

UNCLASSIFIED

Annual Budget Submission

FY 1986

NIGER

BEST AVAILABLE



MAY 1984

Agency for International Development
Washington, D.C. 20523

FY 1986 ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	--FY 1985--		FY 1986	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990
DEVELOPMENT ASSISTANCE									
Agriculture, Rural -- Dev't and Nutrition		--	--	--	--	--	--	--	--
Population	--	--	--	--	--	--	--	--	--
Health	--	--	--	--	--	--	--	--	--
Education	--	--	--	--	--	--	--	--	--
Selected Dev't Activities	--	--	--	--	--	--	--	--	--
Sub-Total Functional Accounts	--	--	--	--	--	--	--	--	--
Sahel Dev't Program	16,000	16,000	18,000	18,000	19,000	19,000	19,000	19,000	19,000
Grants	16,000	16,000	18,000	18,000	19,000	19,000	19,000	19,000	19,000
Loans	--	--	--	--	--	--	--	--	--
ECONOMIC SUPPORT FUND									
Grants	5,000	5,000	5,000	7,000	5,000	5,000	5,000	5,000	5,000
Loans	--	--	--	--	--	--	--	--	--
TOTAL DA AND ESF	21,000	21,000	23,000	25,000	24,000	24,000	24,000	24,000	24,000
<hr/>									
P.L. 480	--	--							
Housing Guarantees	--	--							
<hr/>									
Total Personnel									
USDH (workyears)		22		22	21				
FNDH (workyears)		11		11	11				
IDI		3		2	2				
PT		1		1	1				

OPTIONAL
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE		FY 84	FY 85	FY 86
	L/G	ESTIMATE	ESTIMATE	AAPL
<u>SAHEL DEVELOPMENT PROGRAM</u>				
683-				
0208 Rural Health Improvement	G	2000	2106	--
0225 Niger Cereals Research	G	2245	2420	--
0230 Forestry/Land Use Planning	G	1355	--	--
0234 Agriculture Production Support	G	2512	5000	2960
0240 Niamey Department Development	G	2500	2546	--
0242 Integrated Livestock Development	G	--	3388	2902
0246 Ag Sector Development Grant	G	5000	--	5000
0248 Financial Management Training	G	--	2500	1000
0249 Small Project Assistance	G	40	40	40
0250 Coop Irrigation Management	G	--	--	4098
0253 Literacy Training	G	--	--	3000
0937 Maternal Language Texts	G	348	--	--
 <u>SAHEL REGIONAL PROGRAM (non-add)</u>				
625-				
0929 PM&R	G	(380)	(340)	(275)
0940 Sahel Water Data	G	(222)	(---)	(---)
0944 Niger River Basin Dev. II	G	(---)	(639)	(496)
0960 Sahel Manpower Development	G	(188.5)	(313.5)	(313.5)
 TOTAL SAHEL DEVELOPMENT PROGRAM FUNDS		 16000	 18000	 19000
 <u>ECONOMIC SUPPORT FUNDS</u>				
683-				
0247 Rural Sector Development	G	5000	7000	5000
 TOTAL ECONOMIC SUPPORT FUNDS		 5000	 7000	 5000
 <u>TOTAL SDP AND ESF FUNDS</u>		 21000	 25000	 24000

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FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE	OBLIG DATE	L INIT FIN	AUTH	TOTAL COST- PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG- ATIONS THRU	EXPEND- ITURES THRU	FUNDED APL THRU	FY 86	PEACE CORPS VY84 VY85	ITEM NO
							OBLIG- ATIONS THRU	EXPEND- ITURES THRU						
0208 Rural Health Imp	G 78 85		2000	2000	2000	715	--	715	--	--	--			
ropriation total (DA)			2000	2000	2000	715	--	715	--	--	--			
al Development Program														
-0202 Niger Range/Livestock	G 76 80		3829	3829	3829	83	--	83	--	--	--			
-0208 Rural Health Imp	G 78 85		12029	12029	7923	3061	2000	2350	2106	2800	3/86			
-0224 Niger Shelter Sector	G 78 80		571	571	571	142	--	114	--	--	--			
-0225 Niger Cereals (PC)	G 82 85		10600	10600	5935	5182	2245	1300	2420	2500	3/87	7	7	
-0226 RSHR	G 79 82		5030	5030	5030	2230	--	950	--	500	--			
0229 Evaluation Assistance	G 81 82		2000	2000	2000	1645	--	500	--	750	--			
0230 Forestry/ Land Use (PC)	G 80 84		3839	3839	2484	1461	1355	500	--	869	--	3	4	
-0234 Agricultural Production (PC)	G 82 87		19900	19900	5845	5003	2512	1155	5000	2500	12/87	6	6	
-0937 Literacy	G 81 81		1810	1810	1810	1609	--	1000	--	609	--			
-0240 Niamey	G 81 85		13582	13582	8536	3924	2500	2200	2546	2300	12/86	3	1	
0242 Integrated Livestock (PC)	G 83 87		17500	17500	10110	10110	--	600	3388	2500	2902	9/87	2	3
0245 Tara II (PVO)	G 83 83		750	750	750	750	--	225	--	225	--			
0246 Ag Sector Dev't	G 84 87		--	15000	--	--	5000	850	--	1770	5000	9/87		
0248 Financial Mgmt Trng	G 85 86		--	3500	--	--	--	--	2500	250	1000	9/88		
0249 Small Project Ass't	G 83 87		200	200	40	40	40	20	40	50	40	3/87		
0250 Irrigation	G 86 89		--	5000	--	--	--	--	--	--	4098	3/88		

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	TOTAL COST- AUTH	OBLIG PLAN	OBLIG THRU FY 83	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 FUNDED THRU	FY 85 FUNDED THRU	PEACE CORPS VY84 VY85	ITEM MO
						FY 83 PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS				
683-0252 Trng Human Resources	G	84	5000	5000	--	--	--	--	--	--	--	--	--
683-0937 Maternal Languages	G	84	348	348	--	348	50	175	--	--	--	--	--
683-0253 Literacy Training	G	86	4100	4100	--	--	--	--	3000	12/87	--	--	--
Appropriation Total (DA)			91640	124588	54863	35240	16000	11897	18000	17798	19000		
Economic Support Fund													
683-0247 Rural Sector Dev't	G	83	5000	42000	5000	5000	5000	5500	7000	7000	5000	5000	9/87
Appropriation Total (ESF)			5000	42000	5000	5000	5000	5500	7000	7000	5000	5000	
TOTAL DA AND ESF			96640	166588	59863	40240	21000	17397	25000	24798	24000		

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Page 4

PROJECT NUMBER AND TITLE	G	L	OBLIG DATE INIT FIN	LIFE OF PROJECT AUTH PLAN	THROUGH FY 1983 OBLIG- EXPEND- ITURES	CUM PIPELINE 9/30/83	---FY 1984--- OBLIG- EXPEND- ITURES	---FY 1985--- OBLIG- EXPEND- ITURES	FY 1986 OBLIG- ATIONS
Selected Development Activities									
625-0915 Niger River Basin Dev I	G		77 80	(1350) (1350)	(471)	(879)	(700)	(133)	--
Sahel Development Program									
625-0915 Niger River Basin Dev I	G		77 81	(500) (500)	(95)	(405)	(300)	(105)	--
625-0917 Sahel Water Data/Network	G		76 80	(3978) (3978)	(3978)	(200)	--	--	--
625-0929 PM/R				----N/A----	(428)	(1002)	(425)	(475)	(275)
625-0936 Sahel Manpower Dev't I	G		--N/A--	----N/A----	(497)	(536)	(300)	(235)	--
625-0937 Maternal Languages Texts	G		80 80	(400) (400)	(302)	(98)	(98)	--	--
625-0940 Sahel Water Data/Network	G		82 86	(7000) (7000)	(1209)	(3570)	(2221)	(1116)	--
Regional						(444)			
Cape Verde						(444)			
Gambia						(222)			
Senegal						(222)			
Mali						(222)			
Mauritania						(222)			
Upper Volta						(222)			
Niger						(222)			
625-0944 Niger River Basin Dev II	G		82 85	(10500) (10500)	(6714)	(6714)	(200)	(2132)	(1654)
Upper Volta									(165)
Niger									(496)
Mali									(662)
Regional									(331)
625-0960 Sahel Manpower Dev't II	G		--N/A--	----N/A----	(7)	(432)	(188.5)	(313.5)	(313.5)
683-9801 Human Rights	G		82 82	(36) (36)	(33)	(3)	(3)	(120)	(120)
583-9901 Special Self-Help	G		--N/A--	----N/A----	(149)	(58)	(90)	(110)	(120)
APPROPRIATION TOTAL - GRANT				23764 23764	17757 5888	11869	2879.5	2855.5	2362.5

(non-add)

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE IV - SUPPLEMENTAL - OUTYEAR FUNDING FY 1987 - 1990

PROJECT NUMBER AND TITLE	G	L	OBLIG DATE	INIT	FIN	AUTH	TOTAL COST PLAN	FY 87	FY 88	FY 89	FY 90
683-0208 Rural Health Improvement II	G		87	90			12500	3487	3000	3000	3013
683-0225 Niger Cereals Research II	G		87	90			12000	3000	3000	3000	3000
683-0234 Agricultural Production Support	G		82	87		19990	19990	3673			
683-0240 Niamey Department Development III	G		87	90			9750	2700	2640	2500	1910
683-0242 Integrated Livestock Production	G		83	87		17500	17500	1100			
683-0246 Agriculture Sector Development Grant	G		84	87			15000	5000			
683-0246 Agriculture Sector Development Grant II	G		88	90			15000		5000	5000	5000
683-0249 Small Project Assistance	G		82	87				40	40	40	40
683-0250 Irrigated Agriculture	G		86	89			5000			902	
683-0253 Literacy Service Training	G		86	88			4100		1100		
DA APPROPRIATION TOTAL						5000	42000	19000	14780	14442	12963
683-0247 Rural Sector Development Grant	G		83	90				5000	5000	5000	5000
								24000	19780	19442	17963

Project Narrative

Project Title: Financial Management Training

Project Number: 683-0248

Project Funding:	FY 1985	\$2,500,000
	<u>LOP</u>	<u>\$3,500,000</u>

Appropriation Account: Sahel Development Program

Purpose: To improve the skills and understanding of mid-level GON and private sector personnel in accounting, management and business administration in order to increase the financial efficiency and effectiveness of public and private organizations in Niger.

Problems: Various organizations, design missions, AID project evaluations and U.S. Government audits have highlighted the very weak capabilities of Sahelian governments, institutions and individuals in basic financial management functions. In Niger, the problem is not so much that managerial functions are neglected, but that the concepts of sound management do not extend down beyond the highest level and that personnel below those levels are not well prepared. The problem and its consequences are pervasive in both the public and private sectors.

Most accountants and financial personnel are not trained for their jobs and, consequently, financial management reporting systems are weak and ineffective. Managers are not trained in purchasing, inventory management or basic business practices. Public sector mid-level managers are likewise not trained in basic management skills necessary to organize their tasks and the tasks of units for which they are responsible. In fact, authority tends to cluster at the top in both the public and private organizations and is rarely delegated or shared with mid-level managers. Unfortunately, the results are calamitous for the efficiency of organizations.

In January 1982, AID sponsored a financial management improvement workshop for GON project directors and accountants of projects receiving AID support. The workshop introduced basic accounting systems to be utilized in the financial management of projects. The GON response to the workshop was a request for AID assistance in developing a training program in financial management. There is no institution in Niger which provides basic accounting and financial management training to mid-level personnel.

Since the requirements for assistance in this area had been anticipated by a project designed to respond to requirements throughout the Sahel region, AID initially responded to the GON request with teaching assistance from a regional project to provide modest support to Niger's Ecole National d'Administration (ENA - National School of Administration). But it is now foreseen that this five-year project will have to continue the training effort being done by the regional project in order to reach the needed level of competency for accounting and financial management in Niger. Under the Financial Management Training project, AID will continue its assistance to develop a training capability

within that institution, initially for practical accounting, bookkeeping and auditing. This project will be instrumental in helping train Nigeriens manage from their side the Mission's CIP which is financed by the sector development grants. ENA will conduct courses, workshops and seminars for personnel from government organizations and private firms. AID will provide institutional and curriculum support, construction, technical assistance and training of instructors.

The goal of AID's assistance strategy in Niger is to obtain food self-sufficiency. A major effort of the Mission is funding projects to promote long-term institutional development. The range of institutional development projects goes from the local level with cooperatives to the national level with Ministry offices. This project is fully consistent with the CDSS's objectives and will serve as an important intervention in the attempt to eliminate or ameliorate a well-known constraint to long-term development in Niger.

The GON's contribution to the project is projected at the equivalent of \$625,000 over the five year life of the project. After external financing is terminated, it is expected that the GON will continue and totally finance the costs of the training facility initiated under the project. In developing the project, the concept of user charges for private sector beneficiaries to reduce the cost burden to the public sector will be explored.

Beneficiaries: The primary beneficiaries will be both the GON agencies and private sector firms whose personnel participate in the training. In an overall sense, an improved capability will exist in Niger for the financial and management operations of institutions and businesses. More efficient and effective use of Niger's financial resources and external assistance will generate more rapid economic growth. It is anticipated that 500 persons will receive training under the facility over the five year period of AID assistance.

NEW PROJECT NARRATIVE

Project Title: Literacy Training for Rural Development

Project Number: 683-0253

Project Funding: FY 1986 \$3,000,000
LOP \$1,000,000

Appropriation Account: Sahel Development Program

Project Purpose: To develop for rural adults a literacy training system which will emphasize literacy and numeracy skills that will assist rural adults in their efforts to participate in self-managed cooperatives and other economic activities.

Human resources development in Niger is stated in the Mission's CDSS as an essential of its long-term strategy because it has been recognized that the human resources problems and constraints in Niger can only be resolved over a long period of time.

Problems: Literacy Training for adults in Niger is not new. It began in the mid-1960's with assistance to the Ministry of National Education from UNESCO. The focus of UNESCO's intervention was to develop a national, regional and sub-regional infrastructure for reaching Niger's rural population. This goal has been achieved in that the Ministry of National Education has developed approximately 950 literacy centers throughout the country.

But although the infrastructure is well developed, the training system used for teaching literacy to rural adults is weak. GON statistics on drop-out rates and the low levels of literacy attainment provide the evidence in support of that conclusion. This poses a serious dilemma for GON planners and they intend to resolve it concentrating additional efforts and resources to development of a new policy in literacy training.

An essential first step in policy formulation is placing the literacy training under the authority of a single institution rather than continue having literacy programs scattered under the Ministries of National Education, Rural Development and Plan.

There is no assurance as to where the GON planners will decide to place literacy training, but it is certain that a decision on this vital issue will be made soon. Once the decision is made, USAID's project assistance will be designed to complete institutionalization of an integrated literacy training

system responsive to regional rural development needs. Major components of the system will include: an upgraded teaching staff; a larger availability of printed materials in five maternal languages; curricular materials based on the needs of village cooperatives and other rural development programs; and strengthening the village literacy centers which are the authority of the Village Development Councils.

The objective will be to institutionalize, at the village level, a viable literacy training system that is directed primarily by village authorities than by national administration.

Target Group: The beneficiaries will be rural people who participate in village development activities, most notably, the village development councils and the village cooperatives.

U.S. technical assistance, both long and short-term will be required during the four year life of project. Estimated cost for three long-term TA's is placed at \$1,680,000; short-term \$60,000.

Participant training is expected to total \$585,000. U.S. long-term training will cost \$275,000; U.S. short-term \$70,000; and in-country training \$240,000.

Commodity requirements will center on printing paper, and printing materials required for producing more indigenously produced literacy materials. Estimated costs for printing items including, printing plaques, is placed at \$600,000.

Other costs includes an evaluation, third-country visitation trips, two national workshops, is estimated at \$50,000.

Estimated cost of U.S. resources is \$2,975,000. Inflation is calculated at 25 percent of the sub-total or \$818,125 and contingency at 10 percent or \$297,500. Total estimated AID resources required is \$4,100,000.

Research Activities: No research targeted.

Special Concerns: The Ministry of National Education has a section within the Literacy Division that has literacy training for women as a special concern. This new project activity will take the programs in that section and review them with the thought of making interventions more effective. These programs should be integrated into the decentralized literacy training system for rural development.

COOPERATIVE IRRIGATION MANAGEMENT (683-0252)

Purpose: To develop and test a system (methodology) for self-managed cooperatives in irrigated areas to use in water management for improved irrigated agriculture production technologies.

Project Description: Niger has considerable potential for irrigation along the Niger River, and in the inland valleys (dallols), using dams and subsurface water, as well as recession agriculture along the temporary mares and fadamas. About 11,000 hectares of irrigated land contribute only about 10 billion FCFA (\$25 million) to the economy, but full effective utilization of the current irrigated land used for production would more than double this figure to 21 billion FCFA (\$52.5 million). (Total agriculture production is valued at \$355 million.) Present cropping systems stress rice and cotton and do not provide major incentives to farmers in terms of return per day of labor. The classic irrigation perimeters are expensive to build and rehabilitate, and donors have concentrated heavily on physical structures. Training, improved water management practices research are badly needed as their lack is one of the major reasons for the low productivity of irrigated land.

The major thrust of the project is to set up a private/cooperative sector alternative to the standard extension/water management activities in perimeters managed by ONAHA, the irrigation parastatal. Extension agents assigned to perimeter areas are reassigned back to working on dryland crops after a few years, and have little or no training in irrigation. The project will, therefore, focus on building expertise in the one group that stays on the perimeter, the farmers. The outline of the project intervention is beginning to emerge, based heavily on areas in which the U.S. has expertise and drawing on assistance activities in which the USAID is already involved.

The project would concentrate initially on one perimeter which is in good physical shape or is well advanced in rehabilitation. It would then spread to include at least two others by the end of the project. Possible perimeters or areas which might be selected include the Fargoun perimeter (assisted by A.I.D. under the Entente Fund), other Niger River perimeters, possibly part of Konni or the Majjia Valley. The precise identification of the exact area of intervention and selection of pilot perimeters await completion of the subsector assessment, additional studies of coastal vegetable markets, schistosomiasis survey and potential perimeters as well as discussions with the GON and other donors.

The project would include:

- 1) Establishment and operation of self-managed cooperative training techniques derived from the Agricultural Production Support cooperative training components.
- 2) Establishment and operation of a non-residential village training center (similar to the experimental model used under the Niamey Department Development project) or conversion of an existing residential farmer training center into a service center that provides short course training in water management, pump repair, agricultural technologies, literacy, and cooperative management.

3) Small-scale applied research on water management.

The project would draw heavily on the knowledge obtained from the Tara II project in Niger and the Bakel small perimeter project in Senegal. It would also make use of the Water Synthesis II Management Project.

The project would stress self-managed cooperatives from the beginning, using the concept of non-resident village training with a minimum of physical structure as the locus for training farmers in water management, basic literacy and numeracy, and cooperative management. Under the Société de Développement models self-managed cooperatives can hire their own extension and other staff.

The level of responsibility for credit would be set at the small groupement mutualiste level of a voluntary association of 20 to 50 farmers interested in growing the same crops. The water control system must provide sufficient flexibility to permit different regimes for blocks of 15 to 30 hectares, depending on soil and water type.

The project would consist of one year preparatory and organizational phase, an initial two years of operation, and a replication/verification phase.

The project would finance a resident trainer cooperative organizer, water management specialist, and at least 54 months of consultant services in water management, irrigation engineering, irrigation agronomy, cropping systems, pump maintenance and repair, women's activities, and credit. Most training will be done in country, mostly on the perimeter. Some participants from ONAHA and rural development will be sent abroad. The project will finance some commodities and local costs. The Peace Corps will also provide volunteers in cooperative organization and pump maintenance.

Relationship of Project to A.I.D. Country Strategy: A.I.D.'s assistance strategy in Niger is based upon helping the GON obtain and sustain its goal of food self-sufficiency. Within agriculture production, A.I.D. concentrates on the development of local, self-managed organizations, especially cooperatives. This project is fully consistent with these objectives and complementary with other A.I.D. agriculture development in Niger. It will take considerable advantage in its implementation of lessons learned and skills developed in cooperative development, input supply, and appropriate technologies.

Host Country and Other Donors: The GON places stress on irrigation as a way of meeting its longer term food needs, and stresses self-managed cooperatives and decentralized services in its post-Zinder agriculture development policy statements. Numerous other donors including the IBRD and the Germans to irrigated agriculture, but stress is laid on physical development and rehabilitation, with relatively little coverage (the European Development Fund is partial exception as are the voluntary agency activities) on training, participatory cooperative development, and water management research for irrigation. This project will be designed and implemented in close coordination with other donors.

Beneficiaries: The major direct beneficiaries of the project will be the peasant farmers on the perimeters, who will increase their agricultural production and incomes, as well as the value of their land holdings. Benefits will accrue to the

cooperative in terms of their ability to manage their own affairs and contract for services. Benefits will also accrue to extension staff and to rural entrepreneurs and artisans who may derive employment and income from the supply of equipment used in irrigation projects.

U.S. Financed Inputs:

		<u>LOP</u>
Cooperative Training Advisor 4 yrs x \$135,000/yr		540,000
Water Management Specialist 4 yrs x \$135,000/yr		540,000
54 work months consultant services at \$15,000/month including eval.		594,000
Research contract	200,000	200,000
<u>Commodities</u>		
Household at \$25,000	50,000	214,000
Vehicles 4 at \$16,000	64,000	
Training materials/research materials	80,000	
Office equipment/furniture	20,000	
Pumps, etc. - other equipment		400,000
<u>Construction</u>		
Project housing x 2	150,000	210,000
Project office x 1	60,000	
<u>Training In-Country</u>		
at \$40,000 year		160,000
2 third country training	28,000	
2 years at \$7,000 each		
4 observation trips at \$5,000 each	20,000	
Other local costs \$100,000/yr for 5 yrs		<u>500,000</u>
Subtotal		3,406,000
10 percent contingency		<u>340,600</u>
Subtotal		3,746,600
Allowance for inflation, etc.		<u>1,253,400</u>
TOTAL		5,000,000

(Shelf Project)

NEW PROJECT NARRATIVE

Project Title: Training for Human Resources
Planning and Management

Project Number: 683-0252

Project Funding: FY 1986 obligation: \$2,000,000
LOP cost \$5,000,000

Appropriation Account: Sahel Development Program

Project Purpose: to strengthen the institutional capacities for planning and management within the GON Civil Service. This activity will attempt to help remove the human resources constraint which is a long-term USAID strategy objective.

Problems: the four major intersectoral constraints to development in Niger, as described in the Mission's FY 1985 CDSS are: transport, energy, human resources and the policy environment. This project, however, will address the human resources issues in Niger's development. For shortages of manpower are acute. The present dysfunctional use of manpower is adding stress on scarce resources. For example, there is no plan for relating the output of nine training institutions under the Ministry of Rural Development to overall goals. The situation in the Ministry of National Education is equally serious. Schools are built and there are no teachers to staff them; teachers are assigned to schools in a haphazard manner, consequently, many activities which are launched fail.

Equally serious is the fact that the GON Civil Service at both the high and mid-levels, is not properly trained or organized to carry out the special tasks of assisting in the implementation of the country's decentralized development strategy.

These human resources constraints will be attacked, in part, by carrying out U.S., third country and in-country training courses, with special training courses in educational and resources planning and management systems. Some technical assistance will be provided at the same time within the human resources divisions of the key social development ministries. These efforts will be designed to improve the performance of mid-level technicians in human resources planning and management.

In addition, specialized management seminars and workshops will be organized for senior level ministry personnel in order to attempt to break through the bottlenecks in administrative procedures. It is anticipated that these seminars will be designed and carried out by the African Training and Research Center in Administration for Development, Tangier, Morocco.

Target Group: During the life of project in-country seminars for high-level executives i.e., Ministers, Secretaries of State; Director Generals and Secretary Generals, will be held at least twice a year for four years at an estimated cost of \$72,000. Additional in-country training will be held for mid-level technicians at a rate of 3 seminars per year at an estimated unit cost of \$20,000 per seminar or a total cost of \$60,000. Third country training will be in Cameroun and/or Senegal and six persons will be trained for two years each at an average cost of \$10,000. Third country training will cost \$120,000. Long-term training in the U.S. will involve 10 persons who will work for M.A. degrees for 2½ years each at \$23,000 a year. This cost will be \$575,000. Total cost for participant training for this project is estimated to be \$887,000. The U.S. advisors would be responsible for selecting personnel for training in the three training categories and arrange for the training programs. Additionally they would provide critical technical advice to key GON officials regarding the structuring and operation of the human resources planning divisions within key Ministries.

This project activity is directly tied to the GON's desire of making the full use of its already installed facilities, and also its desire to accelerate the development of the Development Society institution as a vehicle to achieve decentralization and more participation from the private sector or cooperatives. Critical planning and management training and institutional structuring of the human resources division within the social service ministries are designed to assist the GON in its development goals.

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 683 NIGER

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING		CUM
					APPROP	(\$000) INCR	
1	0246	AGRICULTURE SECTOR DEVELOPMENT	O	G	SH	5,000	5,000
2	0247	RURAL SECTOR DEVELOPMENT	O	G	ESF	(5,000)	5,000
3	0234	AGRICULTURAL PRODUCTION SUPPORT	O	G	SH	2,962	7,960
4	0253	LITERACY TRAINING	N	G	SH	3,000	10,960
5	0242	INTEGRATED LIVESTOCK PRODUCTION	O	G	SH	2,902	13,862
6	0250	IRRIGATION	N	G	SH	4,098	17,960
7	0248	FINANCIAL MANAGEMENT	O	G	SH	1,000	18,960
8	0249	SMALL PROJECT ASSISTANCE	O	G	SH	40	19,000

FY 1986 ABS NARRATIVE FOR OPERATING EXPENSES

USAID / NIGER

SECTION A - MANAGEMENT IMPROVEMENTS

1. FAAS: The Mission has planned for a management review to be undertaken at USAID/Niger by a team of AID/W management specialists in the summer of 1984, the purpose of which is to identify the optimum levels and types of support USAID should buy from the Department of State through the FAAS mechanism. We are optimistic that savings can be accomplished and have forecast a decrease in FAAS charges from FY 1984 levels by 20% in FY 1985 and 10% in FY 1986.
2. Automation: The Mission has three IBM Personal Computers in operation and anticipates completing installation of WANG W/P equipment late in FY 1984. This equipment should enable us to process data more efficiently and accurately, and will provide the means for management improvements.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES1. FY 1984 - General

The FY 1984 funding level of \$ 2.3 million authorized by AID/W is inadequate for Mission needs, and an Adjusted Table VIII is submitted which reflects the following major additional requirements:

	(\$000)
Foreign National DH U-200	1.8
Contract Personnel U-300	148.6
Housing U-400	124.6
Office Operations U-500	<u>163.8</u>
Total	<u><u>438.8</u></u>

2. Changes from FY 1984 Adjusted to FY 1985

No changes at the level of 20 percent or more.

3. FY 1985 - General

Included in the FY 1985 budget are significant costs associated with equipping and furnishing a new U.S.G. owned USAID office building on the Embassy compound. Construction should commence in the 4th quarter of FY 1984 and be completed two years later. Funds for equipping the building should be obligated 12 months prior the completion of construction, or approximately late in FY 1985. If funds are not available from the FY 1985 appropriation the funding reprogramming required from FY 1985 to FY 1986 will be as follows:

TABLE OF OBLIGATIONS REQUIRED (\$000)

	<u>FY 1985</u>	<u>FY 1986</u>
<u>Condition/Action</u>		
I. FY 1985 funds are available. Move into building late FY 1986:		
-U-504 Office Furn/Equip, Telephone System, Generator, Air Conditioner	400.0	
-U506 Other Equipment	110.0	
-U507 Transportation/Freight	<u>135.0</u>	
- Total budgeted in this ABS	645.0	
II. FY 1985 funds <u>not</u> available. Do not move into building until equipment is received and installed: (1st Qtr. FY 1987)		
-Shift above obligations		645.0
-Additional Costs:		
-U-501 Rent of Office space (additional 4 mos.)		42.4
-U-509 Security Guard Services (additional 4 mos.)		<u>20.0</u>
- Total		707.4

** If FY 1985 funding is not available AID/W is requested to shift \$645.0 to the FY 1986 ABS budget, and add to the FY 1986 budget the additional costs shown above of \$62.4. **

4. Changes from FY 1985 to FY 1986U-300 Contract Personnel

The increase in this category is due primarily to the first year contract costs for the replacement of three TCN employees in FY 1986. The replacements will incur the first year costs associated with assignment to post, such as travel, transportation and shipment of effects.

U-500 Office Operation

The decrease is a result of the likely move into the new U.S.G. owned office space in late FY 1986. The savings will accrue from lower rent and guard service obligations, and greatly reduced furniture and equipment purchases, the latter being funded from FY 1985 appropriations as budgeted in this ABS.

Adjusted Table VIII - FY 1986

In order to meet the 24 positions authorized by AID/W for FY 1984 the Mission has been forced to delete three positions (NIAMEY 2851). A further cut in positions is perceived for FY 1986 since the authorized workyears shown on STATE 121561 are reduced by one. The Mission is requesting the position ceiling be restored as early as possible to permit filling the position through the personnel assignment system. The estimated incremental costs are shown on the Adjusted Table VIII.

SECTION C - Trust Funds

The Mission is currently in the process of establishing a local currency Trust Fund. However, at this time, the amount of the L.C. cannot be forecast with any accuracy as to amount and timing of generation. In any event, at the present time the funds are to be programmed entirely for project purposes, not operating expenses.

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TABLE VIII - FY 1984

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	F.C.	O.C	DOLLAR FUNDED Budget (\$ 000)	UNITS
U.S. DIRECT HIRE	U-100		1,878.0	xxxxx
U.S. CITIZENS BASIC PAY	U-101	110	972.3	23.0
PT/TEMP U.S. BASIC PAY	U-102	112	17.5	0.8
DIFFERENTIAL PAY	U-103	116	221.0	xxxxx
OTHER AID/W FUNDED O.C.11	U-104	119	2.4	xxxxx
OTHER MISSION FUNDED OC.11	U-105	119		xxxxx
EDUCATION ALLOWANCES	U-106	126	108.0	11.0
RETIREMENT - U.S.	U-107	120	72.9	xxxxx
LIVING ALLOWANCES	U-108	128	16.5	xxxxx
OTHER AID/W FUNDED O.C.12	U-109	129	42.0	xxxxx
OTHER MISSION FUNDED OC.12	U-110	129	16.0	xxxxx
POST ASSIGNMENT - TRAVEL	U-111	212	40.0	11.0
POST ASSIGNMENT - FREIGHT	U-112	22	188.7	12.0
HOME LEAVE - TRAVEL	U-113	212	76.7	26.0
HOME LEAVE - FREIGHT	U-114	22	58.1	21.0
EDUCATIONAL TRAVEL	U-115	215	11.7	6.0
R AND R TRAVEL	U-116	215	29.0	18.0
ALL OTHER CODE 215 TRAVEL	U-117	215	5.2	8.0
FOREIGN NATIONAL DH	U-200		64.3	
BASIC PAY	U-201	114	50.5	11.0
OVERTIME, HOLIDAY PAY	U-202	115	1.6	0.4
ALL OTHER CODE 11 - FN	U-203	119	4.0	xxxxx
ALL OTHER CODE 12 - FN	U-204	129	8.2	xxxxx
BENEFITS FORMER FN PERS.	U-205	13		xxxxx
CONTRACT PERSONNEL	U-300		459.9	xxxxx
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	134.3	3.8
ALL OTHER U.S. PSC COSTS	U-303	255		xxxxx
F.N. PSC SALARY/BENEFITS	U-304	113	325.6	26.7
ALL OTHER F.N. PS COSTS	U-305	255		xxxxx
JCC COSTS PAID BY AID/W	U-306	113		
HOUSING	U-400		580.8	xxxxx
RENT	U-401	235	214.7	26.0
UTILITIES	U-402	235	112.1	xxxxx
RENOVATION AND MAINT.	U-403	259	4.1	xxxxx
QUARTERS ALLOWANCE	U-404	127		
PURCHASES RES. FURN/EQUIP.	U-405	311	96.5	xxxxx
TRANS./FREIGHT - CODE 311	U-406	22	64.2	xxxxx
SECURITY GUARD SERVICES	U-407	254	84.7	xxxxx
OFFICIAL RESIDENCE ALLOW.	U-408	254	3.0	xxxxx
REPRESENTATION ALLOWANCE	U-409	252	1.5	xxxxx

EXPENSE CATEGORY	F.C.	O.C	DOLLAR FUNDED Budget (\$ 000)	UNITS
OFFICE OPERATIONS	U-500		1,882.5	xxxxx
RENT	U-501	234	32.7	xxxxx
UTILITIES	U-502	234	58.1	xxxxx
BUILDING MAINT./RENOV.	U-503	259	13.4	xxxxx
OFFICE FURN./EQUIP.	U-504	310	23.1	xxxxx
VEHICLES	U-505	312	71.1	xxxxx
OTHER EQUIPMENT	U-506	319	44.8	xxxxx
TRANSPORTATION/FREIGHT	U-507	22	53.3	xxxxx
COMMUNICATIONS	U-508	230	38.8	xxxxx
SECURITY GUARD SERVICES	U-509	254	50.0	xxxxx
PRINTING	U-510	24	7.5	xxxxx
RIG/II OPERATIONAL TRAVEL	U-511	210	.0	
SITE VISITS - IN COUNTRY	U-512	210	40.0	61.0
SITE VISITS - OTHER	U-513	210	55.6	14.0
INFORMATION MEETINGS	U-514	210	18.4	8.0
TRAINING ATTENDANCE	U-515	210	.0	
CONFERENCE ATTENDANCE	U-516	210	26.0	12.0
OTHER OPERATIONAL TRAVEL	U-517	210	25.0	5.0
SUPPLIES AND MATERIALS	U-518	26	61.0	xxxxx
FAAS	U-519	257	1,237.4	xxxxx
CONSULTING SVCS - CONT.	U-520	259		xxxxx
MGT./PROF. SVCS. - CONT.	U-521	259		xxxxx
SPEC. STUDIES/ANALY. CONT	U-522	259		xxxxx
ALL OTHER CODE 25	U-523	259	26.3	xxxxx
TOTAL O.E. BUDGET			4,865.5	xxxxx
RECONCILIATION		(-)	2,565.5	xxxxx
OPERATING ALLOWANCE REQUEST			2,300.0	xxxxx

OTHER INFORMATION

Dollar requirement for local currency costs : 1,449.2
 Exchange rate used as of May 1, 1984 CFA 417 = \$1.00

Estimated Wage Increases - FY 1985 to FY 1986 10%
 Estimated Price Increases - FY 1985 to FY 1986 8%

SUPPLEMENT TO ABS (STATE 137699)		(\$000)	UNITS
I. PROJECT IMPLEMENTATION		N/A	xxxx
II. OTHER TRAINING :		N/A	xxxx
A) DEVELOPMENT STUDIES PROGRAM			
B) LANGUAGE TRAINING			
C) TECHNICAL TRAINING			
D) MANAGEMENT SKILLS			
E) ADP TRAINING			
III. TOTAL		N/A	

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ADJUSTED TABLE VIII - FY 1984

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED Budget (\$ 000)	UNITS
U.S. DIRECT HIRE	U-100		1,878.0	xxxxx
U.S. CITIZENS BASIC PAY	U-101	110	972.3	23.0
PT/TEMP U.S. BASIC PAY	U-102	112	17.5	0.8
DIFFERENTIAL PAY	U-103	116	221.0	xxxxx
OTHER AID/W FUNDED O.C.11	U-104	119	2.4	xxxxx
OTHER MISSION FUNDED OC.11	U-105	119	.0	xxxxx
EDUCATION ALLOWANCES	U-106	126	108.0	11.0
RETIREMENT - U.S.	U-107	120	72.9	xxxxx
LIVING ALLOWANCES	U-108	128	16.5	xxxxx
OTHER AID/W FUNDED O.C.12	U-109	129	42.0	xxxxx
OTHER MISSION FUNDED OC.12	U-110	129	16.0	xxxxx
POST ASSIGNMENT - TRAVEL	U-111	212	40.0	11.0
POST ASSIGNMENT - FREIGHT	U-112	22	188.7	12.0
HOME LEAVE - TRAVEL	U-113	212	76.7	26.0
HOME LEAVE - FREIGHT	U-114	22	58.1	21.0
EDUCATIONAL TRAVEL	U-115	215	11.7	6.0
R AND R TRAVEL	U-116	215	29.0	18.0
ALL OTHER CODE 215 TRAVEL	U-117	215	5.2	8.0
FOREIGN NATIONAL DH	U-200		66.1	
BASIC PAY	U-201	114	52.0	11.0
OVERTIME, HOLIDAY PAY	U-202	115	1.6	0.4
ALL OTHER CODE 11 - FN	U-203	119	4.1	xxxxx
ALL OTHER CODE 12 - FN	U-204	129	8.4	xxxxx
BENEFITS FORMER FN PERS.	U-205	13	.0	xxxxx
CONTRACT PERSONNEL	U-300		608.5	xxxxx
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	194.9	3.8
ALL OTHER U.S. PSC COSTS	U-303	255		xxxxx
F.N. PSC SALARY/BENEFITS	U-304	113	413.6	26.7
ALL OTHER F.N. PS COSTS	U-305	255		xxxxx
JCC COSTS PAID BY AID/W	U-306	113		
HOUSING	U-400		705.4	xxxxx
RENT	U-401	235	231.4	26.0
UTILITIES	U-402	235	137.6	xxxxx
RENOVATION AND MAINT.	U-403	259	6.4	xxxxx
QUARTERS ALLOWANCE	U-404	127	.0	
PURCHASES RES. FURN/EQUIP.	U-405	311	114.5	xxxxx
TRANS./FREIGHT - CODE 311	U-406	22	123.8	xxxxx
SECURITY GUARD SERVICES	U-407	254	87.2	xxxxx
OFFICIAL RESIDENCE ALLOW.	U-408	254	3.0	xxxxx
REPRESENTATION ALLOWANCE	U-409	252	1.5	xxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED Budget (\$ 000)	UNITS
OFFICE OPERATIONS	U-500		2,046.3	xxxxx
RENT	U-501	234	95.0	xxxxx
UTILITIES	U-502	234	58.1	xxxxx
BUILDING MAINT./RENOV.	U-503	259	13.4	xxxxx
OFFICE FURN./EQUIP.	U-504	310	57.7	xxxxx
VEHICLES	U-505	312	111.1	xxxxx
OTHER EQUIPMENT	U-506	319	44.8	xxxxx
TRANSPORTATION/FREIGHT	U-507	22	72.2	xxxxx
COMMUNICATIONS	U-508	230	38.8	xxxxx
SECURITY GUARD SERVICES	U-509	254	51.5	xxxxx
PRINTING	U-510	24	7.5	xxxxx
RIG/II OPERATIONAL TRAVEL	U-511	210	.0	
SITE VISITS - IN COUNTRY	U-512	210	40.0	61.0
SITE VISITS - OTHER	U-513	210	49.4	12.0
INFORMATION MEETINGS	U-514	210	18.4	8.0
TRAINING ATTENDANCE	U-515	210	6.2	2.0
CONFERENCE ATTENDANCE	U-516	210	26.0	12.0
OTHER OPERATIONAL TRAVEL	U-517	210	25.0	5.0
SUPPLIES AND MATERIALS	U-518	26	62.5	xxxxx
FAAS	U-519	257	1,237.4	xxxxx
CONSULTING SVCS - CONT.	U-520	259		xxxxx
MGT./PROF. SVCS. - CONT.	U-521	259		xxxxx
SPEC. STUDIES/ANALY. CONT	U-522	259		xxxxx
ALL OTHER CODE 25	U-523	259	31.3	xxxxx
TOTAL O.E. BUDGET			5,304.3	xxxxx
RECONCILIATION		(-)	2,565.5	xxxxx
OPERATING ALLOWANCE REQUEST			2,738.8	xxxxx

OTHER INFORMATION

Dollar requirement for local currency costs : 1,736.1
 Exchange rate used as of April 30, 1984 CFA 417 = \$1.00

Estimated Wage Increases - FY 1985 to FY 1986 10%
 Estimated Price Increases - FY 1985 to FY 1986 8%

SUPPLEMENT TO ABS (STATE 137699)	(\$000)	UNITS
I. PROJECT IMPLEMENTATION	.0	.0
II. OTHER TRAINING :		
A) DEVELOPMENT STUDIES PROGRAM		
B) LANGUAGE TRAINING	5.7	1.0
C) TECHNICAL TRAINING		
D) MANAGEMENT SKILLS		
E) ADP TRAINING	.5	1.0
III. TOTAL	6.2	2.0

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TABLE VIII - FY 1985

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	F.C.	O.C	DOLLAR FUNDED Budget (\$ 000)	UNITS
U.S. DIRECT HIRE	U-100		1,927.5	xxxxxx
U.S. CITIZENS BASIC PAY	U-101	110	1,023.7	24.0
PT/TEMP U.S. BASIC PAY	U-102	112	18.5	0.8
DIFFERENTIAL PAY	U-103	116	234.1	xxxxxx
OTHER AID/W FUNDED O.C.11	U-104	119	1.2	xxxxxx
OTHER MISSION FUNDED OC.11	U-105	119		xxxxxx
EDUCATION ALLOWANCES	U-106	126	130.1	13.0
RETIREMENT - U.S.	U-107	120	79.9	xxxxxx
LIVING ALLOWANCES	U-108	128	32.8	xxxxxx
OTHER AID/W FUNDED O.C.12	U-109	129	44.5	xxxxxx
OTHER MISSION FUNDED OC.12	U-110	129	17.5	xxxxxx
POST ASSIGNMENT - TRAVEL	U-111	212	20.4	4.0
POST ASSIGNMENT - FREIGHT	U-112	22	84.2	4.0
HOME LEAVE - TRAVEL	U-113	212	105.9	21.0
HOME LEAVE - FREIGHT	U-114	22	33.4	21.0
EDUCATIONAL TRAVEL	U-115	215	16.7	10.0
R AND R TRAVEL	U-116	215	73.1	28.0
ALL OTHER CODE 215 TRAVEL	U-117	215	11.5	16.0
FOREIGN NATIONAL DH	U-200		76.7	
BASIC PAY	U-201	114	58.9	11.0
OVERTIME, HOLIDAY PAY	U-202	115	3.2	0.6
ALL OTHER CODE 11 - FN	U-203	119	4.4	xxxxxx
ALL OTHER CODE 12 - FN	U-204	129	10.2	xxxxxx
BENEFITS FORMER FN PERS.	U-205	13	.0	xxxxxx
CONTRACT PERSONNEL	U-300		634.1	xxxxxx
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	186.9	5.9
ALL OTHER U.S. PSC COSTS	U-303	255		xxxxxx
F.N. PSC SALARY/BENEFITS	U-304	113	447.2	32.0
ALL OTHER F.N. PS COSTS	U-305	255		xxxxxx
JCC COSTS PAID BY AID/W	U-306	113		
HOUSING	U-400		747.5	xxxxxx
RENT	U-401	235	200.2	27.0
UTILITIES	U-402	235	148.8	xxxxxx
RENOVATION AND MAINT.	U-403	259	7.0	xxxxxx
QUARTERS ALLOWANCE	U-404	127		
PURCHASES RES. FURN/EQUIP.	U-405	311	146.8	xxxxxx
TRANS./FREIGHT - CODE 311	U-406	22	146.0	xxxxxx
SECURITY GUARD SERVICES	U-407	254	94.2	xxxxxx
OFFICIAL RESIDENCE ALLOW.	U-408	254	3.0	xxxxxx
REPRESENTATION ALLOWANCE	U-409	252	1.5	xxxxxx

EXPENSE CATEGORY	F.C.	O.C	DOLLAR FUNDED Budget (\$ 000)	UNITS
OFFICE OPERATIONS	U-500		2,437.7	XXXXX
RENT	U-501	234	117.9	XXXXX
UTILITIES	U-502	234	51.1	XXXXX
BUILDING MAINT./RENOV.	U-503	259	14.3	XXXXX
OFFICE FURN./EQUIP.	U-504	310	434.8	XXXXX
VEHICLES	U-505	312	79.0	XXXXX
OTHER EQUIPMENT	U-506	319	116.2	XXXXX
TRANSPORTATION/FREIGHT	U-507	22	170.0	XXXXX
COMMUNICATIONS	U-508	230	41.9	XXXXX
SECURITY GUARD SERVICES	U-509	254	55.6	XXXXX
PRINTING	U-510	24	8.1	XXXXX
RIG/II OPERATIONAL TRAVEL	U-511	210	.0	
SITE VISITS - IN COUNTRY	U-512	210	46.0	65.0
SITE VISITS - OTHER	U-513	210	77.2	18.0
INFORMATION MEETINGS	U-514	210	24.8	10.0
TRAINING ATTENDANCE	U-515	210	37.6	19.0
CONFERENCE ATTENDANCE	U-516	210	30.4	13.0
OTHER OPERATIONAL TRAVEL	U-517	210	32.4	6.0
SUPPLIES AND MATERIALS	U-518	26	76.6	XXXXX
FAAS	U-519	257	989.9	XXXXX
CONSULTING SVCS - CONT.	U-520	259		XXXXX
MGT./PROF. SVCS. - CONT.	U-521	259		XXXXX
SPEC. STUDIES/ANALY. CONT	U-522	259		XXXXX
ALL OTHER CODE 25	U-523	259	33.9	XXXXX
TOTAL O.E. BUDGET			5,823.5	XXXXX
RECONCILIATION		(-)	2,391.8	XXXXX
OPERATING ALLOWANCE REQUEST			3,431.7	XXXXX

OTHER INFORMATION

Dollar requirement for local currency costs : 1,844.5
 Exchange rate used as of May 1, 1984 CFA 417 = \$1.00

Estimated Wage Increases - FY 1985 to FY 1986 10%

Estimated Price Increases - FY 1985 to FY 1986 8%

SUPPLEMENT TO ABS (STATE 137699)		(\$000)	UNITS
I. PROJECT IMPLEMENTATION		7.8	6.0
II. OTHER TRAINING :			
A) DEVELOPMENT STUDIES PROGRAM		3.5	2.0
B) LANGUAGE TRAINING		17.5	3.0
C) TECHNICAL TRAINING		3.5	2.0
D) MANAGEMENT SKILLS		3.5	2.0
E) ADP TRAINING		1.8	4.0

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TABLE VIII - FY 1986

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	F.C.	D.C	DOLLAR FUNDED Budget (\$ 000)	UNITS
U.S. DIRECT HIRE	U-100		1,931.6	xxxxx
U.S. CITIZENS BASIC PAY	U-101	110	1,048.5	23.0
PT/TEMP U.S. BASIC PAY	U-102	112	19.5	0.8
DIFFERENTIAL PAY	U-103	116	267.0	xxxxxx
OTHER AID/W FUNDED D.C.11	U-104	119	1.2	xxxxxx
OTHER MISSION FUNDED DC.11	U-105	119		xxxxxx
EDUCATION ALLOWANCES	U-106	126	149.3	12.0
RETIREMENT - U.S.	U-107	120	85.6	xxxxxx
LIVING ALLOWANCES	U-108	128	32.8	xxxxxx
OTHER AID/W FUNDED D.C.12	U-109	129	45.8	xxxxxx
OTHER MISSION FUNDED DC.12	U-110	129	19.0	xxxxxx
POST ASSIGNMENT - TRAVEL	U-111	212	10.9	3.0
POST ASSIGNMENT - FREIGHT	U-112	22	55.7	3.0
HOME LEAVE - TRAVEL	U-113	212	90.9	21.0
HOME LEAVE - FREIGHT	U-114	22	36.9	21.0
EDUCATIONAL TRAVEL	U-115	215	16.7	10.0
R AND R TRAVEL	U-116	215	41.1	20.0
ALL OTHER CODE 215 TRAVEL	U-117	215	10.7	12.0
FOREIGN NATIONAL DH	U-200		89.2	
BASIC PAY	U-201	114	66.7	11.0
OVERTIME, HOLIDAY PAY	U-202	115	6.4	1.1
ALL OTHER CODE 11 - FN	U-203	119	4.7	xxxxxx
ALL OTHER CODE 12 - FN	U-204	129	11.4	xxxxxx
BENEFITS FORMER FN PERS.	U-205	13		xxxxxx
CONTRACT PERSONNEL	U-300		801.4	xxxxxx
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	202.8	5.9
ALL OTHER U.S. PSC COSTS	U-303	255		xxxxxx
F.N. PSC SALARY/BENEFITS	U-304	113	598.6	32.0
ALL OTHER F.N. PS COSTS	U-305	255		xxxxxx
JCC COSTS PAID BY AID/W	U-306	113		
HOUSING	U-400		768.5	xxxxxx
RENT	U-401	235	236.6	27.0
UTILITIES	U-402	235	160.7	xxxxxx
RENOVATION AND MAINT.	U-403	259	7.5	xxxxxx
QUARTERS ALLOWANCE	U-404	127	.0	
PURCHASES RES. FURN/EQUIP.	U-405	311	131.2	xxxxxx
TRANS./FREIGHT - CODE 311	U-406	22	124.9	xxxxxx
SECURITY GUARD SERVICES	U-407	254	101.8	xxxxxx
OFFICIAL RESIDENCE ALLOW.	U-408	254	3.4	xxxxxx
REPRESENTATION ALLOWANCE	U-409	252	2.4	xxxxxx

EXPENSE CATEGORY	F.C.	O.C	DOLLAR FUNDED Budget (\$ 000)	UNITS
OFFICE OPERATIONS	U-500		1,810.1	xxxxxx
RENT	U-501	234	73.4	xxxxxx
UTILITIES	U-502	234	55.0	xxxxxx
BUILDING MAINT./RENOV.	U-503	259	15.3	xxxxxx
OFFICE FURN./EQUIP.	U-504	310	34.2	xxxxxx
VEHICLES	U-505	312	141.9	xxxxxx
OTHER EQUIPMENT	U-506	319	39.4	xxxxxx
TRANSPORTATION/FREIGHT	U-507	22	90.0	xxxxxx
COMMUNICATIONS	U-508	230	45.2	xxxxxx
SECURITY GUARD SERVICES	U-509	254	35.0	xxxxxx
PRINTING	U-510	24	8.7	xxxxxx
RIG/II OPERATIONAL TRAVEL	U-511	210	.0	
SITE VISITS - IN COUNTRY	U-512	210	53.2	70.0
SITE VISITS - OTHER	U-513	210	92.1	20.0
INFORMATION MEETINGS	U-514	210	26.7	10.0
TRAINING ATTENDANCE	U-515	210	27.3	14.0
CONFERENCE ATTENDANCE	U-516	210	32.6	13.0
OTHER OPERATIONAL TRAVEL	U-517	210	34.8	6.0
SUPPLIES AND MATERIALS	U-518	26	79.8	xxxxxx
FAAS	U-519	257	891.0	xxxxxx
CONSULTING SVCS - CONT.	U-520	259		xxxxxx
MGT./PROF. SVCS. - CONT.	U-521	259		xxxxxx
SPEC. STUDIES/ANALY. CONT	U-522	259		xxxxxx
ALL OTHER CODE 25	U-523	259	34.5	xxxxxx
TOTAL O.E. BUDGET			5,400.8	xxxxxx
RECONCILIATION		(-)	2,359.8	xxxxxx
OPERATING ALLOWANCE REQUEST			3,041.0	xxxxxx
OTHER INFORMATION				
Dollar requirement for local currency costs : 2,008.8				
Exchange rate used as of April 30, 1984C FA 417 = \$1.00				
Estimated Wage Increases - FY 1985 to FY 1986 10%				
Estimated Price Increases - FY 1985 to FY 1986 8%				

SUPPLEMENT TO ABS (STATE 137699)		(\$000)	UNITS
I. PROJECT IMPLEMENTATION		2.5	2.0
II. OTHER TRAINING :			
A) DEVELOPMENT STUDIES PROGRAM		1.7	1.0
B) LANGUAGE TRAINING		12.6	2.0
C) TECHNICAL TRAINING		3.9	2.0
D) MANAGEMENT SKILLS		3.9	2.0
E) ADP TRAINING		2.7	5.0

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ADJUSTED TABLE VIII - FY 1986

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	F.C.	D.C.	DOLLAR FUNDED Budget (\$ 000)	UNITS
U.S. DIRECT HIRE	U-100		86.7	xxxxx
U.S. CITIZENS BASIC PAY	U-101	110	31.1	1.0
PT/TEMP U.S. BASIC PAY	U-102	112		
DIFFERENTIAL PAY	U-103	116	7.8	xxxxx
OTHER AID/W FUNDED D.C.11	U-104	119		xxxxx
OTHER MISSION FUNDED OC.11	U-105	119		xxxxx
EDUCATION ALLOWANCES	U-106	126	7.2	1.0
RETIREMENT - U.S.	U-107	120	2.7	xxxxx
LIVING ALLOWANCES	U-108	128	1.4	xxxxx
OTHER AID/W FUNDED D.C.12	U-109	129	.7	xxxxx
OTHER MISSION FUNDED OC.12	U-110	129	2.1	xxxxx
POST ASSIGNMENT - TRAVEL	U-111	212	4.8	1.0
POST ASSIGNMENT - FREIGHT	U-112	22	22.0	1.0
HOME LEAVE - TRAVEL	U-113	212		
HOME LEAVE - FREIGHT	U-114	22		
EDUCATIONAL TRAVEL	U-115	215	3.6	2.0
R AND R TRAVEL	U-116	215	3.3	2.0
ALL OTHER CODE 215 TRAVEL	U-117	215		
FOREIGN NATIONAL DH	U-200			
BASIC PAY	U-201	114		
OVERTIME, HOLIDAY PAY	U-202	115		
ALL OTHER CODE 11 - FN	U-203	119		xxxxx
ALL OTHER CODE 12 - FN	U-204	129		xxxxx
BENEFITS FORMER FN PERS.	U-205	13		xxxxx
CONTRACT PERSONNEL	U-300			xxxxx
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113		
ALL OTHER U.S. PSC COSTS	U-303	255		xxxxx
F.N. PSC SALARY/BENEFITS	U-304	113		
ALL OTHER F.N. PS COSTS	U-305	255		xxxxx
JCC COSTS PAID BY AID/W	U-306	113		
HOUSING	U-400		55.4	xxxxx
RENT	U-401	235	8.6	1.0
UTILITIES	U-402	235	8.1	xxxxx
RENOVATION AND MAINT.	U-403	259	1.2	xxxxx
QUARTERS ALLOWANCE	U-404	127	.0	
PURCHASES RES. FURN/EQUIP.	U-405	311	18.0	xxxxx
TRANS./FREIGHT - CODE 311	U-406	22	18.0	xxxxx
SECURITY GUARD SERVICES	U-407	254	1.5	xxxxx
OFFICIAL RESIDENCE ALLOW.	U-408	254		xxxxx
REPRESENTATION ALLOWANCE	U-409	252		xxxxx

EXPENSE CATEGORY	F.C.	O.C Budget	DOLLAR FUNDED (\$ 000)	UNITS
OFFICE OPERATIONS	U-500		5.4	xxxxx
RENT	U-501	234	.0	xxxxx
UTILITIES	U-502	234		xxxxx
BUILDING MAINT./RENOV.	U-503	259		xxxxx
OFFICE FURN./EQUIP.	U-504	310		xxxxx
VEHICLES	U-505	312		xxxxx
OTHER EQUIPMENT	U-506	319		xxxxx
TRANSPORTATION/FREIGHT	U-507	22		xxxxx
COMMUNICATIONS	U-508	230		xxxxx
SECURITY GUARD SERVICES	U-509	254		xxxxx
PRINTING	U-510	24		xxxxx
RIG/II OPERATIONAL TRAVEL	U-511	210		
SITE VISITS - IN COUNTRY	U-512	210	2.6	3.0
SITE VISITS - OTHER	U-513	210	2.8	2.0
INFORMATION MEETINGS	U-514	210		
TRAINING ATTENDANCE	U-515	210		
CONFERENCE ATTENDANCE	U-516	210		
OTHER OPERATIONAL TRAVEL	U-517	210		
SUPPLIES AND MATERIALS	U-518	26		xxxxx
FAAS	U-519	257		xxxxx
CONSULTING SVCS - CONT.	U-520	259		xxxxx
MGT./PROF. SVCS. - CONT.	U-521	259		xxxxx
SPEC. STUDIES/ANALY. CONT	U-522	259		xxxxx
ALL OTHER CODE 25	U-523	259		xxxxx
TOTAL O.E. BUDGET			147.5	xxxxx
RECONCILIATION		(-)	44.7	xxxxx
OPERATING ALLOWANCE REQUEST			102.8	xxxxx

OTHER INFORMATION

Dollar requirement for local currency costs : 62.0
 Exchange rate used as of April 30, 1984C FA 417 = \$1.00

Estimated Wage Increases - FY 1985 to FY 1986 10%
 Estimated Price Increases - FY 1985 to FY 1986 8%

TABLE VIII (a) - Information on U.S. PSC Costs

(Function Codes U302 and U303)

ORGANIZATION : USAID/NIGER

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Secretary	14.60 (6/84-5/85)	15.30 (6/85-5/86)	16.00 (6/86-5/87)
Secretary	15.30 (2/84-9/84)	17.20 (10/84-9/85)	18.50 (10/85-9/86)
Program Assistant	8.50 (2/84-7/84)	.00	.00
Program Assistant	.00	20.00 (10/84-9/85)	21.60 (10/85-9/86)
Program Assistant	.00	20.00 (10/84-9/85)	21.60 (10/85-9/86)
Accountant	89.50 (6/84-5/85)	99.00 (6/85-5/86)	108.90 (6/85-5/87)
General Development	53.00 (9/84-2/85)	.00	.00
Administrative Ass't.	14.00 (6/84-5/85)	15.40 (6/85-5/86)	16.20 (6/86-5/87)
	<u>194.90</u>	<u>186.90</u>	<u>202.80</u>

TABLE VIII (b) - ALL OTHER CODE 25 DETAIL
(Function Code U-523)

Organization: USAID/NIGER

Description of Service	FY 1984	FY 1985	FY 1986
1. No. of services at \$25,000 or more	0.0	0.0	0.0
2. Total of miscellaneous services under this code	31.3	33.9	34.5

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.	4.9 ^{1/}	20.2 ^{2/}	9.9 ^{3/}
B. <u>Purchase of Software</u>			
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	.74 ^{4/}	1.7 ^{5/}	1.7 ^{6/}
C. <u>Site and Facility</u>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	1.1		
SUBTOTAL	<u>6.7</u>	<u>21.7</u>	<u>11.6</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	---	32.	32.
B. <u>Workyears</u>	(---)	(1)	(1)
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)			
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	2.1	2.2	.7

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)			
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
SUBTOTAL	<u>2.1</u>	<u>2.2</u>	<u>.7</u>
<hr/>			
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.			
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.			
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.			
C. <u>Operations and Maintenance</u> (1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).			

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	5.	5.	5.
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.		---	---
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>5.</u>	<u>5.</u>	<u>5.</u>
<hr/>			
5. TOTALS	6.7	28.9	17.3
Total Obligations	()	(1)	(1)
Workyears (From item 2A)	()	(1)	(1)
<hr/>			
6. <u>Special Breakout</u>			
A. <u>Amounts included in Mission allowances for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)	7.1		
B. <u>Amounts included in Mission allowances for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)		60.9	49.3

PM/R Budget for FY 1985 - 1986

	<u>FY 1985</u>	<u>FY 1986</u>
Financial Management PID	\$ 50,000	\$ 0
Financial Management PP	0	75,000
Literacy Services II PID*	0	0
Literacy Services II PP*	0	0
Irrigation PP**	100,000	0
Niamey Department Development III PID	75,000	0
Niamey Department Development III PP	0	100,000
Rural Health Improvement II PID	75,000	0
Rural Health Improvement II PP	0	100,000
Agricultural Research Evaluation	<u>40,000</u>	<u>0</u>
	<u>\$340,000</u>	<u>\$275,000</u>

*Financed by Project 936-5823, Improving Efficiency of Education Systems.

**Assumes 1984 funding of PID design.

Central Funded Projects

<u>Project Number</u>	<u>Project Title</u>	<u>1985</u>	<u>1986</u>
936-4127	Water Management Synthesis II	50,000	50,000
698-0421	CCCD-Oral Rehydration	200,000	200,000
	Population/Family Planning	80,000	80,000
936-4048	CRSP - Peanuts	50,000	50,000
	" Insormil	20,000	20,000
	" Tropsoil	275,000	275,000
	" Small Ruminants*		
931-4109.03	Plant and Seed Materials	2,000	2,000
936-4084	Ag Policy Analysis	50,000	50,000
936-4099.01	Farming Systems	40,000	--
936-5823	Improving Efficiency of Education Systems	--	125,000
	Majjia Valley (CARE)	<u>25,000</u>	<u> </u>
		<u>792,000</u>	<u>852,000</u>

*Part of FY 1984 PM/R.