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FY 1990

NIGER

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UNCLASSIFIED

FY 1990 ANNUAL BUDGET SUBMISSION

NIGER

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FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO./TITLE	L/G	FY 1988 Estimate	FY 1989 Estimate	FY 1990 AAPL
DEVELOPMENT FUND FOR AFRICA				
683-0230 Forestry & Land Use Planning	G	350	---	---
683-0246 Agriculture Sector Development Grant I	G	7,000	---	---
683-0249 Small Project Assistance/AFSI	G	140	140	140
683-0254 Niger Health Sector Support	G	3,510	1,500	1,483
683-0256 Niger Applied Agricultural Research	G	2,400	4,530	3,727
683-0257 Agriculture Sector Development Grant II	G	---	7,000	8,500
683-0258 Family Health & Demography	G	2,400	3,100	2,700
683-0259 NEPRP	G	15,000	---	---
683-0260 Rural Organization Development	G	---	(3700) *	(2500) *
683-0261 Program Development & Support	G	426	530	250
683-0262 Natural Resources Management	G	---	(4000) *	(2500) *
698-0421.83 ACSI-CCCD - PRITECH	G	300	310	---
698-0455.83 AFGRAD III	G	---	(90) *	(90) *
698-0462.83 Family Health Initiatives II	G	405	---	200
698-0463.83 Human Resources Development Assistance	G	454	(400) *	(400) *
698-0517.83 AFR Emergency Locust/Grasshopper Assist.	G	---	890	1000
COUNTRY TOTAL		32,385	18,000	18,000

* CURRENT AAPL AND DE LEVELS PRECLUDE FUNDING THESE PROJECTS
 IN THE YEARS INDICATED.

FY 1990 - ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY - NIGER

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 87	FY 87 PIPE LINE	FY 1988		FY 1989		FY 90 AMPL	SPECIAL CODES
						OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES		
				MORTGAGE		END OF		FY 88			
				PACD: 12/31/87		PVO: FY 89:Z		FY90:Z			
683-0208 RURAL HEALTH IMPROVEMENT											
HE 6 78 86	2,000	2,000	2,000	2,000	90						
SH 6 78 86	14,329	14,329	14,329	14,329	1,710						
PROJECT TOTAL	16,329	16,329	16,329	16,329	1,800						
683-0225 NIGER CEREALS RESEARCH											
SH 6 82 85	11,660	11,660	11,660	11,660	2,477				100		
PROJECT TOTAL	11,660	11,660	11,660	11,660	2,477				100		
683-0266 RURAL SECTOR HUMAN RESOURCES DEVELOPMENT											
SH 6 79 82	4,682	4,682	4,682	4,682	630						
PROJECT TOTAL	4,682	4,682	4,682	4,682	630						
683-0229 EVALUATION ASSISTANCE TO MINISTRY OF PLAN											
SH 6 81 82	2,000	2,000	2,000	2,000	338						
PROJECT TOTAL	2,000	2,000	2,000	2,000	338						
683-0230 FORESTRY AND LAND USE PLANNING											
SH 6 80 88	4,089	4,089	4,089	4,089	265						
SS 6 80 88	350	350	350	350	350						
PROJECT TOTAL	4,439	4,439	4,439	4,089	265	350	350	615			

PROJECT NUMBER AND TITLE

OBLIG	DATE	INIT	FIN	AUTH	TOTAL COST-PLAN	OBLIG THRU FY 87	PIPE LINE	FY 87	FY 1988		MORTGAGE		FY 1989		FY 90	SPECIAL CODES-	
									OBLIG-ATTONS	EXPEND-ITURES	END OF FY 88	OBLIG-ATTONS	EXPEND-ITURES	AMPL			
683-0234	AGRICULTURAL PRODUCTION SUPPORT																
SH 6	87	87		19,900	19,900	19,900	6,712			3,812	6/30/89					PC	
PROJECT TOTAL																	
683-0240	NIMNEY DEPARTMENT DEVELOPMENT																
PHASE II																	
SH 6	81	87		14,897	14,897	14,897	3,703			3,103	12/31/88					PC	
PROJECT TOTAL																	
683-0242	INTEGRATED LIVESTOCK PRODUCTION																
SH 6	83	85		10,856	10,856	10,856	2,582			2,112	12/31/88					PC, RM	
PROJECT TOTAL																	
683-0246	AGRICULTURE SECTOR DEVELOPMENT																
GRANT I																	
SH 6	84	88		22,637	22,637	22,637	6,706			5,330	9/30/88						
SS 6	84	88			7,000					7,000							
ES 6	84	88		16,278	16,278	16,278	1,905			1,905							
PROJECT TOTAL																	
683-0249	SMALL PROJECT ASSISTANCE/AFSI-																
AID/PC																	
SH 6	83	C				260	134			125							
SS 6	83	C								140							
PROJECT TOTAL																	
683-0254	WIDER HEALTH SECTOR SUPPORT																
CS 6	86	90		1,500	1,500	1,500	1,500				12/31/91					CS	
SH 6	86	90		7,007	7,007	7,007	4,873			575							
SS 6	86	90		6,493	6,493					3,510							
PROJECT TOTAL																	

PROJECT NUMBER AND TITLE	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 1988 OBLIGATIONS	FY 1988 EXPENDITURES	MORTGAGE END OF FY 88	FY 1989 OBLIGATIONS	FY 1989 EXPENDITURES	FY 90 AAPL	SPECIAL CODES
683-0256 NIGER APPLIED AGRICULTURAL RESEARCH									
SH 6 87 91	5,974	5,974	2,000	2,000	11,626	4,530	3,974	3,727	
SS 6 87 91	14,026	14,026	2,400	2,400	11,626	4,530	4,200	3,727	
PROJECT TOTAL	20,000	20,000	4,400	4,400					
683-0257 AGRICULTURE SECTOR DEVELOPMENT GRANT II									
SS 6 89 92	35,000					7,000	6,000	8,500	
PROJECT TOTAL	35,000					7,000	6,000	8,500	
683-0258 FAMILY HEALTH & DEMOGRAPHY									CS
SS 6 88 91	11,000		2,400	750	8,600	3,100	2,125	2,700	
PROJECT TOTAL	11,000		2,400	750	8,600	3,100	2,125	2,700	
683-0259/ NIGER ECONOMIC POLICY 0263 REFORM PROGRAM									
SS 6 88 88	15,000		15,000				4,975		
PROJECT TOTAL	15,000		15,000				4,975		
683-0260 RURAL ORGANIZATION DEVELOPMENT									
SS 6 89 91	(11,300)*							(2,500)*	
PROJECT TOTAL	(11,300)*							(2,500)*	
683-0261 PROGRAM DEVELOPMENT AND SUPPORT									
SS 6 88 93	5,000		426	345	NA	530	500	250	
PROJECT TOTAL	5,000		426	345	NA	530	500	250	

* CURRENT AAPL AND DE LEVELS PRECLUDE FUNDING THIS PROJECT IN THE YEARS INDICATED.

PROJECT NUMBER AND TITLE

OBLIG DATE	INIT FIN	TOTAL AUTH	COST PLAN	FY 87	PIPE LINE	FY 87	FY 88	FY 89	FY 90	SPECIAL CODES
OBLIG	DATE			THRU		END OF	END OF	END OF	END OF	
				FY 87	FY 88	FY 88	FY 89	FY 90	FY 90	

683-0262 NATURAL RESOURCES MANAGEMENT

SS	68	98								
			(200000)*							

683-000A LOCAL COST SUPPORT

ES	68	87	87							
				95	95					

BILATERAL

COUNTRY TOTALS:	163,773	231,773	138,164	39,610	31,226	32,828	23,209	16,800	28,056	16,800
GRANTS:	163,773	231,773	138,164	39,610	31,226	32,828	23,209	16,800	28,056	16,800
LOANS:										

* CURRENT ANPL AND DE LEVELS PRECLUDE FUNDING THIS PROJECT IN THE YEARS INDICATED

----- APPROPRIATION SUMMARY -----

RSK., RURAL DEV. & NUTRITION:										
POPULATION PLANNING:										
HEALTH:	2,000	2,000	2,000	90						
CHILD SURVIVAL FUND:	1,500	1,500	1,500	1,500					1,500	
AIDS:										
EDUCATION & HUMAN RESOURCES:										
SELECTED DEVELOP. ACTIVITIES:										
SAHEL DEVELOPMENT:	118,031	118,031	118,291	36,104					12,578	
DEVELOPMENT FUND FOR AFRICA:	25,869	93,869					23,209	16,800	13,978	16,800
SABACC:										
ECONOMIC SUPPORT FUND:	16,373	16,373	16,373	1,916						

PROJECT NUMBER AND TITLE	OBLIG DATE	TOTAL COST-AUTH PLAN	OBLIG THRU FY 87	FY 87 PIPE-LINE	FY 1988		FY 1989		FY 90 AMPL	SPECIAL COMES-
					OBLIG-ATIONS	EXPEND-ITURES	OBLIG-ATIONS	EXPEND-ITURES		
REGIONAL PROJECT BUY-INS										
898-0421.83 ACSI-CCCD - FRITECH		Continuing			300	115		310	185	
* 898-0455.83 * REGRAD III		Continuing					(90) *	(40) *	(90) *	
698-0462.83 FAMILY HEALTH INITIATIVES II		Continuing			405	160		150	200	
598-0463.83 * HUMAN RESOURCES DEV. ASSIST.		Continuing			454	50		(400) *	(400) *	
598-0517.83 AFR EMR LOCUST/GRASSHOPPER ASSISTANCE		Continuing					890	700	1,000	
TOTAL REGIONAL BUY-INS					1,159	325		1,200	1,035	1,200
TOTAL PROGRAM	163,773	231,773	138,164	39,610	32,385	33,153	23,209	18,000	29,091	18,000

* CURRENT AMPL AND DE LEVELS PRECLUDE FUNDING THESE PROJECTS IN THE YEARS INDICATED.

FY 1990 - ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 1
FORESTRY

683 Niger

Appropriation Account

Project No. Title	L/G	Life of FY 88 Project Est.	FY 89 Est.	FY 90 AAPL
<u>DEVELOPMENT FUND FOR AFRICA</u>				
683-0230 Forestry & Land Use Plan.	G	4,439*	350	-
683-0249 SPA Afr. Food Syst. Init.	G	120	20	20
683-0257 Ag. Sect. Dev. Grant II	G	5,000	-	1,500
683-0261 Prog. Dev. & Support	G	N/A	153	-
<u>REGIONAL</u>				
698-0467 Nat. Res. Mgt. Support	G	400	-	100
COUNTRY TOTAL		9,959	523	1,620

* Total LOP funding is \$4,439 million; of this total, only the final FY 1988 obligation of \$350,000 is from DFA funds.

Note: A number of projects are still on-going that have forestry components but are not listed as they will not have FY 1988 or later further obligations.

Soil conservation, watershed management, etc., types of activities are usually considered as in the forestry sector.

FY 1990 - ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

683 Niger
 Appropriation Account

Project No. Title	L/G	Life of Project	FY 88 Est.	FY 89 Est.	FY 90 AAPL
<u>DEVELOPMENT FUND FOR AFRICA</u>					
683-0230 Forestry & Land Use Plan.	G	4,439*	350	-	-
683-0249 SPA Afr. Food Syst. Init.	G	120	120	20	20
683-0257 Ag. Sect. Dev. Grant II	G	5,000	-	1,500	1,500
683-0261 Prog. Dev. & Support	G	N/A	153	-	-
683-0262 Natural Resources Mgt	G	(6,000)**	-	(1,700)**	(1,000)**
COUNTRY TOTAL		9,959	523	1,620	1,670

* Total LOP funding is \$4,439 million; of this total, only the final FY 1988 obligation of \$350,000 is from DFA funds.

** Funds for NRM project not included in Mission AAPL.

FY 1990 - ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 3
BIOLOGICAL DIVERSITY

<u>Appropriation Account</u> <u>Project No. Title</u>	<u>L/G</u>	<u>Life of</u> <u>Project</u>	<u>FY 88</u> <u>Est.</u>	<u>FY89</u> <u>Est.</u>	<u>FY90</u> <u>AAPL</u>
Appropriation Total		0	0	0	0
Country Total		0	0	0	0

FY 1990 - ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 4
CHILD SURVIVAL

PROJ. NO & TITLE	APPN	LOP FUND. (000)	ORT %	IMM %	NUT %	HRB %	OTH/CS %	TOTAL %	CS	NON-CS %
683-0258 Niger Family Health and Demography	DFA	11,000	-	-	-	70	5	75		25
698-0421.83 ACSI CCCD PRITECH	DFA	610*	100	-	-	-	-	100		-
698-0462.83 FHI - II	DFA	555*	-	-	-	45	-	45		55

* For FY 1988-1990

Note: NHSS 683-0254 data were provided in 1987 Health and Child Survival Project reporting Schedule.

FY 1990 - ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 5
BASIC EDUCATION

Appropriation Account					
<u>Project No.</u>	<u>Title</u>	<u>Life of Project</u>	<u>FY 88 Est.</u>	<u>FY 89 Est.</u>	<u>FY 90 AAPL</u>
	Appropriation Total	0	0	0	0
	Country Total	0	0	0	0

FY 1990 - ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 6
AIDS

<u>Appropriation Account</u> <u>Project No. Title</u>	<u>Life of</u> <u>Project</u>	<u>FY 88</u> <u>Est.</u>	<u>FY89</u> <u>Est.</u>	<u>FY90</u> <u>AAPL</u>
DEVELOPMENT FUND FOR AFRICA				
683-0258 Niger Family Health and Demography	775	93	135	159
COUNTRY TOTAL	775	93	135	159

New Project Narrative

- A. Number and Title: 683-0257 Agriculture Sector
Development Grant II
- B. Program Funding: FY 1989: \$7 million
LOP Funding: \$35 million
PACD: September 1993
- C. Appropriation Account: Development Fund for Africa
- D. Problem

Economic growth in Niger depends upon effective management of the natural resource base, i.e., reversing environmental degradation and improving agricultural productivity. The constraints are climatological, socio-cultural, and institutional/public policy. Donor actions currently focus on working with the Government of Niger (GON) to improve the effectiveness of GON policies to mobilize the population, private sector and donor resources to overcome these constraints.

Under ASDG I, USAID and the GON have selected six areas for policy reform which are deemed to be the most critical constraints to agriculture production. By implementing the reform measures, the GON has begun the transition to private sector and cooperative supply of agricultural inputs. For example, fertilizer use is considerably lower in Niger than in other Sahelian countries, and subsidies have created a pattern of uneconomic usage and de facto rationing as well as an undue burden on the public budget. Subsidized distribution through an inefficient parastatal has been an important element of the problem. Under ASDG I the reform measures have achieved the first steps toward establishment of competitive, market-determined distribution by private sector traders and cooperatives.

Program grant Assistance to the GON needs to be continued beyond the terminal date of ASDG I. Such an effort will facilitate refinement of the current reform measures and create the stable and thoroughly tested environment necessary for the successful operation of competitive private sector and cooperative providers of agricultural inputs. It will also provide the necessary management training and credit guarantees to enable private enterprise and cooperative institutions to perform this function.

In addition to the policy reform measures directed toward agricultural production, natural resource planning and long-term livestock development policy are only at the initial stage of being institutionalized. They require thorough integration into global planning for agriculture and rural development. This must be done to maximize effective, sustainable use of Niger's meagre natural endowment. For instance, fuelwood accounts for about 90 percent of wood consumption and supplies 80 percent of Niger's gross energy requirements. However, wood is being used much faster than it is produced. Also, only about 12 percent of the total land area is considered potentially useful for cultivation. Most of the agricultural land is a strip along the southern border where the annual rainfall varies from 350 mm to 800 mm.

Although soil in zones below 350 mm rainfall are too poor and rainfall is too low or too irregular for successful cultivation, crop production has extended into these zones and other marginal areas, contributing to increased soil erosion and reduced carrying capacity. Soil productivity is decreasing due to shortened fallow periods.

The GON's land tenure, forestry and land-use laws are an ill-defined combination of customary law and the colonial statutory heritage. The GON has begun the process of consolidation and rationalization of traditional practices and new measures into a rural code which encourages wise use of existing natural resources. A new sector grant program will address these policy constraints to effective natural resource management in Niger.

Finally, the formal agriculture credit structure in Niger has collapsed. The GON has recognized that new institutions and an improved legal and administrative environment are necessary for the resuscitation of agricultural credit and the creation of viable rural financial markets. For diversified agriculture and related enterprises to fulfill their roles as engines of development envisaged in the GON Five Year Plan, a viable, market-based rural financial market system is essential to mobilize savings and provide the financing necessary for small- and medium-scale commercial farming and related enterprises. A multidonor/GON process of reflection and experimentation began in 1986, and should be approaching fruition by the end of ASDG I. Through our FY 1988 amendment to ASDG I, we will be participating in the rural credit and savings cooperative aspect of this effort. By FY 1989, USAID/Niger should be prepared, along with other donors, to help the GON develop a credit policy to move beyond credit cooperatives to an overall restructuring of the legal and regulatory framework of rural financial markets.

E. Program Purpose and Relation to USAID Strategy

The purpose of ASDG II will be to:

- promote sustainable agricultural production and improved natural resource management by diminishing the policy constraints to development in the agriculture/rural/natural resources management sector;
- improve the efficiency of rural economic development projects/-programs through support and emphasis of those initiatives fostering increased private sector involvement in agricultural production and production support activities; and
- increase government financial stability and minimize the adverse impacts of austerity and structural adjustment measures on agriculture/-rural development programs.

ASDG II will continue, as necessary, progressive policy reforms in the same areas of ASDG I, as well as in new areas identified in the course of the program design process. ASDG II will continue to address the need for a 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. Additional policy reform areas which are of particular interest to USAID/Niger and the GON are natural resources management and agricultural research policy.

ASDG II is consistent with the approved CDSS strategy and compatible with the IBRD structural adjustment program. Its long-term goal is 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. ASDG II contributes to the policy reform required for self-managed organization development and the land-use planning objectives of the agriculture sector strategy. ASDG II will provide the means for a unified policy formulation and implementation effort which consolidates support for policy analysis and the proposed code rural already begun under the revised Integrated Livestock Project, Forestry and Land Use Planning Project, and ASDG I local currency support for code rural studies.

Certain refinements of the policy reform supported by the ASDG I are being incorporated in the new Niger Economic Policy Reform Program (NEPRP), assisting the GON to implement policy and institutional reforms related to export marketing for all agro-pastoral products. Efforts will be made to reinforce complementarity and insure effective linkages between the ASDG II and NEPRP components.

F. Program Description and Beneficiaries

ASDG I, which began in 1984, addressed policy constraints in five major areas. These were in the areas of input subsidies and distribution, cereals marketing, cross border trade, rural financial markets, cooperatives and the private sector. The original five policies of ASDG were chosen out of a list of constraints drawn up at the national seminar on agricultural and rural development held in Zinder in 1982 as being the most binding constraints as well as the more conducive to a program rather than a project approach. A seed policy component has been added to the original policies through the most recent ASDG amendment. The credit component is also being revised/expanded to include a credit union promotion policy reform component.

In addition to continuing to address the above policy concerns, ASDG II will further focus on encouraging increased private sector involvement through the transfer of parastatal input and product marketing responsibilities to the private cooperatives movement, improved natural resource and land use policies and promoting more applied methods of agricultural research. The program will finance technical assistance to the GON in policy analysis and provide direct resource transfers to the GON conditioned on specifically designated benchmarks achieved in policy reforms. These funds will be converted to local

currency and used for activities in support of the GON's development programs. Examples of policy program outputs include:

- Further strengthening of the agriculture input system run by cooperatives and the private sector;
- Development of rural policies facilitating the evolution of rural financial markets and income-generating activities;
- Elaboration and approval of a national livestock development strategy with appropriate land use planning policies;
- Strengthening capacity for human and financial resource planning and allocation; and
- Improved natural resource management.

Implementing the policy reforms supported by ASDG II will contribute to more efficient resource allocation within the sector. The resource transfers will free GON funds for investment in agricultural production. Farmers and herders will profit from fewer (diminished) trade and other government restrictions.

G. Program Development Schedule

USAID/Niger will prepare a PAIP in August 1988, which will be submitted for AID/W review. The PAAD will be designed in November 1988 and we will request delegation of authority to the field to authorize the PAAD.

H. Workforce Implications

Mission staffing pattern currently includes a USDH macro-economist, an agricultural economist, and the ASDG Officer. An FSN is currently serving as the ASDG Program Specialist, tasked to assist in monitoring the ASDG Counterpart Fund and in analysis and monitoring of the ongoing policy reforms. He began working in February 1988. No additional ceiling is required.

NEW PROJECT NARRATIVE

A. Number and title: 683-0260 Rural Organization Development

B. Project Funding:

FY 1989	\$ 3,000,000
LOP Funding	\$11,300,000
PACD:	June 1993

C. Appropriation Account: Development Fund for Africa

D. Problem

The government of Niger is committed to increasing the participation of the rural inhabitants in their own development as part of its objectives to achieve food self-reliance and increased income for rural households. The cooperative is the primary institutional mechanism for channeling local participation into development activities. However, rural cooperatives in Niger in the past have been established and managed by government representatives who have not sufficiently emphasized economic sustainability as a cooperative development objective. In 1982 the GON's strategy shifted to place increased emphasis on decentralized management decisions at the village level, and the national superstructure was dissolved. A long-term development process to train village cooperative leadership and members in efficient financial management and business techniques was needed.

In 1985, USAID began implementing a new cooperative training effort under the Agricultural Production Support Project (APS), which consisted of establishing a national program for training of training staff, and establishing training units at the Departmental level. CLUSA is implementing the program, and members of 136 cooperatives (out of 200 planned by PACD) have received training in organization, accounting and management. Some 60 of these are also engaged in profit-making activities with financing from commercial banks. In addition, a village-level effort was undertaken to develop pre-cooperative units in Niamey Department which could effectively absorb and utilize the assistance provided by the Departmental Cooperative Development Services. An APS evaluation completed in early 1988 indicated the CLUSA cooperative development work is highly successful. Given the long-term institutional development requirements for cooperatives and the basic function cooperatives perform as both social and economic organizations, both private sector and natural resources management activities in the rural areas depend on the existence of effective cooperatives as a platform for individual rural initiatives.

E. Project Purpose and Relation to USAID Strategy

The purpose of the project is:

- to increase the revenue-earning capacity of the members of independent, self-managed and economically self-supporting cooperatives.
- to provide required agriculture inputs at an affordable cost.

The ROD project will consolidate and build on experiences that have been accumulated by various AID interventions, especially the CLUSA activity which began in 1985, in training, credit and specialized advice.

The sector goal to which the project will contribute is long-term food self reliance for the country and increased agricultural incomes for the rural population. This will be achieved through the development and transmission of productivity-increasing technical advice to small farmers and budding entrepreneurs.

The cooperative development activity will progressively be oriented towards building viable, self-sufficient, economic organizations. Increasing emphasis will be on the expansion of cooperative business activities into storage, processing and marketing of their produce, and the development of other services such as savings and credit.

Indications of progress towards achievement of this goal will include sustained increases in productivity of land and labor, increased amounts of marketable surpluses of agricultural products and increased cash incomes for a significant proportion of Niger's rural population.

This project is in keeping with USAID's approved CDSS agricultural strategy, which emphasizes food production and diversification through community based, self-managed development. The companion Niger Applied Agriculture Research (NAAR) project will support development of improved technologies and extension linkages. ASDG II will focus on policy reform necessary to achieve the purpose of this project. AID/W has also approved a new Niger Economic Policy Reform Program (NEPRP), which concentrates on strengthening the export marketing side of agropastoral-based private (and cooperative) sector enterprises. The proposed Natural Resources Management project will encourage the establishment on a national scale of the profitable private enterprise fuel wood and forest management cooperative established under the Forestry and Land-Use Planning (FLUP) project.

F. Project Description and Beneficiaries

The project will expand and institutionalize development of participative self-managed cooperatives in all seven departments in Niger and at the national level. The project will strengthen approximately three hundred cooperatives serving some nine hundred thousand small farmers. These organizations will benefit from participating in cooperative development and training, improved agricultural technology, and marketing of both inputs and produce.

Examples of indicative outputs the project is expected to include are the following:

- An expanded national and sub-regional training system for development of participative, self-managed cooperatives

- Expansion and institutionalization of cooperative links on local, sub-regional leading to national levels; and

- Transfer of parastatal agriculture input distribution agency functions to cooperatives and private sector.

The provision of technical assistance and dissemination of technical information to the rural population will ensure a systematic and continuous source of technical advice and exposure to research results generated in Niger or by external sources. The Agricultural Extension Service will be supported to ensure those technical recommendations will be of ultimate use to small farmers and cooperative members. The already established guarantee fund will continue to (a) provide a mechanism to supply credit to the cooperatives for the financing of economic activities; (b) further strengthen a rural credit system based on the private and commercial banking system; and (c) provide credit for the purchase of agricultural inputs.

The former agriculture input parastatal will be transformed into a self-financing, cooperatively owned and managed system which competes effectively with the private sector to provide farmers with a range of agricultural inputs such as fertilizer, chemicals, machinery, repair services, etc. The input supply component will be closely linked to the cooperative training component, through cooperative management training. It will enable the cooperative members to benefit from training and experience in development of loan requests, relationships with banks and management of credit.

G. Design Schedule

The PID will be submitted to AID/W early in the fourth quarter of FY 88, and the PP will be submitted during the first quarter of FY89. Mission will require assistance from a cooperative specialist/institutional analyst (with strong business background) and an agricultural economist.

H. Workforce Implications

The Mission's staffing pattern had the position established for managing this project. It is smaller and more focused than APS and should be manageable with existing staff. However, with the proposed cuts in Operating Expenses, this position will be eliminated.

New Project Narrative

A. Project Number and Title: 683-0262 Natural Resource Management

B. Project Funding:

FY 1989:	\$4,000,000
LOP Funding:	\$20,000,000
PACD:	June 1999

C. Appropriation Account: Development Fund for Africa

D. Problem

The Sahelian ecosystem has been stressed by many years of continued drought and rapid population growth. Reaping short-term, in many cases survival, benefits has been at the cost of a degraded environment. Recent pilot project experiences by USAID and other donors in Niger and elsewhere in the Sahel have shown management of the natural resource base in the national forest to be a cost-effective alternative to traditional large-scale forestation measures. An expansion of this experience to the larger wooded estate and to agricultural lands, however, must be done in a manner which is adapted to the various, heterogenous, ecosystems existing in Niger. Technologies exist applicable to this land base but remain to be adapted to local conditions and then extended to participants. In addition to modification of existing traditional practices, certain entrenched technical and political attitudes must be overcome.

E. Project Purpose and Relation to USAID Strategy

The purpose of this project is to assist the Government of Niger to establish an operational and public/private interactive national resources planning system which contributes to increased agricultural production and rural incomes by introducing and fostering better soil conservation, wiser water use, and improved forest and other vegetation management practices, while reversing the degradation of the natural resource base.

This will be accomplished by developing a sustainable natural resources management system which links local farming practices and other natural resources management with policy-making, research, extension and training services managed by the Government of Niger and implemented by a combination of public and private sector agencies.

This project builds on the experiences of the Forest and Land Use Planning project, FLUP 683-0230, which concentrated on completing national-level inventories of wooded areas within the country and the testing of multi-purpose management techniques within two national forests. That project's final evaluation in September 1987 recommended a long-term follow-on activity.

This project complements parallel Mission initiatives under the proposed Agriculture Sector Development Grant II program (683-0257), which will include the policy reform conditions required for successful natural resources management activities, and the Rural Organization Development project (683-0260) which will build on previous Mission experience in forest management cooperatives. The policy and implementation environment within the Government of Niger structure is now especially favorable due to the recent Five Year Development Plan (1987-91) which strongly encourages private sector participation in development planning and investment. The recent reorganization and creation of the new Ministry of Agriculture and the Environment also brings agriculture and natural resources into the same ministry.

F. Project Description and Beneficiaries

This project builds upon the most successful technical, organizational, and policy reform components of pilot natural resources management initiatives conducted by the Mission over the last several years. The five major components of the project will include: (1) research and development to apply appropriate technologies to integrate forests, trees and perennial vegetation with agricultural production in Niger's harsh Sahelian climate; (2) activities testing policy reform assumptions which should permit Niger's farming majority to enjoy more of the benefits accruing from their increasing participation in the stewardship of the nation's natural resources; (3) development of local groups and individual farmers to increase their capability to share responsibility for management of their vegetative, soil, water and other productive resource potentials on a financially and ecologically sustainable basis; (4) training, at all levels, in the techniques and institutional procedures required to manage and extend the agronomic, institutional and policy reform measures being developed to maintain an ecological balance between agricultural production and use of renewable natural resources; and (5) planning, monitoring and evaluation capabilities established within government services, non-governmental organizations, and cooperatives.

The project will extend measures against desertification, including range management and agroforestry, which were undertaken successfully in A.I.D.'s Forest and Land Use Planning project, and the coordinated efforts of A.I.D., the U.S. Peace Corps and CARE to expand villager maintenance of windbreaks and woodlots. The project will build on policy changes, encouraged under the Agricultural Sector Development Program, which allowed rural cooperative groups, in cooperation with forest service agents, to harvest wood and replant trees in state forests.

G. A.I.D. Policy Paper Factors

Niger is a designated emphasis country by A.I.D. for the application of improved natural resource management activities. The project is consistent with A.I.D.'s recently revised and approved Environment and Natural Resources

policy. The project is also consistent with A.I.D. policies to foster private enterprise and support increased agricultural production and is responsive to agency initiatives in tropical forestry and biological diversity.

H. Design Schedule

The PID will be submitted to A.I.D./W in July 1988, and the PP will be prepared during October-November, 1988.

I. Workforce Implications

The project will be implemented through Cooperative Agreement or an institutional contract involving a PVO or PVOs, a university or a combination and thus will impose less of a Mission management burden than the FLUP project. The project will be managed for the Mission by a long-term personal services contractor assigned to the Agricultural Development Office.

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT - 683 Niger

RANK	PROJECT TITLE	NEW CONT	LOAN GRANT	Program Funding (\$000)		
				APPROP	INCR	CUM
1.	0257 - Ag. Sect. Dev. Grant II	C	G	DFA	8,500	8,500
2.	0256 - Niger Applied Agric. Research	C	G	DFA	2,727	11,227
3.	0258 - Family Health and Demography	C	G	DFA	2,700	13,927
4.	698-0462.83 - Family Health Initiative II	C	G	DFA	200	14,127
5.	0261 - Program Development and Support	C	G	DFA	250	14,377
6.	698-0517.83 - AFR EMER. Locust/ Grasshopper Assist.	C	G	DFA	1,000	15,377
7.	0256 - Niger Applied Agric. Research	C	G	DFA	1,000	16,377
8.	0254 - Niger Health Sector Support	C	G	DFA	1,483	17,860
9.	0249 - Small Project Assist.	C	G	DFA	140	18,000
<hr/>						
10.	0260 - Rural Organization Development	C	G	DFA	2,500	
11.	0262 - Natural Resource Management	C	G	DFA	2,500	
12.	698-0463.83 - Human Resource Develop. Assist.	C	G	DFA	400	
13.	698-0455.83 - AFGRAD	C	G	DFA	90	

LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLAN

A. Sources of Local Currency

Host country-owned local currency (maintained in separate bank accounts and monitored by USAID) is derived from two conditional dollar resource transfers: the Agriculture Sector Development Grant (ASDG 683-0246/247) and the Niger Health Sector Support Grant (NHSS 683-0254). The funding for the ASDG comes from Economic Support Funds (ESF), Sahel Development Program funds, and the Development Fund for Africa (DFA), while the NHSS is funded from SDP and DFA. The ASDG II Project (683-0257) will begin in FY 1989, and will be funded only from DFA. Since the beginning of the project in 1984, \$14.373 million of ESF funds and \$14.627 million of SDP funds have been converted into local currency under the ASDG I. The first NHSS resource transfer of \$2.134 million of SDP funds was made in FY 1987; however, the corresponding local currency funds have not yet been programmed.

A third local currency generation activity, the recently approved \$15 million Niger Economic Policy Reform Program (NEPRP 683-0259/63), will deposit funds into a separate Niger Government bank account as compensation for revenue losses due to the policy reform measure of abolishing export taxes on agriculture products. These funds will be programmed in an identifiable manner by the government. Since these funds replace revenue losses, they will be subject to a different monitoring method than that used for ASDG and NHSS. An appropriate method will be determined during project agreement negotiations.

B. Strategy For Local Currency Use

Local currencies from both the ASDG and the NHSS grant programs fund activities in support of the Mission and host government development strategies. The use of sector grants allows USAID programs to concentrate on policy changes, better resource management and increased efficiency of human and financial resource use in agriculture/rural development and health/family planning. Strengthening the institutional capacity for policy analysis and resource planning/management through USAID's complementary project activities is an important part of the strategy.

The specific criteria for local currency funded activities in each sector are given below, in descending order of priority.

1. Agriculture Sector Development Grant:

- Activities or projects contributing to the implementation of the policy changes in the agriculture sector.
- Recurrent or local costs of AID-financed agriculture or livestock projects; recurrent or local costs of other donor financed agricultural or livestock projects; and

- Extensions or continuations of agriculture activities or projects which will contribute to the rapid increase in the productivity and income of the rural population.

The Amplified Program Description of the original Grant Agreement also states that the following general criteria will be used for allocating funds:

Local currency activities will be selected which:

- Maximize the likelihood of increasing income generating capacity, foreign exchange earnings, and tax base;
- do not be create excessive additional recurrent cost burdens for the GON; and
- will give reasonable assurance that the benefits from recurrent cost financing is greater than would be obtained by using the funds for new projects.

2. Niger Health Sector Support Grant:

- Programs, projects or activities, including studies and analyses, contributing to the implementation of the policy reforms and institutional reinforcement program in the health sector required under the Agreement;
- Recurrent or local costs of AID-financed health projects or activities;
- Recurrent or local costs of other donor financed health projects or activities which complement or supplement AID projects;
- Pilot activities or projects under implementation in the health sector which will contribute to the objectives of the NHSS program.

Priority is given to projects which promote child survival (maternal/child protection) and child spacing efforts. In ranking projects within the general criteria, higher priority will be given to the greater degree that the projects promote:

- Improved allocation of budgetary resources by the public services;
- Better use of existing human and material resources of the health sector;
- Cost recovery and cost containment (rationalization of the evolution of costs) by curative services;

- Reduction of recurrent cost;
- Participation of beneficiaries in decision making and system maintenance;
- Greater access of population to child survival (maternal/child protection) services; and
- Greater access of population to child spacing (family planning) services.

C. USAID/GON Arrangement For Programming and Accounting for Local Currency

Programming of the local currency is made by joint GON-USAID Counterpart Fund Management Committees. Under the ASDG, the committee has one representative from each of the following:

Government of Niger:

Ministry of Plan (Office of the National Investment Fund)

Ministry of Agriculture (Office of Program and Studies)

Ministry of Animal Resources (Office of Program and Studies)

Ministry of Commerce and Transport

Ministry of Finance

A.I.D.: USAID/Niger, Agricultural Development Office

As programming of the health sector grant counterpart fund begins, a separate committee, comprised of representatives from the Ministries of Plan, Finance, and Public Health and Social Affairs, as well as a representative of USAID/-Niger's General Development Office, is being established. The two committees will hold joint meetings on issues of mutual interest.

The Counterpart Management Committee reviews and rank orders projects proposed for financing from the local currency special account. Following the review, the Committee makes written recommendations for approval to the Minister of Plan and to USAID. Funds can be transferred from the special account only when both the USAID Mission Director and the Minister of Plan have counter-signed a document authorizing the release of funds.

The management and accounting of local currency from both sector grants is handled by an Executive Secretariat established for this purpose in the Ministry of Plan. The Secretariat's budget is derived from the local currency accounts of the two programs. The Counterpart Management Committee has determined that sixty percent of the secretariat budget comes from ASDG and forty percent from NHSS. A senior Nigerien coordinates the activities of the Secretariat staff which includes agricultural and health technicians plus financial, accounting and support personnel.

After USAID/Niger has certified that the appropriate Conditions Precedent have been met by the GON, AID/W releases funds through FRB/NY to Citibank New York for the BCEAO account of the Government of Niger. Funds are transferred to BCEAO Dakar where dollars are converted to FCFA; funds are then transferred to BCEAO Niamey for the Government of Niger account at the GON Treasury. The Executive Secretariat handles all fiscal affairs concerning projects funded by local currency, with financial oversight conducted directly by the USAID Controller representative and USAID Controller's Office. Counterpart funds are deposited in separate Treasury accounts, and following Section 121(d)-like certification procedures, each approved local currency-supported activity maintains a separate ledger and bank account. Semi-annual reviews of the Secretariat's procedures are conducted, including inspection of all appropriate books and ledgers of the Ministry of Plan. The USAID Controller's Office also maintains regular monthly contact with the Secretariat and receives monthly documentation of counterpart allocations and cash expenditures. Project Implementation Letter No. 8 of the ASDG program describes the procedure for conducting audits of counterpart-funded activities. Audits are conducted by local accounting firms under the supervision of the Secretariat and the USAID/Niger Controller's Office. Two such audits of counterpart-funded projects were conducted as part of the overall ASDG audit in FY 1988.

An expatriate Financial Advisor has been hired with trust fund money to assist the Secretariat to continue the improvement of its accounting and internal control procedures.

Counterpart funds do not contribute to projects assisted by donor countries not included in AID Geographic Code 935 nor are they used to finance the purchase of services or commodities whose Nationality of Origin is not included in Geographic Code 935.

D. Mission and Host Country Absorptive Capacity

The USAID/Niger Mission has two FSN positions, one in the Agricultural Development Office (ADO) and one in the Health Development Division (HDD) of the General Development Office (GDO), with primary responsibility for oversight of the local currency activities and coordination with the Counterpart Fund Management Committee. The Mission also devotes one DH

project officer to the management of the ASDG program and a second to the management of the NHSS program. Project proposals are first reviewed by the ADO and GDO for their respective programs and then by a group composed of other USAID offices. Financial oversight is conducted by an FSN Financial Analyst in the USAID Controller's Office under the direction of the Supervisory Financial Management Officer. This system works well and poses no absorptive capacity problem for the Mission.

The Management Committee is presided over by the Director of the Ministry of Plan's Department of Financial Investment (DFI). Projects proposed for local currency funding are channeled to the Management Committee through the DFI staff. After a recommendation on funding is reached by the Committee and is approved by the USAID Director and the Minister of Plan, the Executive Secretariat administers the project finances. A mid-term evaluation of the ASDG conducted in December, 1986 made a series of recommendations on improving the operations of both the Committee and the Secretariat, the implementation of which has improved the operation of the counterpart fund.

The Secretariat has recently decided to augment its financial analysis division and will continue to expand its capacity as the number of counterpart-funded projects increase. The available professional capacity in both USAID and the GON provides the opportunity for successful joint programming of funds and for equally successful Nigerien-led fund administration.

E. Counterpart Trust Fund

Until mid-1988, five percent of the local currency derived from ASDG dollar resource transfer funds was deposited in a Mission trust fund. This is being increased to eight percent beginning with the credit union PAAD revision in FY 1988. Eight percent of the NHSS direct transfer funds are also allocated to Mission trust funds. The NEPRP also includes an eight percent trust fund which will be partly used to finance certain program costs. These funds are programmed by USAID, with expenditures reported annually to the Government of Niger, and support one position in the Secretariat, that of the financial advisor. The remainder of the funds are utilized by USAID to defray costs of staff or activities related to the three sector grants.

A reduction in trust funds would jeopardize the financial advisor position unless the GON were agreeable to funding that position from non-trust fund local currency. Overall Mission ability to monitor and support the sector grants would be seriously jeopardized by a decrease in trust funds. No decrease in trust funds is anticipated.

F. Counterpart Funds Allocated to Development and Recurrent Budgets

The dollar disbursements for local currency generation under ASDG and NHSS are conditioned on the GON's continued progress in making specific policy reforms. The local currency is then used to support recurrent costs and host country contributions to development activities and to other activities which further policy reform. In FY 1988 the proportion of counterpart funds under ASDG used for recurrent expenses was approximately one-fifth and for development expenses approximately four-fifths, after administrative costs were subtracted.

Recurrent cost support is provided to four bilateral projects in agriculture/land use. Funds also support seed multiplication programs and local organizations in strengthening their capabilities to manage income-generating activities. A grant was made to the Small Business Bureau of the GON to improve the technical and managerial capabilities of rural workshops in support of agriculture 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 most 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 again to such reserves.

The NHSS supports policies in the health sector that are conducive to structural changes, with particular emphasis on cost recovery, cost containment, planning, and improved resource management. Dollar transfers are made as the GON meets annual policy targets incorporated in the Conditions Precedent and counterpart funds are released as specific projects are approved or funding. Health sector budgetary resources will be allocated in such a manner as to support preventive health care, in particular rural health services, as well as to reinforce the existing health delivery system. Criteria have been developed for the use of the counterpart funds that support child survival activities, as well as more effective management of health sector resources. Although programming of local currency from the health grant has just begun, and no sub-projects have yet been approved for fundings, it can be anticipated that both recurrent and development expenses will be funded.

At the present time, the limited testing performed to detect AIDS in Niger has found that AIDS is not a serious problem. The Ministry of Public Health and Social Affairs (MPH/SA), under the WMO Global Program on AIDS (WMO/GPA), is developing its capacity to test for and monitor HIV infection. If AIDS should become a high priority concern of the MPH/SA, financing of field activities could be provided through the counterpart fund. USAID is providing more direct support to AIDS prevention under the Niger Family Health and Demographic Planning project.

G. Counterpart Funds Allocated to Private Sector and Public Sector Activities

In FY 1988 the proportion of the counterpart funds programmed for private sector use was approximately one-third and for public sector use approximately two-thirds after administrative costs were subtracted. In the case of the ASDG, the intent of the program is to support the GON as it shifts its policy toward greater private sector involvement in the agricultural sector. To this extent, the private sector is very much the objective of the counterpart fund. The GON posture toward private sector activity in agriculture has shown marked progress as demonstrated in the current five-year development plan which emphasizes the growing role of the private sector as a source of employment and revenue generation. The programming of counterpart funds for public sector uses remains significant, however, since a high priority for local currency use is the support of on-going, AID-financed agricultural projects. These are, to date, concentrated in the public sector. There exist no quotas for public or private sector programming of counterpart funds and the Management Committee accepts applications from both sectors with equal openness.

The NHSS program is designed to assist the GON to institute certain health policy and institutional reforms and to support local currency requirements of selected health, nutrition child survival and population programs. Local currency funds are intended to support health-related activities which contribute to the implementation of the target policy reforms and for recurrent cost needs of appropriate health activities. Proposals can be submitted by both private and public sector organizations for consideration by the Counterpart Management Committee. Since no counterpart funds have yet been programmed, no comment can be made concerning the public sector/private sector mix.

H. Fiscal and Monetary Impacts of Local Currency

The GON has spent the decade of the 1980s confronting a series of economic crises from the collapse of the uranium market to recurrent drought. The Government and donor organizations, including the IMF, have collaborated to stabilize the economy and re-establish Niger's economic growth. The GON has had a stand-by agreement with the IMF since 1984 and has met all program conditions each year. The current program fosters conditions of increased private sector activity by reducing the structural obstacles to economic growth. The GON and the World Bank developed a structural adjustment program in 1986 with the objectives of redirecting public expenditures toward productive activities, encouraging divestiture and privatization, and adoption of agricultural policies parallel to those of the ASDG. For its part, the Government has begun consolidation and reorientation of spending toward the productive sectors and away from administrative costs. New emphasis has been placed on economic policy planning and improved investment programming.

Despite these positive steps taken by the Government and the donor community, Niger's weak public finance situation continues to constrain the amount of budgetary resources it can allocate to development efforts. This poses especially serious problems in the health and agriculture sectors. Agriculture and livestock production support the livelihood of almost 90 percent of Niger's population and are the most likely basis of economic stability and growth for the foreseeable future. With Niger's existing economic base incapable of generating sufficient resources to increase, or even maintain, the needed level of development investment, foreign financial assistance will remain essential for Niger's economic growth. The local currency generated from the ASDG, NHSS and NEPRP resource transfers helps the GON to maintain its level of development investment and to meet the necessary recurrent costs without exacerbating the public debt situation.

Niger is a member of the West African Monetary Union which sets monetary policies such as interest rates, rediscount rates, etc., for its member states (the CFA zone countries). Therefore, monetary policy in Niger is not affected by disbursements from the counterpart fund.

I. Strengthening GON Management of Counterpart Funds

The responsibility for the programming of the counterpart funds is shared between the GON and USAID/Niger with the Government's Department of Investment Finance reviewing project proposals and making funding recommendations to the Counterpart Management Committee. The Director of this unit of the Ministry of Plan also serves as the presiding officer of the Committee. The principle guiding the programming activity is of equal sharing of project proposal review responsibility and decision-making authority.

The Secretariat, the administrative body for the counterpart fund, is wholly Nigerien and financed from local currency. It has demonstrated a growing ability to discharge the daily administrative and financial responsibilities associated with the counterpart fund. The Secretariat's annual budget includes funds for on-going staff training. Through the Trust Fund, an expatriate financial advisor is assigned to the Secretariat to assist with its professional growth.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VI - LOCAL CURRENCY GENERATIONS

Source/Purpose	1987 Actual	1988 Est.	1989 Planned	1990 Proposed
ECONOMIC SUPPORT FUND				
ASDG Dollar Disbursements (less Trust Fund)	4,154	1,810	-	-
ASDG Trust Fund	219	95	-	-
Subtotal ESF Funds	4,373	1,905	-	-
SAHEL DEVELOPMENT PROGRAM				
ASDG Dollar Disbursements (less Trust Fund)	7,721	4,337	-	-
ASDG Trust Fund	406	228	-	-
NHSS Dollar Disbursements (less Trust Fund)	1,963	-	2,760	-
NHSS Trust Fund	171	-	240	-
Subtotal SDP Funds	10,261	4,565	3,000	-
DEVELOPMENT FUND FOR AFRICA				
ASDG Dollar Disbursements (less Trust Fund)	-	6,440	5,336	3,680
ASDG Trust Fund	-	560	464	320
NHSS Dollar Disbursements (less Trust Fund)	-	-	-	2,551
NHSS Trust Fund	-	-	-	222
NEPRP Dollar Disbursements (less Trust Fund)	-	-	4,577	4,641
NEPRP Trust Fund	-	-	398	404
Subtotal DFA Funds	-	7,000	10,775	11,818
TOTAL ESF+SDP+DFA FUNDS	14,634	13,470	13,775	11,818

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (All in U.S. dollar equivalents, and in \$000)

Source/Purpose Proposed	1987 Actual	1988 Est.	1989 Planned	1990 Proposed
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities				
1. Agriculture Production				
a. Firgoun	41	-	-	-
b. NDD II	-	196	-	-
c. Land conservation	1,064	595	-	-
d. Support to cowpea prod.	610	-	-	-
e. Creation of guarantee fund	295	576	-	-
f. Agriculture price study	123	-	-	-
g. Support to poultry prod.	-	64	-	-
h. Gouré rehabilitation project	14	-	-	-
i. Livestock reconstitution project	-	149	-	-
j. Livestock disease study	-	233	-	-
2. Emergency Relief Related Projects				
Aid to cereal production	203	102	-	-
Subtotal I.A.	2,350	1,915	-	-
B. Private Sector Programs				
1. Private enterprise parastatal	480	-	-	-
2. Support to cooperative dev.	-	770	-	-
3. Employment generation project	-	689	-	-
Subtotal I.B.	480	1,459	-	-
C. Public Sector Recurrent Budget				
1. O.E. for the Soils Lab	123	-	-	-
2. Counterpart fund secretariat	94	121	-	-
3. Support to productivity project	536	-	-	-
4. Support to rural code project	242	-	-	-
5. Support to ag. research facilities	-	587	-	-
Subtotal I.C.	995	708	-	-

Source/Purpose Proposed	1987 Actual	1988 Est.	1989 Planned	1990 Proposed
D. Trust Fund Supported Activities	219	95	-	-
ESF TOTAL (A+B+C+D)	4,044	4,177	-	-
UNEXPENDED BALANCE AT END OF THE YEAR	2,272	-	-	-
II. SAHEL DEVELOPMENT PROGRAM				
A. Public Dev. Activities				
1. Agriculture Production				
a. Fargoun	17	-	-	-
b. NDD II	-	364	-	-
c. Land conservation	1,578	1,264	-	-
d. Support to cowpea prod.	1,133	-	-	-
e. Creation of guarantee fund	548	1,069	-	-
f. Agriculture price study	5	-	-	-
g. Support to poultry production	-	26	-	-
h. Gouré rehabilitation project	26	-	-	-
i. Livestock reconstitution project	-	61	-	-
j. Livestock disease study	-	433	-	-
2. Emergency Relief Related Projects				
Aid to cereal production	180	189	-	-
3. Health				
a. Support to Studies & Plang Direc.	-	50	45	60
b. Info. systems follow-up	-	125	150	100
c. Policy reform studies & seminars	-	300	150	100
d. Supervision of primary health care	-	400	300	-
e. Diarrheal disease control	-	120	50	-
f. Nutrition studies/education	-	50	50	-
g. Primary health care workshop	-	100	100	-
h. Immunization (cold chain training)	-	25	50	-
4. Child Survival Account				
a. Primary health care supervision	-	-	150	460
b. Child survival related studies	-	-	100	250
c. Diarrheal disease control	-	-	75	100
d. Nutrition studies/education	-	-	50	150
e. Malaria control	-	-	100	100
f. Immunization	-	-	-	50
Subtotal II.A.	3,487	4,576	1,370	1,370

Source/Purpose Proposed	1987 Actual	1988 Est.	1989 Planned	1990 Proposed
B. Private Sector Programs				
1. Private enterp. parastatal	891	-	-	-
2. Support to cooperative dev.	-	683	-	-
3. Employment generation proj.	-	1,280	-	-
Subtotal II.B.	891	1,963	-	-
C. Public Sector Recurrent Budget				
1. OE for the soils lab	109	-	-	-
2. Counterpart fund secretarial	38	251	-	-
3. Support to productivity project	996	-	-	-
4. Support to rural code project	215	-	-	-
5. Support to ag. research facilities	-	1,247	-	-
Subtotal II.C.	1,358	1,498	-	-
D. Trust Fund Supported Activities	250	201	220	374
SDP TOTAL (A+B+C+D)	5,986	8,238	1,590	1,744
UNEXPENDED BALANCE AT END OF THE YEAR	6,968	2,740	4,150	2,406

III. DEVELOPMENT FUND FOR AFRICA

A. Public Development Activities

Agriculture Production

a. Land conservation	-	-	400	400
b. Seed production/marketing	-	-	200	150
c. Creation of guarantee fund	-	-	300	400
d. Price study	-	-	150	-
e. Boure rehabilitation project	-	-	2,349	-
f. Projects to be developed	-	-	2,565	1,633
Subtotal III.A.	-	-	5,964	2,583

Source/Purpose Proposed	1987 Actual	1988 Est.	1989 Planned	FY 1990 Proposed
B. Private Sector Programs				
1. Grant to private enterp. parastatal	-	-	450	300
2. Support to cooperative development	-	-	500	250
3. Revenue and employment generation	-	-	600	700
4. Projects to be developed	-	-	4,535	2,640
Subtotal III.B	-	-	6,085	3,890
C. Public Sector Recurrent Budget				
1. Counterpart fund secretariat	-	-	390	450
2. Projects to be developed	-	-	6,437	5,591
Subtotal III.C.	-	-	6,827	6,041
D. Trust Fund Supported Activities				
	-	79	500	560
DFA TOTAL (A+B+C+D)	-	79	19,376	13,074
UNEXPENDED BALANCE AT END OF THE YEAR	-	7,476	10,520	13,723
GRAND TOTAL ALL ACCOUNTS (ESF - SDP - DFA)	10,030	12,494	20,966	14,818

AFRICA BUREAU TABLE VI.A.
 FY 1990 ANNUAL BUDGET SUBMISSION
 METHODS OF ACCOUNTABILITY FOR LOCAL CURRENCY EXPENDITURES
 FOR FY 1988
 (\$000)

Source/Type of Expenditure	Amount	Method of Accountability *	USAID/GON Action **
I. ECONOMIC SUPPORT FUND			
A. Public development activities	1,915	* Method of Accountability All counterpart funds are administered by the Executive Secretariat which is monitored by the USAID Controller following Section 121 (d) - like procedures. The Controller receives monthly reconciled bank statements from each counterpart-funded project, monthly allocation reports from the Executive Secretariat, and monthly cash expenditure reports from the GON Treasury; reviews the fiscal management procedures of the Executive Secretariat twice a year; conducts a bi-annual audit of each project; and makes periodic site visits to selected projects.	
B. Private sector programs	1,459		
C. Public sector recurrent budget	708		
D. Trust fund supported activities	95		
II. SAHEL DEVELOPMENT PROGRAM			
A. Public development activities	4,576	** USAID/GON Action The Executive Secretariat receives and certifies expense vouchers from the counterpart-funded projects and approves payment through the Ministry of Plan. Technical and fiscal personnel from the Secretariat conduct field visits to each project site and audit the projects on a regular basis.	
B. Private sector programs	1,963		
C. Public sector recurrent budget	1,498		
D. Trust fund supported activities	201		
III. DEVELOPMENT FUND FOR AFRICA			
A. Public development activities	-		
B. Private sector programs	-		
C. Public sector recurrent budget	-		
D. Trust fund supported activities	79		
TOTAL	12,494		

FY 1990 - ANNUAL BUDGET SUBMISSION
 Table VII - PLANNED EVALUATIONS

Project List (Project No. + Title)	Last Eval. Completed (M/Yr)	FY 1989		FY 1990		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance	
		Start to (Qtr)	AID/W (Qtr)	Start to (Qtr)	AID/W (Qtr)					
HEALTH Niger Health Sector Support (683-0254)	—	3	4			PACD: 12/91 Interm evaluation for mid-course corrections.	Project \$80	20	IQC 50	
<p><u>Purpose level indicators:</u></p> <ol style="list-style-type: none"> 1. Relative shares of budgetary resources for preventive and primary care services increased; 2. Consolidated advance planning and better financial management improves service efficiency; 3. Extent of recurrent costs covered by cost recovery measures increased; 4. Installed health facilities are adequately staffed and properly supplied; 5. Child survival programs expand coverage; 6. Development activities in the sector funded by the program continue to progress toward their objectives. 										

Evaluation Officer: Ekerat, PDO
 20 percent

PRIVATIZATION PLANS

The USAID/Niger privatization plan remains as stated in 1986, supporting the IBRD as the lead donor in rationalizing the state-owned enterprises (SOEs) through privatization and reform. Specific USAID privatization actions in support of Niger's privatization efforts will be updated as part of the Action Plan to be submitted in July.

USAID collaborates closely with the IBRD in support of the GON structural adjustment program, including parastatal reform. In its development assistance projects, USAID supports IBRD projects for restructuring parastatals. The IBRD supports USAID's Agriculture Sector Development Grant's (ASDG) policy reform program, including restructuring the agriculture input distribution system. USAID also provides technical assistance for this purpose under the Agriculture Production Support (APS) Project. The GON has issued decrees transferring the input supply agency and the farm implement workshops to the National Cooperative Union (UNC). The GON has agreed to issue statutes empowering individual cooperatives to organize themselves to engage in input manufacture and marketing as well as other activities on a commercial basis. OPVN's restructuring is proceeding as planned. USAID has been a member (since 10/86) of a pilot multi-donor committee formed to restructure OPVN. Consultants financed by various donors have undertaken necessary studies and audits to establish new operating procedures and practices consistent with OPVN's newly assigned mission of managing a reduced national reserve/security stock of 80,000 mt of grains. The proposals are now being discussed with the GON to develop mutually acceptable terms.

While GON efforts to sell some of the SOEs have not met with much success, the 1987-91 Five-Year Plan and the Support Program for Private Initiative and Job Creation are based on reduced governmental, and an increased private sector, role in promoting economic growth. USAID supports this favorable policy climate and is assisting in moving current GON activities into the private sector more quickly. New activities additional to those described in the Mission's 1986 privatization plan are briefly described below.

The Ohio State rural financial markets study that appraised Niger's savings and credit situation was completed on schedule. A framework is now ready to promote credit unions, which is one of the major recommendations resulting from the study. USAID/Niger has indicated to the GON that the credit union program is ready to start as soon as the negotiation ends between USAID and the GON regarding conditions precedent in support of the credit union development. USAID is also continuing its support to the CLUSA-BIAO guaranteed fund credit initiative for delivering credit for viable economic activities.

The Niger Economic Policy Reform Program (NEPRP), which is closely linked to the overall agricultural development strategy, was approved May 11, 1988 by the ECPR. This program focuses on promoting growth of the private sector in agriculture and rural-based enterprises and services. The thrust of the

program in on marketing and distribution of agro-pastoral exports. In the past, parastatals have played the most important roles in these activities, especially regarding exports of cowpeas and peanuts, but the situation and climate are changing rapidly.

The NEPRP for FY 88 will have an important role in creating a competitive environment where recently privatized companies will benefit from a liberalization of the regulatory and fiscal environment. Other enterprises suitable for privatization in the future would also benefit from the improved competitive atmosphere. Under current circumstances, for instance, companies with modern organizational, accounting and management procedures are at a disadvantage against small volume, traditionally organized informal traders. The NEPRP will work to restore more of a competitive balance between formal and informal sectors by providing incentives and removing constraints to high volume export of agricultural products through official channels. USAID is exploring possibilities of working with the Center for Privatization to assess the recently privatized firms in Niger in order to identify constraints and appropriate solutions for becoming profitable.

Under, the USAID and the GON are working closely toward a greater private sector role as agreed during the design stage of the various reform components. The GON has recently drafted an action plan for achieving seed policy reform objectives. One major thrust of the seed policy reform program is to encourage diversification of seed and plant material multiplication. The driving force behind the reform is the need to reduce recurrent costs to the government and to shift production and distribution costs to the private and cooperative sector. The reform attempts to transform the government role into that of quality control, regulation, and seed security.

ASDG II is being proposed to continue addressing the need for a sound policy framework to encourage private sector participation and policy incentives for increased agricultural production. Some refinements of the policy reform supported by ASDG I are being incorporated in the NEPRP. USAID intends to reinforce complementarity and insure effective linkages between the ASDG and NEPRP components.

All privatization activities are tied to USAID's approved CDSS strategy. An update of USAID/Niger's private sector strategy and other relevant information are provide in the recent NEPRP document.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE TO ANNEX H
 MICRO, SMALL, AND SMALL FARM ENTERPRISES

ESF AND DA
 DOLLAR COMMITMENTS FOR MICRO
 AND SMALL ENTERPRISE PROGRAMS
 (U.S. DOLLARS THOUSANDS)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. ESF Dollar Commitments	-	-	-
A. For Micro Enterprise	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. DA Dollar Commitments	975	1,070	945 (1650)*
A. For Micro Enterprise	725	830	775 (1320)*
1. For Credit	210	210	210 (1040)*
2. For TA/Training	515	620	565 (280)*
B. For Small Enterprise	80	50	50
1. For Credit	-	-	-
2. For TA/Training	80	50	50
C. For Small Farmer	170	190	170 (330)*
1. For Credit	50	50	50 (260)*
2. For TA/Training	120	140	120 (70)*

* Additional funding which would be available if AAPL and OE levels allowed for the funding the Rural Organization Development Project (0260).

THE EXPENDITURE OF NON-PROJECT ASSISTANCE
 LOCAL CURRENCY GENERATIONS FOR MICRO AND SMALL ENTERPRISE
 PROGRAMS
 (IN THOUSANDS OF U.S. DOLLARS EQUIVALENTS)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. From ESF Generations	-	-	-
A. For Micro Enterprises	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. From DA Generations (If Any)	870	970	920
A. For Micro Enterprise	700	780	750
1. For Credit	210	210	210
2. For TA/Training	490	570	540
B. For Small Enterprise	-	30	50
1. For Credit	-	-	-
2. For TA/Training	-	30	50
C. For Small Farmer	170	190	170
1. For Credit	50	50	50
2. For TA/Training	120	140	120
III. From P.L. 480 Generations	-	-	-
A. For Micro Enterprise	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer	-	-	-
1. For Credit	-	-	-
2. For TA/Training	-	-	-

ORGANIZATION - USAID/NIGER

B.P.C. COEA-87-21683-U000

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TABLE VIII - FY 1987

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OPERATING EXPENSES SUMMARY

EXPENSES CATEGORY	FUNCTION CODE	BUDGET AMOUNT	LOCAL CURRENCY ESTI.	UNITS
U.S. DIRECT HIRE	100	657.7	247.1	

OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0
EDUCATION ALLOWANCE	106	63.6	0.0	15.0
LIVING ALLOWANCES	108	131.2	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	10.9	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	35.0	0.0	9.0
POST ASSIGNMENT - FREIGHT	112	169.9	0.0	9.0
HOME LEAVE - TRAVEL	113	43.2	43.2	9.0
HOME LEAVE - FREIGHT	114	92.0	92.0	10.0
EDUCATION TRAVEL	115	9.7	9.7	3.0
R AND R TRAVEL	116	44.5	44.5	13.0
OTHER CODE 215 TRAVEL	117	57.7	57.7	10.0
FOREIGN NATIONAL DIRECT HIRE	200	115.8	115.8	

BASIC PAY	201	84.5	84.5	10.0
OVERTIME, HOLIDAY PAY	202	4.5	4.5	2.9
ALL OTHER CODE 11 - FN	203	8.7	8.7	0.0
ALL OTHER CODE 12 - FN	204	18.1	18.1	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	300	901.2	747.4	

PASA TECHNICIANS	301	0.0	0.0	0.0
U.S. PSC - SALARY/BENEFITS	302	153.8	0.0	5.1
ALL OTHER U.S. PSC COSTS	303	10.9	10.9	0.0
F.N. PSC - SALARY/BENEFITS	304	434.1	434.1	37.0
ALL OTHER F.N. PSC COSTS	305	59.2	59.2	0.0
MANPOWER CONTRACTS	306	243.2	243.2	0.0

HOUSING	400	833.7	833.7	

RESIDENTIAL RENT	401	316.0	316.0	24.0
RESIDENTIAL UTILITIES	402	283.7	283.7	0.0
MAINTENANCE AND RENOVATION	403	18.5	18.5	0.0
QUARTERS ALLOWANCES	404	0.0	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	405	0.3	0.3	0.0
TRANS./FREIGHT - CODE 311	406	0.0	0.0	0.0
SECURITY GUARDS SERVICES	407	210.7	210.7	72.0
OFFICIAL RESIDENCE ALLOWANCES	408	3.0	3.0	0.0
REPRESENTATION ALLOWANCE	409	1.5	1.5	0.0
OFFICE OPERATIONS	500	638.6	488.6	

OFFICE RENT	501	178.6	178.6	0.0
OFFICE UTILITIES	502	17.4	17.4	0.0
BUILDING MAINT./RENOVATION	503	50.5	50.5	0.0
OFFICE FURNITURE/EQUIPMENT	504	6.7	0.0	0.0
VEHICLES	505	16.8	16.8	0.0
OTHER EQUIPMENT	506	57.0	0.0	0.0
TRANSPORTATION/FREIGHT	507	12.1	0.0	0.0
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	43.5	43.5	0.0
COMMUNICATIONS	509	69.3	69.3	0.0
SECURITY GUARD SERVICES	510	15.1	15.1	21.6
PRINTING	511	0.8	0.8	0.0
RIG II/OPERATIONAL TRAVEL	512	0.0	0.0	0.0
SITE VISITS-MISSION PERSONNEL	513	11.1	2.2	54.0
SITE VISITS-AID/ PERSONNEL	514	8.0	0.0	3.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	36.7	22.0	14.0
CONFERENCE ATTENDANCE	517	14.0	8.4	5.0
OTHER OPERATIONAL TRAVEL	518	12.0	7.2	14.0
SUPPLIES AND MATERIALS	519	54.3	19.1	0.0
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	0.0
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	0.0
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	0.0
ALL OTHER CODE 25	524	34.7	37.7	0.0

LOCAL SUPPORT COST

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OFFICE OPERATIONS	500	95.0	80.9	

OFFICE RENT	501	4.6	4.6	0.0
OFFICE UTILITIES	502	0.0	0.0	0.0
BUILDING MAINT./RENOVATION	503	0.1	0.1	0.0
OFFICE FURNITURE/EQUIPMENT	504	4.2	4.2	0.0
VEHICLES	505	0.0	0.0	0.0
OTHER EQUIPMENT	506	2.0	0.0	0.0
TRANSPORTATION/FREIGHT	507	2.1	0.0	0.0
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	6.8	6.8	0.0
COMMUNICATIONS	509	6.8	6.8	0.0
SECURITY GUARD SERVICES	510	20.8	20.8	50.4
PRINTING	511	0.0	0.0	0.0
RIG II/OPERATIONAL TRAVEL	512	0.0	0.0	0.0
SITE VISITS-MISSION PERSONNEL	513	6.9	1.4	35.0
SITE VISITS-AID/ PERSONNEL	514	0.0	0.0	0.0
INFORMATION MEETINGS	515	0.5	0.3	1.0
TRAINING ATTENDANCE	516	0.2	0.1	1.0
CONFERENCE ATTENDANCE	517	3.2	1.9	1.0
OTHER OPERATIONAL TRAVEL	518	7.2	4.3	5.0
SUPPLIES AND MATERIALS	519	16.1	16.1	0.0
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	0.0
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	0.0
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	0.0
ALL OTHER CODE 25	524	13.5	13.5	0.0

OPERATING BUDGET REQUIREMENTS 3,242.0 2,513.6

636C REQUIREMENTS 601 0.0

TOTAL ALLOWANCE REQUIREMENTS 3,242.0 2,513.6

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

300,
 5%

U.S. Direct Hire Workforce Levels:

Positions 24.0
 Workyears 19.8

ORGANIZATION - USAID/NIGER

B.P.C. COEA-88-21683-U000

1990 ABS

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TABLE VIII - FY 1988

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OPERATING EXPENSES SUMMARY

EXPENSES CATEGORY	FUNCTION CODE	BUDGET AMOUNT	LOCAL CURRENCY ESTI.	UNITS
U.S. DIRECT HIRE	100	648.5	222.4	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	
EDUCATION ALLOWANCE	106	92.8	0.0	9.0
LIVING ALLOWANCES	108	178.0	0.0	
OTHER MISSION FUNDED CODE 12	110	11.4	0.0	
POST ASSIGNMENT - TRAVEL	111	17.0	1.7	4.0
POST ASSIGNMENT - FREIGHT	112	85.6	8.6	4.0
HOME LEAVE - TRAVEL	113	52.8	52.8	6.0
HOME LEAVE - FREIGHT	114	71.1	71.1	6.0
EDUCATION TRAVEL	115	24.0	21.6	2.5
R AND R TRAVEL	116	40.2	40.2	26.0
OTHER CODE 215 TRAVEL	117	75.6	26.5	12.0
FOREIGN NATIONAL DIRECT HIRE	200	131.2	131.2	
BASIC PAY	201	94.6	94.6	10.0
OVERTIME, HOLIDAY PAY	202	5.9	5.9	1.0
ALL OTHER CODE 11 - FN	203	12.3	12.3	
ALL OTHER CODE 12 - FN	204	18.4	18.4	
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	
CONTRACT PERSONNEL	300	958.3	616.0	
PASA TECHNICIANS	301	0.0	0.0	
U.S. PSC - SALARY/BENEFITS	302	278.4	0.0	5.0
ALL OTHER U.S. PSC COSTS	303	109.3	98.3	
F.N. PSC - SALARY/BENEFITS	304	461.2	410.7	41.2
ALL OTHER F.N. PSC COSTS	305	24.7	22.2	
MANPOWER CONTRACTS	306	84.7	84.7	24.1

HOUSING	400	901.1	849.0	
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RESIDENTIAL RENT	401	294.5	294.5	24.0
RESIDENTIAL UTILITIES	402	323.8	323.8	
MAINTENANCE AND RENOVATION	403	60.4	60.4	
QUARTERS ALLOWANCES	404	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP.	405	28.6	0.0	
TRANS./FREIGHT - CODE 311	406	23.4	0.0	
SECURITY GUARDS SERVICES	407	165.6	165.6	72.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	3.0	
REPRESENTATION ALLOWANCE	409	1.8	1.8	
OFFICE OPERATIONS	500	860.9	579.1	
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OFFICE RENT	501	152.9	152.9	
OFFICE UTILITIES	502	92.6	92.6	
BUILDING MAINT./RENOVATION	503	50.6	50.6	
OFFICE FURNITURE/EQUIPMENT	504	28.1	28.1	
VEHICLES	505	18.0	18.0	
OTHER EQUIPMENT	506	2.3	0.0	
TRANSPORTATION/FREIGHT	507	5.7	0.0	
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	24.8	24.8	
COMMUNICATIONS	509	73.0	73.0	
SECURITY GUARD SERVICES	510	23.0	23.0	10.0
PRINTING	511	2.0	2.0	
RIG II/OPERATIONAL TRAVEL	512	0.0	0.0	
SITE VISITS-MISSION PERSONNEL	513	32.5	7.7	112.0
SITE VISITS-AID/W PERSONNEL	514	0.0	0.0	0.0
INFORMATION MEETINGS	515	1.6	0.9	1.0
TRAINING ATTENDANCE	516	44.0	11.3	8.0
CONFERENCE ATTENDANCE	517	20.9	12.1	9.0
OTHER OPERATIONAL TRAVEL	518	19.1	4.3	7.0
SUPPLIES AND MATERIALS	519	103.9	77.9	
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	
ALL OTHER CODE 25	524	165.9	0.0	1.1
OPERATING BUDGET REQUIREMENTS		3,500.0	2,397.8	
636C REQUIREMENTS	601	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS		3,500.0	2,397.8	

OTHER INFORMATION

Exchange Rate Used in Calculations
Estimated Inflation Rate

280

7%

U.S. Direct Hire Workforce Levels:

Positions 23
Workyears 18

ORGANIZATION - USAID/NIGER

B.P.C. COEA-89-21683-U000

1990 ABS

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TABLE VIII - FY 1989

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OPERATING EXPENSES SUMMARY

EXPENSES CATEGORY	FUNCTION CODE	BUDGET AMOUNT	LOCAL CURRENCY ESTI.	UNITS
U.S. DIRECT HIRE	100	726.6	217.1	

OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0
EDUCATION ALLOWANCE	106	107.9	0.0	10.0
LIVING ALLOWANCES	108	227.6	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	6.3	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	29.7	0.0	6.0
POST ASSIGNMENT - FREIGHT	112	138.0	0.0	6.0
HOME LEAVE - TRAVEL	113	64.4	64.4	11.0
HOME LEAVE - FREIGHT	114	92.3	92.3	11.0
EDUCATION TRAVEL	115	33.4	33.4	7.0
R AND R TRAVEL	116	27.0	27.0	18.0
OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	200	145.9	145.9	

BASIC PAY	201	107.2	107.2	11.0
OVERTIME, HOLIDAY PAY	202	2.1	2.1	0.2
ALL OTHER CODE 11 - FN	203	13.9	13.9	0.0
ALL OTHER CODE 12 - FN	204	22.7	22.7	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	300	774.6	526.9	

PASA TECHNICIANS	301	0.0	0.0	0.0
U.S. PSC - SALARY/BENEFITS	302	159.6	0.0	2.5
ALL OTHER U.S. PSC COSTS	303	72.3	57.9	0.0
F.N. PSC - SALARY/BENEFITS	304	441.6	368.0	41.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0
MANPOWER CONTRACTS	306	101.1	101.1	26.0

HOUSING	400	746.8	746.8	
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RESIDENTIAL RENT	401	219.3	219.3	16.7
RESIDENTIAL UTILITIES	402	274.9	274.9	
MAINTENANCE AND RENOVATION	403	96.0	96.0	
QUARTERS ALLOWANCES	404	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP.	405	0.0	0.0	
TRANS./FREIGHT - CODE 311	406	0.0	0.0	
SECURITY GUARDS SERVICES	407	151.8	151.8	56.9
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	3.0	
REPRESENTATION ALLOWANCE	409	1.8	1.8	

OFFICE OPERATIONS	500	606.1	535.1	
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OFFICE RENT	501	50.0	50.0	
OFFICE UTILITIES	502	175.0	175.0	
BUILDING MAINT./RENOVATION	503	40.0	40.0	
OFFICE FURNITURE/EQUIPMENT	504	1.5	0.0	
VEHICLES	505	0.0	0.0	
OTHER EQUIPMENT	506	0.0	0.0	
TRANSPORTATION/FREIGHT	507	0.0	0.0	
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	102.1	102.1	
COMMUNICATIONS	509	82.0	82.0	
SECURITY GUARD SERVICES	510	24.2	24.2	10.0
PRINTING	511	5.0	5.0	
SITE VISITS-MISSION PERSONNEL	513	42.7	9.1	125.0
SITE VISITS-AID/W PERSONNEL	514	0.0	0.0	0.0
INFORMATION MEETINGS	515	3.6	0.0	2.0
TRAINING ATTENDANCE	516	0.0	0.0	0.0
CONFERENCE ATTENDANCE	517	16.1	0.0	8.0
OTHER OPERATIONAL TRAVEL	518	6.2	3.3	2.0
SUPPLIES AND MATERIALS	519	21.6	17.3	
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	0.0
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	0.0
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	0.0
ALL OTHER CODE 25	524	36.1	27.1	2.9

OPERATING BUDGET REQUIREMENTS 3,000.0 2,171.8

636C REQUIREMENTS 601 0.0 0.0

TOTAL ALLOWANCE REQUIREMENTS 3,000.0 2,171.8

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

280
 7%

U.S. Direct Hire Workforce Levels:

Positions 18.0
 Workyears 16.7

ORGANIZATION - USAID/NIGER

B.P.C. COEA-89-21683-U000

SUPPLEMENTAL 1990 ABS

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TABLE VIII - FY 1989

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OPERATING EXPENSES SUMMARY

EXPENSES CATEGORY	FUNCTION CODE	BUDGET AMOUNT	LOCAL CURRENCY ESTI.	UNITS
U.S. DIRECT HIRE	100	196.9	119.5	

OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0
EDUCATION ALLOWANCE	106	40.5	0.0	4.0
LIVING ALLOWANCES	108	7.7	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	0.7	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	5.5	0.0	1.0
POST ASSIGNMENT - FREIGHT	112	23.0	0.0	1.0
HOME LEAVE - TRAVEL	113	0.0	0.0	0.0
HOME LEAVE - FREIGHT	114	0.0	0.0	0.0
EDUCATION TRAVEL	115	0.0	0.0	0.0
R AND R TRAVEL	116	7.7	7.7	5.0
OTHER CODE 215 TRAVEL	117	111.8	111.8	16.0
FOREIGN NATIONAL DIRECT HIRE	200	0.0	0.0	

BASIC PAY	201	0.0	0.0	0.0
OVERTIME, HOLIDAY PAY	202	0.0	0.0	0.0
ALL OTHER CODE 11 - FN	203	0.0	0.0	0.0
ALL OTHER CODE 12 - FN	204	0.0	0.0	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	300	229.6	132.4	

PASA TECHNICIANS	301	0.0	0.0	0.0
U.S. PSC - SALARY/BENEFITS	302	162.1	64.8	2.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0
F.N. PSC - SALARY/BENEFITS	304	67.5	67.5	8.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0
MANPOWER CONTRACTS	306	0.0	0.0	0.0

HOUSING	400	0.0	0.0	
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RESIDENTIAL RENT	401	0.0	0.0	0.0
RESIDENTIAL UTILITIES	402	0.0	0.0	
MAINTENANCE AND RENOVATION	403	0.0	0.0	
QUARTERS ALLOWANCES	404	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP.	405	0.0	0.0	
TRANS./FREIGHT - CODE 311	406	0.0	0.0	
SECURITY GUARDS SERVICES	407	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	
REPRESENTATION ALLOWANCE	409	0.0	0.0	

OFFICE OPERATIONS	500	236.6	107.0	
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OFFICE RENT	501	0.0	0.0	
OFFICE UTILITIES	502	0.0	0.0	
BUILDING MAINT./RENOVATION	503	0.0	0.0	
OFFICE FURNITURE/EQUIPMENT	504	0.0	0.0	
VEHICLES	505	36.0	36.0	
OTHER EQUIPMENT	506	48.1	0.0	
TRANSPORTATION/FREIGHT	507	32.5	0.0	
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	0.0	0.0	
COMMUNICATIONS	509	0.0	0.0	
SECURITY GUARD SERVICES	510	0.0	0.0	0.0
PRINTING	511	0.0	0.0	
SITE VISITS-MISSION PERSONNEL	513	0.0	0.0	0.0
SITE VISITS-AID/W PERSONNEL	514	0.0	0.0	0.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	50.0	15.0	10.0
CONFERENCE ATTENDANCE	517	0.0	0.0	0.0
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	70.0	56.0	
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	0.0
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	0.0
ALL OTHER CODE 25	524	0.0	0.0	0.0

OPERATING BUDGET REQUIREMENTS		663.1	358.8	
636C REQUIREMENTS	601	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS		663.1	358.8	

OTHER INFORMATION

Exchange Rate Used in Calculations			280
Estimated Inflation Rate		7%	
U.S. Direct Hire Workforce Levels:			
	Positions:		0.0
	Workyears:		0.7

ORGANIZATION - USAID/NIGER

B.P.C. COEA-90-21683-U000

1990 ABS

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TABLE VIII - FY 1990

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OPERATING EXPENSES SUMMARY

EXPENSES CATEGORY	FUNCTION CODE	BUDGET AMOUNT	LOCAL CURRENCY ESTI.	UNITS
U.S. DIRECT HIRE	100	567.4	197.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0
EDUCATION ALLOWANCE	106	121.2	0.0	12.0
LIVING ALLOWANCES	108	191.8	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	1.4	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	10.0	0.0	2.0
POST ASSIGNMENT - FREIGHT	112	46.0	0.0	2.0
HOME LEAVE - TRAVEL	113	47.5	47.5	7.0
HOME LEAVE - FREIGHT	114	64.2	64.2	7.0
EDUCATION TRAVEL	115	28.6	28.6	6.0
R AND R TRAVEL	116	56.7	56.7	34.0
OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	200	155.1	155.1	
BASIC PAY	201	114.2	114.2	11.0
OVERTIME, HOLIDAY PAY	202	2.3	2.3	0.2
ALL OTHER CODE 11 - FN	203	15.4	15.4	0.0
ALL OTHER CODE 12 - FN	204	23.2	23.2	0.0
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	0.0
CONTRACT PERSONNEL	300	820.2	569.7	
PASA TECHNICIANS	301	0.0	0.0	0.0
U.S. PSC - SALARY/BENEFITS	302	155.1	0.0	2.0
ALL OTHER U.S. PSC COSTS	303	90.8	72.7	0.0
F.N. PSC - SALARY/BENEFITS	304	467.2	389.9	33.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0
MANPOWER CONTRACTS	306	107.1	107.1	26.0

HOUSING	400	791.6	741.9	
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RESIDENTIAL RENT	401	214.3	214.3	16.0
RESIDENTIAL UTILITIES	402	265.4	265.4	
MAINTENANCE AND RENOVATION	403	96.0	96.0	
QUARTERS ALLOWANCES	404	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP.	405	28.6	0.0	
TRANS./FREIGHT - CODE 311	406	23.4	2.3	
SECURITY GUARDS SERVICES	407	159.1	159.1	66.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	3.0	
REPRESENTATION ALLOWANCE	409	1.8	1.8	

OFFICE OPERATIONS	500	665.7	524.3	
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OFFICE RENT	501	52.0	52.0	
OFFICE UTILITIES	502	187.0	187.0	
BUILDING MAINT./RENOVATION	503	46.5	46.5	
OFFICE FURNITURE/EQUIPMENT	504	1.5	0.0	
VEHICLES	505	0.0	0.0	
OTHER EQUIPMENT	506	0.0	0.0	
TRANSPORTATION/FREIGHT	507	0.0	0.0	
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	105.0	105.0	
COMMUNICATIONS	509	82.0	0.0	
SECURITY GUARD SERVICES	510	25.4	25.4	10.0
PRINTING	511	5.0	5.0	
SITE VISITS-MISSION PERSONNEL	513	38.8	11.1	123.0
SITE VISITS-AID/W PERSONNEL	514	0.0	0.0	0.0
INFORMATION MEETINGS	515	1.2	0.0	1.0
TRAINING ATTENDANCE	516	0.0	0.0	0.0
CONFERENCE ATTENDANCE	517	13.8	8.4	6.0
OTHER OPERATIONAL TRAVEL	518	3.4	1.7	1.0
SUPPLIES AND MATERIALS	519	84.6	67.7	
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	
ALL OTHER CODE 25	524	19.5	14.6	3.0

OPERATING BUDGET REQUIREMENTS 3,000.0 2,188.0

636C REQUIREMENTS 601 0.0 0.0

TOTAL ALLOWANCE REQUIREMENTS 3,000.0 2,188.0

OTHER INFORMATION

Exchange Rate Used in Calculations 280
 Estimated Inflation Rate 7%

U.S. Direct Hire Workforce Levels:
 Positions 18.0
 Workyears 16

ORGANIZATION - USAID/NIGER

B.P.C. COEA-90-216B3-U000

SUPPLEMENTAL 1990 ABS

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TABLE VIII - FY 1990

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OPERATING EXPENSES SUMMARY

EXPENSES CATEGORY	FUNCTION CODE	BUDGET AMOUNT	LOCAL CURRENCY ESTI.	UNITS
U.S. DIRECT HIRE	100	159.3	115.8	

OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0
EDUCATION ALLOWANCE	106	13.3	0.0	2.0
LIVING ALLOWANCES	108	30.2	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	0.0	0.0	0.0
POST ASSIGNMENT - TRAVEL	111	0.0	0.0	0.0
POST ASSIGNMENT - FREIGHT	112	0.0	0.0	0.0
HOME LEAVE - TRAVEL	113	0.0	0.0	0.0
HOME LEAVE - FREIGHT	114	0.0	0.0	0.0
EDUCATION TRAVEL	115	0.0	0.0	0.0
R AND R TRAVEL	116	12.0	12.0	8.0
OTHER CODE 215 TRAVEL	117	103.8	103.8	16.0
FOREIGN NATIONAL DIRECT HIRE	200	0.0	0.0	

BASIC PAY	201	0.0	0.0	
OVERTIME, HOLIDAY PAY	202	0.0	0.0	
ALL OTHER CODE 11 - FN	203	0.0	0.0	
ALL OTHER CODE 12 - FN	204	0.0	0.0	
BENEFITS FORMER FN PERSONNEL	205	0.0	0.0	
CONTRACT PERSONNEL	300	74.0	74.0	

PASA TECHNICIANS	301	0.0	0.0	
U.S. PSC - SALARY/BENEFITS	302	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	
F.N. PSC - SALARY/BENEFITS	304	74.0	74.0	8.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	
MANPOWER CONTRACTS	306	0.0	0.0	

HOUSING	400	86.5	86.5	

RESIDENTIAL RENT	401	26.8	26.8	2.0
RESIDENTIAL UTILITIES	402	33.2	33.2	
MAINTENANCE AND RENOVATION	403	12.0	12.0	
QUARTERS ALLOWANCES	404	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP.	405	0.0	0.0	
TRANS./FREIGHT - CODE 311	406	0.0	0.0	
SECURITY GUARDS SERVICES	407	14.5	14.5	6.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	
REPRESENTATION ALLOWANCE	409	0.0	0.0	

OFFICE OPERATIONS	500	142.9	67.8	

OFFICE RENT	501	0.0	0.0	
OFFICE UTILITIES	502	0.0	0.0	
BUILDING MAINT./RENOVATION	503	0.0	0.0	
OFFICE FURNITURE/EQUIPMENT	504	0.0	0.0	
VEHICLES	505	29.0	29.0	
OTHER EQUIPMENT	506	18.1	0.0	
TRANSPORTATION/FREIGHT	507	16.0	0.0	
FURN.EQUIP/VEHICLE REPAIR/MAINT.	508	0.0	0.0	
COMMUNICATIONS	509	0.0	0.0	
SECURITY GUARD SERVICES	510	0.0	0.0	0.0
PRINTING	511	0.0	0.0	
SITE VISITS-MISSION PERSONNEL	513	0.0	0.0	0.0
SITE VISITS-AID/W PERSONNEL	514	0.0	0.0	0.0
INFORMATION MEETINGS	515	0.0	0.0	0.0
TRAINING ATTENDANCE	516	50.0	15.0	10.0
CONFERENCE ATTENDANCE	517	0.0	0.0	0.0
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	29.8	23.8	
CONSULTING SVCS. CONTRACTS	521	0.0	0.0	
MGT./PROF. SVCS. - CONTRACTS	522	0.0	0.0	
SPEC. STUDIES/ANALYSES CONT.	523	0.0	0.0	
ALL OTHER CODE 25	524	0.0	0.0	

OPERATING BUDGET REQUIREMENTS		462.7	344.1	
636C REQUIREMENTS	601	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS		462.7	344.1	

OTHER INFORMATION

Exchange Rate Used in Calculations			280
Estimated Inflation Rate		7%	
U.S. Direct Hire Workforce Levels:			
	Positions		0.0
	Workyears		2.0

OVERSEAS OPERATING EXPENSE NARRATIVE

USAID/Niger's operating expense (OE) budget allocations for FY 1989-90 have been reduced below the threshold level required to maintain normal program operations. The reduction of the budget from \$3.5 million in FY 1988 to \$3.0 million in FY 1989, the increased annual costs of FAAS takeover (over \$400,000 unaccommodated in any budget projections provided in the instructions, unlike the FY 1989 ABS instructions), and the decline in the dollar have effectively reduced the budget resources by a nominal 30% (i.e., not including inflation). Therefore, a major supplement will be necessary or significant program changes will be required.

Given that a high proportion of Mission OE is already allocated to USDH support costs (44% in FY 1988, 49% in FY 1989) and that recent extraordinary expenses (e.g., FAAS withdrawal, lowered exchange rate) have already forced us to mortgage future year funding for the past several years to meet essential operating costs, it will be mandatory to reduce USDH staff levels considerably more sharply than the substantial cuts which guidance specified unless more funding is provided. The Mission has reviewed the program changes needed in light of such a reduced USDH staff, and the ABS Program tables have been prepared accordingly.

The OE tables include supplementary tables as were done in the FY 1989 ABS, demonstrating the additional funds required to maintain the program in the current configuration. The program tables throw into sharp relief the effect of the OE reductions by retaining the program figures previously planned and desired by the Mission as non-add figures. This partially demonstrates the consequence of dropping below minimum threshold OE levels.

The Mission was clearly unable to meet all requirements specified in the instructions. It is an internal contradiction to reduce OE drastically and not reduce USDH staff accordingly. Note in the OE tables that USDH staff reductions taken in FY 1989 do not begin to reduce expenses until FY 1990. Thus even with staff and program changes determined now and implemented in a reasonably expeditious manner, hard choices must be taken in the other OE categories. The alternatives facing the Mission thus become the following:

Alternative 1:

We cannot function at a \$3.0 million budget level in FY 1989 even at a USDH staff level cut by two below the reduced staffing level provided by guidance, yet we cannot cut more than two positions below that level without eliminating the next new start, the follow-on Agriculture Sector Development Grant, which would cut the heart out of our top priority sector, invalidating our approved Country Development Strategy (this assumes, as our program tables reflect, that we have already eliminated our other two new starts plus two ongoing programs). This contradiction is so great as to be unresolvable in any satisfactory fashion. The

budget presented at the \$3.0 million level, therefore, makes untenable cuts in mandatory expenditures, even after eliminating virtually all discretionary expenditures. The Bureau, if it approves the \$3.0 million level for FY 1989, will find itself obligated during the course of the FY to provide supplemental funds for obliged expenditures. To proceed in this fashion will be extraordinarily disruptive to Mission operations, and unnecessarily so, since the shortfalls are so clearly foreseeable.

Alternative 2:

This would entail maintaining the current program and provision of the OE supplemental at the level proposed in this submission. This is the alternative the Mission strongly advocates to meet the bare essentials of program and support requirements. Non-add items in ABS program tables reflect this alternative. The other items will be adjusted to maintain the Mission program levels provided if this alternative is followed.

I. REASONS FOR INCREASES - FY 1989 to FY 1990

The sharp decrease in the budget from FY 1988 to FY 1989 has forced the Mission to concentrate on the FY 1989 budgetary decisions rather than on the changes from FY 1989 to FY 1990. The issue of whether to be provided relief from the decrease in the FY 1989 budget or to abruptly revise the Mission's program configuration is of immediate concern. No serious discussion of changes from FY 1989 to FY 1990 can occur until this issue is resolved.

II. FUNDING SHORTAGES IN FY 1989 AND/OR FY 1990

Through long years of austerity that Africa Missions have already known, the watchword has been "more with less". By piling one ingenious stratagem on another, we have survived--and accomplished much, despite the incessant demands for ever more accountability, justification, reporting and monitoring. But all that must now come to an end, if the figures we have been given for FY 1989 are maintained. With less, under circumstances in which our staffs are already stretched to the maximum, we shall be forced to do less. Gone are the days when reductions meant tightening the belt. Each reduction now impacts on an activity, and that activity must be abolished.

At \$3 million in FY 1989, USAID/Niger would be obliged to reshape its program radically and slash its staff. Approximately \$500,000 of the FY 1988 level of \$3.5 million is attributed as follows:

- a. Estimated \$250,000 for direct costs in FY 1988 for motor pool/residential maintenance previously funded through FAAS;
- b. Estimated \$75,000 in start up costs in FY 1988 for the FAAS function listed below to be taken over by USAID October 1, 1988 for FY 1989:

- (1) Personnel Management (US and FSN)
- (2) Administrative Supplies
- (3) Customs and shipping
- (4) Travel Services; and

c. Estimated \$175,000 for guard services.

To reduce to a \$3.0 million level for the Mission in FY 1989 and FY 1990 means that the items above need to be a supplement from FAAS to Mission OE allotment for functions formerly funded through FAAS. Guard services is an unexpected additional Mission-level funding requirement for FY 1988, FY 1989 and FY 1990 and a supplement is essential. This \$500,000 cannot be absorbed within a \$3.0 million allotment without eliminating, on paper, other essential and mandatory expenses such as medical evacuations.

Also disappearing completely are the already inadequate funds for:

- career development of USDH staff
- local staff training and Nigerienization
- replacement of household furniture
- replacement of vehicles well beyond retirement age
- computers and computer resources
- assumption of more FAAS (JAO) services as mandated by the agency.

Mission vulnerability would inevitably increase; indeed, finding funds for the additional administrative requirements and internal controls required by past audits is not possible. From the staff morale perspective, such a grim support environment can be expected to make staff recruitment even harder. The Mission already has numerous problems filling authorized positions; now we can expect more and longer vacancies, with still higher vulnerability, and the systematic departure of USDH's after a single tour, raising OE costs even more.

In what is already a hardship environment, physically and operationally, USAID/Niger is now being asked to reduce its budget again while continuing to maintain a respectable program and support operations. The bottom line, though, is that major cuts in USDH and other personnel are necessary if we are to maintain a serious representation and assure support operations for personnel already in place with a \$3 million budget.

The following paragraphs discuss the inevitable funding shortages in FY 1989 and FY 1990 by summary function code. It is important to note that USAID/Niger has already faced a number of extraordinary costs which severely reduced our current year funding. USAID has examined the possibility of a modification of trust fund agreements, but does not have sufficient program funds to augment these funds. Future OE costs have already been mortgaged and the proposed decrease of \$500,000 in each of FY 1989 and FY 1990 will certainly jeopardize all our ongoing activities.

Summary Function Code 100

USAID/Niger has taken a hard look at the global implications in maintaining a reduced staff of USDH and concluded that major reductions would be required to allow the Mission to continue functioning at a reduced FY 1989 and FY 1990 level of \$3 million. The USAID would, therefore, reduce staff to 17 USDH in FY 1989 and to 16 USDH in FY 1990 and eliminate the 2 IDI positions. The effect would be devastating in terms of program management responsibilities. Our Agriculture and PDO Offices would be crippled as the number of positions would be cut in half. USDH would be forced to rely more and more upon local staff for project operational activities while they remain tied to their desks attempting to keep from being swamped by the mounds of administrative paper they are required to move. The GDO Office is responsible for the new \$15 million Niger Integrated Health Sector Support (NHSS) grant which requires intense monitoring of its individual activities in these early start-up stages of implementation. The loss of a health/population officer and one health IDI leaves the office with only one USDH Health Officer who has implementation responsibilities for all health and population activities for USAID/Niger and the management of the \$11 million Family Health and Demographic Planning project just begun in FY 1988.

This additional reduction would also eliminate, for want of a better option, the Deputy Mission Director's position. Such drastic measures are undesirable, and unwanted by USAID/Niger. The obvious effect of such a radical change in staffing is to negate entirely the serious steps the Mission has taken to reduce vulnerability in both project and staff management. Requiring USDH to double or even triple their project portfolio monitoring without sufficient support staff, the levels of which are also being cut, is irresponsible at best. If USAID/Niger is to maintain a serious program which not only adheres to audit recommendations but improves on them at staffing levels desired by the Bureau, an annual budget of \$3 million is totally inadequate. Reducing to a USDH level of 16, eliminating 2 IDIs (a luxury in this funding environment), with a concurrent reduction in new project starts, is the Mission's only recourse.

Travel under Function Code 117, medevacs and emergency visitation travel which have historically required \$75,000 annually, are not budgeted except in the supplemental requests. Yet these expenses are mandated by law and must be paid. The guidelines we must set for ourselves in preparing the OE budget are clearly to budget only the absolutely necessary costs which can be clearly foreseen and planned, thus the Code 117 line item becomes zero. Each emergency will thus require a request for an individual case supplement from Washington. Such a funding crisis environment forces the Mission to take what under normal circumstances would be irresponsible actions.

Summary Function Code 300 (Contract Personnel)

USAID/Niger has been one of the more progressive Missions in terms of taking on more and more of the FAAS (JAO) services. Through trade offs in the Management Office and reorganization, these responsibilities have been assumed without the proportional increase in staff. Neither the quality nor quantity of services would continue to be maintained with any further reduction in contract personnel. USAID/Niger efforts to match and surpass the quality of services previously provided by JAO would become mere feeble attempts, resulting in a deterioration of services compared with those available to other official Americans under the JAO, and an injustice to the substantial effort we are engaged in to successfully withdraw from FAAS. Nevertheless, such could become the reality if additional funding is not forthcoming. All program staff possible have already been transferred to trust funds where trust fund criteria applies and only essential OE staff are subject to decisions under this budget exercise.

Summary Function Code 400 (Housing)

Shortages are foreseen in this code and costs would simply not be able to be met without maintaining current funding levels.

Lag times between arrivals and departures of employees will reduce some utilities costs in residences but other costs cannot be reduced. Temporary occupancy by short-term consultants of residences during gaps between assignment of long-term personnel has been a per diem savings. Procurement of furniture and appliances would once again have to be postponed as we try to scrape up every possible resource to meet essential expenditures. This means one more year lost to the at least three years already lost in keeping up with normal replacement cycles of such items. This added delay in procurement of furniture and appliances, however, could not be done without furnishing some houses with clearly substandard and in some cases collapsing furniture and maintenance-prone appliances. Even furniture cleaning and re-covering, as needed in our harmatan environment, remains highly restricted. Additional funds are required in FY 1989 to keep from compounding an already impossible and undesirable situation and an eventual employee family morale problem.

Summary Function Code 500 (Office Operations)

Additional funding is required in this function, and the amounts listed in the various subcodes are by no means indicative of our requirements.

Vehicle procurement, for example, would be eliminated once again. Our motor pool situation was already critical when we assumed direct responsibility for vehicle maintenance and operations in 1987. Noteworthy attempts have been made to improve the condition of vehicles, but short of outright replacement, little more can be done as 14 American

vehicles out of a total fleet of 19 have passed the normal replacement period, and missed deadlines and long delays are common while awaiting spare parts from U.S. sources.

Other procurement would also have to be deferred, and site visits for Mission personnel reduced to inadequately low levels. USAID/Niger has already given notice to pull out of the FAAS expendable supplies effective October 1, 1988. Yet if we are to maintain the level we have shown in this budget exercise, our staff would have to resort to unusual measures of paper retrieval to keep our office staff productive.

Employee training (subfunction Code 516) would be eliminated entirely. This action is in direct conflict to the 1987 USAID Management Audit recommendation and all sound management practices. Even more significant than that, however, is the demoralizing impact on remaining key personnel required to deal with increased workload volume and complexities. A \$3 million annual budget response to actual USAID/Niger requirements is not adequate and consideration must be given to additional funding in this and all summary function codes to assure that a healthy effort of U.S. assistance to Niger is provided and adequate steps are taken to reduce post hardships.

III. MANAGEMENT IMPROVEMENTS

The following management activities continued to dominate USAID/Niger's administrative support operations and expenses throughout FY 1988:

- New Office Building
- FAAS Reductions
- Nigerienization
- Computer System Upgrade (VS-65)

In addition, development and issuance of new Mission policies and procedures concerning procurement, regularizing the process of recruitment of personal service contractors, housing maintenance and motor pool operations were major areas of attention during the year.

The New Office Building is expected to be completed and the move accomplished during the summer months. It has continued to be a financial and administrative burden as additional costs and personnel time are required to bring it to completion. It should be noted that the support and effective leadership of M/SER in collaboration with IG/SEC, AA/M, AFR/CONT and FM/BUD, greatly assisted in this process. Completion of this building and the subsequent move will not, however, result in the savings of significant office space costs as originally hoped. One factor for this is the tremendous increase in utilities USAID must now bear for the new building. Another factor is that while this is an FBO-owned building, USAID/Niger as the sole occupant will be responsible for total building costs relating to custodial maintenance and guard

services. Actual overall savings will be closer to \$25,000 annually, rather than the much more significant figure anticipated.

FAAS Reductions: USAID/Niger has successfully absorbed a number of FAAS (JAO) functions. These include NXP Property Inventory and Control and NXP Procurement in 1986, and Motor Pool Operations and Maintenance plus House and Equipment Maintenance and Repair in 1987.

A survey of users of these services conducted in March 1988 found that the services are as good or better than those previously provided by the JAO/GSO. In terms of costs, USAID/Niger has been able to make good progress. By setting up a process of externalized service contracts, USAID/Niger has been able to avoid the pitfall of hiring a staff of tradesmen and increasing personnel costs. At the same time, by contracting with local tradesmen providing their own equipment, huge investments in tools and equipment were eliminated resulting in significant savings from what would have been required in establishing an in-house operation.

In FY 1986 and in FY 1987 the FAAS costs for the residential maintenance function totalled \$201,700 and \$204,179 respectively, compared to only nominal indirect costs for FY 1988 onward. Those reductions are partially (about 35%) offset by increased direct operational costs to USAID, but nevertheless represent a good example of the considerable savings to the Agency in FY 1988 derived from FAAS withdrawal from this function.

Warehouse space must be expanded to absorb the addition of expendable supplies, as well as to put into place an effective receiving and issuing system which is, at best, barely adequate at this time. USAID has made continued progress on inventory control measures since it took over direct responsibility for this area last year.

On March 30, 1988, USAID/Niger gave notice to the Embassy of intention to withdraw from a number of additional FAAS (JAO) functions effective October 1, 1988. Those functions are PSN and American Personnel Management, Travel Services, Customs and Shipping, and Expendable Supplies. This will have the result of effectively removing USAID from virtually all FAAS functions. We have been able to take on these additional responsibilities as a direct result of the use of externalized methods of contracting which were put into place and tested over the past year, proving to be a cost effective and successful operating procedure.

USAID assumed the Leasing function under FAAS effective April 1, 1988. It is still too early to report on any positive results of our assuming this activity. USAID believes, however, that in addition to the reduction in FAAS costs for this function, our local currency per unit cost will also decrease over the long run as more efforts to reduce rental costs are made.

In the area of Procurement, USAID has put in place a system for ensuring pertinent rules and regulations are followed in each procurement action. The same is true with use of a Personal Service Contractor check-list. In addition, a work order form has been in use for the past six months which allows one single document to serve as the authorization, obligation and payment document for petty cash-type services, thus reducing the normal paper flow for such functions.

The Nigerienization Program, has continued to move ahead. During the first part of FY 1988, one American PSC was replaced by a Nigerien as a result of training provided by the American. By the end of FY 1988, our warehouse facilities will be under the direction of a Nigerien rather than a TCN. These steps are being taken following a plan adopted last year. Other Nigerienization activities involving establishment of professional-level foreign national positions are in process.

USAID has taken significant steps to improve training opportunities for its staff. This is in direct response to a recommendation from the 1987 Management Audit to provide FSNs more training opportunities and reinforces our objectives in the Nigerienization process. Following an extensive review of training needs by each office, a Training Committee was established to prioritize requirements and recommend funding to the Director. As a result, a training plan was approved and an allocation of \$50,000 made to begin addressing this important need. It should be noted here that such progress in meeting training requirements will disappear under the new OE budget level of \$3 million in FY 1988.

USAID has also taken steps to train staff in-house. For example, the Contracting for Non-Procurement Personnel Self-Study course was implemented with one quarter of the local employee staff with project management or support responsibilities participating. The Personal Property Management Self-Study training course is being implemented with appropriate staff as well.

Finally, proposals were requested to perform training for administrative and secretarial staff in technical, interpersonal and career opportunities, which the Mission will carry out prior to the end of FY 1988.

In terms of the Motor Pool and Garage activities assumed by USAID on October 1, 1987, better control and maintenance of pooled vehicles has been possible. Funding constraints have, however, kept us from establishing an appropriate supply of vehicle spare parts which still results in vehicles being deadlined while parts are on order. Maintenance and repairs are also being provided externally through blanket purchase agreements with commercial garages (supporting indigenous private enterprise), thus reducing the need for increased staff and the establishment of a "mini-GSO" operation. In addition, a closer scrutiny of vehicle usage and fuel consumption is being carried out and a system of reimbursement for non-official use of USG vehicles

is in place in which billings are made quarterly for reimbursement by personnel of such costs. A USAID Policy and Procedures for Vehicle Use has been issued and establishes clearer guidelines for the use of vehicles and the responsibilities of the users.

A Wang VS 65 system has been obtained by USAID/Niger and will be installed before end FY 88. Through close coordination with IRM, USAID/Niger was able to obtain the computer for the cost of transportation only by taking it from another Mission which upgraded to a larger system. This represented a substantial savings not only to the Mission, but to the USG - even with added equipment which had to be purchased to upgrade present equipment and make it compatible with the VS-65. This purchase responded directly to a Management Audit recommendation to upgrade and maximize use of our computers and software in project and financial management activities.

It must be stated in summary, however, that most of those management improvements are now in jeopardy. The resulting savings from FAAS withdrawal have not been proportionally returned to the Mission, and the increased expenses for maintaining these management improvements cannot be provided under the reduced Mission budget. The Mission dilemma is real, and should not be underestimated. Had the Mission efforts in reducing AID FAAS costs been rewarded instead of what we feel are being exploited as we approach future year funding realities, we would not be in the position of defending so strongly against the FY 1988-89 OE budget levels provided.

IV. TRUST FUNDS

Trust funds available under the two sector grants, ASDG and NHSS, have been completely programmed to finance the Mission costs related to management of these two grants plus related costs. Trust funds for NEPRP will be similarly programmed, with a large proportion of these funds to finance program studies. Note that for all sector grants, trust funds are used for two categories of activities, program studies and Mission management and they are not totally used for management costs.

ASDG I will be completed in FY 1989, but the ASDG I Trust funds available to finance the Mission management costs must continue until the Conditions Precedent are met under ASDG II. This is hoped to be in the first quarter of FY 1990, but may extend well into FY 1990. The ASDG Trust funds are already totally subscribed and will be exhausted in early FY 1990, thus reduction decisions on certain ASDG Trust funded items are already facing the Mission.

No possibility currently exists to increase the amount of Trust funds available to the Mission for FY 1989-90 beyond that already programmed. This would require increasing the Mission program levels above the AAPLs.

Organization: USAID/Niger

 TABLE VIII (b)
 Information on U.S. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
MANAGEMENT ADVISER	64.9 6/19/87-12/18/87	111.8 12/19/87-9/30/88	0.0	0.0
DEPUTY EXECUTIVE OFFICER	42.0 5/30/87-5/29/88	91.4 5/30/88-5/29/89	105.8 5/30/89-5/29/90	127.4 5/30/90-5/29/91
MOTOR POOL SUPERVISER	20.0 9/4/87-9/3/88	97.6 9/4/88-9/3/89	114.2 9/4/89-9/3/90	118.5 9/4/90-9/3/91
FBO-SECRETARY	14.5 11/27/86-8/28/87	5.1 12/9/87-5/31/88	0.0	0.0
DIRECTOR'S SECRETARY	1.6 5/12/87-7/11/87	4.3 10/19/87-1/14/88	0.0	0.0
CONTROLLER ASSISTANCE		52.5 6/1/88-11/15/88	0.0	0.0
C & R SUPERVISOR	21.7 3/25/87-3/24/88	22.7 3/25/88-3/24/89	11.9 3/25/89-9/24/89	
CONTROLLER'S SECRETARY		2.4 4/1/88-5/15/88	0.0	
PRDJ. OFFICER FORESTRY				

TOTAL	164.7	387.7	231.9	245.9

SUPPLEMENTAL REQUEST

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Organization: USAID/Niger

TABLE VIII(b)
Information on U.S. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
ADMIN SUPERVISOR/MO			31.0 4/15/89-10/14/89	
C & R SUPERVISOR			11.9 9/25/89-3/24/90	
PROJ. OFFICER FORESTRY			119.2 10/15/88-10/14/89	
TOTAL			----- 162.1	

Organization: USAID/Niger

TABLE VIII(b)
Information on F.N. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
CONTRACT SERVICES ADVIS	51.8	35.0		
	12/1/86-11/30/87	12/1/86-11/30/87		
SECRETARY	6.4	7.8		
	2/1/87-1/31/88	2/1/88-1/31/89		
PERSONNEL ASSIST.	0.0	10.4	13.1	14.1
		4/15/88-4/14/89	4/15/89-4/14/90	4/15/90-4/14/91
MECHANIC	0.0	3.8		
		11/1/87-10/31/88		
PROCUREMENT ASSIST.	6.2	0.1	0.0	0.0
	11/1/86-10/31/87			
CLERK-TYPIST	0.0	5.5	5.9	6.5
		11/23/87-11/22/88	11/23/88-11/22/89	11/23/89-11/22/90
CLERK-TYPIST	0.0	5.2	4.4	5.7
		12/1/87-11/30/88	12/1/89-11/30/90	12/1/90-11/30/91
SECRETARY	13.2	15.3	15.8	16.8
	6/1/87-5/31/88	6/1/88-5/31/89	6/1/89-5/31/90	6/1/90-5/31/91
SUPPLY CLERK	0.0	5.7	6.1	6.5
		12/1/87-11/30/88	12/1/89-11/30/90	12/1/90-11/30/91
SUPPLY CLERK	0.0	6.0	6.2	6.1
		12/1/87-11/30/88	12/1/89-11/30/90	12/1/90-11/30/91
PROCUREMENT CLERK	7.2	8.1	8.0	8.6
	6/1/87-5/31/88	6/1/88-5/31/89	6/1/89-5/31/90	6/1/90-5/31/91
ENGINEER ASSIST	19.0	15.1	15.8	16.2
	6/1/87-5/31/88	6/1/88-5/31/89	6/1/89-5/31/90	6/1/90-5/31/91
VOUCHER EXAMINER	6.9	6.9	7.4	7.9
	12/21/86-12/20/87	12/21/87-12/20/88	12/21/88-12/20/89	12/21/89-12/20/90
PROCUREMENT SERV. ASSIS	14.9	15.1	15.0	15.9
	1/18/87-1/17/88	1/18/88-1/17/89	1/18/89-1/17/90	1/18/90-1/17/91
ACCOUNTING TECHNICIAN	10.2	11.9	12.5	13.4
	6/1/87-5/31/88	6/1/88-5/31/89	6/1/89-5/31/90	6/1/90-5/31/91
ENGINEERING SERVICES	30.0	40.1	73.6	77.3
	9/1/87-8/31/88	8/30/88-8/31/89	8/30/89-8/29/90	8/30/90-8/29/91
CLERK-TYPIST	0.0	6.2	5.8	6.2
		2/1/88-1/31/89	2/1/89-1/31/90	2/1/90-1/31/91

SECRETARY	6.1 2/11/87-2/10/88	7.4 2/11/88-2/10/89	7.5 2/11/89-2/10/90	7.5 2/11/90-2/10/91
SECRETARY	6.6 2/19/87-2/18/88	7.3 2/19/88-2/18/89	7.7 2/19/89-2/18/90	8.2 2/19/90-2/18/91
FINANCIAL ANALYST	12.4 4/9/87-4/8/88	13.9 4/9/88-4/8/89	15.0 4/9/89-4/8/90	15.9 4/9/90-4/8/91
FINANCIAL ANALYST	13.4 4/23/87-4/22/88	15.0 4/23/88-4/22/89	16.0 4/23/89-4/22/90	17.0 4/23/90-4/22/91
ADMIN/ASSIST.	14.5 2/19/87-2/18/88	18.0 2/19/88-2/18/89	17.0 2/19/89-2/18/90	18.1 2/19/90-2/18/91
PROGRAM ASSIST	14.4 3/3/87-3/2/88	14.8 3/3/88-3/2/89	16.0 3/3/89-3/2/90	16.9 3/3/90-3/2/91
Jr. SECRETARY	6.0 6/1/87-5/31/88	6.6 6/1/88-5/31/89	7.2 6/1/89-5/31/90	7.7 6/1/90-5/31/91
HUMAN RESOURCE COORD.	24.0 6/9/87-6/8/88	28.2 6/9/88-6/8/89	27.2 6/9/89-6/8/90	27.9 6/1/90-5/31/91
SECRETARY	10.8 4/20/87-4/19/88	11.4 4/20/88-4/19/89		
TRAINING SPECIALYST.	23.0 4/21/87-4/20/88	24.0 4/21/88-4/20/89	27.6 4/21/89-4/20/90	28.0 4/21/90-4/20/91
SECRETARY	7.5 6/1/87-5/31/88	7.9 6/1/88-5/31/89		
CLERK TYPIST	6.1 6/1/87-5/31/88	6.9 6/1/88-5/31/89	7.5 6/1/89-5/31/90	8.0 6/1/90-5/31/91
SECRETARY	5.3 6/1/87-5/31/88	5.4 6/1/88-5/31/89		
CLERK TYPIST	5.0 6/1/87-5/31/88	5.3 6/1/88-5/31/89		
SECRETARY	7.2 6/16/87-6/15/88	7.5 6/16/88-6/15/89		
ADMIN/ASSIST.	14.9 6/16/87-6/15/88	16.9 6/16/88-6/15/89	17.4 6/16/89-6/15/90	19.5 6/16/90-6/15/91
SYSTEM MANAGER	24.5 8/30/87-8/29/88	27.7 8/30/88-8/29/89	27.0 8/30/89-8/29/90	28.2 8/30/90-8/28/91
ADMIN/ASSIST	5.0 4/17/87-4/16/88	5.1 4/17/88-4/16/89	5.7 4/17/89-4/16/90	6.0 4/17/90-4/16/91
ADMIN/ASSIST	6.7 6/1/87-5/31/88	7.1 6/1/88-5/31/89	7.8 6/1/89-5/31/90	8.2 6/1/90-5/31/91

REPRODUCTION CLERK	3.8 8/25/87-8/24/88	4.0 8/25/88-8/24/89	4.3 8/25/89-8/24/90	4.6 8/25/90-8/24/91
PURCHASING AGENT	6.7 6/1/87-5/31/88	7.5 6/1/88-5/31/89	8.0 6/1/89-5/31/90	8.6 6/1/90-5/31/91
STOREKEEPER	6.5 6/1/87-5/31/88	7.4 6/1/88-5/31/89	7.5 6/1/89-11/30/89	8.0 6/1/90-11/30/90
GEN. SRVC. ASSIST	7.0 6/8/87-6/7/88	7.4 6/8/88-6/7/89	7.7 6/8/89-6/7/90	8.5 6/1/90-6/7/91
LOG. SUP. ASSIST.	6.9 6/1/87-5/31/88	7.4 6/1/88-5/31/89		
DISPATCHER	4.0 6/21/87-6/20/88	4.4 6/21/88-6/20/89	4.8 6/21/89-6/20/90	5.1 6/21/90-9/20/91
SHIPT. CUSTOMS SPECIALI	0.0	11.1 4/15/88-4/14/89	13.1 4/15/89-4/14/90	14.1 4/15/90-4/14/91
ADMIN ASSIST	0.0	2.2 6/1/88-5/31/89		
F.M. COORDINATOR	0.0			
LIBRARIAN	2.9			
BUILDING MAINT. OFFICER	76.3 3/8/87-6/27/88			
=====				
TOTAL	493.3	485.9	441.6	467.2

SUPPLEMENTAL REQUEST

Organization: USAID/Niger

TABLE VIII(b)
Information on U.S. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
ENGINEER ASSIST			15.2 12/1/89-5/31/90	16.4 12/1/90-5/31/91
CLERK TYPIST			5.2 12/1/89-5/31/90	5.6 12/1/90-5/31/91
SECRETARY			7.8 12/16/89-6/15/90	8.4 12/16/90-6/15/91
LOG. SUP. ASSIST.			7.4 12/1/89-5/31/90	8.2 12/1/90-5/31/91
SECRETARY			11.5 4/20/89-4/19/90	12.8 4/20/90-4/19/91
SECRETARY			8.0 9/29/89-9/28/90	9.3 9/29/90-9/28/91
SECRETARY			5.3 8/5/89-8/4/90	5.7 8/5/90-8/4/91
SECRETARY			7.1 6/3/89-6/2/90	7.6 6/3/90-6/2/91

TOTAL			67.5	74.0

Organization: USAID/Niger

TABLE VIII(c)
Manpower Contract Detail

Description	FY 1987	FY 1988	FY 1989	FY 1990
SECRETARIAL Work year	35.1 3.9			
CLERICAL Work year	133.1 8.5			
CHARFORCE Work year	25.8 5.9	28.0 9.0	32.2 9.0	35.3 9
DRIVERS Work year	49.2 7.8	56.7 15.1	56.1 17.0	68.4 17
=====				
TOTAL	243.2	84.7	88.3	103.7

Organization: USAID/Niger

TABLE VIII(d)
All Other Code 25 Detail

Description	FY 1987	FY 1988	FY 1989	FY 1990
A. ITEM COSTING \$10,000 OR MORE:				
ENGLISH LANGUAGE PROGRAM	15.8	18.8	15.0	
Includes three months break	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	
FRENCH LANGUAGE PROGRAM			10.0	10
Includes three months break			10/1/88-9/30/89	10/1/89-9/30/90
UTILITIES CONNECTION		96.7		
		4/15/88-4/30/88		
STUDY		11.4		
		10/1/87-10/31/87		
B. ITEMS COSTING LESS THAN \$10,000:				
	18.9	39.0	2.0	9.5
	WORK YEAR	WORK YEAR	WORK YEAR	WORK YEAR
FRENCH LANGUAGE	0.3	0.3		0.3
SURVEY	0.1			
COMPUTER ASSISTANCE	0.1			
MISCELLANEOUS	1.1	1.0		
SUMMER STUDENTS JOB		0.3	0.3	0.3
SECRETARIES		0.3		
INSURANCE		1.0		
TOTAL	34.7	165.9	27.0	19.5

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. Capital Investment:				
A. Purchase of Hardware				
WANG 3 VS workstations(FY 87) 4230				
1 PC (PC-XC1-3, PC-PM004, PC-PM004, PC-PM141, PC-PM101, PC-PM002, PC-PM015, PC-PM016, PC-AS002, PC-PM029, APC-PM0129)				
10 UJ-3013 Upgrade Workstation	18.5			
3 VS workstations(FY 89) 4230			6.0	
2 Printer DW/OS-60(FY 89 & 90)			2.3	2.3
1 PC (PC-XC1-3, PC-PM004, PC-PM004, PC-PM141, PC-PM101, PC-PM002, PC-PM015, PC-PM016, PC-AS002, PC-PM029, APC-PM0129)			7.1	
B. Purchase of Software				
Upgrade for Lotus, Dbase, Supercal 4, PCTools, Norton Utilities	2.3	1.5	1.5	2.0
C. Site Facility				
UPS replacement (10KVA)			48.8	38.7
SUBTOTAL Section 1	<u>20.3</u>	<u>1.5</u>	<u>65.6</u>	<u>43.0</u>
2. Personnel:				
A. Compensation, Benefits and travel				
	25.0	26.0	25.2	25.6
B. Workyears				
	1.0	1.0	1.0	1.0
3. Equipment Rental, Space and Other Operating Costs:				
A. Lease of Equipment				
B. Space				
C. Supplies and Materials				
	20.0	22.0	24.0	26.0
D. Non-Commercial Training				
	13.5			
SUBTOTAL Section 3	<u>33.5</u>	<u>22.0</u>	<u>24.0</u>	<u>26.0</u>

TABLE VIII(e)
(continued)

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. Commercial Services:				
A. Computer Time				
B. Leased Telecommunications Services				
C. Operations and Maintenance				
(1) Operations		3.5		
(2) Maintenance:				
Other than WANG				
WANG (local funding)	28.0	40.0	40.0	40.0
WANG (A.I.D./W funding)				
D. Systems Analysis and Programming	25.0	25.0	26.5	27
E. Systems Design and Engineering				
F. Studies and Other				
SUBTOTAL Section 4	<u>53.0</u>	<u>68.3</u>	<u>66.5</u>	<u>67.0</u>
5. TOTAL DOLLARS	<u>107.3</u>	<u>92.0</u>	<u>156.1</u>	<u>136.0</u>
TOTAL WORKYEARS (from item 2A)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
6. Mission Allowance Levels:				
A. Existing Systems				
B. New/Expanded Systems				

Organization: USAID/Niger

ANNEX I
TABLE VIII (h)
FY 1990 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1988	FY 1989	FY 1990
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(Negative Table)

Organization: USAID/Niger

ANNEX I
 TABLE VIII (i)
 FY 1990 ANNUAL BUDGET SUBMISSION
 Information on Foreign Service & Third Country National
 Direct Hiring Staffing

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989	FY 1990
FNDH	SECRETARY (TYPING)	OE		1	1	1
FNDH	VOUCHER EXAM. (ACCTNG)	OE		1	1	1
FNDH	ACCT. MAIN. CLERK (ACCTNG)	OE		1	1	1
FNDH	ACCT. TECH (ACCTNG)	OE		1	1	1
FNDH	SUP. VOUCH. EXAM (ACCTNG)	OE		1	1	1
FNDH	VOUCH. EXAMINER (ACCTNG)	OE		1	1	1
FNDH	ACCOUNTANT (ACCTNG)	OE		1	1	1
FNDH	TRNG. ASSIST. (ADMIN)	OE		1	1	1
FNDH	PROG. ASSISTANT (DROUGHT RELIEF)	OE		1	1	1
FNDH	PROC. AGENT (PROCUREMENT)	OE		1	1	1
FNDH	BUDGET ANALYST (BUDGET)	OE		1	1	1
	TOTAL POSITION	OE		11	11	11
	TOTAL WORKYEAR	OE		10	11	11
	TOTAL POSITION FY 87 ONLY	LSC	0			
	TOTAL WORKYEAR FY 87 ONLY	LSC	0			

Organization: USAID/Niger

ANNEX I
TABLE VIII (j)
FY 1990 ANNUAL BUDGET SUBMISSION
Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
4025	SECRETARY	OE	1	1	1
	TOTAL POSITIONS	OE	1	1	1
	TOTAL WORKYEARS	OE	1	1	1
	TOTAL POSITIONS	PRG	0	0	0
	TOTAL WORKYEARS	PRG	0	0	0

Organization: USAID/Niger

ANEX I
TABLE VIII (k)
FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign and Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
FSNPSC	CLERK-TYPIST	OE	1.0	1.0	1.0
FSNPSC	PROC.ASSIST.	OE	1.0	1.0	1.0
FSNPSC	VOUCHER EXAM.	OE	1.0	1.0	1.0
FSNPSC	SUPPLY CLERCK	OE	1.0	1.0	1.0
FSNPSC	SUPPLY CLERK	OE	1.0	1.0	1.0
FSNPSC	CLERK-TYPIST	OE	1.0	1.0	1.0
FSNPSC	CLERCK TYPIST	OE	1.0	1.0	1.0
FSNPSC	ASSIST.DISPACH	OE	1.0	1.0	1.0
FSNPSC	REPROD.CLERK	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
	SECRETARY	OE	1.0		
FSNPSC	GEN.SERV. ASSIT	OE	1.0	1.0	1.0
FSNPSC	ENG.ASSISTANT	OE	1.0		
FSNPSC	JR.SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0		
FSNPSC	STOREKEEPER	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0		
FSNPSC	CLERK TYPIST	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0		
FSNPSC	ACCT TECHNITIAN	OE	1.0	1.0	1.0
FSNPSC	ADM. ASSIST	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	ADM.ASSIST	OE	1.0	1.0	1.0
FSNPSC	SUPPORT.ASSIST	OE	1.0		
FSNPSC	PROC. AGENT	OE	1.0	1.0	1.0
TCNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0		
FSNPSC	FIN.ANALYST	OE	1.0	1.0	1.0
FSNPSC	ADM.ASSIST	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	FIN.ANALYST	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	OE	1.0		
FSNPSC	AUTO. IFO.SYST.M	OE	1.0	1.0	1.0
FSNPSC	HUMAN.RES.COORD	OE	1.0	1.0	1.0
FSNPSC	ADM.ASSISTANT	OE	1.0	1.0	1.0
FSNPSC	ADMIN/ASSIST.	OE	1.0	1.0	1.0
FSNPSC	SHIP./CUST.SPCT	OE	1.0	1.0	1.0
FSNPSC	PERS SPECIALIST	OE	1.0	1.0	1.0
FSNPSC	ENG. ASSIST.	OE	0.2	1.0	1.0
TCNPSC	ENGINEERING	OE	1.0	1.0	1.0
FSNPSC	MECHANIC	OE	1.0		

TCNPSC	ACCOUNTANT	PRG	1.0	1.0	1.0
FSNPSC	FIN. ANALYST	PRG	1.0	1.0	1.0
FSNPSC	SECRETARY	PRG	1.0	1.0	1.0
USPSC	POP. COORD.	PRG	0.5		
FSNPSC	PROJ. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	PROJ. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	PROJ. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	COUNTERPART FUND COORD.	PRG	1.0	1.0	1.0
USPSC	PRO. COORD.	PRG	0.2		
FSNPSC	PROJ. ASSIST.	PRG	1.0	1.0	1.0
USPSC	AG/ECON	PRG	0.9	1.0	1.0
FSNPSC	PROJ. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	PROJ. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	SECRETARY	PRG	0.3		
USPSC	PROG. ASSIST./GRASSHOPPER	PRG	0.3		
FSNPSC	TRANSLATOR	PRG	0.5	1.0	1.0
FSNPSC	TRANSLATOR	PRG	0.5	1.0	1.0
FSNPSC	TRANSLATOR	PRG	0.5	1.0	1.0
FSNPSC	TRANSLATOR	PRG	0.5	1.0	1.0
USPSC	LOG. SUP. COORD.	PRG	0.5		
USPSC	FIN. ADVISOR	PRG	0.4	1.0	0.4
USPSC	ASST. PROJ. MANAGER	PRG	0.4	1.0	0.1
USPSC	ADMIN/TECH. ASSIST.	PRG	0.4	0.6	
USPSC	DIS. REL. COORD.	PRG	0.4	0.6	1.0
FSNPSC	PROG. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	PROG. ASSIST.	PRG	1.0	1.0	1.0
FSNPSC	LERK TYPIST	PRG	1.0	1.0	1.0
TOTAL POSITIONS		DE	42.0	33.0	33.0
TOTAL WORKYEARS		DE	41.2	33.0	33.0
TOTAL POSITIONS		PRG	27.0	22.0	21.0
TOTAL WORKYEARS		PRG	19.3	21.2	19.7

SUPPLEMENTAL

Organization: USAID/Niger

ANEX I
TABLE VIII (k)
FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign and & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
	0 SECRETARY	OE		1.0	1.0
FSNPSC	ENG.ASSISTANT	OE		1.0	1.0
FSNPSC	SECRETARY	OE		1.0	1.0
FSNPSC	SECRETARY	OE		1.0	1.0
FSNPSC	SECRETARY	OE		1.0	1.0
FSNPSC	SUPPORT.ASSIST	OE		1.0	1.0
FSNPSC	SECRETARY	OE		1.0	1.0
FSNPSC	SECRETARY	OE		1.0	1.0
	TOTAL POSITIONS	OE		8.0	8.0
	TOTAL WORKYEARS	OE		8.0	8.0

FY 1990 ABS

AFRICA BUREAU ANNEX

USAID/NIGER

AFRICA BUREAU - ANNEX 1 - A
 FY 1990 - ANNUAL BUDGET SUBMISSION
 DFA AND FOOD AID REPORTING MATRIX (\$000)

FY 1987

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRNG
<u>SDP/ESF:</u>						
Natural Resources Mgt						
Biodiversity						
Tropical Forests						
Faculties of Agriculture						
Agriculture Research	5,974					500
Agricultural Marketing						
Agriculture, N.E.S.	8,230	6,915	6,915			
Population						
Health	3,500	3,500	3,500			310
AIDS						
Child Survival	1,500	1,500	1,500			
Primary Education	-					
Secondary Education	-					
Vocational Education	-					
Other Educ/HRD						
Development Management	2,111					
Financial Markets						
Infrastructure						
Enterprise Development						
Other	195				100	
TOTAL SDP/ESF	21,510	11,915	11,915	-	100	810
<u>FOOD AID:</u>	-	-	-	-	-	-
TOTAL DFA/FOOD AID RESOURCES	21,510	11,915	11,915	-	100	810

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU - ANNEX 1 - B
 FY 1990 - ANNUAL BUDGET SUBMISSION
 DFA AND FOOD AID REPORTING MATRIX (\$000)

FY 1988

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
Natural Resources Mgt Biodiversity Tropical Forests	350					150
Faculties of Agriculture Agriculture Research	2,400					300
Agricultural Marketing	15,000	15,000	15,000		15,000	430
Agriculture, N.E.S.	7,000	7,000	7,000			
Population	2,805					194
Health AIDS Child Survival	3,510 300	3,510	3,510			
Primary Education Secondary Education Vocational Education Other Educ/HRD	454					454
Development Management						
Financial Markets						
Infrastructure						
Enterprise Development						
Other	566				258	
TOTAL DFA	32,385	25,510	25,510	-	15,258	1,528
FOOD AID:	3,960	-	-	-	-	-
TOTAL DFA/FOOD AID RESOURCES	36,345	25,510	25,510	-	15,258	1,528

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU - ANNEX 1 - C
 FY 1990 - ANNUAL BUDGET SUBMISSION
 DFA AND FOOD AID REPORTING MATRIX (\$000)

FY 1989

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
Natural Resources Mgt Biodiversity Tropical Forests	(1,700)**					250
Faculties of Agriculture Agriculture Research	4,530					500
Agricultural Marketing Agriculture, N.E.S.	7,000 (3,700)**	7,000	7,000		(3,700)**	(100)**
Population	3,100	75				269
Health AIDS Child Survival	1,500 310	1,500	1,500			
Primary Education Secondary Education Vocational Education Other Educ/HRD	(490)**					(490)**
Development Management						
Financial Markets						
Infrastructure						
Enterprise Development						
Other	1,560				220	
TOTAL DFA	18,000	8,575	8,500	-	220	1,019
FOOD AID:	-	-	-	-	-	-
TOTAL DFA/FOOD AID RESOURCES	18,000	8,575	8,500	-	220	1,019

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

** Current AAPL and OE levels preclude funding these projects.

AFRICA BUREAU - ANNEX 1 - D
 FY 1990 - ANNUAL BUDGET SUBMISSION
 DFA AND FOOD AID REPORTING MATRIX (\$000)

FY 1990

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
Natural Resources Mgt Biodiversity Tropical Forests	(1,000)**					(250)**
Faculties of Agriculture Agriculture Research	3,727					600
Agricultural Marketing Agriculture, N.E.S.	8,500 (2,500)**	8,500	8,500		(2,500)**	(200)**
Population	2,900				63	267
Health AIDS Child Survival	1,483	1,483	1,483			
Primary Education Secondary Education Vocational Education Other Educ/HRD	(490)**					(490)**
Development Management						
Financial Markets						
Infrastructure						
Enterprise Development						
Other	1,390				390	
TOTAL DFA	18,000	9,983	9,983	-	453	1,117
FOOD AID:	-	-	-	-	-	-
TOTAL DFA/FOOD AID RESOURCES	18,000	9,983	9,983	-	453	1,117

* Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

** Current AAPL and OE levels preclude funding these projects.

AFRICA BUREAU ANNEX 2
 FY 1990 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project Number	Project Name	Total Cost Auth Plan	Obligated Thru FY 1987	FY 87 Pipeline	FY 1988		FY 1989		FY 1990		Current PACD	
					Oblig. Expend.	Oblig. Expend.	Oblig. Expend.	Oblig. Expend.				
683-0208	Rural Health Improvement	16,329	16,329	1,800	-	1,800	-	-	-	-	12/31/87	Approx. 650 to be debobed.
683-0225	Niger Cereals Research	11,660	11,660	2,477	-	2,377	-	100	-	-	03/18/89	
683-0226	Rural Sector Human Resources Development	4,682	4,682	630	-	630	-	-	-	-	09/30/86	Remaining funds to be debobed.
683-0229	Evaluation Assistance	2,000	2,000	338	-	338	-	-	-	-	12/31/87	Approx. 50 to be debobed.
683-0230	Forestry & Land Use Planning	4,439	4,089	265	350	615	-	-	-	-	06/30/88	
683-0234	Agriculture Production Support	19,900	19,900	6,712	-	3,812	-	2,900	-	-	06/30/89	
683-0240	Hiasey Department Development II	14,897	14,897	3,703	-	3,103	-	600	-	-	12/31/88	
683-0242	Integrated Livestock Production	10,856	10,856	2,582	-	2,112	-	470	-	-	12/31/88	
683-0246	Agriculture Sector Development Grant I	22,637	22,637	6,706	7,000	12,330	-	1,376	-	-	09/30/89	LOP increase - Amendment scheduled 6/88
683-0249	Small Project Assistance/AFSI	Continuing	260	134	140	125	140	140	140	140	160	Cont.
683-0254	Niger Health Sector Support	15,000	8,507	6,373	3,510	575	1,500	4,650	1,483	3,625	12/31/91	

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Project Number	Project Name	Total Cost Auth Plan	Obligated Thru				FY 1989 Oblig. Expend.	FY 1990 Oblig. Expend.	Current PACD
			FY 1987 Pipeline	FY 1988 Oblig. Expend.	FY 1989 Oblig. Expend.	FY 1990 Oblig. Expend.			
683-0256	Niger Applied Agricultural Research	20,000 20,000	5,974	2,400	2,000	4,530	3,727	4,800	05/31/92
683-0257	Agriculture Sector Development Grant II	- 35,000	-	-	-	7,000	8,500	7,000	09/30/93
683-0258	Family Health & Demography	- 11,000	-	2,400	750	3,100	2,700	2,300	06/30/93
683-0259/ 0263	Niger Economic Policy Reform Program	15,000	-	15,000	-	-	4,975	5,045	09/30/92
683-0260	*Rural Organization Development	- (11300) *	-	-	-	(3700) *	(1400) *	(2500) *(2800) *	06/30/93
683-0261	Program Development and Support	5,000 5,000	-	426	345	530	500	250 300	03/1/93
683-0262	*Natural Resources Mgt.	- (20000)*	-	-	-	(4000)*	(1400)*	(2500)* (2500)*	06/30/95
	TOTAL DA	147,400 215,400	121,791	37,694	30,912	16,800	28,056	16,800 23,230	
E S F									
683-000A	Local Cost Support	95 95	95	11	-	11	-	-	
683-0247	AS06 I	16,278 16,278	16,278	1,905	-	1,905	-	-	09/30/89
	TOTAL ESF	16,373 16,373	16,373	1,916	-	1,916	-	-	
	TOTAL BILATERAL PROGRAM	163,773 231,773	138,164	39,610	31,226	32,828	16,800	28,056 16,800 23,230	

* CURRENT AAPL AND OE LEVELS PRECLUDE FUNDING THESE PROJECTS IN THE YEARS INDICATED.

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Project Number	Project Name	Total Cost Auth Plan	Obligated Thru FY 1987	FY 87 Pipeline	FY 1988		FY 1989		FY 1990	
					Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.
REGIONAL PROJECT BUY-INS										
698-0421.83	ACSI-CCCD PRITECH	Continuing	-	-	300	115	310	185	-	180
698-0455.83	*AFGRAD	Continuing	-	-	-	-	(90)*	(40)*	(90)*	(90)*
698-0462.83	FHI-II	Continuing	-	-	405	160	-	150	200	150
698-0463.83	*Human Resources Devel- opment Assistance	Continuing	-	-	454	50	(400)*	(600)*	(400)*	(450)*
698-0517.83	AFR Emergency Locust/ Grasshopper Assist.	Continuing	-	-	-	-	890	700	1,000	950
TOTAL REGIONAL BUY-INS										
			-	-	1,159	325	1,200	1,035	1,200	1,290
TOTAL PROGRAM										
		163,773 231,773	138,144	39,610	32,385	33,153	18,000	29,091	18,000	24,510

* CURRENT AAPL AND OE LEVELS PRECLUDE FUNDING THESE PROJECTS IN THE YEARS INDICATED.

AFRICA BUREAU - ANNEX 3
 FY 1990 ANNUAL BUDGET SUBMISSION
 PVO ACTIVITY

Project #	Project Name	PVO Name (US/NON US)	Shadow Functional Account	Span of PVO Total Project LOP + % of Total	FY 88 * Obligations	FY 89 Obligations	FY 90 Obligations
683-0234	Agricul./Product. Support (B)	CLUSA (US)	SDP	85-89 3,000,000-15%	--	--	--
683-0246	Ag.Sect.Dev.Grant (LC)	CARE (US)	SDP	86-88 650,000**	--	--	--
683-0246	Ag.Sect.Dev.Grant (LC)	CARE	SDP	88-90 2,000,000**	800,000	1,200,000	--
683-0246	Ag.Sect.Dev.Grant (LC)	AFRIC. (US)	SDP	88 44,000**	44,000	--	--
683-0260	Rural Organ. Dev. (B)	CLUSA	DFA	89-93 (8,500,000)**** (est. 100%)	--	(3,000,000)	(2,720,000)
683-0261	PD & S	CLUSA	DFA	88 45,000 (est.)	45,000	--	--
-	Child Survival Vitamin A (C)	HKI (US)	Child Survival	86-89 400,000	--	--	--
-	Child Survival (C)	CARE	Child Survival	87-91 700,000	--	--	--
-	Small Enterprise (Matching Grant) (C)	AFRICARE (US)	FVA	Not Avail***	--	--	--
-	Partnership Grant (C)	CARE	FVA	85-90 Not Avail***	--	--	--
-	Matching Grant (C)	Lutheran World Relief (US)	FVA	88-93 Not Avail***	--	--	--

* Obligations interpreted as year funds committed to PVO

** Dollar value estimated - grant in CFA

*** Matching Grants annual dollar allotments and LOP for Niger decided by PVO home offices. Data not available in Niger.

**** Current AAPL and OE levels preclude funding this project.

AFRICA BUREAU ANNEX 4
 FY 1990 ANNUAL BUDGET SUBMISSION
 REGIONALLY AND CENTRALLY FUNDED BUY-INS
 (\$000)

Project/Number	FY 1988 Estimate	FY 1989 Planned	FY 1990 Proposed
NRMS/698-0467	-	-	-
AFGRAD III/698-0455	-	(90) **	(90) **
ASCI-CCCD/698-0421	300	310	-
Medex/698-0471	-	-	-
SAARFA/698-0435	-	-	-
AALC II/698-0442	-	-	-
AFR-AHRF/698-9801	-	-	-
AFR-SSH/698-9901	-	-	-
Locusts/698-0517/625-0517	400 *	890	1,000
NCNW-ID/698-0461	-	-	-
Sahel Financial Mgt./625-0974	-	-	-
Family Health Int. II/698-0462	405	-	200
HumResDevelAssist/698-0463	454	(400) **	(400) **
FEWS/698-0466	-	-	-
AfrDevSupport/698-0464	-	-	-
HIV/AIDS Prev/698-0474	-	-	-
Others: AfrProgDevelSupport/698-0510	215 *	-	-
TOTAL	1,774	1,200	1,200

* Funds received prior to 4/30/88; per State 131674, these amounts not included in any other table.

** CURRENT AAPL AND OE LEVELS PRECLUDE FUNDING THIS PROJECT IN THE YEARS INDICATED.

AFRICA BUREAU ANNEX 5
 FY 1990 ANNUAL BUDGET SUBMISSION
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES (000 US\$)

Project No.	Project Name	Organization		Functional Account	LOP (years)	LOP (000\$)	FY 88 Oblig	FY 89 Est.	FY 1990 Est.
		USG	N/USG						
I. Directly Related to Mission Portfolio									
REGIONAL									
625-0973	SAHEL WATER/DATA MANAGEMENT			DFA	3	5,950	-	3,000	2,950
625-0974	SAHEL FINANCIAL MANAGEMENT		AFR/SWA	DFA	3	N/A	N/A	N/A	N/A
698-0421	AFRICA CHILD SUR. INITIAT	CCCD	AFR	DFA	11	N/A	300	310	--
698-0466	FAMINE EARLY WARNING SYSTEMS		ST-AFR	DFA	3	N/A	-	N/A	N/A
698-0517	AFRICAN EMERGENCY/LOCUST GRASS		AFR/TR	DFA	3	-	400	400	400
698-0462	FAMILY HEALTH INITIATIVES		AFR/TR	DFA	C	N/A	405	-	200
698-0455	AFGRAD III		AFR/TR	DFA	C	N/A	-	90	90
698-0463	HUMAN RESOURCES DEV. ASSIST.		AFR/TR	DFA	C	N/A	454	400	400
698-0510	PROGRAM DEVELOPMENT SUPPORT		AFR/DP	DFA	N/A	N/A	-	215	-
CENTRAL									
931-1254	CRSP: SORGHUM/MILLET		ST/AGR	FN	N/A	-	190	200	200
931-1311	CRSP: SOIL MGT (TROPISOILS)		ST/AGR	FN	10	N/A	200	200	200
931-0045	NUTRITION VITAMIN A SUPPORT *		ST/N	FN	14	N/A	200	N/A	N/A
936-3018	CONTRACEPTIVES PROCUREMENT		ST/POP	FN	6	N/A	149	198	253
936-3041	FAMILY HEALTH INTERNATIONAL *		ST/POP	FN	5	N/A	50	N/A	N/A

Project No.	Project Name	Organization Implementing		Functional Account	LOP (years)	LOP (000\$)	FY 88 Oblig	FY 89 Est.	FY 1990 Est.
		USG	N/USG						
936-4048	CRSP: PEANUTS	ST/AGR	FN	FN	N/A	-	N/A	N/A	N/A
936-4099	FARMING SYSTEMS SUPPORT	ST/AGR	FN	FN	N/A	N/A	N/A	-	N/A
936-4127	WATER MANAGEMENT SYNTHESIS	ST/AGR	FN	FN	6	N/A	N/A	N/A	N/A
936-4179	IRRIGATION MGT SUPPORT & RES.	ST/AGR	FN	FN	N/A	N/A	N/A	N/A	N/A
	OPERATIONS RESEARCH	ST/POP	FN	FN	N/A	N/A	250	200	200

II. Indirectly Related to Mission Portfolio

698-9901	SPECIAL SELF HELP	EMBASSY	DFA	DFA	-	-	N/A	N/A	N/A
698-9801	HUMAN RIGHTS FUND FOR AFRICA	STATE	DFA	DFA	N/A	N/A	N/A	N/A	N/A

AFRICA BUREAU - ANNEX 6
 FY 1990 ANNUAL BUDGET SUBMISSION
 PROJECTED PD+S REQUIREMENTS

<u>APPROPRIATION</u>	<u>OBL</u>	<u>CITY-USE</u>	<u>PROJECT</u>	<u>PDS Request</u>	<u>Plan MO OF OBL</u>	<u>COMMENTS</u>
<u>FY 1989</u>						
DFA - AG	F	2	Ag. Sect. Dev. Grant II (683-0246/47)	150,000	Oct.	PAAD Design
DFA - AG	F	2	Rural Org. Dev. (683-0260)	100,000	Oct.	PP Design
DFA - AG	F	2	-	200,000	Nov.	Data gathering/analysis of program impact in rural incomes (IFPRI)
DFA - E.D.	F	4	-	30,000	Jan.	Center for Privatization - TA
DFA - E.D.	F	4	ARIES	50,000	Jan.	ARIES TA for private sector development
				530,000		
<u>FY 1990</u>						
DFA - AG	F	2	NEPRP (683-0259)	180,000	Nov.	Impact studies
DFA - E.D.	F	4	-	30,000	Nov.	Center for Privatization TA
DFA - E.D.	F	4	ARIES	40,000	Nov.	ARIES project assistance to private sector
				250,000		

AFRICA BUREAU ANNEX 7
FY 1990 - ANNUAL BUDGET SUBMISSION
COUNTRY TRAINING PLAN FY 1988-1990
HUMAN RESOURCES DEVELOPMENT PROJECT - 698-0463.83

PREFACE

The country Training Plan (CTP) presented below represents what USAID/Niger plans to accomplish during the FY 88-90 period under the HRDA project, given sufficient funding. However, as reflected elsewhere in this ABS (Tables III and IV; Bureau Annexes 2 and 4), within the present Mission AAPL, no funds will be available for this project beyond FY 1988. The CTP should be read with this fact in mind.

The Mission training programs are presently operating under an approved five-year Country Training Plan (CTP) covering the period 1986 - 1992. These training programs seek to address development constraints not directly or adequately covered by bilateral technical assistance projects.

Developed as a guideline for the implementation of the Sahel Human Resources Development III project (SHRD), the CTP reflects the Mission's increased efforts to identify and utilize appropriate in-country and third-country training opportunities. It also places emphasis on responding to training needs in the private as well as in the public sector. In the course of the next year, the Mission will be developing a strategy to accommodate the Human Resources Development Assistance (HRDA) project targets of 50 percent of participants from the private sector and 35 percent women participants.

The SHRD III Grant Agreement includes \$100,000 for technical assistance. The Mission plans to utilize a portion of this funding for TDY assistance from AFR/TR/EHR and RHUDO/WCA to help Mission to:

- evaluate and assess past participant selection procedures and training activities;
- develop multi-year training strategies linking annual plans to the Mission's CDSS and to HRDA training objectives;
- develop procedures (including the establishment of a private sector advisory board) for incorporating increased private sector participation in both training opportunities and in the selection of participants and undertake a private sector training needs assessment; and
- increase the use of in-country and third-country training institutions:
a) strengthen third-country African training institutions through linkages with U.S. institutions, b) organize in-country workshops, seminars and regional training programs.

FY 1988

Given the late receipt by the Mission of the guidelines and documentation pertaining to HRDA (a copy of the PP was received in late April), the CTP for FY 88 will remain as planned under SHRD III and cover the following areas:

- Pedagogical expertise and training of trainers directed toward several professional schools Practical Institute for Rural Development (IPDR)/Kolo (Agriculture), Institute for Animal Husbandry Cadres (ECE) (Livestock), National School of Administration (ENA) (Management), and toward the University of Niamey faculties.
- Manpower, via U.S. Bureau of Labor Statistics training programs for the Ministry of Civil Service and Labor and the Nigerien Labor Union.
- International law contract negotiation, arbitration and trade negotiation via the International Law Institute (ILI) in Washington, D.C. and via the International Development Law Institute (IDLI) in Rome for the Ministries of Commerce, Foreign Affairs and Finance, and for employees of state-owned enterprises and of the Niger-Nigeria Joint Commission for Cooperation, as well as for private businessmen.
- Educational planning directed toward the Ministry of National Education.
- Management geared toward the Niger Enterprise Promotion Board (OPEN), as well as toward individuals in both the public and private sectors.
- Business skills, (OPEN) and small and medium size firms.
- TEFL for Nigerien high school TEFL teachers.

The CTP for FY 89 and FY 90 should be considered illustrative, and is deliberately stated in broad categories rather than with specifics. During the next six to eight months, the Mission will restructure the CTP to bring it more in line with the HRDA project's goals (targeting 50 percent of project training for the private sector and 35 percent for women; a greatly increased percentage of training to be carried out in-country, in third countries and/or at regional seminars) and to increase emphasis on priority areas within the Mission's approved CDSS.

Illustrative Training Fields for FY 1989 and FY 1990

- U.S. long-term training (Ph.D. level) through AFGRAD for one participant in pedagogical expertise from one of the University of Niamey's faculties.
- U.S. short-term training in such fields as:
 - Labor statistics, for the Ministry of Civil Service and Labor and the Nigerien Labor Union.

- Entrepreneurial skills, private sector development, and marketing management/business skills for businessmen, Chamber of Commerce, OPEN, Ministries of Commerce and Plan.
- International law contract negotiation, arbitration, trade negotiation, privatization, public and parastatal enterprises, for businessmen, the Ministries of Commerce and Foreign Affairs, and the Niger-Nigeria Joint Commission for Cooperation.
- Export marketing and private sector development for businessmen and the Ministry of Public Corporations.
- WID for the Women's Association, GON ministries and business women from the private sector.
- Third-country long-term training in such field as:
 - Management, applied economics and agro-economics for either the public or private sector.
 - Pedagogical expertise for the University of Niamey's faculties.
- Third Country short-term training in such fields as:
 - Management for either the public or private sector.
 - International law, privatization, arbitration for either the public or private sector.
 - Small-scale business, micro-entreprises, cooperative development and management, local economic development, for either the public or the private sector and OPEN.
 - Training of trainers, technical support to Nigerien training institutions.
 - WID for the Women's Association, GON's ministries and business women from the private sector.

In line with the HRDA project's guidelines which encourage third-country training as an alternative to U.S. training, the Mission plans to use the RHUDO/WCA regional training program in implementing the above training fields.

- In-country training will focus on courses for small-scale businesses via OPEN, and management courses for business and government provided by regional management training institutions such as CESAG (Dakar) or CAMPC (Abidjan) and through RHUDO/WCA and in conjunction with the local ENA and CNPG. USAID will also finance an in-country seminar on women's organizations for 50 participants.

FY 88

<u>TYPE</u>	<u># PARTICIPANT</u>	<u>AMOUNT</u>	<u>CATEGORY</u>
US LT (2 years)	1	60,000	Pedagogical expertise
US ST	9	70,000	Manpower, TEFL, international law, education planning
TC LT (2 years)	5	150,000	Pedagogical expertise, human resources
TC ST	13	99,000	Management, human resources, education planning, privatization study
In-Country	90	75,000	Management OPEN Small Business TEFL/Peace Corps
TOTAL	118	454,000	

FY 89

<u>TYPE</u>	<u># PARTICIPANT</u>	<u>AMOUNT</u>	<u>CATEGORY</u>
US ST	8	80,000	Labor statistics, marketing management, entrepreneurial skills, international law, WID
TC LT (2 years)	5	150,000	Management, applied economics, agro-economics, pedagogical expertise
TC ST	14	95,000	Management, international law, small scale business, local economic development, training of trainers, WID
In-Country	100	75,000	Private entrepreneurs Management for businesses WID
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TOTAL	127	400,000	
		<u>AFGRAD</u>	
US LT (Ph.D.)	1	90,000	Pedagogical expertise

FY 90

<u>TYPE</u>	<u># PARTICIPANT</u>	<u>AMOUNT</u>	<u>CATEGORY</u>
US ST	7	70,000	Labor statistics, marketing management, entrepreneurial skills, international law, WID
TC LT (2 years)	5	150,000	Management, applied economics, agro-economics, pedagogical expertise
TC ST	11	85,000	Management, international law, small scale business, local economic development, training of trainers, WID
In-Country	150	95,000	Private entrepreneurs, management for businesses, WID
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TOTAL	173	400,000	
		<u>AFGRAD</u>	
US LT (Ph.D.)	1	90,000	Pedagogical expertise

AFRICA BUREAU - ANNEX 8
FY 1990 ANNUAL BUDGET SUBMISSION
FOOD PROGRAMS

In good years, Niger meets its basic foodgrains requirements through domestic production of sorghum and millet, supplemented by commercial imports. USAID/Niger's general policy towards food aid has been to encourage a broadly defined food self-reliance and to provide emergency assistance when needed. Indeed, the 1987-88 crop year shows that a large degree of food self-reliance has been achieved. While production failed to meet national requirements, a combination of farm stocks, commercial imports, remittances from workers, and dry season garden production assured that adequate supplies were available through May.

However, because of local purchasing power problems and lack of fluidity in some markets, during FY 1988 USAID is providing 15,000 MT of emergency food assistance through Section 416 to alleviate localized food shortages due to the late onset of the 1987 rainy season and spotty rains thereafter. The USAID program will target 100,000 needy individuals in northern Niamey Department and 200,000 drought victims in southern Zinder Department, the two hardest hit zones in the nation. This program will end in November, 1988.

In examining possible food aid activities outside the framework of emergency assistance, USAID has studied supply and demand relationships of commodities important in the Nigerien diet for potential agro-industry and market development efforts.

Milk, oil, rice and wheat were examined without positive results (milk via a Land O'Lakes Cooperative Agreement), and the Mission came to the same negative conclusion for possible projects involving monetization and market development. For the present, the Nigerien commodity market is small, dispersed and very fragile. Effective demand is currently well served by the private sector, and additional food aid at this time might prove disruptive to market channels, disrupting existing supply systems. These include commercial wheat imports from the US and an important regional market in vegetable oil. A more promising avenue for use of food aid is in food for-work activities to continue and expand public works efforts in land reclamation, conservation, and water harvesting; USAID is maintaining contacts with PVOs to explore their interest in such activities.

The Mission continues to support WFP projects in-country: mother-child health, school feeding, and multi-purpose food-for-work. The latter project contains a highly successful rural land reclamation component in Keita which uses primarily women workers in food-for-work activities. This is a project USAID would like to see replicated elsewhere.