

## The Challenge

Years of poor governance eroded the rule of law and bred corruption. In the Muslim North the influence of political Islam is expanding and extremist elements are growing. Electoral violence and lack of credibility could undermine democratic progress. Poverty and a lack of social services in the North have resulted in appalling rates of child mortality, illiteracy and other social ills. In the Niger Delta lawlessness is fomented by armed militias. Youth unemployment is a key source of discontent. Nigeria bears 10 % of the world's HIV/AIDS burden and high rates of tuberculosis (TB). USAID's activities will: improve governance and promote credible elections; create economic opportunity in the North and the Delta; reduce transmission and expand treatment of HIV and TB; help control malaria, strengthen routine immunization and improve reproductive health services; increase access to quality basic education and improve the capacity of higher education to contribute to development.

## Objectives, Sectors and Workforce

Mission Director: Patrick Fleuret

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

### Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
620-011 Democracy and Governance	4,964	8,512	8,246	15,352	209.3%		0.23
620-012 Sustainable Agriculture and Economic Growth	8,507	5,778	4,427	3,494	-58.9%		0.39
620-013 Basic Education and Health Care	29,896	32,128	0	0	N/A	1.00	Met
620-014 HIV/AIDS and Tuberculosis	21,890	50,915	55,190	55,208	152.2%		0.10
620-015 Child Survival and Reproductive Health Services	0	0	19,962	18,077	N/A	N/A	N/A
620-016 Education and Training	0	0	6,277	7,358	N/A	N/A	N/A
<b>Country Total</b>	<b>65,257</b>	<b>97,333</b>	<b>94,102</b>	<b>99,489</b>	<b>52.5%</b>		

### Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	32,208	28,250	21,544	19,677	-38.9%
Development Assistance	15,396	14,808	14,000	21,204	37.7%
Economic Support Fund	4,971	4,960	4,950	5,000	0.6%
Global HIV/AIDS Initiative	12,682	49,315	53,608	53,608	322.7%
<b>Total</b>	<b>65,257</b>	<b>97,333</b>	<b>94,102</b>	<b>99,489</b>	<b>52.5%</b>

### Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	4,896	4,413	6,277	6,358	29.9%
Agriculture and Environment	5,667	4,964	4,427	3,494	-38.3%
Higher Education & Training	0	1,065	0	0	N/A
Economic Growth	1,119	814	0	1,000	-10.6%
ESF	1,721	0	0	0	N/A
Human Rights	942	0	0	0	N/A
Democracy and Governance	2,522	3,552	3,296	10,352	310.5%
ESF	1,250	4,960	4,950	5,000	300.0%
Conflict Management / Humanitarian Assistance	250	0	0	0	N/A
Family Planning / Reproductive Health	13,600	15,100	13,445	11,577	-14.9%
HIV / AIDS	7,608	0	0	0	N/A
GHAH	12,682	49,315	53,608	53,608	322.7%
Child Survival and Maternal Health	7,000	8,650	3,856	4,000	-42.9%
ESF	2,000	0	0	0	N/A
Other Infectious Diseases	4,000	4,500	4,243	4,100	2.5%
<b>Total</b>	<b>65,257</b>	<b>97,333</b>	<b>94,102</b>	<b>99,489</b>	<b>52.5%</b>

### Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	12	19	25	25	108.3%
US Non Direct Hires	11	6	10	10	-9.1%
Foreign Nationals	67	78	106	106	58.2%
<b>Total</b>	<b>90</b>	<b>103</b>	<b>141</b>	<b>141</b>	<b>56.7%</b>

### Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,098	1,696	1,457	1,457	32.7%
Travel	314	336	305	305	-2.9%

Transportation of things	264	290	153	153	-42.0%
Rent	694	713	411	411	-40.8%
Security	302	442	430	430	42.4%
Equipment	273	450	103	103	-62.3%
ICASS - Operating Expense only	301	271	422	422	40.2%
Other Operating Expense	978	964	808	808	-17.4%
<b>Total OE Budget</b>	<b>4,224</b>	<b>5,162</b>	<b>4,089</b>	<b>4,089</b>	<b>-3.2%</b>
US direct hire salary and benefits	1,360	1,835	2,063	2,285	68.0%
Program Funded Administrative Expenses				3,911	
<b>Country Total Administrative Budget</b>				10,285	
<b>Percent of Bureau OE Total</b>				5.4%	

**Mission Summary**

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,438	5,123	3,764	3,980
Program per All US (\$000)	2,837	3,893	2,689	2,843
Program per Position (\$000)	725	945	667	706
Operating Expense as % of Program Funding				4.1%
Program Funded Admin Expense as % of Total Admin				38.0%
Total Admin Expense as % of Program Funding				10.3%

**Other Major Donors:**

Bilateral: The United Kingdom.

Multilateral: The World Bank, United Nations Agencies.