(5) probable alternative program costs;

(6) various data gathering activities to support program planning and evaluation; and

(7) recommendations for further sector activities in analysis, data gathering, and project implementation.

Total costs are expected to consist of the following items, in thousands of dollars, included under Technical Support:

	FY1974		FY1975	
	$	MM	$	MM
1. U.S. Technical Services				
A. Health Planner	35	12	52.5	18
B. Nutritionist			45.0	15
C. S-T Assistance	2	1	40.0	16
2. Local - TCN Technical Services			57.6	72
3. Local Admin. & Support	3	12	19	36
4. Computer Rental, Misc.			25.9	
5. Special Studies			40	
6. Participants			20	
Total	$40	25	$300	157

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Maternal Child Health
Project Number 522-11-580-065
Appropriation Title X
Area of Concentration (if appropriate) Population and Health

	Financing Dates (FY) Begin	End
Obligations	1966	Cont.
Expenditures	1966	Cont

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	47	12			25	35	96	502	670
Direct	47	12			25	35	96	502	670
PASA									
Contract									
FY 1973 Expend-Total	47	12			26	58	143	428	644
Direct	47	12			26	58	143	428	644
PASA									
Contract									
6/30/73 Unlig.-Total					24	15	20	315	359
Direct					24	15	20	315	359
PASA									
Contract									
FY 1974 Oblig- Total	25	12			20	39	98	532	675
Direct	25	12			20	39	98	532	675
PASA									
Contract									
FY 1974 Expend-Total	25	12			42	50	90	425	582
Direct	25	12			42	50	90	425	582
PASA									
Contract									
6/30/74 Unlig.-Total					2	4	28	422	452
Direct					2	4	28	422	452
PASA									
Contract									
FY 1975 Oblig.-Total	27	12			25	40	98	500	650
Direct	27	12			25	40	98	500	650
PASA									
Contract									
FY 1975 Expend-Total	27	12			24	36	95	470	616
Direct	27	12			24	36	95	470	616
PASA									
Contract									

Project Number _____

TABLE Va

POPULATION PROJECT BUDGET SUPPLEMENT
($ thousands)
(Expenditures against FY 1975 and earlier obligations only)

	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/75 Unliq.-Total									
Direct					3	8	31	452	486
PASA					3	8	31	452	486
Contract									
FY 1976 Expend-Total									
Direct					3	8	31	452	486
PASA					3	8	31	452	486
Contract									
6/30/76 Unliq.-Total*									
Direct									
PASA									
Contract									
FY 1977 Expend-Total									
Direct									
PASA									
Contract									
6/30/77 Unliq.-Total*									
Direct									
PASA									
Contract									

***These are unliquidated FY 1975 and earlier obligations only.**

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-580-065
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations No.	FY 1974 Obligations MMs	FY 1974 Obligations $000	FY 1975 Obligations No.	FY 1975 Obligations MMs	FY 1975 Obligations $000
L-T (new)	-	-	-	-	-	-
L-T (cont'g)	1	1	1	-	-	-
Short-term	15	38	19	15	40	25

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 71 and Prior	Actual FY 1973 Expenditures ($000) Funded In FY 72	Actual FY 1973 Expenditures ($000) Funded In FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	Estimated FY 1974 Expenditures ($000) Funded In FY 73	Estimated FY 1974 Expenditures ($000) Funded In FY 74	Projected FY 1975 No. In Trng. During FY 75	Projected FY 1975 MMs of Trng. During FY 75	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	Projected FY 1975 Expenditures ($000) Funded In FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 75
Participants - Total	13	58		17	9	16	50	8	16	18	15	36	-	2	22
I. U.S. Training	3	22		13	--	1	11	7	6	1					
A. Long-term	3	22	-	13	-	1	11	7	6	-	-	-	-	-	-
New	3	22	-	13											
Continuing						1	11	7	6	1					
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.	10	36		4	9	15	39	1	10	17	15	36			22
A. Long-term	6	33		4	8										
New	6	33		4	8										
Continuing															
B. Short-term	4	3			1	15	39	1	10	17	15	36		2	22
New	4	3			1	15	39	1	10	17	15	36		2	22
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Maternal Child Health

Project Number 522-11-580-065

Commodity Budget (Type and amount)
FY 1974 Obligations

Medical equipment and supplies	83,000
educational materials and misc.	10,000
contraceptives	5,000
	$98,000

FY 1975 Obligations

medical equipment and supplies	83,000
educational materials and misc.	10,000
contraceptives	5,000
	$98,000

Other Cost Budget (Type and amount)
FY 1974 Obligations

budget support $ 532,000

FY 1975 Obligations

budget support $ 500,000

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title SPECIAL DEVELOPMENT ACTIVITIES
Project Number 522-15-998-073
Appropriation TA
Area of Concentration (if appropriate) Population and Health

Financing Dates (FY)	Begin	End
Obligations	1966	Cont.
Expenditures	1966	Cont.

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1973 Expend-Total								28	28
Direct								28	28
PASA									
Contract									
6/30/73 Unlig.-Total								48	48
Direct									
PASA									
Contract									
FY 1974 Oblig- Total								50	50
Direct								50	50
PASA									
Contract									
FY 1974 Expend-Total								75	75
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total								23	23
Direct								23	23
PASA									
Contract									
FY 1975 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1975 Expend-Total								60	60
Direct								60	60
PASA									
Contract									

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Special Development Activities Project Number 522-15-998-073

Commodity Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations
Provide grants to groups of people engaged in community improvement projects for purchasing commodities and labor required to complete said projects. $50,000

FY 1975 Obligations
Provide grants to groups of people engaged in community improvement projects for purchasing commodities and labor required to complete said projects. $50,000

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title National Data Systems-
Statistical Development
Project Number 522-11-790-103
Appropriation Title X
Area of Concentration (if appropriate) Population and Health

	Financing Dates (FY) Begin	End
Obligations	1972	1975
Expenditures	1973	1976

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $ 1	Total $
FY 1973 Oblig.-Total	59	15	27	12	2	4		226	314
Direct					2	4		226	228
PASA	59	15							59
Contract			27	12					27
FY 1973 Expend-Total	21	7			1	3	49	51	122
Direct					1	3	49	27	77
PASA	21	7							21
Contract								24	24
6/30/73 Unlig.-Total	38	8	27	12	1	1	1	352	419
Direct					1	1	1	352	354
PASA	38	8							38
Contract			27	12					27
FY 1974 Oblig- Total	53	22	27	12				15	95
Direct								15	15
PASA	53	22							53
Contract			27	12					27
FY 1974 Expend-Total	91	30	27	12	1	1	1	266	390
Direct					1	1	1	270	272
PASA	91	30							91
Contract			27	12					27
6/30/74 Unlig.-Total			27	12				97	124
Direct								97	97
PASA									
Contract			27	12					27
FY 1975 Oblig.-Total	60	18						10	70
Direct								10	10
PASA	60	18							60
Contract									
FY 1975 Expend-Total	60	18	27	12				107	194
Direct								107	107
PASA	60	18							60
Contract			27	12					27

1. PASA support costs budgeted by Mission (See VI & VIII)

2. Delay in assignment of both long term PASA technicians. Future year requirements reduced accordingly on assumption that 6/30/74 unliquidated will be realloted to Mission.

Project Number 522-11-790-103

TABLE Va

POPULATION PROJECT BUDGET SUPPLEMENT
($ thousands)
(Expenditures against FY 1975 and earlier obligations only)

	Personnel				Participants		Commodi-ties	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend-Total									
Direct									
PASA									
Contract									
6/30/76 Unliq.-Total*									
Direct									
PASA									
Contract									
FY 1977 Expend-Total									
Direct									
PASA									
Contract									
6/30/77 Unliq.-Total*									
Direct									
PASA									
Contract									

*These are unliquidated FY 1975 and earlier obligations only.

No funds programmed for this project beyond FY 75.

HONDURAS

TABLE Vb

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

Project Number 522-11-790-103

Contract/PASA Name Bureau of Census

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		LA(CA) 20-73		
From (Mo Yr)		7/72	7/73	7/74
to (Mo Yr)		6/73	6/74	6/75

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	59	15							59
FY 1973 Expenditures	21	7							21
6,30,73 Unliquidated	38	8							38[1]
FY 1974 Obligations	53	22							53
FY 1974 Expenditures	91	30							91
6,30,74 Unliquidated									
FY 1975 Obligations	60	18							60
FY 1975 Expenditures	60	18							60

1. Delay in assignment of both long-term PASA technicians. Future year requirements reduced accordingly on assumption that 6/30/73 unliquidated will be realloted to Mission.
2. PASA local support costs budgeted by Mission.

TABLE VI

Project Number 522-11-790-103

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term	1	12	36	1	12	36
PASA:short-term	3	18	40	4	6	14
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
PASA-TOTAL	2	7	21	3	30	91		18	60	(for contract personnel only)		
Prin. Nat'l Data Systems Advisor	1	4	13	1	12	36		12	36			
Gen. Stats. Advisor	1	1	3									
Systems Analyst												
Programmer				1	11	25						
S-T Consultants		2	5		7	15		6	14			
Overhead						15			10			

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-790-103
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

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

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 71 and Prior	Actual FY 1973 FY 72	Actual FY 1973 FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	Estimated FY 1974 FY 73	Estimated FY 1974 FY 74	Projected FY 1975 No. In Trng. During FY 73	Projected FY 1975 MMs of Trng. During FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	Projected FY 1975 FY 74	Projected FY 1975 FY 75
Participants - Total	1	4			1	1	1		1						
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.	1	4			1	1	1		1						
A. Long-term															
New															
Continuing															
B. Short-term	1	4			1	1	1		1						
New	1	4			1	1	1		1						
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title National Data Systems-Statis. Dev. Project Number 522-11-790-103

Commodity Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

PASA support costs - $15,000

FY 1975 Obligations

PASA support costs - $10,000

HONDURAS

TABLE IVa

Summary of Commitments for Activities Outside Areas of Concentration

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Loans	Total			
Grants	Total	1,700	1,266	1,520
018	Public Safety	139	151	180
039.2	Public Admin. (Tax)	35		
053	Export Development	67	125	135
054.1	Education Dev. (Elementary)	305		
000	Technical Support	1,154	990	1,205
TOTAL COMMITMENTS		1,700	1,266	1,520

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title PUBLIC SAFETY

Project Number 522-11-710-018
Appropriation TA
Area of Concentration (if appropriate)

	Financing Dates (FY) Begin	End
Obligations	1960	1976
Expenditures	1960	1977

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. PM	Personnel Local/TCN $	Personnel Local/TCN PM	Participants * $	Participants * PM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	107	40			22	36	1	9	139
Direct	107	40			22	36	1	9	139
PASA									
Contract									
FY 1973 Expend-Total	104	40			21	32	28	4	157
Direct	104	40			21	32	28	4	157
PASA									
Contract									
6/30/73 Unlig.-Total	1				11	8		7	19
Direct	1**				11**	8		7	19
PASA									
Contract									
FY 1974 Oblig- Total	95	36			16	28	30	10	151
Direct	95	36			16	28	30	10	151
PASA									
Contract									
FY 1974 Expend-Total	96	36			26	35	30	12	164
Direct	96	36			26	35	30	12	164
PASA									
Contract									
6/30/74 Unlig.-Total					1	1		5	6
Direct					1	1		5	6
PASA									
Contract									
FY 1975 Oblig.-Total	105	36			26	44	39	10	180
Direct	105	36			26	44	39	10	180
PASA									
Contract									
FY 1975 Expend-Total	105	36			27	45	39	14	185
Direct	105	36			27	45	39	14	185
PASA									
Contract									

* Revised standard costs not available at time of preparation. Planned commitments in FY74 and later years will increase to the extent participant costs increase.

** Reflects adjustment of prior year pipeline.

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-710-018
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations No.	FY 1974 Obligations MMs	FY 1974 Obligations $000	FY 1975 Obligations No.	FY 1975 Obligations MMs	FY 1975 Obligations $000
L-T (new)	-	-	-	-	-	-
L-T (cont'g)	-	-	-	-	-	-
Short-term	7	28	16	11	44	26

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	Projected FY 1975 No. In Trng. During FY 75	Projected FY 1975 MMs of Trng. During FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total	10	32		11	10	11	35	-	11	15	12	45	-	1	26
U.S. Training				11	10	11	35		11	15	12	45		1	26
A. Long-term															
New															
Continuing															
B. Short-term	10	32		11	10	11	35		11	15	12	45		1	26
New	9	30		9	10	11	35	-	11	15	12	45	-	1	26
Continuing															
II 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Public Safety Project Number 522-11-710-018

Commodity Budget (Type and amount)
FY 1974 Obligations $30,000

- Five economy vehicles for Rural Training Teams and Traffic Patrols
- Investigative, training, and Technical Equipment.

FY 1975 Obligations $39,000

- Four Highway Patrol Vehicles for new paved highways.
- Laboratory, Technical, Administrative and Technical Equipment.

Other Cost Budget (Type and amount)
FY 1974 Obligations $10,000

- Translation and Secretarial Assistance for training and statistical services.
- TDY for AID Technicians.
- Films, Communications and Visual Aids Equipment, books and supplies for training activities.

FY 1975 Obligations $10,000

- Translation and Secretarial Assistance for training and statistical services.
- TDY for AID Technicians.
- Films, Communications and Visual Aids Equipment, books and supplies for training activities.

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Public Administration (Tax)

Project Number 522-11-790-039.2

Appropriation

Area of Concentration (if appropriate)

	Financing Dates (FY) Begin	End
Obligations	1966	1973
Expenditures	1966	1974

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	1	1	14	6	3	7		17	35
Direct					3	7		16	19
PASA	1	1						1	2
Contract			14	6					14
FY 1973 Expend-Total	1	1	49	21	2	5		20	72
Direct					2	5		18	20
PASA	1	1						2	3
Contract			49	21					49
6/30/73 Unlig.-Total			28	12	1	2		16	45
Direct					1	2		16	17
PASA									
Contract			28	12					28
FY 1974 Oblig- Total									
Direct									
PASA									
Contract									
FY 1974 Expend-Total			28	12	1	2		16	45
Direct					1	2		16	17
PASA									
Contract			28	12					28
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend-Total									
Direct									
PASA									
Contract									

HONDURAS

TABLE Vb

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

Project Number 522-11-790-039.2

Contract/PASA Name Grantee PSCs K. Stacey, I. Guzmán de Rojas

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)	7/1/72	7/1/73		
to (Mo Yr)	6/30/73	1/31/74 1/		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	-	-	14	6	-	-	-	-	14
FY 1973 Expenditures			49	21					49
6,30,73 Unliquidated			28	12					28
FY 1974 Obligations									
FY 1974 Expenditures			28	12					28
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1. Pipeline funding to termination of Stacey contract in 1/74

HONDURAS

TABLE Vb

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

Project Number 522-11-790-039.2

Contract/PASA Name Internal Revenue Service

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	LA(TA) 43-66	LA(CA) 23-73		
From (Mo Yr)	7/71	7/72		
to (Mo Yr)	6/72	6/73		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	1	1	-	-	-	-	-	1 *	2
FY 1973 Expenditures	1	1						1	2
6,30,73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

* Includes per diem paid directly by Mission

TABLE VI

Project Number 522-11-790-039.2

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

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

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
										(for contract personnel only)		
PASA - General Tax Advisor	-	1	1									

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-790-039.2
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

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

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 71 and Prior	Actual FY 1973 Expenditures ($000) Funded In FY 72	Actual FY 1973 Expenditures ($000) Funded In FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	Estimated FY 1974 Expenditures ($000) Funded In FY 73	Estimated FY 1974 Expenditures ($000) Funded In FY 74	Projected FY 1975 No. In Trng. During FY 73	Projected FY 1975 MMs of Trng. During FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	Projected FY 1975 Expenditures ($000) Funded In FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 75
Participants - Total	1	4			2	2	2		1						
I. U.S. Training	1	4			2	1	1		.5						
A. Long-term	1	4			2	1	1		.5						
New															
Continuing	1	4			2	1	1		.5						
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.						1	1		.5						
A. Long-term															
New															
Continuing															
B. Short-term *						1	1		.5						
New						1	1		.5						
Continuing															

* For customs training Buenos Aires August 1973.

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Export Promotion

Project Number 522-15-290-053.1
Appropriation TA
Area of Concentration (if appropriate)

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

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total			40	18			7	20	67
Direct							7	20	27
PASA									
Contract			40	18					40
FY 1973 Expend-Total			35	15	8	9		77	120
Direct								77	85
PASA									
Contract			35	15					35
6/30/73 Unliq.-Total			32	9	1	1	7	26	66
Direct					1	1	7	26	34
PASA									
Contract			32	9					32
FY 1974 Oblig- Total			62	28	8	9	27	28	125
Direct					8	9	27	28	63
PASA									
Contract			62	68					62
FY 1974 Expend-Total			79	33	9	10	30	48	166
Direct					9	10	30	48	87
PASA									
Contract			79	33					79
6/30/74 Unliq.-Total			15	5			4	6	25
Direct							4	6	10
PASA									
Contract			15	5					15
FY 1975 Oblig.-Total			87	36	8	9	10	30	135
Direct					8	9	10	30	48
PASA									
Contract			87	36					87
FY 1975 Expend-Total			90	37	8	9	14	36	148
Direct					8	9	14	36	58
PASA									
Contract			90	37					90

HONDURAS

TABLE Vb

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

Project Number 522-15-290-053.1

Contract/PASA Name Grantee PSC's H.Fuchs, Other contracting unknown at this time.

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)		3-73	2-74	3-75
to (Mo Yr)		2-74	2-75	2-76

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations			40	18					40
FY 1973 Expenditures			35	15					35
6,30,73 Unliquidated			32	9					32
FY 1974 Obligations			62	28					62
FY 1974 Expenditures			79	33					79
6,30,74 Unliquidated			15	5					15
FY 1975 Obligations			87	36					87
FY 1975 Expenditures			90	37					90

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-15-290-053.1
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
L-T (new)						
L-T (cont'g)						
Short-term	6	9	8	6	9	8

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng During FY 73	Expenditures ($000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In			No. In Trng. During FY 73	MMs of Trng. During FY 74	Expenditures ($000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total	4	9	3	5		6	10	1		8	6	9			8
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.	4	9	3	5		6	10	1		8	6	9			8
A. Long-term	2	8	3	4		1	1	1							
New															
Continuing	2	8	3	4		1	1	1							
B. Short-term	2	1		1		5	9			8	6	9			8
New	2	1		1		5	9			8	6	9			8
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Export Promotion Project Number 522-15-290-053.1

Commodity Budget (Type and amount)
FY 1974 Obligations

Library materials	$ 8
Display samples	16
Paper & supplies	3
	$27

FY 1975 Obligations

Paper and supplies	$ 3
Display samples	6
Library materials	1
	$10

Other Cost Budget (Type and amount)
FY 1974 Obligations

Copy machine rental	$ 3
Product inventories and surveys	13
Seminars, Travel, Misc.	12
	$28

FY 1975 Obligations

Investment Catalog	$ 8
Copy machine rental	3
Seminars, Travel, Misc.	12
Product inventories and surveys	7
	$30

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Education Development (Elementary)
Project Number 522-11-690-054.1
Appropriation TA
Area of Concentration (if appropriate) Education Sector

Financing Dates (FY)	Begin	End
Obligations	1965	1973
Expenditures	1965	1974

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total			26	12			272	7	305
Direct							272	7	305
PASA									
Contract			26	12					
FY 1973 Expend-Total			21	12			232	5	258
Direct							232	5	237
PASA									
Contract			21	12					21
6/30/73 Unliq.-Total			30	12			292	7	329
Direct							292	7	299
PASA									
Contract			30	12					30
FY 1974 Oblig- Total									
Direct									
PASA									
Contract									
FY 1974 Expend-Total			30	12			292	7	329
Direct							292	7	299
PASA									
Contract			30	12					30
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend-Total									
Direct									
PASA									
Contract									

HONDURAS

TABLE Vb

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

Project Number 522-11-690-054.1

Contract/PASA Name Grantee PSC E. Bunzli

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)	4-1-72	7-1-73		
to (Mo Yr)	6-30-73	6-30-74		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations			26	12					26
FY 1973 Expenditures			21	12					21
6,30,73 Unliquidated			30	12					30
FY 1974 Obligations									
FY 1974 Expenditures			30	12					30
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Technical Support

Project Number 522-11-999-000
Appropriation TA
Area of Concentration (if appropriate)

Financing Dates (FY)

	Begin	End
Obligations	1960	Cont.
Expenditures	1960	Cont.

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1973 Oblig.-Total	549	220	125	188	88	118	24	368	1154
Direct	441	156	77	168	88	118	24	313	943
PASA	15	6						5	20
Contract	93	51	48	42				50	191
FY 1973 Expend-Total	499	178	153	206	110	235	11	369	1142
Direct	453	156	77	168	110	235	11	306	957
PASA	15	6						4	19
Contract	31	16	76	38				59	166
6/30/73 Unliq.-Total	71	35	14	16	63	191	21	96	265
Direct	3				63	191	21	95	182
PASA								1	1
Contract	68	35	14	16					82
FY 1974 Oblig- Total	250	106	141	236	141	153	30	428	990
Direct	208	84	76	168	141	153	30	248	703
PASA									
Contract	42	22	65	68				180	287
FY 1974 Expend-Total	296	130	127	229	155	294	45	411	1034
Direct	208	84	76	168	155	294	45	230	714
PASA								1	1
Contract	88	46	51	61				180	319
6/30/74 Unliq.-Total	25	11	28	23	49	50	6	113	221
Direct	3				49	50	6	113	171
PASA									
Contract	22	11	28	23					50
FY 1975 Oblig.-Total	455	144	94	213	328	838	19	309	1205
Direct	287	84	83	168	328	838	19	128	845
PASA									
Contract	168	60	11	45				181	360
FY 1975 Expend-Total	431	169	121	226	248	217	20	252	1072
Direct	287	84	83	168	248	217	20	150	788
PASA									
Contract	144	85	38	58				102	284

HONDURAS

TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name DEPARTMENT OF DEFENSE-MAPPING AGENCY-TOPOGRAPHIC CENTER

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		LA(DA) 25-73		
From (Mo Yr)		April 1973		
to (Mo Yr)		June 1973		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	14	5						4	18
FY 1973 Expenditures	14	5						3	17
6,30,73 Unliquidated	0							1	1
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name DEPARTMENT OF HEALTH, EDUCATION & WELFARE

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		LA(HA) 06-73		
From (Mo Yr)		February 1973		
to (Mo Yr)		February 1973		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	1	1							1
FY 1973 Expenditures	1	1							1
6,30,73 Unliquidated	0								0
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name CLAPP & MAYNE (No contract yet)

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)				
to (Mo Yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	22	12							22
FY 1973 Expenditures									
6,30,73 Unliquidated	22	12							22
FY 1974 Obligations									
FY 1974 Expenditures	22	12							22
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name DIRECCION DE FOMENTO COOPERATIVO

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		AID-522-7-253A		
From (Mo Yr)		February 1973		
to (Mo Yr)		May 1973		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	5	4							5
FY 1973 Expenditures	5	4							5
6,30,73 Unliquidated	0								0
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

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TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name EVALUATION STUDIES

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)				July 74
to (Mo Yr)				June 75

Budget & Expenditures	Personnel				Partici-pants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures									
6,30,73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations	36	12							36
FY 1975 Expenditures	33	10							33

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TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name Development Education Corporation

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.		AID-522-T-164		
From (Mo Yr)		July 1972		
to (Mo Yr)		December 1972		

Budget & Expenditures	Personnel				Partici-pants		Commodi-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	15	6							15
FY 1973 Expenditures	15	6							15
6,30,73 Unliquidated	0								
FY 1974 Obligations									
FY 1974 Expenditures									
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

HONDURAS

TABLE Vb

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

Project Number 522-11-999-000 (Urban Development)

Contract/PASA Name No. PIO/T yet

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	Not determined			
From (Mo Yr)				
to (Mo Yr)				

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	40	23							40
FY 1973 Expenditures									
6,30,73 Unliquidated	40	23							40
FY 1974 Obligations									
FY 1974 Expenditures	40	23							40
6,30,74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

HONDURAS

TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name PSC's E. Zallman, S. Seagraves, L. Cardenas, and contracts to be negotiated.

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)		11/1/72	7/1/73	7/1/74
to (Mo Yr)		6/30/73	6/30/74	6/30/75

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	11	6							11
FY 1973 Expenditures	11	6							11
6,30,73 Unliquidated									
FY 1974 Obligations	42	16							42
FY 1974 Expenditures	26	11							27
6,30,74 Unliquidated	16	5							15
FY 1975 Obligations	132	48							132
FY 1975 Expenditures	111	75							111

HONDURAS

TABLE Vb

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

Project Number 522-11-999-000

Contract/PASA Name Grantee PSC's (J. Giboney, B. Schouten, D. Bridwell, Reynolds)

Funding Dates by Year of Obligation

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.				
From (Mo Yr)		8/72	8/73	
to (Mo Yr)		12/73	12/74	

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations			44	22					44
FY 1973 Expenditures			32	16					32
6,30,73 Unliquidated			12	6					12
FY 1974 Obligations			54	18					54
FY 1974 Expenditures			42	16					42
6,30,74 Unliquidated			24	8					24
FY 1975 Obligations									
FY 1975 Expenditures			24	8					24

TABLE VI

Project Number 522-11-999-000

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	$000	No.	MMs	$000
PASA:long-term						
PASA:short-term						
Contract:long-term	1	12	35	2	33	98
Contract:short-term	8	10	7	27	27	70

U.S. Personnel (PASA, Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex-pendi-tures ($000)	On-board 6/30 74	MMs	Ex-pendi-tures ($000)	On-board 6/30 75	MMs	Ex-pendi-tures ($000)	On-board 6/30 76	MMs	Ex-pendi-tures ($000)
PASA's Total	-	6	15							(for contract personnel only)		
1. S-T Cadaster Advisors	-	5	14									
2. S-T Education Advisor	-	1	1									
CONTRACTS Total	-	16	31	1	46	88	3	85	144	2	19	35
1. Radiophonics Advisor	-	6	15									
2. Coop Housing Advisor	-	4	15									
3. PSC's (Total)	-	6	11	1	11	26	2	75	111	2	17	32
4. Urban Development Advisors				-	23	40						
5. Cadaster Registry Specialists				-	12	22						
6. Evaluation Studies							1	10	33	-	2	3

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 522-11-999-000
(Direct/PASA/Contract)
PASA/Contract Number (if appropriate)

Participants	FY 1974 Obligations No.	FY 1974 Obligations MMs	FY 1974 Obligations $000	FY 1975 Obligations No.	FY 1975 Obligations MMs	FY 1975 Obligations $000
L-T (new)	8	80	70	20	186	179
L-T (cont'g)	4	37	35	7	71	67
Short-term	16	36	36	26	81	82

Participants	Actual FY 1973 No. In Trng. During FY 73	Actual FY 1973 MMs of Trng During FY 73	Actual FY 1973 Expenditures ($000) Funded In FY 71 and Prior	Actual FY 1973 Expenditures ($000) Funded In FY 72	Actual FY 1973 Expenditures ($000) Funded In FY 73	Estimated FY 1974 No. In Trng. During FY 74	Estimated FY 1974 MMs of Trng. During FY 74	Estimated FY 1974 Expenditures ($000) Funded In FY 72 and Prior	Estimated FY 1974 Expenditures ($000) Funded In FY 73	Estimated FY 1974 Expenditures ($000) Funded In FY 74	Projected FY 1975 No. In Trng. During FY 73	Projected FY 1975 MMs of Trng. During FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 73 and Prior	Projected FY 1975 Expenditures ($000) Funded In FY 74	Projected FY 1975 Expenditures ($000) Funded In FY 75
Participants - Total	87	235		68	42	54	294	16	47	92	59	217		39	209
I. U.S. Training	26	179		46	28	25	196	16	39	73	20	150		25	157
A. Long-term	17	163		41	15	18	178	16	39	50	11	123		21	135
New	10	101		35	7	15	150	16	35	21	6	67		21	74
Continuing	7	62		6	8	3	28		4	29	5	56			61
B. Short-term	9	16		5	13	7	18			23	9	27		4	32
New	9	16		5	13	7	18			23	7	17		4	19
Continuing											2	10			13
II. 3rd Country Trng.	61	56		22	14	31	118		8	39	39	67		14	42
A. Long-term	3	29		4	4	8	55			30	8	61		4	21
New	2	17		4	1	6	40			24	6	46		4	15
Continuing	1	12			3	2	15			6	2	15			6
B. Short-term	58	27		18	10	23	63		8	9	31	8		10	21
New	58	27		18	10	23	63		8	19	31	8		10	21
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title TECHNICAL SUPPORT Project Number 522-11-999-000

Commodity Budget (Type and amount)

FY 1974 Obligations

Residential Furnishings	17.5
Office Equipment	4.5
2 Vehicles	6.5
Office Supplies	1.5
	30.0

FY 1975 Obligations

Residential Furnishings	9.5
Office Equipment	1.5
2 Vehicles	6.5
Office Supplies	1.5
	19.0

Other Cost Budget (Type and amount)

FY 1974 Obligations

SAS	123.5
Rent & Utilities	49.5
Local Travel	47.5
Communications	5.5
Travel Int.	2.0
Misc. Cont. Services	15.0
Central District Project	180.0
Central TDY Services	5.0
	428.0

FY 1975 Obligations

SAS	122.6
Rent & Utilities	49.5
Local Travel	45.0
Communications	5.5
Travel Int.	25.0
Misc. Cont Services	15.0
Health Sector Analysis	46.4
	309.0