

**Annual Budget
Submission**

FY 1991

NIGERIA

BEST AVAILABLE

JUNE 1989



Agency for International Development
Washington, D.C. 20523

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TABLE I - LOUIS RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 OP	ESTIMATE	PLANNING PERIOD					
					FY 1991 AAPL	FY 1992	FY 1993	FY 1994	FY 1995	
SADCC										
TOTAL	0									
GRANTS	0									
LOANS	0									
DFA/DEVELOPMENT PROGRAM										
TOTAL	11,430	36,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
GRANTS	11,430	36,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
LOANS	0	0	0	0	0	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL	0				0	0	0	0	0	0
GRANTS	0				0	0	0	0	0	0
LOANS	0				0	0	0	0	0	0
SUBTOTAL DEVELOPMENT ASSISTANCE										
TOTAL	11,430	36,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
GRANTS	11,430	36,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
LOANS	0	0	0	0	0	0	0	0	0	0
ECONOMIC SUPPORT FUND										
TOTAL	0				0	0	0	0	0	0
GRANTS	0				0	0	0	0	0	0
LOANS	0				0	0	0	0	0	0
SUBTOTAL DA + ESF										
TOTAL	11,430	36,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
GRANTS	11,430	36,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
LOANS	0	0	0	0	0	0	0	0	0	0
PL 480 TITLE I										
	0				0	0	0	0	0	0
PL 480 TITLE II										
	0				0	0	0	0	0	0
PL 480 TITLE II SECTION 208										
	0				0	0	0	0	0	0
PL 480 TITLE III										
	0				0	0	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE III

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

ARP NPA/PROJ # TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
DEVELOPMENT FUND FOR AFRICA				
SS 620-0001 NIGERIA FAMILY HEALTH SERVICES	10,000	10,000	7,980	11,000
SS 620-0003 PRIMARY HEALTH CARE SUPPORT PROGRAM	0	25,000	0	0
SS 620-0004 ACSI/COOD	1,430	1,500	3,020	0
APPROPRIATION TOTAL:	11,430	36,500	11,000	11,000
SUBTOTAL DEVELOPMENT ASSISTANCE	11,430	36,500	11,000	11,000
SUBTOTAL DA + ESF	11,430	36,500	11,000	11,000

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FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

620 - NIGERIA

PROJECT NUMBER AND TITLE-----					ESTIMATED U.S. DOLLAR COST (\$000)-----				
FDSOURCE	OBLIG DATE		-TOTAL COST- AUTH PLAN	OBLIG THRU FY 88	----FY 1989----		----FY1990----		FY 91 AAPL
	INIT	FIN			OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
620-CCCD Child Survival									
SS	86	90	14,450 14,450	(a)	1,500	1,500(b)	3,020	1,500	----
620-0001 Nigeria Family Health Services									
PN	87	91	21,089 21,089	20,600	----	5,000	----	7,500	
SS	87	91	45,911 45,911	10,000	10,000	6,000	7,980	6,000	11,000
620-0003 Nigeria Primary Health Care Support Program									
SS	89	89	---- 25,000	----	25,000	----	----	25,000	----
Country Totals:			81,450 106,450	30,600	36,500	12,500	11,000	40,000	11,000
PN			21,089 21,089	21,089	----	5,000	----	7,500	----
DFA			45,911 70,911	10,000	36,500	7,500	11,000	32,500	11,000

(a) \$6,430,000 have been obligated under the regional CCD project.

(b) An additional \$1.5 million of FY 89 fall/out funds were obligated in a grant agreement with UNICEF under the regional CCD project.

Local Currency Use Plan

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Two activities, both financed by the Development Fund for Africa, will generate local currency.

First, the Nigeria Family Health Services project (620-0001) will yield local funds estimated at the equivalent of \$5,000,000 over the life of the project. These revenues are already being derived from the sale contraceptives by private sector for-profit and non-profit organizations.

Family Planning International Assistance (FPIA), a U.S. private voluntary organization, has been contracted to manage the development of private sector family planning service provision and the marketing of contraceptives. FPIA has entered into a subcontract with Sterling Products, Ltd., a local pharmaceutical distributor, to wholesale contraceptives to 4000 retail outlets.

The local funds generated from contraceptive sales are placed in a separate account. Delegated the responsibility by USAID, FPIA manages and tracks these funds. FPIA has been authorized by USAID to use some of the funds to cover local costs of customs clearance, Lagos warehousing, and distribution to state warehouses of imported contraceptives. The large amount of funds not needed for these purposes will be programmed by FPIA for individual sub-projects aimed at expanding private sector provision of contraceptives and family planning services, subject to concurrence from the Federal Ministry of Health and USAID.

The Nigeria Primary Health Care Support Program, the planned DFA-funded AEPRP, will generate the equivalent of \$25 million in local funds. Although the Program Assistance Initial Proposal has been approved by AID/W, the specifics of local currency programming remain to be decided. Nevertheless, we can provide some preliminary thoughts on what local funds may support.

The funds will be programmed over a period of three years to support the Federal Ministry of Health effort to reorient its budget to reflect a change in emphasis of public sector services from tertiary and secondary to primary health care.

Programming will also emphasize private sector delivery of services wherever possible, and pilot activities will be initiated in several Local Government Areas to assess potential feasibility.

Possible uses of the local currency include:

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a) support for recurrent costs, budgeted but unmet, for preventive health activities and sector information management. The Schools of Health Technology, the main training institutions for primary health care personnel, are candidates for funding. Creation of a national health information management system, a national health information resource center, a national health research review commission, and six public health laboratories (for epidemic diagnosis and control) would also be considered for local currency support.

b) rural Water Resource Development in the form of village wells, boreholes, and piped systems, to include education in maintenance, hygiene, and sanitation--all key components of a preventive and primary health care strategy. Work would be compensated on a fixed amount reimbursement basis, with payment approved only after job completion and inspection.

c) local costs of PVOs and NGOs that would organize hygiene and sanitation education and monitor the execution and achievement of the water resource development. Several U.S. and local voluntary agencies now work in this area and have proven track records. Mission would supplement the dollar resources that the U.S. PVO's can marshal by offering to fund local currency requirements. Nigerian NGO's would have access to the local currency to help organize local participation and provide training in system operation and maintenance as well as sanitation education. USAID would, with the concurrence of the FMOH, designate a lead U.S. PVO to oversee proper use of and accounting for the funds, thus relieving the Mission of a significant management burden.

d) selective operations research and special studies to improve the information base in Nigeria, funded according to the current Combatting Childhood Communicable Diseases format, with topics following a priority agenda set by the federal ministry and USAID in concert with universities, state authorities, and other donors.

Detailed criteria for the joint programming and use of local currency generated by the Nigeria Primary Health Support EPRP will be negotiated with the government during the PAAD development. Negotiations have begun. It is expected that they will be completed by the end of June.

Mission is aware of the additional work that proper tracking of local currency requires. Mission plan is to have contractors (or grantees) manage and track the local currency, with the USAID retaining review, concurrence, and oversight authority. A USDH Controller would significantly enhance mission capability to fulfill these responsibilities. This helps explain the USAID/Nigeria request for more staff positions.

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>ECONOMIC SUPPORT FUND</u>				
PUBLIC DEV ACTIVITIES	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
ECONOMIC SUPPORT FUND	0	0	0	0
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>DEVELOPMENT FUND FOR AFRICA</u>				
PUBLIC DEV ACTIVITIES	0	500	3,000	6,000
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	3,000	6,000
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	500	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	1,000	2,000
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	1,000	2,000
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
RECURRENT BUDGET SUPPORT	0	0	2,000	11,500
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	2,000	11,500
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	0	500	6,000	19,500
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>PL 480</u>				
PUBLIC DEV ACTIVITIES	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
PL 480	0	0	0	0
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIa

ABS FY: 91
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SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>ECONOMIC SUPPORT FUND</u>				
BEGINNING PIPELINE GENERATIONS	0	0	0	0
LC EXPENDITURES	0	0	0	0
END OF YEAR UNEXPENDED BALANCE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
<u>DEVELOPMENT FUND FOR AFRICA</u>				
BEGINNING PIPELINE GENERATIONS	0	0	500	19,500
LC EXPENDITURES	0	1,000	25,000	2,000
END OF YEAR UNEXPENDED BALANCE	0	500	6,000	19,500
TRUST FUND (OE)	0	500	19,500	2,000
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
<u>PL 480</u>				
BEGINNING PIPELINE GENERATIONS	0	0	0	**ERR**
LC EXPENDITURES	0	0	0	0
END OF YEAR UNEXPENDED BALANCE	0	0	0	**ERR**
TRUST FUND (PROG)	0	0	0	0
<u>GRAND TOTAL</u>				
BEGINNING PIPELINE GENERATIONS	0	0	500	**ERR**
LC EXPENDITURES	0	1,000	25,000	2,000
END OF YEAR UNEXPENDED BALANCE	0	500	6,000	19,500
TRUST FUND (OE)	0	500	19,500	**ERR**
% TRUST FUND OF LC EXPENDS	**ERR**	0.0	0.0	**ERR**

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIb

ABS FY: 91
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NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
WOMEN IN DEVELOPMENT	0	0	0	0
DISASTER ASSISTANCE	0	0	0	0
COOPERATIVES	0	0	0	0
PVO INTERNATIONAL	0	0	0	0
PVO U.S.	0	0	0	0
PVO LOCAL	0	0	0	0
=====	=====	=====	=====	=====
TOTAL PVO (INT+US+LOC)	0	0	0	0
TOTAL PVO/COOP	0	0	0	0
=====	=====	=====	=====	=====

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/NIGERIA

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (No./Yr.)	FY1988 START (Qtr)	TO AID/W (Qtr)	FY1991 TO AID/W (Qtr)	REASONS/ISSUES	Funding SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
620-CCCD ACSI/CCCD	2/89			2	PACD is 9/91. This is an end of project evaluation designed to assess effectiveness of the project in achieving its objectives and identifying possible follow-up activities	Project 25	21	CDC 21 person-days
620-0001 Nigeria Family Health Services	none			1	Mid-term evaluation to assess progress and improve project implementation	OE	30	AID/W 21 person-days contract person 30 person-days REDSO/WCA 30 person-days
						Project 50		60 contract person-days

Evaluation Officer: Gerald Cashion, Special Projects Officer.
 Approximately 10% of Cashion's time is spent on evaluations.

Organization 620-Nigeria (Dollars in Thousands)

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE				
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC
U.S. Direct Hire	U100	63.1	0.0	63.1	0.0	0.0	0.0	24.7	0.0	0.0
* Other Mission Funded Code II	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
* Education Allowances	106	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0.0
* Cost of Living Allowances	108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Other Mission Funded Code 12	110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Post Assignment Travel	111	11.3	0.0	11.3	0.0	2.0	0.0	0.0	0.0	0.0
* Post Assignment Freight	112	28.0	0.0	28.0	0.0	2.0	0.0	0.0	0.0	0.0
* Home Leave Travel	113	7.8	0.0	7.8	0.0	2.0	0.0	0.0	0.0	0.0
* Home Leave Freight	114	14.0	0.0	14.0	0.0	2.0	0.0	0.0	0.0	0.0
* Education Travel	115	0.0	0.0	0.0	0.0	0.0	0.0	8.8	0.0	2.0
* R & R Travel	116	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	1.0
* Other Code 215 Travel	117	2.0	0.0	2.0	0.0	1.0	0.0	4.0	0.0	1.0
Foreign National Direct Hire	U200	15.3	0.0	15.3	0.0	0.0	0.0	7.5	0.0	0.0
* P.N. Basic Pay	201	8.8	0.0	8.8	0.0	2.0	0.0	4.5	0.0	2.0
* Overtime/Holiday Pay	202	1.4	0.0	1.4	0.0	.1	0.0	0.5	0.0	.1
* All Other Code 11 - F.N.	203	4.3	0.0	4.3	0.0	0.0	0.0	1.9	0.0	0.0
* All Other Code 12 - F.N.	204	0.8	0.0	0.8	0.0	0.0	0.0	0.6	0.0	0.0
* Benefits - Former F.N. Pers.	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Personnel	U300	47.3	0.0	47.3	0.0	0.0	0.0	82.3	0.0	0.0
* U.S. PSC Salaries/Benefits	302	39.6	0.0	39.6	0.0	2.0	0.0	59.7	0.0	2.3
* All Other U.S. PSC Costs	303	0.3	0.0	0.3	0.0	0.0	0.0	0.9	0.0	0.0
* F.N. PSC Salaries/Benefits	304	6.9	0.0	6.9	0.0	0.0	0.0	12.1	0.0	3.6
* All Other F.N. PSC Costs	305	0.5	0.0	0.5	0.0	0.0	0.0	9.6	0.0	0.0
* Manpower Contracts	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing	U400	118.2	0.0	118.2	0.0	0.0	0.0	71.3	0.0	0.0
* Residential Rent	401	94.5	0.0	94.5	0.0	1.0	0.0	44.5	0.0	3.0
* Residential Utilities	402	5.8	0.0	5.8	0.0	0.0	0.0	4.8	0.0	0.0
* Maintenance & Renovation	403	0.0	0.0	0.0	0.0	0.0	0.0	15.5	0.0	0.0
* Quarters Allowances	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Security Guard Services	407	17.4	0.0	17.4	0.0	2.0	0.0	6.0	0.0	2.0
* Official Residence Allowance	408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Representation Allowance	409	0.5	0.0	0.5	0.0	0.0	0.0	0.5	0.0	0.0
Office Operations	U500	108.7	0.0	108.7	0.0	0.0	0.0	104.0	0.0	0.0
* Office Rent	501	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Office Utilities	502	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Building Maint./Renovation	503	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Furn/Equip/Veh Repair/Maint	508	1.7	0.0	1.7	0.0	0.0	0.0	2.5	0.0	2.5

Expense Category	Func. Code	FY 1991 ENHANCED					ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
U.S. Direct Hire	U100	180.6	0.0	180.6	0.0	83.2	0.0	83.2	0.0	0.0	
* Other Mission Funded Code II	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
* Education Allowances	106	103.8	0.0	103.8	0.0	20.4	0.0	20.4	0.0	0.0	
Cost of Living Allowances	108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Mission Funded Code 12	110	0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.0	0.0	
* Post Assignment Travel	111	4.6	0.0	4.6	0.0	6.1	0.0	6.1	0.0	0.0	
* Post Assignment Freight	112	15.0	0.0	15.0	0.0	7.6	0.0	7.6	0.0	0.0	
* Home Leave Travel	113	18.4	0.0	18.4	0.0	18.4	0.0	18.4	0.0	2.0	
* Home Leave Freight	114	14.3	0.0	14.3	0.0	6.3	0.0	6.3	0.0	1.0	
* Education Travel	115	8.8	0.0	8.8	0.0	8.8	0.0	8.8	0.0	2.0	
* R & R Travel	116	10.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0	2.0	
* Other Code 215 Travel	117	4.5	0.0	4.5	0.0	4.4	0.0	4.4	0.0	1.0	
Foreign National Direct Hire	U200	9.1	0.0	9.1	0.0	9.1	0.0	9.1	0.0	2.0	
* P.N. Basic Pay	201	5.7	0.0	5.7	0.0	5.7	0.0	5.7	0.0	0.2	
* Overtime/Holiday Pay	202	0.6	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0.0	
All Other Code 11 - P.N.	203	2.1	0.0	2.1	0.0	2.1	0.0	2.1	0.0	0.0	
All Other Code 12 - P.N.	204	0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.0	0.0	
Benefits - Former P.N. Pers.	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contract Personnel	U300	120.8	0.0	120.8	0.0	120.8	0.0	120.8	0.0	3.0	
* U.S. PSC Salaries/Benefits	302	102.8	0.0	102.8	0.0	102.8	0.0	102.8	0.0	0.0	
All Other U.S. PSC Costs	303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	
* P.N. PSC Salaries/Benefits	304	18.0	0.0	18.0	0.0	18.0	0.0	18.0	0.0	0.0	
All Other P.N. PSC Costs	305	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* Manpower Contracts	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Housing	U400	14.8	0.0	14.8	0.0	14.8	0.0	14.8	0.0	0.0	
* Residential Rent	401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Utilities	402	5.8	0.0	5.8	0.0	5.8	0.0	5.8	0.0	0.0	
Maintenance & Renovation	403	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	0.0	
* Quarters Allowances	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* Security Guard Services	407	6.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0	2.0	
Official Residence Allowance	408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Representation Allowance	409	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.0	
Office Operations	U500	126.8	0.0	126.8	0.0	126.8	0.0	126.8	0.0	0.0	
* Office Rent	501	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office Utilities	502	6.4	0.0	6.4	0.0	6.4	0.0	6.4	0.0	0.0	
Building Maint./Renovation	503	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Furn./Equip/Veh Repair/Maint	508	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	

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FY 1990 ENHANCED ADJUSTED AMOUNTS FOR MINIMUM LEVEL

Expense Category	Func. Code	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
U.S. Direct Hire	U100	221.2	0.0	221.2	0.0		58.2	0.0	58.2	0.0	
* Other Mission Funded Code 11	U05	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Education Allowances	106	74.4	0.0	74.4	0.0	9.0	7.4	0.0	7.4	0.0	2.0
* Cost of Living Allowances	108	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Other Mission Funded Code 12	110	2.8	0.0	2.8	0.0		2.8	0.0	2.8	0.0	
* Post Assignment Travel	111	29.0	0.0	29.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
* Post Assignment Freight	112	90.0	0.0	90.0	0.0		0.0	0.0	0.0	0.0	
* Home Leave Travel	113	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Home Leave Freight	114	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Education Travel	115	8.8	0.0	8.8	0.0	2.0	8.8	0.0	8.8	0.0	2.0
* R & R Travel	116	12.0	0.0	12.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0
* Other Code 215 Travel	117	4.2	0.0	4.2	0.0	1.0	4.2	0.0	4.2	0.0	1.0
Foreign National Direct Hire	U200	8.1	0.0	8.1	0.0		10.1	0.0	10.1	0.0	
* P.N. Basic Pay	201	5.0	0.0	5.0	0.0		7.0	0.0	7.0	0.0	
* Overtime/Holiday Pay	202	0.5	0.0	0.5	0.0	2.0	0.5	0.0	0.5	0.0	2.0
* All Other Code 11 - P.N.	203	2.0	0.0	2.0	0.0		2.0	0.0	2.0	0.0	
* All Other Code 12 - P.N.	204	0.6	0.0	0.6	0.0		0.6	0.0	0.6	0.0	
* Benefits - Former P.N. Pers.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Contract Personnel	U300	114.8	0.0	114.8	0.0		150.1	0.0	150.1	0.0	
* U.S. PSC Salaries/Benefits	301	98.8	0.0	98.8	0.0	3.0	98.9	0.0	98.8	0.0	3.0
* All Other U.S. PSC Costs	303	0.0	0.0	0.0	0.0		25.3	0.0	25.3	0.0	
* P.N. PSC Salaries/Benefits	304	16.6	0.0	16.6	0.0	5.0	16.0	0.0	16.0	0.0	5.0
* All Other P.N. PSC Costs	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Manpower Contracts	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing	U400	214.5	0.0	214.5	0.0		14.5	0.0	14.5	0.0	
* Residential Rent	401	200.0	0.0	200.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
* Residential Utilities	402	5.5	0.0	5.5	0.0		5.5	0.0	5.5	0.0	
* Maintenance & Renovation	403	2.5	0.0	2.5	0.0		2.5	0.0	2.5	0.0	
* Quarters Allowances	404	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Security Guard Services	407	6.0	0.0	6.0	0.0	2.0	6.0	0.0	6.0	0.0	2.0
* Official Residence Allowance	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Representation Allowance	409	0.5	0.0	0.5	0.0		0.5	0.0	0.5	0.0	
Office Operations	U500	319.6	0.0	319.6	0.0		119.6	0.0	119.6	0.0	
* Office Rent	501	200.0	0.0	200.0	0.0		0.0	0.0	0.0	0.0	
* Office Utilities	502	6.0	0.0	6.0	0.0		6.0	0.0	6.0	0.0	
* Building Maint./Renovation	503	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Pura/Equip/Veh Repair/Maint.	508	2.5	0.0	2.5	0.0		2.5	0.0	2.5	0.0	

ANNUAL BUDGET SUBMISSION
FY 1991

OVERVIEW

This discussion of operating expenses must be read in the context of Nigeria's status in Africa, recent economic and political developments, the evolving nature of the U.S. assistance program, and an increasing management burden on a small mission staff.

Designated a Category III country by Africa Bureau programmers, Nigeria contains 115 million people--about one quarter of the population of all of sub-Saharan Africa. Though Nigeria still earns some \$6 billion annually from oil exports to the U.S., revenues are down from a peak of \$30 billion. An ambitious structural adjustment program has resulted in devaluation of the currency by 80%, privatization or commercialization of most government parastatals, a large reduction of the civil service rolls, a new foreign investment code, frozen budgets, and skyrocketing living costs.

The lower oil revenues, economic mismanagement of the past, and the restructuring effort have in part caused a fall in per capita income from over \$900 to under \$300. This drastic drop explains a recent decision by the World Bank to make I.D.A. funds, reserved for only the poorest of countries, once again available to Nigeria. By the same token, a January, 1989 pre-Consultative Group meeting in London brought forth donor pledges of several hundred million dollars as support for Nigeria's efforts to restructure and rationalize its economy. The pledges included \$25 million from the U.S.

Against this background, the U.S. assistance program to Nigeria has increased several-fold over recent years. Mission responsibilities have burgeoned from a FY 1985 non-bilateral funding level of about \$7 million to a projected FY 1989 level of \$38.5 million.

The bilateral portfolio now includes the \$14.5 million Nigeria Child Survival project (CCCD), which became operational in FY 1987, and the \$67 million Family Health Services project, authorized the same year. In FY 1989, a \$25 million economic policy reform program supporting primary health care has been tentatively approved.

FY 1989 funding thus includes \$11.5 million in DFA, the \$25 million AEPRP/DFA, and about \$2 million in centrally-funded activities. The figure does not include the annual \$6 million contribution to the International Institute for Tropical Agriculture, for which USAID/Nigeria has indirect oversight responsibility.

Despite the significant increase in workload, the mission continues to operate with only two USDH, its personnel ceiling of 1985. The current load has stretched Mission staff fairly thin.

With all contracts executed and contractors fully operational, FY 1989 marked the complete start-up of Family Health Services. Nine months of experience has demonstrated the large management demands on mission staff. The planned addition of the Primary Health Care Support AEPRP in late FY 89 will further tax the two USDH. It is the view of current mission managers that judicious and efficient utilization of U.S taxpayers' funds must not be jeopardized by staff shortages.

USAID/Nigeria believes that the USDH staff should be increased from 2 to 4 in FY 1990. While the authorized FY 1990 USDH and Operating Expense levels do not provide for an increase over the FY 1989 levels, we ask the Bureau to consider our request for the increase. The mission proposes to establish positions for a Controller and a Health, Population, and Nutrition Officer.

Two operating expense budgets are presented here. The minimum carrying cost (MCC) budgets reflect the OE allocations to the Mission and have been calculated with a Mission personnel complement of 2 USDH officers. The enhanced budgets are calculated for personnel levels of 4 USDH for FY 1990 and 5 USDH officers for FY 1991.

Competition for adequate residential dwellings and office space dictates a minimum three year advance payment on leases. Thus, the large increase presented in the mission's enhanced FY 1990 operating expense budget request of \$934,000 reflects the requirement of about \$400,000 to forward fund leases for housing and office space. This also explains the subsequent drop in the enhanced FY 1991 OE budget to \$497,000 (even though the FY 1991 request includes a fifth USDH position, for an Executive Officer).

Should our request be approved, we believe that USAID/Nigeria will retain its low ratios of OE required and USDH employees to the amount of program money managed, the best ratios in the Africa Bureau and perhaps the best in the agency.

Two additional USDH positions will provide the Mission with sufficient management capability for FY 1990, assuming a sustained level of support from REDSO/WCA. The Controller will help us track project and OE expenditures, review and certify vouchers for payment, and establish procedures for the proper use and monitoring of local currency.

The addition of a USDH Controller is supported by the last Internal Control Assessment, performed with assistance from the REDSO/WAC Controller, and a recent audit of the Family Health Services project. The auditors noted the heavy management

burden borne by the current Mission staff and cited the potential for financial problems in that complex project. They concluded that a resident controller would enable the Mission to follow more closely project expenditures.

Prudent management of a relatively large portfolio of activities requires the services of a resident Controller. In Nigeria, where USAID furnishes millions of dollars of commodities each year, where large amounts of local currency generations will require programming and tracking, and where proper financial management is an ongoing concern, USDH Controller services are especially needed.

The second USDH addition to the Mission staff will be a Health, Population, Nutrition Officer. The technical background of the current A.I.D. Affairs Officer and field experience of both the A.A.O. and the Special Projects Officer are invaluable for managing current activities. Nonetheless, the implementation of economic policy reform in the health sector and the general increase in the volume of USAID activities warrants additional expertise. An officer with special knowledge of the health sector would be ideal, but the mission would welcome an HPN IDI if no experienced officer is available.

This officer or IDI would substantially expand the Mission's capability to field monitor health sector activities. Beyond his or her technical expertise, the HPN officer would share implementation responsibilities, documentation requirements, management of technical assistance and commodities, and liaison and interaction with host government and private sector counterparts. Participation in the policy dialogue and the implementation of sector reforms would likewise be a key responsibility. An expanding concern with the possible deterioration in nutritional status wrought by SAP would be another area of focus.

We ask Africa Bureau management to carefully consider our request for additional staff and operating expense funds.

Organization: 620-Nigeria

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Logistics Specialist	4.3	3.1	0.0	0.0
Financial Analyst	0.0	3.2	3.4	3.6
Research Assistant	0.0	2.9	3.1	3.3
Driver	2.2	2.3	2.5	2.7
Driver	2.0	2.1	2.3	2.5
Driver	0.0	2.0	2.2	2.4
	10/1/87 -9/30/88	10/1/88 -9/30/89	10/1/89 -9/30/90	10/1/90 -9/30/91

Organization: 620-Nigeria

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Executive Assistant	26.5	32.0	36.0	36.0
Secretary	17.0	18.0	25.0	26.0
Program Analyst	0.0	16.0	29.8	32.8
Part-time Clerical/ Summer Hire Staff	3.0	6.7	8.0	8.0
	10/1/87 -9/30/88	10/1/88 -9/30/89	10/1/89 -9/30/90	10/1/90 -9/30/91

Organization: 620-Nigeria

TABLE VIII (c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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Not applicable to USAID/Nigeria.

Mission has no Manpower Contracts

Organization: 620-Nigeria

TABLE VIII (d)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</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.	7.8	10.1	10.1	10.1

Organization: 620-Nigeria

TABLE VIII (e)
ADP Hardware

NONE

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HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
OE LEVEL \$400,000

ACTIVITIES	DIRECT HIRE		F. N.		NON-DIRECT HIRE		FOREIGN NATIONAL		TOTALS		GRAND TOTAL
	U.S. OE	U.S. OE/TF	OE/TF	OE/TF	U.S. NATIONAL OE/TF	NATIONAL PROG	OE/TF	NATIONAL PROG	OE	PROG	
Mission Management											
Exec Direction	0.5								0.5		0.5
Prog Planning	0.5								0.5		0.5
Financial Mgt							0.8		0.8		0.8
Administrative Mgt			0.3						0.3		0.3
Contract Mgt											
Clerical Support											
Off Ops Support					2.0				2.0		4.0
Residential Ops Support											
All Other	0.5								1.3		1.3
	1.0		0.5		2.3		0.8		7.4		7.4
SUB-TOTAL											
Prog/Project Management											
ESF Commodity Import Prog											
ESF-Projects											
ESF-Non-Project											
AG/RD Nutrition											
Population											
AIDS											
Health											
Child Survival											
Fduc Human Resources											
Prvsectr/Energy/Envrmt											
Sub-Saharan AF Dev Asst				1.0					1.8		1.8
So AF Dev Asst	0.8										
Sahel Dev Prog											
Pvt Scctr Dev Loan Funds											
ASHA											
Housing Guarantee											
Housing-Non Guarantee											
PL-480 Title II											
PL-480 All Other											
Disaster Assistance											
Centrally Funded Proj.	0.2			0.5							1.0
Regionally Funded Proj.											
Other											
SUB-TOTAL	1.0		0.0	1.5	0.0	0.0	0.0	0.0	2.5	0.0	2.5
TOTAL	2.0		2.3	2.0	0.0	0.0	3.6	0.0	9.9	0.0	9.9

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HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
OE LEVEL \$400,000

ACTIVITIES	DIRECT HIRE		U.S. NATIONAL		NON-DIRECT HIRE		FOREIGN NATIONAL		TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. OE/TF	NATIONAL PROG	U.S. OE/TF	NATIONAL PROG	OE/TF	NATIONAL PROG	OE	PROG	
Mission Management	0.5								0.5		0.5
Exec Direction	0.5								0.5		0.5
Prog Planning									0.8		0.8
Financial Mgt		0.3					0.8		0.3		0.3
Administrative Mgt											
Contract Mgt											
Clerical Support											
Off Ops Support			2.0				2.0		4.0		4.0
Residential Ops Support									1.3		1.3
All Other									9.5		9.5
SUB-TOTAL	1.0	0.5	3.0				5.0				
Prog/Project Management											
ISF Commodity Import Prog											
ISF-Projects											
ISF-Non-Project											
AG/RD Nutrition											
Population											
AIDS											
Health											
Child Survival											
Educ Human Resources											
Prosectr/Energy/Envrmt											
Sub-Saharan AF Dev Asst	0.8	1.0							1.8		1.8
So AF Dev Asst											
Sahel Dev Prog											
Put Sctr Dev Loan Funds											
ASHA											
Housing Guarantee											
Housing-Non Guarantee											
PL-480 Title II											
PL-480 All Other											
Disaster Assistance											
Centrally Funded Proj.	0.2	0.5							0.7		0.7
Regionally Funded Proj.											
Other											
SUB-TOTAL	1.0	1.5	0.0		0.0		0.0		0.0	2.5	2.5
TOTAL	2.0	2.0	3.0		3.0		5.0		0.0	12.0	12.0

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 91
OE LEVEL \$400,000

ACTIVITIES	DIRECT HIRE		U.S. NATIONAL		NON-DIRECT HIRE		TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. OE/TF	NATIONAL PROG	FOREIGN OE/TF	NATIONAL PROG	OE	PROG	
Mission Management	0.5						0.5		0.5
Exec Direction	0.5						0.5		0.5
Prog Planning					1.0				1.0
Financial Mgt			1.0				1.0		1.0
Administrative Mgt									1.0
Contract Mgt									1.0
Clerical Support									5.0
Off Ops Support			2.0		3.0		5.0		5.0
Residential Ops Support					1.0		1.5		1.5
All Other		0.5			5.0		9.5		9.5
SUB-TOTAL	1.0	0.5	3.0				1.8		1.8
Prog/Project Management									
ESF Commodity Import Prog									
ESF-Projects									
ESF-Non-Project									
AG/RD Nutrition									
Population									
AIDS									
Health									
Child Survival									
Educ Human Resources									
Privsectr/Energy/Envrmt									
Sub-Saharan AF Dev Asst									
So AF Dev Asst	0.8	1.0					1.8		1.8
Sahel Dev Prog									
Pvt Sctr Dev Loan Funds									
ASHA									
Housing Guarantee									
Housing-Non Guarantee									
PL-480 Title II									
PL-480 All Other									
Disaster Assistance									
Centrally Funded Proj.	0.2	0.5					0.7		0.7
Regionally Funded Proj.									
Other									
SUB-TOTAL	1.0	1.5	0.0	0.0	0.0	0.0	2.5	0.0	2.5
TOTAL	2.0	2.0	3.0	0.0	5.0	0.0	12.0	0.0	12.0

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Organization: 620-Nigeria

ANNEX I
TABLE VIII [g]

FY 1991 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

POSNO/ SACode*	Position Title	Program Management Responsibility	FY 1989	FY 1990	FY 1991
00006 (b)(d) (g)(h)	AID Affairs Officer	None	1.0	1.0	1.0
00010 (a)(c) (e)(f) (i)	Special Projects Officer	Family Health Services (620-0001) ACSI/CCCD (698-0421)	1.0	1.0	1.0
	Total Positions		2	2	2
	Total Workyears		2.0	2.0	2.0

*SACode - Special Activity Code:

- | | |
|------------------------------------|----------------------------------|
| (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]: _____ |

Organization: 620-Nigeria

ANNEX I
TABLE VIII [h]

FY 1991 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1989	FY 1990	FY 1991
Not Applicable to USAID/Nigeria				
	Mission does not have this position	0.0	0.0	0.0
Total Positions		0	0	0
Total Workyears		0.0	0.0	0.0

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

Organization: 620-Nigeria

ANNEX I
TABLE VIII [i]

FY 1991 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
FSN DH	Training Officer Specialist		1.0	1.0	1.0
FSN DH	Population Program Specialist		1.0	1.0	1.0
Total Positions		OE	2	2	2
Total Workyears		OE	2.0	2.0	2.0

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

Organization: 620-Nigeria

ANNEX I

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE VIII (j) - Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
----------------	-----------------------	---------	------------	------------	------------

Not Applicable to USAID/Nigeria

Mission employs no part-time direct hire U.S.
or FSN/TCN staffing

Total Positions	OE	—	—	—
Total Workyears	OE	—.	—.	—.
Total Positions	PRG	—	—	—
Total Workyears	PRG	—.	—.	—.

NOTE: U.S. and Foreign National, including TCNs, direct hire
workyear totals shown in TABLE VIII [g] must agree with workyear
levels authorized by the Africa Bureau for Part-time.

Organization: 620-Nigeria

ANNEX I
Table VIII [k]

FY 1991 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
US PSC	Executive Assistant	OE	1.0	1.0	1.0
US PSC	Secretary	OE	1.0	1.0	1.0
US PSC	Administrative Assistant	OE	0.3	1.0	1.0
FSN PSC	Logistics Specialist	OE	0.8	0.0	0.0
FSN PSC	Financial Analyst	OE	0.8	1.0	1.0
FSN PSC	Research Assistant	OE	0.0	1.0	1.0
FSN PSC	Driver	OE	1.0	1.0	1.0
FSN PSC	Driver	OE	1.0	1.0	1.0
FSN PSC	Driver	OE	0.0	1.0	1.0
	Total Positions	OE	7	8	8
	Total Workyears	OE	5.9	8.0	8.0
	Total Positions	PRG	—	—	—
	Total Workyears	PRG	—	—	—

NOTE: Foreign Nationals, including TCNs, Personal Service Contracts
OE funded workyear totals shown in Table VIII [k] must agree with
Function Code 304 units on Table VIII.

NIGERIA

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE I

ABS FY: 91
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05/30/89

PROGRAM/PROJECT NEW STARTS AND AMENDMENTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	PROJ CODE	PROJ STAT	FY INIT	FY FIN	LOP YRS	LOP AUTH \$	LOP PLAN \$
620-0003	SS	PRIMARY HEALTH CARE SUPPORT PROGRAM	NPA	N	89	89	3	25000	25000

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NIGERIA

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91
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05/30/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>NPA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	0	0	25,000	25,000
FY OBLIGATIONS	0	25,000	0	0
=====	=====	=====	=====	=====
CUMULATIVE OBLIGATIONS	0	25,000	25,000	25,000
PREVIOUS FY CUMUL EXPEND.	0	0	0	25,000
FY EXPENDITURES	0	0	25,000	0
=====	=====	=====	=====	=====
CUMULATIVE EXPENDITURES	0	0	25,000	25,000
PIPELINE	0	25,000	0	0
% PIPELINE OF OBLIG.	*ERR*	100.0%	0.0%	0.0%
% LIQUIDATION RATE	*ERR*	0.0%	*ERR*	*ERR*
<u>NPA MORTGAGE</u>				
LOP PLANNED	25,000	25,000	25,000	25,000
CUMULATIVE OBLIGATIONS	0	25,000	25,000	25,000
MORTGAGE	25,000	0	0	0

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NIGERIA

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91
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05/30/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>PA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	20,600	30,600	40,600	48,580
FY OBLIGATIONS	10,000	10,000	7,980	11,000
=====	=====	=====	=====	=====
CUMULATIVE OBLIGATIONS	30,600	40,600	48,580	59,580
PREVIOUS FY CUMUL EXPEND.	0	4,600	14,600	28,100
FY EXPENDITURES	4,600	10,000	13,500	25,000
=====	=====	=====	=====	=====
CUMULATIVE EXPENDITURES	4,600	14,600	28,100	53,100
PIPELINE	26,000	26,000	20,480	6,480
% PIPELINE OF OBLIG.	85.0%	64.0%	42.2%	10.9%
% LIQUIDATION RATE	17.7%	38.5%	65.9%	385.8%
<u>PA MORTGAGE</u>				
LOP PLANNED	67,000	67,000	67,000	67,000
CUMULATIVE OBLIGATIONS	30,600	40,600	48,580	59,580
MORTGAGE	36,400	26,400	18,420	7,420

*** END OF REPORT ***

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III
MISSION'S BUREAU BUY-INS
(Thousand U.S. Dollars)

ABS FY: 91
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NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
620-0000	SS	ACSI/0000	0	14,450	14,450	1,430	1,500	3,020	0
GRAND TOTAL									
				14,450	14,450	1,430	1,500	3,020	0

**** END OF REPORT ****

***** END OF REPORT *****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV

ABS FY: 91
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BUY-INS TO CENTRALLY FUNDED PROJECTS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
GRAND TOTAL									
				0	0	0	0	0	0

***** END OF REPORT *****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE V

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CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
I. DIRECTLY RELATED TO MISSION PORTFOLIO									
932-0968	PN	PROGRAM FOR VOLUNTARY SURGICAL CONTRACEP	4	1,000	1,000	250	250	250	0
936-3045	PN	TRAINING IN REPRODUCTIVE HEALTH	0	0	0	200	200	200	200
TOTAL DIRECTLY RELATED				1,000	1,000	450	450	450	200
II. INDIRECTLY RELATED TO MISSION PORTFOLIO									
936-3023	PN	DEMOGRAPHIC AND HEALTH SURVEYS	3	450	450	150	150	150	0
936-3030	PN	STRATEGIES FOR IMPROVED SERVICE DELIVERY	0	0	0	150	150	150	150
XXX-XXX1	CS	APPLIED DIARRHEAL DISEASE RESEARCH	4	1,500	1,500	350	350	400	400
XXX-XXX2	CS	OGBOHOSH SOUTH CHILD SURVIVAL	5	400	400	200	200	0	0
XXX-XXX3	CS	IMO STATE CHILD SURVIVAL PROJECT	4	450	450	150	150	0	0
XXX-XXX4	CS	NIGERIA CHILD SURVIVAL PROJECT	3	400	400	135	135	130	0
TOTAL INDIRECTLY RELATED				3,200	3,200	1,135	1,135	630	550
III. NOT RELATED TO MISSION PORTFOLIO									
TOTAL NOT RELATED				0	0	0	0	0	0
GRAND TOTAL				4,200	4,200	1,585	1,585	1,280	750

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

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ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	END	TITLES	ORIG IND	LOP AUTH \$	% PROJ TOTAL	SUBPROJ PAID	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
620-0001	SS		NIGERIA FAMILY HEALTH SERVICES	U	11,000	16.4	12/92				
01			PUBLIC SECTOR SERVICE DELIVERY PATHFINDER					3,000	3,000	3,000	2,000
			AFR/B POP Subtotal					3,000	3,000	3,000	2,000
02			PRIVATE SECTOR SERVICE DELIVERY FAMILY PLANNING INTERNATIONAL ASSISTANCE	U	10,700	16.0	12/92	3,000	3,000	2,000	2,700
			AFR/B POP Subtotal					3,000	3,000	2,000	2,700
03			ADMINISTRATIVE AND LOGISTIC SUPPORT AFRICAN-AMERICAN INSTITUTE	U	6,000	9.0	12/92	2,000	2,000	2,000	0
			AFR/B POP Subtotal					2,000	2,000	2,000	0
			** PVO COMPONENTS SUBTOTAL					8,000	8,000	7,000	4,700
			** PROJECT SUBTOTAL					8,000	8,000	7,000	4,700
			** GRAND TOTAL					8,000	8,000	7,000	4,700

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

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NON-ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

REQ. NO.	APP	EVO	TITLES	ORIG IND.	LOP AUTH \$	% PROJ TOTAL	SUBPROJ PAID	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
932-0968	PN		PROGRAM FOR VOLUNTARY SURGICAL CONTRACEP								
01			PROGRAM FOR SURGICAL CONTRACEPTION	U	1,000	100.0	09/91				
			ASS FOR VOLUNTARY SURGICAL CONTRACEPTION								
			S&T POP								
			Subtotal					250	250	250	0
			** PVO COMPONENTS SUBTOTAL					250	250	250	0
			** PROJECT SUBTOTAL					250	250	250	0
939-3030	PN		STRATEGIES FOR IMPROVED SERVICE DELIVERY								
01			STRATEGIES FOR IMPROVED SERVICE DELIVERY	U	0	0.0	/				
			POPULATION COUNCIL								
			S&T POP								
			Subtotal					150	150	150	150
			** PVO COMPONENTS SUBTOTAL					150	150	150	150
			** PROJECT SUBTOTAL					150	150	150	150
XXX-XXX2	CS		OGBOMOSH0 SOUTH CHILD SURVIVAL								
01			OGBOMOSH0 SOUTH CHILD SURVIVAL	U	400	100.0	09/92				
			WORLD VISION RELIEF AND DEVELOPMENT								
			FVA CS								
			Subtotal					200	200	0	0
			** PVO COMPONENTS SUBTOTAL					200	200	0	0
			** PROJECT SUBTOTAL					200	200	0	0
XXX-XXX3	CS		IMO STATE CHILD SURVIVAL PROJECT								
01			IMO STATE CHILD SURVIVAL PROJECT	U	450	100.0	09/90				
			AFRICARE								
			FVA CS								
			Subtotal					150	150	0	0
			** PVO COMPONENTS SUBTOTAL					150	150	0	0
			** PROJECT SUBTOTAL					150	150	0	0
XXX-XXX4	CS		NIGERIA CHILD SURVIVAL PROJECT								
01			NIGERIA CHILD SURVIVAL PROJECT	U	400	100.0	09/90				
			ADVENTIST DEVELOPMENT AND RELIEF AGENCY								
			FVA CS								
			Subtotal					135	135	130	0
			** PVO COMPONENTS SUBTOTAL					135	135	130	0
			** PROJECT SUBTOTAL					135	135	130	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VII

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NON-ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	END	TITLES	ORIG IND	LOP AUTH	% PROJ TOTAL	SUBPROJ PAOD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
			Subtotal					135	135	130	0
			** PVO COMPONENTS SUBTOTAL					135	135	130	0
			** PROJECT SUBTOTAL					135	135	130	0
			** GRAND TOTAL					885	885	530	150

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIII

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STAFF RESOURCES

COUNTRY CATEGORY: III

ACTUAL: 88

OPERATING EXPENSES: \$: 400 LC: 0 TOTAL: 400
(000 US Dollars)

FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	0.0	0.0	0.0	0.0	1.0	0.0	1.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	1.0	0.0	0.0	0.0	0.0	0.0	1.0
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	1.0	0.0	0.0	0.0	0.0	1.0
HUMAN RES DEV	0.0	1.0	0.0	0.0	0.0	0.0	1.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTROLLER	0.0	0.0	0.0	1.0	0.0	0.0	1.0
SUPPORT STAFF	0.0	0.0	2.0	2.5	0.0	0.0	4.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	3.5	1.0	0.0	10.5

ESTIMATED: 89

OPERATING EXPENSES: \$: 350 LC: 0 TOTAL: 350
(000 US Dollars)

FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	0.0	0.0	0.0	0.0	1.0	0.0	1.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	1.0	0.0	0.0	0.0	0.0	0.0	1.0
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	1.0	0.0	0.0	0.0	0.0	1.0
HUMAN RES DEV	0.0	1.0	0.0	0.0	0.0	0.0	1.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTROLLER	0.0	0.0	0.0	1.0	0.0	0.0	1.0
SUPPORT STAFF	0.0	0.0	2.0	2.5	0.0	0.0	4.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	3.5	1.0	0.0	10.5

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIII

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STAFF RESOURCES

PLANNED: 90

OPERATING EXPENSES: \$:		400	LC:	0	TOTAL:		400
(000 US Dollars)							
FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC US	OE NON US	FUND US	PROG NON US	FUND TOTAL
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	0.0	0.0	0.0	0.0	1.0	0.0	1.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	1.0	0.0	0.0	0.0	0.0	0.0	1.0
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	1.0	0.0	0.0	0.0	0.0	1.0
HUMAN RES DEV	0.0	1.0	0.0	0.0	0.0	0.0	1.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTROLLER	0.0	0.0	0.0	1.0	0.0	0.0	1.0
SUPPORT STAFF	0.0	0.0	2.0	2.5	0.0	0.0	4.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	3.5	1.0	0.0	10.5

PROPOSED: 91

OPERATING EXPENSES: \$:		400	LC:	0	TOTAL:		400
(000 US Dollars)							
FUNCTION	US DIRECT HIRE	FSN DIRECT HIRE	PSC US	OE NON US	FUND US	PROG NON US	FUND TOTAL
DIRECTOR/DEPUTY	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM	0.0	0.0	0.0	0.0	1.0	0.0	1.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	1.0	0.0	0.0	0.0	0.0	0.0	1.0
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	1.0	0.0	0.0	0.0	0.0	1.0
HUMAN RES DEV	0.0	1.0	0.0	0.0	0.0	0.0	1.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTROLLER	0.0	0.0	0.0	1.0	0.0	0.0	1.0
SUPPORT STAFF	0.0	0.0	2.0	2.5	0.0	0.0	4.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	3.5	1.0	0.0	10.5

*** END OF REPORT ***

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IX

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ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

MPA/ PROJ NO	APPRO	TITLE	AV: 89	EST: 89	PLAN: 90	PROP: 91
620-0001	SS	NIGERIA FAMILY HEALTH SERVICES				
		PNSD FAMILY PLANNING SERVICE DELIVERY	5,000	5,000	4,000	6,000
		PNMP FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT		3,000		
		PNJU FAMILY PLANNING SUPPLIES	5,000	2,000	3,980	5,000
		SUBTOTAL ADDS:	10,000	10,000	7,980	11,000
		NONADDS:				
		PVU PVO/NGOS, US	10,000	7,000	7,980	10,000
		PVT PRIVATE ENTERPRISE		1,500	3,500	4,000
		PUB PUBLIC SECTOR		4,500	3,500	3,500
		OCG DEVELOPMENT COMMUNICATIONS	2,000	2,000	2,000	2,000
		TIC TRAINING, IN-COUNTRY	5,000	2,500	2,500	2,500
		PROJECT TOTAL:	10,000	10,000	7,980	11,000
620-0003	SS	PRIMARY HEALTH CARE SUPPORT PROGRAM				
		PSMF MONETARY/FISCAL POLICY ACTIVITIES		25,000	0	0
		SUBTOTAL ADDS:	0	25,000	0	0
		NONADDS:				
		SPR SECTORAL POLICY REFORM		25,000		
		OHS CHILD SURVIVAL		12,500		
		PROJECT TOTAL:	0	25,000	0	0
620-0000	SS	ACSI/CCCD				
		HEDD DIARRHEAL DISEASE CONTROL/RURAL REHYDRATION THERAP.	435	450	300	29.8%
		HEIM IMMUNIZATION	575	600	1,220	40.4%
		HEMA MALARIA	430	450	300	29.8%
		SUBTOTAL ADDS:	1,430	1,500	3,000	100.0%
		NONADDS:				
		PVI PVO/NGOS, INTERNATIONAL	1,400	1,500	1,000	
		PUB PUBLIC SECTOR	700	900	1,220	
		TIC TRAINING, IN-COUNTRY	450	200	300	
		OHS CHILD SURVIVAL	1,430	1,500	3,020	
		PROJECT TOTAL:	1,430	1,500	3,020	0
		TOTAL ALL ADD PROJECTS:	11,430	26,500	11,000	11,000

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE X

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SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 89 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
HEALTH/CHILD SURVIVAL/AIDS				
HEDO DIARRHEAL DISEASE CONTROL/CPAL DEHYDRATION THERAPY	425	450	900	0
HEIM IMMUNIZATION	575	600	1,220	0
HEMA MALARIA	130	450	900	0
ACTIVITY GROUP SUBTOTAL	1,430	1,500	3,020	0
POPULATION/FAMILY PLANNING				
PNSD FAMILY PLANNING SERVICE DELIVERY	5,000	5,000	4,000	6,000
PNMP FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	0	3,000	0	0
PNSU FAMILY PLANNING SUPPLIES	5,000	5,000	3,390	5,000
ACTIVITY GROUP SUBTOTAL	10,000	10,000	7,990	11,000
PUBLIC SECTOR				
PSMF MONETARY/FISCAL POLICY ACTIVITIES	0	25,000	0	0
ACTIVITY GROUP SUBTOTAL	0	25,000	0	0
TOTAL ALL ACTIVITY CLASSIFICATION CODES	11,430	36,500	11,000	11,000

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE 11

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SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES	ACT: 89 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
INSTITUTIONAL MECHANISMS				
PVU PVO/NGOS, US	10,000	7,000	7,980	10,000
PVI PVO/NGOS, INTERNATIONAL	1,000	1,500	1,000	0
PVT PRIVATE ENTERPRISE	0	1,500	3,500	4,000
PUB PUBLIC SECTOR	3,200	5,400	4,720	3,500
PROCESS MECHANISMS FOR ACHIEVING CHANGE				
SPR SECTORAL POLICY REFORM	0	25,000	0	0
DOO DEVELOPMENT COMMUNICATIONS	2,000	2,000	2,000	2,000
TRAINING				
TIC TRAINING, IN-COUNTRY	5,350	2,800	3,400	2,500
CHILD SURVIVAL SPECIAL ISSUE				
OHS CHILD SURVIVAL	1,430	14,000	3,020	0

**** END OF REPORT ****

ANNEX J

Privatization Plan

USAID/Nigeria's major privatization activity is carried out under the \$67 million Family Health Services project (620-0001). This large and comprehensive project, which supports Nigeria's national family planning program, includes a private sector component designed to provide family planning services to 1.2 million family planning users by 1992. The objectives of the project will be realized through 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 clinical 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 subcontracts. In addition to providing key services on a contract basis, Sterling Products Ltd. will sell close to \$5 million in contraceptive commodities which will generate 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.

Progress to date under the private sector component consists of engaging 3,500 private sellers in the sale of family planning commodities, providing training for 112 mostly private health care centers, and successfully installing family planning service facilities at 230 associations and work sites. USAID/Nigeria's privatization efforts in FYs 1991 and 1992 will continue to expand private sector family family planning service delivery activities under the Family Health Services project.

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WID ACTION PLAN

OBJECTIVE: The mission WID objective is to improve the health status of women in Nigeria. AID's current and planned activities in Nigeria are almost entirely in the health sector. The mission's two major projects address WID concerns (see below).

STRATEGY: The mission strategy is to provide women access to training, information, services, technology, and equipment which will a) offer alternatives to current practices, and b) reduce physical demands of childbearing and domestic labor.

SPECIFIC ACTIVITIES: In-country training financed by USAID targets women as the major client group. Both the Family Health Services project (620-0001) and the Nigeria Combatting Childhood Communicable Diseases project (698-0421) train women as service providers and service receivers. Information, education, and communication activities are aimed at women in both projects. The messages, transmitted via a number of media, are intended to inform women about actions they can take to control their fertility, to prevent illness, to locate service providers, and to make money (from contraceptive sales).

The Nigeria Primary Health Care Support Program, an AEPRP slated for FY 1989 authorization, will generate \$25 million in local currency. This may help develop rural water resources. The targeted beneficiaries are first and foremost women and children. Clean water cuts down on illness. Women's labor requirements are likewise cut since the need for long-distance water hauling is eliminated. Women can then allocate labor for more productive activities. Development research concludes that easy access to water is one of the single most important conditions for enhancing the productivity of women in the home and community. The water resources--wells, boreholes, or piped systems--will be the focal point for the formation or enhanced operation of women's clubs. The clubs will help maintain the water points, can initiate revenue-generating activities, and can function as the locus of reception and means of dissemination of development information specifically for women.

MONITORING/BENCHMARKS: Contractors and FMOH personnel are urged to choose women as trainees. Mission has set 80% as the target for the percentage of project-funded trainees that are to be female. The FHS and CCCD projects disaggregate training information by individual trainee. Thus, mission is able to determine whether the target is being met.

TRAINING OF MISSION STAFF: No specific training in Women in Development issues, activities, or programs for Mission staff is currently being planned.

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Table to Annex K
Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)

	<u>FY: 88</u> <u>Actual</u>	<u>FY: 89</u> <u>Est.</u>	<u>FY: 90</u> <u>Req.</u>	<u>FY: 91</u> <u>AAPL</u>
1. ESF DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. DA/DFA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0
GRAND TOTAL ESF+DA/DFA	0	0	0	0
=====	=====	=====	=====	=====
=====	=====	=====	=====	=====

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ANNUAL BUDGET SUBMISSION

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The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	<u>FY: 88</u> <u>Actual</u>	<u>FY: 89</u> <u>Est.</u>	<u>FY: 90</u> <u>Req.</u>	<u>FY: 91</u> <u>AAPL</u>
1. FROM ESF GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. FROM DA/DFA GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0

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ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	<u>FY: 88</u> <u>Actual</u>	<u>FY: 89</u> <u>Est.</u>	<u>FY: 90</u> <u>Req.</u>	<u>FY: 91</u> <u>AAPL</u>
3. FROM PL 480 GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL PL480	0	0	0	0
GRAND TOTAL ESF+DA/DFA+PL480	0	0	0	0
=====	=====	=====	=====	=====
=====	=====	=====	=====	=====

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Country/Office USAID/Nigeria
FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	<u>ACTUAL</u> <u>FY 1989</u>	<u>ESTIMATED</u> <u>FY 1990</u>	<u>PROJECTED</u> <u>FY 1991</u>
	\$ <u>MT</u>	\$ <u>MT</u>	\$ <u>MT</u>

COMMODITIES

Title I

NOT APPLICABLE TO USAID/NIGERIA

Total
of which
Title III

Total
COMMENT:

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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
_____	_____	_____	_____
_____	_____	_____	_____

Total MCH

B. School Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____

Total School Feeding

C. Other Child Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____

Total Other Child Feeding

D. Food for Work Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____

Total Food for Work

E. Other (Specify) Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____

Total Other

II. Sponsor's Name _____

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NARCOTICS ACTIVITIES

Country Nigeria

Area Development Projects:

<u>Proj. #</u>	<u>Proj Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
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USAID/Nigeria does not have Narcotics Activities

Subtotals

Narcotics Awareness Projects:

<u>Proj. #</u>	<u>Proj Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u> (Obligations - \$000)	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
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USAID/Nigeria does not have Narcotics Activities

Subtotals

Totals
