

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

MEXICO

JUNE 1981

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

MEXICO
FY 1983 ANNUAL BUDGET SUBMISSION

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FY 1982 and 1983 Workyear
Planning Levels

SOURCE: MEXICO 06958 dtd 5/29/81

1. No phase-out or phase down in population assistance program is anticipated before end of FY 83. For this reason personnel planning levels for FY 82 and FY 83 of three instead of four FSNS is not possible.
2. Last year we offered to eliminate Third Country Training position in order to comply with personnel levels believing all the while that to make such a reduction was unwise and would be source of problems for AID Missions when the training assistance component were no longer available in Mexico. We continue to believe that reducing this position would be unwise and cause undue problems to AID Missions. Nevertheless, we are left without other alternatives if one additional position cannot be granted.
3. Aside from the Third Country Training position, three other FSNS make up the office complements:
 - (A.) Assistant to Population Officer - An essential position, this job entails working with the GOM and private sector to develop programs, oversee PVO Project Development and review implementation.
 - (B.) Secretary-Administrative Assistant - Essential for office management, clerical and secretarial duties, organizing and supporting Population Officer and his Assistant during field visits.
 - (C.) Accountant - Prepares myriad report for AID/W, including also AOC billings for Third Country participants in missions.
4. It was suggested that Accountant position could be eliminated. Embassy is unwilling to take on the additional workload unless AID/W provides it with a position, so no savings would be generated.
5. We do not believe that we can function without four FSN positions and urge AID/W to conduct desk audits of these present positions in order to reconfirm that all four positions are essential to AID interests in Mexico and the Region.
6. AID/W has demonstrated interest in further contacts with Mexico in areas other than family planning. While present AID staff has many contacts, staff time does not permit greatly expanding contacts and actions. A minimum of one additional FSN staff will be required among the lines of the Population Assistance, if further AID involvement develops. Such is not proposed at this time, but it does demonstrate the fact that present workload does not permit additional duties.

COMMENTARY ON OPERATING
EXPENSE AND WORKFORCE

SOURCE: MEXICO 07353 dtd 6/8/81

The small AID office in Mexico whose position slots and Operating Budget comes from the LAC Bureau, plans and oversees a large support program in excess of 10 (ten) million dollars funded through contractors and grantees with DS Bureau Resources. This indirect approach, now used in Colombia and Brazil as well, is the only approach acceptable to Mexico and one that appears to provide opportunity for new working relationships with non-bilateral countries, with AID graduates, and with middle income countries. In the case of Mexico it has worked effectively and efficiently but it does require a skeleton staff. Mexico 3539 outlines current projects and future plans for program support through FY 83, and this ABS should be read with the cable in hand.

Essential and minimum staff needed to support the large family planning program includes one American Direct Hire, one high level Mexico Assistant, one Secretary/Administrative Assistant and one Accountant. Any expansion of program or new program initiatives in other areas will require additional staff.

Additionally, as a service to USAIDS a Third Country Training Specialist currently handles over 100 short and long term participants per year who come to CIMMYT and Mexican institutions for specialized training. Both the training specialist and the accountant spend much of their time making necessary arrangements and preparing advice-of-charge bills for sending missions.

From a programmatic standpoint, the small AID staff is engaged in Policy Dialogue with the GOM, in National Program Planning in Family Planning, subsequent funding arrangement with AID/W (DSB) followed by guidance of and assistance to AID intermediaries in specific project development. AID oversees the implementation of projects to insure that they are working well. However, the Mexico strategy statement calls for increasing support to the Mexican private sector, including development of such a sector. The AID staff especially the USDH and the FN Assistant spend much time in detecting local interest and supporting the creation of local or regional Family Planning Associations. This effort has resulted to date in the creation of such Associations in Matamoros, Monterrey, Ciudad Juarez, Hogales and Tijuana, with new associations in early stages of formation in Reynosa, Nuevo Laredo and Minatitlan-Coatzacoalcos. A further six associations are planned for key areas of Mexico, and the initial steps have been taken to form a national federation of Family Planning Associations. No lessening of this effort is anticipated at least through FY 83, and current staff is an absolute minimum for carrying out these development and institution building efforts.

TABLE VIII
OPERATING EXPENSE SUMMARY

<u>COST SUMMARIES</u>	FY 1980			FY 1981			FY 1982		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	35.7	1.0	35.7	43.1	1.0	43.1	43.1	1.0	43.1
FN Direct Hire	62.8	4.0	15.7	80.3	4.0	20.0	118.8	3.0	39.6 *
US Contract Pers.									
FN Contract Pers.							2.0	.1	20.0
Housing Expense	9.7	1.0	9.7	12.9	1.0	12.9	15.8	1.0	15.8
Office Operations	43.8	XX	XX	49.2	XX	XX	57.8	XX	XX
Total Budget	152.0	XXX	XXX	185.5	XX	XX	237.5	XX	XX
Mission Allotment	110.3	XXX	XXX	134.0	XX	XX	184.9	XX	XX
FAAS	6.0	XXX	XXX	8.4	XX	XX	9.5	XX	XX
Trust Fund	-	XXX	XXX	-	XX	XX	-	XX	XX

*-Unit cost distorted due to inclusion of severance pay.

TABLE VIII

	MINIMUM			CURRENT			PROPOSED		
	FY 1983			FY 1983			FY 1983		
<u>COST SUMMARIES</u>	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	43.1	1.0	43.1	43.1	1.0	43.1	43.1	1.0	43.1
FN Direct Hire	78.8	3.0	26.3	78.8	3.0	26.3	111.2	4.0	27.8
US Contract Pers.									
FN Contract Pers.	2.0	.1	20.0	2.0	.1	20.0	2.0	.1	20.0
Housing Expense	19.6	1.0	19.6	19.6	1.0	19.6	19.6	1.0	19.6
Office Operations	72.2	XX	XX	72.2	XX	XX	72.2	XX	XX
Total Budget	215.7	XX	XX	215.7	XX	XX	248.1	XX	XX
Mission Allotment	163.1	XX	XX	163.1	XX	XX	195.5	XX	XX
FAAS	9.5	XX	XX	9.5	XX	XX	9.5	XX	XX
Trust Fund	-	XX	XX	-	XX	XX	-	XX	XX

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

TABLE IX

BUREAU: Latin American and Caribbean
DECISION UNIT: Mexico

6/11/81

ITEM	US/ FN	FUNC TION	SKILL	POSITION NUMBER AND TITLE	PERS LEVEL CAT	WORK SCH	FY 81	FY 82	FY 1983			FY 84	FY 85	
									AT MIN	AT CURR	AT AAPL			
U	40	553	89050	Population Officer	H	40	12	12	12	12	12	12	12	
F	40	553		Program Specialist	P	40	12	12	12	12	12	12	12	
F	60	910		Training Specialist	P	40	12	12	12	12	*	-	-	
F	50	042		Accountant	P	40	12	12	12	12	12	12	12	
F	60	050		Secretary	N	40	12	12	12	12	12	12	12	
TOTAL FOR DECUNIT							60	60	60	60	60		48	36