PD-ACC-185

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

FIELD BUDGET SUBMISSION
FY 1975

PANAMA

DEPARTMENT
OF
STATE

BEST AVAILABLE

PANAMA

TABLE OF CONTENTS

			Page
TABLE	I	Summary of Commitments by Appropriation Category	1
TABLE	II	Summary of Commitments by World-Wide Areas of Emphasis and Other Activities	2
TABLE	III	Not Applicable	
TABLE	IV	Summary of Commitments by Area of Concentration	
		Health, Population and Nutrition	4
		Agriculture	11
		Education	25
		Urban-Industrial	26
TABLE	IVa	Summary of Commitments for Activities Outside Areas of Concentration	
		Training for Development	42
		Narcotics Control	44
		Special Development Activities	47
		Technical Support	49

PANAMA

TABLE I

Summary of Commitments by Appropriation Category

($ thousands)

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
1.	Development Loans			
	- Project Loans	$ 3,800	$13,000	$ 5,000
	- Sector Loans	-	-	21,000
	- Program Loans	-	-	-
2.	Technical Assistance	2,591[1/]	2,500	2,400
3.	Population	616	505	475
	Subtotal	$ 7,007	$16,005	$28,875
4.	International Narcotics Control	71	18	18
5.	PL-480 Title I Shipments	N/A	N/A	N/A
6.	PL-480 Title II Shipments[2/]	2,235	2,264	2,605
7.	Housing Investment Guaranties	9,000	1,500	-
	Total Commitments	$18,313	$19,787	$31,498

1/ Figure includes $64 in Project 525-15-460-118 and $68 in Project 525-15-690-127 for which Table Vs were not prepared.

2/ Figures represent initial estimates of CARE/CRS, USAID expects further refinement of figures upon completion of discussions with GOP and volags concerning further direction and scope of Title II program.

PANAMA

TABLE II

Summary of Commitments by Worldwide Areas of Emphasis and Other Activities

($ thousands)

		FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
A.	Food Production and Nutrition	$ 6,373	$ 5,655	$17,874
	Grants - Subtotal	338	391	269
	Agriculture Development		391	269
	Loans - Subtotal	3,800	3,000	15,000
	Community Health & Nutrition	3,800	-	-
	Credit Cooperative Development	-	3,000	-
	Agriculture Sector	-		15,000
	PL-480 Title II[1/] - Subtotal	2,235	2,264	2,605
		2,235	2,264	2,605
B.	Population and Health	616	5,505	475
	Grants - Subtotal	616	505	475
	Health and Population	616	505	475
	Loans - Subtotal	-	5,000	-
	Health Facilities Construction	-	5,000	-
C.	Education and Human Resources Dev.	259	200	6,150
	Grants - Subtotal	259	200	150
	Training for Development	127	200	150
	Manpower Training & Utilization	64	-	-
	Education Dev. & Implementation	68	-	-
	Loans - Subtotal	-	-	6,000
	Education Sector	-	-	6,000

1/ Total Title II Program considered nutrition oriented.

TABLE II (continued)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
D. Power, Transportation & Industry	$ 9,204	$ 1,500	-
Grants - Subtotal	204	-	-
Private Enterprise Development	204	-	-
Loans - Subtotal	-	-	-
None			
Housing Investment Guarantees - Subtotal	9,000	1,500	-
IFHA	9,000	-	-
NMU (Expansion)[1/]	-	1,500	-
E. Program Assistance - None			
F. Activities Outside Above Areas	274	5,199	5,209
Grants - Subtotal	274	199	209
Public Safety	164	131	141
Narcotics Control	71	18	18
Special Development Activities	39	50	50
Loans - Subtotal	-	5,000	5,000
Tourism Revolving Fund	-	5,000	-
Urban/Regional Planning & Dev.	-	-	5,000
G. Technical Support (Grants)	1,587	1,728	1,790
Total Commitments			
Grants	1,691	1,295	1,103
Loans	3,800	13,000	26,000
PL-480 Title I Shipments	-	-	-
PL-480 Title II Shipments	2,235	2,264	2,605
Housing Investment Guarantees	9,000	1,500	-

1/ Original Guarantee: $3,500

PANAMA

TABLE IV

Summary of Commitments by Area of Concentration

($ thousands)

Health, Population and Nutrition

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Total	$ 6,651	$ 7,769	$ 3,080
Loans - Subtotal	3,800	5,000	-
Community Health and Nutrition	3,800	-	-
Health Facilities Construction	-	5,000	-
Grants - Subtotal	616	505	475
Health & Population (525-15-580-142)	616	505	475
PL-480 Title II - Subtotal	2,235	2,264	2,605
Maternal and Child Feeding	691	676	676
School Feeding	1,332	1,332	1,675
Food for Work	103	147	147
Other Child Feeding	109	109	107

Sector assessment is appropriate

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Health and Population

Project Number 525-15-580-142
Appropriation PG
Area of Concentration (if appropriate) Health, Population and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1967	1975
Expenditures	1967	1976

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	57	18	20	36	22	8	316	201	616
Direct	21	6	20	36	22	8	316	198	577
PASA	36	12	-	-	-	-	-	-	36
Contract	-	-	-	-	-	-	-	3	3
FY 1973 Expend-Total	54	18	20	36	35	25	15	264	388
Direct	21	6	20	36	35	25	15	261	352
PASA	33	12	-	-	-	-	-	-	33
Contract	-	-	-	-	-	-	-	3	3
6/30/73 Unlig.-Total	3	-	-	-	-	-	299	-	302
Direct	-	-	-	-	-	-	299	-	299
PASA	3	-	-	-	-	-	-	-	3
Contract									
FY 1974 Oblig- Total	40	12	-	-	60	55	140	265	505
Direct	-	-	-	-	60	55	140	265	465
PASA	40	12	-	-	-	-	-	-	40
Contract									
FY 1974 Expend-Total	43	13	-	-	60	55	250	265	618
Direct	-	-	-	-	60	55	250	265	575
PASA	43	13	-	-	-	-	-	-	43
Contract									
6/30/74 Unlig.-Total	-	-	-	-	-	-	189	-	189
Direct	-	-	-	-	-	-	189	-	189
PASA									
Contract									
FY 1975 Oblig.-Total	40	12	-	-	60	55	140	235	475
Direct	-	-	-	-	60	55	140	235	435
PASA	40	12	-	-	-	-	-	-	40
Contract									
FY 1975 Expend-Total	40	12	-	-	60	55	200	235	535
Direct	-	-	-	-	60	55	200	235	495
PASA	40	12	-	-	-	-	-	-	40
Contract									

Project Number 525-15-580-142

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							129	-	129
Direct							129	-	129
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.

Table Vb

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

Project Number 525-15-530-142

PASA/Contract Name U.S. Public Health Service (Health Officer)

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	IA(HA)10-70	-	-	-
From(mo/yr)	7/71	7/72	7/73	7/74
To(mo/yr)	6/72	6/73	6/74	6/75

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	36	12	-		-		-	-	36
FY 1973 Expenditures	36	12	-		-		-	-	36
6/30/73 Unliquidated	-		-		-		-	-	
FY 1974 Obligations	1/ 40	12	-		-		-	-	40
FY 1974 Expenditures	40	12	-		-		-	-	40
6/30/74 Unliquidated	-		-		-		-	-	-
FY 1975 Obligations	40	12	-		-		-	-	40
FY 1975 Expenditures	40	12	-		-		-	-	40

1/ Increase reflects Home Leave/Return to Post Costs

TABLE VI

Project Number 525-15-530-142

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	40	1	12	40
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)
U.S. Public Health Service - LA(HA)-10-70)	1	12	36	1	12	40	1	12	40	(for contract personnel only)		
1. Health Officer	1	12	31	1	12	32	1	12	33			
1a. Travel, transportation & other direct costs	-	-	5	-	-	8 1/	-	-	7			

1/ Increase due to HL/RTP costs

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-15-580-142
(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	15	55	60	15	55	60

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 75	MMs of Trng. During FY 75	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total	6	25	-	13	22	15	55	-	-	60	15	55	-	-	60
I. U.S. Training	6	25	-	13	22	15	55	-	-	60	15	55	-	-	60
A. Long-term															
New															
Continuing															
B. Short-term	6	25	-	13	22	15	55	-	-	60	15	55	-	-	60
New	2	8	-	-	22	15	55	-	-	60	15	55	-	-	60
Continuing	4	17	-	13	-	-	-	-	-	-	-	-	-	-	-
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Health and Population Project Number 525-15-580-142

Commodity Budget (Type and amount)

FY 1974 Obligations	$140
Contraceptives; audio-visual equipment and educational materials; clinic and laboratory equipment for health facilities	
FY 1975 Obligations	$140
Same as FY 1974	

Other Cost Budget (Type and amount)

FY 1974 Obligations	$265
Renovation and construction of health facilities; mass-media campaign; in-country training	
FY 1975 Obligations	$235
Same as FY 1974	

PANAMA

TABLE IV

Summary of Commitments by Area of Concentration

($ thousands)

Agriculture

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Total	$ 338	$ 3,391	$15,269
Loans - Subtotal	-	3,000	15,000
Credit Cooperative Development	-	3,000	-
Agriculture Sector	-	-	15,000
Grants - Subtotal	338	391	269
Agriculture Development (525-11-190-070)	338	391	269

Sector assessment is appropriate

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Agriculture Development

Project Number 525-11-190-070
Appropriation ATA
Area of Concentration (if appropriate) Agriculture

Financing Dates (FY)	Begin	End
Obligations	1962	1976
Expenditures	1963	1977

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	290	70	18	36	11	8	1	18	338
Direct	121	36	18	36	11	8	1	18	169
PASA	47	10	-	-	-	-	-	-	47
Contract	122	24	-	-	-	-	-	-	122
FY 1973 Expend-Total	230	73	18	36	34	24	1	43	326
Direct	116	36	18	36	34	24	1	43	212
PASA	57	18	-	-	-	-	-	-	57
Contract	57	19	-	-	-	-	-	-	57
6/30/73 Unlig.-Total	66	18	-	-	-	-	-	-	66
Direct	5	-	-	-	-	-	-	-	5
PASA	-	-	-	-	-	-	-	-	-
Contract	61	18	-	-	-	-	-	-	61
FY 1974 Oblig- Total	281	76	-	-	-	-	50	60	391
Direct	40	12	-	-	-	-	50	60	150
PASA	40	12	-	-	-	-	-	-	40
Contract	201	52	-	-	-	-	-	-	201
FY 1974 Expend-Total	254	70	-	-	-	-	50	60	364
Direct	45	12	-	-	-	-	50	60	155
PASA	40	12	-	-	-	-	-	-	40
Contract	169	46	-	-	-	-	-	-	169
6/30/74 Unlig.-Total	93	24	-	-	-	-	-	-	93
Direct									
PASA									
Contract	93	24	-	-	-	-	-	-	93
FY 1975 Oblig.-Total	199	47	-	-	-	-	50	20	269
Direct	43	12	-	-	-	-	50	20	113
PASA									
Contract	156	35	-	-	-	-	-	-	156
FY 1975 Expend-Total	156	41	-	-	-	-	50	20	226
Direct	43	12	-	-	-	-	50	20	113
PASA									
Contract	113	29	-	-	-	-	-	-	113

Table Vb

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

Project Number 525-11-190-070

PASA/Contract Name Misc. Personal Services Contracts

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	Misc.	Misc.	Misc.	
From(mo/yr)	7/71	7/72	7/73	
To(mo/yr)	6/72	6/73	6/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	122	24							122
FY 1973 Expenditures	57 1/	19							57
6/30/73 Unliquidated	61	18							61
FY 1974 Obligations	-								
FY 1974 Expenditures	61	18							61
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1/ Includes $35 from FY 72 Funds.

TABLE VI

Project Number 525-11-190-070

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	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
Misc. Personal Services Contracts	1	19	57	-	18	61	-	-	-	(for contract personnel only)		
1. Agriculture Economist(525-156T)	1	12	35	-	12	41 1/						
2. Agric. Marketing Dev. Specialist	-	-	-	-	1	3						
3. Marketing Credit Economist (525-184T)	-	3	9	-	2	6						
4. Econ. Agric. Dev. Policies (525-185T)	-	3	9	-	2	6						
5. Credit Specialist (191T)	-	1	4	-	-	-						
6. Food Production/Marketing Spec.	-	-	-	-	1	5						

1/ Increased salary and housing costs plus separation costs.

Table Vb

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

Project Number 525-11-190-070

PASA/Contract Name Servicios Técnicos del Caribe

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			AID 525-149T	
From(mo/yr)			7/73	
To(mo/yr)			6/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	39	12	-		-		-	-	39
FY 1973 Expenditures	1/								
6/30/73 Unliquidated	39	12							39
FY 1974 Obligations									
FY 1974 Expenditures	39	12							39
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1/ $32 for 12mm expended under Project 525-15-910-069 (See Project Tables Vb and VI).

TABLE VI

Project Number 525-11-190-070

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	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
Servicios Tecnicos del Caribe (AID-149T)	-	-	-	1	12	39	-	-	-	(for contract personnel only)		
1. Agro-Business Investment Promotion Specialist	-	-	-	1	12	24	-	-	-			
1a. Overseas Overhead	-	-	-	-	-	6						
1b. Home Office Salaries and Benefits	-	-	-	-	-	6						
1c. Home Office Overhead	-	-	-	-	-	1						
1d. Travel, Transportation and other Direct Costs	-	-	-	-	-	2						

Table Vb

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

Project Number 525-11-190-070

PASA/Contract Name U.S. Dept. of Agriculture (Agriculture Marketing)

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	LA(AS)12-70			
From(mo/yr)	7/71	7/72	7/73	
To(mo/yr)	6/73	6/73	6/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	47	10							47
FY 1973 Expenditures	57	14							57
6/30/73 Unliquidated									
FY 1974 Obligations	40	12							40
FY 1974 Expenditures	40	12							40
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE VI

Project Number 525-11-190-070

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

	FY 1974 Obligations			FY 1975 Obligations		
U.S. Technicians	No.	MMs	$000	No.	MMs	$000
PASA:long-term	1	12	40			
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973 On-board 6/30 73	MMs	Expenditures ($000)	Estimated FY 1974 On-board 6/30 74	MMs	Expenditures ($000)	Projected FY 1975 On-board 6/30 75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30 76	MMs	Expenditures ($000)
Total		14	57	1	12	40				(for contract personnel only)		
1. Agriculture Economics Marketing Adv	-	6	14	1	12	28						
Overhead		-	4	-	-	6						
Other direct costs		-	10 1/	-	-	6						
2. Four Marketing Specialists	-	4	11									
Overhead & other direct costs		-	8									
3. Farm Labor Specialist	-	1	2									
Overhead & other direct costs		-	1									
4. Agriculture Credit Specialist	-	1	2									
Overhead & other direct costs		-	1									
5. Agriculture Economics Marketing Adv	-	2	2									
Overhead & other direct costs		-	2									

1/ Training costs at FSI also included

Table Vb

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

Project Number 525-11-190-070

PASA/Contract Name Institutional Contract for Specialized Skills

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			-	-
From(mo/yr)			11/73	7/74
To(mo/yr)			6/74	6/75

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	161	40							161
FY 1974 Expenditures	81	20							81
6/30/74 Unliquidated	80	20							80
FY 1975 Obligations	156	35							156
FY 1975 Expenditures	100	25							100

TABLE VI

Project Number 525-11-190-070

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	13	40	161	10	35	156
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	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
										(for contract personnel only)		
Total				5	20	81	6	25	100	5	30	136
1. Institutional contract to provide specialized skills for particular agriculture development problems such as: dairy, potato, sorghum and edible oil production; coffee processing, grain storage, etc.				5	20	40	6	25	50	5	30	70
1a. Overseas overhead on above				-	-	20	-	-	25	-	-	33
1b. Home office salaries & benefits				-	-	8	-	-	9	-	-	12
1c. Home office overhead				-	-	5	-	-	6	-	-	10
1d. Travel, transportation & other direct costs				-	-	8	-	-	10	-	-	11

Table Vb

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

Project Number 525-11-190-070

PASA/Contract Name Co-op Development Specialist for COAGRO from an Institutional Firm such as CLUSA

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.			N/A	
From(mo/yr)			11/73	
To(mo/yr)			10/74	

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	40	12							40
FY 1974 Expenditures	27	8							27
6/30/74 Unliquidated	13	4							13
FY 1975 Obligations									
FY 1975 Expenditures	13	4							13

TABLE VI

Project Number 525-11-190-070

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	40			
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)		
Total				1	8	27	-	4	13			
1. Co-op Development Specialist				1	8	17	-	4	8			
1a. Overseas overhead				-	-	4	-	-	2			
1b. Home office salaries & benefits				-	-	2	-	-	1			
1c. Home office overhead				-	-	3	-	-	1			
1d. Travel, transportation & other direct costs				-	-	1	-	-	1			

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-11-190-070
(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 Dur- ing FY 73	Expenditures ($000) Funded In			No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures ($000) Funded In			No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing 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	7	24	-	23	11										
I. U.S. Training	5	16	-	23	-										
A. Long-term															
New															
Continuing															
B. Short-term	5	16	-	23	-										
New															
Continuing	5	16	-	23	-										
II. 3rd Country Trng.	2	8	-	-	11										
A. Long-term															
New															
Continuing															
B. Short-term	2	8	-	-	11										
New	2	8	-	-	11										
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Agriculture Development Project Number 525-11-190-070

Commodity Budget (Type and amount)
FY 1974 Obligations $50

Marketing demonstration materials; small farmer production demonstration materials; two vehicles, communications and warehousing equipment for COAGRO.

FY 1975 Obligations $50

Agribusiness and agro-industrial demonstration materials; one vehicle and warehousing equipment

Other Cost Budget (Type and amount)
FY 1974 Obligations $60

Budget support costs for COAGRO; publication, printing and reproduction; translation costs

FY 1975 Obligations $20

Publication, printing and reproduction; translation costs; laboratory costs for food processing tests

PANAMA

TABLE IV

Summary of Commitments by Area of Concentration

($ thousands)

Education

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Total	$ 132	-	$ 6,000
Loans - Subtotal	-	-	6,000
Education Sector	-	-	6,000
Grants - Subtotal	132	-	-
Education Development (525-15-690-127)	68	-	-
Manpower Trg. & Utilization (525-15-460-118)	64	-	-

Sector assessment is appropriate

PANAMA

TABLE IV

Summary of Commitments by Area of Concentration

($ thousands)

Urban-Industrial

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Total	$ 9,368	$ 6,631	$ 5,141
Loans - Subtotal	-	5,000	5,000
Tourism Revolving Fund	-	5,000	-
Urban/Regional Planning & Development	-	-	5,000
Grants - Subtotal	368	131	141
Private Enterprise (525-15-910-069)	204	-	-
Public Safety (525-11-710-044)	164	131	141
Housing Investment Guarantees - Subtotal	9,000	1,500	-
IFHA	9,000	-	-
NMU (Expansion)1/	-	1,500	-

Sector assessment is appropriate

1/ Original guarantee: $3,500

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Private Enterprise

Project Number 525-15-910-069
Appropriation ATA
Area of Concentration (if appropriate) Urban-Industrial

Financing Dates (FY)	Begin	End
Obligations	1963	1973
Expenditures	1963	1974

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	189	50	12	24	3	2	-	-	204
Direct	68	18	12	24	3	2	-	-	83
PASA									
Contract	121	32	-	-	-	-	-	-	121
FY 1973 Expend-Total	309	92	12	24	12	16	25	-	358
Direct	71	18	12	24	2	1	14	-	99
PASA									
Contract	238	74	-	-	10	15	11	-	259
6/30/73 Unlig.-Total	152	38	-	-	43	51	-	-	195
Direct	-	-	-	-	1	1	-	-	1
PASA									
Contract	152	38	-	-	42	50	-	-	194
FY 1974 Oblig- Total									
Direct			Project Terminated on June 30, 1973						
PASA									
Contract									
FY 1974 Expend-Total	152	38	-	-	43	51	-	-	195
Direct	-	-	-	-	1	1	-	-	1
PASA									
Contract	152	38	-	-	42	50	-	-	194
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend-Total									
Direct									
PASA									
Contract									

Table Vb

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

Project Number 525-15-910-069

PASA/Contract Name Puerto Rico Development Group

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID 525-165T	-	-	
From(mo/yr)	11/72	4/73		
To(mo/yr)	3/73	1/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	121	32	-		-		-	-	121
FY 1973 Expenditures	143	48	-		-		-	-	143
6/30/73 Unliquidated	121	32	-		-		-	-	121
FY 1974 Obligations	-		-		-		-	-	-
FY 1974 Expenditures	121	32	-		-		-	-	121
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE VI

Project Number 525-15-910-069

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)
Puerto Rico Development Group (525-165T)	4	48	143	-	32	121			-	(for contract personnel only)		
1. Industrial Promotion (Project Dir.)	1	12	40	-	8	28			-			
2. Industrial Promotion (Promotion)	1	12	21	-	8	15			-			
3. Industrial Promotion (Research)	1	12	14	-	8	10			-			
4. Industrial Promotion (Statistics)	1	12	11	-	8	8			-			
Overseas Overhead on Above	-	-	13	-	-	10						
Home Office Overhead	-	-	14	-	-	10						
Home Office Salaries and Benefits	-	-	24	-	-	19						
Travel, Transportation & Other Direct Costs	-	-	6	-	-	21						

Table Vb

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

Project Number 525-15-910-069

PASA/Contract Name Servicios Tecnicos del Caribe

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID 525-149T	-	-	
From(mo/yr)	7/72	7/73		
To(mo/yr)	6/73	6/74		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations	1/								
FY 1973 Expenditures	32	12	-		-		-	-	32
6/30/73 Unliquidated	3	-							3
FY 1974 Obligations	-								-
FY 1974 Expenditures	3	-							3
6/30/74 Unliquidated	-	-							
FY 1975 Obligations	-	-							
FY 1975 Expenditures	-								

1/ $39 for 12mm obligated in FY 1973 under Project 525-11-190-070. (See Project Tables Vb and VI).

TABLE VI

Project Number 525-15-910-069

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

	FY 1974 Obligations			FY 1975 Obligations		
U.S. Technicians	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)
Servicios Tecnicos del Caribe(AID 525-149T)	1	12	32	-	-	3	-	-	-	(for contract personnel only)		
1. Agro-Business Investment Promotion Specialist	1	12	22	-	-		-	-	-			
1a. Overseas Overhead	-	-	4	-	-	1						
1b. Home Office Salaries & Benefits	-	-	4	-	-	2						
1c. Home Office Overhead	-	-	1	-	-							
1d. Travel, Transportation and Other Direct Costs	-	-	1	-	-	+						

Table Vb

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

Project Number 525-15-910-069

PASA/Contract Name Auburn University

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID/la-684	-		
From(mo/yr)	9/72	4/73		
To(mo/yr)	3/73	3/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures	56	12	-		10	15	11	-	77
6/30/73 Unliquidated	28	6	-		42	51	-		70
FY 1974 Obligations									
FY 1974 Expenditures	28	6	-		42	51	-	-	70
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

TABLE VI

Project Number 525-15-910-069

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)
Auburn University (AID/la-684)	1	12	56	-	6	28				(for contract personnel only)		
Aquaculture Development Advisor	1	12	30	-	3	8						
Aquaculture Development Specialists	-	-	-	-	3	6						
Overseas overhead on above	-	-	8	-	-	4						
Home office overhead	-	-	8	-	-	3						
Home office salaries and benefits	-	-	7	-	-	2						
Travel, transportation & other direct costs	-	-	3	-	-	5						

Table Vb

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

Project Number 525-15-910-069

PASA/Contract Name PSC N. DeGrazzia

Contract No. From(mo/yr) To(mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		AID 525-176T		
		1/		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Obligations									
FY 1973 Expenditures	7	6	-		-		-	-	7
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1/ Contract Covers International Travel For Multiple Trips and Per Diem - No Salary.

Work Dates:
6/72-8/72
12/72
3/73
6/73-8/73

TABLE VI

Project Number 525-15-910-069

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	Expenditures ($000)	On-board 6/30 74	MMs	Expenditures ($000)	On-board 6/30 75	MMs	Expenditures ($000)	On-board 6/30 76	MMs	Expenditures ($000)
PSC - N. DeGrazzia	1	6	7	-	-	-				(for contract personnel only)		

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-15-910-069
(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	1	-	-	-	2										
I. U.S. Training	1	-	-	-	2										
A. Long-term															
New															
Continuing															
B. Short-term	1	1	-	-	2										
New	1	1	-	-	2										
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Public Safety

Project Number 525-11-710-044

Appropriation N/A

Area of Concentration (if appropriate) Urban-Industrial

Financing Dates (FY)	Begin	End
Obligations	1972	1974 1/
Expenditures	1972	1975

Project Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	114	36	7	12	35	56	6	2	164
Direct	114	36	7	12	35	56	6	2	164
PASA									
Contract									
FY 1973 Expend-Total	119	36	7	12	35	56	31	7	199
Direct	119	36	7	12	35	56	31	7	199
PASA									
Contract									
6/30/73 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1974 Oblig- Total	80	24			35	56	15	1	131
Direct	80	24			35	56	15	1	131
PASA									
Contract									
FY 1974 Expend-Total	80	24			35	56	15	1	131
Direct	80	24			35	56	15	1	131
PASA									
Contract									
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	90 2/	24			51	65			141
Direct	90	24			51	65			141
PASA									
Contract									
FY 1975 Expend-Total	90	24			51	65			141
Direct	90	24			51	65			141
PASA									
Contract									

1/ Mission intends to request a new project in FY 75

2/ Increase due to HL/RTP costs for both incumbents

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-11-710-044
(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	11	56	35	11	56	35

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	11	56	-	-	35	11	56	-	-	-	17	65	-	-	51
I. U.S. Training	11	56	-	-	35	11	56	-	-	35	17	65	-	-	51
A. Long-term															
New															
Continuing															
B. Short-term	11	56	-	-	35	11	56	-	-	35	17	65	-	-	51
New	11	56	-	-	35	11	56	-	-	35	17	65	-	-	51
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 525-11-710-044

Commodity Budget (Type and amount)
FY 1974 Obligations

Audio-visual equipment; communications equipment and spare parts	$15

FY 1975 Obligations

None

Other Cost Budget (Type and amount)
FY 1974 Obligations

Textbooks; training films and materials	$ 1

FY 1975 Obligations

None

PANAMA

Public Safety (525-11-710-044)

The current Public Safety project terminates on June 30, 1974. The USAID, in anticipation of a request from the GOP for a continuation of the program proposes the initiation of a new three-year project in FY 1975 aimed almost exclusively at continuing the training of the Guardia Nacional's civil police. Initial estimates call for a total expenditure of $400,000 to include three direct-hire technical advisors for each of the three years plus costs for participant training.

PANAMA

TABLE IVa

Summary of Commitments for Activities Outside Areas of Concentration

($ thousands)

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
Total	$ 237	$ 268	$ 218
Loans - None			
Grants - Subtotal	237	268	218
Training for Development (525-15-995-164)	127	200	150
Narcotics Control (525-11-995-171)	71	18	18
Special Development (525-15-998-101)	39	50	50

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Training for Development
Project Number 525-15-995-164
Appropriation ATA
Area of Concentration (if appropriate) Outside

Financing Dates (FY)	Begin	End
Obligations	1973	1974 1/
Expenditures	1973	1975

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	-		-		127	193	-	-	127
Direct	-		-		-		-	-	-
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1973 Expend-Total	-		-		12	9	-	-	-
Direct	-		-		-	-	-	-	-
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-
6/30/73 Unlig.-Total	-		-		115	184	-	-	115
Direct	-		-		115	184	-	-	115
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-
FY 1974 Oblig- Total	-		-		200	300	-	-	200
Direct	-		-		200	300	-	-	200
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-
FY 1974 Expend-Total	-		-		228	418	-	-	228
Direct	-		-		228	418	-	-	228
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-
6/30/74 Unlig.-Total	-		-		87	116	-	-	87
Direct	-		-		87	116	-	-	87
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-
FY 1975 Oblig.-Total	-		-		150	280	-	-	150
Direct	-		-		150	280	-	-	150
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-
FY 1975 Expend-Total	-		-		204	358	-	-	204
Direct	-		-		204	358	-	-	204
PASA	-		-		-	-	-	-	-
Contract	-		-		-	-	-	-	-

1/ Mission intends to request continuation of project beyond FY-74 authorization date.

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-15-995-164
(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	Expenditures ($000) Funded In FY 72	Expenditures ($000) Funded In FY 73	No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures ($000) Funded In FY 72 and Prior	Expenditures ($000) Funded In FY 73	Expenditures ($000) Funded In FY 74	No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures ($000) Funded In FY 73 and Prior	Expenditures ($000) Funded In FY 74	Expenditures ($000) Funded In FY 75
Participants - Total	7	9			12	40	378		115	113	43	315	30	80	94
I. U.S. Training	2	9			3	25	292		64	85	26	256	30	80	35
A. Long-term															
New	2	2			3	14	167		-	85	8	40	-	-	35
Continuing	-	-			-	11	125		64	-	18	216	30	80	-
B. Short-term	5	7			9	9	24		15	15	13	31	-	-	35
New	5	7			9	4	13		-	15	10	25	-	-	28
Continuing	-	-			-	5	11		15	-	3	6	-	-	7
II. 3rd Country Trng.	-	-			-	5	60		34	11	2	24	-	-	20
A. Long-term															
New	-	-			-	1	12		-	-	2	24	-	-	20
Continuing	-	-			-	4	48		34	-	-	-	-	-	-
B. Short-term	-	-			-	1	2		-	2	2	4	-	-	4
New	-	-			-	1	2		-	2	2	4	-	-	4
Continuing															

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Narcotics Control

Project Number 525-11-995-171
Appropriation DN
Area of Concentration (if appropriate) Outside

Financing Dates (FY)	Begin	End
Obligations	1973	Continuing
Expenditures	1973	

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total					27	43	44		71
Direct					27	43	44		71
PASA									
Contract									
FY 1973 Expend-Total					19	30			19
Direct					19	30			19
PASA									
Contract									
6/30/73 Unlig.-Total					8	13	44		52
Direct					8	13	44		52
PASA									
Contract									
FY 1974 Oblig- Total					15	24	3		18
Direct					15	24	3		18
PASA									
Contract									
FY 1974 Expend-Total					23	37	47		70
Direct					23	37	47		70
PASA									
Contract									
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total					15	24	3		18
Direct					15	24	3		18
PASA									
Contract									
FY 1975 Expend-Total					15	24	3		18
Direct					15	24	3		18
PASA									
Contract									

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-11-995-171
(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	8	24	15	8	24	15

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 75	MMs of Trng. During FY 75	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total	10	30	-	-	19	12	37	-	8	15	8	24	-	-	15
I. U.S. Training	10	30	-	-	19	12	37	-	8	15	8	24	-	-	15
A. Long-term															
New															
Continuing															
B. Short-term	10	30	-	-	19	12	37	-	8	15	8	24	-	-	15
New	10	30	-	-	19	8	24	-	-	15	8	24	-	-	15
Continuing	-	-	-	-	-	4	13	-	8	-	-	-	-	-	-
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Narcotics Control Project Number 525-11-995-171

Commodity Budget (Type and amount)

FY 1974 Obligations	$3
Training aids and demonstration equipment	
FY 1975 Obligations	$3
Same as FY 1974	

Other Cost Budget (Type and amount)

FY 1974 Obligations	None
FY 1975 Obligations	None

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Special Development Activities
Project Number 525-15-998-101
Appropriation ATA
Area of Concentration (if appropriate) Outside

Financing Dates (FY)	Begin	End
Obligations	1964	Cont.
Expenditures	1964	Cont.

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total								39	39
Direct								39	39
PASA									
Contract									
FY 1973 Expend-Total								2	2
Direct								2	2
PASA									
Contract									
6/30/73 Unlig.-Total								37	37
Direct								37	37
PASA									
Contract									
FY 1974 Oblig- Total								50	50
Direct								50	50
PASA									
Contract									
FY 1974 Expend-Total									
Direct								87	87
PASA								87	87
Contract									
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1975 Expend-Total								50	50
Direct								50	50
PASA									
Contract									

TABLE VIII

COMMODITY AND OTHER COST BUDGET
($ thousands)

Project Title Special Development Activities Project Number 525-15-998-101

Commodity Budget (Type and amount)

FY 1974 Obligations	None
FY 1975 Obligations	None

Other Cost Budget (Type and amount)

FY 1974 Obligations	$50

Small amounts of construction materials, provision of seed capital and administrative expenses of non-profit organizations

FY 1975 Obligations	$50

Same as FY 1974

TABLE V

PROJECT BUDGET TABLE
($ thousands)

Project Title Technical Support

Project Number 525-15-999-000
Appropriation ATA
Area of Concentration (if appropriate) N/A

Financing Dates (FY)	Begin	End
Obligations	1957	1976
Expenditures	1957	1977

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1973 Oblig.-Total	868	274	304	516	1	1	51	363	1,587
Direct	677	226	304	516	1	1	51	208	1,241
PASA	3	1							3
Contract	188	47						155	343
FY 1973 Expend-Total	728	236	304	516	5	4	46	423	1,506
Direct	611	205	304	516	5	4	46	268	1,234
PASA	4	2							4
Contract	113	29						155	268
6/30/73 Unlig.-Total	141	39							141
Direct	66	21							66
PASA	-	-							-
Contract	75	18							75
FY 1974 Oblig- Total	726	230	398	648				604	1,728
Direct	576	192	398	648				502	1,476
PASA	-	-							-
Contract	150	38						102	252
FY 1974 Expend-Total	781	245	398	648				552	1,731
Direct	606	202	398	648				450	1,454
PASA	-	-							-
Contract	175	43						102	277
6/30/74 Unlig.-Total	86	24						52	138
Direct	36	11						52	88
PASA	-	-							-
Contract	50	13						-	50
FY 1975 Oblig.-Total	749	238	428	612				613	1,790
Direct	599	200	428	612				511	1,538
PASA	-	-							-
Contract	150	38						102	252
FY 1975 Expend-Total	656	212	428	612				612	1,696
Direct	556	186	428	612				510	1,494
PASA	-	-							-
Contract	100	26						102	202

TABLE VII

PROJECT PARTICIPANT TABLE
($thousands)

Project Number 525-15-999-000
(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 Dur- ing FY 73	Expenditures ($000) Funded In FY 71 and Prior	FY 72	FY 73	No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures ($000) Funded In FY 72 and Prior	FY 73	FY 74	No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing FY 74	Expenditures ($000) Funded In FY 73 and Prior	FY 74	FY 75
Participants - Total	4	4	-	4	1										
I. **U.S. Training**	4	4	-	4	1										
A. Long-term															
New															
Continuing															
B. Short-term	4	4	-	4	1										
New	2	1	-	-	1										
Continuing	2	3	-	4	-										
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															