PN 92107

United States Agency for International Development

USAID

FAX MESSAGE

TO: Ms. Sherry Grossman
AFR/DP/PAB
A.I.D.
Rm. 2495, NS
Washington, D.C.
FAX: 009-1-(202)-647-3364

FROM: Gene Chiavaroli
AID Affairs Office
USAID/Nigeria
FAX: 01-234-1-614-698

DATE: August 30, 1993 **PAGE TOTAL:** (31) pages

SUBJECT: FY 1994-1995 ANNUAL BUDGET SUBMISSION

REFS: (A) STATE 254540 (B) STATE 251231

We are FAXing the FY 94-95 ABS, as per the attached pages. A hard copy, along with the appropriate diskettes, are being DHL'd. However, since Nigeria is in the throes of a general strike and the DHL is uncertain, we are also sending a copy via a traveller departing Lagos Monday, August 30th.

We have prepared Table IV on Lotus. We have entered as much of the Table IV data as possible on the ABS software program. Obligation and Expenditure data should be the same on both ABS software and our Lotus spreadsheet. ACSI information is on the ABS software.

REF (A) indicates that Mission's without E-Mail capacity should send the ABS document and diskette to you, and that you would ensure appropriate distribution of materials to relevant AID/W offices. Thank you for your assistance with this.

033/aco1

NIGERIA

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

	PAGE
• Mission Director's Narrative Statement	1
• Concept Papers for FY 1994 New Projects	5
• FY 1994 Program by Stratigic Objective Table	6
• Update of FY 1993, FY 1994 and FY 1995 Project Detail and Activity Coding from the FY 1994 Annual Budget Submission (Table IV)	7
• FY 1994 Project Ranking (Table V from FY 1994 ABS)	23
• FY 1994 P.L. 480 Requirements Not applicable to AAO/Nigeria.	
• FY 1994 Operating Expense Requirements at Two Levels	24
• Concept Papers for FY 1995 New Activities Not applicable to AAO/Nigeria.	
• FY 1995 Program by Stratigic Objective Table	26
• FY 1995 P.L. 480 Requirements Not applicable to AAO/Nigeria.	
• FY 1995 Operating Expense Requirements at Two Levels	27

USAID

United States Agency for International Development

August 26, 1993

John Hicks
Assistant Administrator, Bureau for Africa
Room 6939, NS
Agency for international Development

Dear ~~Mr. Hicks~~ John:

I am pleased to forward to you the AAO Nigeria FY 1994-95 Annual Budget Submission. For nearly ten years, A.I.D.'s focus in Nigeria has been exclusively on the health, population and nutrition (HPN) sector, in the belief that this assistance could improve the lives of many millions of people while making important contributions to the country's development and economic growth. The Nigeria CPSP, approved in September, 1992, identified two Strategic Objectives and one Target of Opportunity for the AID program.

I. A.I.D. Policy and the AAO Nigeria Program

A. Strategic Objective: Increased Voluntary Use of Family Planning

The rationale for family planning is straightforward. At the current population growth rate of 3.1% annually, Nigeria's population of 90 million will reach 200 million by the year 2025. Nigeria will be the world's third largest country, after China and India. This rapid population growth will undermine the outlook for economic growth, human development and the environment.

B. Strategic Objective: Improved Maternal and Child Health Practices

Infant and maternal mortality rates are high, reflecting the poor primary health care system and too many and too frequent births. A combination of measles, pneumonia, diarrhea, malaria and malnutrition is commonly associated with under-five deaths in Nigeria. High perinatal mortality reflects the magnitude of high risk births, in all regions of the country, where maternal health and prenatal health are neglected. Childhood malnutrition continues to impose adverse effects on the physical and mental capacities of the Nigerian population.

C. Target/Opportunity: Improved HIV/AIDS/STD Prevention and Control Practices

AIDS surveillance in Nigeria is not yet well developed. The low number of cases reported to date is probably more a reflection of under-reporting and misdiagnosis than a low prevalence of the disease. Although the number of reported AIDS cases appears

insignificant, the rate of HIV infection in the general population is substantial, i.e. 6/1,000 persons. The rate of infection among high risk populations is increasing alarmingly. The threat of AIDS in Nigeria is now firmly established.

The Nigeria Strategic Objectives mirror A.I.D.'s policy objectives:

- The family planning program supports the enhancement of individuals' freedom to choose, voluntarily, the number and spacing of their children, and to encourage population growth consistant with that of economic resources and productivity. The AAO family planning project emphasizes: (1) dissemination of family planning information and education; (2) training of service providers; (3) demographic, technical and social science research and analysis supporting the improvements of family planning policies, program and service delivery.

- The Child Survival program focuses on the reduction of infant and child mortality and morbidity. The AAO child survival project emphasizes: (1) preventive health care through immunizations, infant and maternal nutrition, safe motherhood and child spacing; (2) case management of the sick child (malaria, diarrheal disease control and respiratory infections); (3) strengthening of training institutions and units; (4) operations research; and (5) improvements in local government management.

II. Operating Year Budget

The FY 94 OYB CP level is $18 million. The approved Nigeria Country Program Strategic Plan (CPSP) is predicated on a level of bilateral funding of between $18-20 million from 1994 through 2000. At the FY 94 CP level, we will achieve the targets set forth in the CPSP for the Strategic Objectives and the Target of Opportunity.

A. FY 94 Base Budget. 75% of FY 94 CP ($13.5 million).

At this level, the Strategic Objectives of the program could be pursued and met. However, the HIV/AIDS Prevention Target of Opportunity would be phased out of bilateral funding. As the AIDS Prevention and Control Project is funded through OYB transfers from the USAID to the RD/H/ AIDSCAP project, the centrally funded project would have to determine the importance of Nigeria to its worldwide strategy and fully fund the intervention if warranted.

Also eliminated is our participation in the ATLAS program; five Nigerians are sent yearly for MS degree study in the U.S. in health fields for which comparable opportunities are not available in Nigeria but which support our CPSP objectives.

The elimination of AIDSCAP and ATLAS accounts for 57% of the needed reduction. Thus, to meet the 75% target for FY 94 (and out years), the family planning and child survival programs would have to be reduced by approximately 14% of their LOP funding. This can be done by selectively eliminating project components which are not

essential to achieve CPSP targets. For the NCCCD Project, these would include mothercare, quality assurance, malaria research and governance.

USAID is developing the second phase of the family planning project (1994-000). In anticipation of increased funding for population, the program is being developed at the $70 million level (approximately $11.5 million/yr for six years of funding). At the 75% level, the project would be scaled back to $9-10 million/yr. The project would concentrate on service delivery and institution building in a more limited geographic area.

B. <u>FY 95: 50% of FY 94 CP ($9 million)</u>.

In 1990, the AID program was being funded at about $10 million/yr. Because funding was concentrated in child survival and family planning, the AID program was effective and, more important, had an impact on Nigeria's health policy and on how other donors programmed and spent their funds. In response partially to congressional earmarks in child survival, family planning and AIDS and also because the program is perceived to be achieving its goals, the levels increased and the projects (and AID office) grew to absorb them. Reducing funding to $9 million in FY 94 and out years would bring the A.I.D. program back to the level of the late 1980's. Obviously, funding at this level would seriously impede the realization of CPSP targets. The following options would be open to us, but the option should be exercised only after coordination with Nigerian counterparts in both the public and private sectors, and other donors. Enormous adjustments will be needed to fill the gap left by A.I.D.'s termination of financial and technical assistance. The decision to terminate or scale back a project or projects should be taken only after additional analysis of the best health returns, in Nigeria, to investments in child survival and in family planning. To get to the 50% of FY CP level, our options include:

1. Fund only child survival or only family planning interventions. CPSP targets in one or the other sector could be achieved.

2. Combine the family planning and child survival projects and limit project activities in the more limited geographic area of the child survival program (nine states vs 30 for family planning). With this option, we would have limited ability to reduce the overall population growth rate of 3.3 %, but would increase the health of both mothers and children in the nine focus states.

3. Return to the pre-1990 OYB level and fund the essentials of each program. Our assessment is that this option would not permit us to achieve CPSP objectives. It would not significantly reduce infant mortality and morbidity, and the population growth rate would not be substantially affected.

III. Operating Expense Budget

A. FY 93 level - $605,000.

OE resources at this level have been adequate to manage the FY 93 OYB level of $22.8 million. Managing a program at the FY 94 level of $18 million would normally present little problem except that, in FY 94, a three-year office rent payment of $150,000 comes due. Three-year advance payments are standard practice in Nigeria. Overall, reductions in OE will be difficult to absorb; AAO Nigeria has one of the lowest OE/Program ratios in the world, and has managed its program with only three USDH officers.

B. FY 94: 75% of the FY 93 level ($454,000).

This reduction would be absorbed by not filling the vacant Controller slot and Nigerianizing at least one USPSC position. Controller functions would be maintained by hiring one more Nigerian accountant, by using the Embassy B&F Officer to certify AID payments, and by relying more on WAAC for periodic Controller supervision visits. At this level, NXP purchases would be deferred for one year to permit the office rental payment to be made.

C. FY 95: 75% of FY 93 base ($454,000).

With no office rent due and payable in FY 95, the lower OE budget could suffice to manage the program in FY 95, but it will mean continuing with only three USDH positions. USPSCs would continue to be restricted and greater reliance put on FSNs. Allowing OE funding to fall markedly below this level, means mortgaging the future. Substantial increases in OE funding would be needed in FY 96 for NXP, and particularly in FY 97 when an office rent payment is again due. Unless there is a critical mass of OE funding, around the $450,000/yr., consideration must be given to closing the AAO office and managing the program through other, contractor-based arrangements.

Very truly yours,

Eugene R. Chiavaroli,
AID Affairs Officer

NIGERIA FAMILY HEALTH SERVICES PROJECT
NEW FY 94 ACTIVITY

Project Purpose: The Nigeria Family Health Services Project (NFHS) will increase the use of voluntary family planning. The rationale for family planning is straightforward. At the current population growth rate of 3.1% annually, Nigeria's population of 90 million will reach 200 million in the year 2025. Nigeria will be the world's third largest country, after China and India. This rapid population growth will undermine the outlook for economic growth, human development and the environment.

The Project will build on initiatives begun under the Family Health Services (FHS) Project and will focus on the following areas: increased awareness, knowledge and demand for family planning; increased availability and accessibility of safe, affordable contraceptive means; and, enhanced quality of family planning services. In order for the NFHS to achieve its purpose, the following activities must be undertaken: institutionalizing training for the full range of skills needed for family planning counselling and service delivery; collection and analysis of data; IE&C efforts to promote greater knowledge and understanding of family planning; strengthening Nigerian capability to forecast, distribute and finance contraceptive needs; operations research to improve service delivery; and enhancing the Nigerian's capacity to undertake strategic planning activities to better plan and implement the program.

Increasing the use of voluntary family planning is one of two approved Strategic Objectives for the Nigeria program. It mirrors A.I.D.'s policy objectives. It supports the enhancement of individuals' freedom to choose, voluntarily, the number and spacing of their children, and to encourage population growth consistent with that of economic resources and productivity.

Outputs and indicators: Increased prevalence of modern contraceptive methods among all reproductive age women is designated as the major indicator of project success. By the year 2000, the project anticipates: an increase in the contraceptive prevalence rate from 7.5% to 19% for all women of reproductive age; an increase in use of modern methods form 3.8% to 10% for women of reproductive age; an elevation in the knowledge level of at least one modern method from 43.5% to 80% and those knowing a source of contraception form 33.2% to 80%; and a decrease in the number of clients who discontinue family planning after one year from 70% to 50%.

ATTACHMENT 1

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE ($000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100 %	75 %
1. Increased Voluntary Use of Family Planning			
	Pop/Health	11,550	10,450
2. Improved Maternal and Child Health Practices			
	Pop/Health	3,950	3,050
Target of Opportunity: Improved HIV/AIDS/STD Control Practices			
	Pop/Health	2,500	0
TOTAL		18,000	13,500

FY 1994 - 1995 ANNUAL BUDGET SUBMISSION

Nigeria (620)

Table IV: Project Budget Data (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1992	--FY 1993 EST -- OBLIG ATIONS	EXPEND ITURES	--FY 1994 PLANN-- OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1995 PROP.----1996-- OBLIG ATIONS	EXPEND ITURES	OBLIG PROP
620-0001		NIGERIA FAMILY HEALTH SERVICES I												
	PN G	PA	87 93	21,089	21,089	21,089	0	360	0	0	0			
	SS G		87 93	45,911	31,088	31,088	3,400	5,323	0	3,549	0			
PROJECT TOTAL				67,000	52,177	52,177	3,400	5,683	0	3,549	0			
620-0003		PRIMARY HEALTH CARE SUPPORT PRG (NPA)												
	SS G	NP	89 89	25,000	25,000	25,000	0	0	0	0	0			
	ES G	NP	89 89	11,000	11,000	11,000	0	0	0	11,000	0			
PROJECT TOTAL				36,000	36,000	36,000	0	0	0	11,000	0			
620-0004		NIGERIA COMBATTING CHOND CONN DISEASES												
	SS G	PA	93 99	40,000	40,000	0	7,100	200	3,800	5,000	29,100	4,300	5,500	6,000
620-0005		PROGRAM DEVELOPMENT AND SUPPORT												
	SS G	PA	92 C	0	800	200	200	200	100	100		100	100	100
620-0007		NIGERIA RIVER BLINDNESS												
	SS G	PA	91 92	1,000	1,500	1,500	0	500	0	400	700	0	400	0
620-0008		NIGERIA DEMOCRACY INITIATIVE												
	ES G	PA	91 93	3,000	3,000	2,919	81		OYB TRANSFER TO USIA					
620-0009		FAMILY HEALTH SERVICES - POPULATION												
	SS G	PA	94 99	0	70,000	0	0	0	8,400	1,000	61,600	7,900	6,000	5,000
620-ACSI		AFRICA CHILD SURVIVAL INITIATIVE - CCCD												
	SS G	PA	88 93		6,483	6,483	0	1,250	0	0	0			
620-ATLAS		AFR TRAINING FOR LEADERSHIP AND SKILLS												
	SS G	PA	90 C		800	400	200	250	200	200	200	200	200	200
936-3023		DEMOGRAPHIC HEALTH SURVEY												
	SS G	PA	93 C		700	0	700	50	0	600	50	0	50	0
936-3041		FAMILY HEALTH INTERNATIONAL												
	SS G	PA	91 92		1,300	1,300	0	300	0	300	0			
936-3042		FAMILY PLANNING SERVICES - PATHFINDER												
	SS G	PA	93 C		1,760	0	1,760	100	0	1,000	660	0	660	0

Aug. 30 '93 13:28 SANFAX25 series P.14

Nigeria (620)

FY 1994 - 1995 ANNUAL BUDGET SUBMISSION

Table IV: Project Budget Data (U.S. $000)

Page 2

PROJECT NUMBER	FUND SRC	MPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1992	--FY 1993 EST -- OBLIG ATIONS	EXPEND ITURES	--FY 1994 PLANN-- OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1995 PROP.----1996-- OBLIG ATIONS	EXPEND ITURES	OBLIG PROP
936-3048		SERVICE EXPANSION AND TECHNICAL SUPPORT												
	SS G	PA	92 C	300	300	0	300	0	0	0				
936-3049		PROG FOR VOLUNTARY STERILIZATION - AVSC												
	SS G	PA	92 C	800	400	400	500	0	300	0				
936-3055		FAMILY PLANNING MANAGEMENT DEVELOPMENT												
	SS G	PA	92 C	2,000	2,000	0	500	0	900	600	0	600	0	
936-3057		CENTRAL CONTRACEPTIVE PROCUREMENT												
	SS G	PA	91 C	13,800	12,800	4,800	4,000	3,000	5,400	6,000	3,000	5,500	4,000	
936-5122		OPPORTUNITIES IN MICRONUTRIENT INTERVENTIONS												
	SS G	PA	93 C	200	0	200	50	0	150	0				
936-5446		DECENTRALIZATION: FINANCE AND MANAGEMENT												
	SS G	PA	93 93	400	0	400	100	0	300	0				
936-5966		MAT/NEONATAL HLTH & NUTRI												
	SS G	PA	92 C	400	0	400	100	0	200	100	0	100	0	
936-5972		AIDS TECHNICAL SUPPORT												
	SS G	PA	92 C	15,000	3,200	2,240	750	2,500	2,000	9,300	2,500	3,500	2,700	
936-5992		APPLIED RESEARCH IN CHILD SURVIVAL SERVICES												
	SS G	PA	93 C	1,000	0	1,000	200	0	500	300	0	300	0	
	REPORT TOTAL			185,000	283,940	155,599	22,881	14,933	18,000	43,599	108,610	18,000	22,910	18,800

P.15
SONFAX525 series
Aug. 30 '93 13:29

NIGERIA (620)

FY 1994 ANNUAL BUDGET SUBMISSION

AC/DI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
DICE	CIVIC EDUCATION.			20	0.1 %				
DILJ	LEGAL AND JUDICIAL DEVELOPMENT.	730	2.5 %	20	0.1 %				
DILT	LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES . .	730	2.5 %	20	0.1 %				
DIME	FREE FLOW OF INFORMATION.	730	2.5 %	20	0.1 %				
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	730	2.5 %	20	0.1 %				
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. . .	200	0.7 %	200	0.9 %	200	1.1 %	200	1.1 %
HECS	CHILD SPACING/HIGH RISK BIRTHS.			340	1.5 %				
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	759	2.6 %	1,775	7.8 %	950	5.3 %	1,075	6.0 %
HERA	HIV/AIDS	3,280	10.8 %	1,733	7.6 %	2,614	14.5 %	2,629	14.6 %
HEIM	IMMUNIZATION.	1,150	3.9 %	2,840	12.4 %	1,520	8.4 %	1,720	9.6 %
HEMA	MALARIA	391	1.3 %	1,420	6.2 %	760	4.2 %	860	4.8 %
HESD	HEALTH SYSTEMS DEVELOPMENT			660	2.9 %				
HEVC	VECTOR CONTROL	1,100	3.7 %						
NUBF	BREASTFEEDING			120	0.5 %				
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY . . .			555	2.4 %	190	1.1 %	215	1.2 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	200	0.7 %	200	0.9 %	100	0.6 %	100	0.6 %
PHCN	FAMILY PLANNING CONTRACEPTIVES.	13,550	45.6 %	5,830	25.5 %	6,360	35.3 %	6,160	34.2 %
PHPD	FAMILY PLANNING PROGRAM DEVELOPMENT	2,025	6.8 %	1,892	8.3 %	840	4.7 %	790	4.4 %
PHSD	FAMILY PLANNING SERVICE DELIVERY	4,225	14.2 %	4,458	19.5 %	4,200	23.3 %	3,950	21.9 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .			260	1.1 %				
	UNCODED ACTIVITIES			497	2.2 %	266	1.5 %	301	1.7 %
	PROGRAM TOTAL	29,719	100.0 %	22,881	100.0 %	18,000	100.0 %	18,000	100.0 %

P. 8
SANFAX525 series
Aug. 30 '93 13:25

NIGERIA (620) FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive								
	A. Special/Geographic Distrib. of Beneficiaries								
CIT	SMALL AND LARGE URBAN	7,294	24.5 %	2,598	11.4 %	1,250	6.9 %	1,258	6.9 %
TWN	TOWNS	1,075	3.6 %	380	1.7 %	625	3.5 %	625	3.5 %
RUR	RURAL	275	0.9 %	160	0.7 %				
	B. Special Targets								
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	40	0.1 %	40	0.2 %				
CHS	CHILD SURVIVAL	2,400	8.1 %	7,807	34.3 %	3,543	19.7 %	3,996	22.2 %
DEC	DECENTRALIZATION			140	0.6 %				
INS	INSTITUTION BUILDING	2,500	8.4 %	817	3.6 %	997	5.5 %	955	5.3 %
	C. Food, Agriculture & Rural Development								
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING			307	1.3 %	57	0.3 %	65	0.4 %
	D. Energy/Environment								
	II. Institutional Mechanisms								
	A. Public/Private								
PBL	PUBLIC ENTITY	9,803	33.0 %	8,427	36.8 %	6,884	38.2 %	6,875	38.2 %
PRT	PRIVATE ENTITY	12,455	41.9 %	7,649	33.4 %	7,521	41.8 %	7,393	41.1 %
	B. PVO/NGOs								
PVU	PVO/NGOs, U.S.	4,680	15.7 %	2,385	10.4 %	3,610	20.1 %	3,410	18.9 %
PVL	PVO/NGOs, LOCAL	2,185	7.4 %	2,505	10.9 %	4,190	23.3 %	4,015	22.3 %
	C. International Agricultural Research Centers								
	D. Universities								
	E. Non-Profit Organizations								
PNP	NON-PROFIT ORGANIZATIONS	1,100	3.7 %						
	III. Research and Development Activities								
	A. Applied Research								
RDC	DEMOGRAPHIC DATA COLLECTION	325	1.1 %	700	3.1 %				
ROR	OPERATIONAL RESEARCH	40	0.1 %	580	2.5 %				
	B. Basic Research								
	C. Development								

Aug.30 '93 13:25 SANFAX525 series p.9

NIGERIA (626) FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	IV. Training								
TMA	TRAINING, MALE	340	1.1 %	340	1.5 %	100	0.6 %	100	0.6 %
TFE	TRAINING, FEMALE	910	3.1 %	100	0.4 %	100	0.6 %	100	0.6 %
TUB	TRAINING, U.S.-BASED	200	0.7 %	200	0.9 %	200	1.1 %	200	1.1 %
TTH	TRAINING, THIRD COUNTRY-BASED			1,523	6.7 %	285	1.6 %	323	1.8 %
TIC	TRAINING, IN-COUNTRY	6,545	22.0 %	4,940	21.6 %	4,057	22.5 %	4,025	22.4 %
TPU	TRAINING, PUBLIC	1,750	5.9 %	924	4.0 %	1,400	7.8 %	1,400	7.8 %
TPV	TRAINING, PRIVATE	1,650	5.6 %	810	3.5 %	1,300	7.2 %	1,300	7.2 %

P.10
SANFAX525 series
Aug.30 '93 13:26

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 620-0001 TITLE: NIGERIA FAMILY HEALTH SERVICES 1							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: PBL	33 %	33 %		247	339		
SI CODE: PRT	50 %	50 %		375	515		
SI CODE: PVU	100 %	100 %		750	1,030		
TOTAL AC CODE:	25 %	25 %		750	1,030		
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: INS	100 %	100 %		300	412		
SI CODE: PBL	40 %	40 %		120	164		
SI CODE: PRT	60 %	60 %		180	247		
TOTAL AC CODE:	10 %	10 %		300	412		
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PBL	30 %	30 %		585	803		
SI CODE: PRT	60 %	60 %		1,170	1,606		
SI CODE: PVL	30 %	65 %		585	1,740		
SI CODE: PVU	30 %	30 %		585	803		
SI CODE: TIC	50 %	50 %		975	1,339		
TOTAL AC CODE:	65 %	65 %		1,950	2,678		
PROJECT TOTAL	100 %	100 %		3,000	4,120	0	0
PROJECT NUMBER: 620-0004 TITLE: NIGERIA COMBATTING CHILDHD COMM DISEASES							
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHB	100 %	100 %			1,775	950	1,075
SI CODE: PBL	40 %	40 %			710	380	430
SI CODE: PRT	30 %	30 %			532	285	322
SI CODE: TTH	30 %	30 %			532	285	322
TOTAL AC CODE:	25 %	25 %			1,775	950	1,075
HEMA HIV/AIDS							
SI CODE: CHB	20 %	20 %			42	22	25
SI CODE: PBL	60 %	60 %			127	68	77
SI CODE: PRT	40 %	40 %			85	45	51
TOTAL AC CODE:	3 %	3 %			213	114	129
HEIM IMMUNIZATION							

P.11
SANFAX525 series
Aug.30 '93 13:26

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHE		100 %	100 %		2,840	1,520	1,720
SI CODE: PBL		41 %	41 %		1,164	623	705
SI CODE: PRT		29 %	29 %		823	440	498
SI CODE: TIC		29 %	29 %		823	440	498
TOTAL AC CODE:		40 %	40 %		2,840	1,520	1,720
HEMA MALARIA							
SI CODE: CHS		100 %	100 %		1,420	760	860
SI CODE: PBL		60 %	60 %		852	456	516
SI CODE: PRT		40 %	40 %		568	304	344
SI CODE: TIC		35 %	35 %		497	266	301
TOTAL AC CODE:		20 %	20 %		1,420	760	860
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: CHS		100 %	100 %		335	190	215
SI CODE: FSE		30 %	30 %		106	57	64
SI CODE: INS		30 %	30 %		106	57	64
SI CODE: PBL		80 %	80 %		284	152	172
TOTAL AC CODE:		5 %	5 %		335	190	215
PROJECT TOTAL		93 %	93 %	0	6,603	3,534	3,999
PROJECT NUMBER: 620-0003 TITLE: PROGRAM DEVELOPMENT AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: INS	100 %	100 %	100 %	200	200	100	100
SI CODE: PBL	40 %	40 %	40 %	80	80	40	40
SI CODE: PRT	60 %	60 %	60 %	120	120	60	60
TOTAL AC CODE:	100 %	100 %	100 %	200	200	100	100
PROJECT TOTAL	100 %	100 %	100 %	200	200	100	100
PROJECT NUMBER: 620-0007 TITLE: NIGERIA RIVER BLINDNESS							
HEVC VECTOR CONTROL							
SI CODE: CIT	50 %			550			
SI CODE: PNP	100 %			1,100			
SI CODE: PRT	50 %			550			
SI CODE: PVU	100 %			1,100			
SI CODE: RUR	25 %			275			

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	75 %			825			
SI CODE: TWN	25 %			275			
TOTAL AC CODE:	100 %			1,100			
PROJECT TOTAL	100 %			1,100	0	0	0
PROJECT NUMBER: 620-0008 TITLE: NIGERIA DEMOCRACY INITIATIVE							
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: CIT	100 %	100 %	0 %	729	20		
SI CODE: PBL	100 %	100 %	0 %	729	20		
TOTAL AC CODE:	25 %	25 %	0 %	729	20		
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: CIT	100 %	100 %	0 %	729	20		
SI CODE: PBL	100 %	100 %	0 %	729	20		
TOTAL AC CODE:	25 %	25 %	0 %	729	20		
DINE FREE FLOW OF INFORMATION							
SI CODE: CIT	100 %	100 %	0 %	729	20		
SI CODE: PRT	100 %	100 %	0 %	729	20		
TOTAL AC CODE:	25 %	25 %	0 %	729	20		
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: CIT	100 %	100 %	100 %	729	20		
SI CODE: PBL	100 %	100 %	0 %	729	20		
TOTAL AC CODE:	25 %	25 %	0 %	729	20		
PROJECT TOTAL	100 %	100 %	0 %	2,919	81	0	0
PROJECT NUMBER: 620-0009 TITLE: FAMILY HEALTH SERVICES - POPULATION							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: PBL			50 %			1,680	1,580
SI CODE: PRT			50 %			1,680	1,580
SI CODE: PVU			100 %			3,360	3,160
TOTAL AC CODE:			40 %			3,360	3,160
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: INS			100 %			840	790
SI CODE: PBL			60 %			504	474
SI CODE: PRT			40 %			336	316
TOTAL AC CODE:			10 %			840	790
PHSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PBL			40 %			1,680	1,580
SI CODE: PRT			60 %			2,520	2,370
SI CODE: PVL			70 %			2,940	2,765
SI CODE: TIC			50 %			2,100	1,975
TOTAL AC CODE:			50 %			4,200	3,950
PROJECT TOTAL			100 %	0	0	8,400	7,900

PROJECT NUMBER: 620-ACSI TITLE: AFRICA CHILD SURVIVAL INITIATIVE

NEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %	100 %	759			
SI CODE: PBL	40 %	40 %	40 %	303			
SI CODE: PRT	30 %	30 %	30 %	227			
SI CODE: TIC	30 %	30 %	30 %	227			
TOTAL AC CODE:	33 %	33 %	33 %	759			
NEIM IMMUNIZATION							
SI CODE: CHS	100 %	100 %	100 %	1,150			
SI CODE: PBL	40 %	40 %	40 %	460			
SI CODE: PRT	29 %	29 %	29 %	333			
SI CODE: TIC	29 %	29 %	29 %	333			
TOTAL AC CODE:	50 %	50 %	50 %	1,150			
NEMA MALARIA							
SI CODE: CHS	100 %	100 %	100 %	391			
SI CODE: PBL	25 %	25 %	25 %	97			
SI CODE: PRT	10 %	10 %	10 %	39			
SI CODE: TIC	15 %	15 %	15 %	58			
TOTAL AC CODE:	17 %	17 %	17 %	391			
PROJECT TOTAL	100 %	100 %	100 %	2,300	0	0	0

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 620-ATLS TITLE: AFR TRAINING FOR LEADERSHIP & SKILLS							
EDTD HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CHW	50 %	50 %	50 %	100	100	100	100
SI CODE: PBL	50 %	50 %	50 %	100	100	100	100
SI CODE: PRT	25 %	25 %	25 %	50	50	50	50
SI CODE: TFE	50 %	50 %	50 %	100	100	100	100
SI CODE: TMA	50 %	50 %	50 %	100	100	100	100
SI CODE: TPU	75 %	75 %	75 %	150	150	150	150
SI CODE: TPV	25 %	25 %	25 %	50	50	50	50
SI CODE: TUS	100 %	100 %	100 %	200	200	200	200
TOTAL AC CODE:	100 %	100 %	100 %	200	200	200	200
PROJECT TOTAL	100 %	100 %	100 %	200	200	200	200
PROJECT NUMBER: 936-3023 TITLE: DEMOGRAPHIC HEALTH SURVEYS							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PBL		100 %	100 %		700		
SI CODE: RDC		100 %	100 %		700		
TOTAL AC CODE:		100 %	100 %		700		
PROJECT TOTAL		100 %	100 %	0	700	0	0
PROJECT NUMBER: 936-3041 TITLE: FAMILY HEALTH INTERNATIONAL							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PVU	100 %			650			
SI CODE: RDC	50 %			325			
TOTAL AC CODE:	50 %			650			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PVU	100 %			650			
SI CODE: TFE	100 %			650			
TOTAL AC CODE:	50 %			650			
PROJECT TOTAL	100 %			1,300	0	0	0

Aug. 30 '93 13:31 SANFAX525 series P.1

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 936-3042 TITLE: FAMILY PLANNING SERVICES - PATHFINDER							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT	50 %	50 %	50 %		220		
SI CODE: TIC	100 %	100 %	100 %		440		
TOTAL AC CODE:	25 %	25 %	25 %		440		
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	50 %	50 %	50 %		660		
SI CODE: TTM	75 %	75 %	75 %		990		
TOTAL AC CODE:	75 %	75 %	75 %		1,320		
PROJECT TOTAL	100 %	100 %	100 %	0	1,760	0	0
PROJECT NUMBER: 936-3048 TITLE: SERVICE EXPANSION AND TECHNICAL SUPPORT							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT	100 %	100 %	100 %	75			
TOTAL AC CODE:	25 %	25 %	25 %	75			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PVU	100 %	100 %	100 %	225			
SI CODE: TIC	100 %	100 %	100 %	225			
TOTAL AC CODE:	75 %	75 %	75 %	225			
PROJECT TOTAL	100 %	100 %	100 %	300	0	0	0
PROJECT NUMBER: 936-3049 TITLE: PROG FOR VOLUNTARY STERILIZATION-AVSC							
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	100 %	100 %	100 %	400	400		
SI CODE: PVU	100 %	100 %	100 %	400	400		
SI CODE: ROR	10 %	10 %	10 %	40	40		
SI CODE: TFE	40 %	0 %	40 %	160			
SI CODE: TIC	75 %	75 %	75 %	300	300		
SI CODE: TMA	60 %	60 %	60 %	240	240		
SI CODE: WDI	10 %	10 %	10 %	40	40		
TOTAL AC CODE:	100 %	100 %	100 %	400	400		
PROJECT TOTAL	100 %	100 %	100 %	400	400	0	0

Aug. 30 '93 13:32 SAN-AXS25 series P.18

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 936-3035 TITLE: FAMILY PLANNING MANAGEMENT DEVELOPMENT							
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT	100 %	100 %	100 %	1,000			
SI CODE: INS	100 %	100 %	100 %	1,000			
SI CODE: PRI	50 %	50 %	50 %	500			
SI CODE: TIC	100 %	100 %	100 %	1,000			
TOTAL AC CODE:	50 %	75 %	75 %	1,000			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	75 %	75 %	75 %	750			
SI CODE: INS	100 %	100 %	100 %	1,000			
SI CODE: PBL	50 %	50 %	50 %	500			
SI CODE: PRI	50 %	50 %	50 %	500			
SI CODE: TIC	100 %	100 %	100 %	1,000			
TOTAL AC CODE:	50 %	25 %	25 %	1,000			
PROJECT TOTAL	100 %	100 %	100 %	2,000	0	0	0
PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: PBL	40 %	40 %	40 %	5,120	1,920	1,200	1,200
SI CODE: PRI	60 %	60 %	60 %	7,680	2,880	1,800	1,800
TOTAL AC CODE:	100 %	100 %	100 %	12,800	4,800	3,000	3,000
PROJECT TOTAL	100 %	100 %	100 %	12,800	4,800	3,000	3,000
PROJECT NUMBER: 936-5122 TITLE: OPPORTUNITIES IN MICRONUTRIENT INTERVENT							
NMMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: CNR		100 %	100 %		200		
SI CODE: FGS		100 %	100 %		200		
TOTAL AC CODE:		100 %	100 %		200		
PROJECT TOTAL		100 %	100 %	0	200	0	0

P.19
SANFAX525 series
Aug. 30 '93 13:34

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 936-5446 TITLE: DECENTRALIZATION: FINANCE AND MANAGEMENT							
DICE CIVIC EDUCATION							
SI CODE: CNS	100 %				20		
SI CODE: CIT	60 %				12		
SI CODE: DEC	100 %				20		
SI CODE: PBL	80 %				16		
SI CODE: PVL	20 %				4		
SI CODE: RDR	50 %				10		
SI CODE: RUR	40 %				8		
SI CODE: TIC	50 %				10		
SI CODE: TPU	70 %				16		
TOTAL AC CODE:	5 %				20		
HEDD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CNS	100 %				60		
SI CODE: CIT	60 %				36		
SI CODE: DEC	100 %				60		
SI CODE: PBL	80 %				48		
SI CODE: RDR	50 %				30		
SI CODE: RUR	40 %				24		
SI CODE: TIC	60 %				36		
TOTAL AC CODE:	15 %				60		
PHSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CNS	60 %				24		
SI CODE: CIT	60 %				36		
SI CODE: DEC	100 %				60		
SI CODE: PBL	80 %				48		
SI CODE: RDR	50 %				30		
SI CODE: RUR	40 %				24		
SI CODE: TIC	60 %				36		
TOTAL AC CODE:	15 %				60		
PSMD PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	60 %				156		
SI CODE: PBL	80 %				208		
SI CODE: RDR	50 %				130		
SI CODE: RUR	40 %				104		
SI CODE: TIC	100 %				260		
TOTAL AC CODE:	65 %				260		
PROJECT TOTAL	100 %			0	400	0	0

P.20
SANFHX525 series
Aug.30 '95 13:35

NIGERIA (620)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 936-5966 TITLE: MAT/NEONATAL HLTH & NUTRITION							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CIV	75 %	75 %	75 %		105		
SI CODE: TIC	50 %	50 %	50 %		70		
TOTAL AC CODE:	35 %	35 %	35 %		140		
NUNF BREASTFEEDING							
SI CODE: CNS	100 %	100 %	100 %		120		
SI CODE: CIT	75 %	75 %	75 %		90		
SI CODE: TIC	90 %	90 %	90 %		108		
TOTAL AC CODE:	30 %	30 %	30 %		120		
FNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CIT	30 %	30 %	30 %		42		
SI CODE: INS	70 %	70 %	70 %		98		
TOTAL AC CODE:	35 %	35 %	35 %		140		
PROJECT TOTAL	100 %	100 %	100 %	0	400	0	0
PROJECT NUMBER: 936-5972 TITLE: AIDS TECHNICAL SUPPORT							
HEHA HIV/AIDS							
SI CODE: CIT	50 %	50 %	50 %	1,600	760	1,250	1,250
SI CODE: PVL	50 %	50 %	50 %	1,600	760	1,250	1,250
SI CODE: PVU	10 %	10 %	10 %	320	152	250	250
SI CODE: TIC	50 %	50 %	50 %	1,600	760	1,250	1,250
SI CODE: TPU	50 %	50 %	50 %	1,600	760	1,250	1,250
SI CODE: TPV	50 %	50 %	50 %	1,600	760	1,250	1,250
SI CODE: TWM	25 %	25 %	25 %	800	380	625	625
TOTAL AC CODE:	100 %	100 %	100 %	3,200	1,520	2,500	2,500
PROJECT TOTAL	100 %	100 %	100 %	3,200	1,520	2,500	2,500
PROJECT NUMBER: 936-5992 TITLE: APPLIED RESEARCH IN CHILD SURVIVAL SERV.							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CNS		100 %	100 %		200		
SI CODE: PBL		80 %	80 %		160		

Aug. 30 '93 13:36 SANFAX525 series P.21

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PRT	20 %	20 %			40		
SI CODE: TIC	80 %	80 %			160		
TOTAL AC CODE:	20 %	20 %			200		
HERD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CNS	100 %	100 %			600		
SI CODE: PBL	80 %	80 %			480		
SI CODE: PRT	20 %	20 %			120		
SI CODE: ROR	40 %	40 %			240		
TOTAL AC CODE:	60 %	60 %			680		
FNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CNS	50 %	50 %			100		
SI CODE: PBL	80 %	80 %			160		
SI CODE: PRT	20 %	20 %			40		
SI CODE: ROR	50 %	50 %			100		
SI CODE: TIC	50 %	50 %			100		
TOTAL AC CODE:	20 %	20 %			200		
PROJECT TOTAL	100 %	100 %		0	1,000	0	0
REPORT TOTAL				29,719	22,384	17,734	17,699

Aug.30 '93 13:36 SANFAX525 series P.22

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	2,300	7,710	3,420	3,870
(2) Other Health	1,100	--	--	--
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

P.23
Aug.30 '93 13:37 SANFAX525 series

Nigeria (620)

FY 1994-95 Annual Budget Submission

Table V: Proposed Project Ranking - FY 1994

Base Program Budget (75% of FY 94 CP)		APPROP	FUNDING	INCR
620-0009	Nigeria Family Health Services	SS	7400	7400
620-0004	Nigeria Combatting Childhd Comm Diseases	SS	3000	10400
936-3057	Central Contraceptive procurement	SS	3000	13400
620-0005	Program Development and Support	SS	100	13500
25% increment (100% of FY 94 CP)				
620-0009	Nigeria Family Health Services	SS	1000	14500
620-0004	Nigeria Combatting Childhd Comm Diseases	SS	800	15300
936-5972	AIDS Technical Suppport	SS	2500	17800
620-ATLS	AFR Training for Leadership and Skills	SS	200	18000

Proposed Project Ranking - FY 1995

Base Program Budget (50% of FY 94 CP)		APPROP	FUNDING	INCR
620-0009	Nigeria Family Health Services	SS	3400	3400
620-0004	Nigeria Combatting Childhd Comm Diseases	SS	2500	5900
936-3057	Central Contraceptive procurement	SS	3000	8900
620-0005	Program Development and Support	SS	100	9000
25% increment (75% of FY 94 CP)				
620-0009	Nigeria Family Health Services	SS	4500	13500
620-0004	Nigeria Combatting Childhd Comm Diseases	SS		13500
25% increment (100% of FY 94 CP)				
620-0004	Nigeria Combatting Childhd Comm Diseases	SS	1800	15300
936-5972	AIDS Technical Suppport	SS	2500	17800
620-ATLS	AFR Training for Leadership and Skills	SS	200	18000

ATTACHMENT 3

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%) Dollars	Trust Funds	Total	FY 1994 TARGET (100%) Dollars	Trust Funds	Total
(NIGERIA)							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	25.0	0.0	25.0	42.6	0.0	42.6
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	0.7	0.0	0.7	0.7	0.0	0.7
Post Assign Trv	U111	6.8	0.0	6.8	6.0	0.0	6.0
Post Assign Frt	U112	10.0	0.0	10.0	12.0	0.0	12.0
Home Lv Trv	U113	4.0	0.0	4.0	19.7	0.0	19.7
Home Lv Frt	U114	10.0	0.0	10.0	7.5	0.0	7.5
Educ Trv	U115	0.0	0.0	0.0	0.0	0.0	0.0
R & R Trv	U116	10.0	0.0	10.0	5.4	0.0	5.4
Other Trv	U117	5.0	0.0	5.0	27.8	0.0	27.8
Subtotal	U100	71.5	0.0	71.5	121.7	0.0	121.7
F.N. Direct Hire							
F.N. Basic Pay	U201	5.6	0.0	5.6	5.4	0.0	5.4
Overtime/Holiday Pay	U202	0.1	0.0	0.1	0.1	0.0	0.1
All Other Code 11-F.N.	U203	7.6	0.0	7.6	7.2	0.0	7.2
All Other Code 12-F.N.	U204	0.4	0.0	0.4	0.4	0.0	0.4
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accured Severance	U206	0.4	0.0	0.4	0.4	0.0	0.4
Subtotal	U200	14.1	0.0	14.1	13.4	0.0	13.4
Contract Personnel							
U.S. PSC Sal/Benefits	U302	39.3	0.0	39.3	110.1	0.0	110.1
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	75.0	0.0	75.0	97.0	0.0	97.0
All Other FN PSC Costs	U305	2.3	0.0	2.3	0.7	0.0	0.7
Accrued Severance	U307	1.0	0.0	1.0	1.0	0.0	1.0
Subtotal	U300	117.6	0.0	117.6	208.8	0.0	208.8
Housing							
Res. Rent	U401	35.0	0.0	35.0	21.0	0.0	21.0
Res. Utilities	U402	5.0	0.0	5.0	3.6	0.0	3.6
M & R	U403	5.0	0.0	5.0	5.0	0.0	5.0
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	3.0	0.0	3.0	3.0	0.0	3.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REP	U409	0.5	0.0	0.5	0.5	0.0	0.5
Subtotal	U400	48.5	0.0	48.5	33.1	0.0	33.1

ATTACHMENT 3

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%) Dollars	Trust Funds	Total		FY 1994 TARGET (100%) Dollars	Trust Funds	Total
(NIGERIA)								
Office Operations								
Office Rent	U501	145.0	0.0	145.0		0.0	0.0	0.0
Office Utilities	U502	2.0	0.0	2.0		2.0	0.0	2.0
Bldg. M & R	U503	2.5	0.0	2.5		2.4	0.0	2.4
Equip. M & R	U508	2.2	0.0	2.2		2.1	0.0	2.1
Communications	U509	9.3	0.0	9.3		20.0	0.0	20.0
Security Guards	U510	3.8	0.0	3.8		3.6	0.0	3.6
Printing	U511	0.0	0.0	0.0		0.0	0.0	0.0
Site Visit-Mission	U513	9.0	0.0	9.0		18.0	0.0	18.0
Site Visit-AID/W	U514	4.4	0.0	4.4		3.3	0.0	3.3
Info Meetings	U515	1.0	0.0	1.0		0.8	0.0	0.8
Training	U516	0.0	0.0	0.0		20.0	0.0	20.0
Conference Attendance	U517	5.4	0.0	5.4		5.4	0.0	5.4
Other Ops Travel	U518	0.0	0.0	0.0		0.0	0.0	0.0
Supplies	U519	2.7	0.0	2.7		2.6	0.0	2.6
FAAS	U520	100.0	0.0	100.0		100.0	0.0	100.0
Cont Consult Svcs.	U521	0.0	0.0	0.0		0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0		0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0		0.0	0.0	0.0
ADP H/W Leases/Maint	U525	4.0	0.0	4.0		4.3	0.0	4.3
ADP S/W Leases/Maint	U526	1.0	0.0	1.0		0.1	0.0	0.1
Trans/Freight U500	U598	0.0	0.0	0.0		0.9	0.0	0.9
All Other Cont. Svcs	U599	0.0	0.0	0.0		8.0	0.0	8.0
Subtotal	U500	292.3	0.0	292.3		193.5	0.0	193.5
NXP Procurement								
Vehicles	U601	0.0	0.0	0.0		20.0	0.0	20.0
Res. Furniture	U602	0.0	0.0	0.0		44.4	0.0	44.4
Res. Equipment	U603	0.0	0.0	0.0		0.0	0.0	0.0
Office Furniture	U604	0.0	0.0	0.0		23.0	0.0	23.0
Office Equipment	U605	8.0	0.0	8.0		10.0	0.0	10.0
Other Equipment	U606	0.0	0.0	0.0		0.0	0.0	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0		12.3	0.0	12.3
ADP S/W Purchases	U608	0.0	0.0	0.0		0.0	0.0	0.0
Trans/Freight U600	U698	2.0	0.0	2.0		24.8	0.0	24.8
Subtotal	U600	10.0	0.0	10.0		134.5	0.0	134.5
Total OE Expense Budget		554.0	0.0	554.0	0.0	705.0	0.0	705.0
Less FAAS	U520	100.0	0.0	100.0		100.0	0.0	100.0
Total OE Expense Budget		454.0	0.0	454.0		605.0	0.0	605.0
636(c)	U999	0.0	0.0	0.0		0.0	0.0	0.0
Grand Total OE Expenses Budget		454.0	0.0	454.0		605.0	0.0	605.0

USDH FTEs	3	3
FNDH FTEs (U200)	2	2
US PSC FTEs (300)	2	2
TCN PSC FTEs (U300)	0	0
FN PSC FTEs (U300)	15	15
OTHER CONTRACTS FTEs (U300)	0	0

ATTACHMENT 2

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE ($000)

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level					
		50 % of BASE		75 % of BASE		100% of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
1. Increased Voluntary Use of Family Planning							
	Pop/Health	6,450		10,450		11,550	
2. Increased Maternal Child Health Practices							
	Pop/Health	2,550		3,050		3,950	
Target of Opportunity: Improved HIV/AIDS/STD Control Practices							
	Pop/Health	0		0		2,500	
TOTAL		9,000		13,500		18,000	

FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%) Dollars	Trust Funds	Total	ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%) Dollars	Trust Funds	Total
(NIGERIA)							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	45.4	0.0	45.4	42.6	0.0	42.8
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	0.7	0.0	0.7	0.7	0.0	0.7
Post Assign Trv	U111	6.8	0.0	6.8	6.0	0.0	6.0
Post Assign Frt	U112	15.0	0.0	15.0	12.0	0.0	12.0
Home Lv Trv	U113	4.0	0.0	4.0	19.7	0.0	19.7
Home Lv Frt	U114	15.0	0.0	15.0	7.5	0.0	7.5
Educ Trv	U115	3.6	0.0	3.6	0.0	0.0	0.0
R & R Trv	U116	11.0	0.0	11.0	5.4	0.0	5.4
Other Trv	U117	5.0	0.0	5.0	27.8	0.0	27.8
Subtotal	U100	106.5	0.0	106.5	121.7	0.0	121.7
F.N. Direct Hire							
F.N. Basic Pay	U201	5.9	0.0	5.9	5.4	0.0	5.4
Overtime/Holiday Pay	U202	0.1	0.0	0.1	0.1	0.0	0.1
All Other Code 11-F.N.	U203	8.0	0.0	8.0	7.2	0.0	7.2
All Other Code 12-F.N.	U204	0.4	0.0	0.4	0.4	0.0	0.4
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accured Severance	U206	0.4	0.0	0.4	0.4	0.0	0.4
Subtotal	U200	14.8	0.0	14.8	13.4	0.0	13.4
Contract Personnel							
U.S. PSC Sal/Benefits	U302	41.3	0.0	41.3	110.1	0.0	110.1
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U[illegible]	80.0	0.0	80.0	97.0	0.0	97.0
All Other FN PSC Costs	U305	2.4	0.0	2.4	0.7	0.0	0.7
Accured Severance	U307	1.0	0.0	1.0	1.0	0.0	1.0
Subtotal	U300	124.7	0.0	124.7	208.8	0.0	208.8
Housing							
Res. Rent	U401	35.0	0.0	35.0	21.0	0.0	21.0
Res. Utilities	U402	5.3	0.0	5.3	3.6	0.0	3.6
M & R	U403	5.3	0.0	5.3	5.0	0.0	5.0
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	3.2	0.0	3.2	3.0	0.0	3.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REP	U409	0.5	0.0	0.5	0.5	0.0	0.5
Subtotal	U400	49.3	0.0	49.3	33.1	0.0	33.1

EXPENSE CATEGORY	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%) Dollars	Trust Funds	Total	ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%) Dollars	Trust Funds	Total
(NIGERIA)							
Office Operations							
Office Rent	U501	0.0	0.0	0.0	0.0	0.0	0.0
Office Utilities	U502	4.5	0.0	4.5	2.0	0.0	2.0
Bldg. M & R	U503	4.8	0.0	4.8	2.4	0.0	2.4
Equip. M & R	U508	4.3	0.0	4.3	2.1	0.0	2.1
Communications	U509	15.8	0.0	15.8	20.0	0.0	20.0
Security Guards	U510	4.0	0.0	4.0	3.6	0.0	3.6
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0
Site Visit-Mission	U513	20.0	0.0	20.0	18.0	0.0	18.0
Site Visit-AID/W	U514	15.6	0.0	15.6	3.3	0.0	3.3
Info Meetings	U515	2.0	0.0	2.0	0.8	0.0	0.8
Training	U516	7.3	0.0	7.3	20.0	0.0	20.0
Conference Attendance	U517	5.4	0.0	5.4	5.4	0.0	5.4
Other Ops Travel	U518	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	3.8	0.0	3.8	2.6	0.0	2.6
FAAS	U520	100.0	0.0	100.0	100.0	0.0	100.0
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	5.3	0.0	5.3	4.3	0.0	4.3
ADP S/W Leases/Maint	U526	1.1	0.0	1.1	0.1	0.0	0.1
Trans/Freight U500	U598	0.0	0.0	0.0	0.9	0.0	0.9
All Other Cont. Svcs	U599	0.0	0.0	0.0	8.0	0.0	8.0
Subtotal	U500	193.7	0.0	193.7	193.5	0.0	193.5
NXP Procurement							
Vehicles	U601	0.0	0.0	0.0	20.0	0.0	20.0
Res. Furniture	U602	25.0	0.0	25.0	44.4	0.0	44.4
Res. Equipment	U603	0.0	0.0	0.0	0.0	0.0	0.0
Office Furniture	U604	0.0	0.0	0.0	23.0	0.0	23.0
Office Equipment	U605	10.0	0.0	10.0	10.0	0.0	10.0
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Purchases	U607	20.0	0.0	20.0	12.3	0.0	12.3
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight U600	U598	10.0	0.0	10.0	24.8	0.0	24.8
Subtotal	U600	65.0	0.0	65.0	134.5	0.0	134.5
Total OE Expense Budget		554.0	0.0	554.0	705.0	0.0	705.0
Less FAAS	U520	100.0	0.0	100.0	100.0	0.0	100.0
Total OE Expense Budget		454.0	0.0	454.0	605.0	0.0	605.0
636(c)	U999	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total OE Expenses Budget		454.0	0.0	454.0	605.0	0.0	605.0

USDH FTEs	3	3
FNDH FTEs (U200)	2	2
US PSC FTEs (300)	2	2
TCN PSC FTEs (U300)	0	0
FN PSC FTEs (U300)	15	15
OTHER CONTRACTS FTEs (U300)	0	0