

PN-ABL-787

UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT  
BUREAU FOR AFRICA

U. S. MISSION TO NIGER

## NIGER

### Action Plan & Budget

Fiscal Years 1996 - 1997



Niamey, Niger  
June, 1995

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## NIGER FY 1997 ACTION PLAN

### I. PROGRAM SUMMARY

#### A. Strategy Overview:

The United States places democratization and sustainable economic development at the center of its policy objectives for Africa. U. S. development programs in Niger accordingly aim to help people gain greater choice in their daily lives and to sustain improved livelihoods. Our sustainable development vision aims toward a healthier population growing at a slower rate, enjoying higher rural production--especially of food--and better conservation of its environment. USAID organizes activities around three strategic objectives (SO's):<sup>1</sup>

1. Increase use of family planning and other important maternal and child health services and disaster mitigation practices.
2. Increase market access for rural people, mainly by their use of local financial services.
3. Increase adoption of practices for conservation and productive use of natural resources.

Monitoring and appraisal of progress in the portfolio entail judgements about whether results leading to these SOs are also advancing three special, inter-related themes common to nearly all USAID activities in Niger: democratic governance (DG); food security and, education and training (ET). During the past year these concerns were integrated into the targets and management of each Strategic Objective.<sup>2</sup>

DG analyses have led to renewed, concerted efforts to promote formation of local associations and enhancement of their ability to organize and express their interests in democratically effective ways. New emphasis is placed on formation of horizontal affiliations between local NGOs in public health, natural resource management, and rural financial systems. Parallel efforts encourage decentralization of government functions and control. The Mission is determined to increase women's participation in the economy and civil society.

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<sup>1</sup> See Bureau for Africa, Office of West and Central Africa, "Niger Country Strategic Plan, 1995-2002", April 1995. USAID developed this plan with precepts offered in the Business Area Analysis: "Making a Difference for Development", Operations BAA Core Report, February 1994 (especially Chapter 2, Strategic Planning), in the course of reengineering as one of the Agency's Country Experimental Laboratories. The vision, objectives, results, and key measures towards which the planned FY96 and proposed FY97 budgets will be applied are shown in the accompanying "Objectives Tree". Sub-results frameworks (not shown) underlie planned Results and provide a base for management planning.

<sup>2</sup> The new Strategic Plan builds directly on the prior USAID portfolio and organization. Notable changes include: clearer distinctions between economic reform, micro-enterprise development, and natural resource management technologies for rural production; a shift from seeking mostly national policy reforms towards local-level interventions; greater geographical focus for synergy across SOs by joint planning and implementation; integration of disaster preparedness and mitigation into SO#1 and SO#3; and, fewer USDH personnel and larger roles for FSNs.

Mission strategy now includes gender in assessing impact across Results Frameworks.<sup>3</sup> Almost all education and training--human capacity building--now is directed towards the three strategic objectives and with emphasis on women. Long-term training is building a steadily growing number of U.S. trained professionals whom we believe will increasingly participate in Niger's leadership; our program promotes their networking.

The U.S. has provided a consistent level of development assistance to Niger since the early 1970s. Given the extent of the development challenges it is likely that assistance will be needed far into the future not just from the US but also the other traditional partners. The U.S. provides roughly ten percent of total donor assistance and most years is the third or fourth largest donor, after the French, the European Union, and the Germans. However, we are the major donor in the areas which we have targeted as Mission strategic objectives, and bring unique capabilities to each. Prognosis for future time lines and scale of U.S. assistance vary by objective.

#### **B. Overall Progress:**

With per capita GDP below \$300 a year, Niger faces one of the world's greatest development challenges. Many key economic and social indicators reflect the pressures Nigeriens have felt since government revenues fell precipitously under the triple shocks of falling uranium sales, rising petroleum prices, and competition against subsidized meat exports from Europe. To complicate the challenge, Niger is strained by a population that is doubling about every 20 years. For three decades after independence the Government of Niger and official donors, working mainly through the public sector, tried to stimulate economic development in the face of these externalities imposed by the events and decisions over which Niger had no control. In the 1990s, the opportunity presented itself for major political change with the departure of the military regime. The institutionalization of democracy which followed is universally considered a stunning success in the region. Difficult as such change has been, there is wide recognition internally and externally that it has opened the door for major reforms in other areas. It has set the stage, for example, for improved economic and social performance and for achievement of a more sustainable balance between public and private sector activity. Decentralization of the political system is promoting local control over resources and the privatization of many activities, such as the provision of pharmaceuticals, that used to be the exclusive domain of the government.

Recognition is growing on the part of the GON and donors that, as the role of government has receded. A strong rural based productive sector must emerge to fuel Niger's economic growth. Liberal trade regimes, free markets, and private, individual initiative will provide the supporting framework for growth in this sector which is to a large extent informal. USAID/Niger has led the effort in assisting this sector in both reducing constraints to exports and increasing the availability of decentralized, potentially viable and transparent financial services to rural producers (SO-3).

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<sup>3</sup> *The Mission is completing an assessment of progress and update of its Women in Development Country Action Plan, building upon the new Niger Strategic Plan, 1995-2002.*

USAID assistance to hasten Niger's transition from traditional to "modern" patterns of mortality and fertility (SO #1), and toward more sustainable exploitation of its natural resource base (SO #3), is beginning to bear fruit, though progress is slow in terms of conventional people-level indicators. Infant/child mortality and fertility, and per capita agricultural production, have remained static in recent years. However, for good reason the programmatic aims of USAID's program in these sectors have mainly been in the policy arena--helping Nigerien leaders establish better policy and legal contexts in which sustainable improvements in health and production can take place over the long run. These changes are seen, for example, in the adoption of the Rural Code, and some liberalization in reproductive rights and open debates about the Family Code. In regard to policies, considerable progress has been achieved in recent years.

Niger's remarkable democratic evolution has been nurtured by strong, consistent support from the U.S. and European donors. Working out West Africa's first-ever "co-habitation" governing arrangement this year is especially notable, as is the peace treaty with Tuareg rebels in the northern pastoral region. Continued support for democratization by the U.S. and other donors--though small in comparison to investments towards the Strategic Objectives--will be important for the success of Niger's political transition, perhaps for another ten years or more.

Phaseout of U.S. assistance should be largely determined by the success of its programs and Niger's economic growth. Economic reforms and other conditions have not consistently brought about the minimal 4% to 5% rates of growth in GDP that are necessary to lift real incomes of average households and build sustained, market-based growth. Progress is being made, however, to get there. The GON has been working with the International Monetary Fund (IMF) and the World Bank (WB) on a Policy Framework Paper (PFP) which is to provide the mid-term financial objectives and economic policy measures for an Enhanced Structural Adjustment Facility (ESAF) this October. Recent progress has also been made by the GON toward reducing the public sector salary bill and increasing tax revenues to meet IMF conditionality. The GON has cut civil service salaries an average of 25% (in undervalued terms). The 1995 government's cabinet is drastically scaled back from 28 to 16 ministers, with allowances and benefits significantly curtailed.

## C. Appropriation and Program Summaries

Table I: Appropriation Summary (\$ millions)

Account/Objective	FY 95 Estimate	FY 96 Plan	FY 97 Request	FY 97 @83%
Development Fund for Africa	16.7	23.0	23.0	19.0
<u>Subtotal Sustainable Development:</u>	16.7	23.0	23.0	19.0
Sustainable Development Themes:				
Broad based Economic Growth	9.7	14.0	13.0	9.0
Global Environment	3.0	4.0	5.0	5.0
Population Growth	2.0	3.0	3.0	3.0
Democratic Participation	2.0	2.0	2.0	2.0
Micro/Small Ent. Dev. (MSED)	3.0	4.0	6.0	6.0
Operating Expenses	2.9	2.9	2.9	

Table I(a): Illustrative Program Summary, FY 1995 thru 1997 <sup>4</sup>

Agency Themes: USAID/Niger Strategic Objectives	Encouraging Economic Growth	Stabilizing Population Growth	Protecting the Environment	Building Democracy	Totals
S.O.#1: Increase use of FP & M/CH services	11.9	8.1	-	.7	20.7
S.O.#2: Increase local financial services	11.7	-	.8	.9	13.4
S.O.#3: Increase NRM practices	6.3	-	10.9	.6	17.8
Cross-Cutting Issues:					
- Democratic Governance			-	1.2	1.2
- Food Security, Disaster Mitigation and	4.1	-	1.7	1.0	6.8
- Human Capacity Building	1.5	.3	.8	.2	2.8
TOTALS	35.5	8.4	14.2	4.6	62.7

<sup>4</sup> Table I(a) is modeled on the standard Congressional Presentation table, and is adapted from USAID/Niger's Strategic Plan. It illustrates possible budget allocations by Agency themes and Niger SOs over the period, FY 1995 - 1997. These two tables do not compare exactly; our understanding that non-DFA funding would be available from Global Bureau ("additional") changed with AFR FY97 budget guidance. Table I(a) illustrates how activities in our portfolio are inter-related across Objectives, and "Cross-cutting Issues" signal features of the programming (WID is not separately coded). Most of the latter funding will be incorporated into SO Agreements with the GON, beginning with SO#1 in FY 1995, then SO#2 and SO#3. DG is a partial exception, with Section 116(e) activities (not included in these budget tables) and separate grants using DFA funds (\$1.2m); these DG activities, however, will be oriented towards the SOs.

## II. STRATEGIC OBJECTIVES

### 1. SO #1: Increased use of selected family planning and maternal/child health (FP/MCH) and disaster mitigation practices.

SO #1 addresses the health needs of the Nigerien family, specifically the family planning and maternal and child health (FP/MCH) needs of women and children. SO1 results by 2002 will contribute to Niger having a healthier population and, eventually, an economically sustainable rate of population growth. There are four main approaches to this Objective:

- within the public health sector at the district, departmental, and national health levels;
- in the private sector—private practitioners, NGOs, and social marketing providers;
- GON reforms in health policy and financial support, and national disaster planning
- vulnerable populations assisted in mitigation of disasters.

The main beneficiaries will be children under the age of 5 years and women of reproductive age. This group represents approximately 45% of Niger's population, providing the potential for reaching roughly 4.0 million people. USAID/Niger's program targets about 20% of this population in its SO1 public sector FP/MCH program, but its policy activities and vertical, private sector program will be national in scope. District and departmental health care systems, the three national hospitals, and private health sector services providers also will benefit.

#### A. Relevance to Agency Objectives

SO#1 addresses one of the main elements of USAID's development strategy: stabilizing world population growth and protecting human health. Moreover, this objective is fully consistent with the February 1994 USAID/AFR Child Survival Strategy, which stresses the need for ". . . continual emphasis on successful focused interventions—immunizations, improved child nutrition, control of diarrheal diseases, child spacing, malaria prevention and control, management of ARI and AIDS/HIV prevention. . .", and ". . . strengthening of health systems".

#### B. Progress to Date

The Mission's SO #1 is not a new one. USAID began serious investments in this sector in the late 1970's, with objectives similar to those under the new Strategic Plan. Since then only limited declines in mortality and fertility have occurred. The 1992 Demographic and Health Survey showed that Nigerien women report they actually want more children (average: 8.8) than they are having (Total Fertility Rate: 7.4)--differing markedly from the demand pattern found almost universally, in which women want fewer children than they are having. Child immunizations and most other key MCH measures of progress have shown little or no improvement in the recent past. On the other hand, USAID NPA policy reforms in the sector have been largely successful: pilot studies of fees for service over the past two years have led to wider adoption of partial cost recovery in the public sector which should lead to greater resources for the health system at local levels. Reforms are leading to greater local participation in governance of the three national, public hospitals, and to more private sector involvements in services. Personnel, management, and accounting systems and a national health information system have been instituted in the Ministry of Public Health. The GON has developed an essential drug policy, and use of a generic drugs list for all public health facilities was agreed with the Ministry. USAID assisted in updating the National Health Development Plan,

and was able to respond quickly and effectively to help contain the worst meningitis epidemic outbreak in years. A national program for the commercial retail sales of condoms was launched in 1994 and this expanding distribution system surmounted, and perhaps was even strengthened by, a strong attack by religious fundamentalists that almost brought it to a halt. Use of non-clinical contraception like the condom seems likely to have increased as the social marketing program rolled out and Islamic resistance to family planning flared and was dealt with.

### **C. Assessment of SO #1 Performance**

The above progress in meeting many USAID aims notwithstanding, in view of the lack of clear progress in people-level impact, the overall performance of this SO merits an "average" rating. The important mortality and fertility indicators are poor, but the program setting has improved, as intended by earlier program strategy and projects. Prevalence of use of modern contraceptives probably has increased as indicated by the number of contraceptives distributed, but there is little reason to believe that this has been sufficient to impact the fertility rate. The Mission's new approach entails moving vigorously towards local structures, building private sector capabilities, and taking advantage of the declining role of central government to accelerate decentralization and devolution in the public sector. The Mission's first SO Agreement, planned for FY 1995, will be in this sector. In FY 1996, a new policy reform agenda will be defined and become part of the SO Agreement with the GON. It likely will entail liberalization of rules controlling access to clinical family planning methods, roles for the private sector, and regulatory systems for local responsibility for health provision in the public sector. We will not be able to make good estimates of progress towards self-sustainability under this SO for two or three years. Significant U.S. and other donor assistance in public health likely will be needed for twenty years or more.

### **D. Donor Coordination**

USAID works with approximately ten other multilateral and bilateral donors in the population, health and nutrition sectors in Niger and plays a major role, particularly in the policy reform arena. It also works with UNICEF. USAID plays a leading role in family planning, other donors include UNFPA, Cooperation Française, World Bank, GTZ, and UNICEF also provide some support for stabilizing population growth. While there is no formal donor coordination structure, relationships between donors is good and there is essentially no duplication of effort. Consultations occur regularly. USAID also works with a number of international and U.S private voluntary agencies (PVOs) such as AFRICARE, CARE, Helen Keller International, and Nigerien non-governmental organizations (NGOs) to improve health care and family planning programs and broaden community and private support for these services.

## **2. SO #2: Improved access to markets, especially through use of improved, decentralized financial services**

This newly focused SO is closely related both to the economic policy reform with which USAID/Niger has been involved for more than a decade, and to its more recent involvement in decentralized financial services based on promotion of savings and credit unions, cooperatives, and rural banking. USAID NPA assistance complements the World Bank and other donors' policy reform work, and provides targeted, though relatively limited, budgetary support to the GON. Niger's severe, chronic fiscal problems and decline of its public and formal private sectors is reflected in the

growth of its mostly rural, informal sector. In 1994: Niger's overall GDP grew about 3%, but growth of the rural, agricultural sector where almost 80% of the population live was over 8%. Niger's banking system has shrunk over the past decade and today serves only a small proportion of those who save and borrow. There is a great need for strengthening financial systems, not only for its near-term benefits to people but also to encourage a stronger base for strengthening the formal sector in the long-term.

#### A. Relevance to Agency Objectives

SO #2 parallels the Agency's priority of encouraging broad-based, market-driven economic growth and microenterprise, including poverty lending. Our modified approach in this sector brings these activities into close alignment, or integration with, our other SOs. This has begun to open new possibilities to achieve synergies with our community-level activities in public health and in natural resources management. This SO will improve access to credit for investment in NRM technologies and provide a means for households to finance unusual costs, for example, for emergency health needs in the emerging fee for service environment.

#### B. Progress to Date

SO #2 has been the most successful part of the USAID portfolio. While we often have been frustrated by slow progress in GDP growth good progress is being made in policy reform as evidenced by the fact that nearly all NPA conditions precedent have been met in recent years. Reforms aimed at reducing corruption by police and military in collecting illegal taxes along the main transport routes have had some success in significantly reducing such taxes over the past year, lowering the costs of trade for rural producers and also reinforcing the democratic ethos. Our technical assistance project for macro-economic policy analysis and monitoring has turned out a succession of excellent, useful studies over recent months, and provided crucial support to the Ministry of Plan in preparing for and managing recent joint IMF/WB visits. In the microenterprise area, several recent USAID studies documented the growth of rural savings and credit associations and good performance in rural banking. The savings and credit union movement is taking hold and new memberships and formation of new associations is exceeding plans. Likewise, loan repayment rates are unusually high and better than expected. Participation of women in decentralized financial services and long-term training recently have been especially heartening.<sup>5</sup>

#### C. Assessment of SO #2 Performance

Progress in this area within the USAID portfolio indicates an "above average" performance rating. Considering Niger's actual macro-economic situation, especially the chronic fiscal crisis (e.g., presently suspended IMF Special Drawing Rights), the slowness with which our economic reform program and policy analysis and monitoring technical assistance project had been implemented until recently, the Mission is pleased that our activities have performed so well in this less than optimal environment.

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<sup>5</sup> See, *USAID/Niger 1994 Assessment of Program Impact, February 1995.*

#### D. Donor Coordination <sup>6</sup>

In stimulating economic reform and microenterprise, it is mainly the World Bank, the IMF and France that have provided national budget financing to leverage Niger's macroeconomic policy reform. This support is vital to keeping overall reform moving. Other than USAID, the UNDP, Germany, France, Canada, and the European Union all offer financial services to microenterprise, although those donors deal more in village based projects than building sustainable financial systems. They are actively interested in USAID's institutional approach. These donors participate in a Swiss-led informal network on decentralized financial services. Many also serve in a focus group USAID/Niger uses to refine its approach to this strategic objective.

#### 3. SO #3: Increase adoption of practices that improve the conservation and productive use of natural resources.

In Sahelian countries such as Niger, long-term economic growth is dependent on increasing agricultural productivity in environmentally sustainable ways. This is especially difficult when traditional, communal land use patterns discourage farmers and foresters from investing in the land and using it wisely. USAID supports reforms which are leading to more secure land ownership and management which in turn is leading to greater investment in agriculture production and agro-based micro-enterprise. Agricultural yields in some areas in which USAID has been working have increased two-to-three fold as a result of the farmers adopting NRM practices.

The main USAID vehicle for assisting rural Nigeriens to improve agricultural productivity through use of better natural resource practices is the Agricultural Sector Development Grant (ASDG-II). This project funds technical assistance, training, and evaluation, and also provides budget support to GON institutions and private entities dealing with natural resources management (NRM), contingent upon the GON undertaking specific actions related to land tenure, resource use, and the roles of specific private and public institutions involved in rural development. The GON has adopted a Rural Code establishing a policy framework for land tenure and has liberalized regulations affecting NGOs. Following USAID/W approval of the Niger Strategy, this activity will be extended, with renewed emphasis on land reforms and additional promotion of local voluntary associations and common interest groups in the productive sector.

In Niger's Gouré district, Africare is working to integrate environmental conservation and sustainable agricultural development under a comprehensive village-level NRM plan. Environmental aspects include protection of dry-season cuvettes from animals and sand encroachment through planting of live fencing and establishment of pastoral wells, stabilization of shifting sand dunes and cultivated soil through use of agro-forestry techniques. Increased emphasis is given to collaboration and participation of the local populace in the development and implementation of this program.

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<sup>6</sup> While France, by far Niger's largest source of external assistance, has shifted its emphasis toward project assistance, French budget support is expected to resume—in accordance with the policy of ex-Prime Minister Balladur's government—if Niger concludes a new agreement with the IMF. France's project aid in 1994 amounts to about \$50 million in the following sectors: budget aid (\$16m); education and health (\$19m); research (\$5m); institutional development (plan, administration, justice: \$3m); infrastructure (\$6m). The French do not presently have a long-term future plan, but reportedly expect to continue with roughly the same levels and distribution in the future.

### A. Relevance to Agency Objectives

SO #3 conforms closely to Bureau for Africa Natural Resource Management Strategy. The Niger program has been a leader in the region. Virtually all analyses conclude that greater rural production, especially for exports, is the only viable engine of growth for Niger and its Sahelian neighbors. Large scale adoption of improved NRM technologies, by the rural producers, is the key to sustainable increases in production, assuming internal and external long-term demand for products is tapped. The mixture of PA and NPA approaches also conforms well with prevailing thinking about optimal approaches to inducing diffusion of innovations in this sector.

### B. Progress to Date

USAID/Niger has been involved in policy reform and technical assistance for agricultural production for many years, and under earlier projects claimed credit for some of the most important policy reforms undertaken in Niger, including lifting taxes on agro-pastoral exports. The Mission's present approach--emphasizing *environmental* policy reforms and strengthening public institutions--has been in place for only about six years, and target outcomes have changed during this time. Overall progress in this sector has been slow but is in the right direction. Planned disbursements of non-project funds related to NRM have been delayed, and expected institutional changes have been slow to emerge. However, Mission support contributed importantly to GON adoption of a Rural Code which now establishes a solid basis for new legislation underway to reform land ownership and protect private property, which should encourage rural producers to save and invest on their land for the future. Based on recent experience, meeting the SO#3 target of a 20% increase in numbers of households adopting new NRM technologies seems attainable within the Plan period. Repeated delays in meeting conditions precedent precluded disbursement of NPA funds and have led to a growing pipeline under ASDG-II, though sizable disbursements are fully expected within months. On the other hand, the small, but highly effective PASA with the Peace Corps in forest and other natural resource management continued to show excellent progress, and Africare's Goure NRM project performed well.

### C. Assessment of SO #3 Performance

The Mission gives SO #3 an "average" performance rating, taking all the activities under this rubric into account. U.S. and other donor assistance likely will be needed to stimulate diffusion of conservation and production technology for a least another fifteen years.

### D. Donor Coordination

The US is leading the environmental policy agenda among the donors and with the GON. The US Government has encouraged USAID to be the lead donor in support of the GON's efforts to implement the "Desertification Convention". The World Bank and IFAD are major contributors. The Bank is financing a long term community-based NRM program in five districts, even as its second energy project helps communities organize firewood sales and manage their natural forests. IFAD's second phase Special Program for Niger will promote community-based NRM among other activities; earlier USAID counterpart funds provided parallel financing for IFAD's phase one. These efforts complement and reinforce USAID/Niger's policy and field work in NRM. The total of all on-going donor NRM programs in Niger is approximately \$500 million.

#### 4. Summary of USAID/Niger's TARGETS

Under this SO, USAID plans to concentrate its activities in a limited number (10) of districts, covering about 20% of Niger's population. It anticipates that within these districts Niger's infant deaths will fall by 20% from 123 per thousand to 100/1000 in five to eight years. The child (age 1-5) death rate should drop almost 30% from 222 per thousand to 160/1000. The number of children born to the average woman should decline 10% from 7.4 to 6.7. The malnutrition rate of children should fall by about one quarter. Food insecurity will be reduced by better prediction, and approximately 50 disaster mitigation activities implemented in Niger's most vulnerable zones per year. Cost recovery will move from test to program stage, and other policy reforms are elements of SO #1.

**SO#1 results in target districts will include:**

- a doubling in the use of health services;
- family planning always accessible with maternal & child care, and is available in many communities;
- long-term family planning methods at many centers;
- child vaccination levels increase from 17% to 45%;
- pregnant women's tetanus vaccination rises to 30%
- 80% of children get correct treatment at facilities.

**Also, national regulations on contraception will ease; use of contraceptives will rise from 4% to 9% by 2002.**

USAID supports grassroots cooperatives, savings and credit unions and other local financial agencies which are expanding in Niger's growing informal economy. They offer an important element of economic freedom for a large part of the population. This support, combined with continued assistance to the GON in its economic reform efforts, form the core of SO #2. USAID/Niger will focus activities to increase rural people's access to markets, mainly through use of local financial services.

**SO#2 expected results include:**

- many more local financial agencies, especially rural
- agency customers rise 20% by 1997, many women
- agricultural exports rise 10% per year (target areas)
- transporters' bribes drop significantly before 1997
- several formal banks provide local financial services

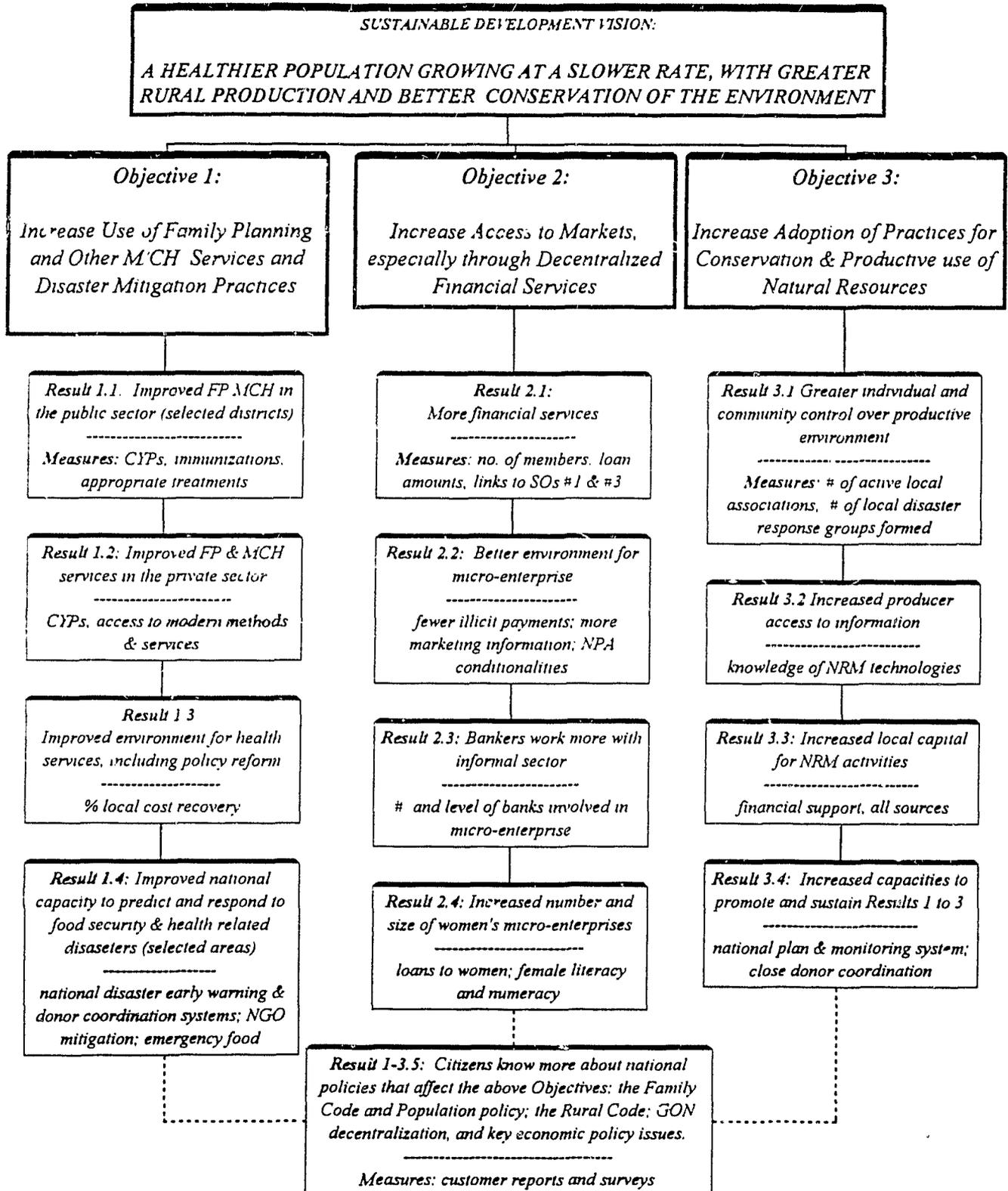
SO #3 aims toward the widespread adoption of natural resource management (NRM) practices to enable the people in Niger's rural areas to produce more while using less of its fragile and dwindling natural resources. To significantly improve conservation and good use of forests, fields, waters and pastures, the results here are among those needed.

**SO#3 results leading to better NRM:**

- farmers practice better resource management: 5% more by 1997; 20% more by 2000
- 25 new NRM groups registered by 1997; 300 by 2002
- greater public familiarity with conservation measures
- farmers visit other villages to share information
- farmers get better market and weather information
- national conservation & NRM measurement in 1996

The strategic objectives are closely related; e.g., many of Niger's farmers are also part time herders and entrepreneurs. They need credit to invest and earn to make their soil, trees and water more productive. With greater earnings they will be able to afford more health services. These interrelationships--with the cross-cutting themes of democracy and governance, food security, and training--are the central elements of USAID's program in Niger. USAID will employ a variety and combination of tools in order to achieve the targeted results, including conditioned cash transfers, technical assistance and training. There will be considerable use of U.S. and local voluntary agencies for project implementation, as well as local currency programming. USAID will also draw upon regional Africa Bureau and Global resources.

## Mission Vision, Objectives, Planned Results, and Measures



Program Results are synergistic across Objectives; USAID strategy encourages joint planning and contiguity of project activities across S.O. teams and Objectives

### III. Program and Budget Scenarios <sup>7</sup>

#### 1.A. Agency and Africa Scenarios #1 and #2

##### i. Objective Tree/Logical Framework

The "Objectives Tree" summarizes the logical framework provided with the Mission's Strategic Plan (SP), described earlier in sections I and II of this Action Plan, assuming a period going through 2002. It shows results deemed necessary to achieve strategic objectives that are critical for significant progress towards the Mission's goals. The chart also shows the main measurers to be used in judging progress. The \$23 million base planning levels--Scenario #1-- provided by AFR for FY 1996 and FY 1997 are close to the figures approved in the SP and prompt no changes in the chart. The 17% decline in FY 1997--Scenario #2--will not alter the objectives but will force modification of SO #2/Result 2.2, as below, and possibly a slight reduction in certain sub-result targets under S.O. #1.

##### ii. Table III-1, 2, & 3: Niger Strategy Plan Annual Budget, FY95-97 by Objectives & Scenarios (\$ millions)

Objectives	Scenario #1				Scenario #2		Scenario #3	
	FY95 est.	FY96 plan	FY97 req.	total (#1)	FY97 @83%	total (#2)	FY96 @83%	total (#3)
S.O. #1	7.4	8.8	8.0	24.2	7.9	24.1	8.3	23.8
S.O. #2	3.5	6.8	7.4	17.7	3.7	14.0	3.5	10.5
S.O. #3	5.4	7.0	7.2	19.6	7.0	19.4	6.8	19.2
D-G	.4	.4	.4	1.2	.4	1.2	.4	1.2
Totals	16.7	23.0	23.0	62.7	19.0	58.7	19.0	54.7

The Mission's Strategic Plan Results and funding proposal are projected forward eight years, over which time roughly constant funding (as in Scenario #1) is assumed for each SO. The SP totals reach \$64 million for SO #1, \$47 million for SO #2, and \$59 million for SO #3. In areas of Congressional interest in the scenario probably about 15% would go directly for population/family planning activities, about 22% for protecting the environment, about 20% for child survival and other health issues, about 9% for democratic governance, and 24% for encouraging economic growth.

<sup>7</sup> A general note: as stated in the SP, the foremost objective of the Niger Mission is sizable reductions in program and/or operating expenses will be to preserve U.S. humanitarian assistance capabilities in food security and disaster mitigation, and to preserve as much as possible much of the child survival activities.

### iii. & iv. Projected Impact & S.O. Changes

Scenario #2's 17% reduction in FY97 program budget will not alter the logical framework; all planned results would remain within the framework and within the management priorities of the Mission during FY 1997. However, under Scenario #2, S.O. #2 would be altered; most or all *new obligations* for Result 2.2 (Better Environment for Micro-enterprise; project and non-project assistance for reforms) would be suspended, as described in the SP.<sup>8</sup> Support for decentralized financial institutions would continue and most of the results expected during FY97 and FY 1998 probably could still be attained due to the usual contingencies of forward funding (i.e., FY 1996 obligations to be disbursed during FY 1997). Effects of the FY 1997 reduction would be felt especially after FY 1998 with reduced sustainability of sector reforms due to lessened momentum of financial sector policy improvements.

Under Scenario #2, no changes in S.O. #1 and #3 results frameworks would be made; small reductions in these budgets would be applied to their public sector components, probably slowing administrative decentralization impact in one district or deferring policy reform/NPA under SO #1, and reducing comparable public sector activity under SO #3.

### v. New Partnership Initiative (NPI)

The Niger program over the past five years has disbursed about 30% of funding to U.S. and Nigerien NGOs (roughly half of that through the U.S. groups). The percentages have been higher in the SO #1 and SO #2 areas, less so in SO #3. The new strategy aims to increase this proportion, especially under SO #3, to perhaps 40% overall by 1998.

Scenario #2 will lower our S.O. #2 obligations under which funding for NGOs has been strong (e.g., savings and credit unions, cooperatives, and rural banking), but it will not affect the amount of resources attributable to NPI since GON policy reform is the component that will be most reduced.

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<sup>8</sup> 15% reductions in FY96 and FY97 were described in the SP, p. 46.

AFR Table 2: New Partnership Initiatives

(\$000s)

S.O.	NPI Component	Impl. Agency	FY95	FY96	FY97	Comments
#1:	FamPlan & CS		7.4	8.8	8.0	<ul style="list-style-type: none"> <li>- Tech Assistance &amp; trng.</li> <li>- Capacity building grants to U.S. PVOs and to Nigerien NGOs/private sector.</li> <li>- Social Marketing</li> </ul>
	Dem Local Govrnmt	Gov. of Niger	10%	20%	30%	
	Sml. Bus. Prtnrshp	Contractors	5%	10%	15%	
	NGO Empowerment	Grantees	10%	15%	15%	
#2:	Econ Ref/Microent.		3.5	6.8	7.4	<ul style="list-style-type: none"> <li>- support to NGOs., esp. village associations and coops.</li> <li>- NPA for decentralization.</li> <li>- improved business environment</li> <li>- increased financial services to NGOs &amp; small businesses</li> </ul>
	Dem Local Govrnmt	GoN	15%	20%	25%	
	Sml. Bus. Prtnrshp	Contractors	30%	30%	35%	
	NGO Empowerment	Grantees	10%	20%	30%	
#3:	Natural Res. Mngt		5.4	7.0	7.2	<ul style="list-style-type: none"> <li>- Counterpart fund for Nigerien NGO initiatives.</li> <li>- NPA for decentralization.</li> <li>- policy reform support of NRM related GON institutions.</li> </ul>
	Dem Local Govrnmt	GoN	15%	15%	15%	
	Sml. Bus. Prtnrshp	Contractors	10%	10%	15%	
	NGO Empowerment	Grantees	75%	50%	50%	

#### vi. Microenterprise Funding

Estimates are given in the attached Table X: Microenterprise. All Niger OYB funding for microenterprise is attributable to S.O. #2. Sustainable Development/DFA funds total about: \$1.8 million in FY95; \$3.0 in FY96; and \$3.5 in FY97. These figures are not affected by Scenario #2.

Each year, funding for "Loans to Microenterprises" constitutes approximately 50%, that for "Training and Technical Assistance" about 20%, and "Institutional Development and Support" is about 15%. No significant counterpart funds are or likely will be used for Microenterprise.

## vii. Global Bureau Services

Project #	Project Name	FY96 @23m	FY97 @23m	FY96 @83%	FY97 @83%
S.O. #1: PHN					
936-3057	Central Contraceptive Procurement	841	570	841	570
936-3069	Training in Repro Health III	500	500	500	500
936-3038	Family Planning Logistics Mngt	500	500	500	500
936-3023	Demographic and Health Surveys III		750		750
936-3078	Options for Population Policy III	250	250	250	250
936-3024	Population Technical Assistance		250		250
936-6004.08	Health & CS Fellows Program	250	250	250	250
936-5972.31	AIDSCAP	100	100	100	100
936-6000.01	Vaccine Independence Initiative	250	250	250	250
936-3057	Central Pharmaceutical Procurement	1,000	570	1,000	570
S.O. #2: Economic Reform and Microenterprise					
940-0025	Financial Sector Development	100	100	100	100
940-0405	Consulting Assistance for Econ Reform	75	75	75	75
940-0406	Microenterprise Innovation	100	100	100	100
S.O. #3: Natural Resources Management					
936-5438	Development Strategies for Fragile Lands	75	75	75	75
698-0980	Applied Dev Res in the Sahel (PADRES)	50	50	50	50
931-1311	TROPSOILS (& other) CRSP	100	100	100	100
936-555	Envir. & Natr'l Res. Policy & Trng	25	25	25	25
698-0478	Policy Analysis, Research & Tech Support	50	50	50	50
TOTAL		4,266	4,565	4,266	4,565

## viii. Other USAID/W Support Requirements

In the course of developing the new Strategic Plan and working out its early program and management implications, USAID/Niger has established a satisfactory array of collaborative relationships with various divisions in the Bureau for Africa's Office of Sustainable Development, and with various Centers in the Global Bureau. Each S.O. enjoys some G Bureau funding during FY 1995, usually with matching Mission OYB funds and collaborating under Memoranda of Understanding. AFR/SD and Global Bureau afford USAID/Niger "virtual" members on each S.O. team.

## ix. S.O. Mortgages; AFR Table 4 (\$millions)

Strat. Obj.	Scenario #1		Scenario #2		Scenario #3	
	Final FY	Mortgage	Final FY	Mortgage	Final FY	Mortgage
SO #1	2002	40	2002	40	2002	40
SO #2	2002	29	2002	33	2002	36
SO #3	2002	39	2002	40	2002	40

These mortgage estimates are based on budget projections in the Niger Strategy Plan, Table III-2, page 45.

## B. AFR Reduced Funding Scenario 3

### i. Objective Tree

The main points about the impact of OYB reductions of 17%--from \$23 million to \$19 million--in both FY 1996 and FY 1997 have been made in the foregoing text. The "Objectives Tree" will not change except that Result 2.2 (of SO #2) and its targets will have to be suspended until funding can be restored for economic policy reforms.

### ii. S.O. Funding

This was provided in the earlier Table III-1, 2, & 3, page 12.

### iii. & iv. Projected S.O. Impact and S.O. Change

Management activities, however, would continue even absent any new funding due to a small pipeline for technical assistance under the Policy Analysis and Monitoring project (whose PACD likely will be extended into FY 1997) and some counterpart funds under the NPA Niger Economic Policy Reform Program. If funds were not available by FY 1998, however, it seems likely this S.O. would have to be redrawn (new Results Framework and Targets). The impact of this will be to lose an important role the U.S. now has in dialogue with the GON on broad economic policy issues. Work will continue more or less at the same level of technical assistance and funding for microenterprise (saving and credit, cooperatives, banking--decentralized financial institutional (DFI) development). Gains made in implementation of these externally financed initiatives likely will continue in terms of number of associations, communities, and people involved, but we believe the implementation will not be as efficient and that it will become less sustainable in the long run.

Also, with a cut of \$600,000 (\$500,000 in FY96 and \$100,000 in FY97) in S.O. #1 over the two years--which we feel would be preferable to cutting directly into the microenterprise/DFI initiatives--the advisability of reducing the number of districts from 10 to nine would be considered; it is not possible to take a definite position on this until more costing information becomes available after negotiating the SO Agreement with the GON and establishing the district appraisals and competition for selection later this CY. The alternative will be to

diminish the policy reform component of this S.O., which is due to come on-line in FY 1997, or possibly in late FY 1996. Either option will not change the Results Framework but will require some lowering of targets for Result 1.1 and/or Results 1.4 and 1.5.

**v. New Partnership Initiatives (NPI) Attributions**

NPI attributions should not be significantly impacted during this period by the Scenario #3. We firmly believe, however, that a decline in policy reform could adversely affect the sustainability of private sector initiatives as early as a year after USAID withdrawal. The rationale for this judgement can be provided if needed.

**vi. Microenterprise**

No change from table X, or Section A.vi. (page 14) for Scenarios 1 & 2.

**vii. Global Bureau Services**

We found it more convenient to describe this in a single table, Section A.vii. (page 16).

**viii. Other USAID/W Support Requirements**

These will remain constant for SOs #1 and 3, but decline in SO #2, as shown in vii, above.

**ix. S.O. Mortgages**

These are shown in AFR Table 4, page 16.

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 83%
DEVELOPMENT FUND FOR AFRICA	17	23	23	19
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	17	23	23	19
SUSTAINABLE DEVELOPMENT THEMES:				
BROAD BASED ECON GRWTH	10	14	14	10
GLOBAL ENVIRONMENT	3	4	5	5
POPULATION GROWTH	2	3	3	3
DEMOCRATIC PARTICIPATION	2	2	2	2

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 83%
S.O. 01 INCREASED USE OF FAMILY PLANNING & MATERNAL/CHILD HEALTH SERVICES				
DEVELOPMENT FUND FOR AFRICA	6	9 <sup>4</sup>	8	8
S.O. 02 MORE DECENTRALIZED FINANCE SERVICES AND IMPROVED ENV. FOR PRODUCTIVITY				
DEVELOPMENT FUND FOR AFRICA	5	7 <sup>4</sup>	7 <sup>3</sup>	3
S.O. 03 INCREASED USE OF IMPROVED NATURAL RESOURCE MANAGEMENT PRACTICES				
DEVELOPMENT FUND FOR AFRICA	6	7 <sup>7</sup>	8	8

OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS

No budget data entered for this S.O.

TABLE IIIA : AC/SI AGGREGATE ANALYSIS  
ACTIVITY CODES  
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 83%

ACTIVITY	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM
AGCR AGRICULTURAL CREDIT . . . . .	1 5.9%	1 6.1%	1 6.1%	1 3.2%
AGLP LIVESTOCK PRODUCTION . . . . .	1 2.9%	1 3.0%	1 3.0%	0 1.6%
AGPM PEST MANAGEMENT . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
AGPP AGRICULTURAL POLICIES & PLANNING . . . . .	1 7.9%	2 7.6%	2 8.0%	1 6.6%
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT	1 7.1%	1 6.1%	2 7.0%	2 8.4%
AGTE AGRICULTURAL TRAINING AND EXTENSION . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
DICS CIVIL SOCIETY . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
DIDE DECENTRALIZATION/LOCAL GOVERNANCE . . . . .	1 6.5%	2 6.5%	2 6.5%	1 5.8%
DILJ LEGAL AND JUDICIAL DEVELOPMENT . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
EDAL ADULT LITERACY . . . . .	1 3.2%	1 3.0%	1 3.3%	1 2.9%
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	1 3.5%	1 3.5%	1 3.5%	1 4.2%
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION . . . . .	1 3.5%	1 3.5%	1 3.5%	1 4.2%
EVCB CONSERVATION AND BIOLOGICAL DIVERSITY . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
EVFR FORESTRY . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY . . . . .	1 5.3%	1 4.6%	1 5.2%	1 6.3%
EVWR WATER RESOURCES MANAGEMENT . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
HECS CHILD SPACING/HIGH RISK BIRTHS . . . . .	0 2.5%	1 2.7%	1 2.4%	0 2.5%
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION TH	0 1.8%	0 2.0%	0 1.7%	0 2.1%
HEIM IMMUNIZATION . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.5%
HEMA MALARIA . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
HEMH WOMEN'S HEALTH . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
HESD HEALTH SYSTEMS DEVELOPMENT . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
NUBF BREASTFEEDING . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
NUGM GROWTH MONITORING AND WEANING FOODS . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
PDAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	1 3.2%	1 3.5%	1 3.3%	1 2.9%
PEFM FINANCIAL MARKETS . . . . .	1 2.9%	1 3.0%	1 3.0%	0 1.6%
PNCN FAMILY PLANNING CONTRACEPTIVES . . . . .	1 3.5%	1 4.3%	1 3.8%	1 4.6%
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%
PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .	0 2.5%	1 2.3%	0 2.1%	0 2.5%
PNRH POPULATION REPRODUCTIVE HEALTH . . . . .	0 1.8%	0 2.0%	0 1.7%	0 2.1%

TABLE IIIA : AC/SI AGGREGATE ANALYSIS  
 ACTIVITY CODES  
 (U. S. Dollars Thousands)

ACTIVITY	FY 1995 ESTIMATE		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 83%	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
PNNP POPULATION NON-FAMILY PLANNING . . . . .	0	2.1%	1	2.3%	0	2.1%	0	2.5%
PRNS POLICY REFORM, NONSECTORAL N.E.C . . . . .	1	4.4%	1	4.6%	1	4.6%	0	2.4%
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT .	1	2.9%	1	3.0%	1	3.0%	0	1.6%
UNCODED ACTIVITIES	0	0.0%	0	0.0%	0	0.0%	0	0.0%
PROGRAM TOTAL	17	100.0%	23	100.0%	23	100.0%	19	100.0%

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 83%

SPECIAL INTEREST	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM
<b>I. Substantive</b>				
<b>A. Special Targets</b>				
FBN FEMALE SHARE OF BENEFITS . . . . .	5 29.0%	7 29.5%	7 29.1%	6 31.2%
MBN MALE SHARE OF BENEFITS . . . . .	0 0.4%	0 0.5%	0 0.4%	0 0.5%
CHS CHILD SURVIVAL . . . . .	2 11.9%	3 13.2%	3 11.8%	3 14.5%
ADO ADOLESCENTS . . . . .	0 0.6%	0 0.7%	0 0.6%	0 0.7%
STD SEXUALLY TRANSMITTED DISEASES . . . . .	0 1.1%	0 1.2%	0 1.1%	0 1.3%
FRD FERTILITY REDUCTION . . . . .	1 8.1%	2 9.0%	2 8.0%	2 9.8%
REH REPRODUCTIVE HEALTH . . . . .	1 4.7%	1 5.2%	1 4.6%	1 5.6%
DEC DECENTRALIZATION . . . . .	1 5.1%	1 5.0%	1 5.2%	1 4.1%
PSD PRIVATE SECTOR DEVELOPMENT . . . . .	2 12.7%	3 13.2%	3 13.1%	1 7.9%
SFI SOCIAL SECTOR FINANCING . . . . .	0 0.3%	0 0.3%	0 0.3%	0 0.3%
PVX PVO INSTITUTIONAL DEVELOPMENT . . . . .	0 2.4%	1 2.6%	1 2.4%	0 2.2%
INS INSTITUTION BUILDING . . . . .	1 4.1%	1 4.3%	1 4.2%	0 2.6%
SPR SECTORAL POLICY REFORM . . . . .	1 5.0%	1 5.7%	1 5.0%	1 4.9%
EPR NONSECTORAL POLICY REFORM . . . . .	1 4.4%	1 4.6%	1 4.6%	0 2.4%
ECD EARLY CHILDHOOD DEVELOPMENT . . . . .	0 0.8%	0 0.9%	0 0.8%	0 0.9%
EDU EDUCATION . . . . .	1 7.3%	2 7.1%	2 7.3%	1 7.7%
<b>B. Food, Agriculture &amp; Rural Development</b>				
IRR IRRIGATION . . . . .		0 1.2%	0 1.4%	0 1.7%
APP AGRICULTURAL POLICIES AND PLANNING . . . . .	2 9.3%	2 8.8%	2 9.3%	2 8.2%
ALT LAND TENURES . . . . .	0 1.3%	0 1.1%	0 1.3%	0 1.6%
NFC NUTRITION AND FOOD CONSUMPTION . . . . .	0 1.0%	0 1.1%	0 1.0%	0 1.2%
FSE FOOD AND NUTRITION SURVEILLANCE AND EARLY WAR	1 3.3%	1 3.3%	1 3.2%	1 3.9%
FAQ AQUACULTURE . . . . .		0 0.3%	0 0.3%	0 0.4%
<b>C. Energy/Environment</b>				
DST DESERTIFICATION . . . . .	0 0.7%	0 0.6%	0 0.7%	0 0.8%
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS . . . . .	2 8.8%	2 7.6%	2 8.7%	2 10.5%
PST PESTICIDE SAFETY FOR ENVIRONMENT . . . . .	0 0.4%	0 0.3%	0 0.3%	0 0.4%
REF REFORESTATION . . . . .	0 0.9%	0 0.8%	0 0.9%	0 1.1%
NFM NATURAL FOREST MANAGEMENT . . . . .	0 1.2%	0 1.2%	0 1.2%	0 1.5%
AGF AGROFORESTRY . . . . .	0 1.8%	0 1.5%	0 1.7%	0 2.1%
IPM INTEGRATED PEST MANAGEMENT . . . . .	0 0.2%	0 0.2%	0 0.2%	0 0.2%
NRM NATURAL RESOURCE MANAGEMENT . . . . .	0 2.9%	1 2.7%	1 2.9%	1 3.1%
CBS SUSTAINABLE USE OF BIODIVERSITY . . . . .	0 0.5%	0 0.5%	0 0.5%	0 0.6%
<b>II. Institutional Mechanisms</b>				
<b>A. PVO/NGOs</b>				
PVU PVO/NGOs, U.S. . . . .	0 1.7%	0 1.8%	0 1.8%	0 1.1%
PVL PVO/NGOs, LOCAL . . . . .	1 4.9%	1 4.9%	1 4.9%	1 4.2%

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 83%

SPECIAL INTEREST		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM	
COP	COOPERATIVES . . . . .	0	1.6%	0	1.6%	0	1.7%	0	1.2%
B. Universities									
III. Research and Development Activities									
A. Applied Research									
RSS	SOCIAL SCIENCE RESEARCH . . . . .	0	0.2%	0	0.2%	0	0.2%	0	0.3%
RDC	DEMOGRAPHIC DATA COLLECTION . . . . .	0	1.5%	0	1.6%	0	1.5%	0	1.8%
ROR	OPERATIONAL RESEARCH . . . . .	0	0.5%	0	0.5%	0	0.5%	0	0.5%
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED . . . . .	0	1.7%	0	1.6%	0	1.6%	0	1.9%
TTH	TRAINING, THIRD COUNTRY-BASED . . . . .	0	1.0%	0	1.0%	0	1.0%	0	0.8%
TIC	TRAINING, IN-COUNTRY . . . . .	1	8.4%	2	7.9%	2	8.3%	2	9.2%
TPU	TRAINING, PUBLIC . . . . .	1	3.5%	1	3.0%	1	3.5%	1	4.2%
TPV	TRAINING, PRIVATE . . . . .	0	0.9%	0	0.8%	0	0.9%	0	1.1%

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TABLE III B : AC/SI SUMMARY REPORT  
(U. S. Dollars Thousands)

% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
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OBJECTIVE NUMBER: 01 TITLE: Increased use of family planning & maternal/child health services

D1DE DECENTRALIZATION/LOCAL GOVERNANCE

SI CODE: ADO	10 %	10 %	10 %	10 %	0 %
SI CODE: CBS	5 %	5 %	5 %	5 %	0 %
SI CODE: CHS	35 %	35 %	35 %	35 %	0 %
SI CODE: COP	10 %	10 %	10 %	10 %	0 %
SI CODE: DEC	10 %	12 %	12 %	12 %	0 %
SI CODE: ECD	15 %	15 %	15 %	15 %	0 %
SI CODE: EDU	10 %	10 %	10 %	10 %	0 %
SI CODE: EPR	0 %	0 %	0 %	0 %	0 %
SI CODE: FBN	75 %	75 %	75 %	75 %	0 %
SI CODE: FCM	0 %	0 %	0 %	0 %	0 %
SI CODE: FRD	30 %	30 %	30 %	30 %	0 %
SI CODE: FSE	0 %	0 %	0 %	0 %	0 %
SI CODE: INS	0 %	0 %	0 %	0 %	0 %
SI CODE: IPM	10 %	10 %	10 %	10 %	0 %
SI CODE: MBN	25 %	25 %	25 %	25 %	0 %
SI CODE: NAR	0 %	0 %	0 %	0 %	0 %
SI CODE: NFC	5 %	5 %	5 %	5 %	0 %
SI CODE: NFM	20 %	20 %	20 %	20 %	0 %
SI CODE: NRM	30 %	30 %	30 %	30 %	0 %
SI CODE: PSD	10 %	12 %	15 %	15 %	0 %
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %
SI CODE: PVU	15 %	15 %	15 %	15 %	0 %
SI CODE: PVX	10 %	10 %	10 %	10 %	0 %
SI CODE: REF	0 %	0 %	0 %	0 %	0 %
SI CODE: REH	0 %	0 %	0 %	0 %	0 %
SI CODE: SPR	20 %	20 %	20 %	20 %	0 %
SI CODE: STD	10 %	10 %	10 %	10 %	0 %
SI CODE: TIC	30 %	30 %	30 %	30 %	0 %
SI CODE: TPV	0 %	0 %	0 %	0 %	0 %
SI CODE: TTH	5 %	5 %	5 %	5 %	0 %
SI CODE: TUS	10 %	10 %	10 %	10 %	0 %

TOTAL AC CODE: 5 % 5 % 5 % 5 % 0 %

ED1D HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: ADO	10 %	10 %	10 %	10 %	0 %
SI CODE: CHS	50 %	50 %	50 %	50 %	0 %
SI CODE: DEC	10 %	10 %	10 %	10 %	0 %
SI CODE: ECD	10 %	10 %	10 %	10 %	0 %
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %
SI CODE: FRD	35 %	35 %	35 %	40 %	0 %

TABLE 111B : AC/SI SUMMARY REPORT  
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
SI CODE: PSD	10 %	10 %	10 %	10 %	0 %				
SI CODE: PVX	10 %	10 %	10 %	10 %	0 %				
SI CODE: REH	15 %	15 %	15 %	15 %	0 %				
SI CODE: SPR	20 %	20 %	20 %	20 %	0 %				
SI CODE: STD	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION									
SI CODE: CHS	20 %	20 %	20 %	20 %	0 %				
SI CODE: EDU	100 %	100 %	100 %	100 %	0 %				
SI CODE: FRD	25 %	25 %	25 %	25 %	0 %				
SI CODE: REH	20 %	20 %	20 %	20 %	0 %				
SI CODE: STD	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
HECS CHILD SPACING/HIGH RISK BIRTHS									
SI CODE: ADO	10 %	10 %	10 %	10 %	0 %				
SI CODE: CHS	40 %	40 %	40 %	40 %	0 %				
SI CODE: FBN	80 %	80 %	80 %	80 %	0 %				
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %				
SI CODE: PVX	10 %	10 %	10 %	10 %	0 %				
SI CODE: ROR	20 %	20 %	20 %	20 %	0 %				
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	7 %	7 %	7 %	6 %	0 %				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
HEIM IMMUNIZATION									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	6 %	0 %				
HEMA MALARIA									
SI CODE: CHS	35 %	35 %	35 %	35 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
HEMH WOMEN'S HEALTH									
SI CODE: FBN	100 %	100 %	100 %	100 %	0 %				

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
SI CODE: REH	100 %	100 %	100 %	100 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
HESD HEALTH SYSTEMS DEVELOPMENT									
SI CODE: CHS	40 %	40 %	40 %	40 %	0 %				
SI CODE: INS	20 %	20 %	20 %	20 %	0 %				
SI CODE: PSD	20 %	20 %	20 %	20 %	0 %				
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %				
SI CODE: SPR	20 %	50 %	20 %	20 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
NUBF BREASTFEEDING									
SI CODE: CHS	80 %	80 %	80 %	80 %	0 %				
SI CODE: FRD	20 %	20 %	20 %	20 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
HUGM GROWTH MONITORING AND WEANING FOODS									
SI CODE: CHS	50 %	50 %	50 %	50 %	0 %				
SI CODE: ECD	20 %	20 %	20 %	20 %	0 %				
SI CODE: FSE	100 %	100 %	100 %	100 %	0 %				
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY									
SI CODE: CHS	30 %	30 %	30 %	30 %	0 %				
SI CODE: EDU	20 %	20 %	20 %	20 %	0 %				
SI CODE: FSE	10 %	10 %	10 %	10 %	0 %				
SI CODE: NFC	50 %	50 %	50 %	50 %	0 %				
SI CODE: TIC	40 %	40 %	40 %	40 %	0 %				
SI CODE: TUS	20 %	20 %	20 %	20 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
PDAS PROGRAM DEVELOPMENT AND SUPPORT									
SI CODE: CHS	25 %	25 %	25 %	25 %	0 %				
SI CODE: FRD	35 %	35 %	35 %	35 %	0 %				
SI CODE: SFI	15 %	15 %	15 %	15 %	0 %				
SI CODE: SPR	25 %	25 %	25 %	25 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
PNCN FAMILY PLANNING CONTRACEPTIVES									

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TABLE 111B : AC/SI SUMMARY REPORT  
 (U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
SI CODE: CHS	20 %	20 %	20 %	20 %	0 %				
SI CODE: FBN	100 %	100 %	100 %	100 %	0 %				
SI CODE: FRD	70 %	70 %	70 %	70 %	0 %				
SI CODE: STD	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	10 %	11 %	11 %	11 %	0 %				
PNNP POPULATION NON-FAMILY PLANNING									
SI CODE: INS	10 %	10 %	10 %	10 %	0 %				
SI CODE: RDC	70 %	70 %	70 %	70 %	0 %				
SI CODE: RSS	10 %	10 %	10 %	10 %	0 %				
SI CODE: SPR	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	6 %	6 %	6 %	6 %	0 %				
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
SI CODE: CHS	0 %	0 %	0 %	0 %	0 %				
SI CODE: FBN	80 %	80 %	80 %	80 %	0 %				
SI CODE: FRD	70 %	70 %	70 %	70 %	0 %				
SI CODE: PSD	20 %	20 %	20 %	20 %	0 %				
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %				
SI CODE: REH	20 %	20 %	20 %	20 %	0 %				
SI CODE: SPR	20 %	20 %	20 %	20 %	0 %				
SI CODE: STD	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
PNRH POPULATION REPRODUCTIVE HEALTH									
SI CODE: FBN	80 %	80 %	80 %	80 %	0 %				
SI CODE: REH	100 %	100 %	100 %	100 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
PNSD FAMILY PLANNING SERVICE DELIVERY									
SI CODE: CHS	10 %	10 %	10 %	10 %	0 %				
SI CODE: FBN	80 %	80 %	80 %	80 %	0 %				
SI CODE: FRD	75 %	75 %	75 %	75 %	0 %				
SI CODE: PSD	20 %	20 %	20 %	20 %	0 %				
SI CODE: PVX	10 %	10 %	10 %	10 %	0 %				
SI CODE: REH	10 %	10 %	10 %	10 %	0 %				
SI CODE: TIC	20 %	20 %	20 %	20 %	0 %				
SI CODE: TUS	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	7 %	6 %	6 %	6 %	0 %				
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	6	9	8	8

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TABLE III B : AC/SI SUMMARY REPORT  
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
OBJECTIVE NUMBER: 02 TITLE: More decentralized finance services and improved env. for productivity									
AGCR AGRICULTURAL CREDIT									
SI CODE: COP	10 %	10 %	10 %	10 %	0 %				
SI CODE: FBN	25 %	25 %	25 %	25 %	0 %				
SI CODE: NRM	10 %	10 %	10 %	10 %	0 %				
SI CODE: PSD	65 %	65 %	65 %	65 %	0 %				
SI CODE: PVL	15 %	15 %	15 %	15 %	0 %				
SI CODE: PVX	15 %	15 %	15 %	15 %	0 %				
SI CODE: SPR	15 %	15 %	15 %	15 %	0 %				
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	20 %	20 %	20 %	20 %	0 %	1	1	1	
AGLP LIVESTOCK PRODUCTION									
SI CODE: COP	20 %	20 %	20 %	20 %	0 %				
SI CODE: FBN	20 %	20 %	20 %	20 %	0 %				
SI CODE: PSD	80 %	80 %	80 %	80 %	0 %				
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %				
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %				
AGPP AGRICULTURAL POLICIES & PLANNING									
SI CODE: APP	100 %	100 %	100 %	100 %	0 %		1	1	
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %		1	1	
DIDE DECENTRALIZATION/LOCAL GOVERNANCE									
SI CODE: DEC	100 %	100 %	100 %	100 %	0 %				
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %				
SI CODE: PVU	50 %	50 %	50 %	50 %	0 %				
SI CODE: TIC	20 %	20 %	20 %	20 %	0 %				
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %				
EDAL ADULT LITERACY									
SI CODE: EDU	100 %	100 %	100 %	100 %	0 %				
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
PDAS PROGRAM DEVELOPMENT AND SUPPORT									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
SI CODE: PSD	50 %	50 %	50 %	50 %	0 %				
SI CODE: SPR	50 %	50 %	50 %	50 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
PEFM FINANCIAL MARKETS									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
SI CODE: INS	20 %	20 %	20 %	20 %	0 %				
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %				
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %				
PRNS POLICY REFORM, NONSECTORAL N.E.C									
SI CODE: EPR	100 %	100 %	100 %	100 %	0 %		1	1	
SI CODE: PSD	30 %	30 %	30 %	30 %	0 %				
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %		1	1	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT									
SI CODE: INS	100 %	100 %	100 %	100 %	0 %				
SI CODE: TTH	20 %	20 %	20 %	20 %	0 %				
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %				
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	5	7	7	3

OBJECTIVE NUMBER: 03 TITLE: Increased use of improved natural resource management practices

## AGPM PEST MANAGEMENT

SI CODE: NRM	100 %	100 %	100 %	100 %	0 %
SI CODE: PST	20 %	20 %	20 %	20 %	0 %

TOTAL AC CODE: 5 % 5 % 5 % 5 % 0 %

## AGPP AGRICULTURAL POLICIES &amp; PLANNING

SI CODE: APP	100 %	100 %	100 %	100 %	0 %
SI CODE: ESA	50 %	50 %	50 %	50 %	0 %
SI CODE: FBN	20 %	20 %	20 %	20 %	0 %
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %

TOTAL AC CODE: 10 % 10 % 10 % 10 % 0 %

## AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION &amp; PRODUCTIVITY

SI CODE: ESA	100 %	100 %	100 %	100 %	0 %	1	1	1	1
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				

TOTAL AC CODE: 20 % 20 % 20 % 20 % 0 % 1 1 1 1

TABLE 1118 : AC/SI SUMMARY REPORT  
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
AGTE AGRICULTURAL TRAINING AND EXTENSION									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
SI CODE: TIC	90 %	90 %	90 %	90 %	0 %				
SI CODE: TPU	100 %	100 %	100 %	100 %	0 %				
SI CODE: TTH	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
DICS CIVIL SOCIETY									
SI CODE: COP	15 %	15 %	15 %	15 %	0 %				
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %				
SI CODE: PVL	85 %	85 %	85 %	85 %	0 %				
SI CODE: TIC	80 %	80 %	80 %	80 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
DIDE DECENTRALIZATION/LOCAL GOVERNANCE									
SI CODE: DEC	100 %	100 %	100 %	100 %	0 %				
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
SI CODE: TIC	50 %	50 %	50 %	50 %	0 %				
SI CODE: TPU	50 %	50 %	50 %	50 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
EDAL ADULT LITERACY									
SI CODE: EDU	100 %	100 %	100 %	100 %	0 %				
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %				
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %				
SI CODE: TIC	40 %	40 %	40 %	40 %	0 %				
SI CODE: TPU	50 %	50 %	50 %	50 %	0 %				
SI CODE: TPV	50 %	50 %	50 %	50 %	0 %				
SI CODE: TTH	10 %	10 %	10 %	10 %	0 %				
SI CODE: TUS	50 %	50 %	50 %	50 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				

TABLE 111B : AC/SI SUMMARY REPORT  
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 83%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION									
SI CODE: EDU	100 %	100 %	100 %	100 %	0 %				
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
EVCB CONSERVATION AND BIOLOGICAL DIVERSITY									
SI CODE: AGF	50 %	50 %	50 %	50 %	0 %				
SI CODE: CBS	25 %	25 %	25 %	25 %	0 %				
SI CODE: DST	40 %	40 %	40 %	40 %	0 %				
SI CODE: NFM	25 %	25 %	25 %	25 %	0 %				
SI CODE: REF	25 %	25 %	25 %	25 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
EVFR FORESTRY									
SI CODE: AGF	50 %	50 %	50 %	50 %	0 %				
SI CODE: FBN	30 %	35 %	40 %	30 %	0 %				
SI CODE: NFM	25 %	25 %	25 %	25 %	0 %				
SI CODE: REF	25 %	25 %	25 %	25 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
SI CODE: ALT	25 %	25 %	25 %	25 %	0 %				
SI CODE: APP	25 %	25 %	25 %	25 %	0 %				
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
SI CODE: FSE	25 %	25 %	25 %	25 %	0 %				
SI CODE: SPR	25 %	25 %	25 %	25 %	0 %				
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %		1	1	1
EVWR WATER RESOURCES MANAGEMENT									
SI CODE: FAQ	0 %	20 %	20 %	20 %	0 %				
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %				
SI CODE: IRR	0 %	80 %	80 %	80 %	0 %				
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %				
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	6	7	8	8
REPORT TOTALS						17	23	23	19

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

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	1	2	2	2
(4) Energy	--	--	--	--

Refer to AC/SI Coding Instructions for aggregation basis

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

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TABLE 111C : OBJECTIVES BY TARGET AREA  
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 83%
01	Increased use of family planning & maternal/child health services				
	ENVIRONMENT	0	0	0	0
	POPULATION	2	3	3	3
	TOTAL HEALTH	3	4	4	4
	CHILD SURVIVAL	2	3	3	3
	NON-CHLD SURV	1	1	1	1
02	More decentralized finance services and improved env. for productivity				
	BASIC EDUCATION	0	0	0	0
03	Increased use of improved natural resource management practices				
	BASIC EDUCATION	0	0	0	0
	ENVIRONMENT	3	4	4	4
-----					
REPORT TOTALS	BASIC EDUCATION	1	1	1	1
	ENVIRONMENT	3	4	5	5
	POPULATION	2	3	3	3
	TOTAL HEALTH	3	4	4	4
	CHILD SURVIVAL	2	3	3	3
	NON-CHLD SURV	1	1	1	1

TABLE (VI) (1) - Operating Expense Report  
 BPC F024352184LU00  
 Mission: N00R

EXPENSE CATEGORY	FC	OE	FY 1986 Estimate		Units	FY 1986 Request		Units	FY 1987 Request		Units	FY 1988 Estimate		TOTAL	FY 1989 Estimate		TOTAL	FY 2000 Estimate		TOTAL	
			TF	TOTAL		TF	TOTAL		TF	TOTAL		TF	TOTAL		TF	TOTAL		TF	TOTAL		
Other Salary	U105	873	0.0	873	7.0	873	0.0	873	7.0	873	0.0	873	0.0	873	0.0	873	0.0	873	0.0	873	
Education Allowances	U106	230	230	230		230	230	230		230	230	230	230	230	230	230	230	230	230	230	
Cost of Living Allow	U108	191	191	191		191	191	191		191	191	191	191	191	191	191	191	191	191	191	
Other Benefits	U110	191	191	191		191	191	191		191	191	191	191	191	191	191	191	191	191	191	
Post Retirement	U112	1080	1080	1080		1080	1080	1080		1080	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080	
Home Leave Travel	U113	14.0	14.0	14.0		14.0	14.0	14.0		14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
Home Leave Flight	U114	34.8	34.8	34.8		34.8	34.8	34.8		34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8	
Education Travel	U115	7.5	7.5	7.5		7.5	7.5	7.5		7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	
R & R Travel	U116	33.0	33.0	33.0		33.0	33.0	33.0		33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	
Other Travel	U117	5.1	5.1	5.1		5.1	5.1	5.1		5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	
SNOWFLAKE	U100	353.8	0.0	353.8		353.8	0.0	353.8		353.8	0.0	353.8	0.0	353.8	0.0	353.8	0.0	353.8	0.0	353.8	
FN DIRECT HIRE																					
FN Basic Pay	U201	113.5	113.5	9.0	132.2	123.2	8.0	141.4	9.0	147.4	9.0	150.9	154.3	158.1	158.1	158.1	158.1	158.1	158.1	158.1	
Overhead/Indirect Pay	U202	2.5	2.5	0.4	1.8	1.8	0.4	2.8	0.4	3.8	0.4	4.8	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	
Other Code 11 - FN	U203	17.5	17.5		17.5	17.5		17.5		17.5		17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	
Other Code 12 - FN	U204	22.2	22.2		22.2	22.2		22.2		22.2		22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2	
Benefits - Famer FI	U205	0.0	0.0		0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Benefits - Famer FI	U206	3.3	3.3		3.3	3.3		3.3		3.3		3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
Accrued Spawellian Library	U200	159.2	0.0	159.2		171.8	0.0	208.6	0.0	208.6	0.0	213.6	218.6	218.6	218.6	224.1	224.1	224.1	224.1	224.1	
CONTRACT PERSONNEL																					
US PSC - S&P	U302	101.5	101.5	3.8	230.0	230.0	4.0	238.9	4.0	248.9	4.0	244.0	251.3	258.9	258.9	258.9	258.9	258.9	258.9	258.9	
Other US PSC Costs	U303	37.8	37.8		37.8	37.8		37.8		37.8		37.8	37.8	37.8	37.8	37.8	37.8	37.8	37.8	37.8	
Other US PSC Costs	U304	621.7	621.7	72.0	689.5	689.5	75.0	708.1	75.0	729.6	75.0	729.6	738.5	766.0	766.0	766.0	766.0	766.0	766.0	766.0	
Other US PSC Costs	U305	6.0	6.0		6.0	6.0		6.0		6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Other US PSC Costs	U306	0.0	0.0		0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Management Contracts	U307	13.8	13.8		13.8	13.8		13.8		13.8		13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	
Accrued Spawellian Library	U300	781.0	0.0	781.0		972.5	0.0	999.3	0.0	999.3	0.0	1,029.7	1,044.4	1,044.4	1,044.4	1,044.4	1,044.4	1,044.4	1,044.4	1,044.4	
HOUSING																					
Residential Rent	U401	90.0	90.0	11.0	82.5	82.5	11.0	82.5	11.0	82.5	11.0	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5	
Residential Utilities	U402	76.4	76.4		76.4	76.4		76.4		76.4		76.4	76.4	76.4	76.4	76.4	76.4	76.4	76.4	76.4	
Material Repair	U403	47.8	47.8		50.0	50.0		50.0		50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
Living Quarters Allow	U404	0.0	0.0		0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Secretary Quarters	U407	55.2	55.2	33.0	55.5	55.5	33.0	55.5	33.0	55.5	33.0	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	
Gravel/Ass. Exp	U408	0.0	0.0		4.1	4.1		4.1		4.1		4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	
Residential Allow	U409	1.3	1.3		1.3	1.3		1.3		1.3		1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	
Subtotal	U400	270.7	0.0	270.7		276.2	0.0	276.7	0.0	276.7	0.0	283.2	283.2	283.2	283.2	283.2	283.2	283.2	283.2	283.2	
OFFICE OPERATIONS																					
Office Rent	U501	15.3	15.3		15.3	15.3		15.3		15.3		15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	
Office Utilities	U502	75.0	75.0		75.0	75.0		75.0		75.0		75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	
Building Maintenance	U503	35.3	35.3		26.3	26.3		26.3		26.3		26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3	
Equip. Maintenance	U508	75.0	75.0		42.8	42.8		44.1		44.1		45.4	46.8	46.8	46.8	46.8	46.8	46.8	46.8	46.8	
Communications	U509	71.2	71.2		59.9	59.9		59.9		59.9		59.9	59.9	59.9	59.9	59.9	59.9	59.9	59.9	59.9	
Printing	U511	38.4	38.4	13.0	35.4	40.2	13.0	40.2	13.0	40.2	13.0	40.2	40.2	40.2	40.2	40.2	40.2	40.2	40.2	40.2	
Site Visits - Mission	U513	15.0	15.0		15.0	15.0		15.0		15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Site Visits - AD/W	U514	15.0	15.0		15.0	15.0		15.0		15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Information Meetings	U515	18.4	18.4		18.4	18.4		18.4		18.4		18.4	18.4	18.4	18.4	18.4	18.4	18.4	18.4	18.4	
Training Travel	U516	70.0	70.0	15.0	35.0	8.0	15.0	35.0	8.0	35.0	15.0	35.4	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	
Conference Travel	U517	35.0	35.0		45.8	11.0	35.0	50.8	11.0	50.8	35.0	53.4	53.4	53.4	53.4	53.4	53.4	53.4	53.4	53.4	
Other Operational TV	U518	53.7	53.7	18.0	40.0	10.0	18.0	40.0	10.0	40.0	18.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
Other Operational TV	U519	93.5	93.5		75.0	75.0		75.0		75.0		75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	
Other Operational TV	U520	159.1	159.1		29.4	29.4		29.4		29.4		29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	
Constant Contracts	U521	15.0	15.0		15.0	15.0		15.0		15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Management Svc Cont	U522	0.0	0.0		0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0		0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP HW/Lease/Market	U525	19.0	19.0		19.0	19.0		19.0		19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
ADP HW/Lease/Market	U526	97.4	97.4		70.0	70.0		70.0		70.0		70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	
ADP SW/Lease/Market	U528	19.0	19.0		19.0	19.0		19.0		19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
ADP SW/Lease/Market	U529	97.4	97.4		70.0	70.0		70.0		70.0		70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	
Other Capital Svcs	U530	527.5	0.0	527.5		656.7	0.0	709.8	0.0	709.8	0.0	695.2	699.3	699.3	699.3	699.3	699.3	699.3	699.3	699.3	
ADP SW/Lease/Market	U530	527.5	0.0	527.5		656.7	0.0	709.8	0.0	709.8	0.0	695.2	699.3	699.3	699.3	699.3	699.3	699.3	699.3	699.3	
NUP PROCUREMENT																					
Vehicles	U601	30.0	30.0	1.0	55.0	55.0	2.0	55.0	2												

TABLE VIII (b) - Workforce Request  
 BPC: FOEA-95-21683-U000  
 MISSION/BUREAU/OFFICE: NIGER

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	10.0			10.0	11.0			11.0	11.0			11.0
F.N. Direct Hire (FNDH)	9.0			9.0	9.0			9.0	9.0			9.0
U.S. PSC	3.6		3.0	6.6	4.0		3.0	7.0	4.0		3.0	7.0
F.N. PSC	72.0		40.0	112.0	75.0		40.0	115.0	75.0		40.0	115.0
<b>Total FTE</b>	<b>94.6</b>	<b>0.0</b>	<b>43.0</b>	<b>137.6</b>	<b>99.0</b>	<b>0.0</b>	<b>43.0</b>	<b>142.0</b>	<b>99.0</b>	<b>0.0</b>	<b>43.0</b>	<b>142.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	11.0			11.0	11.0			11.0	11.0			11.0
F.N. Direct Hire (FNDH)	9.0			9.0	9.0			9.0	9.0			9.0
U.S. PSC	4.0		3.0	7.0	4.0		3.0	7.0	4.0		3.0	7.0
F.N. PSC	75.0		40.0	115.0	75.0		40.0	115.0	75.0		40.0	115.0
<b>Total FTE</b>	<b>99.0</b>	<b>0.0</b>	<b>43.0</b>	<b>142.0</b>	<b>99.0</b>	<b>0.0</b>	<b>43.0</b>	<b>142.0</b>	<b>99.0</b>	<b>0.0</b>	<b>43.0</b>	<b>142.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21683.WK4

BUDGET AT BUREAU  
 PROGRAM CUT OF 25%

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	10.0			10.0	11.0			11.0	8.0			8.0
F.N. Direct Hire (FNDH)	9.0			9.0	9.0			9.0	9.0			9.0
U.S. PSC	3.6		3.0	6.6	4.0		3.0	7.0	4.0		3.0	7.0
F.N. PSC	72.0		40.0	112.0	75.0		40.0	115.0	65.0		35.0	100.0
<b>Total FTE</b>	<b>94.6</b>	<b>0.0</b>	<b>43.0</b>	<b>137.6</b>	<b>99.0</b>	<b>0.0</b>	<b>43.0</b>	<b>142.0</b>	<b>86.0</b>	<b>0.0</b>	<b>38.0</b>	<b>124.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	8.0			8.0	8.0			8.0	8.0			8.0
F.N. Direct Hire (FNDH)	9.0			9.0	9.0			9.0	9.0			9.0
U.S. PSC	4.0		3.0	7.0	4.0		3.0	7.0	4.0		3.0	7.0
F.N. PSC	65.0		35.0	100.0	65.0		35.0	100.0	65.0		35.0	100.0
<b>Total FTE</b>	<b>86.0</b>	<b>0.0</b>	<b>38.0</b>	<b>124.0</b>	<b>86.0</b>	<b>0.0</b>	<b>38.0</b>	<b>124.0</b>	<b>86.0</b>	<b>0.0</b>	<b>38.0</b>	<b>124.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21683.WK4

TABLE VIII (c) - Consulting Services  
 BPC: FOEA-95-21683-U000  
 MISSION/BUREAU/OFFICE: NIGER

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	153.1			153.1	56.0			56.0	56.0			56.0
Studies, Analysis and Evaluations				0.0				0.0				0.0
Engineering & Technical Services				0.0				0.0				0.0
Total Consulting Services	153.1	0.0	0.0	153.1	56.0	0.0	0.0	56.0	56.0	0.0	0.0	56.0

NAMING CONVENTION: CS21683.WK3

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TABLE VIII (d) - FN Voluntary Separation  
 BPC:: FOEA-95-21683-U000  
 MISSION: NIGER

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	3.3		3.3	3.4		3.4	3.4		3.4
F.N. PSC	13.8		13.8	15.1		15.1	15.3		15.3
Total Obligations	17.1	0.0	17.1	18.5	0.0	18.5	18.7	0.0	18.7
Estimated Withdrawals			5.3			0.0			0.0

NAMING CONVENTION: FSN21683.WK4

Table VIII Operating Expense Budget Request and Workforce Request  
Mission: NIGER

NARRATIVE

a. Overview of FY 1995 Estimate - This budget level of \$2.9 million supports the first fiscal year in which USAID/Niger began operating at the bureau's planned FTE level of 10 U.S. Direct-Hire positions. During FY 1995, mission management increased foreign service nationals positions from 68 to 72 to fill the gap caused by reducing five U.S. Direct-Hire positions in FY 1994. The Mission also became a country experimental laboratory in October 1994. No additional funds were provided to finance related activities.

In May 1995 the Mission's Country-wide Strategy Plan was approved. The process used to develop the eight year Plan resulted in having the Mission reorganize various functional and operational offices around three strategic objectives. New offices were also created and some professional positions were transferred from functional offices to strategic objective teams. The new organizational structure has required both U.S. Direct-Hire and F.S.N. employees working within the Mission to be held more accountable for accomplishing objectives in a timely and efficient manner.

Management eliminated the use of a Wang VS computer system that tracked administrative and program documents circulated within the Mission. Each office now uses their personal computers to track the documents. The general services office was moved to the warehouse compound. This allowed the Mission to reduce the costs associated with renting and operating two facilities located within three miles of each other. Voucher payments which require the issuance of a check from the Regional Financial Management center in Paris is being processed faster and accurately through the use of the DOSNET E-MAIL system. This budget level also supports a serious effort to modernize the ADP infrastructure for the Mission.

b. Overview of FY 1996 - FY 1997 Request - The budget levels for FYs 1996 and 1997 have been straightlined and are adequate to support the financial, administrative and program operational staff carrying out activities aimed at achieving results included in the Mission's strategic objective framework. During the preparation of this FY 1997 budget, the workforce levels for exempt USPSC (spouses of USDH employees) positions were reduced from eight(8) to three(3). The budget package for the above fiscal years include FTE levels for eleven(11) U.S. Direct-Hire, nine(9) F.S.N. Direct-Hire, seventy five(75) F.S.N. PSC, three(3) exempt U.S. PSCs and one(1) non-exempt U.S. PSC positions. The direct costs associated with supporting the workforce levels will continue to decrease.

Management decisions in FYs 1994 and 1995 to: (a) upgrade and replace residential and office equipment, (b) provide training for various staffers both U.S. Direct-Hire and F.S.N. employees to attend state of the art courses, (c) consolidate the general services office, and (d) identify those activities which should be

financed by program funds will result in increased accountability and improvement in the general management of USAID/Niger. Projected savings will be used to finance the increased costs associated with adding three new foreign service national professional positions.

c. Outyear Requirements (FY 1998 - FY 2000) - FTE levels are straightlined. Savings from reducing the cost of operations offset the inflation rate of four(4) per cent used to estimate the outyear requirements.

The estimated budget for FY 1998 has also been straightlined at \$2.9 million and reflects how well management decisions continue to reduce the overall cost associated with supporting financial, administrative and operational activities. It supports a FTE level of eleven(11) U.S. Direct-Hire, nine(9) F.S.N. Direct-Hire, seventy five(75) F.S.N. PSC, three(3) exempt U.S. PSC and one(1) non-exempt U.S. PSC positions.

The estimated budget for FY 1999 reflects a six per cent increase above the FY 1997 budget level of \$2.9 million. This increase finances post assignment costs of two U.S. Direct-Hire employees and their family members. It supports a FTE level of 11 U.S. Direct-Hire positions and the other positions mentioned above.

The estimated budget for FY 2000 reflects also a six per cent increase above the FY 1997 budget level of \$2.9 million. It supports a FTE level of 11 U.S. Direct-Hire positions and the other positions mentioned above.

If Bureau Program cuts of 25 per cent occur, the budget level of \$2.2 will require drastic reductions in both FTEs for U.S. Direct-Hire and Foreign Service National positions. No non-expendable property will be purchased during the fiscal years FY 1997 through FY 2000. No funds will be available for training, conference and other operational travel. USAID/Niger will not finance TDYers from USAID/W. There will be no funding for consultant contracts. This means that when the executive and controller officers perform their entitlement travel eg. home leave or R and R, U.S. Direct-Hire employees from USAID/W and or other Missions will be required to fill in during their absence.

USAID/Niger is becoming an efficiently managed operation, and cuts of 25 per cent will not improve our ability to work together across institutional lines.

d. Material Weakness Investments - No funds are being requested in this budget package for a material weakness in USAID/Niger. All material weaknesses identified in FY 1993 FMFIA were corrected in fiscal years 1994 and 1995.

NIGER (683)  
 FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS  
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
01 Increased use of family planning & maternal/child health services				
DA Loans to Microenterprises	2	3	3	3
DA Training and Technical Assistance	1	1	1	1
DA Institutional Development & Support			1	
DA Policy/Regulatory Reform			1	2
OBJECTIVE TOTAL:	3	4	6	6
02 More decentralized finance services and improved env. for productivity				
OBJECTIVE TOTAL:				
03 Increased use of improved natural resource management practices				
OBJECTIVE TOTAL:				
IX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
OBJECTIVE TOTAL:				
REPORT TOTAL:	3	4	6	6

NIGER (683)  
 FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S Dollars Thousands)

JND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
ON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
ON SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
JST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises	2	3	3	3
Training and Technical Assistance	1	1	1	1
Institutional Development & Support			1	1
Policy/Regulatory Reform			1	2
Other				
JST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
	3	4	6	6
OCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
OCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL	3	4	6	6

NIGER : ACTION PLAN AND BUDGET, FISCAL

YEARS 1996 - 1997

NIGER

ACTION PLAN

PD-ABL-787

1 OF 1 (24X)

1995