

UNCLASSIFIED

Annual Budget Submission

FY 1986

Uganda

BEST AVAILABLE

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UNCLASSIFIED

USAID/UGANDA

FY 1986 ANNUAL BUDGET SUBMISSION

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USAID/UGANDA
ANNUAL BUDGET SUBMISSION
FY 86

INTRODUCTION

This mission will submit its Action Plan as well as the Evaluation Plan in October as provided under the optional process of the Africa Bureau Guidance cable.

The USAID has continued with this fiscal year to operate under a limited CDSS Strategy as previously approved. We are continuing to provide most of our funding for the rehabilitation of both agriculture production and productive enterprises. This focus of the U.S. assistance program continues to be consistent with the Government of Uganda First and Revised Recovery Programs. Both Programs recognize that agriculture is the key to Uganda's prosperity and the quality of life. More emphasis have been placed on revitalization of private enterprises in order to make that source the employment of last resort in lieu of the National Government.

In the FY 86 CDSS Update, the USAID included for the first time a limited involvement in the health sector. This first bilateral effort is in oral rehydration and is being implemented through joint donor coordination with UNICEF. UNICEF is heavily concentrated in the health sector and has the staff to implement projects in this sector. The approach to implementation will minimize the use of the Mission's staff.

Another area that the mission has focused on in the past but did not have a bilateral effort is the strengthening of human capital resources as well as the rehabilitation of institutions vital to reconstituting absorptive capacity building. The Mission will seek to justify a limited scope involvement in rehabilitation of the Institute for Public Administration (IPA), the best in-service training institute in Uganda which was designed and constructed by the U.S. Government prior to 1971. Unless the human capital is improved, the development assistances being provided will not be effectively used. The IBRD and the IMF both highlighted this weakness at the January 1984 Uganda Consultative Group Meeting. As for the rehabilitation of the IPA, both the British Council and the World Bank have committed themselves to joining USAID in this essential task.

As a response to ICARA II for Uganda, the Mission will undertake a project to assist with the resettlement of Ugandan refugees from Zaire and Southern Sudan back into the West Nile. The project is an agriculture rehabilitation effort designed to return a high degree of normalcy into the lives of the returnees. This project should also help to reduce the level of expenditures by the USG on Ugandan Refugees outside Uganda.

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

| | COUNTRY | | UGANDA | | -----PLANNING PERIOD----- | | | |
|--|-------------------|---------------------|----------------------------|-----------------|---------------------------|-------|--------|--------|
| | FY 1983 ACTUAL | FY 1984 ESTIMATE | --FY 1985-- CP ESTIMATE | FY 1986 AAPL | 1987 | 1988 | 1989 | 1990 |
| Agriculture, Rural Development and Nu- trition | | | | | | | | |
| Total | 8,000 | 8,700 | 8,000 | 10,300 | 9,100 | 9,600 | 12,600 | 14,100 |
| Grants | 8,000 | 8,700 | 8,000 | 10,300 | 9,100 | 9,600 | 12,600 | 14,100 |
| Loans | | | | | | | | |
| Health | | | | | | | | |
| Total | 1,000 | 1,300 | 1,300 | 700 | | | | |
| Grants | 1,000 | 1,300 | 1,300 | 700 | | | | |
| Loans | | | | | | | | |
| Population | | | | | | | | |
| Total | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| Grants | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| Loans | | | | | | | | |
| Education and Human Resources | | | | | | | | |
| Total | | | 700 | | 2,000 | 2,700 | 1,000 | 1,000 |
| Grants | | | 700 | | 2,000 | 2,700 | 1,000 | 1,000 |
| Loans | | | | | | | | |
| Total DA Account | | | | | | | | |
| Total | 9,000 | 10,000 | 10,000 | 11,000 | 12.1 | 13.3 | 14.6 | 16.1 |
| Grants | 9,000 | 10,000 | 10,000 | 11,000 | 12.1 | 13.3 | 14.6 | 16.1 |
| ----- | | | | | | | | |
| Total Personnel | 7 | 8 | 8 | 8 | | | | |
| USDH Workyears | 6 | 6 | 6 | 6 | | | | |
| FNDH Workyears | 4 | 4 | 4 | 4 | | | | |

OPTIONAL
FY 1986 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

617- UGANDA

| APPROPRIATION ACCOUNT PROJECT NO. TITLE | L/G | FY 84 ESTIMATE | FY 85 ESTIMATE | FY 86 AAPL |
|--|-----|-------------------|-------------------|-------------------|
| <u>Agriculture, Rural Development, and Nutrition</u> | | | | |
| | | <u>8,000</u> | <u>8,000</u> | <u>10,300</u> |
| 617-0103 Manpower for Agricultural Development | G | 2,000 | | |
| 617-0104 Rehabilitation of Productive Enterprises | G | 6,000 | 5,300 | 4,500 |
| 617-0105 Cooperative Development | G | | 500 | 3,000 |
| 617-0106 Oil Seed Production | G | | 2,200 | 2,800 |
| 617-0510 PDS (non-Add) | | (39) | (298) | (221) |
| <u>Health</u> | | | | |
| | | <u>1,000</u> | <u>1,300</u> | <u>700</u> |
| 617-0107 Oral Rehydration Therapy | G | 1,000 | 1,300 | 700 |
| 617-0510 PDS | | (20) | (-0-) | (-0-) |
| <u>Education and Human Resources</u> | | | | |
| | | | <u>700</u> | |
| 617-0108 IPA Rehabilitation | G | | 700 | |
| 617-0510 PDS | | | (48) | (29) |
| <u>Population</u> | | | | |
| 617-0510 PDS | | | | (20) |
| Total DA (Grants) | | <u>9,000</u> | <u>10,000</u> | <u>11,000</u> |

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

| PROJECT NUMBER AND TITLE | OBLIG DATE | INIT FIN AUTH | TOTAL COST- PLAN | OBLIG THRU FY 83 | PIPE- LINE | ESTIMATED U.S. DOLLAR COST (\$000) | | | | ITEM NO |
|---------------------------------------|------------|---------------|------------------|------------------|----------------|------------------------------------|-------------|-------------|-------------|---------|
| | | | | | | FY 83 | FY 1984 | FY 1985 | FY 86 | |
| | | | | OBLIG- THRU | EXPEND- ITURES | OBLIG- EXPEND- ITURES | FUNDED AAPL | FUNDED THRU | PEACE CORPS | |
| | | | | FY 83 | FY 83 | FY 85 | FY 86 | FY 86 | VY84 | VY85 |
| AGRICULTURE, RURAL DEV. AND NUTRITION | | | | | | | | | | |
| 617D00 | G 83 | | 250 | 100 | 0 | 150 | 150 | | | 12186 |
| | | | | | | | | | | |
| 6170102 | G 81 82 | | 8999 | 8999 | 6793 | 6017 | 500 | 0985 | | 11785 |
| | | | | | | | | | | |
| 6170113 | G 83 84 | | 9500 | 7500 | 7500 | 2000 | 3000 | 0988 | | 11786 |
| | | | | | | | | | | |
| 6170104 | G 84 87 | | 19000 | - | - | 6000 | 1000 | 0988 | 4.5 | 0987 |
| | | | | | | | | | | 9855 |
| 6170105 | G 85 89 | | 20000 | - | - | - | 500 | 400 | 0386 | 3.0 |
| | | | | | | | | | | 0387 |
| 6170106 | G 85 87 | | 6000 | - | - | - | 2200 | 700 | 1286 | 2.8 |
| | | | | | | | | | | 0690 |
| 6170108 | G 88 91 | | 12000 | - | - | - | - | - | - | - |
| | | | | | | | | | | 10497 |
| 6170111 | G 89 93 | | 10000 | - | - | - | - | - | - | - |
| | | | | | | | | | | 9788 |
| 6170112 | G 89 93 | | 30000 | - | - | - | - | - | - | - |
| | | | | | | | | | | 9789 |

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

617- UGANDA

PROJECT NUMBER AND TITLE

| OBLIG G DATE L INIT FIN | AUTH | TOTAL COST- PLAN | OBLIG THRU FY 83 | PIPE- LINE | ESTIMATED U.S. DOLLAR COST (\$000) | | | | FY 86- FUNDED THRU | PEACE CORPS VY84 VY85 | ITEM NO |
|-------------------------------|------|---------------------|------------------------|---------------|------------------------------------|----------------------------|-------------------------|----------------------------|--------------------------|-----------------------------|------------|
| | | | | | 1984- OBLIG- ATIONS | 1984- EXPEND- ITURES | 1985- FUNDED THRU | 1985- EXPEND- ITURES | | | |
| | | 18749 | 16599 | 14293 | 8150 | 10167 | 8000 | 9600 | | | |
| | | 18749 | 16599 | | 8000 | 10167 | | 9600 | | | |
| | | | | | | | | 10.3 | | | |

APPROPRIATION

POPULATION PLANNING

6170109 FAMILY PLANNING OUTREACH
G 87 91 5000 SUBCAT: FHPF WPVO 0% 6156

APPROPRIATION

TOTAL 5000
GRANT 5000
LOAN

HEALTH

6170107 ORAL REHYDRATION
G 84 86 1000 SUBCAT: REDH WPVO 0% 12265

EDUCATION AND HUMAN RESOURCES

6170108 INSTITUTE FOR PUBLIC ADMINISTRATION REHABILITATION
G 85 85 700 SUBCAT: EIMA WPVO 0% 0686

6170110 MANPOWER AND INSTITUTIONAL DEVELOPMENT

G 87 91 10000 SUBCAT: IUMA WPVO 0%

APPROPRIATION

TOTAL 10700
GRANT 10700
LOAN

Project : Cooperative Development
Project Number : 617-0105
FY 1985 Funding : \$500,000 (Grant)
Life of Project Cost: \$20,000,000 (Grant)

Purpose: To develop an autonomous cooperative sector by strengthening cooperative societies and district unions to diversify commercial activities (e.g., agri-processing), and to expand credit and marketing facilities.

Problem and Means of Addressing It: The cooperative movement is a major source of rural capital, managerial capacity and entrepreneurial ability. The government is encouraging cooperatives to invest in rural enterprises so they can operate on a commercial basis and generate increased income for their members. During the 1960's and the early 1970's, the cooperative had made significant progress toward establishing a sound, workable infrastructure; however, during the mid-1970's when Uganda's economy declined, cooperatives were unable to operate at full capacity, and members were not paid for their products. Many cooperatives fell into financial difficulties, and management capacities eroded. Since the Liberation War, and during the recovery program, cooperatives have begun the process of re-establishing themselves. Many cooperatives are searching for ways to add or expand services to their members, and are expressing interest in enterprises such as oilseed processing, feed manufacturing, pig production, poultry production, value added industries for domestic consumption and exports i.e. food processing, provision of credit, and marketing of agricultural output. This is in addition to existing activities in coffee milling and cotton ginning. One of the major obstacles to expanding enterprises and services is the lack of an adequate capital base. This project will supply capital for equipment, production credit, marketing credit and technical know-how.

Another constraint for cooperatives is that management and accounting staff, until recently, have had no in-service or on-the-job training. They are not trained in project analysis, and need further development training in such areas as management, administration, support systems, and cost accounting. The training program under the Food Production Support Project (617-0102) has been judged highly successful by the project evaluation team; however, the training has basically been general and designed to boost morale and to reactivate thought processes and general planning. Technical assistance will be provided under the Cooperative Development Project to improve management capacity.

During the 1960's and early 1970's cooperatives developed an extensive credit system that served the needs of cooperative members and recorded a 95-99% pay-back record. This credit system declined during the 1970's. A very few Cooperative unions and societies have been able to resume provision of limited credit to some of their members, but the vast majority are unable to do so. One of the limiting factors in re-activating a credit program through the

cooperative infrastructure is lack of capital. Another limiting factor is lack of trained staff in credit procedures and credit management, although a nucleus of a trained staff still exists. Capital and technical assistance will be provided to continue the development of a credit program started under the Food Production Support Project. Training will be provided in credit procedures and management.

Another major constraint to increasing agricultural production is the lack of a well organized market infrastructure to move the farmers' product at a fair market price. There is also a lack of an agricultural information service. Consequently, uneven, unbalanced, and inequitable farm gate prices result. This project will provide assistance to the cooperatives to establish a well organized and functional market infrastructure.

Target Group: There are over 4,000 Primary Cooperative Societies in Uganda at this time, and a membership of over one million. Approximately 750 primary societies will participate in the credit program. Approximately 30,000 farm families will receive additional production inputs through this project. If half of the existing 600 savings and loan societies are reactivated, another 30,000 farm families will also benefit from this project. Almost 7,000 new cooperative members will receive training in management and cooperative principles training each year. A number of society members will benefit by becoming entrepreneurs and owning productive enterprises. Farm families will benefit from the establishment of a market infrastructure and market information service.

Project Title : IPA Rehabilitation
Project Number : 617-0108
FY 1985 Funding : \$700,000 (Grant)
Life of Project Cost: \$700,000 (Grant)

Purpose: To assist with the rehabilitation of the **Institute for Public Administration (IPA)** in order that in-service training can be improved.

Problem and Means of Addressing It: The IPA was designed, built and implemented by the U.S. Agency for International Development in 1971. In 1971, the year of dedication, the first of a three phase in-service institution was started. Many of the staff for IPA received their training through USAID Participant Training Program. All of the building materials including plumbing fixtures, light fixtures, roofing materials, etc. were imported directly from the U.S. Additionally, since the Institute provided living accommodations for 150 students, all of the furniture and cooking equipment also came from the U.S. The teaching tools such as audio visual equipment and language laboratory were imported from the U.S.

As of 1984, thirteen years later, much of the facility is inoperable for several reasons. Over this extended period since the opening of the Institute, all of the spare parts for the U.S. manufactured equipment have long since been exalted either through wear and tear and also through pilferage during the Liberation War or during the after math. The roofing materials did not last the initial fifteen years under the warranty period and the water leaks on the fourth floor negate usage of that floor for institution purposes. The lighting fixtures, all on U.S. standards and specification, are partially functional since spare parts are not available in Uganda or East Africa and foreign exchange is limited. The Institute was to have been a night facility as well as day to help train persons gainfully employed during the day. It no longer can serve that purpose due to limited lighting. One last major fault is the fast erosion of the underground plumbing facilities. The existing pipes are so badly corroded that significant stoppage of water and sewage will soon render the Institute unhealthy for continuing its daily operations.

USAID has been contacted by representatives of the World Bank and British Council about joining together in the rehabilitation of this "once first-rate in-service training institution". USAID was approached mainly because its prevailing involvement with the building of the Institute and getting it started. Most donors, including the GOU, have concluded that there is a significant shortage of skill manpower to undertake the task of nation building since so many of the once well trained Ugandans have left the country or were murdered during the Amin Regime.

The British Council will undertake the revamping of the curriculum, add instructors while Ugandans are in for retraining, provide text

materials, supplies and other academic inputs essential to restoring the Institute. The World Bank will provide instructors, training of new personnel, curriculum development more related to overall public administration in coordination with the British Council. U.S. assistance will go toward reroofing, limited rewiring, sub-floor replumbing and possibly rehabilitation of the kitchen.

This level of effort can be accomplished basically with the services of a primecontractor, of which there are many qualified ones in Uganda plus some assistance from REDSO Engineers, to minimize the impact on the USAID's limited staff.

Target Group: Employees of local and national Government along with employees of private sector and those residents desiring to upgrade skills will attend the IPA. Members and staffs of the Cooperative movement, USAID main target group, will also be able to take residence or correspondence courses. The numbers of beneficiaries is indeterminate but sizeable.

Project Title : Agriculture Rehabilitation for West Nile
Project Number : 698-0502 Africa Resettlement Services and
Facilities Project
FY 1984 Funding : \$4,000,000 (Grant)
Life of Project Cost: \$4,000,000 (Grant)

Purpose: To improve and strengthen various aspects of the agricultural, horticultural agro-forestry and fishery sectors in the target area and generally increase the standard of living of the majority of the population through the earning of income from participation in the above productive sectors.

Problem and Means of Addressing It: The disturbances that occurred in Uganda from 1979 to 1982 which included the War of Liberation and two guerrilla incursions in the West Nile portion of Uganda resulted in vast numbers of the population fleeing into neighboring Zaire and Sudan.

The West Nile, which is split into three districts; namely Nebbi in the south, Arua in the central and Moyo in the northeast, had a combined population in December, 1980 of 577,000 peoples. The above disturbances resulted in nearly 450,000 persons fleeing into the neighboring countries.

The U.S.G. as a major contributor to UNHCR has expended large sums of money on Ugandan Refugees outside of Uganda. During the past two fiscal years \$18.0 and \$9.0 million have been expended on these refugees.

As the security situation improved in Nebbi and Arua refugees from Uganda began to return to the West Nile. The voluntary repatriation has resulted in the return of nearly 243,000 persons raising the population roughly 370,000. On the Zaire side, there are approximately 3,000 persons already signed-up for repatriation and new registrants at the rate of 200 per day. The repatriation rate to Uganda is averaging 200 per day.

This geography area and its people previously produced significant quantities of food crops, cash crops (cotton, tobacco and arabica coffee) as well as ran a thriving fish trade. The return of the refugees to Uganda provides the opportunity to help restore these people back to productive activities, removing them eventually from the role of welfare seekers.

This project will assist in the restoration of farm plots through the provision of farm implements and inputs. Fields that once produced exportable cash crop will be cultivated again and tobacco curing barns rehabilitated. Extension services will be restored. Feeder roads and clean water will be rehabilitated to help with transport and maintenance of healthy bodies necessary for productivity. Artisans that once made furniture and fixtures as well as constructed physical facilities will also be helped back into the income producing society.

In order to minimize the impact on the Mission's limited staff, the Lutheran World Federation, which is already located in the West Nile, has been asked to implement this project.

Target Group: Since the West Nile once had a population of 570,000 persons, it is presumed that with the return of the remaining persons still in Zaire first, that over 430,000 people will be direct beneficiaries of this assistance. It is further anticipated that many of the one hundred thousand plus persons in Southern Sudan will be repatriated and become beneficiaries of this project. Secondly, the nation will earn foreign exchange through the export of cash crops. Lastly, the extra burden on the limited GOU treasury will begin to diminish.

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 617- UGANDA

| RANK | PROJECT | TITLE | NEW/ CNT | LOAN/ GRANT | PROGRAM FUNDING (\$000) | | CUM |
|------|-------------------|-------|-------------|----------------|----------------------------|------|------|
| | | | | | APPROP | INCR | |
| 1. | RPE | | 0 | G | FN | 4.5 | 4.5 |
| 2. | OIL SEEDS | | 0 | G | FN | 2.8 | 7.3 |
| 3. | COOP. DEVELOPMENT | | N | G | FN | 3.0 | 10.3 |
| 4. | ORT | | 0 | G | HE | 0.7 | 11.0 |

TABLE VIII - FY 1984

ORGANIZATION USAID/UGANDA
(Including RIG Costs if Applicable)

| <u>EXPENSE CATEGORY</u> | <u>F.C.</u> | <u>O.C.</u> | <u>DOLLAR FUNDED</u> | <u>TRUST FUNDED</u> | <u>TOTAL BUDGET</u> | <u>UNITS</u> |
|-----------------------------|-------------|-------------|----------------------|---------------------|---------------------|--------------|
| <u>U.S. DIRECT HIRE</u> | U100 | | 551.4 | | 551.4 | XXXXXX |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 263.4 | | 263.4 | 6 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | - | | - | - |
| DIFFERENTIAL PAY | U103 | 116 | 65.9 | | 65.9 | XXXXXX |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | - | | - | XXXXXX |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | - | | - | XXXXXX |
| EDUCATION ALLOWANCES | U106 | 126 | 21.0 | | 21.0 | 5 |
| RETIREMENT - U.S. | U107 | 120 | 18.4 | | 18.4 | XXXXXX |
| LIVING ALLOWANCES | U108 | 128 | - | | - | XXXXXX |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | - | | - | XXXXXX |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | .5 | | .5 | XXXXXX |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 29.6 | | 29.6 | 5 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 85.0 | | 85.0 | 5 |
| HOME LEAVE - TRAVEL | U113 | 212 | 4.0 | | 4.0 | 2 |
| HOME LEAVE - FREIGHT | U114 | 22 | 25.0 | | 25.0 | 2 |
| EDUCATION TRAVEL | U115 | 215 | 8.0 | | 8.0 | 6 |
| R AND R TRAVEL | U116 | 215 | 14.0 | | 14.0 | 8 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 16.6 | | 16.6 | 6 |
| <u>FOREIGN NATIONAL DH</u> | U200 | | 10.4 | | 10.4 | XXXXXX |
| BASIC PAY | U201 | 114 | 9.3 | | 9.3 | 4 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | .4 | | .4 | 4 |
| ALL OTHER CODE 11 - FN | U203 | 119 | .5 | | .5 | XXXXXX |
| ALL OTHER CODE 12 - FN | U204 | 129 | .2 | | .2 | XXXXXX |
| BENEFITS FORMER FN PERS. | U205 | 13 | - | | - | XXXXXX |
| <u>CONTRACT PERSONNEL</u> | U300 | | 148.2 | | 148.2 | XXXXXX |
| PASA TECHNICIANS | U301 | 258 | - | | - | - |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 87.9 | | 87.9 | 3 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | - | | - | XXXXXX |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 60.3 | | 60.3 | 2 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | - | | - | XXXXXX |
| JCC COSTS PAID BY AID/W | U306 | 113 | - | | - | - |
| <u>HOUSING</u> | U400 | | 310.5 | | 310.5 | XXXXXX |
| RENT | U401 | 235 | 122.0 | | 122.0 | 7 |
| UTILITIES | U402 | 235 | 8.5 | | 8.5 | XXXXXX |
| RENOVATION AND MAINT. | U403 | 259 | 117.5 | | 117.5 | XXXXXX |
| QUARTERS ALLOWANCE | U404 | 127 | - | | - | - |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | 24.6 | | 24.6 | XXXXXX |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 36.9 | | 36.9 | XXXXXX |
| SECURITY GUARD SERVICES | U407 | 254 | - | | - | XXXXXX |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | - | | - | XXXXXX |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.0 | | 1.0 | XXXXXX |

TABLE VIII - FY 1984

ORGANIZATION USAID/UGANDA
(Including RIG Costs if Applicable)

| <u>EXPENSE CATEGORY</u> | <u>F.C.</u> | <u>Q.C.</u> | <u>DOLLAR FUNDED</u> | <u>TRUST FUNDED</u> | <u>TOTAL BUDGET</u> | <u>UNITS</u> |
|---|-------------|-------------|----------------------|---------------------|---------------------|--------------|
| <u>OFFICE OPERATIONS</u> | U500 | | <u>387.9</u> | | <u>387.9</u> | <u>XXXXX</u> |
| RENT | U501 | 234 | <u>27.6</u> | | <u>27.6</u> | <u>XXXXX</u> |
| UTILITIES | U502 | 234 | <u>2.0</u> | | <u>2.0</u> | <u>XXXXX</u> |
| BUILDING MAINT./RENOV. | U503 | 259 | <u>33.9</u> | | <u>33.9</u> | <u>XXXXX</u> |
| OFFICE FURN./EQUIP. | U504 | 310 | <u>13.6</u> | | <u>13.6</u> | <u>XXXXX</u> |
| VEHICLES | U505 | 312 | <u>26.2</u> | | <u>26.2</u> | <u>XXXXX</u> |
| OTHER EQUIPMENT | U506 | 319 | <u>10.0</u> | | <u>10.0</u> | <u>XXXXX</u> |
| TRANSPORTATION/FREIGHT | U507 | 22 | <u>62.9</u> | | <u>62.9</u> | <u>XXXXX</u> |
| COMMUNICATIONS | U508 | 230 | <u>10.0</u> | | <u>10.0</u> | <u>XXXXX</u> |
| SECURITY GUARD SERVICES | U509 | 254 | <u>-</u> | | <u>-</u> | <u>XXXXX</u> |
| PRINTING | U510 | 24 | <u>-</u> | | <u>-</u> | <u>XXXXX</u> |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | <u>-</u> | | <u>-</u> | <u>-</u> |
| SITE VISITS - IN COUNTRY | U512 | 210 | <u>3.6</u> | | <u>3.6</u> | <u>18</u> |
| SITE VISITS - OTHER | U513 | 210 | <u>-</u> | | <u>-</u> | <u>-</u> |
| INFORMATION MEETINGS | U514 | 210 | <u>2.4</u> | | <u>2.4</u> | <u>6</u> |
| TRAINING ATTENDANCE | U515 | 210 | <u>13.6</u> | | <u>13.6</u> | <u>8</u> |
| CONFERENCE ATTENDANCE | U516 | 210 | <u>10.0</u> | | <u>10.0</u> | <u>6</u> |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | <u>60.4</u> | | <u>60.4</u> | <u>20</u> |
| SUPPLIES AND MATERIALS | U518 | 26 | <u>32.0</u> | | <u>32.0</u> | <u>XXXXX</u> |
| FAAS | U519 | 257 | <u>25.7</u> | | <u>25.7</u> | <u>XXXXX</u> |
| CONSULTING SVCS - CONT. | U520 | 259 | <u>15.0</u> | | <u>15.0</u> | <u>XXXXX</u> |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | <u>19.0</u> | | <u>19.0</u> | <u>XXXXX</u> |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | <u>-</u> | | <u>-</u> | <u>XXXXX</u> |
| ALL OTHER CODE 25 | U523 | 259 | <u>20.0</u> | | <u>20.0</u> | <u>XXXXX</u> |
| TOTAL O.E. BUDGET | | | <u>1,408.4</u> | | <u>1,408.4</u> | <u>XXXXX</u> |
| RECONCILIATION (Expenses paid by AID/W) | | | <u>373.4</u> | | <u>373.4</u> | <u>XXXXX</u> |
| OPERATING ALLOWANCE REQUEST | | | <u>1,035.0</u> | | <u>1,035.0</u> | <u>XXXXX</u> |
| OTHER INFORMATION: | | | | | | |
| Dollar requirement for local currency costs | | | | | US\$ 215,500 | |
| Exchange rate used (as of May 1, 1984) | | | | | US\$ 307 = US\$1.0 | |

TABLE VIII - FY 1985

ORGANIZATION USAID/UGANDA
(Including RIG Costs if Applicable)

| <u>EXPENSE CATEGORY</u> | <u>F.C.</u> | <u>O.C.</u> | <u>DOLLAR FUNDED</u> | <u>TRUST FUNDED</u> | <u>TOTAL BUDGET</u> | <u>UNITS</u> |
|-----------------------------|-------------|-------------|----------------------|---------------------|---------------------|--------------|
| <u>U.S. DIRECT HIRE</u> | U100 | | 676.8 | | 676.8 | XXXXX |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 409.5 | | 409.5 | 6 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | - | | - | |
| DIFFERENTIAL PAY | U103 | 116 | 85.0 | | 85.0 | XXXXX |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | - | | - | XXXXX |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | - | | - | XXXXX |
| EDUCATION ALLOWANCES | U106 | 126 | 38.1 | | 38.1 | 5 |
| RETIREMENT - U.S. | U107 | 120 | 28.7 | | 28.7 | XXXXX |
| LIVING ALLOWANCES | U108 | 128 | - | | - | XXXXX |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | - | | - | XXXXX |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | .1 | | .1 | XXXXX |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 6.9 | | 6.9 | 1 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 19.0 | | 19.0 | 1 |
| HOME LEAVE - TRAVEL | U113 | 212 | 20.0 | | 20.0 | 3 |
| HOME LEAVE - FREIGHT | U114 | 22 | 17.5 | | 17.5 | 3 |
| EDUCATION TRAVEL | U115 | 215 | 10.0 | | 10.0 | 10 |
| R AND R TRAVEL | U116 | 215 | 18.0 | | 18.0 | 6 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 24.0 | | 24.0 | 8 |
| <u>FOREIGN NATIONAL DH</u> | U200 | | 36.4 | | 36.4 | XXXXX |
| BASIC PAY | U201 | 114 | 30.6 | | 30.6 | 4 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | .5 | | .5 | 4 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 3.1 | | 3.1 | XXXXX |
| ALL OTHER CODE 12 - FN | U204 | 129 | 2.2 | | 2.2 | XXXXX |
| BENEFITS FORMER FN PERS. | U205 | 13 | - | | - | XXXXX |
| <u>CONTRACT PERSONNEL</u> | U300 | | 116.8 | | 116.8 | XXXXX |
| PASA TECHNICIANS | U301 | 258 | - | | - | - |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 45.0 | | 45.0 | 3 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | - | | - | XXXXX |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 71.8 | | 71.8 | 2.5 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | - | | - | XXXXX |
| JCC COSTS PAID BY AID/W | U306 | 113 | - | | - | - |
| <u>HOUSING</u> | U400 | | 321.5 | | 321.5 | XXXXX |
| RENT | U401 | 235 | 133.8 | | 133.8 | 7 |
| UTILITIES | U402 | 235 | 13.4 | | 13.4 | XXXXX |
| RENOVATION AND MAINT. | U403 | 259 | 118.0 | | 118.0 | XXXXX |
| QUARTERS ALLOWANCE | U404 | 127 | - | | - | - |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | 22.1 | | 22.1 | XXXXX |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 33.2 | | 33.2 | XXXXX |
| SECURITY GUARD SERVICES | U407 | 254 | - | | - | XXXXX |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | - | | - | XXXXX |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.0 | | 1.0 | XXXXX |

TABLE VIII - FY 1985

ORGANIZATION USAID/UGANDA
(Including RIG Costs if Applicable)

| <u>EXPENSE CATEGORY</u> | <u>F.C.</u> | <u>O.C.</u> | <u>DOLLAR FUNDED</u> | <u>TRUST FUNDED</u> | <u>TOTAL BUDGET</u> | <u>UNITS</u> |
|--|-------------|-------------|----------------------|---------------------|---------------------|--------------|
| <u>OFFICE OPERATIONS</u> | U500 | | <u>515.3</u> | | <u>515.3</u> | <u>XXXX</u> |
| RENT | U501 | 234 | <u>27.6</u> | | <u>27.6</u> | <u>XXXX</u> |
| UTILITIES | U502 | 234 | <u>2.8</u> | | <u>2.8</u> | <u>XXXX</u> |
| BUILDING MAINT./RENOV. | U503 | 259 | <u>16.0</u> | | <u>16.0</u> | <u>XXXX</u> |
| OFFICE FURN./EQUIP. | U504 | 310 | <u>17.0</u> | | <u>17.0</u> | <u>XXXX</u> |
| VEHICLES | U505 | 312 | <u>25.0</u> | | <u>25.0</u> | <u>XXXX</u> |
| OTHER EQUIPMENT | U506 | 319 | <u>21.7</u> | | <u>21.7</u> | <u>XXXX</u> |
| TRANSPORTATION/FREIGHT | U507 | 22 | <u>78.0</u> | | <u>78.0</u> | <u>XXXX</u> |
| COMMUNICATIONS | U508 | 230 | <u>21.0</u> | | <u>21.0</u> | <u>XXXX</u> |
| SECURITY GUARD SERVICES | U509 | 254 | <u>-</u> | | <u>-</u> | <u>XXXX</u> |
| PRINTING | U510 | 24 | <u>-</u> | | <u>-</u> | <u>XXXX</u> |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | <u>-</u> | | <u>-</u> | <u>-</u> |
| SITE VISITS - IN COUNTRY | U512 | 210 | <u>8.0</u> | | <u>8.0</u> | <u>89</u> |
| SITE VISITS - OTHER | U513 | 210 | <u>35.5</u> | | <u>35.5</u> | <u>7</u> |
| INFORMATION MEETINGS | U514 | 210 | <u>5.0</u> | | <u>5.0</u> | <u>3</u> |
| TRAINING ATTENDANCE | U515 | 210 | <u>50.0</u> | | <u>50.0</u> | <u>9</u> |
| CONFERENCE ATTENDANCE | U516 | 210 | <u>10.0</u> | | <u>10.0</u> | <u>4</u> |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | <u>40.0</u> | | <u>40.0</u> | <u>9</u> |
| SUPPLIES AND MATERIALS | U518 | 26 | <u>40.0</u> | | <u>40.0</u> | <u>XXXX</u> |
| FAAS | U519 | 257 | <u>37.7</u> | | <u>37.7</u> | <u>XXXX</u> |
| CONSULTING SVCS - CONT. | U520 | 259 | <u>30.0</u> | | <u>30.0</u> | <u>XXXX</u> |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | <u>25.0</u> | | <u>25.0</u> | <u>XXXX</u> |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | <u>-</u> | | <u>-</u> | <u>XXXX</u> |
| ALL OTHER CODE 25 | U523 | 259 | <u>25.0</u> | | <u>25.0</u> | <u>XXXX</u> |
| TOTAL O.E. BUDGET | | | <u>1,666.8</u> | | <u>1,666.8</u> | <u>XXXX</u> |
| RECONCILIATION (Less Expenses Paid by AID/W) | | | <u>560.9</u> | | <u>560.9</u> | <u>XXXX</u> |
| OPERATING ALLOWANCE REQUEST | | | <u>1,105.9</u> | | <u>1,105.9</u> | <u>XXXX</u> |

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

\$279,000
307 US\$ = US\$1.0

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

100%
30%

NB: The unofficial rate of inflation in the country is over 54.4 percent.

TABLE VIII - FY 1986

ORGANIZATION USAID/UGANDA
(Including RIG Costs if Applicable)

| <u>EXPENSE CATEGORY</u> | <u>F.C.</u> | <u>O.C.</u> | <u>DOLLAR FUNDED</u> | <u>TRUST FUNDED</u> | <u>TOTAL BUDGET</u> | <u>UNITS</u> |
|-----------------------------|-------------|-------------|----------------------|---------------------|---------------------|--------------|
| <u>U.S. DIRECT HIRE</u> | U100 | | 659.9 | | 659.9 | XXXXX |
| U.S. CITIZENS BASIC PAY | U101 | 110 | 409.5 | | 409.5 | 6 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | - | | - | - |
| DIFFERENTIAL PAY | U103 | 116 | 85.0 | | 85.0 | XXXXX |
| OTHER AID/W FUNDED O.C. 11 | U104 | 119 | - | | - | XXXXX |
| OTHER MISSION FUNDED O.C 11 | U105 | 119 | - | | - | XXXXX |
| EDUCATION ALLOWANCES | U106 | 126 | 46.7 | | 46.7 | 4 |
| RETIREMENT - U.S. | U107 | 120 | 28.7 | | 28.7 | XXXXX |
| LIVING ALLOWANCES | U108 | 128 | - | | - | XXXXX |
| OTHER AID/W FUNDED O.C. 12 | U109 | 129 | - | | - | XXXXX |
| OTHER MISSION FUNDED O.C.12 | U110 | 129 | - | | - | XXXXX |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | - | | - | - |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | - | | - | - |
| HOME LEAVE - TRAVEL | U113 | 212 | 22.5 | | 22.5 | 3 |
| HOME LEAVE - FREIGHT | U114 | 22 | 7.5 | | 7.5 | 3 |
| EDUCATION TRAVEL | U115 | 215 | 12.0 | | 12.0 | 12 |
| R AND R TRAVEL | U116 | 215 | 24.0 | | 24.0 | 8 |
| ALL OTHER CODE 215 TRAVEL | U117 | 215 | 24.0 | | 24.0 | 8 |
| <u>FOREIGN NATIONAL DH</u> | U200 | | 48.6 | | 48.6 | XXXXX |
| BASIC PAY | U201 | 114 | 40.8 | | 40.8 | 4 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | .8 | | .8 | 4 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 4.1 | | 4.1 | XXXXX |
| ALL OTHER CODE 12 - FN | U204 | 129 | 2.9 | | 2.9 | XXXXX |
| BENEFITS FORMER FN PERS. | U205 | 13 | - | | - | XXXXX |
| <u>CONTRACT PERSONNEL</u> | U300 | | 76.3 | | 76.3 | XXXXX |
| PASA TECHNICIANS | U301 | 258 | - | | - | - |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 21.3 | | 21.3 | 2 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | - | | - | XXXXX |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 55.0 | | 55.0 | 2 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | - | | - | XXXXX |
| JCC COSTS PAID BY AID/W | U306 | 113 | - | | - | - |
| <u>HOUSING</u> | U400 | | 289.0 | | 289.0 | XXXXX |
| RENT | U401 | 235 | 133.8 | | 133.8 | 7 |
| UTILITIES | U402 | 235 | 13.4 | | 13.4 | XXXXX |
| RENOVATION AND MAINT. | U403 | 259 | 45.0 | | 45.0 | XXXXX |
| QUARTERS ALLOWANCE | U404 | 127 | - | | - | - |
| PURCHASES RES. FURN/EQUIP. | U405 | 311 | 38.3 | | 38.3 | XXXXX |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 57.5 | | 57.5 | XXXXX |
| SECURITY GUARD SERVICES | U407 | 254 | - | | - | XXXXX |
| OFFICIAL RESIDENCE ALLOW. | U408 | 254 | - | | - | XXXXX |
| REPRESENTATION ALLOWANCE | U409 | 252 | 1.0 | | 1.0 | XXXXX |

TABLE VIII - FY 1986

ORGANIZATION USAID/UGANDA
(Including RIG Costs if Applicable)

| <u>EXPENSE CATEGORY</u> | <u>F.C.</u> | <u>O.C.</u> | <u>DOLLAR FUNDED</u> | <u>TRUST FUNDED</u> | <u>TOTAL BUDGET</u> | <u>UNITS</u> |
|---|-------------|-------------|----------------------|---------------------|---------------------|--------------|
| <u>OFFICE OPERATIONS</u> | U500 | | <u>492.3</u> | | <u>492.3</u> | <u>XXXX</u> |
| RENT | U501 | 234 | <u>27.6</u> | | <u>27.6</u> | <u>XXXX</u> |
| UTILITIES | U502 | 234 | <u>2.8</u> | | <u>2.8</u> | <u>XXXX</u> |
| BUILDING MAINT./RENOV. | U503 | 259 | <u>5.0</u> | | <u>5.0</u> | <u>XXXX</u> |
| OFFICE FURN./EQUIP. | U504 | 310 | <u>11.0</u> | | <u>11.0</u> | <u>XXXX</u> |
| VEHICLES | U505 | 312 | <u>44.0</u> | | <u>44.0</u> | <u>XXXX</u> |
| OTHER EQUIPMENT | U506 | 319 | <u>16.6</u> | | <u>16.6</u> | <u>XXXX</u> |
| TRANSPORTATION/FREIGHT | U507 | 22 | <u>76.5</u> | | <u>76.5</u> | <u>XXXX</u> |
| COMMUNICATIONS | U508 | 230 | <u>10.3</u> | | <u>10.3</u> | <u>XXXX</u> |
| SECURITY GUARD SERVICES | U509 | 254 | <u>-</u> | | <u>-</u> | <u>XXXX</u> |
| PRINTING | U510 | 24 | <u>-</u> | | <u>-</u> | <u>XXXX</u> |
| RIG/II OPERATIONAL TRAVEL | U511 | 210 | <u>-</u> | | <u>-</u> | <u>-</u> |
| SITE VISITS - IN COUNTRY | U512 | 210 | <u>8.0</u> | | <u>8.0</u> | <u>89</u> |
| SITE VISITS - OTHER | U513 | 210 | <u>10.5</u> | | <u>10.5</u> | <u>3</u> |
| INFORMATION MEETINGS | U514 | 210 | <u>5.0</u> | | <u>5.0</u> | <u>3</u> |
| TRAINING ATTENDANCE | U515 | 210 | <u>25.0</u> | | <u>25.0</u> | <u>6</u> |
| CONFERENCE ATTENDANCE | U516 | 210 | <u>15.0</u> | | <u>15.0</u> | <u>6</u> |
| OTHER OPERATIONAL TRAVEL | U517 | 210 | <u>50.0</u> | | <u>50.0</u> | <u>14</u> |
| SUPPLIES AND MATERIALS | U518 | 26 | <u>40.0</u> | | <u>40.0</u> | <u>XXXX</u> |
| FAAS | U519 | 257 | <u>45.0</u> | | <u>45.0</u> | <u>XXXX</u> |
| CONSULTING SVCS - CONT. | U520 | 259 | <u>40.0</u> | | <u>40.0</u> | <u>XXXX</u> |
| MGT./PROF. SVCS. - CONT. | U521 | 259 | <u>30.0</u> | | <u>30.0</u> | <u>XXXX</u> |
| SPEC. STUDIES/ANALYSES CONT. | U522 | 259 | <u>-</u> | | <u>-</u> | <u>XXXX</u> |
| ALL OTHER CODE 25 | U523 | 259 | <u>30.0</u> | | <u>30.0</u> | <u>XXXX</u> |
| TOTAL O.E. BUDGET | | | <u>1,566.1</u> | | <u>1,566.1</u> | <u>XXXX</u> |
| RECONCILIATION (Less Expenses Paid by AID/W) | | | <u>568.2</u> | | <u>568.2</u> | <u>XXXX</u> |
| OPERATING ALLOWANCE REQUEST | | | <u>997.9</u> | | <u>997.9</u> | <u>XXXX</u> |

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

\$344,900
US\$ 307 = US\$1.0

Estimated Wage Increases - FY 1985 to FY 1986
Estimated Price Increases - FY 1985 to FY 1986

100%
30%

NB: The unofficial rate of inflation in the country is over 54.4 percent.

Operating Expense Narrative

A. Management Improvements

This Mission will achieve its full compliment of personnel during FY 84. There is an authorized ceiling of eight USDHs and four FSNDHs and all the ceilings will either have a person on-board or an ETA for the assignee before this fiscal year is over. Even though we have carried a very heavy workload with the limited on-board staff, we have been able to meet most reporting requirements in a timely manner, we think that the quality of our work possibly could have been better had we had more staff time to devote to the many actions/tasks required.

With the achievement of a full staff compliment we will finalize the implementation of several management improvement actions that are underway, such as:

- . Refine the inventory systems for non-expendable and expendable supplies;
- . Achieve current and complete year-end reporting to SER Bureau;
- . Bring up-to-date the Mission's policy and procedures manual;
- . Bring the Management Office more into project implementation actions while demanding more from the quasi-JAO operation for administrative support currently under FAS;
- . Complete the expansion of existing office facilities to provide adequate space for a decent working environment for on-board and TDY personnel; and
- . Obtain greater efficiency, teamwork and performance as a direct result of the staff training and development exercise which took place in June 1984.

Without the availability of personnel on staff for macro-economic analyses, the Mission has depended upon occasional TDY assistance of an Economist to obtain analytical results to aid in the development of policy dialogue on selective issues. The Economist will arrive in June 1984 and will give the Mission the analytical capacity on-site. The Economist will also review on-going projects frequently to determine what adjustments if any should be considered. This person will also assist with the economic analyses for PIDs and PPs.

The Mission hired a part-time accountant to implement a project accounting system. The Mission has grown from one active bilateral project to four active projects within twelve months.

The need for current financial data and liaison work with RFMC has grown significantly. Project Manager can now receive better information about financial standing for project monitoring and decision-making.

B. Justification for Funding Changes

The Mission has grown from an on-board strengthening four USDHs to eight by the time this budget becomes operational. Even though the staff will remain small with an expanding program, cost invariably will increase in several supporting categories.

The first area of rise will be housing. New housing for the additional staff is very costly. Competition is keen and the result is higher rents. Most housing requires extensive renovation, somewhere in the \$30-40,000 price range. The materials for renovation come mostly from Nairobi and the transportation cost is excessively high. Since each lease is long-term, 5 years with extension clauses, the high upfront cost is recoverable during the initial years of the original lease. Only one additional house will be leased during FY 85 with no projection of new leases in FY 86.

The increase in program size has necessitated the increase in both FSNDHs and support staff. The addition of three additional FSNDHs in FY 84 and additional secretarial, maintenance, clerical, guard services, drivers, etc have all resulted in substantial percentage changes in the applicable functional codes. Another important factor is the sub-standard wages paid in Uganda. The U.S. Mission is attempting to reach a "livable" wage for its employees and the cost hopefully will quadruple by FY 1986. We have exceptionally dedicated employees who deserve more than the the wage standards followed in Uganda.

The USDH staff increase brought an additional cost for pay differential, retirement, advocational allowances/expenses, R&R and Home Leave. Also there is associated increases in assignment travel, transportation of effects, etc.

Within the ranks of twelve direct hires are not less than seven skill disciplines and each year there are conferences and workshops pertinent to keeping abreast of current policies and other operational aspects of ones field. The Mission has budgeted an increase in the attendance at such meetings with at least one trip for each person. Since our program is growing so has the number of projects being managed. We have budgeted for more site visits up-country to effectively manage our projects and to stay in touch with the people. Our staff is still limited in selective capacity so we have called repeatedly on TDY from AID/W staff and their cost has been borne by the USAID. We have averaged not less than seven TDYs thus far in FY 84 and we do not foresee a reduction in that number. We have also included a modest number of TDYs back to AID/W which is normal.

The direct hire staff has been supported by additional personal service contractors. We have hired as part-time PSCs, Accountant (Projects), and a Participant Training Specialist. We will continue the services of the two third country national contractors to support the Management Officer. The other PSC carried over from FY 83 is an Inventory/Procurement Specialist employed with the Management Office.

A vehicle "replacement plan" is in effect in order to replace the old vehicles transferred from Nairobi to decrease the number of auto thefts that occurred at the USAID. In addition, the condition of the roads has resulted in excessive wear-and-tear on new vehicles resulting in early obsolescence and replacement. Two vehicles are replaced yearly. Operating costs have increased as well.

The rugs and draperies receive lots of wear from the red clay tracked in the house and dust from the Sahara Desert during several months of the year. The repeated cleaning process results in excessive wear and we have adopted a replacement cycle for each new occupant or nearly every three years. The same approach will be used for re-upholstering furniture.

We have tried to operate with one small copier and the volume of copies made has resulted in a very high down-time. We have budgeted for two larger, more expensive copiers in FY 85 and we believe that they will suffice throughout FY 86 as well.

The Wang PC and Word Processors ordered in FY 83 should arrive late in FY 84 if not early FY 85. We have budgeted for software, training materials and special training assistance for maximum utilization of the this sophisticated equipment.

C. Trust Funds

This USAID does not generate any trust funds so all of its administrative cost must be dollar funded.

OPTIONAL
ADJUSTED TABLE VIII

| <u>POSITION TITLE</u> | <u>WORKYEARS</u> | | |
|-----------------------------|------------------|--------------|--------------|
| | <u>FY 84</u> | <u>FY 85</u> | <u>FY 86</u> |
| Mission Director | 1.0 | 1.0 | .11 |
| Program Officer | .2 | 1.0 | 1.0 |
| Assistant Program Officer | .2 | 1.0 | 1.0 |
| Executive Assistant | .11 | 1.0 | 1.0 |
| Management Officer | .8 | .9 | 1.0 |
| Project Development Officer | .11 | 1.0 | 1.0 |
| Agricultural Dev. Officer | 1.0 | .10 | 1.0 |
| Agriculture Economist | .4 | 1.0 | 1.0 |
| | <hr/> | <hr/> | <hr/> |
| WORKYEARS | 5.2 | 7.7 | 7.9 |

WORKYEARS NARRATIVE

The allocated workyears for FSNDHs of four (4) are adequate. For the USDHs, the assigned workyears of six (6) appear to be too low based upon the schedule the Mission has presented.

In FY 1985, of the eight ceilings authorized, six persons will be at post for twelve months with only time absent for either R&R or H.L. The only two positions which will experience a lapse are the Management Officer, (ETA January 1985) and the ADO (departure of present ADO February 1985 and arrival or replacement on or about April 1985).

Assuming that the workyears remained at six and the ceiling and on-board strength at eight, the salaries, differential, other AID/W costs, housing, and other support costs will rise accordingly.

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION 617 UGANDA

| <u>Job Title/Position Description</u> | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--|-----------------------|-----------------------|-----------------------|
| INVENTORY/PROCUREMENT SPECIALIST | 13.0 (8/83-8/84) | 15.0 (8/84-8/85) | - |
| ACCOUNTANT | 14.0 (2/84-2/85) | 15.0 (2/85-2/86) | 6.3 (2/86-6/86) |
| PARTICIPANT TRAINING SPECIALIST | 13.0 (5/84-5/85) | 15.0 (5/85-5/86) | 15.0 (5/86-6/87) |

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION 617 UGANDA

| <u>Description of Service</u> | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|-------------------------------|----------------|----------------|----------------|
|-------------------------------|----------------|----------------|----------------|

NOT APPLICABLE

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

| <u>Item and Explanation</u> | <u>Fiscal Years (\$000)</u> | | |
|---|-----------------------------|-------------|-------------|
| | <u>1984</u> | <u>1985</u> | <u>1986</u> |
| 1. <u>Capital Investment</u> | | | |
| A. <u>Purchase of Hardware</u> | | | |
| Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems. | -0- | -0- | -0- |
| B. <u>Purchase of Software</u> | | | |
| Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc. | -0- | 9.7 | -0- |
| C. <u>Site and Facility</u> | | | |
| Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources. | -0- | -0- | -0- |
| SUBTOTAL | <u>-0-</u> | <u>9.7</u> | <u>-0-</u> |

TABLE VIII(c) (continued)

| <u>Item and Explanation</u> | <u>Fiscal Years (\$000)</u> | | |
|---|-----------------------------|-------------|-------------|
| | <u>1984</u> | <u>1985</u> | <u>1986</u> |
| 2. <u>Personnel</u> | | | |
| Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included. | -0- | -0- | -0- |
| A. <u>Compensation, Benefits and Travel</u> | -0- | -0- | -0- |
| B. <u>Workyears</u> | (-) | (-) | (-) |
| <hr/> | | | |
| 3. <u>Equipment Rental, Space and Other Operating Costs</u> | | | |
| A. <u>Lease of Equipment</u> | | | |
| Obligations for lease and maintenance of non-government owned equipment (rented equipment) | -0- | -0- | -0- |
| B. <u>Space</u> | | | |
| Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services. | -0- | -0- | -0- |

TABLE VIII(c) (continued)

| <u>Item and Explanation</u> | <u>Fiscal Years (\$000)</u> | | |
|--|-----------------------------|-------------|-------------|
| | <u>1984</u> | <u>1985</u> | <u>1986</u> |
| C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment) | -0- | 1.3 | .3 |
| D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources. | 1.0 | -0- | 1.0 |
| SUBTOTAL | <u>1.0</u> | <u>1.3</u> | <u>1.3</u> |
| <hr/> | | | |
| 4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry. | -0- | 10.0 | -0- |
| A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission. | | | |
| B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W. | | | |
| C. <u>Operations and Maintenance</u> (1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators). | | | |

TABLE VIII(c) (continued)

| <u>Item and Explanation</u> | <u>Fiscal Years (\$000)</u> | | |
|---|-----------------------------|-------------|-------------|
| | <u>1984</u> | <u>1985</u> | <u>1986</u> |
| C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above. | -0- | -0- | -0- |
| D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems. | | | |
| E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.) | XXXX | XXXX | XXXX |
| F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training. | | | |
| SUBTOTAL | -0- | 10.0 | -0- |
| <hr/> | | | |
| 5. TOTALS | | | |
| Total Obligations | <u>1.0</u> | <u>21.0</u> | <u>1.3</u> |
| Workyears (From item 2A) | (-) | (-) | (-) |
| <hr/> | | | |
| 6. <u>Special Breakout</u> | | | |
| A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.) | | | |
| B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.) | | | |

FY 1986 NON-BILATERAL FUNDED ACTIVITIES

| COUNTRY: | PROJECT NO. | PROJECT TITLE | STARTED DATE | TERMINAL DATE | RESPONSIBLE AID/W OFFICE | LOP COST UGANDA (\$000) | PRIORITY RATING BY MISSION | TOTAL PERSON DAYS/YR. |
|----------|-------------|---|--------------|---------------|--------------------------|-------------------------|----------------------------|-----------------------|
| UGANDA | 698-0502 | Africa Resettlement Services and Facilities Project; Agriculture Rehabilitation for the West Nile | 1984 | 1988 | AFR/TR/ARD | 4,000 | HIGH | |
| | 698-0662 | Family Health Initiatives; Uganda | 1984 | 1987 | AFR/RA | 700 | HIGH | |
| | 698-0433 | African Manpower Development II | 1982 | 1988 | AFR/RA | 672 (estimate) | HIGH | |
| | 698-9901 | Special Self-Help Development Activities | 1980 | continuing | AFR/RA | 100/year (estimate) | HIGH | |
| | | Program for INTERNATIONAL TRAINING IN HEALTH (INTRAH) | 1983 | 1987 | S&T/Pop | 200,000 (estimate) | HIGH | |
| | | Johns Hopkins Program for International Education in OB/GYN | 1981 | 1987 | S&T/Pop | 100,000 (estimate) | MEDIUM | |