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L A C Automated Budget System

Budget Planning Document

FY 1996

USAID/MEXICO

Program Documentation

A.I.D.
Government Information Center
PO Box 8412
Washington, DC 20523-1801

MEXICO ABS

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Annual Budget Submission Narrative

The USAID/Mexico Representative Office was opened in the Mexico City Embassy in 1977. 1994 marks the first time that USAID/M is called upon to present a complete Annual Budget Submission (ABS). USAID/Mexico is pleased to accept the recognition and responsibility associated with this new status. The strategic objectives of USAID/Mexico are reflective of Mexican priority concerns as well as essential U.S. interests. The USAID/Mexico ABS substantiates a continued focus on sustainable development with an emphasis on family planning; protection of the environment; and successful implementation of the NAFTA.

STRATEGIC FOCUS:

During the 1995 Action Plan review, two specific issues were raised concerning USAID/Mexico's strategic objectives: that the objectives, as written, were within USAID/Mexico's ability to manage, and that some of the objectives were missing performance indicators. USAID/Mexico supported a visit by LAC/DPP representatives to work with the staff to ensure manageable and measurable indicators. This visit occurred in June, 1994 and as a result, the objectives were re-written as they appear in the ABS report:

- S.O. 1 Improved performance of target institutions in selected legal/regulatory areas related to the NAFTA.

The original S.O. had been broadened to include work with microenterprises and civic participation. The breadth of this objective caused concern for its manageability. As a result of the USAID/W assistance, these new areas were removed from the strategic objective and re-written as targets of opportunity-- allowing USAID/M to maintain a tighter, more manageable focus on select environmental and labor aspects of NAFTA for the near future.

- S.O. 2 Environmentally sound natural resource and energy use increased.

The original S.O. for environment (E/GCC) appeared to focus on a dual objective: reducing CO2 emissions in target areas/activities and sustainable conservation of biodiversity. This problem was addressed by creating a more generic and representative S.O. statement that is still both meaningful and measurable. In addition, all three Program Outcome Statements and their respective indicators were refined. This exercise also led to a clearer understanding of the procedures and tools to be used in the measurement of the relevant indicators.

- S.O. 3 Increased sustainability of family planning delivery systems.

USAID/W has been providing substantial assistance (\$6-9 million per year) to Mexican family planning programs since 1977. More than 95% of the funding comes directly from the technical bureau of USAID/W. The current USAID-supported family planning program to the GOM is intended to phase out in 1998, by which time the GOM will have expanded access to the entire population in need of family planning services and increased their domestic budget to accommodate this expansion. By the year 2000, USAID/Mexico hopes to terminate assistance to the private and commercial family planning sector. The current level of assistance to the private and commercial sectors is intended to make the two key private family planning organizations in Mexico (MEXFAM and FEMAP) sustainable, and to initiate self sustaining commercial ventures that will increase the accessibility of quality family planning services and products.

TARGETS OF OPPORTUNITY:

- T.O. 1 Increased availability of information on modes of transmission and prevention of HIV.

In the 1994-95 Action Plan this T.O. was written "Reduce the Transmission of AIDS". The change referenced above, responds to the need to obtain quantifiable results and better measure progress. With USAID/M's limited budget and the large number of organizations involved in this work, it was a matter of necessity to more narrowly define our objectives.

- T.O. 2 Strengthened capacity of target institutions to deal with selected democracy/human rights issues.

In light of recent events in Chiapas and heightened interest in the 1994 elections, USAID/Mexico is supporting selected activities that will enhance civic participation and increase human rights awareness, but not necessarily correspond to any specific election.

- T.O. 3 Strengthened institutional capacity for microenterprise assistance in Southern Mexico.

Although USAID/Mexico has phased-out its microenterprise support, the office was presented an opportunity to work in Southern Mexico--the least developed area for the country--to provide support for economic growth for the region. This is a one-year project that will be self-sustaining.

The LAC/DPP team also worked with USAID/Mexico in helping to define new performance measures that will be able to show impact over time.

In accordance with the ABS guidance and as indicated in ABS Tables IV, USAID/Mexico is creating in FY 1994 one bilateral project (Global Climate Change) and in FY 1996 six bilateral projects (Trade 2000, Democratic Initiatives, Training, AIDs, Population and Energy) to fulfill Mission Strategic Objectives and provide linkages with LAC and Global activities.

P D & S: In the spirit of providing quality project monitoring and evaluation (M&E) data, especially quantifying output indicators, \$100,000 per year is being requested from FY 1995 on. In FY 1994 \$ 100,000 was allocated for design and development of the Mexico Conservation Fund Project. Although a limited amount of these funds will be needed for traditional project development activities across the entire USAID/Mexico program, it is expected that greatest need will be for M&E. For example, as follow-up to the substantial MSI/PRISM and environmental assessment work that has been carried out during 1993-1994 for the GCC/Forestry portfolio, AAAs fellows and a local contractor will be used to assist our grantees in their reporting and M&E work. As needed, P D & S monies may also be used for complementary M&E activities such as LightHawk overflights to get deforestation data and WRI case studies on CO2 modeling.

INCREASE/DECREASE:

Even with its very limited funds for AIDS prevention and awareness, USAID/M is the major external supporter of private AIDS awareness and support organizations. Additional resources would be used to help make these organizations more functional and sustainable. USAID/M is also committed to reinforcing enlightened public policy and would allocate a portion of additional funding to the AIDS office of the Ministry of Health for this purpose as well as increasing the accessibility of condoms to high-risk populations.

A decrease in funding to any or all of our targets of opportunity would cause us to terminate our efforts in these areas due to the fact that funding for each of these T.O.'s is already at minimum levels.

TRAINING:

The Advanced Developing Country Training Project [ADC] has been an essential element in the implementation of USAID/Mexico's total program from inception in the early '50's. The training provided by the ADC Project fully supports the three strategic objectives and the three targets of opportunity of the USAID/Mexico program. USAID/Mexico exceeded its placement target of 435 participants by 43, two years before completion of the current contract. Additionally, USAID/M handles logistics,

monitoring and student support for approximately 75 third-country students funded by other USAID Missions, for study in Mexico.

The ADC Project is in the process of being extended for one year until August 31, 1996. USAID/Mexico will develop a new training project to commence on/or before the termination date of the current project. Initial funding for the first year of the USAID/Mexico Training Project (AIDMTP) will be \$500,000.

STAFFING REQUIREMENTS:

Due to the large and important portfolio managed by USAID/Mexico, the LAC Bureau has proposed an additional FTE, commencing in FY 96. USAID/M strongly concurs with this proposal. With the shift from regional projects managed by LAC to USAID/M management, it is necessary to increase management capacity. USAID/M will actively recruit a seasoned Project Development Officer, with management and project design experience.

As has been the case in the Brazil GCC program, substantial secretarial and administrative work is required to manage a diverse and complex portfolio. For more cost effective use of its technical staff, USAID/Mexico plans to hire with GCC project funds a low-cost administrative assistant beginning in late FY 1994 or early FY 1995.

REQUESTED SUPPORT FROM THE GLOBAL BUREAU:

In order for USAID/Mexico to maintain its commitment to the Mexico Family Planning program, the Global Bureau will continue to provide \$12,357,000 annually for fy 95 and 96, with a gradual reduction to zero by the year 2000.

The environment portfolio will continue to emphasize two global issues of great bilateral interest: global climate change (GCC) and biodiversity conservation. Opportunities and needs for cooperation with the GOM and private sector continue to expand in both these areas. The USAID/M GCC program, which focuses on forest conservation and energy efficiency/conservation, is well consolidated on the forestry side and little expansion is foreseen. On the energy side, however, potential paybacks are great (ie, approximately 70% of Mexico's CO2 emissions come from energy/industry sources) but solutions are generally cost- and technology-intensive. USAID efforts in efficiency, renewables and training, which are now beginning to have paybacks, have been based on central bureau projects and technical assistance. USAID/Mexico input has been limited to some buy-ins, and technical guidance from the environment and energy advisors. To sustain outputs on the energy/GCC side, on an annual basis approximately \$2.5 million in funding from the Global Bureau is needed. The estimated requirements for FY 1995 through FY 1997, which are projected to be fulfilled through the Energy Efficiency, Energy Training, BEST and proposed CARET projects, are indicated in ABS Tables III and IV.

On the GCC/Forestry side, USAID/Mexico requests continued support from the LAC Parks-in-Peril and the Global BSP/Conservation of Biological Diversity Projects. Discussions with LAC/RSD/E are now taking place regarding the possible consolidation of PIP/M project management/monitoring & evaluation functions. Once agreed upon, all these functions would be passed either to the field (USAID/M) or to LAC/RSD/E; the ABS projections estimate costs under the USAID/Mexico management mode. Based upon a recent mid-term evaluation, important future needs for complementary research and additional technical/field support are being requested from the BSP central source.

USAID/Mexico is requesting an additional 100k [over and above the 100k allocated by the Global Bureau] for AIDS prevention and awareness support. USAID/M anticipates the administration that will take office in Dec. 1994, will require USAID support to maintain the positive policy on AIDS developed in the current administration.

IF WE GOT OUR DEOBS BACK WOULD WE SPEND THEM ON MICROENTERPRISES?

Under S.O. 1 USAID/Mexico has phased-out its microenterprise projects. Microenterprise development is being supported by USAID/M but as forestry/Global Climate Change program outputs. For example, under P.O. 2.2 alternative, sustainable nature-based economic activities are being developed in the buffer zones of protected areas. Under S.O. 1 USAID/Mexico has phased-out its microenterprise projects. The NADBank (and other multilateral banks) are intended to provide that kind of support. USAID/Mexico would be duplicating efforts. The one project being supported with ITT/NAFTA funding is for one year and will be self-sustaining.

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Appropriation Summary
(U.S. Dollars Thousands)

Page: 1 Date: July 15, 1994
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Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
ST	SUSTAINABLE DEVELOPMENT	G	523-078423			2,250	2,900	2,900	2,900
			523-010400			250	19,750		
			598-061623			847	1,802		
			523-010100					700	800
			523-010200					150	150
			523-064012					500	500
			523-010500			100	100	100	100
			598-064012			500	261		
			523-010600					150	150
			523-010700					200	200
			936-3050			120	120	120	120
			936-3051			300	500	500	500
			936-3052			340	390	390	350
			936-3061			28	50	50	50
			936-3062			4,682	7,000	5,500	4,500
			523-010300					250	250
			936-596605			69	23		
			936-597231			10			
			936-5991			166	64	35	
			936-3049			1,368	1,920	3,000	1,900
			936-3038			340	390	350	300
			936-3057			2,250	1,200	1,200	900
			936-573400				60	60	60
			936-573000					2,200	2,200
			598-078200				300	300	400
			936-555400				250	350	350
			936-3030			600	750	800	650
			936-3031			297	300	300	300
			936-3041			440	200	200	200
			936-3044			130	130	130	
			936-3046			20			
			936-3055			250	250	250	250
			936-3065			2,015	2,500	2,500	2,000
			936-597226			35			
			936-574300				460	200	
			936-5952			45			
	Total for SUSTAINABLE DEVELOPMENT			0	0	17,452	41,670	23,385	20,080
ST	SUSTAINABLE DEVELOPMENT	L	936-3056			50	550	400	400
	Total for SUSTAINABLE DEVELOPMENT			0	0	50	550	400	400

Fund Source	Appropriation	Loan/Grant Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
		Total:	0	0	17,502	42,220	23,785	20,480

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FY 1996 Budget Planning Document
Strategic Objective Summary Report
Table III

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SO No	Title Project	Obligations FY94	X Percentages FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
01	IMP. PERF. TARGET INSTIT. IN SEL. LEGAL/REG. AREAS								
	523-010100	0	0	210	240	30	30	30	30
	ST			210	240				
	523-064012	0	0	50	50	10	10	10	10
	ST			50	50				
	598-061623	305	613	0	0	36	34	30	30
	ST	305	613						
	598-064012	50	26	0	0	10	10	10	10
	ST	50	26						
	936-3057	225	120	120	90	10	10	10	10
	ST	225	120	120	90				
	Total:	580	759	380	380				
	S.O. PCT:	3.3	1.8	1.6	1.9				
	USDH FTE	FY94	FY95	FY96					
		0.2	0.2	0.5					
	Central Regional Costs for FY96			0					
02	ENVIRONMENTALLY SOUND NATURAL RESOURCE AND ENERGY								
	523-010100	0	0	245	280	35	35	35	35
	ST			245	280				
	523-010400	250	19,750	0	0				
	ST	250	19,750						
	523-010500	100	100	100	100				
	ST	100	100	100	100				
	523-010700	0	0	200	200				
	ST			200	200				
	523-064012	0	0	350	350	70	70	70	70
	ST			350	350				

SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
523-078423		2,250	2,900	2,900	2,900				
	ST	2,250	2,900	2,900	2,900				
598-061623		76	631	0	0	9	35	45	45
	ST	76	631						
598-064012		350	183	0	0	70	70	70	70
	ST	350	183						
598-078200		0	300	300	400				
	ST		300	300	400				
936-3057		2,025	1,080	1,080	810	90	90	90	90
	ST	2,025	1,080	1,080	810				
936-555400		0	250	350	350				
	ST		250	350	350				
936-573000		0	0	2,200	2,200				
	ST			2,200	2,200				
936-573400		0	60	60	60				
	ST		60	60	60				
936-574300		0	460	200	0				
	ST		460	200					
Total:		5,051	25,713	7,985	7,650				
S.O. PCT:		28.9	60.9	33.6	37.4				
USDH FTE		FY94	FY95	FY96					
		0.2	0.2	0.5					
Central Regional Costs for FY96				3,310					
03	SUSTAINABLE INCREASE IN CONTRACEPTIVE PREVALENCE								
523-010600		0	0	150	150				
	ST			150	150				
523-064012		0	0	50	50	10	10	10	10
	ST			50	50				
598-061623		102	180	0	0	12	10	10	10
	ST	102	180						

Software cover

SO No	Title Project	----- Obligations X Percentages -----				FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
		FY94	FY95	FY96	FY97				
	598-064012	50	26	0	0	10	10	10	10
	ST	50	26						
	936-3030	600	750	800	650				
	ST	600	750	800	650				
	936-3031	297	300	300	300				
	ST	297	300	300	300				
	936-3038	340	390	350	300				
	ST	340	390	350	300				
	936-3041	440	200	200	200				
	ST	440	200	200	200				
	936-3044	130	130	130	0				
	ST	130	130	130					
	936-3046	20	0	0	0				
	ST	20							
	936-3049	1,368	1,920	3,000	1,900				
	ST	1,368	1,920	3,000	1,900				
	936-3050	120	120	120	120				
	ST	120	120	120	120				
	936-3051	300	500	500	500				
	ST	300	500	500	500				
	936-3052	340	390	390	350				
	ST	340	390	390	350				
	936-3055	250	250	250	250				
	ST	250	250	250	250				
	936-3056	50	550	400	400				
	ST	50	550	400	400				
	936-3057	2,250	1,200	1,200	900				
	ST	2,250	1,200	1,200	900				
	936-3061	28	50	50	50				
	ST	28	50	50	50				
	936-3062	4,682	7,000	5,500	4,500				
	ST	4,682	7,000	5,500	4,500				

SO No	Title Project	Obligations FY94	Obligations FY95	X Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
936-3065		2,015	2,500	2,500	2,000				
	ST	2,015	2,500	2,500	2,000				
	Total:	13,382	16,456	15,890	12,620				
	S.O. PCT:	76.5	39.0	66.8	61.6				
	USDH FTE	FY94	FY95	FY96					
		0.2	0.2	0.5					
	Central Regional Costs for FY96			13,848					
04	Total:	0	0	0	0				
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94	FY95	FY96					
		0.0	0.0	0.0					
	Central Regional Costs for FY96			0					
05	Total:	0	0	0	0				
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94	FY95	FY96					
		0.0	0.0	0.0					
	Central Regional Costs for FY96			0					
06	Total:	0	0	0	0				
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94	FY95	FY96					
		0.0	0.0	0.0					
	Central Regional Costs for FY96			0					

SO No	Title Project	----- Obligations X Percentages ----- FY94	FY95	FY96	FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
99	OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS								
	523-010100	0	0	245	280	35	35	35	35
	ST			245	280				
	523-010200	0	0	150	150				
	ST			150	150				
	523-010300	0	0	250	250				
	ST			250	250				
	523-064012	0	0	50	50	10	10	10	10
	ST			50	50				
	598-061623	364	378	0	0	43	21	15	15
	ST	364	378						
	598-064012	50	26	0	0	10	10	10	10
	ST	50	26						
	936-596605	69	23	0	0				
	ST	69	23						
	936-597226	35	0	0	0				
	ST	35							
	936-597231	10	0	0	0				
	ST	10							
	936-5991	166	64	35	0				
	ST	166	64	35					
	Total:	694	492	730	730				
	S.O. PCT:	4.0	1.2	3.1	3.6				
	USDH FTE	FY94	FY95	FY96					
		0.2	0.2	0.5					
	Central Regional Costs for FY96			200					
	Report Totals	19,707	43,420	24,985	21,380				
	S.O. PCT:	112.6	102.8	105.0	104.4				

SO No	Title Project	----- FY94	Obligations X FY95	Percentages FY96	----- FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	USDH FTE	0.8	0.8	2.0					
	Central Regional Costs for FY		96	17,358					

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--		
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	
ST G		4,000						0	4,000			500	400	100	3,500	500	500
523-078423	GLOBAL CLIMATE CHANGE/MEXICO		Initial FY 94	Final FY C													
ST G		18,000			2,250	1,450	2,900	2,500	1,200	12,850	2,900	2,750	1,350	9,950	2,900	3,000	
598-061623	INTERCOUNTRY TECHNOLOGY TRANSFER-MEXICO		Initial FY 88	Final FY 95													
ST G	2,649	2,649			847	425	1,802	1,400	824	0		824	0	0			
598-064012	ADVANCED DEVELOPING COUNTRY TRAINING PRO		Initial FY 90	Final FY 95													
ST G	761	761			500	300	261	300	161	0		161	0	0			
598-078200	PARKS IN PERIL		Initial FY 90	Final FY 97													
ST G	14,500	20,000					300	200	100	19,700	300	350	50	19,400	400	450	
936-3030	OPERATIONS RESEARCH		Initial FY 92	Final FY 97													
ST G					600	600	750	750	0	-1,350	800	800	0	-2,150	650	650	
936-3031	PAC IIB		Initial FY 92	Final FY 98													
ST G					297	297	300	300	0	-597	300	300	0	-897	300	300	
936-3038	FAMILY PLANNING LOGISTICS MANAGEMENT		Initial FY 87	Final FY 98													
ST G					340	340	390	390	0	-730	350	350	0	-1,080	300	300	
936-3041	FAMILY HEALTH INTERNATIONAL		Initial FY 94	Final FY 97													
ST G					440	440	200	200	0	-640	200	200	0	-840	200	200	

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
936-3044	CONTRACEPTIVE RESEARCH AND DEVELOPMENT															
	Initial FY 90		Final FY 96													
ST G					130	130	130	130	0	-260	130	130	0	-390		
936-3046	POPULATION REFERENCE BUREAU															
	Initial FY 93		Final FY 94													
ST G					20	20			0	-20			0	-20		
936-3049	AVSC															
	Initial FY 92		Final FY 97													
ST G					1,368	1,350	1,920	2,000	-62	-3,288	3,000	2,900	38	-6,288	1,900	1,900
936-3050	POPULATION COUNCIL															
	Initial FY 94		Final FY 97													
ST G					120	90	120	120	30	-240	120	140	10	-360	120	120
936-3051	CONTRACEPTIVE SOCIAL MARKETING III															
	Initial FY 92		Final FY 98													
ST G					300	300	500	500	0	-800	500	500	0	-1,300	500	500
936-3052	POPULATION COMMUNICATION SERVICES															
	Initial FY 92		Final FY 97													
ST G					340	300	390	400	30	-730	390	400	20	-1,120	350	300
936-3055	FAMILY PLANNING MANAGEMENT DEVELOPMENT															
	Initial FY 92		Final FY 98													
ST G					250	150	250	200	150	-500	250	300	100	-750	250	300
936-3056	PROFIT															
	Initial FY 94		Final FY 98													
ST L					50	50	550	490	60	-600	400	400	60	-1,000	400	460

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT Initial FY 85 Final FY 98															
ST G					2,250	2,250	1,200	1,200	0	-3,450	1,200	1,200	0	-4,650	900	900
936-3061	NATURAL FAMILY PLANNING Initial FY 93 Final FY 97															
ST G					28	20	50	40	18	-78	50	60	8	-128	50	50
936-3062	SERVICE DELIVERY EXPANSION SUPPORT Initial FY 92 Final FY 97															
ST G					4,682	4,500	7,000	7,000	182	-11,682	5,500	5,600	82	-17,182	4,500	4,500
936-3065	TRANSITION PROJECT Initial FY 92 Final FY 98															
ST G					2,015	2,000	2,500	2,500	15	-4,515	2,500	2,520	-5	-7,015	2,000	1,950
936-555400	CONSERVATION OF BIOLOGICAL DIVERSITY Initial FY 88 Final FY 97															
ST G	28,400	28,400					250	200	50	28,150	350	250	150	27,800	350	350
936-573000	COM. APPLIC. OF RENEWABLE ENER. TECHN. Initial FY 96 Final FY C															
ST G									0	0	2,200	1,500	700	-2,200	2,200	2,500
936-573400	ENERGY TRAINING PROJECT Initial FY 95 Final FY C															
ST G							60	50	10	-60	60	60	10	-120	60	70
936-574300	ENERGY EFFICIENCY PROJECT Initial FY 95 Final FY 96															
ST G							460	300	160	-460	200	350	10	-660		10
936-5952	APPLIED DIARRHEAL DISEASE RESEARCH Initial FY 90 Final FY 95															

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Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Obligations	Expenditures	Obligations	Expenditures	Pipeline	Mortgage	Obligations	Expenditures	Pipeline	Mortgage	Obligations	Expenditures
ST G					45	35		5	5				5	-45		
936-596605	EXPANDED PROM OF BREASTFEEDING WELLSTART Initial FY 93 Final FY 95															
ST G					69	69	23	23	0				0	-92		
936-597226	WOMEN AND AIDS RESEARCH PROGRAM Initial FY 91 Final FY 96															
ST G					35	30		5	0				0	-35		
936-597231	AIDSCAP Initial FY 93 Final FY 96															
ST G					10	10			0				0	-10		
936-5991	DATA FOR DECISIONMAKING HEALTH SECTOR Initial FY 92 Final FY 96															
ST G					166	163	64	66	1				35	36	0	-265
Grand Total:	66810	94710	0	0	17502	15669	42220	41119	2934	34988	23785	23531	3188	11203	20480	21210

Appropriation Summary

ST	17502	15669	42220	41119	34988	23785	23531
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FY 1996 Budget Planning Document

Activity Aggregate Analysis
Activity Codes
(U.S. Dollars Thousands)

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ACTIVITY		FY 1994 Estimate		FY 1995		Planned		FY 1996 Proposed		FY 1997 Proposed	
		Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
DICS	CIVIL SOCIETY										
523-010200		150	150	0	0	100	100	0	0	150	150
DICS	CIVIL SOCIETY	Total		0	0.0 %	0	0.0 %	150	0.6 %	150	0.7 %
DIHR	HUMAN RIGHTS										
598-061623	847 1,802	10	10	0	0	0	0	85	85	180	180
DIHR	HUMAN RIGHTS	Total		85	0.5 %	180	0.4 %	0	0.0 %	0	0.0 %
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY										
523-010400	250 19,750	100	100	100	100	100	100	250	250	19,750	19,750
598-064012	500 261	20	20	0	0	0	0	100	100	52	52
523-064012	500 500	0	0	20	20	0	0	0	0	100	100
936-555400	250 350 350	0	100	100	100	0	0	0	0	250	250
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY	Total		350	2.0 %	20,052	47.5 %	450	1.9 %	450	2.2 %
EVCC	GLOBAL CLIMATE CHANGE										
523-078423	2,250 2,900 2,900 2,900	100	100	100	100	100	100	2,250	2,250	2,900	2,900
598-064012	500 261	25	25	0	0	0	0	125	125	65	65
523-064012	500 500	0	0	25	25	0	0	0	0	125	125
598-078200	300 300 400	100	100	100	100	0	0	0	0	300	300
EVCC	GLOBAL CLIMATE CHANGE	Total		2,375	13.7 %	3,265	7.7 %	3,325	14.0 %	3,025	14.8 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY										
598-061623	847 1,802	40	40	0	0	0	0	339	339	721	721
598-064012	500 261	10	10	0	0	0	0	50	50	26	26
523-064012	500 500	0	0	10	10	0	0	0	0	50	50
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	Total		389	2.2 %	747	1.8 %	50	0.2 %	50	0.2 %
EVUP	URBAN AND INDUSTRIAL POLLUTION										
598-064012	500 261	5	5	0	0	0	0	25	25	13	13
523-064012	500 500	0	0	5	5	0	0	0	0	25	25

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				FY 1994 Estimate		FY 1995		Planned		FY 1996 Proposed		FY 1997 Proposed	
ACTIVITY				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
EVUP	URBAN AND INDUSTRIAL POLLUTION			Total	25	0.1 %	13	0.0 %	25	0.1 %	25	0.1 %	
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY												
523-010700		200	200	0	0	50	50	0	0	100	100	100	
936-573000		2,200	2,200	0	0	100	0	0	0	2,200	0	0	
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY			Total	0	0.0 %	0	0.0 %	2,300	9.7 %	100	0.5 %	
EYPO	ENERGY-POWER												
523-010700		200	200	0	0	50	50	0	0	100	100	100	
936-573400		60	60	0	100	100	100	0	60	60	60	60	
936-574300		460	200	0	100	100	100	0	460	200	0	0	
EYPO	ENERGY-POWER			Total	0	0.0 %	520	1.2 %	360	1.5 %	160	0.8 %	
HEFI	HEALTH CARE FINANCING												
598-064012	500	261		10	10	0	0	50	26	0	0	0	
523-064012			500	500	0	0	10	10	0	50	50	50	
936-5991	166	64	35	50	50	50	0	83	32	18	0	0	
HEFI	HEALTH CARE FINANCING			Total	133	0.8 %	58	0.1 %	68	0.3 %	50	0.2 %	
HEHA	HIV/AIDS												
598-061623	847	1,802		20	20	0	0	169	360	0	0	0	
598-064012	500	261		10	10	0	0	50	26	0	0	0	
523-064012			500	500	0	0	10	10	0	50	50	50	
936-597231	10			100	100	100	0	10	0	0	0	0	
523-010300			250	250	0	0	100	0	0	250	0	0	
936-597226	35			100	100	100	0	35	0	0	0	0	
HEHA	HIV/AIDS			Total	264	1.5 %	387	0.9 %	300	1.3 %	50	0.2 %	
HESD	HEALTH SYSTEMS DEVELOPMENT												
936-5991	166	64	35	50	50	50	0	83	32	18	0	0	
HESD	HEALTH SYSTEMS DEVELOPMENT			Total	83	0.5 %	32	0.1 %	18	0.1 %	0	0.0 %	
NUBF	BREASTFEEDING												
598-064012	500	261		5	5	0	0	25	13	0	0	0	
523-064012			500	500	0	0	5	5	0	25	25	25	
NUBF	BREASTFEEDING			Total	25	0.1 %	13	0.0 %	25	0.1 %	25	0.1 %	

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ACTIVITY										FY 1994 Estimate	FY 1995	Planned	FY 1996	Proposed	FY 1997	Proposed		
										Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
PDAS PROGRAM DEVELOPMENT AND SUPPORT																		
523-010500	100	100	100	100	100	100	100	100	100	100		100		100		100		
PDAS	PROGRAM DEVELOPMENT AND SUPPORT									Total	100	0.6 %	100	0.2 %	100	0.4 %	100	0.5 %
PEBD BUSINESS DEVELOPMENT PROMOTION																		
523-010100			700	800	0	0	75	75	0	0		0		525		600		
598-061623	847	1,802			20	20	0	0	169		360		0			0		
PEBD	BUSINESS DEVELOPMENT PROMOTION									Total	169	1.0 %	360	0.9 %	525	2.2 %	600	2.9 %
PETI TRADE AND INVESTMENT PROMOTION																		
598-064012	500	261			10	10	0	0	50		26		0			0		
523-064012			500	500	0	0	10	10	0		0		50			50		
523-010100			700	800	0	0	25	25	0		0		175			200		
PETI	TRADE AND INVESTMENT PROMOTION									Total	50	0.3 %	26	0.1 %	225	0.9 %	250	1.2 %
PNCN FAMILY PLANNING CONTRACEPTIVES																		
936-3038	340	390	350	300	75	65	50	40	255		254		175			120		
936-3051	300	500	500	500	5	5	5	5	15		25		25			25		
936-3057	2,250	1,200	1,200	900	100	100	100	100	2,250		1,200		1,200			900		
936-3062	4,682	7,000	5,500	4,500	10	10	10	10	468		700		550			450		
936-3065	2,015	2,500	2,500	2,000	10	10	10	10	202		250		250			200		
PNCN	FAMILY PLANNING CONTRACEPTIVES									Total	3,190	18.3 %	2,429	5.8 %	2,200	9.2 %	1,695	8.3 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT																		
936-3030	600	750	800	650	100	100	100	100	600		750		800			650		
936-3031	297	300	300	300	10	10	10	10	30		30		30			30		
936-3041	440	200	200	200	85	85	85	85	374		170		170			170		
936-3046	20				100	0	0	0	20		0		0			0		
936-3049	1,368	1,920	3,000	1,900	20	20	20	20	274		384		600			380		
936-3051	300	500	500	500	25	25	20	15	75		125		100			75		
936-3056	50	550	400	400	50	50	50	50	25		275		200			200		
936-3055	250	250	250	250	80	80	80	80	200		200		200			200		
936-3062	4,682	7,000	5,500	4,500	15	15	15	15	702		1,050		825			675		
936-3065	2,015	2,500	2,500	2,000	5	5	5	5	101		125		125			100		
598-064012	500	261			5	5	0	0	25		13		0			0		
523-064012			500	500	0	0	5	5	0		0		25			25		
523-010600			150	150	0	0	50	50	0		0		75			75		
936-3061	28	50	50	50	70	70	70	70	20		35		35			35		
936-3044	130	130	130		75	75	75	0	98		98		98			0		
936-3050	120	120	120	120	75	75	75	75	90		90		90			90		

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ACTIVITY				FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed		
				Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
PNSD	FAMILY PLANNING PROGRAM DEVELOPMENT			Total	2,632	15.1 %	3,345	7.9 %	3,373	14.2 %	2,705	13.2 %
PNSD	FAMILY PLANNING SERVICE DELIVERY											
936-3038	340	390	350	300	25	35	50	60	85			
936-3041	440	200	200	200	15	15	15	15	66			
936-3049	1,368	1,920	3,000	1,900	80	80	80	80	1,094			
936-3051	300	500	500	500	70	70	75	80	210			
598-061623	847	1,802			10	10	0	0	85			
936-3056	50	550	400	400	50	50	50	50	25			
936-3052	340	390	390	350	100	100	100	100	340			
936-3055	250	250	250	250	20	20	20	20	50			
936-3062	4,682	7,000	5,500	4,500	75	75	75	75	3,512			
936-3065	2,015	2,500	2,500	2,000	85	85	85	85	1,713			
523-010600			150	150	0	0	50	50	0			
936-3061	28	50	50	50	30	30	30	30	8			
936-3044	130	130	130		25	25	25	0	33			
936-3050	120	120	120	120	25	25	25	25	30			
PNSD	FAMILY PLANNING SERVICE DELIVERY			Total	7,250	41.7 %	10,400	24.6 %	10,023	42.1 %	7,925	38.7 %
UNCODED ACTIVITIES					267	1.5 %	270	0.6 %	270	1.1 %	3,120	15.2 %
Total					17,388	100.0 %	42,197	100.0 %	23,785	100.0 %	20,480	100.0 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI											
936-5952	45				100	100	0	0	45			
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI			Total	45	39.5 %	0	0.0 %	0	0.0 %	0	0.0 %
NUBF	BREASTFEEDING											
936-596605	69	23			100	100	0	0	69			
NUBF	BREASTFEEDING			Total	69	60.5 %	23	100.0 %	0	0.0 %	0	0.0 %
Total					114	100.0 %	23	100.0 %	0	100.0 %	0	100.0 %

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MEXICO (523)

FY 1996 Budget Planning Document

Special Interest Aggregate Analysis
(U.S. Dollars Thousands)

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Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed		
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS	436	2.5 %	417	1.0 %	725	3.0 %	517	2.5 %
MBN	MALE SHARE OF BENEFITS	332	1.9 %	440	1.0 %	574	2.4 %	461	2.3 %
CHS	CHILD SURVIVAL	122	0.7 %	32	0.1 %	9	0.0 %	8	0.0 %
ADO	ADOLESCENTS.	321	1.8 %	417	1.0 %	515	2.2 %	361	1.8 %
STD	SEXUALLY TRANSMITTED DISEASES.	27	0.2 %	19	0.0 %	148	0.6 %	21	0.1 %
CPF	CAPITAL PROJECTS FINANCING	68	0.4 %	293	0.7 %	221	0.9 %	211	1.0 %
CPS	CAPITAL PROJECTS SERVICES.	52	0.3 %	125	0.3 %	95	0.4 %	85	0.4 %
DEC	DECENTRALIZATION	265	1.5 %	496	1.2 %	429	1.8 %	314	1.5 %
PSD	PRIVATE SECTOR DEVELOPMENT	265	1.5 %	496	1.2 %	429	1.8 %	314	1.5 %
PVX	PVO INSTITUTIONAL DEVELOPMENT.	115	0.7 %	341	0.8 %	353	1.5 %	186	0.9 %
INS	INSTITUTION BUILDING	1,341	7.7 %	6,266	14.8 %	1,414	5.9 %	737	3.6 %
SPR	SECTORAL POLICY REFORM	697	4.0 %	682	1.6 %	556	2.3 %	346	1.7 %
EPR	NONSECTORAL POLICY REFORM.	10	0.1 %	13	0.0 %	35	0.1 %	33	0.2 %
B. Food, Agriculture & Rural Development									
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	0	0.1 %	0	0.0 %	79	0.3 %	90	0.4 %
C. Energy/Environment									
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTE	10	0.1 %	55	0.1 %	109	0.5 %	113	0.5 %
EVP	ENVIRONMENTAL POLICY	225	1.3 %	302	0.7 %	302	1.3 %	12	0.1 %
NFM	NATURAL FOREST MANAGEMENT.	245	1.4 %	450	1.1 %	525	2.2 %	235	1.1 %
AGF	AGROFORESTRY	225	1.3 %	290	0.7 %	290	1.2 %	0	1.1 %
PPM	PARKS AND PROTECTED AREAS MANAGEMENT	1,855	10.6 %	2,786	6.6 %	2,875	12.1 %	263	1.3 %
PPV	POLLUTION PREVENTION	10	0.1 %	5	0.0 %	118	0.5 %	133	0.6 %
WHZ	HAZARDOUS WASTE MANAGEMENT	10	0.1 %	5	0.0 %	118	0.5 %	133	0.6 %
WSE	SEWAGE COLLECTION AND TREATMENT.	0	0.1 %	0	0.0 %	105	0.4 %	120	0.6 %
CBS	SUSTAINABLE USE OF BIODIVERSITY.	210	1.2 %	20,055	47.5 %	440	1.8 %	448	2.2 %
CBI	IN SITU CONSERVATION OF BIODIVERSITY	20	0.1 %	10	0.0 %	25	0.1 %	25	0.1 %
EEF	ENERGY EFFICIENCY AND CONSERVATION	20	0.1 %	500	1.2 %	438	1.8 %	245	1.2 %
ERN	RENEWABLE ENERGY	0	0.1 %	30	0.1 %	2,250	9.5 %	50	0.2 %
NRM	NATURAL RESOURCE MANAGEMENT.	20	0.1 %	235	0.6 %	250	1.1 %	25	0.1 %
II. Institutional Mechanisms									
A. PVO/NGOs									
PVU	PVO/NGOs, U.S.	46	0.3 %	54	0.1 %	94	0.4 %	70	0.3 %
PVL	PVO/NGOs, LOCAL.	333	1.9 %	537	1.3 %	562	2.4 %	503	2.5 %
B. Universities									
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSI	20	0.1 %	10	0.0 %	25	0.1 %	25	0.1 %
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE X	11	0.1 %	11	0.0 %	11	0.0 %	2	0.0 %
III. Research and Development Activities									
A. Applied Research									

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Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program
RBM BIOMEDICAL RESEARCH.	38	0.2 %	38	0.1 %	49	0.2 %	24	0.1 %
REN ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-B	0	0.2 %	50	0.1 %	70	0.3 %	70	0.3 %
RBE EDUCATION RESEARCH	2	0.0 %	2	0.0 %	2	0.0 %	2	0.0 %
RSS SOCIAL SCIENCE RESEARCH.	122	0.7 %	158	0.4 %	144	0.6 %	125	0.6 %
RDC DEMOGRAPHIC DATA COLLECTION.	219	1.3 %	202	0.5 %	185	0.8 %	153	0.7 %
ROR OPERATIONAL RESEARCH	540	3.1 %	675	1.6 %	728	3.1 %	593	2.9 %
B. Basic Research								
RBS BASIC RESEARCH (if not applied or develo	18	0.1 %	18	0.0 %	18	0.1 %	18	0.1 %
C. Development								
IV. Training								
TUS TRAINING, U.S.-BASED	320	1.8 %	370	0.9 %	1,539	6.5 %	149	0.7 %
TTH TRAINING, THIRD COUNTRY-BASED.	5	0.0 %	3	0.0 %	6	0.0 %	6	0.0 %
TIC TRAINING, IN-COUNTRY	236	1.3 %	514	1.2 %	1,624	6.8 %	469	2.3 %
TPU TRAINING, PUBLIC	166	1.0 %	220	0.5 %	327	1.4 %	258	1.3 %
TPV TRAINING, PRIVATE.	54	0.3 %	92	0.2 %	188	0.8 %	152	0.7 %

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MEXICO

FY 1996 Budget Planning Document

AC/SI Summary Report
(U.S. Dollars Thousands)

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
523									
	Project Number: 523-010100 Title: TRADE 2000-MEXICO			Initial FY=96	Final FY= C				
	PEBD BUSINESS DEVELOPMENT PROMOTION								
	IAS	0 %	0 %	15 %	15 %			79	79
	ESA	0 %	0 %	5 %	5 %			26	26
	PPM	0 %	0 %	10 %	10 %			53	53
	PPV	0 %	0 %	20 %	20 %			105	105
	WHZ	0 %	0 %	20 %	20 %			105	105
	WSE	0 %	0 %	20 %	20 %			105	105
	CBS	0 %	0 %	10 %	10 %			53	53
	EEF	0 %	0 %	10 %	10 %			53	53
	Total PEBD AC CODE:	0 %	0 %	75 %	75 %			525	600
	PETI TRADE AND INVESTMENT PROMOTION								
	Total PETI AC CODE:	0 %	0 %	25 %	25 %			175	200
	Project Total	0 %	0 %	100 %	100 %			700	800
	Project Number: 523-010200 Title: DEMOCRATIC INITIATIVES--MEXICO			Initial FY=96	Final FY= C				
	DICS CIVIL SOCIETY								
	FBN	0 %	0 %	50 %	50 %			75	75
	MBN	0 %	0 %	50 %	50 %			75	75
	Total DICS AC CODE:	0 %	0 %	100 %	100 %			150	150
	Project Total	0 %	0 %	100 %	100 %			150	150
	Project Number: 523-010300 Title: MEXICO AIDS PREVENTION			Initial FY=96	Final FY= C				
	HEHA HIV/AIDS								
	FBN	0 %	0 %	50 %	50 %			125	
	ADO	0 %	0 %	30 %	30 %			75	
	STD	0 %	0 %	50 %	50 %			125	
	Total HEHA AC CODE:	0 %	0 %	100 %	0 %			250	
	Project Total	0 %	0 %	100 %	0 %			250	
	Project Number: 523-010400 Title: MEXICO NATURE CONSERVATION FUND			Initial FY=94	Final FY= C				

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY								
	INS	100 %	25 %	10 %	5 %	250	4,938		
	CBS	50 %	100 %	100 %	100 %	125	19,750		
Total	EVCB AC CODE:	100 %	100 %	100 %	100 %	250	19,750		
Project Total		100 %	100 %	100 %	100 %	250	19,750		
Project Number: 523-010500 Title: PROGRAM DEVELOPMENT AND SUPPORT						Initial FY=94	Final FY= C		
PDAS	PROGRAM DEVELOPMENT AND SUPPORT								
	STD	10 %	10 %	10 %	10 %	10	10	10	10
	DEC	20 %	20 %	20 %	20 %	20	20	20	20
	PPM	25 %	50 %	25 %	25 %	25	50	25	25
	CBS	75 %	50 %	25 %	25 %	75	50	25	25
	EEF	0 %	0 %	50 %	50 %			50	50
Total	PDAS AC CODE:	100 %	100 %	100 %	100 %	100	100	100	100
Project Total		100 %	100 %	100 %	100 %	100	100	100	100
Project Number: 523-010600 Title: MEXICO POPULATION PROJECT						Initial FY=96	Final FY= C		
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	0 %	0 %	20 %	20 %			15	15
	MBN	0 %	0 %	20 %	20 %			15	15
	ADO	0 %	0 %	25 %	25 %			19	19
	CPF	0 %	0 %	5 %	5 %			4	4
	DEC	0 %	0 %	15 %	15 %			11	11
	PVX	0 %	0 %	30 %	30 %			23	23
	INS	0 %	0 %	20 %	20 %			15	15
	SPR	0 %	0 %	30 %	30 %			23	23
	EPR	0 %	0 %	30 %	30 %			23	23
	PVU	0 %	0 %	50 %	50 %			38	38
	PVL	0 %	0 %	50 %	50 %			38	38
	RSS	0 %	0 %	5 %	5 %			4	4
	RDC	0 %	0 %	5 %	5 %			4	4
	ROR	0 %	0 %	10 %	10 %			8	8
	TIC	0 %	0 %	35 %	35 %			26	26
	TPU	0 %	0 %	40 %	40 %			30	30
	TPV	0 %	0 %	30 %	30 %			23	23
Total	PNPD AC CODE:	0 %	0 %	50 %	50 %			75	75
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	0 %	0 %	80 %	80 %			60	60
Total	PNSD AC CODE:	0 %	0 %	50 %	50 %			75	75
Project Total		0 %	0 %	100 %	100 %			150	150

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Project Number: 523-010700 Title: MEXICO ENERGY EFFICIENCY/CONSERVATION PR Initial FY=96 Final FY= C									
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY								
	EEF	0 %	0 %	80 %	80 %			80	80
	ERN	0 %	0 %	20 %	20 %			20	20
Total	EYNP AC CODE:	0 %	0 %	50 %	50 %			100	100
EYPO	ENERGY-POWER								
Total	EYPO AC CODE:	0 %	0 %	50 %	50 %			100	100
Project Total		0 %	0 %	100 %	100 %			200	200
Project Number: 523-064012 Title: ADVANCED DEVELOPING COUNTRY TRAINING/MEX Initial FY=96 Final FY= C									
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY								
	FBN	0 %	0 %	40 %	40 %			40	40
	STD	0 %	0 %	5 %	5 %			5	5
	DEC	0 %	0 %	10 %	10 %			10	10
	ESA	0 %	0 %	10 %	10 %			10	10
	NFM	0 %	0 %	20 %	20 %			20	20
	PPM	0 %	0 %	30 %	30 %			30	30
	PPV	0 %	0 %	10 %	10 %			10	10
	WHZ	0 %	0 %	10 %	10 %			10	10
	CBS	0 %	0 %	10 %	10 %			10	10
	CBI	0 %	0 %	20 %	20 %			20	20
	EEF	0 %	0 %	20 %	20 %			20	20
	NRM	0 %	0 %	20 %	20 %			20	20
	HBC	0 %	0 %	20 %	20 %			20	20
	TUS	0 %	0 %	95 %	95 %			95	95
	TTH	0 %	0 %	5 %	5 %			5	5
Total	EVCB AC CODE:	0 %	0 %	20 %	20 %			100	100
EVCC	GLOBAL CLIMATE CHANGE								
Total	EVCC AC CODE:	0 %	0 %	25 %	25 %			125	125
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
Total	EVMP AC CODE:	0 %	0 %	10 %	10 %			50	50
EVUP	URBAN AND INDUSTRIAL POLLUTION								
Total	EVUP AC CODE:	0 %	0 %	5 %	5 %			25	25
HEFI	HEALTH CARE FINANCING								
Total	HEFI AC CODE:	0 %	0 %	10 %	10 %			50	50
HEHA	HIV/AIDS								
Total	HEHA AC CODE:	0 %	0 %	10 %	10 %			50	50
NUBF	BREASTFEEDING								

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
Total	NUBF AC CODE:	0 %	0 %	5 %	5 %			25	25
PETI	TRADE AND INVESTMENT PROMOTION								
Total	PETI AC CODE:	0 %	0 %	10 %	10 %			50	50
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	0 %	0 %	40 %	40 %			10	10
	STD	0 %	0 %	5 %	5 %			1	1
	DEC	0 %	0 %	10 %	10 %			3	3
	ESA	0 %	0 %	10 %	10 %			3	3
	NFM	0 %	0 %	20 %	20 %			5	5
	PPM	0 %	0 %	30 %	30 %			8	8
	PPV	0 %	0 %	10 %	10 %			3	3
	WHZ	0 %	0 %	10 %	10 %			3	3
	CBS	0 %	0 %	10 %	10 %			3	3
	CBI	0 %	0 %	20 %	20 %			5	5
	EEF	0 %	0 %	20 %	20 %			5	5
	NRM	0 %	0 %	20 %	20 %			5	5
	HBC	0 %	0 %	20 %	20 %			5	5
	TUS	0 %	0 %	95 %	95 %			24	24
	TTH	0 %	0 %	5 %	5 %			1	1
Total	PNPD AC CODE:	0 %	0 %	5 %	5 %			25	25
Project Total		0 %	0 %	100 %	100 %			500	500
<hr/>									
Project Number: 523-078423 Title: GLOBAL CLIMATE CHANGE/MEXICO				Initial FY=94		Final FY= C			
EVCC	GLOBAL CLIMATE CHANGE								
	INS	20 %	20 %	20 %	0 %	450	580	580	
	EVP	10 %	10 %	10 %	0 %	225	290	290	
	NFM	10 %	10 %	10 %	0 %	225	290	290	
	AGF	10 %	10 %	10 %	0 %	225	290	290	
	PPM	80 %	80 %	80 %	0 %	1,800	2,320	2,320	
	TUS	10 %	10 %	10 %	0 %	225	290	290	
Total	EVCC AC CODE:	100 %	100 %	100 %	100 %	2,250	2,900	2,900	2,900
Project Total		100 %	100 %	100 %	100 %	2,250	2,900	2,900	2,900
<hr/>									
Project Number: 598-061623 Title: INTERCOUNTRY TECHNOLOGY TRANSFER-MEXICO				Initial FY=88		Final FY=95			
DIHR	HUMAN RIGHTS								
Total	DIHR AC CODE:	10 %	10 %	0 %	0 %	85	180		
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
Total	EVMP AC CODE:	40 %	40 %	0 %	0 %	339	721		
HEHA	HIV/AIDS								
Total	HEHA AC CODE:	20 %	20 %	0 %	0 %	169	360		

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
PEBD	BUSINESS DEVELOPMENT PROMOTION								
Total	PEBD AC CODE:	20 %	20 %	0 %	0 %	169	360		
PNSD	FAMILY PLANNING SERVICE DELIVERY								
Total	PNSD AC CODE:	10 %	10 %	0 %	0 %	85	180		
Project Total		100 %	100 %	0 %	0 %	847	1,802		

Project Number: 598-064012 Title: ADVANCED DEVELOPING COUNTRY TRAINING PRO Initial FY=90 Final FY=95

EVCB CONSERVATION AND BIOLOGICAL DIVERSITY

FBN	40 %	40 %	0 %	0 %	40	21
STD	5 %	5 %	0 %	0 %	5	3
DEC	10 %	10 %	0 %	0 %	10	5
ESA	10 %	10 %	0 %	0 %	10	5
NFM	20 %	20 %	0 %	0 %	20	10
PPM	30 %	30 %	0 %	0 %	30	16
PPV	10 %	10 %	0 %	0 %	10	5
WHZ	10 %	10 %	0 %	0 %	10	5
CBS	10 %	10 %	0 %	0 %	10	5
CBI	20 %	20 %	0 %	0 %	20	10
EEF	20 %	20 %	0 %	0 %	20	10
NRM	20 %	20 %	0 %	0 %	20	10
HBC	20 %	20 %	0 %	0 %	20	10
TUS	95 %	95 %	0 %	0 %	95	50
TTH	5 %	5 %	0 %	0 %	5	3

Total EVCB AC CODE: 20 % 20 % 0 % 0 % 100 52

EVCC GLOBAL CLIMATE CHANGE

Total EVCC AC CODE: 25 % 25 % 0 % 0 % 125 65

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

Total EVMP AC CODE: 10 % 10 % 0 % 0 % 50 26

EVUP URBAN AND INDUSTRIAL POLLUTION

Total EVUP AC CODE: 5 % 5 % 0 % 0 % 25 13

HEFI HEALTH CARE FINANCING

Total HEFI AC CODE: 10 % 10 % 0 % 0 % 50 26

HEHA HIV/AIDS

Total HEHA AC CODE: 10 % 10 % 0 % 0 % 50 26

NUBF BREASTFEEDING

Total NUBF AC CODE: 5 % 5 % 0 % 0 % 25 13

PETI TRADE AND INVESTMENT PROMOTION

Total PETI AC CODE: 10 % 10 % 0 % 0 % 50 26

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	Total PNP AC CODE:	5 %	5 %	0 %	0 %	25	13		
	Project Total	100 %	100 %	0 %	0 %	500	261		
Project Number: 598-078200 Title: PARKS IN PERIL		Initial FY=90		Final FY=97					
	EVCC GLOBAL CLIMATE CHANGE								
	PVX	50 %	50 %	50 %	0 %		150	150	
	PPM	100 %	100 %	100 %	0 %		300	300	
	NRM	75 %	75 %	75 %	0 %		225	225	
	Total EVCC AC CODE:	100 %	100 %	100 %	0 %		300	300	
	Project Total	100 %	100 %	100 %	0 %		300	300	
Project Number: 936-3030 Title: OPERATIONS RESEARCH		Initial FY=92		Final FY=97					
	PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	25 %	20 %	20 %	20 %	150	150	160	160
	MBN	25 %	25 %	25 %	25 %	150	188	200	200
	ADO	30 %	30 %	30 %	30 %	180	225	240	240
	DEC	30 %	30 %	30 %	30 %	180	225	240	240
	INS	20 %	20 %	20 %	20 %	120	150	160	160
	PVU	5 %	5 %	5 %	5 %	30	38	40	40
	PVL	25 %	25 %	25 %	25 %	150	188	200	200
	ROR	90 %	90 %	90 %	90 %	540	675	720	720
	FBN	40 %	40 %	40 %	40 %	240	300	320	320
	CHS	10 %	10 %	10 %	10 %	60	75	80	80
	PVL	30 %	30 %	30 %	30 %	180	225	240	240
	TIC	85 %	85 %	85 %	85 %	510	638	680	680
	TPU	50 %	50 %	50 %	50 %	300	375	400	400
	Total PNP AC CODE:	100 %	100 %	100 %	100 %	600	750	800	650
	Project Total	100 %	100 %	100 %	100 %	600	750	800	650
Project Number: 936-3031 Title: PAC IIB		Initial FY=92		Final FY=98					
	PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
	FBN	40 %	40 %	40 %	40 %	12	12	12	12
	CHS	10 %	10 %	10 %	10 %	3	3	3	3
	PVL	30 %	30 %	30 %	30 %	9	9	9	9
	TIC	85 %	85 %	85 %	85 %	25	26	26	26
	TPU	50 %	50 %	50 %	50 %	15	15	15	15
	Total PNP AC CODE:	10 %	10 %	10 %	10 %	30	30	30	30
	Project Total	10 %	10 %	10 %	10 %	30	30	30	30
Project Number: 936-3038 Title: FAMILY PLANNING LOGISTICS MANAGEMENT		Initial FY=87		Final FY=98					

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
PNCN	FAMILY PLANNING CONTRACEPTIVES								
Total	PNCN AC CODE:	75 %	65 %	50 %	40 %	255	254	175	120
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	PVX	10 %	10 %	10 %	10 %	9	14	18	18
	INS	20 %	20 %	20 %	20 %	17	27	35	35
	PVL	30 %	30 %	30 %	30 %	26	41	53	53
	RDC	5 %	5 %	5 %	5 %	4	7	9	9
	TIC	40 %	40 %	40 %	40 %	34	55	70	70
	TPU	30 %	30 %	30 %	30 %	26	41	53	53
	INS	20 %	20 %	20 %	20 %	17	27	35	35
	RBM	15 %	15 %	15 %	15 %	13	20	26	26
	PVU	50 %	50 %	50 %	0 %	43	68	88	
	UNV	30 %	30 %	30 %	0 %	26	41	53	
	RBM	45 %	45 %	45 %	0 %	38	61	79	
Total	PNSD AC CODE:	25 %	35 %	50 %	60 %	85	137	175	180
Project Total		100 %	100 %	100 %	100 %	340	390	350	300
Project Number: 936-3041		Title: FAMILY HEALTH INTERNATIONAL			Initial FY=94	Final FY=97			
PMPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PMPD AC CODE:	85 %	85 %	85 %	85 %	374	170	170	170
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	INS	20 %	20 %	20 %	20 %	13	6	6	6
	RBM	15 %	15 %	15 %	15 %	10	5	5	5
	PVU	50 %	50 %	50 %	0 %	33	15	15	
	UNV	30 %	30 %	30 %	0 %	20	9	9	
	RBM	45 %	45 %	45 %	0 %	30	14	14	
Total	PNSD AC CODE:	15 %	15 %	15 %	15 %	66	30	30	30
Project Total		100 %	100 %	100 %	100 %	440	200	200	200
Project Number: 936-3044		Title: CONTRACEPTIVE RESEARCH AND DEVELOPMENT			Initial FY=90	Final FY=96			
PMPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PMPD AC CODE:	75 %	75 %	75 %	0 %	98	98	98	
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	PVU	50 %	50 %	50 %	0 %	16	16	16	
	UNV	30 %	30 %	30 %	0 %	10	10	10	
	RBM	45 %	45 %	45 %	0 %	15	15	15	
Total	PNSD AC CODE:	25 %	25 %	25 %	0 %	33	33	33	
Project Total		100 %	100 %	100 %	0 %	130	130	130	
Project Number: 936-3046		Title: POPULATION REFERENCE BUREAU			Initial FY=93	Final FY=94			

Country

	<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
RDC	25 %	0 %	0 %	0 %	5			
PBN	15 %	15 %	15 %	15 %	3			
MBN	25 %	25 %	25 %	25 %	5			
ADO	5 %	5 %	5 %	5 %	1			
SPR	5 %	5 %	5 %	5 %	1			
RBM	5 %	5 %	5 %	5 %	1			
TPU	30 %	30 %	30 %	30 %	6			
TPV	15 %	20 %	25 %	30 %	3			
Total PNP AC CODE:	100 %	0 %	0 %	0 %	20			
Project Total	100 %	0 %	0 %	0 %	20			

Project Number: 936-3049 Title: AVSC Initial FY=92 Final FY=97

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PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
FBN	15 %	15 %	15 %	15 %	41	58	90	90
MBN	25 %	25 %	25 %	25 %	68	96	150	150
ADO	5 %	5 %	5 %	5 %	14	19	30	30
SPR	5 %	5 %	5 %	5 %	14	19	30	30
RBM	5 %	5 %	5 %	5 %	14	19	30	30
TPU	30 %	30 %	30 %	30 %	82	115	180	180
TPV	15 %	20 %	25 %	30 %	41	77	150	180
Total PNP AC CODE:	20 %	20 %	20 %	20 %	274	384	600	380
PNSD FAMILY PLANNING SERVICE DELIVERY								
Total PNSD AC CODE:	80 %	80 %	80 %	80 %	1,094	1,536	2,400	1,520
Project Total	100 %	100 %	100 %	100 %	1,368	1,920	3,000	1,900

Project Number: 936-3050 Title: POPULATION COUNCIL Initial FY=94 Final FY=97

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT								
Total PNP AC CODE:	75 %	75 %	75 %	75 %	90	90	90	90
PNSD FAMILY PLANNING SERVICE DELIVERY								
FBN	20 %	20 %	20 %	20 %	6	6	6	6
MBN	10 %	10 %	10 %	10 %	3	3	3	3
ADO	15 %	15 %	15 %	15 %	5	5	5	5
SPR	15 %	15 %	15 %	15 %	5	5	5	5
RBE	5 %	5 %	5 %	5 %	2	2	2	2
RSS	15 %	15 %	15 %	15 %	5	5	5	5
RDC	10 %	10 %	10 %	10 %	3	3	3	3
RBS	60 %	60 %	60 %	60 %	18	18	18	18
Total PNSD AC CODE:	25 %	25 %	25 %	25 %	30	30	30	30
Project Total	100 %	100 %	100 %	100 %	120	120	120	120

Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Project Number: 936-3051 Title: CONTRACEPTIVE SOCIAL MARKETING III				Initial FY=92	Final FY=98				
PNCN	FAMILY PLANNING CONTRACEPTIVES								
	CPF	10 %	10 %	10 %	10 %	2	3	3	3
	DEC	40 %	40 %	40 %	40 %	6	10	10	10
	PVX	40 %	40 %	40 %	40 %	6	10	10	10
	SPR	5 %	5 %	5 %	5 %	1	1	1	1
	PVL	50 %	50 %	50 %	50 %	8	13	13	13
	TIC	40 %	40 %	40 %	40 %	6	10	10	10
	TPV	20 %	20 %	20 %	20 %	3	5	5	5
Total	PNCN AC CODE:	5 %	5 %	5 %	5 %	15	25	25	25
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	25 %	25 %	20 %	15 %	75	125	100	75
PNSD	FAMILY PLANNING SERVICE DELIVERY								
Total	PNSD AC CODE:	70 %	70 %	75 %	80 %	210	350	375	400
Project Total		100 %	100 %	100 %	100 %	300	500	500	500
Project Number: 936-3052 Title: POPULATION COMMUNICATION SERVICES				Initial FY=92	Final FY=97				
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	FBN	10 %	10 %	10 %	10 %	34	39	39	39
	MBN	10 %	10 %	10 %	10 %	34	39	39	39
	ADO	10 %	10 %	10 %	10 %	34	39	39	39
	INS	20 %	20 %	20 %	20 %	68	78	78	78
	RSS	15 %	15 %	15 %	15 %	51	59	59	59
	RDC	5 %	5 %	5 %	5 %	17	20	20	20
	TPU	10 %	10 %	10 %	10 %	34	39	39	39
	PVX	50 %	50 %	50 %	50 %	170	195	195	195
	INS	30 %	30 %	30 %	30 %	102	117	117	117
	PVL	75 %	75 %	75 %	75 %	255	293	293	293
	RSS	15 %	15 %	10 %	10 %	51	59	39	39
	RDC	15 %	15 %	15 %	15 %	51	59	59	59
	TPU	20 %	20 %	20 %	20 %	68	78	78	78
	TPV	20 %	20 %	20 %	20 %	68	78	78	78
	CPF	80 %	80 %	80 %	80 %	272	312	312	312
	CPS	20 %	20 %	20 %	20 %	68	78	78	78
	DEC	10 %	10 %	10 %	10 %	34	39	39	39
	PVX	20 %	20 %	20 %	20 %	68	78	78	78
	PVL	50 %	50 %	50 %	50 %	170	195	195	195
Total	PNSD AC CODE:	100 %	100 %	100 %	100 %	340	390	390	350
Project Total		100 %	100 %	100 %	100 %	340	390	390	350
Project Number: 936-3055 Title: FAMILY PLANNING MANAGEMENT DEVELOPMENT				Initial FY=92	Final FY=98				

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Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	80 %	80 %	80 %	80 %	200	200	200	200
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	PVX	50 %	50 %	50 %	50 %	25	25	25	25
	INS	30 %	30 %	30 %	30 %	15	15	15	15
	PVL	75 %	75 %	75 %	75 %	38	38	38	38
	RSS	15 %	15 %	10 %	10 %	8	8	5	5
	RDC	15 %	15 %	15 %	15 %	8	8	8	8
	TPU	20 %	20 %	20 %	20 %	10	10	10	10
	TPV	20 %	20 %	20 %	20 %	10	10	10	10
	CPF	80 %	80 %	80 %	80 %	40	40	40	40
	CPS	20 %	20 %	20 %	20 %	10	10	10	10
	DEC	10 %	10 %	10 %	10 %	5	5	5	5
	PVX	20 %	20 %	20 %	20 %	10	10	10	10
	PVL	50 %	50 %	50 %	50 %	25	25	25	25
Total	PNSD AC CODE:	20 %	20 %	20 %	20 %	50	50	50	50
Project Total		100 %	100 %	100 %	100 %	250	250	250	250

Project Number: 936-3056 Title: PROFIT Initial FY=94 Final FY=98

PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT								
Total	PNPD AC CODE:	50 %	50 %	50 %	50 %	25	275	200	200
PNSD	FAMILY PLANNING SERVICE DELIVERY								
	CPF	80 %	80 %	80 %	80 %	20	220	160	160
	CPS	20 %	20 %	20 %	20 %	5	55	40	40
	DEC	10 %	10 %	10 %	10 %	3	28	20	20
	PVX	20 %	20 %	20 %	20 %	5	55	40	40
	PVL	50 %	50 %	50 %	50 %	13	138	100	100
Total	PNSD AC CODE:	50 %	50 %	50 %	50 %	25	275	200	200
Project Total		100 %	100 %	100 %	100 %	50	550	400	400

Project Number: 936-3057 Title: CENTRAL CONTRACEPTIVE PROCUREMENT Initial FY=85 Final FY=98

PNCN	FAMILY PLANNING CONTRACEPTIVES								
	INS	15 %	15 %	15 %	15 %	338	180	180	180
	SPR	25 %	25 %	25 %	25 %	563	300	300	300
	RDC	5 %	5 %	5 %	5 %	113	60	60	60
Total	PNCN AC CODE:	100 %	100 %	100 %	100 %	2,250	1,200	1,200	900
Project Total		100 %	100 %	100 %	100 %	2,250	1,200	1,200	900

Project Number: 936-3061 Title: NATURAL FAMILY PLANNING Initial FY=93 Final FY=97

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

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Country

	<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
Total PNPB AC CODE:	70 %	70 %	70 %	70 %	20	35	35	35
PNSD FAMILY PLANNING SERVICE DELIVERY								
FBN	30 %	30 %	30 %	30 %	3	5	5	5
MBN	20 %	20 %	20 %	20 %	2	3	3	3
ADO	40 %	40 %	40 %	40 %	3	6	6	6
SPR	40 %	40 %	40 %	40 %	3	6	6	6
UNV	10 %	10 %	10 %	10 %	1	2	2	2
RSS	30 %	30 %	30 %	30 %	3	5	5	5
Total PNSD AC CODE:	30 %	30 %	30 %	30 %	8	15	15	15
Project Total	100 %	100 %	100 %	100 %	28	50	50	50

Project Number: 936-3062 Title: SERVICE DELIVERY EXPANSION SUPPORT Initial FY=92 Final FY=97

PNCN FAMILY PLANNING CONTRACEPTIVES

FBN	15 %	15 %	15 %	15 %	70	105	83	83
MBN	15 %	15 %	15 %	15 %	70	105	83	83
ADO	15 %	15 %	15 %	15 %	70	105	83	83
CPF	10 %	10 %	10 %	10 %	47	70	55	55
CPS	10 %	10 %	10 %	10 %	47	70	55	55
DEC	10 %	10 %	10 %	10 %	47	70	55	55
INS	15 %	15 %	15 %	15 %	70	105	83	83
SPR	15 %	15 %	15 %	15 %	70	105	83	83
RSS	10 %	10 %	10 %	10 %	47	70	55	55
RDC	15 %	15 %	15 %	15 %	70	105	83	83
TIC	30 %	30 %	30 %	30 %	140	210	165	165

Total PNCN AC CODE: 10 % 10 % 10 % 10 % 468 700 550 450

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

Total PNPD AC CODE: 15 % 15 % 15 % 15 % 702 1,050 825 675

PNSD FAMILY PLANNING SERVICE DELIVERY

Total PNSD AC CODE: 75 % 75 % 75 % 75 % 3,512 5,250 4,125 3,375

Project Total 100 % 100 % 100 % 100 % 4,682 7,000 5,500 4,500

Project Number: 936-3065 Title: TRANSITION PROJECT Initial FY=92 Final FY=98

PNCN FAMILY PLANNING CONTRACEPTIVES

Total PNCN AC CODE: 10 % 10 % 10 % 10 % 202 250 250 200

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

FBN	5 %	5 %	5 %	5 %	5	6	6	6
MBN	5 %	5 %	5 %	5 %	5	6	6	6
CHS	5 %	5 %	5 %	5 %	5	6	6	6
ADO	15 %	15 %	15 %	15 %	15	19	19	19
STD	5 %	5 %	5 %	5 %	5	6	6	6
PVX	70 %	70 %	70 %	70 %	71	88	88	88

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	EPR	10 %	10 %	10 %	10 %	10	13	13	13
	PVL	90 %	90 %	90 %	90 %	91	113	113	113
	RSS	10 %	10 %	10 %	10 %	10	13	13	13
	TIC	30 %	30 %	30 %	30 %	30	38	38	38
Total	PNPD AC CODE:	5 %	5 %	5 %	5 %	101	125	125	100
	PNSD FAMILY PLANNING SERVICE DELIVERY								
Total	PNSD AC CODE:	85 %	85 %	85 %	85 %	1,713	2,125	2,125	1,700
Project Total		100 %	100 %	100 %	100 %	2,015	2,500	2,500	2,000

Project Number: 936-555400 Title: CONSERVATION OF BIOLOGICAL DIVERSITY Initial FY=88 Final FY=97

EVCB CONSERVATION AND BIOLOGICAL DIVERSITY									
	INS	0 %	75 %	75 %	75 %		188	263	263
	ESA	0 %	20 %	20 %	20 %		50	70	70
	NFM	0 %	60 %	60 %	60 %		150	210	210
	PPM	0 %	40 %	40 %	40 %		100	140	140
	CBS	0 %	100 %	100 %	100 %		250	350	350
	REN	0 %	20 %	20 %	20 %		50	70	70
	TIC	0 %	40 %	40 %	40 %		100	140	140
Total	EVCB AC CODE:	0 %	100 %	100 %	100 %		250	350	350
Project Total		0 %	100 %	100 %	100 %		250	350	350

Project Number: 936-573000 Title: COM. APPLIC. OF RENEWABLE ENER. TECHN. Initial FY=96 Final FY= C

EYNP ENERGY MANAGEMENT, PLANNING AND POLICY									
	ERN	0 %	0 %	100 %	0 %			2,200	
	TUS	0 %	0 %	50 %	0 %			1,100	
	TIC	0 %	0 %	50 %	0 %			1,100	
Total	EYNP AC CODE:	0 %	0 %	100 %	0 %			2,200	
Project Total		0 %	0 %	100 %	0 %			2,200	

Project Number: 936-573400 Title: ENERGY TRAINING PROJECT Initial FY=95 Final FY= C

EYPO ENERGY-POWER									
	EVP	0 %	20 %	20 %	20 %		12	12	12
	EEF	0 %	50 %	50 %	50 %		30	30	30
	ERN	0 %	50 %	50 %	50 %		30	30	30
	TUS	0 %	50 %	50 %	50 %		30	30	30
	TIC	0 %	50 %	50 %	50 %		30	30	30
	DEC	0 %	30 %	30 %	30 %		18	18	18
	SPR	0 %	50 %	50 %	50 %		30	30	30
	EEF	0 %	100 %	100 %	100 %		60	60	60
	TIC	0 %	10 %	10 %	10 %		6	6	6

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	Total EYPO AC CODE:	0 %	100 %	100 %	100 %		60	60	60
	Project Total	0 %	100 %	100 %	100 %		60	60	60
Project Number: 936-574300 Title: ENERGY EFFICIENCY PROJECT				Initial FY=95	Final FY=96				
	EYPO ENERGY-POWER								
	DEC	0 %	30 %	30 %	30 %		138	60	
	SPR	0 %	50 %	50 %	50 %		230	100	
	EEF	0 %	100 %	100 %	100 %		460	200	
	TIC	0 %	10 %	10 %	10 %		46	20	
	Total EYPO AC CODE:	0 %	100 %	100 %	100 %		460	200	
	Project Total	0 %	100 %	100 %	100 %		460	200	
Project Number: 936-597226 Title: WOMEN AND AIDS RESEARCH PROGRAM				Initial FY=91	Final FY=96				
	HEHA HIV/AIDS								
	FBN	50 %	50 %	50 %	0 %	18			
	ADO	0 %	50 %	50 %	0 %				
	FBN	90 %	0 %	0 %	0 %	32			
	STD	70 %	0 %	0 %	0 %	25			
	Total HEHA AC CODE:	100 %	100 %	100 %	0 %	35			
	Project Total	100 %	100 %	100 %	0 %	35			
Project Number: 936-597231 Title: AIDSCAP				Initial FY=93	Final FY=96				
	HEHA HIV/AIDS								
	FBN	90 %	0 %	0 %	0 %	9			
	STD	70 %	0 %	0 %	0 %	7			
	Total HEHA AC CODE:	100 %	100 %	100 %	0 %	10			
	Project Total	100 %	100 %	100 %	0 %	10			
Project Number: 936-5991 Title: DATA FOR DECISIONMAKING HEALTH SECTOR				Initial FY=92	Final FY=96				
	HEFI HEALTH CARE FINANCING								
	SPR	50 %	50 %	50 %	0 %	42	16	9	
	Total HEFI AC CODE:	50 %	50 %	50 %	0 %	83	32	18	
	HESD HEALTH SYSTEMS DEVELOPMENT								
	Total HESD AC CODE:	50 %	50 %	50 %	0 %	83	32	18	
	Project Total	100 %	100 %	100 %	0 %	166	64	35	

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Country

936

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
Project Number: 936-5952 Title: APPLIED DIARRHEAL DISEASE RESEARCH									
	Initial FY=90								
	Final FY=95								
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI								
	CHS	100 %	0 %	0 %	0 %	45			
Total	HEDD AC CODE:	100 %	100 %	0 %	0 %	45			
Project Total		100 %	100 %	0 %	0 %	45			
Project Number: 936-596605 Title: EXPANDED PROM OF BREASTFEEDING WELLSTART									
	Initial FY=93								
	Final FY=95								
NUBF	BREASTFEEDING								
	FBN	70 %	70 %	0 %	0 %	48	16		
	CHS	100 %	100 %	0 %	0 %	69	23		
Total	NUBF AC CODE:	100 %	100 %	0 %	0 %	69	23		
Project Total		100 %	100 %	0 %	0 %	69	23		

6)
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MEXICO (523)
FY 1996 Budget Planning Document

Aggregation of AC/SI Codes for Special Issues
(U.S. Dollars Thousands)

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	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
(1) Child Survival Funding	139	36	25	25
(2) Other Health	480	477	385	100
(3) Environment	3,214	24,176	4,361	4,125
(4) Energy	20	530	2,788	395

Refer to BPD Guidance Annex D for aggregation basis.

The above summaries are aggregations of ACs and SIs. Other aggregations consists of ACs Only and can be derived from AC section of the Aggregate Analysis Report.

TABLE VIII (a)

OE Budget Request Narrative

BPC: FOEA94-25523 U000

Mission: Office of the AID/Mexico Representative

a. Overview of FY 1994 Estimate - At the requested level of \$350.00, USAID/M will be able to fund regular office operations (e.g. FSN salaries and benefits, residential rent, communications, etc.) at current cost levels; this level permits coverage of the normal (NTE 5%) automatic increases (such as revisions to pay scales and inflation-induced adjustments in telephone costs and utilities). It is worthwhile mentioning that because of the nature of the AID/M office, the FSNDH's employees perform a variety of functions that would normally be performed by two or three persons at a full size Mission in similar positions (see page 2 below). These positions are highly technical and specialized; average grade is of 10, therefore, the FSNDH line item of the budget (\$213.0 with benefits) represents approx. 60% of total OE budget. As instructed and mandated by the Local Compensation Plan, AID/M is budgeting for current year accrued separation liabilities, to be funded from the same account used for salaries of the employees (OE dollars).

Travel will be maintained at \$31.10 for OE Mission staff and TDY's, which should cover approximately 23 trips, including sites visits and TDY's from AID/W. However, given the current program portfolio, travel funding at this level reduces possibilities of Mission compliance with normal monitoring responsibilities and follow up since most projects are spread throughout Mexico, and the cost of travel in Mexico is approximately 30-40% higher than comparable costs in the U.S. Finally, the tight budget conditions and the freeze imposed prevent any NXP procurement; an additional \$5.0 would be used to purchase two 486 PC's/8MB RAM with software.

b. Overview of FY 1995 - FY 1996 Request - At the budgeted level of \$390.00, AID/M would be able to fund regular operations at current staff and cost levels plus estimated normal increases (NTE 5%). This includes increases to FSN's (both DH and PSC's) as a result of expected revisions to local compensation plan by Embassy due to inflation in Mexico.

During FY95, it is contemplated that AID/M will move to a new office space assigned by AMEmbassy Mexico. The current office space of 108 sq. ft. is totally inadequate and unhealthy for current staffing level of 13 people plus TDY'ers and visitors. (USAID/M hosts approximately 1/3 of all U.S.G. official visitors to Mexico.) Therefore, \$8.5 is budgeted under building maintenance/repair, since AID/M will have to pay for the painting, carpets, etc. of the new space.

Procurement of two PC's 486/8MB RAM and licences are being projected for FY95. They would be assigned to replace two old malfunctioning WANG 350 PC's.

For FY95 and FY96 the office operations section also shows increases as a result of recently mandated revisions to the Mexican minimum wage and inflation, which will result in anticipated costs increases for travel, residential rent, etc. The only category which is expected to be reduced during FY95 and FY96 is the communications U509. Due to the installation of the LAN system it is anticipated that there will be fewer calls and faxes will be forwarded, since M/IRM has connected USAID/M to the Embassy's dedicated direct line to Washington.

The current Strategic Objectives of AID/M are: 1) Improved performance of target institutions in selected legal/regulatory areas related to the NAFTA; 2) Environmentally sound natural resource and energy use increased; and 3) Sustainable increase in contraceptive prevalence.

Each one of this S.O.'s has in turn various program outcomes; AID/M estimates that the human resources needed to accomplish these objectives are as follows: 2* USDH's, 4 FSNDH's, 5 USPSC's, and 3 FSNPSC's. Of the total staff, 8 are OE funded and 6 program funded.

As for the OE funded staff (2*US and 6 FSN), the linkage between office objectives and the human resources to accomplish these objectives is as follows:

- USAID/Representative.- The presence of a USAID/Representative is imperative in order to review the overall office operation both internally and externally. This position is the only one in which commitments and negotiations can be made on behalf of the U.S. Government with the Government of Mexico and with PVO's. The outcome of these decisions cut across all of the S.O.'s. This position requires the payment of rent (34.0 for FY95) and utilities (1.5), related travel for site visits and a share of the office operations, such as utilities, communications, etc.

- * USDH Project Development Officer (projected for '96) Due to the large and diverse portfolio of USAID/M plus the shift from LAC Bureau to local management of projects and resources, the need for a seasoned Project Development Officer is essential. In addition to project development and implementation duties, the PD Officer will oversee all reporting functions to USAID/W as well as serve as assistant to the USAID Representative.

FSN's

- First position (environmental program assistant) is dedicated full time to S.O. #2, which implies project administration, monitoring and evaluation for a pipeline of approx. \$2.0 million for FY94 and expected to increase in FY95 and FY96. It is currently being implemented by some 15 different PVO's (both U.S. and indigenous)

- Second position is the Training Officer, who is in charge of all training activities carried out by USAID/M, including a contract of \$3.2 million and third country training activities. The number of participants that attended training in the U.S. last year was 130. All training is focused on support of the three S.O.'s

- Third position is a secretary/administrative assistant, that also performs a variety of functions such as document writing, filing, procurement of office utilities, etc. and other support functions that cut across all of USAID/M S.O.'s

- Fourth position is the Accountant, in charge of all financial aspects of the office and project payments, reporting and monitoring, responsible for audit requirements, etc. for the complete AID/M project portfolio, currently composed of a pipeline of approx \$3.0 million and implemented by an average of 25 different PVO's. These activities cross cut all of AID/Mexico's S.O.'s. The accountant also handles numerous executive officer functions, which in turn support all three S.O.'s.

There are also two FSN PSC's: one voucher examiner who supports the accountant and one chauffer, responsible for all office deliveries, etc. Tasks carried out by this two positions are office general and therefore affect all of the current S.O.'s.

The program funded staff is housed in the same OE space, and receives support in terms of office utilities, communications, office building maintenance and repairs, etc. from the OE budget to carry out their duties.

Finally, there are no proposed purchase/construction of Real Property foreseen by USAID/M at this moment.

c. Material Weakness Investments. There were no material weaknesses identified in the FY 1993 FMFIA process nor does USAID/M foresee identification of material weakness in the upcoming FY 1994 FMFIA process. Funds identified in the FY 1995/96 request would be used to correct weaknesses identified by our Regional Controller in USAID/Guatemala and is budgeted for TDY travel of staff from Guatemala to USAID/M in order to carry out such reviews and for the Non Federal Audit program follow up.

REMARKS: NO TRUST FUNDS AVAILABLE FOR AID/MEXICO.

TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUEST
 BPC: FOEA94-25523 U000
 Mission: Office of the AID/Mexico Representative

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105	0.0	0.0	0.0		0.0		0.0		0.0		0.0	
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost of Living Allow.	U108	1.7	0.0	1.7		2.0		2.0		2.5		2.5	
Other Benefits	U110	0.0	0.0	0.0		0.0		0.0		0.0		0.0	
Post Assign Travel	U111	0.0	0.0	0.0	0.0	2.5		2.5	2.0	2.5		2.5	3.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	5.0		5.0	2.0	7.0		7.0	3.0
Home Leave Travel	U113	2.5	0.0	2.5	2.0	0.0		0.0	0.0	3.0		3.0	2.0
Home Leave Freight	U114	2.5	0.0	2.5	2.0	0.0		0.0	0.0	3.5		3.5	2.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
R & R Travel	U116	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Other Travel	U117	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Subtotal	U100	6.7	0.0	6.7		9.5	0.0	9.5		18.5	0.0	18.5	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	177.0		177.0	4.0	185.0		185.0	4.0	194.0		194.0	4.0
Overtime/Holiday Pay	U202	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Other Code 11 - FN	U203	3.5		3.5		0.0		0.0		0.0		0.0	
Other Code 12 - FN	U204	32.5		32.5		35.0		35.0		40.0		40.0	
Benefits - Former FN	U205	0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Separation Liability	U206	8.3		6.3		7.0		7.0		8.0		8.0	
Subtotal	U200	219.3	0.0	219.3		227.0	0.0	227.0		242.0	0.0	242.0	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	20.7		20.7	2.0	22.0		22.0	2.0	26.0		26.0	2.0
Other FN PSC Costs	U305	5.5		5.5		6.0		6.0		7.0		7.0	
Manpower Contracts	U306	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Accrued Separation Liability	U307	1.6		1.6		2.0		2.0		2.5		2.5	
Subtotal	U300	27.8	0.0	27.8		30.0	0.0	30.0		35.5	0.0	35.5	
HOUSING:													
Residential Rent	U401	33.0		33.0	1.0	34.0		34.0	1.0	70.0		70.0	2.0
Residential Utilities	U402	1.5		1.5		1.5		1.5		2.5		2.5	
Maint/Repairs	U403	1.2		1.2		1.0		1.0		3.0		3.0	
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Security Guards	U407	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Official Res. Exp.	U408	0.0		0.0		0.0		0.0		0.0		0.0	
Representation Allow.	U409	0.3		0.3		0.3		0.3		0.3		0.3	
Subtotal	U400	36.0	0.0	36.0		36.8	0.0	36.8		75.8	0.0	75.8	
OFFICE OPERATIONS:													
Office Rent	U501	0.0		0.0		0.0		0.0		0.0		0.0	
Office Utilities	U502	1.2		1.2		1.2		1.2		1.3		1.3	
Building Maint/Repair	U503	0.8		0.8		0.5		0.5		2.0		2.0	
Equip. Maint/Repair	U506	1.0		1.0		1.0		1.0		1.5		1.5	
Communications	U508	22.5		22.5		21.0		21.0		18.5		18.5	
Security Guards	U510	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Printing	U511	0.0		0.0		0.0		0.0		0.0		0.0	
Site Visits - Mission	U513	12.0		12.0	14.0	13.5		13.5	12.0	14.0		14.0	11.0
Site Visits - AID/W	U514	8.6		8.6	3.0	9.0		9.0	4.0	9.5		9.5	4.0
Information Meetings	U515	2.0		2.0	1.0	2.0		2.0	1.0	2.5		2.5	2.0
Training Travel	U516	1.5		1.5	1.0	2.0		2.0	2.0	2.0		2.0	2.0
Conference Travel	U517	3.5		3.5	2.0	4.0		4.0	2.0	4.5		4.5	2.0
Other Operational Trvl	U518	3.5		3.5	2.0	4.0		4.0	2.0	4.0		4.0	3.0
Supplies	U519	2.2		2.2		2.0		2.0		2.0		2.0	
FAAS	U520	44.2		44.2		47.0		47.0		49.0		49.0	
Consultant Contracts	U521	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Spec. Studies/Analyses	U523	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
ADP H/W Lease/Maint	U525	0.0		0.0		0.0		0.0		0.0		0.0	
ADP S/W Lease/Maint	U526	0.0		0.0		0.0		0.0		0.0		0.0	
Trans/Freight - U500	U598	1.4		1.4		1.0		1.0		2.0		2.0	
Other Contract Svcs	U599	0.0		0.0		0.0		0.0		0.0		0.0	
Subtotal	U500	104.4	0.0	104.4		116.2	0.0	116.2		112.8	0.0	112.8	
NXP PROCUREMENT:													
Vehicles	U601	0.0		0.0		0.0		0.0		0.0		0.0	
Residential Furniture	U602	0.0		0.0		2.0		2.0		2.9		2.9	
Residential Equipment	U603	0.0		0.0		1.5		1.5		1.5		1.5	
Office Furniture	U604	0.0		0.0		4.0		4.0		5.0		5.0	
Office Equipment	U605	0.0		0.0		2.0		2.0		2.0		2.0	
Other Equipment	U606	0.0		0.0		2.0		2.0		1.0		1.0	
ADP H/W Purchases	U607	0.0		0.0		3.0		3.0		0.0		0.0	
ADP S/W Purchases	U608	0.0		0.0		1.0		1.0		0.0		0.0	
Trans/Freight - U600	U698	0.0		0.0		2.0		2.0		2.0		2.0	
Subtotal	U600	0.0	0.0	0.0		17.5	0.0	17.5		14.4	0.0	14.4	
636(c) REQUIREMENTS	U900			0.0				0.0				0.0	
TOTAL OE COSTS		394.2	0.0	394.2		437.0	0.0	437.0		499.0	0.0	499.0	
Less "OE" FAAS		44.2		44.2		47.0		47.0		49.0		49.0	
TOTAL OE BUDGET REQUES	U000	350.0	0.0	350.0		390.0	0.0	390.0		450.0	0.0	450.0	

SPECIAL INFORMATION:

Program funded Accrued Separation Liability	4.0	4.5	5.0
Local Currency Usage - %	67.0	69.0	70.0
Exchange Rate used in Calculations	3.3	3.5	3.7
Trust Fund End-of-Year Balance	0.0	0.0	0.0
USDH FTE	1.0	1.0	1.0

TABLE VIII (d)
CONSULTING SERVICES
BPC: FOEA94-25523 U000
MISSION/BUREAU/OFFICE: OFFICE OF THE AID/MEXICO REPRESENTATIVE

EXPENSE CATEGORY	FY 1994 ESTIMATE					FY 1995 REQUEST					FY 1996 REQUEST				
	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL
Management and Professional Support Services:	0.0		0.0		0.0	0.0		0.0		0.0	0.0		0.0		0.0
Studies, Analysis and Evaluations:	0.0		0.0		0.0	0.0		0.0		0.0	0.0		0.0		0.0
Engineering and Technical Services:	0.0		0.0		0.0	0.0		0.0		0.0	0.0		0.0		0.0
Total Consulting Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TABLE VIII(f)

CLOSING MISSION BREAKOUT

BPC: FOEA94-25523 U000

Mission: Office of the AID/Representative

a. Overview of FY 1994 Estimate.- Portion of the mission operating expenses associated with closeout have been identified by USAID/M as FSN severance payments (both for DH's and PSC's) for a total of \$7.9 for the current year; costs of reconfiguration of rented space AID/Rep's residence (\$1.2), as well as for office space (\$1.2); other costs would be related to the AID/Rep's return to Washington such as travel (\$2.5) and freight. Also budgeted are costs for TDY of AID/W personnel to Mexico in order to direct closing (\$2.0), and of various site visits (\$4.5) that would be needed to effectively supervise termination of programs spread throughout the country.

b. Overview of FY 1995 - FY 1996 Request.- For FY 1995 and FY 1996, above mentioned costs are being projected in accordance with increases as a result of recently mandated revisions to the Mexican minimum wage and inflation, which will result in anticipated costs increases for communications, travel and reconfiguration of rented space. Also, the FSN severance payment is being projected in accordance with this criteria.

TABLE VIII (f)
 CLOSING MISSION BREAKOUT
 BPC: FOEA94-25523 U000
 Mission: Office of the AID/Repr

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST		
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL
U.S. DIRECT HIRE:												
Other Salary	U105	0.0		0.0		0.0		0.0		0.0		0.0
Education Allowances	U106	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Cost of Living Allow.	U108	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other Benefits	U110	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Post Assign Travel	U111	0.0		0.0	0.0	2.5		2.5	2.0	0.0		0.0
Post Assign Freight	U112	0.0		0.0	0.0	5.0		5.0	2.0	0.0		0.0
Home Leave Travel	U113	2.5		2.5	2.0	0.0		0.0	0.0	3.0		3.0
Home Leave Freight	U114	2.5		2.5	2.0	0.0		0.0	0.0	3.5		3.5
Education Travel	U115	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
R & R Travel	U116	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other Travel	U117	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Subtotal	U100	5.0	0.0	5.0		7.5	0.0	7.5		6.5	0.0	6.5
F.N. DIRECT HIRE:												
F.N. Basic Pay	U201	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Overtime/Holiday Pay	U202	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other Code 11 - FN	U203	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other Code 12 - FN	U204	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Benefits - Former FN	U205	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Accrued Separation Liability	U206	6.3		6.3		7.0		7.0		8.0		8.0
Subtotal	U200	6.3	0.0	6.3		7.0	0.0	7.0		8.0	0.0	8.0
CONTRACT PERSONNEL:												
U.S. PSC - S&B	U302	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
FN PSC - S&B	U304	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other FN PSC Costs	U305	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Manpower Contracts	U306	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Accrued Separation Liability	U307	1.6		1.6		2.0		2.0		2.5		2.5
Subtotal	U300	1.6	0.0	1.6		2.0	0.0	2.0		2.5	0.0	2.5
HOUSING:												
Residential Rent	U401	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Residential Utilities	U402	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Maint/Repairs	U403	1.2		1.2		1.0		1.0		2.0		2.0
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Security Guards	U407	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Official Res. Exp.	U408	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Representation Allow.	U409	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Subtotal	U400	1.2	0.0	1.2		1.0	0.0	1.0		2.0	0.0	2.0
OFFICE OPERATIONS:												
Office Rent	U501	0.0		0.0		0.0		0.0		0.0		0.0
Office Utilities	U502	0.0		0.0		0.0		0.0		0.0		0.0
Building Maint/Repair	U503	1.2		1.2		1.0		1.0		1.3		1.3
Equip. Maint/Repair	U508	0.0		0.0		0.0		0.0		0.0		0.0
Communications	U509	2.5		2.5		3.6		3.6		4.0		4.0
Security Guards	U510	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Printing	U511	0.0		0.0		0.0		0.0		0.0		0.0
Site Visits - Mission	U513	4.5		4.5	3.0	4.0		4.0	3.0	4.5		4.5
Site Visits - AID/W	U514	2.0		2.0	1.0	2.0		2.0	1.0	2.5		2.5
Information Meetings	U515	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Training Travel	U516	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Conference Travel	U517	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Other Operational Trl	U518	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Supplies	U519	0.0		0.0		0.0		0.0		0.0		0.0
FAAS	U520	16.8		16.8		17.3		17.3		19.0		19.0
Consultant Contracts	U521	0.0		0.0		0.0		0.0		0.0		0.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0		0.0		0.0		0.0		0.0
Spec Studies/Analyses	U523	0.0		0.0		0.0		0.0		0.0		0.0
ADP H/W Lease/Maint	U525	0.0		0.0		0.0		0.0		0.0		0.0
ADP S/W Lease/Maint	U526	0.0		0.0		0.0		0.0		0.0		0.0
Trans/Freight - U500	U598	0.0		0.0		0.0		0.0		0.0		0.0
Other Contract Svcs	U599	0.0		0.0		0.0		0.0		0.0		0.0
Subtotal	U500	27.0	0.0	27.0		27.9	0.0	27.9		31.3	0.0	31.3
NXP PROCUREMENT:												
Vehicles	U601	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0
Residential Furniture	U602	0.0		0.0		0.0		0.0		0.0		0.0
Residential Equipment	U603	0.0		0.0		0.0		0.0		0.0		0.0
Office Furniture	U604	0.0		0.0		0.0		0.0		0.0		0.0
Office Equipment	U605	0.0		0.0		0.0		0.0		0.0		0.0
Other Equipment	U606	0.0		0.0		0.0		0.0		0.0		0.0
ADP H/W Purchases	U607	0.0		0.0		0.0		0.0		0.0		0.0
ADP S/W Purchases	U608	0.0		0.0		0.0		0.0		0.0		0.0
Trans/Freight - U600	U698	0.0		0.0		0.0		0.0		0.0		0.0
Subtotal	U600	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
636(c) REQUIREMENTS	U900	0.0		0.0		0.0		0.0		0.0		0.0
TOTAL OE COSTS		41.1	0.0	41.1		45.4	0.0	45.4		50.3	0.0	50.3
Less FAAS		16.8		16.8		17.3		17.3		19.0		19.0
TOTAL OE BUDGET REQUES	U000	24.3	0.0	24.3		28.1	0.0	28.1		31.3	0.0	31.3
SPECIAL INFORMATION:												
Local Currency Usage - %				65.0				67.0				78.0
Exchange Rate used in Calculations				3.3				3.5				3.7
Trust Fund End-of-Year Balance				0.0				0.0				0.0
USDH FTE				1.0				1.0				1.0

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Table X : Microenterprise Programs
(U.S. Dollars Thousands)

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Project	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
598-0616 23	INTERCOUNTRY TECHNOLOGY TRANSFER-MEXICO	0	50	0	0
	Local Currency				
	SDAP Dollar Obligations				
	Institutional Development & Support	0	50	0	0
	Total:	0	50	0	0

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FY 1996 Budget Planning Document

Table X : Microenterprise Programs
Country Recap
(U.S. Dollars Thousands)

Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
Local Currency Expenditures				
Loans to Microenterprise	0	0	0	0
Training and Technical Assistance	0	0	0	0
Institutional Development and Support	0	0	0	0
Policy Regulatory Reform	0	0	0	0
Other	0	0	0	0
Local Currency Expenditure	0	0	0	0
	Total:	0	0	0
ESF/SAI Dollar Obligations				
Loans to Microenterprise	0	0	0	0
Training and Technical Assistance	0	0	0	0
Institutional Development and Support	0	0	0	0
Policy Regulatory Reform	0	0	0	0
Other	0	0	0	0
ESF/SAI Dollar Obligations	0	0	0	0
	Total:	0	0	0
SDAP Dollar Obligations				
Loans to Microenterprise	0	0	0	0
Training and Technical Assistance	0	0	0	0
Institutional Development and Support	0	50	0	0
Policy Regulatory Reform	0	0	0	0
Other	0	0	0	0
SDAP Dollar Obligations	0	50	0	0
	Total:	0	50	0
	Grand Total:	0	50	0