

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

NIGERIA

BEST AVAILABLE

June 1988



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

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620-Nigeria

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

	FY 1987 ACTUAL	FY 1988 ESTIMATE	--FY 1989-- CP ESTIMATE	FY1990 AAPL	-----Planning Period-----			
					1991	1992	1993	1994
Child Survival (1)								
Total	5,000	-	-	-	-	-	-	-
Grants	5,000	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
Population Planning (2)								
Total	20,600	-	-	-	-	-	-	-
Grants	20,600	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
Total DA Account								
Total	25,600	-	-	-	-	-	-	-
Grants	25,600	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
Development Fund for Africa								
Total	-	11,430	11,500	11,500	12,000	12,000	12,000	12,000
Grants	-	11,430	11,500	11,500	12,000	12,000	12,000	12,000
Loans	-	-	-	-	-	-	-	-
Economic Support Fund								
Total	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
DA and ESF Total								
Total	-	11,430	11,500	11,500	12,000	12,000	12,000	12,000
Grants	-	11,430	11,500	11,500	12,000	12,000	12,000	12,000
Loans	-	-	-	-	-	-	-	-
PL 480								
Title I	-	-	-	-	-	-	-	-
Title II	-	-	-	-	-	-	-	-
Title III	-	-	-	-	-	-	-	-
Housing Guarantee								
	-	-	-	-	-	-	-	-

(1) These funds were obligated under regional project 698-0421 ACCI-CCCD.

(2) These funds were obligated under the previous regional project number of 698-0462.20.

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

620 - Nigeria

APPROPRIATION ACCOUNT PROJECT NO. TITLE	FY 88 ESTIMATE	FY89 ESTIMATE	FY90 AAPL
Development Fund for Africa			
620 CCCD ACSI/CCCD	1,430	1,500	1,500
620 0001 Nigeria Family Health Services	10,000	10,000	10,000
Appropriation Totals	11,430	11,500	11,500
Grants	11,430	11,500	11,500
Loans	-	-	-
Economic Support Fund (Not Applicable)	-	-	-
DA and ESF Account Totals	11,430	11,500	11,500
Grants	11,430	11,500	11,500
Loans	-	-	-

620-Nigeria

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Project Number and Title	Oblig Date	G L	Init Fin	Auth	-Total Cost- Plan	Oblig Thru FY 87	Pipe- line	Estimated U.S. Dollar Cost (\$000)			FY 90 AAPL	Special Interest Codes	
								---FY 1988 Oblig- ations	---FY 1989 Expend- itures	---Mortgage End of FY 88			
<u>Child Survival (1)</u>												PVO: 88 08; 89 08 CSZZ	
698-0421.20 ACSII/CCCD	9/30/91	G											
	8691				14,500	5,000	2,900	-	-	-	-		
Appropriation					14,500	5,000	2,900	-	-	-	-		
Total					14,500	5,000	2,900	-	-	-	-		
Grant					-	-	-	-	-	-	-		
Loan					-	-	-	-	-	-	-		
<u>Population Planning (2)</u>												PVO: 88 208; 89 208	
698-0462.20 Family Health Initiatives - II - Nigeria													
	8791				67,000	67,000	20,600	20,600	-	-	-	PE	
Appropriation					67,000	67,000	20,600	20,600	-	-	-		
Total					67,000	67,000	20,600	20,600	-	-	-		
Grant					-	-	-	-	-	-	-		
					14,500	14,500	5,000	2,900	1,430	1,500	8,070	1,500	2,500
<u>Development Fund for Africa</u>												PVO: 88 08; 89 08 CSZZ	
620CCCD ACSII/CCCD	9/30/91	G											
	8690				14,500	14,500	5,000	2,900	1,430	1,500	8,070	1,500	2,500
Appropriation					14,500	14,500	5,000	2,900	1,430	1,500	8,070	1,500	2,500
Total					14,500	14,500	5,000	2,900	1,430	1,500	8,070	1,500	2,500
Grant					-	-	-	-	-	-	-	-	-
Loan					-	-	-	-	-	-	-	-	-
<u>Population Planning</u>												PVO: 88 208; 89 208	
620-0001 Nigeria Family Health Services													
	8791				67,000	67,000	20,600	20,600	10,000	3,000	36,400	10,000	15,000
Appropriation					67,000	67,000	20,600	20,600	10,000	3,000	36,400	10,000	15,000
Total					81,500	81,500	25,600	23,500	11,430	4,500	44,470	11,500	16,500
Grant					81,500	81,500	25,600	23,500	11,430	4,500	44,470	11,500	16,500
Loan					-	-	-	-	-	-	-	-	-
<u>DA Account</u>													
Total					81,500	81,500	25,600	23,500	11,430	4,500	44,470	11,500	16,500
Grant					81,500	81,500	25,600	23,500	11,430	4,500	44,470	11,500	16,500
Loan					-	-	-	-	-	-	-	-	-
<u>Country Total</u>													
Total					81,500	81,500	25,600	23,500	11,430	4,500	44,470	11,500	16,500
Grant					81,500	81,500	25,600	23,500	11,430	4,500	44,470	11,500	16,500
Loan					-	-	-	-	-	-	-	-	-

(1) Prior obligations were made under the regional ACSII/CCCD project 698-0421.20.

(2) Prior obligations were made under the regional Family Health Initiatives II - Nigeria project, 698-0462.20.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

620 - NIGERIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
--	-----------------------	-------------------	-------------------	---------------

USAID/NIGERIA DOES NOT HAVE A PROJECT WHICH PROVIDES

FUNDING FOR FORESTRY

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

620 - NIGERIA

APPROPRIATION ACCOUNT	LIFE	FY 88	FY 89	FY 90
PROJECT NO. TITLE	OF	ESTIMATE	ESTIMATE	AAFL
	PROJECT			

USAID/NIGERIA DOES NOT HAVE A PROJECT WHICH PROVIDES
FUNDING FOR INTEGRATED RESOURCE MANAGEMENT

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

620 - NIGERIA

APPROPRIATION ACCOUNT
PROJECT NO. TITLE

LIFE FY 88 FY 89 FY 90
OF ESTIMATE ESTIMATE AAPL
PROJECT

USAID/NIGERIA DOES NOT HAVE A PROJECT WHICH PROVIDES
FUNDING FOR BIOLOGICAL DIVERSITY

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

620 - NIGERIA

<u>PROJ NO & TITLE</u>	<u>APPN</u>	<u>LOP FUND.</u> (000)	<u>ORT</u> %	<u>IMM</u> %	<u>NUT</u> %	<u>HRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u> %
----------------------------	-------------	---------------------------	-----------------	-----------------	-----------------	-----------------	--------------------	----------------------	--------------------

USAID/NIGERIA DOES NOT HAVE A NEW CHILD SURVIVAL PROJECT PLANNED
FOR FY 1988, FY 1989 OR 1990

CS

HE

(Africa only) ADF

FN

ESF

(Add continuation sheets as necessary)

Definitions - See attachment b

ORT - Oral Rehydration Therapy HRB - High Risk Birth
IMM - Immunization NUT - Nutrition
OTH/CS - Other Child Survival

Instructions - Notes

- (1) List only new projects which appear on Table IV for either FY 88, FY 89, or FY 90.
- (2) List total planned LOP funding as shown on Table IV, by functional account, even if only part of project pertains to child survival.
- (3) Percentages under Child Survival categories are percentages of total LOP funding, i.e., percentages would total 100% only if project pertains entirely to those child survival interventions. In the case of the Child Survival Fund, all funding attributions must total 100% distributed among the child survival interventions.
- (4) All new activities in FY's 88, 89, and 90 which include funding for Child Survival activities should appear on the table.
- (5) A project with funding in two functional accounts would be listed under each functional account. LOP funding would be that for the specific functional account.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION

620 - NIGERIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
--	-----------------------	-------------------	-------------------	---------------

USAID/NIGERIA DOES NOT HAVE A PROJECT WHICH

PROVIDES FUNDING FOR BASIC EDUCATION

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 6

620 - NIGERIA

AIDS

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE PROJ	FY 88 EST	FY 89 EST	FY 90 AAPL
--	--------------	--------------	--------------	---------------

USAID/NIGERIA DOES NOT HAVE A PROJECT
WHICH PROVIDES FUNDING FOR AIDS

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

DECISION UNIT 620 - NIGERIA

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1.	0001	Nigeria Family Health	0	DFA	10,000	10,000
2.	CCCD	ACSI/CCCD	0	DFA	1,500	11,500
				TOTAL	11,500	

ORGANIZATION: USAID/Nigeria
FY 1990 Annual Budget Submission
Table VI
Local Currency Use Plan

The Nigeria Family Health Services project (620-0001) will generate local currency valued at an estimated \$5,000,000 over the life of the project through the sale of DFA funded contraceptives. Family Planning International Assistance (FPIA), a U.S. Private Voluntary Organization, has been contracted to procure the contraceptives for the project. FPIA will enter into a subcontract with Sterling Products Ltd., a large-scale local distributor, to sell contraceptives to more than 4,000 commercial outlets. Sterling will also conduct advertising campaigns for family planning projects, and initiate family service delivery activities in factories and other appropriate sites. The local currency generated will be placed in a separate account and A.I.D. concurrence will be required for its use. FPIA and USAID/Nigeria will monitor the use of the local currency. The local currency will be used to cover the cost of advertising and marketing the contraceptives, provide appropriate training for the Sterling staff, cover some salary cost, and assure the availability of transportation to support the distribution system.

FY 1990 Annual Budget Submission
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1987</u> <u>Actual</u>	<u>1988</u> <u>Est.</u>	<u>1989</u> <u>Planned</u>	<u>1990</u> <u>Prop.</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Dev. Activities				
1. e.g. Ag. Research, irrigation	-	-	-	-
2.	-	-	-	-
B. Private Sector Programs				
1.	-	-	-	-
2.	-	-	-	-
C. Public Sector Recurrent Budget				
1.	-	-	-	-
2.	-	-	-	-
D. A.I.D. Operating Expenses (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES	-	-	-	-
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	-	-	-	-
<hr/>				
II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA				
A. Public Development Activities				
1.	-	-	-	-
2.	-	-	-	-
B. Private Sector Programs				
1. e.g., PVO, Micro Enterprise Development -	-	1,000	900	1,500
2. e.g., COOP, Housing	-	-	-	-
C. Public Sector Recurrent Budget				
1.	-	-	-	-
2.	-	-	-	-
D. A.I.D. Operating Expenses (Trust Funds)				
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES	-	1,000	900	1,500
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	-	0	250	500

FY 1990 Annual Budget Submission
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1987</u> <u>Actual</u>	<u>1988</u> <u>Est.</u>	<u>1989</u> <u>Planned</u>	<u>1990</u> <u>Prop.</u>
II. <u>PL 480</u>				
A. Public Development Activities				
1.	-	-	-	-
2.	-	-	-	-
B. Private Sector Programs				
1.	-	-	-	-
2.	-	-	-	-
C. Public Sector Recurrent Budget				
1. e.g., Child Survival	-	-	-	-
D. Trust Funds (if any) for PL 480 Monitoring and Implementation				
	-	-	-	-
<hr/>				
SUBTOTAL OF PL 480 EXPENDITURES	-	-	-	-
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE)	-	-	-	-
<hr/>				
GRAND TOTAL ALL LC EXPENDITURES	-	1,000	900	1,500
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (I.E. THE PIPELINE))	-	0	250	500

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1990 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE: USAID/NIGERIA

PROJECT LIST (Project # & title)	LAST EVAL COMPLETED (mo/yr)	FY 1989 START TO (qtr) AID/W (qtr)	FY 1990 TO AID/W (qtr)	REASONS/ISSUES	FUNDING SOURCE	(\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
620 CCCD ACSI/CCCD	11/87	1	2	Annual evaluation to assess progress and improve project management.	Project	10	21	CDC 21 Person days
					Project	10		AID/10 TDY AFR/TR 21 person days
					Project	15		contract 30 person days
620-0001 Nigeria Family Health Services	none		1 2	Mid-term evaluation to assess project progress and improve project management.	OE	4	30	REDSO/WCA 30 person days
Evaluation Officer:	Special Projects Officer				Project	45		Contract 66 days

Table VIII - Operating Expense (FY 87-90)

Organization USAID/NIGERIA
 Budget Plan Code COEA-87-21620-U000

TABLE VIII - FY 1987 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Punc. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>3.4</u>				
Other Mission Funded Code 11	U105	1.4				-
* Education Allowances	U106	-				-
Cost of Living Allowances	U108	0.2				-
Other Mission Funded Code 12	U110	-				-
* Post Assignment Travel	U111	-				-
* Post Assignment Freight	U112	-				-
* Home Leave Travel	U113	-				-
* Home Leave Freight	U114	-				-
* Education Travel	U115	-				-
* R & R Travel	U116	1.8				2.0
* Other Code 215 Travel	U117	-				-
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>13.6</u>				
* F.N. Basic Pay	U201	8.2				2.0
* Overtime/Holiday Pay	U202	0.9				0.3
All Other Code 11 - F.N.	U203	3.9				-
All Other Code 12 - F.N.	U204	0.6				-
Benefits - Former F.N. Pers.	U205	-				-
<u>Contract Personnel</u>	<u>U300</u>	<u>110.2</u>				
* PASA Technicians	U301	-				-
* U.S. PSC Salaries/Benefits	U302	90.6				6.0
All Other U.S. PSC Costs	U303	-				-
* F.N. PSC Salaries/Benefits	U304	19.6				6.1
All Other F.N. PSC Costs	U305	-				-
* Manpower Contracts	U306	-				-
<u>Housing</u>	<u>U400</u>	<u>143.7</u>				
* Residential Rent	U401	94.5				1.0
Residential Utilities	U402	2.4				-
Maintenance & Renovation	U403	-				-
* Quarters Allowances	U404	-				-
Residential Furniture/Equip	U405	35.1				-
Trans/Freight - Code 311	U406	11.2				-
* Security Guard Services	U407	-				-
Official Residence Allowance	U408	-				-
Representation Allowance	U409	0.5				-

* Unit data must be provided.

Organization USAID/NIGERIA
 Budget Plan Code COEA-87-21620-U000

TABLE VIII - FY 1987 ACTUAL
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	66.2				
Office Rent	U501	-				-
Office Utilities	U502	-				-
Building Maint/Renovation	U503	-				-
Office Furniture/Equipment	U504	-				-
Vehicles	U505	-				-
Other Equipment	U506	-				-
Transportation/Freight	U507	-				-
Furn/Equip/Veh Repair/Maint	U508	1.8				-
Communications	U509	5.4				-
* Security Guard Services	U510	-				-
Printing	U511	1.0				-
* Site Visits - Mission	U513	9.3				43.0
* Site Visits - AID/W	U514	14.8				5.0
* Information Meetings	U515	-				-
* Training Attendance	U516	-				-
* Conference Attendance	U517	3.9				1.0
* Other Operational Travel	U518	9.3				6.0
Supplies & Materials	U519	13.7				-
* Contract Consulting Services	U521	-				-
* Contract Mgt/Prof. Services	U522	-				-
* Special Studies/Analyses	U523	-				-
* All Other Code 25	U524	7.0				-
TOTAL OPERATING EXPENSE BUDGET		337.1				
636(c) Requirements	U601	-				
TOTAL ALLOWANCE REQUIREMENTS	U000	337.1				

OTHER INFORMATION

Exchange Rate Used in Calculations average rate N4.0 = \$1.00 U.S.
 Estimated Inflation Rate 5 percent

U.S. Direct Hire workforce levels: Positions 2
 Workyears 2

* Unit data must be provided.

Organization USAID/NIGERIA
 Budget Plan Code COEA-88-21620-U000

TABLE VIII - FY 1988 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>149.2</u>				
Other Mission Funded Code 11	U105	-				-
* Education Allowances	U106	64.8				4.0
Cost of Living Allowances	U108	-				-
Other Mission Funded Code 12	U110	1.4				-
* Post Assignment Travel	U111	10.0				2.0
* Post Assignment Freight	U112	30.0				2.0
* Home Leave Travel	U113	3.0				2.0
* Home Leave Freight	U114	30.0				2.0
* Education Travel	U115	-				-
* R & R Travel	U116	-				-
* Other Code 215 Travel	U117	10.0				4.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>14.1</u>				
* F.N. Basic Pay	U201	8.6				2.0
* Overtime/Holiday Pay	U202	0.9				0.1
All Other Code 11 - F.N.	U203	3.9				-
All Other Code 12 - F.N.	U204	0.7				-
Benefits - Former F.N. Pers.	U205	-				-
<u>Contract Personnel</u>	<u>U300</u>	<u>113.1</u>				
* PASA Technicians	U301	-				-
* U.S. PSC Salaries/Benefits	U302	92.0				5.0
All Other U.S. PSC Costs	U303	-				-
* F.N. PSC Salaries/Benefits	U304	21.1				6.0
All Other F.N. PSC Costs	U305	-				-
* Manpower Contracts	U306	-				-
<u>Housing</u>	<u>U400</u>	<u>51.5</u>				
* Residential Rent	U401	-				-
Residential Utilities	U402	3.0				-
Maintenance & Renovation	U403	5.0				-
* Quarters Allowances	U404	-				-
Residential Furniture/Equip	U405	35.0				-
Trans/Freight - Code 311	U406	8.0				-
* Security Guard Services	U407	-				-
Official Residence Allowance	U408	-				-
Representation Allowance	U409	0.5				-

* Unit data must be provided.

Organization USAID/NIGERIA
 Budget Plan Code COEA-88-21620-U000

TABLE VIII - FY 1988 ESTIMATE
Continued
 (\$000)

<u>Expense Category</u>	<u>Punc. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	72.1				
Office Rent	U501	-				-
Office Utilities	U502	-				-
Building Maint/Renovation	U503	-				-
Office Furniture/Equipment	U504	8.8				-
Vehicles	U505	-				-
Other Equipment	U506	4.0				-
Transportation/Freight	U507	1.6				-
Furn/Equip/Veh Repair/Maint	U508	1.5				-
Communications	U509	3.0				-
* Security Guard Services	U510	-				-
Printing	U511	1.2				-
* Site Visits - Mission	U513	20.0				25.0
* Site Visits - AID/W	U514	10.0				3.0
* Information Meetings	U515	2.0				2.0
* Training Attendance	U516	3.0				1.5
* Conference Attendance	U517	2.0				1.0
* Other Operational Travel	U518	5.0				3.0
Supplies & Materials	U519	5.0				-
* Contract Consulting Services	U521	-				-
* Contract Mgt/Prof. Services	U522	-				-
* Special Studies/Analyses	U523	-				-
* All Other Code 25	U524	5.0				-
TOTAL OPERATING EXPENSE BUDGET		400.0				
636(c) Requirements	U601	-				
TOTAL ALLOWANCE REQUIREMENTS	U000	400.0				

OTHER INFORMATION

Exchange Rate Used in Calculations average rate ₦4.5 = \$1.00 U.S.
 Estimated Inflation Rate 5 percent

U.S. Direct Hire workforce levels: Positions 2
 Workyears 2

* Unit data must be provided.

Organization USAID/NIGERIA
 Budget Plan Code COEA-89-21620-U000

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>107.4</u>				
Other Mission Funded Code 11	U105	-				-
* Education Allowances	U106	75.4				4.0
Cost of Living Allowances	U108	1.6				-
Other Mission Funded Code 12	U110	-				-
* Post Assignment Travel	U111	-				-
* Post Assignment Freight	U112	-				-
* Home Leave Travel	U113	-				-
* Home Leave Freight	U114	-				-
* Education Travel	U115	6.4				4.0
* R & R Travel	U116	12.0				2.0
* Other Code 215 Travel	U117	12.0				8.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>14.2</u>				
* F.N. Basic Pay	U201	9.3				2.0
* Overtime/Holiday Pay	U202	0.7				0.1
All Other Code 11 - F.N.	U203	3.6				-
All Other Code 12 - F.N.	U204	0.6				-
Benefits - Former F.N. Pers.	U205	-				-
<u>Contract Personnel</u>	<u>U300</u>	<u>108.0</u>				
* PASA Technicians	U301	-				-
* U.S. PSC Salaries/Benefits	U302	89.6				4.0
All Other U.S. PSC Costs	U303	-				-
* F.N. PSC Salaries/Benefits	U304	18.4				5.0
All Other F.N. PSC Costs	U305	-				-
* Manpower Contracts	U306	-				-
<u>Housing</u>	<u>U400</u>	<u>7.0</u>				
* Residential Rent	U401	-				-
Residential Utilities	U402	3.5				-
Maintenance & Renovation	U403	3.0				-
* Quarters Allowances	U404	-				-
Residential Furniture/Equip	U405	-				-
Trans/Freight - Code 311	U406	-				-
* Security Guard Services	U407	-				-
Official Residence Allowance	U408	-				-
Representation Allowance	U409	0.5				-

* Unit data must be provided.

Organization USAID/NIGERIA
 Budget Plan Code COEA-89-21620-U000

TABLE VIII - FY 1989 ESTIMATE
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	113.4				
Office Rent	U501	-				-
Office Utilities	U502	-				-
Building Maint/Renovation	U503	-				-
Office Furniture/Equipment	U504	8.9				-
Vehicles	U505	25.0				-
Other Equipment	U506	-				-
Transportation/Freight	U507	14.0				-
Furn/Equip/Veh Repair/Maint	U508	2.0				-
Communications	U509	3.5				-
* Security Guard Services	U510	-				-
Printing	U511	1.5				-
* Site Visits - Mission	U513	20.5				25.0
* Site Visits - AID/W	U514	5.0				1.5
* Information Meetings	U515	4.0				3.0
* Training Attendance	U516	4.0				2.0
* Conference Attendance	U517	4.0				3.0
* Other Operational Travel	U518	6.0				4.0
Supplies & Materials	U519	5.0				-
* Contract Consulting Services	U521	-				-
* Contract Mgt/Prof. Services	U522	-				-
* Special Studies/Analyses	U523	-				-
* All Other Code 25	U524	10.0				5.0
TOTAL OPERATING EXPENSE BUDGET		350.0				
636(c) Requirements	U601	-				
TOTAL ALLOWANCE REQUIREMENTS	U000	350.0				

OTHER INFORMATION

Exchange Rate Used in Calculations average rate N5.00 = \$1.00 U.S.
 Estimated Inflation Rate 10 percent

U.S. Direct Hire workforce levels: Positions 2
 Workyears 2

* Unit data must be provided.

Organization USAID/NIGERIA
 Budget Plan Code COEA-90-21620-U000

TABLE VIII - FY 1990 REQUEST
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>126.0</u>				
Other Mission Funded Code 11	U105	-				-
* Education Allowances	U106	83.1				4.0
Cost of Living Allowances	U108	1.9				-
Other Mission Funded Code 12	U110	-				-
* Post Assignment Travel	U111	-				-
* Post Assignment Freight	U112	-				-
* Home Leave Travel	U113	10.0				2.0
* Home Leave Freight	U114	8.0				2.0
* Education Travel	U115	8.0				8.0
* R & R Travel	U116	-				-
* Other Code 215 Travel	U117	15.0				6.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>17.1</u>				
* F.N. Basic Pay	U201	11.3				2.0
* Overtime/Holiday Pay	U202	0.8				0.1
All Other Code 11 - F.N.	U203	4.4				-
All Other Code 12 - F.N.	U204	0.6				-
Benefits - Former F.N. Pers.	U205	-				-
<u>Contract Personnel</u>	<u>U300</u>	<u>119.0</u>				
* PASA Technicians	U301	-				-
* U.S. PSC Salaries/Benefits	U302	95.7				4.0
All Other U.S. PSC Costs	U303	-				-
* F.N. PSC Salaries/Benefits	U304	23.3				5.0
All Other F.N. PSC Costs	U305	-				-
* Manpower Contracts	U306	-				-
<u>Housing</u>	<u>U400</u>	<u>44.0</u>				
* Residential Rent	U401	-				-
Residential Utilities	U402	4.5				-
Maintenance & Renovation	U403	4.0				-
* Quarters Allowances	U404	-				-
Residential Furniture/Equip	U405	25.0				-
Trans/Freight - Code 311	U406	10.0				-
* Security Guard Services	U407	-				-
Official Residence Allowance	U408	-				-
Representation Allowance	U409	0.5				-

* Unit data must be provided.

Table VIII - Detailed Budget Tables

- (a) Narrative
- (b) Information on U.S. and FSN
- (c) Manpower Contract Detail
- (d) All other Code 25 Detail
- (e) Information Technology Systems
- (f) Narrative on Information Technology
- (g) Information on U.S. Direct Hire Staffing
- (h) Information on IDI Staffing
- (i) Information on Foreign and Third Country
Direct Hire Staffing
- (j) Information on Part-Time Staffing
- (k) Information on U.S., Foreign and Third
Country National Contract Staffing

Organization:
620-Nigeria

Table VIII(a)
OE Narrative

ANNUAL BUDGET SUBMISSION
FY 1990

OVERVIEW:

Nigeria's population is estimated to be 110 million. It is growing at the rate of 3.0 percent per year and constitutes 25 percent of the population of the sub-Saharan continent.

The Annual Budget Submission (ABS) for FY 1990 should be viewed in the context of past conditions in Nigeria as well as anticipated future program activities. In 1982 a small AID Affairs Office was established, attached to the U.S. Embassy Lagos. The AID Affairs Officer arrived in February, 1983. The Office was the coordination point for a multitude of AID/W centrally and regionally funded contractor/grantees working on family planning in Nigeria. This regional activity was necessary due to the fact that there was no active AID bilateral activity in the country at that time. Coordination with various international donors also constituted an important function of this Office, e.g. working with World Bank, WHO, UNFPA and UNICEF. In 1985 AID further assigned a U.S. Direct Hire BS-50 Health Development Officer to Lagos to assist in the expanding family planning program and to implement a child health care program activity for Nigeria. In 1988 AID/W recently respared this USDH position as a BS-12 Special Projects Officer.

In addition to the 2 USAID Direct Hires in Lagos, AID/W in 1984 also assigned an AID Agricultural Development Officer to the International Institute for Tropical Agriculture (IITA) located in Ibadan. IITA supported housing and other costs for this Officer. The focus of his work was on regional agricultural development activities throughout the West African region. In FY 1987 AID/W eliminated this US Direct Hire position although AID/W has just recently again filled the position through a U.S. Department of Agriculture PASA employee. Dr. Sentz recently arrived in Ibadan in May, 1988. Little, if any OE support costs are anticipated from AID/Lagos due to the regional nature of this PASA employee's duties.

Up to FY 1987 AID/Nigeria coordinated some 20-25 AID/W funded cooperating agencies in Nigeria at an approximate level \$6-7 million per year. In addition, a 5 year \$15 million regional Combatting Childhood Communicable Disease (CCCD) Child Survival Program Memorandum of Understanding was signed with the Ministry of Health in December, 1986. AID/Lagos was

concerned about the management efficiencies by having such numerous contractors in country. In consultations with AID/W, we proposed to design a new regionally funded \$67 million 5 year Family Planning Project funded through the Africa Bureau's Family Health Initiatives II project for obligation in 1987. The program was approved in 1987 by AID/W and an initial \$20.5 million was obligated that fiscal year. We believe that the management of the Family Planning Program will increase under this new collaborative mode project by reducing the number of cooperating agencies in country. It also includes a contractor to provide administrative support for this project. During the first part of FY 1988 competitive contractor selections have been made with regard to the Public, Private and IE&C sectors as well as selection of a Project Program Coordinator and Administrative Support Contractor for this project. We anticipate that the Policy Contractor component will be competitively selected during the last quarter of FY 1988. During FY 1988 AID/W also proposed to bilateralize the Family Health Initiatives II project for Nigeria to better highlight the family planning efforts of AID in Nigeria. As a result the project is now known as Family Health Services, (project No. 620-0001) and is formally a part of the Africa Bureau Congressional Presentation portfolio.

SECTION A: JUSTIFICATION FOR FUNDING CHANGES/SHORTAGES:

AID/Lagos recalls that last year during FY 1989 ABS exercise AFR/CONT suggested that the Nigeria OE budget be kept at a level of \$400,000 for both FY 1988 and FY 1989. It is interesting to note that now the levels have been further reduced by AID/W to \$400,000 in FY 1988 and \$350,000 for FY 1989. We wish to remind AID/W once again that in FY 1988 both the AID Affairs Officer and Health Development Officer will transfer in the middle of the fiscal year. Both officers constitute two "single" employees. A new AID Affairs Officer and a Special Project Officer have been designated with arrivals expected prior to the end of FY 1988. Both Officers have families with attendant increased support costs.

In order to reduce expected increases due to the FY 1988 transfers, AID/Lagos previously utilized a good portion of its FY 1987 funds to anticipate some of these potential OE demands upon the budget. For example, AID/Lagos increased costs in FY 1987 in category U400 to order needed residential furniture for the new Officers expected at post in FY 1988. AID/Lagos also used FY 1987 funds to pay a three years' advance rent for the Special Project Officer position. (N.B. Thankfully, there is no rent charge on the AAO residence due to a lease/use agreement between USAID and Embassy over AID owned property currently being used by the Embassy DCM as his residence.)

However, in FY 1988, FY 1989 and FY 1990 U100 costs will be much higher due to the transfer of the two new AID USDH's and their families to Lagos to replace the two "single" employees presently at post. In the meantime, AID/Lagos has continued to reduce NXP costs to only those OE amounts considered essential for the efficient operation of the AID office, consistent with overall program and management concerns. This is possible due to the increased use of program funds under the ASCI/CCCD program and the new Family Health Services Project (620-0001), where such funds can legitimately be utilized to further project objectives.

Even so, we point out to AID/W that an OE level of \$400,000 per year is needed as a minimum to effectively operate this AID office. We are particularly concerned that AID/W has not recognized the high cost of two families at post in Lagos. Large education costs etc. cut into funds needed to order more efficient office equipment, new vehicles, and required travel to monitor programs throughout the country. We also caution AID/W that in FY 1991 further rent payments will be required on the Special Project Officers' quarters on a three-year lump sum basis which will "balloon" the OE budget needs upward. Not included in our projections is a possible resumption of COLA payments should inflation begin again in any large way.

In view of these budget considerations one issue AID/W may wish to discuss is whether to maintain a two-USDH staff in Lagos. While AID/Lagos cannot presently anticipate any program expansion this issue is particularly important as it relates to any future program expansion possibly envisaged by the AID Affairs Officer designate.

SECTION B: MANAGEMENT IMPROVEMENTS:

Management issues have been a major concern to this AID Affairs Office for the past 3 years on how the program could more effectively be carried out, consonant with staffing and funding limitations imposed by AID/W. Our extensive use of REDSO/WCA technical expertise has been invaluable to this effort. Through the introduction of WANG ADP equipment in 1986 AID/Lagos has completed a computer training program for the 2 FSN DH's, 2 FSN PSC Logistic and Commodity Specialists, and the 2 secretaries for the AID office. Use of this equipment has greatly increased office efficiency.

Due to the new Administrative Support Contract under the Family Health Services project, many of the support functions for TDY personnel, previously handled by AID/Lagos, will pass to that contractor starting in late FY 1988. As a result we do not anticipate in adding additional staff to the payroll during the projected ABS period.

The WANG ADP equipment has been most helpful in coordinating the approximate 30-50 TDY visitors who come to Lagos each month as well as our need to track increasing AID donated commodities (e.g. family planning supplies and equipment) as they move from the port of Lagos to various clinics throughout the country. AID/Lagos is now computerizing the CDC developed client data MIS system so that family planning data will be more easily available within the AID office and to AID/W. Past efforts have concentrated on data retrieval and improving the MIS capabilities for the Federal Ministry of Health in their Primary Health Care effort. A major undertaking in the MIS field to assist the Federal Ministry of Health is now underway through the CCCD program.

AID/Lagos anticipates that work force levels, especially those of FSN's and PSC's, will remain constant or even decline somewhat despite the expanding family planning and health care programs now underway. However, to be more responsive to AID/W and Congressional interest in the Nigerian program, AID/Lagos will continue to focus on the management improvement of the AID Affairs Office to increase overall efficiency at the least possible cost. We are presently revamping our office space which will give more effective space allocations to the staff and increase productivity. Appointment of the new AID Affairs Officer and the new Special Projects Officer in FY 1988, both having program and controller backgrounds, should greatly assist in project monitoring and implementation activities. Audits are planned every six months for the contractors under the Family Health Services project using a different local audit firm each time. We also plan a CCCD evaluation in November, 1988 as well as an IG audit of the family planning project by April, 1989 to ensure strict fiscal integrity is maintained on these projects. One way to relieve the OE budget burden is by relying even more on the CCCD project to use its local support staff to handle TDY visitors. Use of the Family Planning Coordinator under the Family Health Services Project will help coordinate family planning activities of the other 4 contractors using the collaborative mode approach.

Given the small AID staff currently attached to the U.S. Embassy Lagos, high FAAS charges to AID at other posts have not been reflected here. A review of our FAAS charges by REDSO/WCA WAAC and AID/Lagos concluded that FAAS, by virtue of being included in the overall Embassy FAAS coverage are indeed much lower than if AID contracted independently for those same services. As a result, AID/Lagos has been granted permission by AID/W to be excluded from FAAS reduction exercises. Further cost savings have been realized due to the continuing devaluation of the naira in which many of the local costs have

been reduced. Obviously, however, due to funding limitations imposed by the Congress, AID/Lagos will continue to examine various cost savings measures wherever possible which are designed to further reduce FAAS charges where appropriate. We continue to reduce our FAAS costs by moving almost all voucher and payroll functions to REDSO/WCA WAAC controller in Abidjan through DHL courier service. At present, minimal financial functions are conducted through the Embassy B&F office and we anticipate that these functions will be further reduced over the period of this ABS.

SECTION C: TRUST FUNDS:

AID/Lagos had investigated possibilities whereby companies could donate some of their blocked local funds to AID/Lagos for program related use in Nigeria. These companies could then take an attractive tax credit in the United States. Unfortunately, due to the recent devaluation of the Naira and new tax bill, this resource no longer appears viable. We had hoped that funds could be generated for program and or mission related costs through this particular mechanism. At present trust funds are not applicable to this mission and are highly unlikely in view of the more realistic value of the Naira.

In FY 1986 AID/Lagos did receive a donation of blocked Naira from the National Cash Register Corporation here in Lagos for \$150,000 which has been put into a non-interest bearing escrow account in RAMC Paris for the use of short term agricultural specialist training in the United States through the African American Institute. We believe this represents an innovative way of using funds which were previously blocked for development purposes here in Nigeria, especially in the critical area of agricultural development. These funds are available and most have been programmed to give a number of agricultural specialists refresher courses in improving food production here in Nigeria. AID/Lagos will continue to closely coordinate this innovative concept with relevant AID offices as we program participants through the African American Institute in New York city.

Organization: USAID/Nigeria

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

(\$000)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>
U.S. PSC Executive Assistant	25.7 10/1/86-9/30/87	27.0 10/1/87-9/30/88	29.7 10/1/88-9/30/89	32.7 10/1/89-9/30/90
U.S. PSC Program Officer	19.0 10/1/86-9/30/87	20.0 10/1/87-9/30/88	- 10/1/88-9/30/89	- 10/1/89-9/30/90
U.S. PSC Secretary/Adm	15.2 10/1/86-9/30/87	16.0 10/1/87-9/30/88	17.6 10/1/88-9/30/89	19.4 10/1/89-9/30/90
U.S. PSC Secretary/Adm	14.3 10/1/86-9/30/87	15.0 10/1/87-9/30/88	16.5 10/1/88-9/30/89	18.2 10/1/89-9/30/90
U.S. PSC Secretary	13.3 10/1/86-9/30/87	14.0 10/1/87-9/30/88	15.4 10/1/88-9/30/89	16.9 10/1/89-9/30/90
U.S. Part-time Clerical Staff (summer hire or special projects) (various time frames)	3.1 10/1/86-9/30/87	- 10/1/87-9/30/88	10.4 10/1/88-9/30/89	8.5 10/1/89-9/30/90

Organization: USAID/Nigeria

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

(\$000)

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>
Logistic Specialist	4.0	4.3	4.7	5.8
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Logistic Specialist	4.0	4.3	4.7	5.8
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Statistics & Data Specialist	3.5	3.8	4.2	5.5
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Program Specialist	4.1	4.4	-	-
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Driver	2.1	2.2	2.4	3.1
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Driver	1.9	2.1	2.4	3.1
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90

Organization 620-Nigeria

TABLE VIII(c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
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Not applicable to AID/Nigeria
No Manpower projects.

Organization 620-Nigeria

TABLE VIII(d)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Various demographic surveys and sociological analyses related to expansion of family planning acceptance to the Local Government Authority Level (LGA), performed primarily by Nigerian demographers, statisticians, and sociologists. Average contract \$2,000 each, covering a period of 2-3 weeks each.	7.0	5.0	10.0	15.0

Organization: 620-Nigeria

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

<u>Item and Explanation</u>	<u>FY 1987</u> (UNITS)	<u>FY 1988</u> (UNITS)	<u>FY 1989</u> (UNITS)	<u>FY 1990</u> (UNITS)
	-	-	1.0	1.0
1. <u>Capital Investment:</u>				
A. Purchase of Hardware	-	7.8	7.9	14.0
1 Wang Exp. PCW/30 MB disk PC-XC3-3, 2 PC-PM018, 1 letter quality matrix printer, tractor feeders for all systems, glare filters for all monitors.				
B. Purchase of Software	-	1.0	1.0	1.0
DBase III update graphics, spreadsheets and Lotus Version 2.				
C. Site Facility	-	-	-	-
SUBTOTAL Section 1	<u>-</u>	<u>8.8</u>	<u>8.9</u>	<u>15.0</u>
2. <u>Personnel:</u>				
A. Compensation, Benefits and Travel	-	-	-	-
B. Workyears	-	-	-	-
3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment	-	-	-	-
B. Space	-	-	-	-
C. Supplies and Materials	2.0	2.0	2.0	2.0
D. Non-Commercial Training	-	3.0	-	-
SUBTOTAL Section 3	<u>2.0</u>	<u>5.0</u>	<u>2.0</u>	<u>2.0</u>

Organization: 620-Nigeria

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	-	-	-	-
(2) Maintenance:	-	-	-	-
Other than WANG	-	-	-	-
WANG (local funding)	1.0	1.0	1.0	1.0
WANG (A.I.D./W funding)	-	-	-	-
D. Systems Analysis and Programming	-	-	-	-
E. Systems Design and Engineering	-	-	-	-
F. Studies and Other	-	-	-	-
SUBTOTAL Section 4	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<hr/>				
5. TOTAL DOLLARS	<u>3.0</u>	<u>14.8</u>	<u>11.9</u>	<u>18.0</u>
TOTAL WORKYEARS (from item 2A)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<hr/>				
6. Mission Allowance Levels:				
A. Existing Systems	3.0	3.0	4.0	5.0
B. New/Expanded Systems	-	-	1.0	1.0

Organization: AID/Nigeria

Table VIII(f)

ANNUAL BUDGET SUBMISSION
FY 1990

Narrative on Information Technology

AID/Lagos first acquired OE funded Wang ADP equipment in FY 1986. At present word processing capability is utilized primarily by the two secretaries and one professional in the office. AID/Lagos plans to continue the training of FSN professionals, especially a training specialist, population specialist and our two commodity and logistic specialists in the use of this automated equipment. This is necessary to improve the tracking system of AID donated commodities coming into Nigeria and their subsequent delivery up-country. At the present time the AID/W funded Centers for Diseases Control, Family Planning Division has assisted the Federal Ministry of Health in the development of a client record form, the training of personnel in its use, and helped it develop a MIS system for data retrieval through the use of automated equipment. We intend to be an integral part of the Federal Ministry of Health MIS system using our own ADP equipment.

As of the end of FY 1987, AID/Lagos had acquired three (3) automated work stations plus related software and a service contract with Wang and its local service dealership Datamatix. Using project funds, two (2) additional work stations were acquired as part of the recently approved CCCD program for Nigeria and the new Family Health Services family planning project.

Three (3) work stations funded by OE are available to both USDH professionals, three secretaries and TDY personnel estimated at eight (8) person months. Training of our 2 FSNDH, especially the training specialist, continues and our usage rate has continued to increase since late FY 1987. Due to fiscal constraints caused by the transfer of the two "single" USDH personnel from AID/Lagos in FY 1988 and their planned replacement of 2 USDH personnel with families, we are unable to fund any additional work stations in FY 1988 funded by OE funds. Much of this is due to increased support costs for the families of the newly arrived AID personnel. We do plan to build up the ADP capability of the Family Health Services Project and CCCD project using program monies for new ADP equipment.

Given funding constraints caused by transfers in FY 1988 and reduced OE funds expected in FY 1989 and FY 1990 we project no additional work stations in FY 1988 using OE funds. We do plan to supplement our existing systems by improving the printer speed and capacity for existing work stations. We plan to add two (2) PM018 printers and at least one (1) letter quality matrix printer and tractor feeders for all systems, plus acquire glare filters for each work station. In FY 1989 we plan to add one (1) work station, PC-XC3-3 with PCW/30 MB disk together with necessary graphics card, spread sheet software, D-Base III up date and Lotus 1-2-3 Version 2. For FY 1990, we propose to add two (2) additional work stations for use by the USDH professionals at their desks. We also plan to expand the UPS capability within the office so that AID/Lagos may continue to operate on weekends and late hours in the evening when necessary due to program demands. We therefore do not propose to tie into the Embassy OIS system because of their insistence on regular hours. Also due to the small amount of classified material handled by this AID office, we do not propose to add a classified Wang system to our inventory.

A listing of inventory records of AID/Lagos ADP equipment is readily available through AID/W IRM.

TABLE VIII[g]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990
00005 (a)(e)(i)	AID Affairs Officer	None	1.0	1.0	1.0
00015 (d)(f)(g)	Health Develop- ment Officer	Family Health Services (620-0001) ASCI/CCCD (698-0421)	.7	-	-
New 00010	*Special Projects Officer		.1	1.0	1.0

*AID/W respaaered the HDO position description in FY 1988, deleting the BS-50 position in lieu of BS-12. Overall levels remain at 2 USDH for AID/Lagos.

Total Positions	2	2	2
Total Workyears	1.8	2.0	2.0

*SACode - Special Activity Codes:

- | | |
|------------------------------------|----------------------------------|
| (a) Disaster Relief Officer | (f) PVO Officer |
| (b) EEO Officer | (g) Private Enterprise Officer |
| (c) Emergency Preparedness Officer | (h) Security Officer |
| (d) Energy Officer | (i) Women-in-Development Officer |
| (e) Environmental Officer | (j) Other [Specify]: |

TABLE VIII[h]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1988	FY 1989	FY 1990
	None contemplated by AID/Lagos	0	0	0
	Total Positions	<u>0</u>	<u>0</u>	<u>0</u>
	Total Workyears	<u>0</u>	<u>0</u>	<u>0</u>

NOTE: IDI workyear totals shown in TABLE VIII[h] are to be included in Function Code 101 Unit Table VIII.

TABLE VIII[i]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
FSN DH	Training Officer Specialist	OE	1.0	1.0	1.0
FSN DH	Population Program Specialist	OE	1.0	1.0	1.0

Total Positions	OE	<u>2</u>	<u>2</u>	<u>2</u>
Total Workyears	OE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total Positions FY 87 Only	LSC	<u>0</u>	0	0
Total Workyears FY 87 Only	LSC	<u>0.</u>	0.0	0.0

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII[i] must agree with Function Code 201 Units on Table VIII.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII[j] - Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
----------------	-----------------------	---------	------------	------------	------------

Not applicable

Total Positions
Total Workyears

OE
OE

— . — — . — — . —

Total Positions
Total Workyears

PRG
PRG

— . — — . — — . —

Table VIII[k]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
US PSC	Secretary	OE	-0-	.5	.3
US PSC	Clerk Typist	OE	-0-	.2	.2
Total Positions			OE	<u>0</u>	<u>2</u>
Total Workyears			OE	<u>0.</u>	<u>.7</u>
Total Positions			PRG	<u>0</u>	<u>0</u>
Total Workyears			PRG	<u>0.</u>	<u>0.</u>

Table VIII[k]

FY 1990 ANNUAL BUDGET SUBMISSION
 Information on U.S., Foreign & Third Country National
 Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
US PSC	Executive Assistant	OE	1.0	1.0	1.0
US PSC	Secretary	OE	1.0	1.0	1.0
US PSC	Secretary	OE	1.0	1.0	1.0
FSN PSC	Logistics Specialist	OE	1.0	1.0	1.0
FSN PSC	Driver	OE	1.0	1.0	1.0
FSN PSC	Driver	OE	1.0	-0-	-0-
Total Positions		OE	6	5	5
Total Workyears		OE	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>
Total Positions		PRG	---	---	---
Total Workyears		PRG	---	---	---

Country/Office USAID/NIGERIA

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

<u>ACTUAL</u> <u>FY 1988</u> \$ <u>MT</u>	<u>ESTIMATED</u> <u>FY 1989</u> \$ <u>MT</u>	<u>PROJECTED</u> <u>FY 1990</u> \$ <u>MT</u>
---	--	--

COMMODITIES

Title I

NOT APPLICABLE TO USAID/NIGERIA

Total
of which
Title III

Total
COMMENT:

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE USAID/NIGERIA

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1989</u>	<u>ESTIMATED FY 1990</u>
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		NOT APPLICABLE TO USAID/NIGERIA
Non-Concessional		
Consumption		
Ending Stocks		
<hr/>		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		
<hr/>		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country NIGERIA

Sponsor's Name _____ NOT APPLICABLE TO USAID/NIGERIA

A. Maternal and Child Health. Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>		_____	_____

B. School Feeding. Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Child Feeding</u>		_____	_____

D. Food for Work Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Food for Work</u>		_____	_____

E. Other (Specify) Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other</u>		_____	_____

II. Sponsor's Name _____

ORGANIZATION: USAID/Nigeria
FY 1990 Annual Budget Submission
Privatization Plan Narrative

USAID/Nigeria's major privatization effort will be carried out under the Nigeria Family Health Services Project (620-0001) which was approved in July 1987. The project is a five-year \$67 million family planning effort designed to support Nigeria's national family planning program. The private sector component of this project is designed to provide family planning services to 1.2 million family planning users by 1992. This will be accomplished by providing services and/or commodities through large-scale distributors, assisting private service delivery facilities, and promoting family planning activities at association and factory sites.

To serve 1.2 million users through the private sector, over 7,000 persons will be trained. These will include pharmaceutical personnel who will be trained in family planning methods and counseling; vendors who will be taught specific family planning methods and sales techniques; and private nurses and doctors who will be trained to insert IUD's as well as counsel and provide other methods.

Contraceptive supplies will be purchased by A.I.D. through a separate contract, and delivered to Sterling Products Ltd. and other distributors. Storage, distribution, and monitoring of use will be managed by the private sector component under services subcontracts. In addition to providing key services on a contract basis, Sterling Products Ltd. will sell contraceptives to the private sector and in doing so generate close to \$5 million in local currency over the life of the project. These funds will be used to cover the cost of advertising and marketing contraceptives, training Sterling staff, and promoting family planning activities.

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			
		NOT APPLICABLE TO	
II. DA 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			

USAID/NIGERIA

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
1. From ESP 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)			
A. For Micro Enterprises			NOT APPLICABLE TO
1. For Credit			
2. For TA/Training			
B. For Small Enterprises			USAID/NIGERIA
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

AFRICA BUREAU TABLE I
 FY 1987 ANNUAL BUDGET SUBMISSION
DFA AND FOOD AID REPORTING MATRIX
 (\$000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*			
		POL REF	NPA	WID	PRIV SECT TRAG
DFA:					
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS					
					NOT APPLICABLE TO AID/LAGOS. IN FY 1987 THERE WERE NO BILATERAL ACTIVITIES.
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.					
POPULATION					
HEALTH AIDS CHILD SURVIVAL					
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD					
DEVELOPMENT MANAGEMENT					
FINANCIAL MARKETS					
INFRASTRUCTURE					
ENTERPRISE DEVELOPMENT					
OTHER					
TOTAL DFA	_____	_____	_____	_____	_____
FOOD AID:	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	_____	_____	_____	_____	_____

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

AFRICA BUREAU TABLE I
FY 1988 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				TRAG
		POL REF	NPA	WID	PRIV SECT	
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
POPULATION	10,000	0	0	0	2,000	2,000
HEALTH AIDS CHILD SURVIVAL *						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER						
TOTAL DFA	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
<u>FOOD AID:</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DFA/FOOD AID RESOURCES	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>

*\$1,430,000 of FY 1988 were used to fund a buy-in under the regional ASCI-CCCD Project, 698-0421.

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

AFRICA BUREAU TABLE I
FY 1989 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
POPULATION	10,000	0	0	0	2,000	2,000
HEALTH AIDS CHILD SURVIVAL						
	1,500	0	0	0	0	300
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER						
TOTAL DFA	<u>11,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,300</u>
<u>FOOD AID:</u>						
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DFA/FOOD AID RESOURCES	<u>11,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,300</u>

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

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRAG
DFA:						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
POPULATION	10,000	0	0	0	2,000	2,000
HEALTH AIDS CHILD SURVIVAL	1,500	0	0	0	0	300
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER						
TOTAL DFA	<u>11,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,300</u>
FOOD AID:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DFA/FOOD AID RESOURCES	<u>11,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,300</u>

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

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

<u>PROJECT #</u>	<u>PROJECT TITLE</u>	<u>TOTAL COST</u> <u>NIH/ PLAN</u>	<u>OBLIGATED</u> <u>THRU 1987</u>	<u>FY-1987</u>		<u>FY 1988</u>		<u>FY 1989</u>		<u>FY 1990</u>		<u>CURRENT</u>		<u>PROPOSED</u>		
				<u>PIPELINE</u>	<u>OBLIG/</u>	<u>OBLIG/</u>	<u>OBLIG/</u>	<u>EXPEND</u>	<u>EXPEND</u>	<u>EXPEND</u>	<u>EXPEND</u>	<u>PACD</u>	<u>PACD</u>	<u>PACD</u>	<u>PACD</u>	
	Development Fund for Africa															
	620-0001 Nigeria Family Health Services	67,000/67,000	20,500	20,500	10,000/15,000	10,000/15,000	10,000/15,000	10,000/10,000	10,000/10,000	12/31/92	12/31/92					

* \$20,500,000 was obligated in FY 1987 under the Regional Nigeria Family Health Initiatives project which is to be converted into the bilateral Nigeria Family Health Services project in FY 1988.

AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY
(\$000)

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non U.S.)</u>	<u>Source of Funding</u>	<u>IOP (FY yrs)</u>	<u>Total PVO IOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
698-0662 FAMILY HEALTH INITIATIVES I:								
		Pathfinder	Regional	500 5 yrs	100%	0	0	0
		Africare	Regional	500 2 yrs	100%	0	0	0
620-0001 NIGERIA FAMILY HEALTH SERVICES:								
		Pathfinder	Bilateral	11,000 5 yrs	100%	4,500	3,000	3,500
		FPIA	Bilateral	10,600 5 yrs	100%	4,800	2,000	3,800
		AAI	Bilateral	2,000	100%	700	1,300	0

AFRICA BUREAU TABLE IV
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			
ASCI-CCCD/698-0421	1,430	1,500	1,500
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCNW-ID/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463			
FEWS/698-0466			
AfrDevSupport/698-0464			
HIV/AIDS Prev/698-0474			
Others			
Total	1,430	1,500	1,500

620-Nigeria

AFRICA BUREAU TABLE V
 FY 1990 ANNUAL BUDGET SUBMISSION

Centrally Funded Activities

(\$000)

Project/ Grant No.	Project Title	Organization Implementing (U.S./Non U.S.)	LOP (Yrs)	LOP (\$000)	FY-88 Obligations	FY-89 Obligations	FY-90 Obligations
<u>I. Directly Related to Mission Portfolio: (S&T/POP)</u>							
932-0968	Program for Voluntary Sterilization	AVSC	5	3,750	750	750	750
936-3045	Training in Reproductive Health	JHPIEGO	5	1,000	200	200	200
936-3041	Family Health International	Family Health International	5	3,750	750	750	750

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II. Indirectly Related To Mission Portfolio: (S&T/POP)

936-3030	Strategies for Improve- ment of Service Delivery	Columbia University	5	750	150	150	150
936-3025	Family Health and Demographic Surveys	Westinghouse	3	450	150	150	150

III. Not related to Mission Portfolio: (S&T/H)

936-1010	DMD	Johns Hopkins	2	100	50	-	-
936-5982	ADDR	Harvard	2	100	50	-	-

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 or Govt Action
I. ESF			
A.			
B.			
C.			
II. DFA			
A.			
B.			
C.			
III. PL 480			
A.			
B.			
C.			
Total			

NOT APPLICABLE TO USAID/NIGERIA