

UNCLASSIFIED

Annual Budget Submission

FY 1988

NIGER

BEST AVAILABLE



May 1986

**Agency for International Development
Washington, D.C.**

UNCLASSIFIED

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

FY 1988 ABS

NIGER

Index

	<u>Page</u>
Table I Long Range Plan	1
Table III Project Obligations by Appropriation	2
Table IV Project Budget Data	3-6
New Project Narrative - Agriculture Sector	
Development Grant II	7-10
Table V Proposed Program Ranking	11
Local Currency Use Plan Narrative	12-13
Table VI Expenditures of Local Currency Generations	14-15
Table VII Evaluation Schedule	
(See Action Plan for Niger)	16
Operating Expense Narrative	17-20
Table VIII Operating Expense Summary	21-26
Table VIII a. US PSC Costs	27
Table VIII b. All other code 25 detail	28
Information Technology Narrative	29
Table VIII c. Information Technology	30
Table VIII d. Information on U.S. Direct Hire Staffing.....	35a
Table VIII e. Information on IBI Staffing.....	35b
Table VIII f. Information on Foreign & Third Country	
National Staffing.....	35c
Table VIII g. Information on Part-Time Staffing.....	35d
Agency System on Research.....	36-55

Africa Bureau Annexes

Table I - Management UnitsAfr.....	1-4
Table II - PACD Modifications.....Afr.....	5
Table IV - PVO Activity.....Afr.....	6
Table VI - Regionally and Centrally Funded Activities.....	7-8

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY: NIGER

	FY 1985 ACTUAL	FY 1986 ESTIMATE	---FY 1987--- CP ESTIM.	FY 1988 AAPL	-----PLANNING PERIOD-----			
					1989	1990	1991	1992
<u>DA</u>								
Agriculture Rural Deve- lopment & Nutrition	-	-	-	-	-	-	-	-
Population								
Health	-	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-	-
Selected Development Activities	-	-	-	-	-	-	-	-
Sahel DP	20,000	16,000	17,000	17,000	17,000	17,000	17,000	17,000
Total DA Account	20,000	16,000	17,000	17,000	17,000	17,000	17,000	17,000
Loans	-	-	-	-	-	-	-	-
Grants	20,000	16,000	17,000	17,000	17,000	17,000	17,000	17,000
<u>ESF</u>								
Grants	5,000	4,373	7,000	7,000	7,000	7,000	7,000	7,000
Loans								
Total DA and ESF	25,000	20,373	24,000	24,000	24,000	24,000	24,000	24,000
Interna- tional Disaster (non add)	684	1,775		0	0		0	0
<hr/>								
PL 480 (non add)								
<hr/>								
Regular Title II								
Emergency Title II	63,108	8,786		0	0		0	0
<hr/>								
Housing Guarantees	-	-	-	-	-	-	-	-

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 COUNTRY: NIGER

Appropriation Account Project No. Title	LG	FY 86 Estimate	FY 87 Estimate	FY 88 Estimate
<u>SAHEL DEVELOPMENT PROGRAM</u>				
683-0208 - Rural Health Improvement	G	900	-	-
683-0230 - Forestry & Land Use Planning	G	384	-	-
683-0234 - Agricultural Production Supp.	G	3,176	2,111	-
683-0240 - Niamey Department Development II	G	-	1,350	-
683-0246 - Agricultural Sector Development	G	8,127	3,000	-
Grant I				
683-0249 - Small Project Assistance	G	40	40	40
683-0254 - Niger Health Sector Support	G	3,373	6,000	3,960
683-0256 - Niger Applied Agricultural	G	-	4,499	6,000
Research				
683-0257 - Agricultural Sector Development	G	-	-	7,000
Grant II				
TOTAL		16,000	17,000	17,000
<u>ECONOMIC SUPPORT FUND</u>				
683-0247 - Agricultural Sector Development	G	4,373	7,000	
Grant I				
683-0257 - Agriculture Sector Development	G	-	-	7,000
Grant II				
TOTAL ESP		4,373	7,000	7,000

FY 1968 - ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY - NIGER	PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										FY 88 PROPOSED SPECIAL CODES- ITEM NO	
		FY 85		FY 86		FY 87		FY 88		FY 88			
G DATE	L INIT FIN	TOTAL COST- AUTH	ORIG TRU FY 85	PIPE LINE	ORLIC- ATIONS	EXPEND ITURES	END OF FY 86	ORLIC- ATIONS	EXPEND ITURES	ORLIC- ATIONS	EXPEND ITURES	FY 88 PROPOSED	SPECIAL CODES- ITEM NO
HEALTH													
683-0208 RURAL HEALTH IMPROVEMENT													
	G 78 78	2,000	2,000	105	105	0	0	0	0	0	0	0	8253
APPROPRIATION													
	TOTAL	2,000	2,000	105	105	0	0	0	0	0	0	0	
	GRANT	2,000	2,000	105	105	0	0	0	0	0	0	0	
	LOAN												
FUNCTIONAL ACCOUNT													
	TOTAL	2,000	2,000	105	105	0	0	0	0	0	0	0	
	GRANT	2,000	2,000	105	105	0	0	0	0	0	0	0	
	LOAN												
SAHEL DEVELOPMENT PROGRAM													
683-0206 RURAL HEALTH IMPROVEMENT													
	G 78 86	13,429	14,329	4,796	900	3,000	0	0	0	0	2,600	0	5615
683-0225 NIGER CEREALS RESEARCH													
	G 82 85	11,660	11,660	7,903		1,700					2,400		5610
683-0226 RURAL SECTOR HUMAN RESOURCES DEVELOPMENT													
	G 79 82	5,030	5,030	1,709		750					0		7404
683-0229 EVALUATION ASSISTANCE TO MINISTRY OF PLANNING													
	G 81 82	2,000	2,000	1,015		250					375		7405

683-0230 FORESTRY AND LAND USE PLANNING

C 80 86 3,839 4,223 3,839 1,370 384 850 --- --- 775 ---

683-0234 AGRICULTURAL PRODUCTION SUPPORT

C 82 87 19,900 19,900 14,613 10,721 3,176 4,000 2,111 2,111 4,750 ---

683-0237 LITERACY TRAINING

C 81 81 1,810 1,145 1,145 369 --- --- 250 0 --- ---

683-0240 MIAMI DEPARTMENT DEVELOPMENT PHASE II

C 81 87 13,582 14,932 13,582 5,997 --- 2,200 1,350 1,350 2,400 ---

683-0242 INTEGRATED LIVESTOCK PRODUCTION

C 83 85 17,500 13,394 13,394 8,874 --- 1,800 0 --- 1,500 ---

683-0245 RURAL IRRIGATED AGRICULTURE DEVELOPMENT II (PVO)

C 83 83 750 750 750 283 --- 100 --- --- ---

683-0246 AGRICULTURE DEVELOPMENT GRANT

C 84 87 15,000 20,627 9,500 7,473 8,127 5,250 3,000 3,000 6,000 ---

683-0249 SMALL PROJECT ASSISTANCE-AID/PC

C 83 87 200 200 120 77 40 85 40 40 72 40

COUNTRY - NIGER

PROJECT NUMBER AND TITLE

C DATE

L UNIT FIN

-TOTAL COST-AUTH PLAN

OBLIG THRU FY 85

PIPE LINE

ESTIMATED U.S. DOLLAR COST (\$000)

---FY 1986 OBLIG- FY 86

EXPEND- OBLIG- FY 1987

ITURES FY 86 ACTIONS

ITURES

PC/NA/FR/RM/PRZ

PROPOSED

---SPECIAL CODES-

ITEM

NO

PC, PRZ

PC, PRZ

PC, PRZ

PC

FY 1988 - ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY - NIGER	PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)													
		OBLIG DATE	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 85	PIPE LINE	FY 85	FY 1986 OBLIG- ATIONS	EXPEND- ITURES	END OF FY 86	FY 1987 OBLIG- ATIONS	EXPEND- ITURES	FY 88 PROPOSED	SPECIAL CODES-- ORT, IM	ITEM NO	
	683-0254 NIGER HEALTH SECTOR SUPPORT														
		G 86 89	15,000				3,373				11,627	6,000	2,000	3,960	5609
	683-0937 MATERNAL LANGUAGES TEXTS														
		G 84 84	348	348	256										8010
	683-0256 NIGER APPLIED AGRICULTURAL RESEARCH														
		G 87 90	18,500								4,499	500	6,000		
	683-0257 AGRICULTURAL SECTOR DEVELOPMENT GRANT II														
		G 88 91	20,000											7,000	
	APPROPRIATION														
	TOTAL	105,048	162,038	89,410	50,863	16,000	20,385	18,128	17,000	23,372	17,000				
	GRANT	105,048	162,038	89,410	50,863	16,000	20,385	18,128	17,000	23,372	17,000				
	LOAN														
	DA ACCOUNT														
	TOTAL	107,048	164,038	91,410	50,968	16,000	20,490	18,128	17,000	23,372	17,000				
	GRANT	107,048	164,038	91,410	50,968	16,000	20,490	18,128	17,000	23,372	17,000				
	LOAN														
	ECONOMIC SUPPORT FUND														
	683-0247 AGRICULTURAL SECTOR DEVELOPMENT GRANT-ESF														
		G 83 87	17,000	26,373	15,000	5,000	4,373	5,000	9,000	7,000	4,785			5613	

NEW PROJECT NARRATIVE

1. Agriculture Sector Development Grant II (683-0257)

2. <u>Funding</u>	(Million US \$)	SDA	ESF
FY 1988		7.0	7.0
TOTAL LOP		20.0	28.0

3. Project Purpose and CDSS Strategy Objectives

- To promote policies conducive to the development of the agriculture sector.
- To contribute directly to Government of Niger's structural adjustment objective.
- To provide resources to the Government of Niger for support of development activities selected through an improved resource allocation process in the agricultural/rural development sector.

The proposed ASDG II is consistent with the FY 1988 Niger Country Development Strategy Statement approved in March 1986. It, along with the FY 1986 Niger Health Sector Support Grant, represents the core of USAID's entire strategy that combines specific sector assistance to help the Government of Niger achieve its structural adjustment objective and to increase the effectiveness of projects in the two sectors.

4. Problems Addressed and the Means of Dealing with Them

The macro-economic constraints to Niger's development include a high level of debt servicing obligation relative to the country's capacity to pay. Niger must resolve structural problems in order to improve economic management, address protracted balance of payment imbalances and mobilize resources in addition to undertaking standby agreements and debt rescheduling. Niger's foreign exchange earnings are dangerously dependent on uranium. In addition, Niger's minuscule modern sector offers very limited possibilities for increased public and private resource mobilization.

Niger has carried out successfully IMF sponsored economic stabilization programs under standby agreements and debt rescheduling since 1983. The country's present macro-economic policy environment is generally sound. The Government of Niger has adopted policies to reduce the budget deficit and it has reduced the current account deficit in the balance of payments by more than half. It has initiated a policy of divesting a number of state-owned enterprises, and reforming those that remain. The two-year Interim Plan retrenched and consolidated development expenditures. The Government of Niger has recently received a Structural Adjustment Credit from the IBRD.

Niger has made considerable progress in addressing a complex of inter-related institutional and policy constraints. These constraints must be resolved in order to obtain a reasonable level of agricultural production and rural income. The constraints pertain to input supply and subsidies, agricultural marketing policies, cross border trade and livestock marketing, agricultural credit and the private and cooperative sector. The GON's policy of implementing development activities through self managed organizations underscores the need to strengthen the cooperatives' ability to select and manage their own economic affairs. The GON is beginning to reorganize the entire input supply system. Increasing attention must be paid to marketing of livestock and crop markets both inside and outside the country. Major work is needed on the development of long term policy plans for the livestock zone which take the country's resource base into account and also provide a livelihood for the population dependent on livestock.

The A.I.D. program in Niger has a long-term strategy objective of increasing food production, leading toward food self-reliance and increased income. Medium term objectives focus upon agriculture production support policies and actions necessary for structural readjustment. Policy reform and structural adjustment require institutions to develop policies, implement the reforms, monitor and evaluate their effects, and modify them if necessary, in order to increase effective and efficient use of human and financial resources. The strategy components for agriculture are:

1. Implementation of ASDG policy reforms and related activities.
2. Development of Niger's agricultural research and extension linkage capacities, establishing functional research linkages to other organizations, and strengthening the human resource base for research.
3. Development of participatory self-managed organizations through cooperative development and restructuring, as well as extension, seed multiplication, credit and input distribution programs.
4. Institutionalization of land use planning, implementation of effective measures against desertification, and integration of these activities into ongoing programs.

ASDG I tackles five key policy problem areas. Other donors agree that these are among the most important areas for policy change and support these reforms in their own programs. The most prominent donors are the IBRD, European Development Fund, the French Caisse and the West German Development Fund (KfW). The IBRD incorporated the five policy areas into its Structural Adjustment Credit. The ASDG I policy objectives are:

- Agricultural Input and Subsidy Reduction - To increase the availability of inputs at real prices and encourage cooperatives/private enterprise to supply them.
- Cereals Marketing - To liberalize primary and secondary cereals marketing and encourage competition.
- Cross Border Trade - To provide incentives to increased production and to provide alternatives for farmers to increase their incomes.

- Agricultural Credit - To examine and establish ways to increase credit so that farmers can increase purchases of inputs, especially through private sector and non-formal sources.
- Private and Cooperative Sector - To develop and increase the role of the private sector, especially in the areas of grain marketing and storage, and agricultural input distribution.

The GON has made commendable progress towards these objectives despite the drought. There is still a long way to go to meet the targets set for the end of ASDG I. Some policy areas will still require additional sector type assistance after ASDG I to ensure that the changes are fully implemented in an operational sense. Other policy programs may need continued technical assistance within a bilateral project to complete institutionalization. Additional policy development and reforms are also becoming more important as the GON proceeds with structural adjustment. Probable policy reform areas for ASDG II are:

- Agricultural input distribution - Complete the transition from the parastatal organization and strengthen cooperative system. This should be closely tied to rural financial loans.
- Non-formal and private sector rural financial markets - The draft rural credit study points in some interesting areas for the development of policies and programs, especially the role of savings .
- Livestock development strategy - Niger needs to develop policies, strategies and priorities for livestock.
- Planning of natural resources usage - Incorporate policies on resource use planning into agriculture programs (includes agro-forestry).
- Strengthened capacity for human and financial resource planning - Institutionalize the means of prioritization and allocation of resources for the agriculture/rural development sectors.

ASDG II will continue addressing the need for sound policy framework to encourage private sector participation and policy incentives for increased agriculture production. It will facilitate implementation of these policies, provide guidance at the working level, and continue development of a policy analysis capability within the Government of Niger. The mid-term evaluation and some supplemental studies will provide a basis for ASDG II design and the selection of policy areas.

5. Beneficiaries

Implementing the ASDG policy changes will help increase the effectiveness of the use of available public sector resources. The resources which accompany the Grant will make more funds available for investment in agricultural production. The policies for agricultural inputs should eventually result in a more rational use of agricultural inputs. Implementing the policy in inputs and rural financial markets should expand the opportunities for the private sector and cooperatives as marketing intermediaries. The rural financial market activities should help develop possible solutions in providing credit and mobilizing savings

where lack of cash resources is one of the greatest constraints to launching income generating activities. Development of a livestock policy will facilitate the planning and implementation of programs in the livestock zone as well as integration of livestock raising activities with crop production in more favored areas.

In sum, the principal long-term beneficiaries of the policy reforms will be the farmers and livestock herders. They will benefit from freer trade and fewer government restrictions which should provide incentives for increasing agricultural and livestock production.

6. Request for Delegation of Authority

Given the precedent of the Health Sector Grant I and the general nature of the policy reforms involved in ASDG II the Mission will request delegation of authority for the approval of the PAAD.

7. Research Activities

ASDG II will include research activities into the various policy reform areas through the technical assistance component and the counterpart funds. Counterpart funds will support local costs of ongoing research that is primarily funded through AID projects.

8. Special Concerns

ASDG II will promote the private sector and environmental concerns. ASDG will help create a policy environment conducive to private sector development and through use of local currency funds to support activities. Environmental development will be supported primarily through the use of counterpart funds.

AID PROGRAM IN FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT - 683 Niger

RANK	PROJ.	TITLE	NEW CONT	LOAN GRANT	PROGRAM FUNDING (\$000)		CUM
					APPROP	INCR	
1	0257	AGRICULTURAL SECT. DEV. GRANT	N	G	SH	7,000	7,000
2	0257	AGRICULTURAL SECT. DEV. GRANT	N	G	ESF	(7,000)	7,000
3	0256	NIGER APPLIED AG. RESEARCH (1ST INCREMENT)	N	G	SH	3,000	10,000
4	0254	NIGER HEALTH SECTOR SUPPORT (1ST INCREMENT)	O	G	SH	2,000	12,000
5	0256	NIGER APPLIED AG. RESEARCH (2ND INCREMENT)	N	G	SH	3,000	15,000
6	0249	SMALL PROJECT ASSISTANCE	O	G	SH	40	15,040
7	0254	NIGER HEALTH SECTOR SUPPORT (2ND INCREMENT)	O	G	SH	1,960	17,000

LOCAL CURRENCY USE PLAN

1. Sources of local currency

Local currency is generated from cash transfers under the Agricultural Sector Development Grant (ASDG) (683-0246/47). Funding for the Sector Grant comes from two sources: the Economic Support Fund account and the Development Assistance account. The ASDG has a counterpart fund which is the repository for the cash transfers. Transfers are made to the counterpart fund when the Mission Director certifies that the Government of Niger has met a mutually agreed upon set of benchmarks which means that certain conditions precedent to disbursement have been fulfilled. Local currency was first made available in FY 83 in the form of a \$5 million grant from the ESF account. Since then \$10 million of ESF funds and \$6.5 million of DA funds have been disbursed to the counterpart fund. Planned future obligations include another \$4.4 million ESF and \$8.1 million DA funds. USAID is proposing a FY 1987 amendment to the ASDG. Five percent of the funds made available by direct disbursement to the counterpart fund is transferred to a Mission trust fund which is jointly programmed with the GON.

2. Intended Uses

A Counterpart Funds Management Committee, composed of representatives from the Ministries of Plan, Agriculture, Finance and Commerce, and USAID, programs local currency funds generated by the ASDG. The primary criteria used by the committee in allocating funds are: activities or project contributing to the implementation of the policy changes in the agriculture sector; recurrent or local costs of A.I.D. financed agriculture or livestock projects; recurrent or local costs of other donor financed agricultural or livestock projects and extensions or continuations of activities or projects under implementation in the agriculture sector which will contribute to the rapid increase in the productivity and income of the rural population. These criteria are in concert with our approved CDSS. Counterpart funds will be used to contribute to the structural adjustment process of the government and they will be targeted for activities that will result in a better allocation of scarce resources as well as more effective management of these resources.

At present, local currency provides recurrent cost support for four bilateral projects. Counterpart money will be used to increase the capacity of the Ministry of Agriculture to formulate and evaluate agricultural policy, to provide agricultural inputs priced close to market levels and delivered by private sector channels and to strengthen the Ministry of Plan's capacity to implement a major local currency counterpart program. Funds were allocated to support local organizations in strengthening their capabilities to manage income-generating activities. A major grant was made to the Small Business Bureau of the GON to improve the technical and managerial capabilities of rural workshops in support of agricultural production and private sector activities. Because of the serious threat of desertification to agricultural productivity, the local currency program provides significant support for agro-forestry and land use conservation projects designed to increase

agricultural output. During the recent drought local currency activities were used to provide a margin of security in seed multiplication and distribution and animal feed reserves. In case of another drought funds will be allocated to such reserves.

The Niger Health Sector Support grant is being designed in May-June 1986. It will be similar to the ASDG in that dollar resource money will flow into a counterpart fund when the GON meets annual policy targets incorporated into Conditions Precedent. The Mission will support policies in the health sector that are conducive to structural changes, particularly improved public resource management. Health sector budgetary resources will be allocated in such a manner to provide support to preventive health care and maintenance of existing health infrastructure. Criteria will be developed for the use of counterpart funds that support such restructuring activities and more effective management of health sector resources.

FY 1988 - ANNUAL BUDGET SUBMISSION
 TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (All in the U.S. dollar equivalents, and in \$ Thousands)
 (\$000)

<u>Source/Purpose</u>	<u>84 1985</u> <u>Actual</u>	<u>1986</u> <u>Est.</u>	<u>1987</u> <u>Planned</u>	<u>1988</u> <u>Prop.</u>
I. ECONOMIC SUPPORT FUND				
A. Public Dev. Activities				
1. Agricultural Production				
a. Fergoun	395	-	-	-
b. NV3	23	-	-	-
c. NDD II	482	425	500	600
d. Fertilizer	-	373	450	500
e. Land conservation	145	465	500	650
f. Plant protection	-	116	200	200
g. Seed production & market.	438	160	300	300
h. Support to conserve prod.	-	22	250	250
i. Support to peanut prod.	-	-	370	375
j. Revolving credit fund	-	-	450	545
k. Creation of guaranteed fund	-	-	275	300
2. Emergency relief related Projects				
a. Seed grain purchases	275	-	-	-
b. Aid to cereal prod. recovery	1,800	-	-	-
c. Animal feed security	189	-	-	-
3. Health				
a. Health infrastructure	35	-	-	-
Subtotal	3,402	1,561	3,295	3,720
B. Private Sector Program				
1. Grant to private enterprise parastatal				
	270	381	420	450
2. Namari Goundou, fish coop	-	105	-	-
3. Metal working shops	-	100	350	300
4. Support to cooperative devel.	-	460	600	600
Subtotal	270	1,046	1,370	1,350
C. Public Sector Recurrent Budget				
1. Budget support to Forestry & Land Use Proj.				
	2	32	50	-
2. O.E. to the soils laboratory	28	126	150	165
3. Counterpart fund secretariat	66	75	85	95
4. Support to productivity Projs.	-	300	430	480
Subtotal	96	533	715	740
D. AID Operating Expenses (Trust Fund)				
	885	285	300	450

FY 1988 - ANNUAL BUDGET SUBMISSION
 TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (All in the U.S. dollar equivalents, and in \$ Thousands)
 (\$000)

<u>Source/Purpose</u>	<u>84/1985</u> <u>Actual</u>	<u>1986</u> <u>Est.</u>	<u>1987</u> <u>Planned</u>	<u>1988</u> <u>Prop.</u>
II. <u>DEVELOPMENT ASSISTANCE</u>				
A. Public Development Activities				
1. Agricultural Production				
a. NDD II	-	400	400	300
b. Fertilizer	-	200	300	300
c. Land conservation	-	300	200	600
d. Plant protection	-	-	100	100
e. Seed prod. and marketing	700	160	-	100
f. Support to cowpeas prod.	-	-	250	150
g. Support to peanut production	-	-	300	125
h. Revolving Credit Fund	-	-	300	300
k. Creation of a guaranteed fund	-	-	200	400
2. Emergency relief related projects				
a. Aid to cereal production recovery	245	-	-	-
Subtotal	945	1,060	2,050	2,375
B. Private Sector Program				
1. Grant to private enterprise parastatal				
	200	254	280	300
2. Support to coop. development				
	-	460	600	600
Subtotal	200	714	880	900
C. Public Sector Recurrent Budget				
1. Operating Expenses to soils lab.				
	-	84	100	110
2. Support to productivity projects				
	-	200	300	320
Subtotal		284	400	420
D. AID Operating Expenses (Trust Fund)				
	590	190	200	300

Table VII - List of Planned Evaluations
- can be found in the
Niger FY 87-88
Action Plan

Narrative for Operating Expenses

Section A - Management Improvements

There has been a continuing review within the USAID to identify and quantify areas for current and potential savings.

As a result of joint USAID/Embassy reviews of FAAS there will be substantial savings in the overall annual FAAS expenses for FY's 1986 and 1987, with additional savings projected for FY 1988. The savings in FY 1986 were achieved by having the JAO do less procurement, which resulted in a reduction of the percentage of costs attributed in the FAAS to AID. In FY 1987 savings will be achieved by transferring the costs of two DAS personnel to the CORE budget of the State Department. Also in FY 1987 USAID will directly fund certain additional costs as a warehouse, drivers, guards, and gasoline which, along with the above mentioned change related to personnel, will achieve savings in excess of \$300,000 from FAAS.

The Mission has followed up on the original discussions concerning reduction in FAAS costs by identifying two areas of administrative services where significant savings can be obtained by the USAID withdrawing from the JAO services. In FY 1987 the Mission will be assuming responsibility for the procurement of equipment, supplies and other materials, thus reducing costs charged to USAID through the FAAS arrangement. At the same time the management and control of Mission non-expendable property will be assumed by the USAID. The full range of property management and procurement services will be handled through the Management Office which will reduce the costs charged to USAID through the FAAS arrangement. The Mission is advising the Embassy of its intention to withdraw from the JAO for these services and requesting that the FAAS be adjusted to reflect this change. The additional costs for assuming these functions for one half of the fiscal year will be reflected in the FY 1987 OE budget and will be projected for the full year in FY 1988.

A preliminary study of motor pool operations at the post suggested that USAID would benefit from taking over the motor vehicle operation and maintenance function from the JAO, thus reducing FAAS costs. The transfer of responsibility from the JAO to USAID is proposed in this budget presentation. At the same time approval is being requested to purchase non-U.S. manufactured vehicles for general Mission use. The budget assumes increased utilization of local resources, such as vehicle maintenance and service facilities, and the acquisition of spare parts for vehicles from local firms. This will reduce direct staff requirements and the size of inventory for spare parts permitting better utilization of funds, as well as a reduction in costs for spare parts.

In FY 1988 USAID plans to assume the functions of maintenance and repair for buildings, furniture and equipment, which will result in substantial savings in the FAAS.

As a part of the program to control expenses, reviews indicate savings may be obtained by:

- 1) Establishing ceiling rates for utility costs for U.S. Government leased housing;
- 2) Relocation of the headquarters offices to the new AID building on the Embassy compound, which will reduce general service costs;
- 3) Charging health unit costs directly to the contractors rather than through the FAAS.

The training of FSN staff is continuing with increased emphasis being placed on greater utilization of Nigerien citizens in filling vacancies. Recently, upon the departure of a U.S. dependent contractor the vacancy was filled by a citizen of Niger. This change resulted in considerable annual savings.

As a part of the continuing review and evaluation of services under the FAAS agreement we are identifying areas for future savings which will affect USAID participation in the FAAS and utilization of services from the private sector in Niamey. Principal areas under active review (in addition to motor vehicle utilization, operation and maintenance) are building maintenance and repair, furniture and furnishings repair and service, procurement and other general services activities. Greater utilization of local services available in the private sector will produce savings by eliminating a full time staff and using services on an as required basis.

SECTION D - Justification for Funding Changes

I. FY 1986 - GENERAL

Funding requirements for FY 1986 are significantly higher than last year's ABS for FY 1986 because of developments beyond the Mission's control. During the second quarter of FY 1986 the Mission learned of additional Operating Expense requirements totaling \$551,000 for the new AID building that previously had been budgeted from 636 (c) funds. Most of the total funding requirements will be needed in FY 1986. Other unusual events in FY 1986 included two medical evacuations of direct hire employees in essential positions who had to be replaced by long term TDY coverage and personal service contracting. Another major impact on the budget was the dramatic fall in the value of the dollar vis-à-vis the FCFA. The rate used in this ABS is 23.4 percent lower than the rate used last year. Given the high percentage of local currency expenditures, this has caused a major increase in the OE expressed in US dollars.

A. Funding changes of 10% or more between FY 1986 and FY 1987

U-200 Foreign National Direct Hire

This increase reflects one and one half workyears vacancy in FY 1986, whereas in FY 1987 the positions should be filled for a full year.

U-300 Contract Personnel

Additional contract costs will be incurred for the FBO site supervisor for the new AID building, and for personnel to perform duties formerly funded through FAAS.

U-400 Housing

The increased budget is for the normal replacement of residential furniture and equipment and transportation costs therefore.

U-500 Office Operations

The higher amount shown for FY 1986 represents the office furniture and other equipment plus freight required for the new office building. Also, the FAAS contribution is reduced in FY 1987.

B. Unit changes of 20% or more from FY 1986 to FY 1987

U-111 Post Assignment Travel through U-116 R&R Travel

These changes in units are due to the personnel assignment process and the subsequent normal movement of personnel effects and people.

U-304 F.N. PSC Salary/Benefits and U-306 Manpower Contracts

As a result of the Mission's efforts to reduce FAAS costs, additional personnel directly funded from operating expenses will be required in these categories.

II. FY 1987 and FY 1988 - General

The FY 1987 budget includes \$70,000 of additional operating expenses to fund items formerly paid through FAAS to pay directly for items such as a warehouse, guards, a warehouseman and drivers. In addition the Mission plans to assume six months funding for the functions of property management and procurement which were also formerly funded through FAAS. In FY 1988 additional operating expense requirements are budgeted to pay for the full-year costs of functions formerly paid through FAAS including the following:

- Property management	\$ 55,000
- Procurement	\$ 34,000
- Motor Pool	\$228,000
- Building Maintenance and Repair	\$121,000
Total.....	\$438,000

The above are the best estimates available at this time, but likely will be modified by such factors as changes in personnel costs, the need to accommodate USAID's new directions with the needs of other Agencies, and the continuing fluctuation of the U.S. dollar.

In FY 1987 the Mission is giving high priority to procuring and installing the Mission Accounting and Control System (MACS).

A. Funding changes of 100% or more between FY 1987 and FY 1988

U-300 Contract personnel

Additional funding is required to support increased personnel levels necessary to assume functions formerly performed under FAAS.

U-500 Office Operations

Decreased costs in this category occur primarily because of decreased rent during the year as a result of moving to the new AID building and lower FAAS costs.

B. Unit changes of 20% or more from FY 1987 to FY 1988

U-112 Post Assignment Freight through U-116 R&R Travel

As in the previous year these changes in units follow from the assignment of personnel and the necessary transportation of persons and their effects.

U-302 U.S. PSC Salary and Benefits, U-304 FN PSC and U-306 Manpower Contracts

These changes reflect the funding for the staff required to assume the functions of motor pool, procurement, building maintenance and property management which were formerly funded through FAAS.

SECTION C- Trust Funds

The Government of Niger provides the Mission with a Trust Fund for purposes principally related to the Agriculture Sector Grant Project and other project support, not operating expenses. At the present time all funds are programmed for project purposes. Under the present agreement trust funds will not be made available by the Government to support USAID's operating expenses.

TABLE VIII - FY 1986

Operating Expense Summary

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS (\$ 000)	UNITS
U.S. DIRECT HIRE	U-100		2,086.9	
U.S. CITIZENS BASIC PAY	U-101	110	1,119.5	24.0
PT/TEMP U.S. BASIC PAY	U-102	112	18.8	1.0
DIFFERENTIAL PAY	U-103	116	279.9	XXXXXX
OTHER AID/W FUNDED O.C.11	U-104	119	.0	XXXXXX
OTHER MISSION FUNDED OC.11	U-105	119	.0	XXXXXX
EDUCATION ALLOWANCES	U-106	126	126.1	14.0
RETIREMENT - U.S.	U-107	120	101.4	XXXXXX
LIVING ALLOWANCES	U-108	128	57.7	XXXXXX
OTHER AID/W FUNDED O.C.12	U-109	129	33.6	XXXXXX
OTHER MISSION FUNDED OC.12	U-110	129	10.8	XXXXXX
POST ASSIGNMENT - TRAVEL	U-111	212	15.4	5.0
POST ASSIGNMENT - FREIGHT	U-112	22	128.3	7.0
HOME LEAVE - TRAVEL	U-113	212	61.9	22.0
HOME LEAVE - FREIGHT	U-114	22	61.1	22.0
EDUCATIONAL TRAVEL	U-115	215	14.9	8.0
R AND R TRAVEL	U-116	215	12.0	6.0
ALL OTHER CODE 215 TRAVEL	U-117	215	45.5	32.0
FOREIGN NATIONAL DIRECT HIRE	U-200		79.0	
BASIC PAY	U-201	114	50.4	9.5
OVERTIME, HOLIDAY PAY	U-202	115	3.2	.5
ALL OTHER CODE 11 - FN	U-203	119	4.2	XXXXXX
ALL OTHER CODE 12 - FN	U-204	129	21.2	XXXXXX
BENEFITS FORMER FN PERSONNEL	U-205	13	XXXXXX	XXXXXX
CONTRACT PERSONNEL	U-300		406.8	
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	194.9	4.5
ALL OTHER U.S. PSC COSTS	U-303	255	211.9	XXXXXX
F.N. PSC SALARY/BENEFITS	U-304	113	.0	XXXXXX
ALL OTHER F.N. PSC COSTS	U-305	255	.0	XXXXXX
MANPOWER CONTRACTS	U-306	259	.0	XXXXXX
JCC COSTS PAID BY AID/W	U-307	113	.0	XXXXXX
HOUSING	U-400		567.7	
RENT	U-401	235	207.6	23.5
UTILITIES	U-402	235	169.7	XXXXXX
MAINTENANCE AND RENOVATION	U-403	259	21.6	XXXXXX
QUARTERS ALLOWANCE	U-404	127	6.3	0.25
RESIDENTIAL FURNITURE/EQUIP.	U-405	311	22.7	XXXXXX
TRANS./FREIGHT - CODE 311	U-406	22	.0	XXXXXX
SECURITY GUARD SERVICES	U-407	254	135.8	68.0
OFFICIAL RESIDENCE ALLOWANCES	U-408	254	3.0	XXXXXX
REPRESENTATION ALLOWANCES	U-409	252	1.0	XXXXXX

TABLE VIII - FY 1986

Operating Expense Summary

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS (\$ 000)	UNITS
OFFICE OPERATIONS	U-500		2,353.7	
RENT	U-501	234	142.7	XXXXXX
UTILITIES	U-502	234	36.5	XXXXXX
BUILDING MAINT./RENOVATION	U-503	259	21.9	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U-504	310	188.1	XXXXXX
VEHICLES	U-505	312	25.0	XXXXXX
OTHER EQUIPMENT	U-506	319	268.1	XXXXXX
TRANSPORTATION/FREIGHT	U-507	22	153.4	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U-508	259	35.1	XXXXXX
COMMUNICATIONS	U-509	230	37.2	XXXXXX
SECURITY GUARD SERVICES	U-510	254	16.8	XXXXXX
PRINTING	U-511	24	2.2	XXXXXX
SITE VISITS - RIG PERSONNEL	U-512	210	.0	XXXXXX
SITE VISITS-MISSION PERSONNEL	U-513	210	.0	XXXXXX
SITE VISITS-AID/W PERSONNEL	U-514	210	23.0	5.0
INFORMATION MEETINGS	U-515	210	11.6	4.0
TRAINING ATTENDANCE	U-516	210	45.8	13.0
CONFERENCE ATTENDANCE	U-517	210	15.4	11.0
OTHER OPERATIONAL TRAVEL	U-518	210	65.5	19.0
SUPPLIES AND MATERIALS	U-519	26	70.1	XXXXXX
FAAS	U-520	257	1,157.5	XXXXXX
CONSULTING SVCS. - CONTRACTS	U-521	259	.0	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U-522	259	.0	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U-523	259	.0	XXXXXX
ALL OTHER CODE 25	U-524	259	37.8	XXXXXX
TOTAL O.E. BUDGET			5,494.1	XXXXXX
RECONCILIATION	(-)		2,710.7	XXXXXX
OPERATING BUDGET REQUIREMENTS			2,783.4	XXXXXX
636C REQUIREMENTS	U-600	32	.0	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U-000		2,783.4	XXXXXX
LOCAL COST SUPPORT COST DATA			343.7	
F.N. PSC - SALARY/BENEFITS	U-304	113	87.0	5.1
ALL OTHER F.N. PSC COSTS	U-305	255	49.1	XXXXXX
MANPOWER CONTRACTS	U-306	259	169.9	27.8
SITE VISITS - RIG PERSONNEL	U-512	210	.0	XXXXXX
SITE VISITS-MISSION PERSONNEL	U-513	210	37.7	126.0
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			1,561.4	

TABLE VIII - FY 1987

Operating Expense Summary

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS (\$000)	UNITS
U.S. DIRECT HIRE	U-100		1,893.4	
U.S. CITIZENS BASIC PAY	U-101	110	1,048.6	22.0
PT/TEMP U.S. BASIC PAY	U-102	112	18.8	1.0
DIFFERENTIAL PAY	U-103	116	262.1	XXXXXX
OTHER AID/W FUNDED O.C.11	U-104	119	.0	XXXXXX
OTHER MISSION FUNDED OC.11	U-105	119	.0	XXXXXX
EDUCATION ALLOWANCES	U-106	126	110.9	15.0
RETIREMENT - U.S.	U-107	120	95.1	XXXXXX
LIVING ALLOWANCES	U-108	128	57.0	XXXXXX
OTHER AID/W FUNDED O.C.12	U-109	129	31.5	XXXXXX
OTHER MISSION FUNDED OC.12	U-110	129	10.7	XXXXXX
POST ASSIGNMENT - TRAVEL	U-111	212	15.6	7.0
POST ASSIGNMENT - FREIGHT	U-112	22	90.0	5.0
HOME LEAVE - TRAVEL	U-113	212	21.3	12.0
HOME LEAVE - FREIGHT	U-114	22	12.3	12.0
EDUCATIONAL TRAVEL	U-115	215	8.0	4.0
R AND R TRAVEL	U-116	215	32.5	12.0
ALL OTHER CODE 215 TRAVEL	U-117	215	79.0	31.0
FOREIGN NATIONAL DIRECT HIRE	U-200		94.5	
BASIC PAY	U-201	114	60.8	11.0
OVERTIME, HOLIDAY PAY	U-202	115	3.9	.5
ALL OTHER CODE 11 - FN	U-203	119	5.1	XXXXXX
ALL OTHER CODE 12 - FN	U-204	129	24.7	XXXXXX
BENEFITS FORMER FN PERSONNEL	U-205	13	.0	XXXXXX
CONTRACT PERSONNEL	U-300		879.3	
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	217.1	3.9
ALL OTHER U.S. PSC COSTS	U-303	255	237.4	XXXXXX
F.N. PSC SALARY/BENEFITS	U-304	113	173.2	8.0
ALL OTHER F.N. PSC COSTS	U-305	255	58.9	XXXXXX
MANPOWER CONTRACTS	U-306	259	192.7	40.8
JCC COSTS PAID BY AID/W	U-307	113	.0	XXXXXX
HOUSING	U-400		639.6	
RENT	U-401	235	192.2	22.0
UTILITIES	U-402	235	163.2	XXXXXX
MAINTENANCE AND RENOVATION	U-403	259	17.4	XXXXXX
QUARTERS ALLOWANCE	U-404	127	.0	XXXXXX
RESIDENTIAL FURNITURE/EQUIPMENT	U-405	311	74.5	XXXXXX
TRANS./FREIGHT - CODE 311	U-406	22	64.4	XXXXXX
SECURITY GUARD SERVICES	U-407	254	123.9	59.0
OFFICIAL RESIDENCE ALLOWANCES	U-408	254	3.0	XXXXXX
REPRESENTATION ALLOWANCES	U-409	252	1.0	XXXXXX

TABLE VIII - FY 1987

Operating Expense Summary

(continued)

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS (\$000)	UNITS
OFFICE OPERATIONS	U-500		1,987.3	
RENT	U-501	234	164.1	xxxxxxx
UTILITIES	U-502	234	41.7	xxxxxxx
BUILDING MAINT./RENOVATION	U-503	259	23.6	xxxxxxx
OFFICE FURNITURE/EQUIPMENT	U-504	310	21.2	xxxxxxx
VEHICLES	U-505	312	52.0	xxxxxxx
OTHER EQUIPMENT	U-506	319	117.3	xxxxxxx
TRANSPORTATION/FREIGHT	U-507	22	41.5	xxxxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U-508	259	38.7	xxxxxxx
COMMUNICATIONS	U-509	230	39.4	xxxxxxx
SECURITY GUARD SERVICES	U-510	254	27.7	xxxxxxx
PRINTING	U-511	24	2.3	xxxxxxx
SITE VISITS-MISSION PERSONNEL	U-512	210	39.6	126.0
SITE VISITS-AID/W PERSONNEL	U-513	210	24.8	5.0
INFORMATION MEETINGS	U-514	210	12.2	4.0
TRAINING ATTENDANCE	U-515	210	49.6	14.0
CONFERENCE ATTENDANCE	U-517	210	16.6	11.0
OTHER OPERATIONAL TRAVEL	U-518	210	41.6	18.0
SUPPLIES AND MATERIALS	U-519	26	74.0	xxxxxxx
FAAS	U-520	257	1,070.2	xxxxxxx
CONSULTING SVCS. - CONTRACTS	U-521	259	.0	xxxxxxx
MGT./PROF. SVCS. - CONTRACTS	U-522	259	.0	xxxxxxx
SPEC. STUDIES/ANALUSES CONT.	U-523	259	.0	xxxxxxx
ALL OTHER CODE 25	U-524	259	89.2	xxxxxxx
TOTAL O.E. BUDGET			5,494.1	xxxxxxx
RECONCILIATION	(-)		2,526.3	xxxxxxx
OPERATING BUDGET REQUIREMENTS			2,967.8	xxxxxxx
636C REQUIREMENTS	U-600	32	.0	xxxxxxx
TOTAL ALLOWANCE REQUIREMENTS	U-000		2,967.8	xxxxxxx
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			1,597.0	
EXCHANGE RATE USED (MARCH 31, 1986) CFA 360 = \$1.00				

Estimated Wage Increase - FY 1986 to 1987 3%
 Estimated Price Increase - FY 1986 to 1987 5%

TABLE VIII - FY 1988

Operating Expense Summary

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS (\$000)	UNITS
U.S. DIRECT HIRE	U-100		1,968.0	
U.S. CITIZENS BASIC PAY	U-101	110	1,030.4	22.0
PT/TEMP U.S. BASIC PAY	U-102	112	18.8	1.0
DIFFERENTIAL PAY	U-103	116	257.6	XXXXXX
OTHER AID/W FUNDED O.C.11	U-104	119	.0	XXXXXX
OTHER MISSION FUNDED OC.11	U-105	119	.0	XXXXXX
EDUCATION ALLOWANCES	U-106	126	109.9	15.0
RETIREMENT - U.S.	U-107	120	93.4	XXXXXX
LIVING ALLOWANCES	U-108	128	6.9	XXXXXX
OTHER AID/W FUNDED O.C.12	U-109	129	30.9	XXXXXX
OTHER MISSION FUNDED OC.12	U-110	129	2.8	XXXXXX
POST ASSIGNMENT - TRAVEL	U-111	212	19.2	6.0
POST ASSIGNMENT - FREIGHT	U-112	22	112.0	6.0
HOME LEAVE - TRAVEL	U-113	212	65.8	22.0
HOME LEAVE - FREIGHT	U-114	22	55.8	22.0
EDUCATIONAL TRAVEL	U-115	215	9.0	4.0
R AND R TRAVEL	U-116	215	22.5	9.0
ALL OTHER CODE 215 TRAVEL	U-117	215	83.0	31.0
FOREIGN NATIONAL DIRECT HIRE	U-200		97.0	
BASIC PAY	U-201	114	62.6	11.0
OVERTIME, HOLIDAY PAY	U-202	115	4.0	.5
ALL OTHER CODE 11 - FN	U-203	119	5.2	XXXXXX
ALL OTHER CODE 12 - FN	U-204	129	25.2	XXXXXX
BENEFITS FORMER FN PERSONNEL	U-205	13	.0	XXXXXX
CONTRACT PERSONNEL	U-300		1,042.0	
PASA TECHNICIANS	U-301	258		
U.S. PSC SALARY/BENEFITS	U-302	113	193.1	5.2
ALL OTHER U.S. PSC COSTS	U-303	255	200.9	XXXXXX
F.N. PSC SALARY/BENEFITS	U-304	113	228.8	10.7
ALL OTHER F.N. PSC COSTS	U-305	255	91.9	XXXXXX
MANPOWER CONTRACTS	U-306	259	327.3	64.0
JCC COSTS PAID BY AID/W	U-307	113	.0	XXXXXX
HOUSING	U-400		638.7	
RENT	U-401	235	184.7	21.5
UTILITIES	U-402	235	172.0	XXXXXX
MAINTENANCE AND RENOVATION	U-403	259	18.3	XXXXXX
QUARTERS ALLOWANCE	U-404	127	.0	XXXXXX
RESIDENTIAL FURNITURE/EQUIPMENT	U-405	311	68.1	XXXXXX
TRANS./FREIGHT - CODE 311	U-406	22	64.0	XXXXXX
SECURITY GUARD SERVICES	U-407	254	127.6	59.0
OFFICIAL RESIDENCE ALLOWANCES	U-408	254	3.0	XXXXXX
REPRESENTATION ALLOWANCES	U-409	252	1.0	XXXXXX

TABLE VIII - FY 1988
 Operating Expense Summary

(continued)

ORGANIZATION - USAID/NIGER

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS (\$000)	UNITS
OFFICE OPERATIONS	U-500		1,621.9	
RENT	U-501	234	115.8	xxxxxx
UTILITIES	U-502	234	27.9	xxxxxx
BUILDING MAINT./RENOVATION	U-503	259	13.8	xxxxxx
OFFICE FURNITURE/EQUIPMENT	U-504	310	4.0	xxxxxx
VEHICLES	U-505	312	64.5	xxxxxx
OTHER EQUIPMENT	U-506	319	41.3	xxxxxx
TRANSPORTATION/FREIGHT	U-507	22	22.8	xxxxxx
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U-508	259	39.5	xxxxxx
COMMUNICATIONS	U-509	230	43.8	xxxxxx
SECURITY GUARD SERVICES	U-510	254	28.5	xxxxxx
PRINTING	U-511	24	2.4	xxxxxx
SITE VISITS-MISSION PERSONNEL	U-512	210	41.6	126.0
SITE VISITS-AID/W PERSONNEL	U-513	210	26.8	5.0
INFORMATION MEETINGS	U-514	210	12.8	4.0
TRAINING ATTENDANCE	U-515	210	65.6	16.0
CONFERENCE ATTENDANCE	U-517	210	18.0	11.0
OTHER OPERATIONAL TRAVEL	U-518	210	43.7	13.0
SUPPLIES AND MATERIALS	U-519	26	141.0	xxxxxx
FAAS	U-520	257	804.0	xxxxxx
CONSULTING SVCS. - CONTRACTS	U-521	259	.0	xxxxxx
MGT./PROF. SVCS. - CONTRACTS	U-522	259	.0	xxxxxx
SPEC. STUDIES/ANALYSES CONT.	U-523	259	.0	xxxxxx
ALL OTHER CODE 25	U-524	259	64.1	xxxxxx
TOTAL O.E. BUDGET			5,367.6	-----
RECONCILIATION	(-)		2,235.1	-----
OPERATING BUDGET REQUIREMENTS			3,132.5	-----
636C REQUIREMENTS	U-600	32	.0	-----
TOTAL ALLOWANCE REQUIREMENTS	U-000		3,132.5	-----
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			1,783.3	
EXCHANGE RATE USED (MARCH 31, 1986) CFA 360 = \$1.00				

Estimated Wage Increase - FY 1987 to 1988 3%
 Estimated Price Increase - FY 1987 to 1988 5%

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

(Function Codes U302 and U303)

ORGANIZATION : USAID/NIGER

Job Title/Position Description	FY 1986	FY 1987	FY 1988
PROJECT MANAGER - FORESTRY (12/85-5/10/86)	38.6	.0	.0
ADD ADMINISTRATIVE ASSISTANCE (06/86-05/87)	18.4	12.9 (06/87-02/88)	.0
C&R SUPERVISOR (03/86-02/87)	19.7	20.3 (03/87-02/88)	7.2 (03/88-07/88)
GDO STAFF ASSISTANT		21.0 (05/87-04/88)	22.0 (05/88-04/89)
FINANCIAL SERVICES (03/86-08/86)	59.3	50.0 (03/87-08/87)	50.0 (03/88-08/88)
SYSTEM MANAGER (07/86-09/86)	59.9	110.0 (10/86-09/87)	120.0 (10/87-09/88)
ADD PROJECTS COORDINATOR (12/85-01/86)	21.1	.0	.0
MANAGEMENT SERVICES LONG/TERM (06/86-11/86)	104.0	62.6 (12/86-5/87)	.0
MANAGEMENT SERVICES SHORT/TERM (03/86-05/86)	26.2	25.0 (03/87-06/87)	25.0 (03/88-06/88)
SECRETARY	.0	75.6 (07/87-06/88)	64.7 (07/88-06/89)
FBO SITE SUPERVISOR (07/86-06/87)	59.6	77.1 (07/87-06/88)	.0
MOTOR POOL SUPERVISOR	.0	.0	105.1 (11/87-10/88)
TOTAL	406.8	454.5	394.0

TABLE VIII (b) - ALL OTHER CODE 25 DETAIL
(Function Code U-524)

Organization : USAID/NIGER

Description of Service	FY 1986	FY 1987	FY 1988
1. No. of services at \$ 25,000.00 or more	0.0	.0	0.0
New Office Building Utility connection	.0	26.0	.0
2. Total of miscellaneous services under this code	37.8	63.2	64.1
3. <u>TOTAL BUDGET</u>	37.8	89.2	64.1

Information Technology Narrative for Table VIII (c)

A. Listed in descending order of priority are the current uses of the Mission's automated equipment, which includes a WANG OIS with 18 work stations, 4 Wang PCs and 3 IBM PCs:

Word processing, including project document preparation (PIOs, PILS), correspondence, cables; project monitoring budgeting, tracking, using spreadsheets and data base systems; economic analysis; Mission accounting; O.E. budgeting; NXP management; personnel listing; participant tracking and followup; residential cost analysis; and the Mission library filing system.

B. An analysis of the Mission's automated equipment needs was done in FY85 and revised in FY86. This is the basis for our plan to upgrade the Wang OIS system to include more printers, more memory and a sufficient back-up system, and to maintain the level of PC equipment by providing for replacements. The Mission also plans to acquire and install the Mission Accounting System (MACS) in FY87. The controller's staff is familiar with computer spreadsheet programs and is being oriented towards the installation of the MACS system in FY87.

The ADP unit is a function within the Management Office. We plan to hire an Automated Equipment Operations Manager who will have responsibility for daily operations, training and lot-line maintenance. The Operations Manager will be assisted by a Mission "Computer Committee" which consists of the Mission Director (or Deputy), the Management Officer and five "ADP-intelligent" employees.

This committee provides guidance and information on Mission ADP and computer hardware needs, software selection, supplies and operation.

An orientation to the Wang PC was conducted for the Mission in May, FY86.

Further training is a planned IRM Seminar at the Mission in early FY87. Also, those employees who are interested are authorized to attend courses while on R&R or Home Leave in the U.S. We plan to continue this training initiative until at least key U.S. and two additional FSN employees per functional division are computer-literate.

While the Mission is training its staff to employ automation equipment in project and administrative management, several bilateral projects are already developing the expertise at the middle management level. The Mission's objective to assist Niger in its development of a competent middle management corps is being promoted through examples of efficient project management with the use of automation equipment.

The Mission's planned automated equipment uses are expected to increase accuracy, efficiency and reduce the amount of time spent preparing documents, researching, retrieving, and updating data.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal</u> <u>1986</u>	<u>Years</u> <u>1987</u>	<u>(\$000)</u> <u>1988</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, replacement printers, replacements of IBM PC's, hard disk drive upgrade, 64 K motherboard, Epson dot matrix printers, OIS boards for WANG PC's and upgrade UPS. Completion purchase MAC's system.	10.0	110.3	38.3
B. <u>Purchase of software or Other Equipment</u>			
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) - assorted software - Timeline, D-Base III (IBM version, word Perfect, release 4.1 IBM version).	1.0	1.5	1.5
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, uninterruptible power supplies	5.0	3.0	3.0
SUBTOTAL	<u>16.0</u>	<u>114.8</u>	<u>42.8</u>

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (c) (continued)

<u>Item and Explanation</u>	<u>Fiscal</u> <u>1986</u>	<u>Years</u> <u>1987</u>	<u>(\$000)</u> <u>1988</u>
2. <u>Personnel</u>			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:	.25	1.0	1.0
Systems Operation:			
Programming and Systems Development:		.25	.50
Clerical Support:			
(Personnel that use system will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>	25.0	110.0	120.0
B. Total Workyears	.25	1.25	1.50
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) and software furnished as a part of rental contract.			
B. <u>Space</u>			
Obligations for lease of space or Government furnished space to house automation equipment as well as office space for personnel (Direct-hire and contractor) involved in the information technology function (see 2A & 2B including basic utilities and house keeping services.			

<u>Item and Explanation</u>	<u>Fiscal</u> <u>1986</u>	<u>Years</u> <u>1987</u>	<u>(\$000)</u> <u>1988</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	2.0	3.0	4.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.		20.0	
SUBTOTAL	<u>2.0</u>	<u>23.0</u>	<u>4.0</u>

Commercial Services

This includes obligation for services where payments are made to private industry.

- A. Computer time
Obligations to fund contract with a private firm to provide computer time to the Mission

- B. Leased Telecommunications Service
Obligations and 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, modems and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.

<u>Item and Explanation</u>	<u>Fiscal</u> <u>1986</u>	<u>Years</u> <u>1987</u>	<u>(\$000)</u> <u>1988</u>
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 and OIS System (system administrator and staff, not workstation operators)			
(2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is to be acquired in 1A and 1B above.	22.0	25.0	25.0
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 application systems.	6.0	10.0	10.0
E. <u>System Design and Engineering</u> XXXX (Do not complete - OMB requirement not applicable to AID.)		XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	2.0	2.0	2.0
SUBTOTAL	30.0	37.0	37.0
5. TOTALS			
Total Obligations	73.0	284.8	203.8
Workyears (From item 2A)	(.25)	(1.25)	(1.50)

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (c) (continued)

<u>Item and Explanation</u>	<u>Fiscal</u> <u>1986</u>	<u>Years</u> <u>1987</u>	<u>(\$000)</u> <u>1988</u>
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4) (Equipment and services for new efforts beginning during the fiscal year.)			

C. Mission Acquisition Plan

<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>
2 Wang Hard Disk Drive	1 MACS System 1 Cartridge 1 BACKUP of OIS (Replace- ment Printers)	2 Wangs PCs (Replace- ment Units for IBM) (Replace- ment Printers)	2 Wangs PCs (Replace- ment Unit for IBMs)	3 Wangs PCs (1 Repla- cement IBM Units)	3 Upgrades (Replacement Units)
3 Wide DOT Matrix Printers	2 Wang Pcs (Replace- ment for IBM)	OIS Boards			

Ration of Workstation Users to Available Workstations

<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>
<u>User/WS</u>	<u>User/WS</u>	<u>User/WS</u>	<u>User/WS</u>	<u>User/WS</u>	<u>User/WS</u>
52 15 (3.5:1)	52 18 (2.9)				

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII (d) - Information on U.S. Direct Hire Staffing

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
683-1005	Mission Director	Mngmt/Coord. of Mission	1	1	1
683-1010	Dept. Mission Dir.	Strategy Program and Execution			
683-1015	Program Economist	Macro Econ. Analysis	1	1	1
683-1020	Secretary	None	1	1	
683-2007	Program Officer	Program Planning, Budgeting and Coordination	1	1	1
683-2025	Program Officer	Budget and Planning	1	1	1
683-3005	Proj. Devel. Officer	Desing and Evaluation	1	1	1
683-3006	Proj. Devel. Officer	Design and Evaluation E.A. (683-0229)	1	1	1
683-4006	Controller	Fin. Mgmt. Reponsibilities	1	1	1
683-4021	Sup. Financial Mgt. Off.	Fin. Analysis, Planning	1	1	1
683-5005	Sup. Gen. Devel. Off.	Proj. Mgmt. Coord. and Disaster Assist. Coord.	1	1	1
New	Asst. Gen. Devel. Off.	Health Sector Grant Execution		.5	1
683-5010	Health Devel. Off.				
683-5015	Hum. Res. Devel. Officer	All educ. Proj. & Participant NBA (625-0944) & Mission Engineering Responsibilities		.75	.75
683-5016	Eng. Officer				
683-5021	Agr. Dev. Off Forestry	Agrhymet (625-0940) and FLUP (683-0230)	1	1	.07
683-5030	Food for Peace Officer	Drought Relief & Food Prog.	1	.5	
683-6006	Sup. Ag. Devel. Officer	Project Mgmt. Coordination	1	1	1
683-6008	Ag. Development Officer	ILP (683-0242)	1	.75	
683-6018	Ag. Development Officer	NDD II (683-0240)	1	1	1
683-6030	Ag. Development Officer	NCR (683-0225) Irrigation (683-0257)	1	1	1
683-6030	Ag. Econ. Officer	Mgmt/Execution of Ag. Econ.	1	1	1
683-7006	Sup. Exec. Off.	Liaison for Overall Adm/ Logistic Support for Proj. Personnel	1	1	1
683-7010	Supply Mgt. Officer	Advise on Proj.Proc.Matters		.25	
683-7021	Secretary	None		.25	
Positions deleted and encumbent on board in FY			22	21	21

FY 1987 - ANNUAL BUDGET SUBMISSION
TABLE VIII (e) - INFORMATION ON IDI STAFFING

BS

<u>Code</u>	<u>Title</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>
10	Agriculture (Complete Training 12.85)	.25		
10	Lapse rate (completed program)	.75		
94	Proj. Design & Eval. (Complete Training 2/86)	.50		
94	Lapse rate (completed program)	.50		
92	Supply Management (Completes Train- ing 1/85)			
	Lapse rate (completed program)	0.25		
	Health (Completes Training 12/86)	0.25	0.25	
	Vacant Authorized Positions	2	1	1
	* Positions requested per adjusted Table VIII for FY 87 and 88.	1	1	1

FY 1987 - ANNUAL BUDGET SUBMISSION
TABLE VIII (f) - INFORMATION ON FOREIGN & THIRD COUNTRY NATIONAL STAFFING

FY 1987 - ANNUAL BUDGET SUBMISSION
TABLE VIII (g) - INFORMATION ON PART-TIME STAFFING

US				
<u>FSN/TC</u>	<u>Description Job Title</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>
4025	Secretary	1	1	1

AFRICA BUREAU - TABLE I
ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY 86
(In person months per year)

	U.S. Personnel		Foreign Service Nationals		Third Country Nationals		PSC	OE Funded Project	TCNDCH	OE Funded Project	REDSO	AID/W-TDY	TOTALS
	USDH	OE Funded	Project	FSNDH	OE Funded	Project							
ADMINISTRATIVE FUNCTIONS													
Program Management	211.5	17	27	33	21	-	-	-	-	-	5	6	316.0
Financial Management	32	4.5	-	-	66	-	-	-	-	-	-	-	102.5
Administrative Management	6	22	-	7	15	-	-	-	22	-	-	2	74.0
PORTFOLIO FUNCTIONS													
BILATERAL PROJECTS - 683													
0208 Rural Health Improvement			24							12			36
0225 Niger Cereals Research			32							24			56
0226 Rural Sector Human Res. Dev.			10			3				16			29
0229 Evaluation Assistance			23							-			23
0230 Forestry & Land Use Plan.			51							9			60
0234 Agricult. Product. Sup.			67							36			103
0240 Niamey Depart. Develop. II			59							24			83
0242 Integrated Livest. Prod.			74							17			91
0245 TARA II			26							12			38
0246/47 Ag. Sector Dev. Grant			48							12			60

AFRICA BUREAU - TABLE I
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY 86
 (In person Months per year)

	U.S. Personnel		Foreign Service Nationals		Third Country Nationals		REDSO AID/M-TDY	TOTALS
	USDH OE Funded	Project	FSDH OE Funded	Project	TONDH OE Funded	Project		
REFUGEES	-	-	-	-	-	-	-	-
FOOD FOR PEACE	-	-	-	-	-	-	-	-
LOCAL CURRENCY (TRUST FUND)	1/-	11	-	175	-	22	-	208
OTHER (manpower contracts) NABWA	2/-	-	-	264	-	-	-	264

Notes: 1/ Figures reported under local currency line-item represent employees paid out of Trust Fund generated for project support use.

2/ Under line-item "Other" are regrouped all other OE funded non-PSC contracts.

AFRICA BUREAU - TABLE I
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY 86
 (In person months per year)

	U.S. Personnel		Foreign Service Nationals		Third Country Nationals		TOTALS
	USDH OE Funded	Project	FNSDH OE Funded	Project	TONDH OE Funded	Project	
REGIONAL PROJECTS 625							
0929 - Int. Fert. Dev. Center		1.5				12	13.5
0946 - Sahel Water Data Mgt II		63				18	81
0944 - NBA II		24					24
0950 - Sahel Reg. Fin. Mgt		12					12
0928 - Integrated Pest Management				4		2	4
0963 - PRITECH		4					2
0969 - Sahel Population Initiat.		1					4.5
698-0421 - OCCD							1
CENTRALLY FUNDED							
932-0537 - Family Health Internat'l		2.5				12	2.5
932-0632 - Columbia University		2.5					14.5
936-3017 - Rapid/Futures Group		1					1
936-4048 - CRSP TROPSOILS		26				19	45
936-4048 - CRSP INTSONHIL		1					1
936-4127 - Water Mgr. Syn. II		13					13
DISASTER							
Famine Early Warn. sys.							12

Attachment Table

DISTRIBUTION OF LOCAL CURRENCY AND OTHER
AS RELATED TO MAJOR ADMINISTRATIVE FUNCTIONS
(In person months per year)

	Program Management		TCN		Financial Management		Administrative Management		TOTAL
	USPSC Project	OE	Project	FSN	OE	Project	OE	Project	
Local Currency	11	-	109	11	-	22	11	44	208
Other	-	92	-	-	61	-	111	-	264

1/ This attachment table breaks out items 1 and 2 above as related to the major administration functions.

AFRICA BUREAU TABLE II
 FY 1988 ANNUAL BUDGET SUBMISSION
 MODIFICATIONS TO AUTHORIZED & PLANNED
 LIFE OF PROJECT COST & PROJECT COMPLETION DATE ^{1/}
 (\$000)

Project No.	Project Name	Date of Authorized initial LOP (\$) in Obligation Proj. Agrmt	Current LOP	Proposed Amendment to LOP(\$)	Original PACD in Proj. Agrmt	Current PACD	Proposed PACD
683-0208	RURAL HEALTH IMPROVT *	6/78	15,429	900	6/83	12/86	12/87
683-0225	NIGER CEREALS RESEARCH	7/82	11,660	N/A	10/87	3/89	N/A
683-0229	EVALUATION ASSISTANCE	9/81	2,000	N/A	12/85	12/86	12/87
683-0230	FORESTRY, LAND USE PLNG	7/80	3,839	384	12/85	12/86	12/87
683-0234	AG. PRODUCTION SUPPORT	8/82	19,990	N/A	12/87	6/89	N/A
683-0240	MIAMEY DEPARTMENT DEV.	5/81	13,582	1,350	12/86	12/86	12/88
683-0242	INTEGRATED LIV. PROD **	8/83	17,500	***	6/88	6/88	N/A

* AA/AFR has approved.
 ** IIP is currently being amended, USAID expects a deobligation
 *** Yet to be determined.

^{1/} Mission records are the source for the original and any revisions to the Project Agreement. Use actual dollar amount authorized. Date should be shown in both month and year. Use both project number and K number for non-project activities. All projects with either LOP or PACD extended for the third time require a narrative justification in ABS.

AFRICA BUREAU TABLE IV
FY 1988 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

Project No.	Project Name*	PVO Name (US/Non US)	Functional Account	Span of PVO LOP	PVO LOP for Total project & % of total	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
683-0245	TARA II (B)	AFRICARE (US)	SDP	83 - 86	750,000	0	0	0
683-0208	RURAL HEALTH IMPROVE- MENT (B)	AFRICARE (US)	SDP	81 - 86	3,012,000-21%	506,000	0	0
	TANOUT EMERGENCY (C)	CARE (US)	OFDA	85 - 86	219,000	0	0	0
	MATERNAL-CHILD HEALTH (relief + recovery) (C)	CARE (US)	OFDA	85 - 87	932,000	864,000	0	0
	TANOUT/DAMERGOU (R + R) (C)	AFRICARE (US)	PL 480 II OFDA	85 - 87	834,000	574,000	0	0
	TCHINTABARADEN relief (C)	LUTHERAN W. RELIEF (US)	OFDA	86	61,000	61,000	0	0
	MATERNAL CHILD HEALTH (relief) (C)	LICROSS(US) Int.W. par- ticipat).	PL 480 II	86	201,000	201,000	0	0
	Support to Association des femmes du Niger	OEF (US)	WED	Unknown	Unknown	?	?	?
	Vitamin A/Trachoma survey Sahel (C)	H.K.I. (US)	OFDA	86	25,000	25,000	0	0

In addition, CARE, AFRICARE and LUTHERAN WORLD RELIEF receive matching grants from AID/W to support their core programs. The annual dollar allotments and LOP for Niger are decided by PVO home offices. Data not available in Niger.

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally funded.

Dollar values of OEF and HKI grants uncertain (all budgeting controlled in AID/W.)

AFRICA BUREAU - TABLE VI
 FY 1988 ANNUAL BUDGET SUBMISSION
 Regional and Centrally Funded Activities

Project No.	Project Name	Organization Implementing (US/Non US)	Functional Account	LOP (Yrs)	LOP (\$000)	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
I. Directly Related to Mission Portfolio								
625-0911	Sahel Reg. AID Coord + Png	AFR/SWA	SH	1	180	90	-	-
625-0928	Integrated Pest Management	AFR/PD/SWAP	SH	8	1,125	-	-	-
625-0929	PM & R	AFR/SWA	SH	N/A	N/A	255	300	200
625-0960	SMDP II	AFR/SWA	SH	1	655	655	-	-
625-0963	PRITECH	AFR/SWA	SH	3	310	110	100	100
625-0969	Sahel Populat. Initiativ.	AFR/SWA	SH	3	460	150	150	160
625-0970	Sahel Reg. Financial Mgt.	AFR/SWA	SH	4	NK	NK	NK	NK
625-0977	SHRDP III	AFR/SWA	SH	5	1,770	400	400	400
625-0973	Sahel Water & Data Manag.	AFR/SWA	SH	5	N/A	2,000	2,000	N/A
632-0632	Columbia University	ST/POP	ST	3	250	50	75	125
636-3017	Rapid/Futures Group	ST/POP	ST	3	210	80	100	30
932-0502	CDC	ST/POP	ST	2	100	-	40	60
932-0537	Family Health Int'l	ST/POP	ST	3	310	110	100	100
936-3004	Pop. Com. Services	ST/POP	ST	2	100	-	50	50
936-3031	INTRAH	ST/POP	ST	2	100	-	40	60
936-4048	CRSP INTSORMIL	ST/AGR	ST	3	150	50	50	50
936-4048	CRSP TROP SOILS (Tamu)	ST/AGR	ST	3	1,000	500	250	250
931-0054	Internat'l Fertilizer Dev. Center	ST/AGR	ST	3	1,500	-	750	750
936-5317	Performance Management	ST/RD	ST	2	140	-	70	70
936-3000	Bucen	ST/POP	ST	3	160	-	100	60

AFRICA BUREAU - TABLE VI
 FY 1988 ANNUAL BUDGET SUBMISSION
 Regional and Centrally Funded Activities

Project No.	Project Name*	Organization Implementing (US/Non US)	Functional Account	LOP (Yrs)	LOP (\$000)	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
<u>II. Indirectly Related to Mission Portfolio</u>								
625-9901	Special Self Help	Embassy	SDP	N/A	N/A	40,000	60,000	75,000
625-0972	AFGRAD	AFR/RA	RA	5	N/A	12,000	66,000	66,000
698-0421	CCCD	AFR/H	RA	2	40	20,000	20,000	-
932-0632	JH PIEGO	ST/POP	ST	N/A	N/A	30,000	30,000	30,000
936-4127	Water Mgt. Synthesis II	ST/FENR	ST	3	120	40,000	40,000	40,000
936-5927	Resources for Child Health (Reach)	ST/M	ST	1	35	35,000	-	-