

UNCLASSIFIED

Annual Budget Submission

FY 1984

MEXICO



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Agency for International Development
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M E X I C O
ANNUAL BUDGET SUBMISSION
FY 84

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ANNUAL BUDGET SUBMISSION

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I. LONG RANGE PLAN

As AID is rethinking its role in middle-income countries, we are continuing a very successful yet very recent support effort for Mexico's national family planning program. We are looking for other areas of crucial concern to Mexico's development where AID can serve as a catalyst to bring about change yet not be looked to for funding. We are seeking areas where AID can stimulate private sector investment and where both, the private sector and the public sector, will purchase needed equipment from U.S. suppliers. Our experience to date is limited but successful. We do not seek nor anticipate that any major AID funds will be required for any of these activities outside the family planning area.

We believe continued AID funding of critical family planning efforts is necessary until such time as GOM funding is adequate, private programs are self-sufficient, and Mexico's birth rate drops significantly. This is an uncertain time of economic crisis and impending federal government administration change so looks to the future can only be guesses. Once the new administration takes office on December 1, 1982 and has had six months in office, and a chance to chart its course, we will rethink our Strategy Statement for Population and propose phase out, phase down, or even phase up consistent with our evaluation of realities, needs, successes and failures at the time.

In other areas, since we seek little funding, we look for ways to serve as entrepreneurs to stimulate Mexican development and to create greater and more positive ties between U.S. institutions, public and private, and Mexican public and private institutions. We believe these close relationships in the end will serve U.S. and Mexican interests well and will bring our two countries into positions of greater understanding and mutual assistance.

Our long range budget plans, therefore, cannot be presented with any accuracy yet. AID funding of population programs has been as follows:

<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
\$4.9	\$14.8	\$12.4	\$7.4	\$6.1	\$6.1	\$7.8
		<u>1984</u>		<u>1985</u>		
		\$5.0		\$3.6		

II. BACKGROUND COMMENTARY

This is a first attempt to present a more complete Annual Budget Submission. Previously, the only submission made was an operating expense budget. This year, we have presented an operating expense budget, as well as a compendium of projects due to end during FY 83 and new projects anticipated for AID/W funding during FY 84-85.

There is no bilateral AID agreement with Mexico and no likelihood that one will or should exist. However, AID has played a significant role in Mexico's very successful national family planning program and continued support is needed to insure that this priority effort of the GOM will continue as a priority program in the next Mexican administration due to take office in December 1982. Once the new administration takes office and has determined its national programs and priorities, AID will review its Strategy Statement for Mexico to determine for how long and in what form and at what amounts AID assistance to Mexico's family planning program should continue. We are at a serious disadvantage in presenting this Annual Budget Submission in that we do not know what the next administration's programs, policies, and priorities will be and, therefore, our proposed projects with the GOM are based on our best estimates of what is needed, what will be wanted, and what is possible. We are particularly concerned that GOM programs continue during the transition period. Given the present severe economic crisis that Mexico faces, high inflation and a continually devaluating peso, there is some question that the GOM will have adequate funds during the chaotic first year of the next administration to continue service delivery programs in family planning. While AID cannot and should not fill the gap, we have attempted to support key GOM efforts in a way we believe will support the new administration in reaching the right decisions about program continuation and funding. All AID family planning programs in Mexico are indirectly funded through AID centrally funded contracts and grants to private voluntary organizations through S&T/POP. To date, there has been no mechanism in S&T/POP to review program submissions from non-bilateral countries, such as Mexico,

to establish a funding level, to assign the funding to the appropriate intermediary and thereby to guarantee that the agreed upon funding level will be available. Therefore, while we have a thoroughly developed Strategy Statement that in periodic reviews continues to be valid and on-target, and while we do careful program planning based upon that strategy, we never know what monies will be available to us, at what time in the year, and through what intermediary. This puts a severe handicap on project development and implementation. It also produces juxtapositions with our program planning. Our strategy and programs call for service delivery as a principal priority. Funds traditionally have been very limited in the area, yet over abundant in the research area, so we are faced with doing less of what we need to do and doing more of what we least need or turning down the funds.

This Annual Budget Submission is a first attempt to work out a mechanism that can bring some order out of this situation. Funding for programs in Mexico evolved as AID hesitantly inched its way toward a redefinition of its role in supposed middle-income countries. Now is the time to develop some more responsive and adequate mechanisms to insure that planning efforts can be appropriately reviewed and that funding agreed upon will become available. Therefore, the budget information provided in the family planning section does not refer to funds from the LAC Bureau. These are non-add tables. Funding for these projects comes from the S&T Bureau through contracts and grants with intermediaries. Many of the intermediaries have funds available currently which they had not expected to have due to failure of project development in some countries. Therefore, the amounts requested through this channel also do not necessarily reflect new monies from AID's current budget. Many of these program budgets can be absorbed in what is currently available. Similarly, since we do not keep books in Mexico on these centrally-funded contracts and grants, we cannot provide precise information about all amounts presently obligated or being spent in Mexico.

We have also tried in this ABS to provide information about other AID activities currently on-going in Mexico through other AID-funded private voluntary organizations, including Project Concern, Pan American Development Foundation, International Executive Service Corps, Goodwill Industries, Town Affiliates Program, and others. In this ABS, we have included only current or FY 84 costs. We have not tried to project their programs and costs for other years,

although we should be able to do so to insure that all AID resources coming to Mexico are used in a coordinated way to achieve AID development strategies in this country. These tables, therefore, are also non-add.

We are currently developing a strategy of what AID's role in Mexico as a middle-income country should be. While we do not yet have an overall strategy, certain elements of it are clear and form the basis for program projections mentioned in a separate table that is an add table since funding for these activities is needed and must come from somewhere through some intermediary if we are to move in these areas. We do not contemplate substantial financial support to Mexican development programs in the same way that we have supported family planning programs. We believe our role should be that of wheeler-dealer, promoter, marriage agent, stimulator, confidant, colleague and entrepreneur. We believe that we can influence positively Mexico's development policies and programs with minimal or no funds. An example of this is reforestation.

Mexico has changed from a forestry products exporter to an importer as forest areas have disappeared, with resulting damage to soil, water tables, river and dam silting, climatic changes and other related problems. Clearly, a concerted effort must be made to reforest large areas of the country. There is substantial interest in various states (Chihuahua, Durango, Michoacán, Guanajuato, and Tamaulipas) to begin reforestation projects now with state resources. However, in all of these states there are either no foresters or very few, with inadequately trained staff, none or poor nurseries and little ability to develop a reforestation plan. Some short training courses and periodic technical assistance could permit these states to develop specific reforestation programs. Federal (Mexican) funding can be found for specific projects and the fact that several states would have developed programs would serve as a basis for the development of a federal government program. In this way, with little investment for some short training courses and brief technical assistance, AID can contribute to reforestation and be a catalyst to the development of specific projects and a national program. We are currently looking for other areas where with minimal or no resources, AID can serve such a role. One bright prospect is in aquaculture.

We have served as marriage agent in the past months between Mexico Social Security Institute and the Veterans Administration. Responding to an urgent call from IMSS for technical assistance for a new Rehabilitation Center,

we were able to bring three VA experts to Mexico within four days to provide desperately needed assistance. IMSS paid the costs of travel and transportation. The VA contributed the five days' working time of each of the individuals. The technical assistance not only helped IMSS organize its Rehabilitation Center correctly, but it also resulted in over 2 million dollars in orders for U.S. manufactured prosthesis and prosthesis manufacturing equipment. IMSS is now seeking our assistance to purchase a 300 bed field hospital from the U.S. AID is more and more turned to as the organization that can connect the GOM institutions with U.S. sources of technology, assistance, and supply. Only personnel time is involved. No AID costs are incurred.

Because we have close and special relationships with some of the key industrialists and private sector organizations in Mexico, we believe Mexico could play a greater role in the Caribbean Development Initiative. While the GOM frowns on Mexican foreign investment, the private sector could well serve as a training ground for fledgling business and industries in the Caribbean region. We are presently exploring possibilities which will promote and provide support for the CBI.

The attached charts are not all encompassing. There are probably other AID-funded activities in Mexico through intermediaries of which we are unaware. There will be opportunities for AID to serve as a catalyst that have been overlooked or that will emerge with the development of our country strategy over the next several months. Next year's ABS should be much more fully developed and comprehensive than this year's.

Note that we had to invent charts different from the required for bilateral programs. We would appreciate comments for improvement and modification of presentation formats. We have not gone into detail on each project since this is contained either in S&T/POP or in the agreement between the funding intermediary and the recipient, copies of which are approved by AID/W and this Mission.

III. SUMMARY OF MISSION/INTERMEDIARY INTERFACE

Since no bilateral funds are available to Mexico, an effective mechanism has been established to plan, program, coordinate, and monitor intermediary activities. The AID Representative works closely with the GOM to determine what support is needed and based on this and his work with the private sector, presents an AID program for Mexico (last year presented in Mexico 3539 and this year presented as part of this ABS) which is then reviewed in AID/W by S&T/POP with participation of the LAC Bureau. This review group establishes a funding level. At this point, the system breaks down. Theoretically, once the funding level has been established, S&T/POP should then assure that the appropriate funds are either available or are assigned to the indicated intermediary specifically earmarked for Mexico. What actually happens is that once a funding level is established, no action is taken to insure that funds are either made available or are assigned to the appropriate intermediary. But for purposes of explanation, let us assume that funds are available in the appropriate intermediary. The AID Representative works with representatives of the intermediaries (none are based in Mexico) on details of the project and what should be achieved. The intermediary then works with the appropriate GOM or private entity and develops a detailed project document. The AID Representative reviews it in draft and may or may not propose changes. Once the draft is acceptable to the AID Representative and the intermediary representative, it is sent to the regional or home office of the intermediary for review and approvals. After any necessary modifications and approval, it is sent to AID/W for review and approval. AID/W sends the project document to the AID Representative who gives a final review and cables concurrence to AID/W, which then proceeds to provide approval to the intermediary. This process, while appearing cumbersome, works quite efficiently with most intermediaries. Total approval time varies from one week to six months, depending on the internal bureaucracy of the intermediary. Actual monitoring of detailed project implementation, reporting and auditing are responsibilities of the intermediary, thus allowing the AID Representative in Mexico to have a large family planning program, plus

myriad other AID activities with a minimal skeleton staff.

We have asked for comments and suggestions to improve the charts that form part of this ABS. We would also ask what will be done with the ABS. Will the funding requirements we request be reviewed and will a funding level be established? Once it is established, what will be the mechanism to insure that we can count on the availability of the funds and through the requested intermediary?

IV. FAMILY PLANNING PROGRAM

We are not providing a narrative with each project that we propose since details for on-going projects already exist within S&T/POP and for new projects we are highlighting those areas of priority interest.

The charts list on-going or new programs expected to begin within the FY 83-85 period. These are non-add tables, since funding for these projects either already exists in AID centrally funded contracts and grants or is hereby requested from S&T/POP for the projects listed and through the intermediaries indicated.

Mexico's family planning program has shown considerable success in the past 5.5 years of program implementation, with an overall population growth rate reduction from 3.2 percent to a currently estimated 2.4 percent. Yet the program is still in its infancy, with all the potential for impressive and positive growth and all the frailties that lack of funding and attention could produce. The start is encouraging. The concern, however, is that the program has basically reached the already convinced --the multiparous women-- and the huge block of population in the 15-20 age range who will soon be entering reproductive life must be reached if Mexico is to reach its 1.0 population growth rate target for 2000. Continued AID support at the time is necessary and important. Two major reasons are first the infancy of the program and the need to see it through to a somewhat more mature level before letting go entirely, and secondly, the severe economic crisis that presently besets Mexico, combined with the uncertainties of administration change in December 1982 make it essential that external funding be present as an encouragement to the GOM to allocate scarce resources for family planning programs.

The Family Planning Strategy Statement will be reviewed in the first half of 1983 to determine how long AID funding should be provided to the Mexican program. Until that time, we have carefully tailored programs to match the current lacks and needs of the national program,

the problems associated with an administration change and the severe budgetary constraints currently facing Mexico. Under our still valid original Strategy Statement, we proposed to have 90 percent of our support in 1982 going to the private sector and 10 percent going to the government programs. This strategy is still the best option, yet we are proposing some substantial one-year-only increases in support to the government programs during 1983 to insure that GOM resources will be available during the first year of the new administration and that no gaps in service will exist.

The Tables that follow separate family planning support by areas:

Area I	Community Based Distribution and Surgical Services
Area II	Training
Area III	Support Services
Area IV	Biomedical Research
Area V	Other Research
Area VI	Multilateral and Miscellaneous
Area VII	Equipment (Commodities)

Our priority area of support is first commodities and second service delivery through community based distribution and surgical services. Within these areas, priority is to private sector programs.

PRIVATE FAMILY PLANNING ASSOCIATIONS

We have been very active in creating private family planning associations in major cities throughout Mexico. Presently, we have created 6 such associations but another 7 are in process of formation. The existing associations have banded together into the Mexican Federation of Private Family Planning Associations. A private association is based in a large city, headed by a dynamic lady, who works full time without salary, many times investing some of her own money in the cost of operations. A board of directors of the economically most powerful people in the community support the director's activities and give the association a strong community base. The associations mobilize and work through

existing community leaders in marginal slum areas --commonly called liderezas in Mexico--who in turn select distributors who cover a certain number of blocks or a certain area. Training is received throughout the system, with constant supervision by professional staff. Each distributor goes door to door in her area, promoting family planning, providing pills and condoms or taking ladies who desire an IUD or a surgical method to the back-up clinic. This "active" approach to service delivery has resulted in substantial increases in contraceptive prevalence in these cities where programs currently exist and it is expected new programs in other large cities will have similar impact. In small, medium, and large towns and cities throughout Mexico government programs are concentrated in "passive" clinics which provide service upon demand, but which do not go door-to-door promoting family planning and providing information by an accepted peer. The only CBD efforts of government programs are in rural areas. This is a correct and logical action for the government. But it does create a tremendous need in large and intermediate size cities for "active" CBD programs which only the private sector can supply. AID support to private family planning associations is sought so that all major cities can have these programs until self-funding is achieved through fees for service, fund raising, and endowment.

In intermediate cities, FEPAC, the local IPPF affiliate, will create local chapters, along the lines of the associations, but with somewhat less autonomy of action so that the spectrum is covered as follows:

Rural areas - government programs of SSA and
IMSS-COPLAMAR

Intermediate cities - FEPAC Chapters

Large cities - private family planning associations

Passive services are provided through the system by government clinics of IMSS, SSA, ISSSTE, many small institutions, private physicians, and pharmacies. With active and passive systems supported by radio and TV spots, and soap operas with family planning and sex education themes, continued on a sustained basis over several years, it is likely that Mexico will indeed reach its demographic target of 1.0 percent population growth rate by the year 2000.

FEPAC - IPPF AFFILIATE IN MEXICO

After 6 years of inadequate action, FEPAC has a new, dynamic director who is injecting needed life into that organization. Unfortunately, FEPAC's budget is inadequate to do what it needs to do to create new life in the organization and to fit into a role that will reach the groups it can best reach. An earmarked AID contribution of 1.2 million is requested to IPPF-WHR for FEPAC to create FEPAC Chapters which will use community-based distribution and community systems for reaching populations of small and medium-sized cities in Mexico, where it is not as possible to create full-fledged private family planning associations. FEPAC proposes to create such chapters in all such small and medium-sized cities in the states of Guanajuato, Michoacán, Mexico, Veracruz, Oaxaca and Colima. As FEPAC will be establishing a training center in Paztucaro, Michoacan with funds from the Japanese Government, Michoacan is a logical state for starting such a program. Veracruz has been a FEPAC center of strength and this new modality will enable it to provide better services and have much greater community participation and support. Guanajuato is a state that we plan to put special emphasis on. It is a populous state (2 million), well connected by roads, with many cities and towns. Its performance to date in family planning has been average. It is neither a good state nor the worst state, but it is a problem state with fairly low prevalence. FEPAC will work in the medium and small cities of the state in a coordinated effort with private family planning associations in the largest cities of the state and with the state and federal health sector.

STATE OF GUANAJUATO

Given the Governor's and the Secretary of Health's great interest in family planning, Guanajuato will be targeted as a state to receive special support and assistance to increase dramatically prevalence of contraceptive use. Through a concerted effort by the new private family planning associations that are being created in Leon and Celaya, the FEPAC Chapters that will be established in Salamanca, Guanajuato, San Miguel de Allende, San Felipe, Salvatierra, Acambaro, San Luis de la Paz, Penjamo, Dolores Hidalgo, and Irapuato, and the public programs, it is expected that Guanajuato can demonstrate that it is possible to achieve very high acceptance and continuation rates in traditional areas. The government program will emphasize making passive facilities more efficient and

will concentrate CBD efforts in the many small rural communities throughout the state.

FY 82 FUNDING TERMINATING IN FY 83

Program	Recipient	Donor	Obligated
<u>AREA I - CBD & Surgical Services</u>			
<u>Nogales - Private Family Planning Association</u> Community Based Distribution Services for Nogales Slum Areas (PIN-7098)	Centro Socio Cultural de Nogales	Pathfinder	64,168
<u>Monterrey - Private Family Planning Association</u> a) Community Based Distribution Services (Mexico 18)	Pro-Superación Neolonesa	F.P.I.A.	134,002
b) Clinic Back Up Services		I.P.A.V.S.	91,578
<u>Ciudad Juárez - Private Family Planning</u> <u>Association</u> Support to Perform Female and Male Permanent Fertility Control Procedures (IP-248-142-5)	Asociación de Planificación Familiar de Cd. Juárez	I.P.A.V.S.	69,339
<u>Tijuana - Private Family Planning Association</u> Clinic Bak Up Services (IP-363-201-2)	Planificación Familiar de Baja California Norte	I.P.A.V.S.	48,712
<u>Matamoros - Private Family Planning</u> <u>Association</u> Community Based Distribution Services (Mexico 20)	Centro de Orien- tación Familiar	F.P.I.A.	33,070

FY 82 FUNDING TERMINATING IN FY 83

Program	Recipient	Donor	Obligated
<u>AREA I - CBD & Surgical Services</u> (Continued)			
<u>Private Civil Hospital - Guadalajara</u> Voluntary Surgical Contraception Program to Perform Female Voluntary Surgical Contraception Procedures	Hospital Civil de Guadalajara	I.P.A.V.S.	33,117
<u>Private - Adolescent Orientation & Service Delivery Center</u> Orientation and Service Delivery to Adolescents, family planning and sexual education courses	C.O.R.A.	F.P.I.A.	40,180
<u>Private - Research Center at the University of Yucatán</u> Voluntary Sterilization Program in Rural Zones of Yucatán State (IP-322-174-2)	Dr. Hideyo Noguchi Reproductive Biology Unit	I.P.A.V.S.	20,695
<u>Private - Research Center at Juárez University</u> Male and Female Voluntary Surgical Contraception Service and Training Programs in Permanent Fertility Control Techniques for Paramedical Personnel from "B" Level Health Centers	Universidad Juárez de Durango	I.P.A.V.S.	20,864
SUB-TOTAL AREA I			555,725

FY 82 FUNDING TERMINATING IN FY 83

Program	Recipient	Donor	Obligated
<u>AREA II - TRAINING</u> 300 Courses in Family Planning for Teachers and Various Groups (DA/LA-0060-113 - GOM) Mexican Urban Clinic Physicians Program Designed to Disseminate Information and Commodities of Family Planning to Approximately 5,000 Clinic Physicians in 32 Cities Throughout Mexico and to Train Up to 120 Clinic Physicians in Mexico City in Surgical Techniques (NCA-38 - GOM)	DIPLAF DIPLAF	D.A.I. J.H.PIEGO	96,004 136,815
SUBTOTAL AREA II			232,819
<u>AREA III - SUPPORTED SERVICES</u> Endoscopic Equipment Repair and Maintenance Center (IP 244-139-5 - Priv.)	PIATA	I.P.A.V.S.	132,486
SUBTOTAL AREA III			132,486

FY 82 FUNDING TERMINATING IN FY 83

Program	Recipient	Donor	Obligated
<u>AREA VI - MULTILATERAL AND MISCELLANEOUS</u>			
AID Contribution to International Planned Parenthood Federation for Family Planning Programs in Mexico (Private)	FEPAC	IPPF	1,376,000
AID Contribution to Multilateral Population Programs Through United Nations Family Planning and Population Activities (Private)	UNFPA	UNFPA	1,072,000
SUBTOTAL AREA VI			2,448,000
<u>AREA VII - EQUIPMENT</u>			
Provision of 70 Lapracators (IP-000-090-M35 - GOM)	IMSS	I.P.A.V.S.	276,240
SUBTOTAL AREA VII			276,240
GRAND TOTAL			3,645,270

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA I - CBD & SURGICAL SERVICES</u>					
<u>NOGALES - Private Family Planning Association</u>	Centro Socio Cultural de Nogales	Pathfinder	75,000	90,000	100,000
a) Community Based Distribution Services for Nogales Slum Areas					
b) Clinic Back-Up Services		I.P.A.V.S.	35,000	42,000	50,000
<u>MONTERREY - Private Family Planning Association</u>	Pro-Superación Neolonesa	F.P.I.A.	160,000	190,000	230,000
a) Community Based Distribution Services for Monterrey Slum Areas (Mexico 18)					
b) Clinic Back-Up Services		I.P.A.V.S.	50,000	60,000	75,000
<u>TIJUANA - Private Family Planning Association</u>	Planificación Familiar de Baja California Norte	F.P.I.A.	57,000	70,000	80,000
a) Community Based Distribution Services for Tijuana Slum Areas					
b) Clinic Back-Up Services		I.P.A.V.S.	50,000	60,000	75,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
AREA I - CBD & SURGICAL SERVICES (Continued)					
MATAMOROS - Private Family Planning Association					
	Centro de Orientación Familiar				
a) Community Based Distribution Services for Matamoros Slum Areas (Mexico 20)		F.P.I.A.	40,000	50,000	60,000
b) Clinic Back-Up Services		I.P.A.V.S.	50,000	60,000	72,000
c) Comparison of Contraceptive Distribution System Study		I.F.R.P.	30,000	-	-
COATZACOALCOS - Private Family Planning Association					
	Asociación de Planificación Familiar de Coatzacoalcos				
a) Community Based Distribution Services for Coatzacoalcos Slum Areas and Training		F.P.I.A. D.A.I.	60,000 15,000	72,000 18,000	86,000 20,000
b) Clinic Back-Up Services		I.P.A.V.S.	45,000	60,000	75,000
TORREON - Private Family Planning Association					
	Asociación de Planificación Familiar de Torreón				
a) Community Based Distribution Services for Torreón Slum Areas and Training		F.P.I.A. D.A.I.	60,000 15,000	72,000 18,000	86,000 20,000
b) Clinic Back-Up Services		I.P.A.V.S.	-	45,000	60,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B
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Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA I - CBD & SURGICAL SERVICES</u> (Continued)					
<u>CIUDAD JUAREZ - Private Family Planning Association</u>					
a) Community Based Distribution Services for Ciudad Juárez Slum Areas	Asociación de Planificación Familiar de Ciudad Juárez	F.P.I.A.	80,000	96,000	115,000
b) Clinic Back-Up Services		I.P.A.V.S	70,000	84,000	105,000
c) Community Based Distribution in Ciudad Juárez Night Clubs to Reach 3,000 Women Working as Barmaids and Prostitutes		PATHFINDER	24,000	28,000	35,000
d) Provide Sex Education, Family Planning Counselling and Commodities to 1,000 Adolescents Per Year		POPULATION CRISIS COMMITTEE	39,000	46,000	56,000
<u>ACAPULCO - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Acapulco	F.P.I.A.	80,000	96,000	115,000
		D.A.I.	20,000	24,000	28,000
b) Clinic Back-Up Services		I.P.A.V.S.	-	35,000	45,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

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Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA I - CBD & SURGICAL SERVICES</u> (Continued)					
<u>CELAYA - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Celaya	F.P.I.A.	35,000	42,000	50,000
		D.A.I.	15,000	18,000	21,000
b) Clinic Back Up Services		I.P.A.V.S.	-	30,000	40,000
<u>LEON - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de León	F.P.I.A.	60,000	72,000	86,000
		D.A.I.	15,000	18,000	21,000
b) Clinic Back Up Services		I.P.A.V.S.	-	30,000	40,000
<u>MEXICALI - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Mexicali	F.P.I.A.	50,000	60,000	72,000
		D.A.I.	25,000	30,000	36,000
b) Clinic Back-Up Services		I.P.A.V.S.	-	30,000	40,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA I - CBD & SURGICAL SERVICES</u> (Continued)					
<u>OAXACA - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Oaxaca	F.P.I.A.	40,000	48,000	58,000
		D.A.I.	10,000	12,000	14,000
b) Clinic Back-Up Services		I.P.A.V.S.	-	15,000	20,000
<u>TAMPICO - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Tampico	F.P.I.A.	50,000	60,000	72,000
		D.A.I.	25,000	30,000	36,000
b) Clinic Back-Up Services		I.P.A.V.S.	-	30,000	40,000
<u>VERACRUZ - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Veracruz	F.P.I.A.	50,000	60,000	72,000
		D.A.I.	25,000	30,000	36,000
b) Clinic Back Up Services		I.P.A.V.S.	-	30,000	40,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

Page 6

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA I - CBD & SURGICAL SERVICES</u> (Continued)					
<u>GUADALAJARA - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Guadalajara	F.P.I.A.	120,000	130,000	140,000
		D.A.I.	30,000	35,000	45,000
b) Clinic Back Up Services		I.P.A.V.S.	-	45,000	50,000
<u>REYNOSA - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Reynosa	F.P.I.A.	50,000	60,000	72,000
		D.A.I.	25,000	30,000	36,000
b) Clinic Back Up Services		I.P.A.V.S.	-	45,000	50,000
<u>NUEVO LAREDO - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Nuevo Laredo	F.P.I.A.	50,000	60,000	72,000
		D.A.I.	20,000	25,000	30,000
b) Clinic Back Up Services		I.P.A.V.S.	-	15,000	20,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

Page 7

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA I - CBD & SURGICAL SERVICES (Continued)</u>					
<u>MERIDA - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Mérida	F.P.I.A.	70,000	80,000	90,000
		D.A.I.	30,000	35,000	40,000
b) Clinic Back Up Services		I.P.A.V.S.	-	45,000	50,000
<u>VILLAHERMOSA - Private Family Planning Association</u>					
a) Community Based Distribution and Training	Asociación de Planificación Familiar de Villahermosa	F.P.I.A.	57,000	67,000	77,000
		D.A.I.	20,000	24,000	28,000
b) Clinic Back Up Services		I.P.A.V.S.	-	35,000	40,000
<u>Private - Adolescent Orientation & Service Delivery Center Orientation and Service Delivery to Adolescents</u>					
	C.O.R.A.	F.P.I.A.	50,000	60,000	70,000
<u>Private - Research Center at Juárez University Male and Female Voluntary Surgical Contraception Service and Training Programs in Permanent Fertility Control Techniques for Paramedical Personnel from "B" Level Health Centers</u>					
	Universidad Juárez de Durango	I.P.A.V.S.	25,000	30,000	35,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

Page 8

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
AREA I - CBD & SURGICAL SERVICES (Continued)					
<u>Private - Civil Hospital - Guadalajara</u> Voluntary Surgical Contraception Program to Perform Female Voluntary Surgical Contraception Procedures.	Hospital Civil de Guadalajara	I.P.A.V.S.	40,000	45,000	55,000
<u>Private - Research Center at the University of Yucatán</u> Voluntary Sterilization Program in Rural Zones of Yucatán State	Dr. Hideyo Noguchi Reproductive Biology Unit	I.P.A.V.S.	25,000	30,000	35,000
<u>Private - Association of Mexican Medical Schools</u> Fertility Management Education: A Special Course for Mexican Medical School, Teachers and Students.	Asociación Mexicana de Escuelas y Facultades de Medicina	JHPIEGO	50,000	50,000	-
SUB-TOTAL			2,117,000	2,907,000	3,417,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

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Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA II - TRAINING</u>					
Family Planning Services Including Sex Education for Adolescents (GOM)	IMSS	JHPIEGO D.A.I.	100,000 20,000	- -	- -
Training of IMSS Rural Paramedical and Non-Medical Family Planning Extension Workers (GOM)	IMSS	F.P.I.A.	175,000	-	-
Training Program in Guanajuato Through State Government (with Federal Funds) to Increase the Maximum Possible Level Prevalence Rates (GOM)	S.S.A. & Government of Guanajuato	D.A.I. F.P.I.A.	150,000 200,000	50,000 50,000	- -
Training and Equipping for Surgical Contraceptive Services in Selected Civil Hospitals Non-incorporated into SSA and Selected Red Cross Hospitals/Clinics (Private)	Hospitales Civiles and Cruz Roja Mexicana	I.P.A.V.S.	300,000	200,000	-
Training for New Private Family Planning Associations (Private)	Federación Nacional de Programas de Planificación Familiar	D.A.I.	80,000	95,000	100,000
Training Contraceptive Technology (Private)	University San Luis Potosí, Dr. Augusto Díaz Infante	I.F.R.P.	10,000	-	-

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B

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			FY 83	FY 84	FY 85
Program	Recipient	Donor	Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA II - TRAINING (Continued)</u>					
Hands on Approach. Information and Education Program for University Students, Normalists, and Nursing Students (COM)	DIPLAF (CPF)	JHPIEGO	60,000	72,000	-
Mexican Urban Clinic Physicians Program Design to Disseminate Information and Commodities of Family Planning to Approximately 5,000 Clinic Physicians in 32 Cities Throughout Mexico and to Train Up to 120 Clinic Physicians in Mexico City in Surgical Techniques	DIPLAF	JHPIEGO	80,000	90,000	-
SUBTOTAL AREA II			1,175,000	557,000	100,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
AREA III - SUPPORT SERVICES					
Endoscopic Equipment Repair and Maintenance Center (Private)	PIATA	I.P.A.V.S.	135,000	67,000	22,000
Development, Production and Distribution of Motivational Training and Promotional Materials and Manuals (Private)	Federación Nacional de Programas de Planificación Familiar	F.P.I.A.	60,000	60,000	-
		D.A.I.	90,000	90,000	-
Support to National Federation of Private Family Planning Programs for Expansion of such Programs (Private)	Federación Nacional de Programas de Planificación Familiar	PATHFINDER	60,000	75,000	50,000
Support to Interface IMSS Formal Sector Service Delivery Program with Community Informal System (GOM)	IMSS	F.P.I.A.	500,000	-	-
SUBTOTAL AREA III			845,000	292,000	72,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B
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Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AREA IV - BIOMEDICAL RESEARCH</u>					
Comparative Oral Contraceptives (Private)	Dr. David Ortiz Mariscal ESPLANIFAM	I.F.R.P.	10,000	15,000	-
Research on Injectable Contraceptives (GOM)	C.I.F.E.	I.F.R.P.	20,000	24,000	-
Supra-Pubic Female Sterilization by Endoscopy with Lapracator (Study 6002) (Private)	Dr. David Ortiz Mariscal ESPLANIFAM	I.F.R.P.	7,800	9,000	-
SUBTOTAL AREA IV			37,800	48,000	-
<u>AREA V - OTHER RESEARCH</u>					
Rural Prevalence Survey Data Analysis (GOM)	IMSS	WESTINGHOUSE	17,400	-	-
SUBTOTAL AREA V			17,400	-	-

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

Program	Recipient	Donor	FY 83	FY 84	FY 85
			Proposed Obligations	Proposed Obligations	Proposed Obligations
AREA VI - MULTILATERAL MISCELLANEOUS					
AID Contribution to International Planned Parenthood Federation for Family Planning Programs in Mexico	FEPAC	I.P.P.F.	1,376,000	-	-
AID Contribution to Multilateral Population Programs Through United Nations Family Planning and Population Activities	UNFPA	UNFPA	1,072,000	-	-
Creation of Fondo de Estudios de Población Service Delivery Chapters (Semi-Associations) in Small Medium Towns in Six States (Private)	FEPAC	I.P.P.F.	1,200,000	1,200,000	-
SUBTOTAL AREA VI			3,648,000	1,200,000	-
GRAND TOTAL ALL AREAS			7,840,200	5,004,000	3,589,000

PROJECTED POPULATION SUPPORT PROGRAM - FY 83-85

TABLE B
Page 2

AQUACULTURE

			FY 83	FY 84	FY 85
Program	Recipient	Donor	Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>AQUACULTURE</u> Short-Term Training and Observation Visits for State Officials and "Ejido" Leadership to Aquaculture Sites for states of: Guanajuato Tamaulipas	To be determined	To be determined	10,000	-	-
SUBTOTAL AQUACULTURE			10,000	-	-

VARIOUS SECTORS PROJECTS

TABLE C

Page 1

<u>REFORESTATION</u>			FY 83	FY 84	FY 85
Sector Programs	Recipient	Donor	Proposed Obligations	Proposed Obligations	Proposed Obligations
<u>REFORESTATION</u> Short-term Training and Observation Visits for State Staffs Responsible for Reforestation from following states: Chihuahua Durango Michoacán Tamaulipas Guanajuato	To be determined	To be determined	40,000	-	-
<u>REFORESTATION</u> Short-Term Technical Assistance from AID/W, U.S. Forest Service & Selected U.S. Universities for states of: Chihuahua Durango Michoacán Tamaulipas Guanajuato	To be determined	To be determined	50,000	-	-
SUBTOTAL REFORESTATION			90,000	-	-

VARIOUS SECTORS PROJECTS

TABLE C
Page 3

<u>MISCELLANEOUS</u>			FY 83	FY 84	FY 85
Sector Programs	Recipient	Donor	Proposed Obligations	Proposed Obligations	Proposed Obligations
INTERNATIONAL EXECUTIVE SERVICE CORPS Provides retired U.S. Executives to Provide TA to Mexican Businesses and Factories	Private Industry	IESC	600,000	600,000	600,000
PAN AMERICAN DEVELOPMENT FOUNDATION Provides Health Equipment and Food Processing Equipment from AID Funds and U.S. Donors	Various	PADF	2,350,000	Unknown	Unknown
AITEC Provides Support for Micro Industries in Monterrey	Various	AITEC	15,000	Unknown	Unknown
GLOBAL OUTREACH	Unknown	Global Outreach	Unknown	Unknown	Unknown
GOODWILL INDUSTRIES	Unknown	Goodwill Ind.	Unknown	Unknown	Unknown
TOWN AFFILIATION PROGRAM	Unknown	Town Affiliation Program	Unknown	Unknown	Unknown

VARIOUS SECTORS PROJECTS

MISCELLANEOUS (Cont'd)			FY 83	FY 84	FY 85
Sector Programs	Recipient	Donor	Proposed Obligations	Proposed Obligations	Proposed Obligations
PROJECT CONCERN	Project Concern Tijuana	Project Concern	Unknown	Unknown	Unknown
HOUSING INVESTMENT GUARANTEE	Unknown	HIG	Unknown	Unknown	Unknown
OTHER OPPORTUNITIES	Various	Various	-----	-----	-----
SUBTOTAL MISCELLANEOUS			2,965,000	600,000	600,000
GRAND TOTAL VARIOUS SECTORS PROJECTS			6,030,000	600,000	600,000

TABLE G

COMMODITIES

	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Orals	20,643,000	21,289,000	23,638,000
Condoms	39,198,000	38,806,000	40,733,000
IUDS	700,000	700,000	-
Minilap Kits	17,000	17,000	-
Vasectomy Kits	10,000	10,000	-
Silastic Bands	100,000	100,000	-

LIST OF ABBREVIATIONS USED IN TABLESDONORS

D.A.I.	Development Associates
F.P.I.A.	Family Planning International Assistance
I.F.R.P.	International Fertility Research Program
JHPIEGO	Johns Hopkins International Program for Ob-Gyn Education
I.P.A.V.S.	International Project of the Association for Voluntary Sterilization
UNFPA	United Nations Fund for Population Activities
IPPF	International Planned Parenthood Federation

RECIPIENTS

CORA	Centro de Orientación para Adolescentes
IMSS	Instituto Mexicano del Seguro Social
SSA	Secretaría de Salubridad y Asistencia
DIPLAF	Desarrollo e Investigación en Planificación Familiar
CPF	Coordinación General de Planificación Familiar
PIATA	Programa para la Introducción y Adaptación de Tecnología Anticonceptiva
CIFE	Centro de Investigación sobre Fertilidad y Esterilidad
ESPLANIFAM	Estudios de Planificación Familiar
FEPAC	Fondo de Estudios de la Población

V. VARIOUS SECTORS PROJECTS

A. REFORESTATION.

AID does not want to fund any reforestation efforts in Mexico, but it does want to stimulate Mexican states with forestry potential to begin reforestation efforts and through the successes of these efforts to influence the federal government to provide substantial funding for large scale national reforestation efforts. \$90,000 dollars is requested for a one year period to provide short-term training and technical assistance to state officials responsible for reforestation in 5 Mexican states where state governors have indicated willingness to fund reforestation programs.

B. AQUACULTURE

AID does not want to fund aquaculture projects in Mexico but it does want to see pilot aquaculture efforts transferred from government facilities to multi-species aquaculture programs on appropriate ejidos in two or three appropriate Mexican states. \$10,000 is needed to train local ejido leadership in how to build and run aquaculture projects. U.S. Excess Property is also needed to facilitate construction of tanks. It is expected that with several successful aquaculture projects actually on ejidos and run by ejidatarios that the federal government will make funding available for expansion of these programs to other suitable areas of the country. It is also expected that the successful aquaculture projects will result in improved nutrition of ejidatarios and increased income.

C. MISCELLANEOUS AID-FUNDED ORGANIZATIONS ACTIVE IN MEXICO

1. International Executive Service Corps

Currently provides retired U.S. executives to Mexican businesses and industries who have technical and business know-how to help make the Mexican companies more effective and efficient. This program currently costs about \$600,000 per year and it is projected that similar funding will continue for several years.

C. MISCELLANEOUS AID-FUNDED ORGANIZATIONS ACTIVE IN MEXICO (Cont'd)

2. Pan American Development Foundation

Currently provides health care equipment and food processing equipment to Mexican public and private sector institutions. Much of the equipment is donated by U.S. manufacturers. Total values of donations in past year is in excess of \$2,350,000. We are unable to determine future funding requirements.

3. AITEC

Currently provides \$15,000 to micro business creation efforts in Monterrey in conjunction with efforts by the VISA industrial conglomerate. Additional funds of this sort are much needed and an expanded AITEC role would be desirable.

4. Global Outreach

No information available.

5. Goodwill Industries

No information available.

6. Town Affiliation Program

No information available.

D. HOUSING INVESTMENT GUARANTEE

Interest has been expressed by public and private sector officials to join in the HIG program. Documentation is presently en route and will be discussed with Mexican counterparts. No information about possibilities available yet.

E. OTHER OPPORTUNITIES

Outside the Population area our greatest opportunities lie in the private sector and in the informal role we can play with government institutions. These do not carry any costs to AID and to date have resulted in Mexican government purchases from the U.S. We will continue to look for these opportunities and to stimulate them.

VI. OFFICE OPERATING EXPENSE BUDGET

The attached Office Operating Expense Budget presents two options for FY 83. Based on the need for slots and the suggested approach of hiring under contract where possible to free up slots, we have carefully reviewed our internal office operations, especially in view of our present and projected priorities and needs, and believe that we can eliminate two positions, thus freeing up for AID/W two needed slots, replacing the incumbents with the new people hired under contract. There are several advantages to doing this. We can hire better people since under contract we can pay higher salaries. We can change people as needed to respond to new initiatives and program needs. While in the first year of the changeover we increase costs by 27.4 thousand dollars due to severance payments, as well as acquisition of a Wang word processor with accounting capabilities, we end up saving money in subsequent years, even though salaries are higher since we will not have to pay other presently required benefits. Most significantly, we will not have to make the required salary adjustments which we currently must do due to the continually devaluing peso. The recommended option is Option B, eliminating two FSN positions.

Under Option B, USAID/Mexico staffing would be as follows:

One USDH	AID Representative
One FSN	Population Specialist
One FSN	Secretary
One Contract	Third-Country Training and Bookkeeping
One Contract	Private Sector and Reforestation Specialist

Substantial increases exist over FY 1983 ABS submissions for Office Operating Expenses. In summary, these increases are due to substantial and periodic salary adjustments agreed upon by the Embassy or required by Mexican law, due to the recent peso devaluation. We have tried to provide for these increases in the FSN personnel funding projections. Additionally, inflation rates are high (40%) and increasing, so travel expenses have increased as well. Under Option B, we will have three people travelling frequently and one person travelling occasionally in order to carry out

implementation of the family planning program, develop a reforestation program, and involvement in private sector options. We have carefully calculated all potential visits and adjusted the travel budget accordingly. FAAS expenses have increased substantially and are reflected in the new budget. We have included under Option B the costs of two contracts to replace current FSN personnel. We have also added \$20,000 for the cost of a Wang Word Processor with Accounting capability as a one-time cost.

We believe one USDH and two FSNs combined with two contract employees will provide us with an efficient, effective, and flexible working team. But this is the minimum personnel possible to do what we have set out to do in family planning, reforestation, aquaculture, private initiative, special opportunities, and third-country training.

With the acquisition of a Wang word processing machine with accounting capability we can shorten the time our bookkeeping functions take, and since many of these closely relate to the Third Country Training function, we believe we can combine these two positions without any loss in productivity. We will then seek another highly motivated individual under contract to work in the private sector, special opportunities and reforestation initiatives. This should provide us with maximum output from a very small staff covering a very large and complex country. A key to the success of this effort, however, is mobility and communication. Travel is essential and ability to take care of as much work as possible by phone are two special preconditions that must exist for us to carry out work with such limited staff.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPTION A - 4 FSN POSITIONS

	FY 1982				FY 1983			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	53.5		53.5	1	53.5		53.5	1
F.N. DIRECT HIRE	70.3		70.3	4	119.6		119.6	4
CONTRACT PERSONNEL	-		-	XXXXX				XXXXX
HOUSING EXPENSES	18.0		18.0	1	22.5		22.5	1
OFFICE OPERATIONS	100.6		100.6	XXXXX	125.7		125.7	XXXXX
TOTAL	242.4		242.4	XXXXX	321.3		321.3	XXXXX
RECONCILIATION				XXXXX				XXXXX
MISSION ALLOWANCE				XXXXX				XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPTION A - 4 FSN POSITIONS

FY 1984 PROPOSED				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	53.5		53.5	1
F.N. DIRECT HIRE	137.5		137.5	4
CONTRACT PERSONNEL				XXXXX
HOUSING EXPENSES	26.0		26.0	
OFFICE OPERATIONS	145.0		145.0	XXXXX
TOTAL	362.0		362.0	XXXXX
RECONCILIATION		XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE		XXXXX	XXXXX	XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPTION B - ELIMINATE 2 FSN POSITIONS

FY 1982

FY 1983

	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	53.5		53.5	1	53.5		53.5	1
F.N. DIRECT HIRE	70.3		70.3	4	90.0		90.0	2
CONTRACT PERSONNEL	-		-	XXXXX	57.0		57.0	XXXXX
HOUSING EXPENSES	18.0		18.0		22.5		22.5	1
OFFICE OPERATIONS	100.6		100.6	XXXXX	145.7		145.7	XXXXX
TOTAL	242.4		242.4	XXXXX	368.7		368.7	XXXXX
RECONCILIATION				XXXXX				XXXXX
MISSION ALLOWANCE				XXXXX				XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPTION A - 4 FSN POSITIONS

	FY 1984 MINIMUM			FY 1984 CURRENT				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	53.5		53.5	1	53.5		53.5	1
F.N. DIRECT HIRE	137.5		137.5	4	137.5		137.5	4
CONTRACT PERSONNEL				XXXXX				XXXXX
HOUSING EXPENSES	26.0		26.0	1	26.0		26.0	1
OFFICE OPERATIONS	145.0		145.0	XXXXX	145.0		145.0	XXXXX
TOTAL	362.0		362.0	XXXXX	362.0		362.0	XXXXX
RECONCILIATION				XXXXX				XXXXX
MISSION ALLOWANCE				XXXXX				XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPTION B - ELIMINATE 2 FSN POSITIONS

FY 1984 PROPOSED

	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	53.5		53.5	
F.N. DIRECT HIRE	60.0		60.0	
CONTRACT PERSONNEL	66.5		66.5	XXXXX
HOUSING EXPENSES	26.0		26.0	
OFFICE OPERATIONS	125.0		125.0	XXXXX
TOTAL	331.0		331.0	XXXXX
RECONCILIATION		XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE		XXXXX	XXXXX	XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPTION B - ELIMINATE 2 FSN POSITIONS

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	53.5		53.5	1	53.5		53.5	1
F.N. DIRECT HIRE	60.0		60.0	2	60.0		60.0	2
CONTRACT PERSONNEL	66.5		66.5	XXXXX	66.5		66.5	XXXXX
HOUSING EXPENSES	26.0		26.0	1	26.0		26.0	
OFFICE OPERATIONS	125.0		125.0	XXXXX	125.0		125.0	XXXXX
TOTAL	331.0		331.0	XXXXX	331.0		331.0	XXXXX
RECONCILIATION				XXXXX				XXXXX
MISSION ALLOWANCE				XXXXX				XXXXX

TABLE VIII (b)
 OBLIGATIONS FOR WP SYSTEMS
 (\$000)

	FISCAL YEAR		
	<u>1982</u>	<u>1983</u>	<u>1984</u>
A. Capital Investments in WP Equipment	----	20	----
B. WP Equipment Rental and Supplies	----	*	2
C. Other WP Costs	----	----	----
TOTAL	----	20	2

*Costs of supplies included in overall purchase price. Note, purchase prices best estimate available for Wang Word Processor with Accounting capabilities.