

UNCLASSIFIED

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



**FIELD BUDGET SUBMISSION  
FY 1976**

**NIGERIA**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

AUGUST 1974



UNCLASSIFIED

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## FIELD BUDGET SUBMISSION - FY 1976

### I. GENERAL

The Mission recently prepared and submitted several assessment papers: "Impact of Increased Oil Revenues on Nigerian Development " (TOAID A-42); "Implications of Nigeria's Increased Oil Income for Foreign Aid" (TOAID A-53); "Family Health/Population" (TOAID A-29); and "Effectiveness of the Block Grant Instrument" (TOAID A-55). (Another, dealing with agriculture, is in preparation.) These papers attempt to examine analytically the current state of development in Nigeria and the propriety and scope for U. S. and other external aid in light of Nigeria's situation, its development priorities, and its capacity for achieving its goals without assistance. These references thus address in some depth most of the narrative requirement on overall program directions for FBS purposes.

While the proposed program does not include new project proposals, options should remain open for highly selective, modest and catalytic project activities where Nigerian interests /needs and Agency capabilities/priorities coincide and where the block grant or facilitative services would not suffice; e. g. , possibilities indicated among the recommendations in the family health/ population paper (TOAID A-29). Any such projects will be presented in appropriate format when and as developed. No capital or sector loan-type projects are anticipated. Thus, aside from the modest possibilities for new activities just indicated, our assistance here will consist of completing ongoing projects, the block grant and, hopefully, expanded facilitative services in helping the Nigerians to acquire assistance from U. S. sources with their own finances.

### II. PROJECTS FOR WHICH FUNDING IS REQUIRED

Narrative material is presented for each ongoing project for which funding is required, briefly describing progress to date against each output in the current PROP, and relation to purposes and goals. Not included are the following projects for which PARs were submitted within the last twelve months (per AIDTO A-368) and which therefore do not require narrative coverage in this submission.

- 620-11-660-792 - Advanced Professional Leaders, CEUL  
Teachers College, Columbia University/  
University of Lagos Institutional Development Agreement, dated August 2, 1973.
- 620-11-110-817 - Faculty of Veterinary Medicine, Ahmadu  
Bello University, dated July 19, 1974.

BUDGET SUMMARY

The following table summarizes by project the proposed budget

	<u>OBLIGATIONS</u> (\$ Thousands)		
	<u>Actual</u> <u>FY 1974</u>	<u>Estimated</u> <u>FY 1975</u>	<u>Proposed</u> <u>FY 1976</u>
742 - Faculty of Agriculture, UNIFE	617	---	---
798 - Food Crop Production	258	965	449
817 - Veterinary Medicine, ABU	810	804	1,037
214 - Project Preparation and Analysis Course	375	125	---
788 - Institute of Education, ABU	70	---	---
792 - Advanced Professional Leaders, CEUL	179	350	---
802 - OIC	258	141	---
818 - Block Grant	---	2,000	3,000
789 - Family Health Training	<u>225</u>	<u>144</u>	<u>426</u>
	2,792	4,529	4,912

NIGERIA  
(Country)

Table I

Summary of Commitments by Appropriation Category  
(Loan Authorizations/Grant Obligations/PL 480 Shipments/HIG Authorizations)  
(\$ thousands)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<b>I. <u>Functional Development</u></b>					
<u>Appropriations</u>	<u>2,792</u>	<u>4,529</u>	<u>4,912</u>	<u>3,900</u>	<u>3,400</u>
Grants	2,792	4,529	4,912	3,900	3,400
New	( - )	( - )	( - )	( 900 )	( 900 )
Ongoing	(2,792)	(4,529)	(4,912)	(3,000)	(2,500)
Loans	-	-	-	-	-
<b>A. <u>Food Production and</u></b>					
<u>Nutrition</u>	<u>1,685</u>	<u>1,769</u>	<u>1,486</u>	<u>500</u>	<u>500</u>
Grants	1,685	1,769	1,486	500	500
New	( - )	( - )	( - )	( 500 )	( 500 )
Ongoing	(1,685)	(1,769)	(1,486)	( - )	( - )
Loans	-	-	-	-	-
<b>B. <u>Population Planning and</u></b>					
<u>Health</u>	<u>225</u>	<u>144</u>	<u>426</u>	<u>400</u>	<u>400</u>
Grants (Title X)	( 225 )	( 144 )	( 426 )	( 200 )	( 200 )
Grants (non-Title X)	( - )	( - )	( - )	( - )	( - )
New	( - )	( - )	( - )	( 200 )	( 200 )
Ongoing	( - )	( - )	( - )	( - )	( - )
Loans	-	-	-	-	-
<b>C. <u>Education &amp; Human Resources</u></b>	<u>882</u>	<u>2,616</u>	<u>3,000</u>	<u>3,000</u>	<u>2,500</u>
Grants	882	2,616	3,000	3,000	2,500
New	( - )	( - )	( - )	( - )	( - )
Ongoing	( 882 )	(2,616)	(3,000)	(3,000)	(2,500)
Loans	-	-	-	-	-
<b>D. <u>Selected Development Problems</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grants	-	-	-	-	-
New	( - )	( - )	( - )	( - )	( - )
Ongoing	( - )	( - )	( - )	( - )	( - )
Loans	-	-	-	-	-
<b>E. <u>Selected Countries and</u></b>					
<u>Organizations</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grants	-	-	-	-	-
New	( - )	( - )	( - )	( - )	( - )
Ongoing	( - )	( - )	( - )	( - )	( - )
Loans	-	-	-	-	-

NIGERIA  
(Country)

Table I (continued)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
II. <u>Other Appropriations</u>	—	—	—	—	—
III. <u>Other Commitments</u>	—	—	—	—	—
HIG's					
PL 480 Title I Shipments					
PL 480 Title II Shipments					
<u>TOTAL COMMITMENTS</u>	<u>2,792</u>	<u>4,529</u>	<u>4,912</u>	<u>3,900</u>	<u>3,400</u>

NIGERIA  
(Country)

TABLE II

Summary of Commitments by Area of Concentration  
(\\$ thousands)

Area of Concentration: Food Production

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	-	-
<u>Development Grants</u>	1,685	1,769	1,486	500	500
Food Nutrition Appropriation					
1) 620-11-110-742 Faculty of Agriculture, UNIFE	(617)	-	-	-	-
2) 620-11-130-798 Food Crop Production	(258)	(965)	(449)	-	-
3) 620-11-110-817 Faculty of Vet Medicine, ABU	(810)	(804)	(1,037)	-	-
<u>Other Dollar Appropriation Grants</u>	-	-	-	-	-
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u>	-	-	-	-	-
1) Maternal and Child Health					
2) School Feeding					
3) Food for Work					
4) Others					
<u>HIGs</u>	-	-	-	-	-
TOTAL COMMITMENTS	1,685	1,769	1,486	500	500

NIGERIA  
(Country)

TABLE II- cont'd

Summary of Commitments by Area of Concentration  
( \$ thousands)

Area of Concentration: Manpower Development

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	-	-
<u>Development Grants</u>	882	2,616	3,000	3,000	2,500
Education and Human Resources Development Appropriation					
1) 620-11-790-214 Project Preparation and Analysis Course	(375)	(125)	-	-	-
2) 620-11-660-788 Institute of Education, ABU	( 70)	-	-	-	-
3) 620-11-660-792 Advanced Professional Leaders, CEUL	(179)	(350)	-	-	-
4) 620-11-610-802 O. I. C.	(258)	(141)	-	-	-
5) 620-11-740-818 Block Grant	-	(2,000)	(3,000)	(3,000)	(2,500)
	-	-	-	-	-
<u>Other Dollar Appropriation Grants</u>	-	-	-	-	-
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u>	-	-	-	-	-
1) Maternal and Child Feeding					
2) School Feeding					
3) Food for Work					
4) Other					
<u>HIGs</u>	-	-	-	-	-
TOTAL COMMITMENTS	882	2,616	3,000	3,000	2,500

NIGERIA  
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TABLE II-cont'd

Summary of Commitments by Area of Concentration  
(\$ thousands)

Area of Concentration: Health/Family Planning

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	-	-
<u>Development Grants</u>	225	144	426	400	400
Population Planning/Health Appropriation	(225)	(144)	(426)	(200)	(200)
1) 620-11-580-789 Family Health Training	(225)	(144)	(426)	-	-
<u>Other Dollar Appropriation Grants</u>	-	-	-	(200)	(200)
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u>	-	-	-	-	-
1) Maternal and Child Health					
2) School Feeding					
3) Food for Work					
4) Others					
<u>HIGs</u>	-	-	-	-	-
TOTAL COMMITMENTS	225	144	426	400	400

**PROJECT BUDGET TABLE**  
(\$ thousands)

TABLE V

Project Title Faculty of Agriculture &  
Science - University of Ife

Project Number 620-11-110-742

Appropriation Food Production & Nutrition

Estimated Total Costs: A. Per Latest PROP \$6,020,000B. Per Current Estimate \$6,008,000

Financing Dates (FY)

Begin	End
FY 62	FY 74
FY 62	FY 77

Obligations  
Expenditures

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<b>FY 1974 Oblig.-Total</b>	327	52	35	83	230	351	-	25	617
Direct	47	10	-	-	-	-	-	5	52
PASA									
Contract	280	42	35	83	230	351	-	20	565
<b>FY 1974 Expend.-Total</b>	533	98	23	79	135	216	2	20	713
Direct	47	10	-	-	-	-	-	5	52
PASA									
Contract	486	88	23	79	135	216	2	15	661
<b>6/30/74 Unliq.-Total</b>	267	39	26	52	191	289	-	13	497
Direct									
PASA									
Contract	267	39	26	52	191	289	-	13	497
<b>FY 1975 Oblig.-Total</b>	11	2	-	-	(11)	(16)	-	-	0
Direct									
PASA									
Contract	11	2	-	-	(11)	(16)	-	-	0
<b>FY 1975 Expend.-Total</b>	278	41	26	52	113	174	-	13	430
Direct									
PASA									
Contract	278 1/	41	26	52	113	174	-	13	430
<b>6/30/75 Unliq.-Total</b>	-	-	-	-	67	99	-	-	67
Direct									
PASA									
Contract	-	-	-	-	67	99	-	-	67
<b>FY 1976 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1976 Expend.-Total</b>	-	-	-	-	42	62	-	-	42
Direct									
PASA									
Contract	-	-	-	-	42	62	-	-	42

1/ \$33,000 de-obligation.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-110-742

PASA/Contract Name University of Wisconsin

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID/air-262		
	4/30/74		
	9/1/76		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations	280	42	35	83	230	351	-	20	565
FY 1974 Expenditures	450	80	23	79	135	216	2	15	625
6/30/74 Unliquidated	234	34	26	52	191	289	-	13	464
FY 1975 Obligations	11	2	-	-	(11)	(16)	-	-	0
FY 1975 Expenditures	245	36	26 <u>1/</u>	52	113	174	-	13	397
6/30/75 Unliquidated	-	-	-	-	67	99	-	-	67
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	-	42	62	-	-	42

1/ Large increase m.m. cost due to severance payments.



TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-110-742

PASA/Contract Name University of Wisconsin

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 AID/afr-183	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	33 <sup>1/</sup>	5	-	-	-	-	-	-	33
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

<sup>1/</sup>These funds could be shifted from this contract, under which the work is completed, to contract AID/afr-262 if it is determined that funds now obligated will not be sufficient to final fund that contract. However, this does not appear to be the case and after the final contract amendment is negotiated the \$33,000 can most probably be de-obligated.

Project Number 620-11-110-742

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

U.S. Contract Technicians		FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	\$000	No.	MMS	\$000
Long-term					
Short-term					

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
University of Wisconsin Contract AID/afr-262 Positions Totals	4	80	450	-	36	245	-	-	-	-	-	-
1. Research Advisor, IAR&T (Cop)	1	12	47	-	12	49	-	-	-	-	-	-
2. Ag. Economist	1	12	47	-	5	21	-	-	-	-	-	-
3. Plant Science	1	12	47	-	5	21	-	-	-	-	-	-
4. Plant Science	-	3	12	-	-	-	-	-	-	-	-	-
5. Soil Science	-	4	16	-	-	-	-	-	-	-	-	-
6. Soil Science	1	12	47	-	12	49	-	-	-	-	-	-
7. Ag. Engineer	-	6	24	-	-	-	-	-	-	-	-	-
8. Asst. Director, Trg.	-	4	16	-	-	-	-	-	-	-	-	-
9. Training Advisor	-	7	28	-	-	-	-	-	-	-	-	-
10. Training Advisor	-	8	32	-	2	8	-	-	-	-	-	-
11. Short-term Consultant	-	-	-	-	1	8	-	-	-	-	-	-
12. Overseas Overhead	-	-	56	-	-	26	-	-	-	-	-	-
13. Home Office Salaries & Benefits	-	-	20	-	-	21	-	-	-	-	-	-
14. Home Office Overhead	-	-	11	-	-	12	-	-	-	-	-	-
15. Travel & Transport/ Other Direct Costs	-	-	47	-	-	38	-	-	-	-	-	-
1/ Consultant to assist University of Wisconsin program and write completion report.	-	-	-	-	-	-	-	-	-	-	-	-

1/ Consultant to assist University of Wisconsin evaluate program and write completion report.



TABLE VIII

Project No. 620-11-110-742

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<b>FY 1974 Obligations</b>										21	351	230
Long-term - new										3	39	26
Long-term - continuing										18	312	204
Short-term										-	-	-
<b>FY 1974 Expenditures</b>										20	216	135
Long-term - new										2	20	13
Long-term - continuing										18	196	122
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/74</b>										18	289	191
Long-term - new										3	39	26
Long-term - continuing										15	250	165
Short-term										-	-	-
<b>FY 1975 Obligations</b>										-	(16)	(11) <sup>1/</sup>
Long-term - new										-	-	-
Long-term - continuing										-	(16)	(11)
Short-term										-	-	-
<b>FY 1975 Expenditures</b>										18	174	113
Long-term - new										3	30	20
Long-term - continuing										15	144	93
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/75</b>										10	99	67
Long-term - new										-	-	-
Long-term - continuing										10	99	67
Short-term										-	-	-
<b>FY 1976 Obligations</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1976 Expenditures</b>										10	62	42 <sup>2/</sup>
Long-term - new										-	-	-
Long-term - continuing										10	62	42
Short-term										-	-	-

<sup>1/</sup> \$11,000 funds earmarked for participant training switched to meet shortfall personnel costs.

<sup>2/</sup> Final participant costs of \$3,000 will occur in FY 77. Estimated \$22,000 for de-oblig.

## TABLE IX

Project Number 620-11-110-742COMMODITY AND OTHER COST BUDGET TABLE  
( \$ thousands)Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

None

FY 1975 Obligations (type and amount)

N.A.

FY 1976 Obligations (type and amount)

N.A.

Other Cost Budget

6/30/74 Unliquidated (type and amount)

Overseas Contract Operating Expenses

\$13,000

FY 1975 Obligations (type and amount)

N.A.

FY 1976 Obligations (type and amount)

N.A.

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PROJECT BUDGET TABLE  
(\$ thousands)

TABLE V

Project Title Faculty of Agriculture  
Ahmadu Bello University

Project Number 620-11-110-749

Appropriation Food and Nutrition

Estimated Total Costs: A. Per Latest PROP \$6,808,000. Per Current Estimate \$6,899,000

Financing Dates (FY)

Begin	End
FY 62	FY 73
FY 62	FY 77

Obligations  
Expenditures

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<b>FY 1974 Oblig.-Total</b>	49	-	(1)	(4)	(22)	(34)	(3)	(23)	0
Direct									
PASA									
Contract	49	-	(1)	(4)	(22)	(34)	(3)	(23)	0
<b>FY 1974 Expend.-Total</b>	560	124	22	78	151	236	7	17	757
Direct									
PASA									
Contract	560	124	22	78	151	236	7	17	757
<b>6/30/74 Unliq.-Total</b>	73	-	1	4	100	154	-	-	174
Direct									
PASA									
Contract	73	-	1	4	100	154	-	-	174
<b>FY 1975 Oblig.-Total</b>	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
<b>FY 1975 Expend.-Total</b>	73	-	1	4	73	113	-	-	147
Direct									
PASA									
Contract	73	-	1	4	73	113	-	-	147
<b>6/30/75 Unliq.-Total</b>	-	-			27	41	-	-	27
Direct									
PASA									
Contract	-	-			27	41	-	-	27
<b>FY 1976 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1976 Expend.-Total</b>					26	39			26
Direct									
PASA									
Contract					26	39			26

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-110-743

PASA/Contract Name Kansas State University

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 AID/afr-830	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	49	-	(1)	(4)	(22)	(34)	(3)	(23)	0
FY 1974 Expenditures	560	124	22	78	151	236	7	17	757
6/30/74 Unliquidated	73	-	1	4	100	154	-	-	174
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	73	-	1	4	73	113	-	-	147
6/30/75 Unliquidated	-	-	-	-	27	41	-	-	27
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures					26	39			26

Project Number 620-11-110-743

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
	\$000		\$000

U.S. Contract Technicians  
Long-term  
Short-term

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)
University of Wisconsin, Contract AID/afr-830	-	124	560	-	-	73 <sup>2/</sup>	76	-	-
Positions Totals	-	124	560	-	-	73 <sup>2/</sup>	76	-	-
1. Chief of Party	-	5 <sup>1/</sup>	15	-	-	-	-	-	-
2. Admin Assistant	-	5 <sup>1/</sup>	15	-	-	-	-	-	-
3. Soil Science	-	12	34	-	-	-	-	-	-
4. Agric. Engineering	-	12	34	-	-	-	-	-	-
5. Agric. Economics	-	12	34	-	-	-	-	-	-
6. Director, DALST	-	12	34	-	-	-	-	-	-
7. Farm Mechanics	-	12	34	-	-	-	-	-	-
8. Range Management	-	12	34	-	-	-	-	-	-
9. Agric. Engineering	-	12	34	-	-	-	-	-	-
10. Irrigation Agronomy (ERIS)	-	12	34	-	-	-	-	-	-
11. Livestock Advisor (ERIS)	-	12	34	-	-	-	-	-	-
12. Consultant - S-T	-	6	19	-	-	-	-	-	-
13. Overseas Overhead	-	-	69	-	-	-	-	-	-
14. Home Office Salaries and Benefits	-	-	44	-	-	-	-	-	-
15. Home Office Overhead	-	-	22	-	-	-	-	-	-
16. Travel & Transport/ Other Direct Costs	-	-	70	-	-	52	-	-	-

1/STATE 087273 authorized all costs (previously shared equally between projects 743 and 817) connected with these two positions switched to contract AID/afr-707 on May 1, 1974.

2/Phase-out costs of leave pay, other payroll costs, and shipment of effects.

TABLE VIII

Project No. 620-11-110-743

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>										-	-	-
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>										26	236	151
Long-term - new										5	34	22
Long-term - continuing										21	202	129
Short-term										-	-	-
<u>Unliquidated Oblig. - 6/30/74</u>										18	154	100
Long-term - new										-	-	-
Long-term - continuing										18	154	100
Short-term										-	-	-
<u>FY 1975 Obligations</u>										-	-	-
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Expenditures</u>										18	113	73
Long-term - new										-	-	-
Long-term - continuing										18	113	73
Short-term										-	-	-
<u>Unliquidated Oblig. - 6/30/75</u>										5	41	27
Long-term - new										-	-	-
Long-term - continuing										5	41	27
Short-term										-	-	-
<u>FY 1976 Obligations</u>										-	-	-
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>										5	39	26
Long-term - new										-	-	-
Long-term - continuing										5	39	26
Short-term										-	-	-

## TABLE IX

Project Number 620-11-110-743COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)6/30/74 Unliquidated (type and amount)

None

FY 1975 Obligations (type and amount)

N.A.

FY 1976 Obligations (type and amount)

N.A.

Other Cost Budget6/30/74 Unliquidated (type and amount)

None

FY 1975 Obligations (type and amount)

N.A.

FY 1976 Obligations (type and amount)

N.A.

UNCLASSIFIED

CLASSIFICATION

1. Food Crop Production - 620-11-130-798

a. The goal of this project is to increase the productivity of Nigeria's farmers. As productivity increases, less land and labor will be needed for food production, thereby freeing resources for production of cash or export crops and other uses, increasing income and improving nutritional levels. Achievement of these objectives is possible through the introduction of improved technology and its adoption by large numbers of small farmers. The project includes two related components: (1) the formulation of a comprehensive, integrated national plan for accelerating food production, and (2) organization and implementation of production programs for each of the following food crops: rice, maize, wheat, sorghum/millet and cassava.

b. Implementation of the project is being carried out by IITA under a contract with the Federal Ministry of Agriculture and Natural Resources. Delays in finalizing the contract - it was signed on March 23, 1974, eight months later than originally planned - postponed the start-up of implementation. Recruitment of contract personnel has been slower than expected but a full team of nine is expected to be on duty by November 1974.

c. Specific outputs expected of the planning phase of the project are:

- (1) A national food production plan that will include a comprehensive and integrated program for inducing wide adoption of appropriate technologies for each of the major food crops, including needed supporting services and infrastructure;
- (2) Related food production plans for specified food crops in four selected "pilot" states; and
- (3) Improved capability for systems-approach planning of food production and marketing activities at state and national levels.

d. Limited progress has been made toward development of the national plan, while awaiting the arrival of the Agricultural Economist member of the contract team, now expected in August. Meanwhile, a Steering Committee, for giving policy guidance and review of plans, has been established, with representation by the concerned Federal Ministries, private sector agro-industries and USAID. Sub-committees have been formed to recommend solutions to problems of input procurement and distribution and storage and marketing. Also, arrangements have been made to obtain information from the four pilot states on the current crop programs that can be used in formulating the national plan.

e. Two of the four pilot states have made good progress in staffing their planning units and in preparing for development of comprehensive crop production plans. Each of the four states has organized state Steering Committees for coordination of food production activities within their respective states. A general outline of basic planning requirements has been provided each of the four states to use as a guide in developing state benchmark data for use in constructing state crop plans.

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Proj 798

f. Specific outputs expected of the organizational and implementation phase are: (1) establishment of a national research/extension network for quickly testing and making available to farmers a steady flow of technological improvements for each of the major food crops; (2) development of supporting infrastructure for marketing, credit, distribution of inputs and stabilization of prices at incentive levels; and (3) initiation of the federal/state food production programs in selected states.

g. Progress toward achievement of these outputs has been good despite the delay in recruitment of contract staff. The three National Coordination Centers have been established. The Center for Rice and Maize was established at the Federal Agricultural Research Institute, Ibadan. The Coordination Center for Wheat, Sorghum and Millet was established at the Agricultural Research Institute, Ahmadu Bello University, Samaru, and the Cassava Coordination Center was set up at the Federal Agricultural Research and Training Station, Umudike. Coordinators for these centers, provided under the IITA contract, are on duty at the Rice/Maize Center and the Cassava Center. The coordinator for the other center is expected by November 1974.

h. A meeting held in June defined and obtained consensus on relationships of the Coordination Center with Research Institutes, the Federal Department of Agriculture, State Ministries of Agriculture and other agencies involved in the program.

i. The Federal Department of Agriculture has assigned key staff members to work with the Coordination Centers and has made financial provision for additional facilities at each center. The Department has also posted professional agricultural staff in each of the four pilot states for liaison with the state agricultural staff.

j. Although none of the contract staff for the Coordination Centers arrived until April 1974, the state and federal Nigerian staff proceeded to define packages of improved varieties and practices, and began conducting crop production programs in each of the four pilot states. Data was collected on irrigated rice in Benue Plateau State and on wheat in Kano State during the 1973/74 dry season. One hundred and fifty cassava kits were distributed in East Central State in October 1973. Similar mini-kit programs are being conducted during the current season on rice, maize, sorghum and millet. These mini-kit trials are being used to evaluate the adaptability and acceptability of different varieties and practices under small farm conditions.

k. The coordinators for the Cassava Center and the Rice/Maize Center came on duty in June and July 1974. They have begun preparation of detailed work plans for activities to be undertaken out of each of their respective centers. The third coordinator, for the Wheat, Sorghum/Millet Center, is not expected

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Proj 798

until November. Meanwhile, the contractor will prepare a tentative work plan for the center and all three work plans will be submitted to the Steering Committee of the National Accelerated Food Production Project for review in August.

l. Twenty three participants have been sent abroad for training in crop production under the project. The Federal Department of Agriculture is itself financing the training of twelve additional participants in rice and maize production at IITA. Two staff members have been sent out for training in storage and marketing and another two senior officials associated with the project have been sent abroad for programs in agricultural policy and planning.

m. The assignment and deployment of Nigerian staff has proceeded on schedule and progress in training of Nigerian staff has been as planned. Funding by the Government of Nigeria has been adequate and generous provision has been made in the draft Third National Development Plan for 1975-1980. \$18 million has been earmarked for capital expenditures and \$20 million for recurring expenditures directly for this project. Another \$30 million has been earmarked for complementary programs to provide modern agricultural inputs.

n. The delay in start-up of the project, particularly the delay in recruitment of key contract staff, will require revision in the time schedule for completion of key outputs. The delay in assignment of the Agricultural Economist is particularly critical. He will have primary responsibility for organizing the formulation of the National Food Production Plan and for guiding the development of the four state plans. The National Plan, which was originally scheduled for completion by June 1975, cannot be completed by that time. The coordinators for the Coordination Centers were originally scheduled to start in September, 1973 and to complete their assignments by the end of December 1975. With their recruitment delayed by 9-12 months the termination date needs to be postponed to allow sufficient time to make the centers fully operative. A revised time schedule will be proposed when the work plans now under preparation are reviewed in August. By the date of termination the project should be well staffed with trained Nigerians and the linkages between the various agencies involved should have been established. The National Food Production Plan should identify the additional investments required for sustained growth in food productivity and any additional external resources needed for implementation.

**PROJECT BUDGET TABLE**  
(\$ thousands)

TABLE V

Project Title Food Crop Production

Financing Dates (FY)

Project Number 620-11-130-798Appropriation Food & NutritionObligations  
Expenditures

Begin

FY 71

End

FY 76

FY 71

FY 77

Estimated Total Costs: A. Per Latest PROP \$ 2,543,000 B. Per Current Estimate \$ 2,077,000

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<b>FY 1974 Oblig.-Total</b>	204	38	-	-	5	11	-	49	258
Direct	50	8	-	-	-	-	-	-	50
PASA	-	-	-	-	-	-	-	-	-
Contract	154	30	-	-	5	11	-	49	208
<b>FY 1974 Expend.-Total</b>	91	12	-	-	22	48	-	52	165
Direct	50	8	-	-	2	3	-	-	52
PASA	-	-	-	-	-	-	-	-	-
Contract	41	4	-	-	20	45	-	52	113
<b>6/30/74 Unliq.-Total</b>	409	79	5	9	32	73	6	47	499
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	409	79	5	9	32	73	6	47	499
<b>FY 1975 Oblig.-Total</b>	822	160	10	18	133	302	-	-	965
Direct	60	12	-	-	-	-	-	-	60
PASA	-	-	-	-	-	-	-	-	-
Contract	762	148	10	18	133	302	-	-	905
<b>FY 1975 Expend.-Total</b>	710	138	10	18	98	223	4	25	847
Direct	60	12	-	-	-	-	-	-	60
PASA	-	-	-	-	-	-	-	-	-
Contract	650	126	10	18	98	223	4	25	787
<b>6/30/75 Unliq.-Total</b>	521	101	5	9	67	152	2	22	617
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	521	101	5	9	67	152	2	22	617
<b>FY 1976 Oblig.-Total</b>	435	70	8	14	-	-	-	6	449
Direct	65	12	-	-	-	-	-	-	65
PASA	-	-	-	-	-	-	-	-	-
Contract	370	58	8	14	-	-	-	6	384
<b>FY 1976 Expend.-Total</b>	761	147	10	18	67	152	2	20	860
Direct	65	12	-	-	-	-	-	-	65
PASA	-	-	-	-	-	-	-	-	-
Contract	696	135	10	18	67	152	2	20	795

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-130-798

PASA/Contract Name Food Crop Production

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 Host Country Contract	Proposed-FY 1975	Projected-FY 1976
	12/74	4/75	4/76
	3/75	3/76	10/76

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	154	30	-	-	5	11	-	49 <u>1/</u>	208
FY 1974 Expenditures	41	4	-	-	20	45	-	52	113
6/30/74 Unliquidated	409	79	5	9	32	73	6	47	499
FY 1975 Obligations	762	148	10	18	133	302	-	-	905
FY 1975 Expenditures	650	126	10	18	98	223	4	25	787
6/30/75 Unliquidated	521	101	5	9	67	152	2	22	617
FY 1976 Obligations	370	58	8	14	-	-	-	6	384
FY 1976 Expenditures	696	135	10	18	67	152	2	20	795

1/ Component breakdown differs from PIO/T so as to reflect categories as requested in Table IX.



TABLE VIII

Project No. 620-11-130-798

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<b>FY 1974 Obligations</b>										2	11	5
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										2	11	5
<b>FY 1974 Expenditures</b>				1	3	2				21	45	20
Long-term - new				-	-	-				-	-	-
Long-term - continuing				-	-	-				-	-	-
Short-term				1	3	2				21	45	20
<b>Unliquidated Oblig. - 6/30/74</b>										21	73	32
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										21	73	32
<b>FY 1975 Obligations</b>										49	302	133
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										49	302	133
<b>FY 1975 Expenditures</b>										64	223	98
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										64	223	98
<b>Unliquidated Oblig. - 6/30/75</b>										42	152	67
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										42	152	67
<b>FY 1976 Obligations</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1976 Expenditures</b>										42	152	67
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										42	152	67

TABLE IX

Project Number 620-11-130-798

COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)  
Technical Support Commodities \$ 6,000.

**FY 1975 Obligations (type and amount)**

None

**FY 1976 Obligations (type and amount)**

None

Other Cost Budget

6/30/74 Unliquidated (type and amount)  
Overseas Contract Operating Expenses \$47,000

**FY 1975 Obligations (type and amount)**

Overseas Contract Operating Expenses -

**FY 1976 Obligations (type and amount)**

Overseas Contract Operating Expenses \$ 6,000

UNCLASSIFIED

CLASSIFICATION

**PROJECT BUDGET TABLE**  
(\$ thousands)

TABLE V

Project Title Faculty of Veterinary Medicine -  
Ahmadu Bello University

Project Number 620-11-110-817

Appropriation Food Nutrition

Financing Dates (FY)

Begin

FY 71

End

FY 76

Obligations

Expenditures

FY 71

FY 78

Estimated Total Costs: A. Per Latest PROP \$4,234,000 B. Per Current Estimate \$4,287,000

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<b>FY 1974 Oblig.-Total</b>	690	148	20	70	75	132	-	25	810
Direct	-	-	-	-	-	-	-	5	5
PASA	-	-	-	-	-	-	-	-	-
Contract	690	148	20	70	75	132	-	20	805
<b>FY 1974 Expend.-Total</b>	575	121	20	78	81	145	-	31	707
Direct	-	-	-	-	-	-	-	5	5
PASA	-	-	-	-	-	-	-	-	-
Contract	575	121	20	78	81	145	-	26	702
<b>6/30/74 Unliq.-Total</b>	585	120	14	46	70	123	-	18	687
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	585	120	14	46	70	123	-	18	687
<b>FY 1975 Oblig.-Total</b>	605	125	50	161	102	174	-	47	804
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	605	125	50	161	102	174	-	47	804
<b>FY 1975 Expend.-Total</b>	708	147	37	122	92	162	-	37	874
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	708	147	37	122	92	162	-	37	874
<b>6/30/75 Unliq.-Total</b>	482	98	27	85	80	135	-	28	617
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	482	98	27	85	80	135	-	28	617
<b>FY 1976 Oblig.-Total</b>	831	153	46	143	120	192	-	40	1037
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	831	153	46	143	120	192	-	40	1037
<b>FY 1976 Expend.-Total</b>	642	131	36	114	106	180	-	38	822
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	642	131	36	114	106	180	-	38	822

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-110-817

PASA/Contract Name Host Country Contract: Ahmadu Bello University/Dalton-Dalton-Little - Newport

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	-	-	-	-	-	-	-	-	-
FY 1974 Expenditures	12	-	-	-	-	-	-	-	12
6/30/74 Unliquidated	24	-	-	-	-	-	-	-	24 1/
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	24	-	-	-	-	-	-	-	24
6/30/75 Unliquidated	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	-	-	-	-	-	-

1/ Funds remaining for architect - engineering service for Faculty of Veterinary Medicine, Ahmadu Bello University. Additional \$300,000 expended under PIO/T 620-783-3-10044. Construction AID loan financed.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-110-817

PASA/Contract Name Kansas State University

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID/afr-707			
From (mo/yr)	4/74	4/75	4/76
To (mo/yr)	3/75	3/76	9/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TOV		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	690	148	20	70	75	132	-	20	805
FY 1974 Expenditures	563	121	20	78	81	145	-	26	690
6/30/74 Unliquidated	561	120	14	46	70	123	-	18	663
FY 1975 Obligations	605	125	50	161	102	174	-	47	804
FY 1975 Expenditures	684	147	37	122	92	162	-	37	850
6/30/75 Unliquidated	482	98	27	85	80	135	-	28	617
FY 1976 Obligations	831	153	46	143	120	192	-	40	1037
FY 1976 Expenditures	642	131	36	114	106	180	-	38	822

Project Number 620-11-110-817

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	11	113	547	10	138	750
Long-term	4	12	58	5	15	81
Short-term						

Personnel (PASA/Contract/Grant Implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Kansas State University Contract AID/afr-707	12	121	563	10	147	684	9	131	642	-	120	671
Positions Totals												
1. Provost	-	71	19	1	9	26	1	12	37	-	12	39
2. COP/Provost	1	71	19	-	3	9	-	-	-	-	-	-
3. Administrative Asst.	1	5	14	-	12	35	-	-	-	-	-	-
4. Head Anatomy	1	12	33	1	12	35	1	12	37	-	12	39
5. Head, Pathology	1	12	33	1	12	35	1	12	37	-	12	39
6. Assoc Prof MicroBiology	1	12	33	1	12	35	1	12	37	-	12	39
7. Instr. Avian Parthology	1	12	33	-	6	18	-	-	-	-	-	-
8. Head, Physiology	1	12	33	1	12	35	1	12	37	-	12	39
9. Assoc Prof Pharmacology	1	11	31	1	12	35	1	12	37	-	12	39
10. Head, Surgery Medicine	1	12	33	1	12	35	1	12	37	-	12	39
11. Assoc. Prof Surgery and Medicine	1	10	28	1	12	35	1	12	37	-	12	39
12. Head Preventive Medicine	1	1	3	1	12	35	-	-	-	-	-	-
13. Head, Animal Science	1	12	33	1	9	26	1	12	37	-	12	39
14. Consultants, Short- Term	-	8	24	-	12	35	-	-	-	-	12	39
15. Overseas Overhead	-	-	56	-	-	71	-	-	67	-	-	65

(for contract  
personnel only)

TABLE VII (continued)

Project Number 620-11-110-817

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
AID/afr-707 - Cont'd.												
16. Home Office Salaries and Benefits	-	-	56	-	-	59	-	-	61	-	-	62
17. Home Office Overhead	-	-	27	-	-	28	-	-	29	-	-	30
18. Travel and Trans- port/Other Direct Costs	-	-	88	-	-	97	-	-	82	-	-	124

1/ STATE 087273 authorized all costs (previously shared equally between projects 743 and 817) connected with these two positions switched to contract AID/afr-707 on May, 1974.

TABLE VIII

Project No. 620-11-110-817

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<b>FY 1974 Obligations</b>										18	132	75
Long-term - new										8	51	29
Long-term - continuing										10	81	46
Short-term										-	-	-
<b>FY 1974 Expenditures</b>										17	145	81
Long-term - new										5	50	28
Long-term - continuing										12	95	53
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/74</b>										18	123	70
Long-term - new										8	51	29
Long-term - continuing										10	72	41
Short-term										-	-	-
<b>FY 1975 Obligations</b>										22	174	102
Long-term - new										9	87	51
Long-term - continuing										13	87	51
Short-term										-	-	-
<b>FY 1975 Expenditures</b>										18	162	92
Long-term - new										8	75	43
Long-term - continuing										10	87	49
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/75</b>										22	135	80
Long-term - new										9	63	37
Long-term - continuing										13	72	43
Short-term										-	-	-
<b>FY 1976 Obligations</b>										15	192	120
Long-term - new										-	-	-
Long-term - continuing										15	192	120
Short-term										-	-	-
<b>FY 1976 Expenditures</b>										22	180	106
Long-term - new										9	84	49
Long-term - continuing										13	96	57
Short-term										-	-	-

TABLE IX

Project Number 620-11-110-817

COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)6/30/74 Unliquidated (type and amount)

None

FY 1975 Obligations (type and amount)

N/A

FY 1976 Obligations (type and amount)

N/A

Other Cost Budget6/30/74 Unliquidated (type and amount)

Overseas Contract Operating Costs

\$18,000

FY 1975 Obligations (type and amount)

Overseas Contract Operating Costs

\$47,000

FY 1976 Obligations (type and amount)

Overseas Contract Operating Costs

\$40,000

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CLASSIFICATION

3. Project Preparation and Analysis Course - 620-11-790-214:

- a. Three 16-week courses providing in-depth training of public servants responsible for preparation and evaluation of public sector projects have been completed, with a student enrollment of 22, 17, and 37 respectively. A fourth course with an enrollment of 21 has been underway for seven weeks. Average enrollment for the four courses has been 24, compared with the 35-50 expected in each course.
- b. There has been a general lack of interest in training trainers both at federal and state levels, although promotional letters were sent by the Institute and meetings held with federal and state officials. So far, only three students (among those sent by the Mid-Western State to the 16-week course in April - July 1973), have the necessary qualifications to be effective trainers. Experience thus far shows that only the Western State has been interested in the In-Service Training Program. (This is due perhaps to the advantage of proximity to the course center at Ibadan.) The Western State Ministry of Economic Development and Reconstruction in fact coordinated the program in 1973 in which there were 40 students representing eight ministries and two public corporations. The Institute plans to get the Western State In-Service training program going again and there are efforts to generate interest in such programs elsewhere.
- c. The project team has been teaching a short course in project analysis concepts to students attending the Institute for post-graduate degrees and certificate courses in Public Administration, Development Economics and various Management studies. Since the course is only three hours a week for a period of 15 weeks, its purpose is limited to giving students an appreciation of project preparation, analysis and review techniques. This course has reached some 400 students.
- d. The first counterpart returned to the Institute in January 1974 and will be returning to Berkeley next January to write his dissertation before joining the Institute permanently. He has taught in the short-course for Diploma and Certificate students helped in planning and teaching in the on-going fourth 16-week course and is involved in planning the next course due to start in mid-September. A second counterpart in the U.S. is due to complete his studies in the summer of 1975. The program thus will have the two counterparts in place when AID support terminates in March 1976, with a possibility that a third and fourth counterpart will be in training in the U.S. There is an extensive recruitment drive for two faculty members, one in the field of Economics and Management and the other in Engineering.
- e. The project though useful, and in some ways impressive, is not moving according to the schedule anticipated in the PROP. There was a six month delay in the recruitment and arrival of the project team for the second phase of the project after the departure of the first in August 1973. At

Page 2  
Project 214

The first of two team members, both Industrial Engineers, arrived in March 1974; the second arrived a month later. Therefore, the 16 week course scheduled to start in January 1974 did not start until May. UConn and UMass have been unable to identify an Agricultural Economist to fill the third position on the team. Efforts are now being made to recruit someone for a 12-15 month period. Due to these delays, the technicians will depart in March 1976 instead of September 1975 as previously anticipated.

f. The Institute is making great efforts to sustain public sector interest with some useful results. Although notices for the fourth 16 week course scheduled to start on May 13 were sent out only in mid-April, 21 participants, representing the public offices and corporations of the federal and five state governments and two private firms were enrolled. The federal government had seven participants (13 places were reserved but six who arrived four weeks late were disallowed), followed by the Benue Plateau and Western States with four each. It is anticipated that 25-30 participants will attend the next course scheduled to start in September. The contract team considers 25-50 participants an ideal class size, as opposed to the 35-50 envisaged in the PROP.

PROJECT BUDGET TABLE  
(\$ thousands)

TABLE V

Project Title Project Preparation & Analysis Course

Project Number 620-11-790-214

Appropriation Human Resources Development

Estimated Total Costs: A. Per Latest PROP \$ 941,000 B. Per Current Estimate \$ 930,000

Financing Dates (FY)

Begin	End
FY 1971	FY 75
FY 1972	FY 78 1/

Obligations  
Expenditures

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<b>FY 1974 Oblig.-Total</b>	319	55	-	-	-	-	-	56	375
Direct	-	-	-	-	-	-	-	55	55
PASA									
Contract	319	55	-	-	-	-	-	1	320
<b>FY 1974 Expend.-Total</b>	121	9	-	-	6	8	-	78	205
Direct	-	-	-	-	6	8	-	77	83
PASA									
Contract	121	9	-	-	-	-	-	1	122
<b>6/30/74 Unliq.-Total</b>	258	50	-	-	-	-	-	15	273
Direct	-	-	-	-	-	-	-	15	15
PASA									
Contract	258	50	-	-	-	-	-	-	258
<b>FY 1975 Oblig.-Total</b>	49	9	-	-	-	-	-	76	125
Direct	-	-	-	-	-	-	-	74	74
PASA									
Contract	49	9	-	-	-	-	-	2	51
<b>FY 1975 Expend.-Total</b>	154	32	-	-	-	-	-	44	198
Direct	-	-	-	-	-	-	-	43	43
PASA									
Contract	154	32	-	-	-	-	-	1	155
<b>6/30/75 Unliq.-Total</b>	153	27	-	-	-	-	-	47	200
Direct	-	-	-	-	-	-	-	46	46
PASA									
Contract	153	27	-	-	-	-	-	1	154
<b>FY 1976 Oblig.-Total</b>	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
<b>FY 1976 Expend.-Total</b>	153	27	-	-	-	-	-	31	184
Direct	-	-	-	-	-	-	-	30	30
PASA									
Contract	153	27	-	-	-	-	-	1	154

1/ Grant participant expenditures only during FY 77 & FY 78.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-790-214

PASA/Contract Name University of Ife

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	Grant		
	1/1/74	10/1/74	
	9/30/74	12/31/77	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	-	-	-	-	32	41	13	10	55
FY 1974 Expenditures	-	-	-	-	15	19	23	39	77
6/30/74 Unliquidated	-	-	-	-	25	32	5	(15)	15
FY 1975 Obligations	-	-	-	-	37	46	3	34	74
FY 1975 Expenditures	-	-	-	-	27	34	6	10	43
6/30/75 Unliquidated	-	-	-	-	35	44	2	9	46
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	-	19	24	2	9	30

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-790-214

PASA/Contract Name University of Mass/Univ. of Conn. - Univ. of Ife

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No. From (mo/yr) To (mo/yr)	Host Country Contract			
		1/1/75	1/1/76	
		12/31/75	3/31/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	319	55	-	-	-	-	-	1	320
FY 1974 Expenditures	121	9	-	-	-	-	-	1	122
6/30/74 Unliquidated	258	50	-	-	-	-	-	-	258
FY 1975 Obligations	49	9	-	-	-	-	-	2	51
FY 1975 Expenditures	154	32	-	-	-	-	-	1	155
6/30/75 Unliquidated	153	27	-	-	-	-	-	1	154
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	153	27	-	-	-	-	-	1	154





## TABLE IX

Project Number 620-11-790-214COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)6/30/74 Unliquidated (type and amount)

None

FY 1975 Obligations (type and amount)

None

FY 1976 Obligations (type and amount)

N.A.

Other Cost Budget6/30/74 Unliquidated (type and amount)

A. Overseas Contract Operating Expenses

-0-

B. Grant

\$15,000

FY 1975 Obligations (type and amount)

A. Overseas Contract Operating Expenses

\$ 2,000

B. Grant

\$74,000

FY 1976 Obligations (type and amount)

N.A.

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CLASSIFICATION



TABLE VI

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ thousands)

Project Number 620-11-660-788

PASA/Contract Name TransCentury Corporation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID/afr-771 T.O. #4		
	11/74		
	6/75		

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	28	7	-	-	-	-	-	9	37
FY 1974 Expenditures	135	42	-	-	-	-	-	-	135
6/30/74 Unliquidated	94	25	-	-	-	-	-	9	103
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	65	17	-	-	-	-	-	8	73
6/30/75 Unliquidated	29	8	-	-	-	-	-	1	30 <u>1/</u>
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	-	-	-	-	-	-

1/ For de-obligation in FY'76 or after final T.O. amendment signed.

Project Number 620-11-660-788

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

	FY 1975 Obligations		FY 1976 Obligations			
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians						
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
TransCentury Corp. AID/afr-771 - T.O. #4	2	42	135	-	17	65	-	-	-	-	-	-
Positions												
1. Tech/Voc. Educator	-	9	26	-	-	-	-	-	-	-	-	-
2. Health/PE. Educator	-	12	34	-	-	-	-	-	-	-	-	-
3. Math. Educator	1	12	34	-	6	18	-	-	-	-	-	-
4. Agriculture Educator	1	9	26	-	11	34	-	-	-	-	-	-
5. Home Office Salaries	-	-	-	-	-	-	-	-	-	-	-	-
6. Contract Overhead	-	-	6	-	-	3	-	-	-	-	-	-
7. Travel & Transport/ Other Direct Costs	-	-	9	-	-	10	-	-	-	-	-	-
												(for contract personnel only)



## TABLE IX

Project Number 620-11-660-788COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)6/30/74 Unliquidated (type and amount)

None

FY 1975 Obligations (type and amount)

N.A.

FY 1976 Obligations (type and amount)

N.A.

Other Cost Budget6/30/74 Unliquidated (type and amount)

Household Maintenance, Utilities

\$9,000 1/

FY 1975 Obligations (type and amount)

N.A.

FY 1976 Obligations (type and amount)

N.A.

1/ Will not be disbursed until Task Order amended to include Utilities/Maintenance.

UNCLASSIFIED

CLASSIFICATION

**PROJECT BUDGET TABLE**  
(\$ thousands)

TABLE V

Project Title Educational Leaders- CollegeEducation, University of Lagos.Project Number 620-11-660-792Appropriation Human Resources DevelopmentEstimated Total Costs: A. Per Latest PROP \$899,000 B. Per Current Estimate \$899,000

Financing Dates (FY)

Begin

FY 72

End

FY 75

FY 72

FY 77

Obligations

Expenditures

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total	
	U.S.		Local/TCN		\$	MM				\$
	\$	MM	\$	MM						
<b>FY 1974 Oblig.-Total</b>	146	30	6	24	-	-	24	3	179	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	146	30	6	24	-	-	24	3	179	
<b>FY 1974 Expend.-Total</b>	145	27	6	24	5	6	21	3	180	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	145	27	6	24	5	6	21	3	180	
<b>6/30/74 Unliq.-Total</b>	147	30	5	20	16	20	25	2	195	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	147	30	5	20	16	20	25	2	195	
<b>FY 1975 Oblig.-Total</b>	329	60	10	40	3	4	3	5	350	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	329	60	10	40	3	4	3	5	350	
<b>FY 1975 Expend.-Total</b>	176	36	6	24	7	9	16	3	208	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	176	36	6	24	7	9	16	3	208	
<b>6/30/75 Unliq.-Total</b>	300	54	9	36	12	15	12	4	337	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	300	54	9	36	12	15	12	4	337	
<b>FY 1976 Oblig.-Total</b>	-	-	-	-	-	-	-	-	-	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	-	-	
<b>FY 1976 Expend.-Total</b>	181	36	6	24	10	12	12	2	211	
Direct	-	-	-	-	-	-	-	-	-	
PASA	-	-	-	-	-	-	-	-	-	
Contract	181	36	6	24	10	12	12	2	211	

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-LOG BUDGET TABLE  
(\$ thousands)

Project Number 620-11-660-792

PASA/Contract Name I.D.A. Teachers College, Columbia University, College of Education, University of Lagos.

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974 I.D.A.	Proposed-FY 1975
	8/74	6/75
	5/75	12/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	
FY 1974 Obligations	146	30	6	24	-	-	24	3	179
FY 1974 Expenditures	145	27	6	24	5	6	21	3	180
6/30/74 Unliquidated	147	30	5	20	16	20	25	2	195
FY 1975 Obligations	329	60	10	40	3	4	3	5	350 <sup>1/</sup>
FY 1975 Expenditures	176	36	6	24	7	9	16	3	208
6/30/75 Unliquidated	300	54	9	36	12	15	12	4	337
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	181	36	6	24	10	12	12	2	211

<sup>1/</sup> While exceeding final funding guidelines, AID/W has approved final funding in FY 1975.

Project Number 620-11-660-792

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
3	60		

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
I.D.A.: Teachers College, Columbia University, College of Education, University of Lagos	3	27	145	3	36	176	3	36	181	-	18	119
Positions Totals												
1. Science Edu Specialist	1	12	39	1	12	41	1	12	43	-	6	23
2. Maths Specialist	1	12	38	1	12	41	1	12	43	-	6	23
3. Soc. Sci/Primary Edu Specialist	1	3	9	1	12	41	1	12	43	-	6	23
4. Overseas Overhead	-	-	19	-	-	27	-	-	29	-	-	15
5. Home Office Salaries and Benefits	-	-	8	-	-	9	-	-	9	-	-	6
6. Home Office Overhead	-	-	4	-	-	5	-	-	5	-	-	3
7. Travel and Transport/ Other Direct Costs	-	-	28	-	-	12	-	-	9	-	-	26

(for contract  
personnel only)

TABLE VIII

Project No. 620-11-660-792

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>										1	6	5
Long-term - new										-	-	-
Long-term - continuing										1	6	5
Short-term										-	-	-
<u>Unliquidated Oblig. - 6/30/74</u>										1	20	16
Long-term - new										1	20	16
Long-term - continuing										-	-	-
Short-term												
<u>FY 1975 Obligations</u>										1	4	3
Long-term - new										1	4	3
Long-term - continuing										-	-	-
Short-term												
<u>FY 1975 Expenditures</u>										1	9	7
Long-term - new										1	9	7
Long-term - continuing										-	-	-
Short-term										-	-	-
<u>Unliquidated Oblig. - 6/30/75</u>										1	15	12
Long-term - new										-	-	-
Long-term - continuing										1	15	12
Short-term										-	-	-
<u>FY 1976 Obligations</u>										-	-	-
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>										1	12	10
Long-term - new										-	-	-
Long-term - continuing										1	12	10
Short-term										-	-	-

Project Number 620-11-660-792

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)  
Instructional equipment, textbooks, Teaching supplies \$25,000

FY 1975 Obligations (type and amount)

Instructional equipment, Textbooks, Teaching supplies \$ 3,000

FY 1976 Obligations (type and amount)

N.A.

Other Cost Budget

6/30/74 Unliquidated (type and amount)  
Office supplies, Vehicle POL, Maintenance HHE \$ 2,000

FY 1975 Obligations (type and amount)

Office supplies, Vehicle POL, Maintenance HHE. \$ 5,000

FY 1976 Obligations (type and amount)

N.A.

UNCLASSIFIED

CLASSIFICATION

2. Opportunities Industrialization Center: 620-11-610-802

a. There are three major categories of outputs under this project, namely, Administrative Organization, Training Programs, and Program Planning and Management.

b. In the area of Administrative Organization, a Board of Directors has been appropriately staffed with members subdivided into functioning working committees. Regarding the administration staff, the five U.S. - trained Nigerian members are no longer associated with the project; however, the current Nigerian staff appears qualified and adequate for administrative functions in the project. Site and physical plant facilities accommodate approximately 240 trainees. The rental of the facilities has been paid through September 1975. Efforts are still being made to secure a permanent and more adequate site.

c. The outputs for the Training Programs are a Nigerian staff, preparation of study programs, and offering of vocational courses. Thirteen of the 19 filled positions (including nine Nigerian instructors and one Nigerian counsellor) are currently funded by AID with phase out of such AID funding scheduled no later than end of FY 75. Six syllabi, subject to continual revision, have been prepared and are in use. Seven skills are now offered, including auto mechanics, secretarial science, electronics, hotel and catering, air conditioning and refrigeration, accounting machine operation, and commercial baking. There are 130 skills area trainees and 50 enrollees in the feeder program. Additional selections are being made from the 1,000 applicants on the waiting list which will bring the enrollment to capacity level. In the period reported July 1, 1973 - December 31, 1973, 114 persons were transferred to skills training programs. As of June 7, 1974, 205 placements had been made from the skills training programs.

d. The third category of outputs is that of Program Planning and Management. The outputs include a system for analysis of Nigerian manpower conditions and for self-evaluation of OIC/Lagos programs, criteria and a system for selection of trainees, quality measurement of trainees' success, a system for acquiring employment and financial pledges/commitments, and a system for fostering public relations. Two job developer specialists, one American and one Nigerian are working toward analyzing Nigerian manpower conditions and obtaining commitments from prospective employers. Trainees are selected through a system of tests, interviews and recommendations. Studies are currently being made and case histories developed of OIC graduates now in the labor force for purposes of comparison based on jobs taken in relation to skill level, retention rate, advancement, employer's ratings, etc. Wide public representation is maintained through the Nigerians on the Board of Directors, and an Industrial Advisory Council with functioning committees working with community groups. There is much to be desired in regard to all of these efforts; but reasonable progress is evident.

Page 2  
Proj 802

e. There are several reasons why the OIC/Lagos project has failed to achieve several of the desired training program outputs on schedule. These reasons include: delays in initiating the feeder program, lack of a suitable vocational training facility until early FY 1973, inability of the contractor to place and maintain a full team in the field (partly attributable to the problem of obtaining Nigerian visas), the inability in the past to attract and keep a full complement of Nigerian teachers and administrative staff, and, thus far, inability to receive adequate local financial support.

f. OIC/L expects to be fully supported with local resources no later than June 30, 1976, when USAID will terminate its support. This expectation can only be achieved if a large proportion of the needed funding becomes available from the Industrial Training Fund (ITF) established by the FMG to support job-related training programs. In response to a proposal to the ITF by the OIC/Lagos Board of Directors, ITF has given assurance that if through an evaluation OIC is proved to be an effective and relevant training institution, it will receive ITF support. We have agreed to fund such an evaluation which, hopefully, will take place prior to the end of CY 1974.



TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-610-802

PASA/Contract Name Opportunities Industrialization Center

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 AID/air 655 - T.O. #5	Proposed-FY 1975	Projected-FY 1976
	9/20/74	7/16/75	
	7/15/75	6/30/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total <sup>1/</sup>
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	\$
FY 1974 Obligations	186	67	2	13	-	-	-	70	258
FY 1974 Expenditures	227	93	5	33	-	-	3	55 <sup>2/</sup>	290
6/30/74 Unliquidated	272	105	1	6	14	7	4	45	336
FY 1975 Obligations	10	3	3	18	8	4	1	94	116
FY 1975 Expenditures	182	82	2	12	12	6	3	126 <sup>3/</sup>	325
6/30/75 Unliquidated	100	26	2	12	10	5	2	13	127
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	100	26	2	12	10	5	2	13	127

<sup>1/</sup> FY 73 pipeline includes \$10,000 unliquidated from AID/W PIO/T620-802-3-6112001.

<sup>2/</sup> Includes \$42,000 grant OIC/I to OIC/L for support 143 m.m. of Nigerian salaries.

<sup>3/</sup> Includes \$33,000 grant OIC/I to OIC/L for support of 113 m.m. of Nigerian salaries, \$75,000 for rent renewals (see LAGOS 6080), \$6,000 for 1 vehicle and \$12,000 misc. expenses.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-610-802

PASA/Contract Name To be selected <sup>1/</sup>

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	To be selected		
		8/1/74	
		11/30/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	
FY 1974 Obligations	-	-	-	-	-	-	-	-	-
FY 1974 Expenditures	-	-	-	-	-	-	-	-	-
6/30/74 Unliquidated	-	-	-	-	-	-	-	-	-
FY 1975 Obligations	25	4	-	-	-	-	-	-	25
FY 1975 Expenditures	25	4	-	-	-	-	-	-	25
6/30/75 Unliquidated	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	-	-	-	-	-	-

<sup>1/</sup> Evaluation Consultant.

Project Number 620-11-610-802

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	1	3	10			
Long-term	3	4	25			
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Opportunities Industriali- zation Center AID/afr-653-T.O. #3												
Positions Totals	8	93	227	5	82	182	-	26	100	-	-	-
1. Program Advisor	1	7	14	1	12	25	-	12	27	-	-	-
2. Trg. Supervisor	-	11	21	-	-	-	-	-	-	-	-	-
3. Admin Officer	1	6	12	1	12	25	-	6	13	-	-	-
4. Counselor	1	8	16	1	12	25	-	5	12	-	-	-
5. Feeder Specialist	1	8	16	-	3	6	-	-	-	-	-	-
6. Air Conditioner Spec.	1	12	23	1	12	25	-	-	-	-	-	-
7. Electronics Spec.	-	7	14	-	-	-	-	-	-	-	-	-
8. Job Developer	1	12	23	-	12	25	-	-	-	-	-	-
9. Motor Mechanic	-	1	2	-	-	-	-	-	-	-	-	-
10. E&M Specialist	1	9	18	1	12	25	-	3	8	-	-	-
11. Secretarial Sci.	1	12	23	-	1	2	-	-	-	-	-	-
12. Short-term Consultant	-	-	-	-	6	12	-	-	-	-	-	-
13. Home Office Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
14. Home Office Overhead	-	-	-	-	-	-	-	-	-	-	-	-
15. Field Staff Overhead	-	-	-	-	-	-	-	-	-	-	-	-
16. Travel & Transport/ Other Direct Costs	-	-	45	-	-	12	-	-	40	-	-	-

Project Number 620-11-610-802

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Contractor: To be selected	-	-	-	-	4	25	-	-	-	77	(for contract personnel only)	-
1. Short-term Evaluation Consultant	-	-	-	-	4	22	-	-	-	-	-	-
2. Travel & Transport/ Other Direct Costs	-	-	-	-	-	3	-	-	-	-	-	-

TABLE VIII

Project No. 620-11-610-802

**PROJECT PARTICIPANT TRAINING TABLE**  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<b>FY 1974 Obligations</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1974 Expenditures</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/74</b>										5	7	14
Long-term - new										-	-	-
Long-term - continuing										5	7	14
Short-term										-	-	-
<b>FY 1975 Obligations</b>										3	4	8
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										3	4	8
<b>FY 1975 Expenditures</b>										4	6	12 1/2
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										4	6	12
<b>Unliquidated Oblig. - 6/30/75</b>										3	5	10
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										3	5	10
<b>FY 1976 Obligations</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1976 Expenditures</b>										3	5	10
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										3	5	10

1/ Participant costs reflect higher rate than indicated in AID TO CIRC. A-430 because OIC pays international air-fare of participants.

TABLE IX

Project Number 620-11-610-802

COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)

<u>Commodity Budget (excludes centrally funded contraceptives)</u>	
<u>6/30/74 Unliquidated (type and amount)</u>	
Instructional Materials	\$ 4,000
<u>FY 1975 Obligations (type and amount)</u>	
Instructional Materials	\$ 1,000
<u>FY 1976 Obligations (type and amount)</u>	
N.A.	
<u>Other Cost Budget</u>	
<u>6/30/74 Unliquidated (type and amount)</u>	
A. Overseas Contract Operating Expenses	\$12,000
B. Grant to OIC/L (Local Salaries)	\$33,000
<u>FY 1975 Obligations (type and amount)</u>	
A. Overseas Contract Operating Expenses	\$94,000
B. Grant to OIC/L (Local Salaries)	-
<u>FY 1976 Obligations (type and amount)</u>	
N.A.	

UNCLASSIFIED

CLASSIFICATION

5. Block Grant - 620-11-740-818:

a. TOAID A-55 provides a current description and assessment of the block grant as an assistance instrument. As is pointed out in that airgram, both the participant training and recruitment of technicians (almost all OPEX-type) are underway, and essentially all block grant funds from the initial grant of \$2.5 million are fully programmed. Qualitatively, the Federal Ministry of Economic Development and Reconstruction (FMEDR) apparently did a significantly better job in programming experts than in programming participants. Overall, however, the sectors selected for assistance correspond closely with the sectors given the highest priority in the current National Development Plan, and to AID's areas of concentration.

b. FMEDR officials indicate that they will use the new four-year National Plan in making assessments of overall priority needs as a basis for identifying specific future requirements for experts and training. FMEDR has taken steps to strengthen its planning and administrative capability in this area by assigning an officer full-time to deal with the block grant.

c. Aside from training and individual experts, block grant funds are being utilized to finance an extension of a contract with Robert Nathan Associates in transport planning for the Federal Ministry of Transport. (Other institutional contracts would depend upon case-by-case approval.) The Nathan team has been working with the Transport Planning Unit (THU) since September 1970, originally under a three-year contract to establish a planning capability within the Ministry. Under the extension they are assisting in developing the Ministry of Transport's program for the third National Development Plan. Three resident consultants and 24 man-months of the short-term specialist assistance are being provided; all resident experts are on board, and approximately 14 man-months of the short-term assistance were utilized by the end of FY 74. As part of the work performed, draft reports have been completed on the Nigerian National Shipping Line, the Government Coastal Agency and the Maritime Division of the Ministry of Transport. A separate study was made on a proposal to transport Nigerian crude oil in a national tanker fleet. An outline Third Plan program for the entire Ministry of Transport was submitted in mid-May.

d. We propose continuing the block grant at a modest level (i.e., below the indicated requirement level) in order to maintain some budgetary pressure which, hopefully, would serve to sharpen priorities. The grant as a mechanism is highly appropriate in filling a wide range of expertise gaps, each of which is small but critical to Nigeria's manpower needs in pursuing its expanding planning and investment efforts. We hope to expand our facilitative services so that an increasing share of such assistance is financed by the Nigerians themselves. However, as concluded in references B and D, continuation of this grant at some level is also warranted as Nigeria's situation and outlook is currently analysed.

**PROJECT BUDGET TABLE**  
(\$ thousands)

TABLE V

Project Title Block Grant

Financing Dates (FY)

Project Number 620-11-740-818

Obligations

Begin

End

Appropriation Selected Development Problems

Expenditures

FY'73

Indefinite

FY'74

Indefinite

Estimated Total Costs: A. Per Latest PROP \$ N.A. B. Per Current Estimate \$ N.A.

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$						
<b>FY 1974 Oblig.-Total</b>								-	-
Direct								-	-
PASA								-	-
Contract								-	-
<b>FY 1974 Expend.-Total</b>								75	75
Direct								75	75
PASA								-	-
Contract								-	-
<b>6/30/74 Unliq.-Total</b>								1825	1825
Direct								1825	1825
PASA								-	-
Contract								-	-
<b>FY 1975 Oblig.-Total</b>								(2000)	(2000) 1/
Direct								(2000)	(2000)
PASA								-	-
Contract								-	-
<b>FY 1975 Expend.-Total</b>								1111	1111
Direct								1111	1111
PASA								-	-
Contract								-	-
<b>6/30/75 Unliq.-Total</b>								1914	1914
Direct								1914	1914
PASA								-	-
Contract								-	-
<b>FY 1976 Oblig.-Total</b>								(3000)	(3000)
Direct								(3000)	(3000)
PASA								-	-
Contract								-	-
<b>FY 1976 Expend.-Total</b>								871	871
Direct								871	871
PASA								-	-
Contract								-	-

1/ See footnote No.3, Table VI.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-740-818

PASA/Contract Name Federal Ministry of Economic Development & Reconstruction.

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
Grant		
		4/75
		3/76
		4/76
		3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	-	-	-	-	-	-	-	-	-
FY 1974 Expenditures	65	12	-	-	10	29	-	-	75
6/30/74 Unliquidated	1774	943	11	29	40 1/	89	-	-	1825
FY 1975 Obligations	1200	795	-	-	(800)2/	-	-	-	(2000)3/
FY 1975 Expenditures	1091	507	9 5/	24	11 1/	254	-	-	1111
6/30/75 Unliquidated	1883	1231	2	5	29 1/	64	-	-	1914
FY 1976 Obligations	1800	1200	-	-	(1200)2/	-	-	-	(3000)3/
FY 1976 Expenditures	869 4/	555	2 5/	5	-	238	-	-	871

1/ Reflects only advanced maintenance allowance provided to participants. All other costs, per STATE 212335 are from AID/W allotment.

2/ Expected obligations but funds will be allotted to OIT, AID/W.

3/ Because funds for participants will be allocated to AID/W, Mission allotment will be \$1,200 & \$1,800.

4/ See footnote, Table VII.

5/ R.R. Nathan local hire costs.

Project Number 620-11-740-818

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
44	795	66	1200
	\$000		\$000
	1200		1800

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
	795	66	1200
	\$000		\$000
	1200		1800

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Grant - FMEDR-Contract: FMEDR/TransCentury.												
Positions	1	12	65	58	473	818	12	553	830	-	24	36
1. Ag. Economist	-	-	-	1	11	16.5	-	7	10.5	-	-	-
2. Ag. Engineer	-	-	-	1	9	13.5	-	9	13.5	-	-	-
3. Irrigation Engineer	-	-	-	1	9	13.5	-	9	13.5	-	-	-
4. Ors./Methods Advisor	1	12	18.0	-	6	9.5	-	-	-	-	-	-
5. Ag. Planning Advisor	-	-	-	1	11	16.5	-	7	10.5	-	-	-
6. Ag. Training Advisor	-	-	-	1	9	13.5	-	9	13.5	-	-	-
7. Project Development Manager	-	-	-	1	9	13.5	-	9	13.5	-	-	-
8. Forest Entomologist	-	-	-	1	11	16.5	-	7	11.0	-	-	-
9. Forest Mensuration Expt.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
10. Prof. Food/Home Sciences	-	-	-	1	11	16.5	-	7	10.5	-	-	-
11. Snr. Lecturer Ag Mangt.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
12. Snr. Lecturer S/Classif.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
13. Snr. Lecturer, Animal Science	-	-	-	1	11	16.5	-	7	10.5	-	-	-
14. Snr. Lecturer, Plant Breeding	-	-	-	1	9	13.5	-	9	13.5	-	-	-
15. Advisor, Audio V/Aids	-	-	-	1	11	16.5	-	7	10.5	-	-	-
16. Visiting Prof. Spec. Edu.	-	-	-	1	11	16.5	-	7	10.5	-	-	-
17. Clinical Psychologist	-	-	-	1	9	13.5	-	9	13.5	-	-	-
18. Education Psychologist	-	-	-	1	9	13.5	-	9	13.5	-	-	-

TABLE VII (continued)

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Project Number 620-11-740-818

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Grant: FMEDR - Continued												
19. Science Edu. Expert	-	-	-	1	11	16.5	-	7	10.5	-	-	-
20. System Designer	-	-	-	1	12	18.0	-	6	9.0	-	-	-
21. Prof. Actuarial Scien.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
22. Lecturer Edu. Techn.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
23. Consultant Psychiatrist	-	-	-	1	9	13.5	-	9	13.5	-	-	-
24. Prosthetist	-	-	-	1	9	13.5	-	9	13.5	-	-	-
25. Medical Edu. Technologist	-	-	-	1	11	16.5	-	7	10.5	-	-	-
26. Prof. Human Biology	-	-	-	1	11	16.5	-	7	10.5	-	-	-
27. Prof. Pathology	-	-	-	1	11	16.5	-	7	10.5	-	-	-
28. Midwifery Educator	-	-	-	1	9	13.5	-	9	13.5	-	-	-
29. Paediatric Endocrinolo- gist	-	-	-	1	9	13.5	-	9	13.5	-	-	-
30. Planning Engineer	-	-	-	1	9	13.5	-	9	13.5	-	-	-
31. Planning Engineer	-	-	-	1	9	13.5	-	9	13.5	-	-	-
32. Transportation Econ.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
33. Transportation Econ.	-	-	-	1	9	13.5	-	9	13.5	-	-	-
34. Traffic Engineer	-	-	-	1	11	16.5	-	7	10.5	-	-	-
35. Traffic Engineer	-	-	-	1	11	16.5	-	7	10.5	-	-	-
36. Ag Engineer (Farm Mechanization)	-	-	-	1	7	10.5	-	11	16.5	-	-	-
37. Ag. Engineer (Tractor Hire Services)	-	-	-	1	7	10.5	-	11	16.5	-	-	-
38. Ag. Products Utilization Officer	-	-	-	1	7	10.5	-	11	16.5	-	-	-
39. Horticulturist-Coops	-	-	-	1	7	10.5	-	11	16.5	-	-	-
40. Animal Production Officer	-	-	-	1	7	10.5	-	11	16.5	-	-	-

(for contract personnel only)

Project Number 620-11-740-818

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977					
	On- board 6/30/ 74	Mms	Ex- pendi- tures (\$000)	On- board 6/30/ 75	Mms	Ex- pendi- tures (\$000)	On- board 6/30/ 76	Mms	Ex- pendi- tures (\$000)	On- board 6/30/ 77	Mms	Ex- pendi- tures (\$000)
Grant: FMEDR - Continued												
41. Farm Mechanization Officer	-	-	-	1	7	10.5	-	11	16.5	-	-	-
42. Ag. Engineer (Mech.)	-	-	-	1	7	10.5	-	11	16.5	-	-	-
43. Natural Rubber Tech.	-	-	-	1	7	10.5	-	11	16.5	-	-	-
44. Plant Breeder	-	-	-	1	7	10.5	-	11	16.5	-	-	-
45. Plant Pathologist	-	-	-	1	7	10.5	-	11	16.5	-	-	-
46. Advisor Special Edu.	-	-	-	1	7	10.5	-	11	16.5	-	-	-
47. Maths. Edu. Expert	-	-	-	1	7	10.5	-	11	16.5	-	-	-
48. Prof. Bus Admin.	-	-	-	1	4	6.0	-	12	18.0	-	2	3.0
49. Tech/Vocational Edu. Expert	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
50. Advisor Ind. Arts	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
51. Consultant Ophthalmic Surgeon	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
52. Lecturer Physiotherapy	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
53. Tutor Psychiatric Nursing	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
54. Prof. Physiology/ Pharmacology	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
55. Prof. Biopharmaceutics	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
56. Medical Epidemiologist	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
57. Public Health Doctor	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
58. Principal Adv. Trng.	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
59. Paediatric Immunologist	-	-	-	1	4	6.0	1	12	18.0	-	2	3.0
Administrative Support Costs	-	-	47.0	-	-	108.0	-	-	-	-	-	-

(for contract personnel only)

Project Number 620-11-740-818

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Grant: FMEDR-Contract: FMEDR/R.R. Nathan	-	-	-	1	34	273.0	-	2	39.0	-	-	-
Positions	-	-	-	1	12	47.0	-	2	13.0	-	-	-
1. COP/Transport Econ.	-	-	-	-	11	43.0	-	-	-	-	-	-
2. Transport Economist	-	-	-	-	1	4.0	-	-	-	-	-	-
3. Transport Engineer	-	-	-	-	10	40.0	-	-	8.0	-	-	-
4. Short-term Consultants	-	-	-	-	-	88.0	-	-	6.0	-	-	-
5. Overseas Overhead	-	-	-	-	-	12.0	-	-	-	-	-	-
6. Home Office Overhead	-	-	-	-	-	8.0	-	-	4.0	-	-	-
7. Home Office Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
8. Travel & Transport/ Other Direct Costs	-	-	-	-	-	31.0	-	-	8.0	-	-	-
<p>3/ These expenditures indicate only costs connected with technicians presently programmed under Block Grant, Annex A. During FY 1975, FMEDR will submit a further list of technical requirements and we expect these specialists will begin to arrive during late FY'75. Consequently, expenditures will be higher than shown.</p>												

#### 4. Family Health Training - 620-11-580-789

a. This project and its perspective placement within the overall health/population picture in Nigeria are described in-depth in TOAID A-29. The purpose briefly is to develop at the Institute of Child Health (ICH), University of Lagos, an institutional capacity to train nurses, midwives and other health technicians and to provide consulting/technical assistance services toward improving and expanding the health education and care of mothers and children. Emphasis is placed upon preventive care including inter alia sanitation, nutrition and child spacing. The outreach programs of the ICH consist of training programs and services at a model clinic in Lagos (Shomolu) and a variety of centers at strategic points throughout the country.

b. A contract with Johns Hopkins University (JHU) to undertake the project was signed in November 1973. Although the complete full-time field staff is not yet in place, a Nurse Advisor was hired in January 1974 and a Clinical Organization Specialist is expected aboard in September. Five man-months of consultant services have been provided and the program is moving ahead, thanks to the energetic and enthusiastic leadership of the ICH's Nigerian Director, Dr. Ransome-Kuti. The first of six ICH staff to be sent for one-year's training in the U.S. will enter training this FY.

c. The model clinic in Lagos (Shomolu) - actually an extension of an existing clinic - is some seven months overdue in opening, but should be completely operable this month (July 74). Its staff has been trained, its base-line area survey completed, including basic demographic data, and its basic features (record-keeping, pre-packaged medicines, family planning modalities, nutrition demonstrations, etc.) were developed at an interim facility (the Gbaja Clinic in Lagos).

d. Regarding other outreach centers, the ICH functions through existing state-financed clinics, up to eight of which are to receive grants under this project to help develop their maternal/child health programs. Thus far:

- (1) The clinic at Calabar in South Eastern State -- first and only one so far to receive a grant under this project in May 1974 -- has a nursing staff fully trained by ICH. Its MCH facilities should be completed and formally opened this month (July 1974).
- (2) At Sokoto in North Western State, the clinic (not grant supported under this project) has benefitted from training and consultant services by ICH.
- (3) Three other clinics are currently slated for ICH assistance. Negotiations have begun with North Central State for a clinic at Katsina (program expected to get under way in November 1974). Other cities identified include Ife in Western State and Maiduguri in North Eastern State. Negotiations for the latter two are expected to take place by the end of this CY.

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Project 789

- (4) The ICH is rightly cautious about becoming overextended and does not intend to expand its outreach program more rapidly than can be done at a level of reasonable quality and effectiveness. Timing is, therefore, difficult to predict; but plans call for eventual services at selective points throughout the country.

e. In addition to the training and consultancy services of the ICH, its overall program includes selective demographic and related research and an integral evaluation system. The evaluation unit consists of six trained interviewers, six field workers and a supervisor. The unit is functioning and will extend its services to each of the outreach centers with which ICH cooperatively works.

f. The project, in sum, has its set-backs -- late arrival of JHU staff, delays in physical improvements and other matters relating to outreach clinical programs -- but is progressing steadily in helping the ICH to become a viable institution with immediate relevance to one of Nigeria's more critical problem areas.

**PROJECT BUDGET TABLE**  
(\$ thousands)

TABLE V

Project Title Family Health Training

Financing Dates (FY)

Project Number 620-11-580-789Appropriation Population Planning & Health

Estimated Total Costs: A. Per Latest PROP \$1,813,000 B. Per Current Estimate \$1,925,000

Obligations  
Expenditures

Begin	End
FY 73	FY 76
FY 74	FY 77

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
<b>FY 1974 Oblig.-Total</b>	-	-	-	-	-	-	-	225	225
Direct	-	-	-	-	-	-	-	225	225
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<b>FY 1974 Expend.-Total</b>	66	11	-	-	-	-	-	194	260
Direct	-	-	-	-	-	-	-	192	192
PASA	-	-	-	-	-	-	-	-	-
Contract	66	11	-	-	-	-	-	2	68
<b>6/30/74 Unliq.-Total</b>	300	67	-	-	28	35	79	388	795
Direct	-	-	-	-	-	-	-	378	378
PASA	-	-	-	-	-	-	-	-	-
Contract	300	67	-	-	28	35	79	10	417
<b>FY 1975 Oblig.-Total</b>	-	-	-	-	-	-	-	144	144
Direct	-	-	-	-	-	-	-	144	144
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<b>FY 1975 Expend.-Total</b>	159	36	-	-	16	20	31	329	535
Direct	-	-	-	-	-	-	-	322	322
PASA	-	-	-	-	-	-	-	-	-
Contract	159	36	-	-	16	20	31	7	213
<b>6/30/75 Unliq.-Total</b>	141	31	-	-	12	15	48	203	404
Direct	-	-	-	-	-	-	-	200	200
PASA	-	-	-	-	-	-	-	-	-
Contract	141	31	-	-	12	15	48	3	204
<b>FY 1976 Oblig.-Total</b>	36	8	-	-	20	25	(30)	400	426
Direct	-	-	-	-	-	-	-	400	400
PASA	-	-	-	-	-	-	-	-	-
Contract	36	8	-	-	20	25	(30)	-	26
<b>FY 1976 Expend.-Total</b>	177	39	-	-	32	40	18	303	530
Direct	-	-	-	-	-	-	-	300	300
PASA	-	-	-	-	-	-	-	-	-
Contract	177	39	-	-	32	40	18	3	230

TABLE VI

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ thousands)

Project Number 620-11-580-789

PASA/Contract Name Grantee: Institute of Child Health, University of Lagos 1/

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 Grant	Proposed-FY 1975	Projected-FY 1976
	1/75	9/75	3/76
	8/75	2/76	6/77

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<b>FY 1974 Obligations</b>	-	-	95	255	25	36	68	37	225
<b>FY 1974 Expenditures</b>	-	-	161	432	-	-	-	31	192
<b>6/30/74 Unliquidated</b>	-	-	48	129	75	108	144	111	378
<b>FY 1975 Obligations</b>	-	-	25	67	25	36	57	37	144
<b>FY 1975 Expenditures</b>	-	-	73	196	50	72	125	74	322
<b>6/30/75 Unliquidated</b>	-	-	-	-	50	72	76	74	200
<b>FY 1976 Obligations</b>	-	-	-	-	100	144	152	148	400
<b>FY 1976 Expenditures</b>	-	-	-	-	75	108	114	111	300

1/ During the life of the project, grants totalling \$1,114,000 will be provided to the Institute of Child Health, University of Lagos. ICH will use \$314,000 for commodities, staff salaries and clinics improvements for the Somolu demonstration clinic. The other \$800,000 will be granted by ICH to eight states to develop similar clinics. However, in the state clinics funds will be used for in-country training (at the ICH clinics) but not for the payment of staff salaries. Other funds will be used for clinic improvements and commodities. State grant obligations are as follows: FY 73 - 2 (\$200,000), FY 74 - 1 (\$100,000), FY 75 - 1 (\$100,000), FY 76 - 4 (\$400,000).

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 620-11-580-789

PASA/Contract Name Johns Hopkins University

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID/PHA-C-1039			
			6/76
			7/76

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<b>FY 1974 Obligations</b>	-	-	-	-	-	-	-	-	-
<b>FY 1974 Expenditures</b>	66	11	-	-	-	-	-	2	68
<b>6/30/74 Unliquidated</b>	300	67	-	-	28	35	79	10	417
<b>FY 1975 Obligations</b>	-	-	-	-	-	-	-	-	-
<b>FY 1975 Expenditures</b>	159	36	-	-	16	20	31	7	213
<b>6/30/75 Unliquidated</b>	141	31	-	-	12	15	48	3	204
<b>FY 1976 Obligations</b>	36	8	-	-	20	25	(30)	-	26
<b>FY 1976 Expenditures</b>	177	39	-	-	32	40	18	3	230



TABLE VIII

Project No. 620-11-580-789

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<b>FY 1974 Obligations</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1974 Expenditures</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/74</b>										4	35	28
Long-term - new										4	35	28
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1975 Obligations</b>										-	-	-
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1975 Expenditures</b>										2	20	16
Long-term - new										2	20	16
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>Unliquidated Oblig. - 6/30/75</b>										4	15	12
Long-term - new										4	15	12
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1976 Obligations</b>										4	25	20
Long-term - new										4	25	20
Long-term - continuing										-	-	-
Short-term										-	-	-
<b>FY 1976 Expenditures</b>										4	40	32
Long-term - new										4	40	32
Long-term - continuing										-	-	-
Short-term										-	-	-

## TABLE IX

Project Number 620-11-580-789COMMODITY AND OTHER COST BUDGET TABLE  
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)6/30/74 Unliquidated (type and amount)Medical supplies/equipment, contraceptives,  
drugs, teaching aids.

\$ 79,000

**FY 1975 Obligations (type and amount)**

None

**FY 1976 Obligations (type and amount)**

None

Other Cost Budget6/30/74 Unliquidated (type and amount)

A. Overseas contract operating expenses

\$ 10,000

B. Grants

\$378,000

**FY 1975 Obligations (type and amount)**

Grants

\$144,000

**FY 1976 Obligations (type and amount)**

Grants

\$400,000

UNCLASSIFIED

CLASSIFICATION

TABLE VIII

Project No. Public Safety Training - AID/W funded.

PROJECT PARTICIPANT TRAINING TABLE  
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$
<b>FY 1974 Obligations</b>				-	-	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				-	-	-						
<b>FY 1974 Expenditures</b>				8	40	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				8	40	-						
<b>Unliquidated Oblig. - 6/30/74</b>				-	-	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				-	-	-						
<b>FY 1975 Obligations</b>				18	90	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				18	90	-						
<b>FY 1975 Expenditures</b>				-	-	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				-	-	-						
<b>Unliquidated Oblig. - 6/30/75</b>				-	-	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				-	-	-						
<b>FY 1976 Obligations</b>				70	350	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				70	350	-						
<b>FY 1976 Expenditures</b>				-	-	-						
Long-term - new				-	-	-						
Long-term - continuing				-	-	-						
Short-term				-	-	-						