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Annual Budget Submission

FY 1987

Uganda

BEST AVAILABLE

May 1985

Agency for International Development
Washington, D.C. 20523

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USAID/Uganda
May 1985

Introduction

Fiscal Year 1987 marks the continuation of USAID's concentration on program consolidation and project implementation.

The Mission has continued to tighten its program focus and the interrelationship of bilateral projects within the current assistance strategy of agricultural rehabilitation and development. Conversely, Mission management is avoiding activities which are extraneous to that focus.

Implementation of the project portfolio is planned within the $8.0 million AAPL and seven USDH complement. USAID's objective is to improve the efficiency of project implementation within those levels.

No new bilateral project starts are proposed for FY 1987. No project paper supplements are foreseen.

A major budget issue confronting USAID is program mortgage. The following steps are being taken to alleviate that problem. The Private Cooperative Development Project will be presented as a pilot activity in FY 1986 at a reduced life of project cost of $4.0 million, reflecting the Mission's decision to lower commitments to financially and manageably feasible levels. USAID has identified $700 thousand for deobligation from the Food Production Support Project (617-0102) for reobligation under the Oilseeds Production Project (617-0106). A request has been made to reprogram funds originally budgeted for the Institute of Public Administration which, if approved, would add an additional $700 thousand to project 617-0106. USAID will look for other ways to improve the mortgage structure.

The FY 1987 ABS contains both a Policy Dialogue Plan and a List of Planned Evaluations for internal planning purposes and for AID/W's information. Substantive areas have been identified where policy dialogue is presently underway or planned. These issues have a bearing on prospects for Uganda's longer term recovery and development as well as for USAID program performance. This dialogue is in several instances linked directly to project budget decisions, e.g., cooperative union autonomy.

The List of Planned Evaluations indicates assessments the Mission will conduct to measure project implementation progress and impact. Evaluation is a key management tool to guide the Mission in adopting adjustments, if necessary, to improve project performance and implementation effectiveness.

As instructed by AA/AFR, USAID will continue to identify humanitarian assistance interventions, such as West Nile Agricultural Rehabilitation, which would require modest funding allocations from non-bilateral sources.

Looking to the future, the political and economic environment should enable preparation of an off-cycle Country Development Strategy Statement once elections are held this calendar year and the GOU follows through with planned steps toward greater fiscal responsibility. USAID is continuing preparation for a CDSS exercise as reflected in PDS proposals.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
Country Uganda

	FY 1984 ACTUAL	FY 1985 ESTIMATE	--FY 1986-- CP	FY 1986 ESTIMATE	FY 1987 AAPL	-----PLANNING PERIOD-------- 1988	1989	1990	1991
Agriculture, Rural Development and Nutrition									
Total	6,000	6,590 1/		8,000	8,000	8,000	8,000	8,000	8,000
Grants	6,000	6,590		8,000	8,000	8,000	8,000	8,000	8,000
Loans	-	-		-	-	-	-	-	-
Health									
Total	1,000	2,300 2/		-	-	-	-	-	-
Grants	1,000	2,300		-	-	-	-	-	-
Loans	-	-		-	-	-	-	-	-
Total DA Account 3/									
Total	7,000	8,890		8,000	8,000	8,000	8,000	8,000	8,000
Grants	7,000	8,890		8,000	8,000	8,000	8,000	8,000	8,000
Loans	-	-		-	-	-	-	-	-

1/ Excludes deob/reob action of $700 thousand from project 0102 to 0106.

2/ Completes ORT LOP funding (State 142338).

3/ Includes PDS and Non-bilateral Assistance

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ($000)
Country Uganda

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
Agriculture, Rural Development and Nutrition					
617-0103	Manpower for Agricultural Development	G	3,600	-	-
617-0104	Rehabilitation of Productive Enterprises	G	-	5,000	5,000
617-0105	Private Cooperative Development	G	-	3,000	1,000
617-0106	Oilseeds Production	G	2,990 1/	-	2,000
617-0510	PDS (Non-Add)		(254)	(260)	(50)
	Appropriation Totals		6,590	8,000	8,000
	Grants		6,590	8,000	8,000
	Loans		-	-	-
Health					
617-0107	Oral Rehydration Therapy	G	2,300 2/	-	-
617-0510	PDS (Non-Add)		(20)	(-)	(-)
	Appropriation Totals		2,300	-	-
	Grants		2,300	-	-
	Loans		-	-	-
Education and Human Resources					
617-0510	PDS (Non-Add)		(48)	(-)	(-)
	DA Account Totals		8,890	8,000	8,000
	Grants		8,890	8,000	8,000
	Loans		-	-	-

1/ Exclusive of USAID's request (Kampala 1422) to add $700 thousand reprogrammed from IPA.

2/ Completes LOP funding (State 142338).

Country Uganda

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 84	FY 84 PIPE-LINE	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
Agriculture, Rural Development and Nutrition														
6170102 Food Production Support							Subcat: FNSA			%PVO -				
	G	81	82	8,999	8,999	8,999	5,140 *	3/	2,390	-	2,050	-		11141
6170103 Manpower For Agriculture Development							Subcat: FNTE			%PVO -				
	G	83	85	9,500	13,100	9,500	9,382	3,600	1,000	-	2,000	-		11142
6170104 Rehabilitation of Productive Enterprises							Subcat: FNAI			%PVO -				
	G	84	88	18,200	18,200	6,000	6,000	-	11	5,000	3,500	5,000		9364
6170105 Private Cooperative Development							Subcat: FNIL			%PVO 100 1/				
	G	86	87	-	4,000	-	-	-	-	3,000	1,500	1,000		9362
6170106 Oilseeds Production							Subcat: FNFX			%PVO -				
	G	85	89	-	7,695	-	-	2,990 2/3/	-	-	1,000	2,000		9363
Appropriation														
Total				36,699	51,994	24,499	20,522	6,590	3,401	8,000	10,050	8,000		
Grant				36,699	51,994	24,499	20,522	6,590	3,401	8,000	10,050	8,000		
Loan				-	-	-	-	-		-	-	-		

* Adjusted to reflect pipeline per Mission records as of 9/30/84.

1/ Financial constraints coupled with Mission Management's commitments to rectify the program mortgage problem will not permit the inclusion of a PVO line item for either FY 1986 or 1987. However, indicative of USAID's strong support of PVO activities, the Private Cooperative Development Project will be PVO managed as shown above.

2/ Exclusive of USAID's request (Kampala 1422) to add $700 thousand reprogrammed from IPA.

3/ Includes proposed deob/reob of $700 thousand from 0102 to 0106.

Country Uganda

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 84	FY 84 PIPE-LINE	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
Health														
6170107 Oral Rehydration Therapy Subcat: HEDH														
	G	84	85	1,210	3,300	1,000	1,000	2,300[1/]	229	-	1,000	-		12291
Appropriation														
Total				1,210	3,300	1,000	1,000	2,300	290	-	1,000	-		
Grant				1,210	3,300	1,000	1,000	2,300	290	-	1,000	-		
Loan				-	-	-	-	-	-	-	-	-		
Country Total														
Total				37,909	55,294	25,499	21,522	8,890	3,630	8,000	11,050	8,000		
Grant				37,909	55,294	25,499	21,522	8,890	3,630	8,000	11,050	8,000		
Loan				-	-	-	-	-	-	-	-	-		

[1/] Completes LOP funding (State 142338).

Country: Uganda

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
($000s)

Project No. & Title		Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Obligas. FY 88-beyond	PACD b/
Agriculture Rural Development and Nutrition									
617-0102	Food Production Support	8,999	-	5,140	2,750	700 2/	-	-	9/30/85 (c) 8/31/86 (p)
617-0103	Manpower for Agriculture Development	9,500	13,100 1/	9,382	11,982	9,982	5,482	-	8/15/88 (c)
617-0104	Rehabilitation of Productive Enterprises	18,200	-	6,000	5,989	7,489	6,500	2,200	9/30/89 (c)
617-0105	Private Cooperative Development	-	-	-	-	1,500	500	-	1988 (p)
617-0106	Oilseeds Production	-	-	-	2,990 2/	1,990	1,490	2,705	6/90 (p)
Health									
617-0107	Oral Rehydration Therapy	1,210	3,300 1/	1,000	3,071	2,071	871	-	7/31/87 (c) 7/31/88 (p)

a/ Indicate by footnote fiscal year in which amendment will be proposed. 1/ FY 1985
b/ Indicate current PACD and any planned extension. current (c) planned extension (p)
2/ Proposed deob/reob of $700 thousand from project 0102 to 0106.

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	OYB Level a/	Mortgage as Percent of OYB b/
FY 85		
(DA)	(8,890) 1/	192
(ESF)	( )	
FY 86		
(DA)	(8,000)	161
(ESF)	( )	
FY 87		
(DA)	(8,000)	61
(ESF)	( )	

a/ By DA

b/ Mortgage as percent of OYB: total LOP costs remaining at end of each FY (i.e. FY 85, FY 86, FY 87) divided by the planning levels for each of those fiscal years.

1/ Includes deob/reob action of $700 thousand from project 0102 to 0106 and a total of $ 2.3 million for ORT.

AID PROGRAM IN FY 1987
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING ($000) APPROP	INCR	CUM
1	0617-0103	Rehabilitation of Productive Enterprises	CONT	GRANT	ARDN	5,000	5,000
2	0617-0106	Oilseeds Production	CONT	GRANT	ARDN	2,000	7,000
3	0617-0105	Private Cooperative Development	CONT	GRANT	ARDN	1,000	8,000

Table VII - List of Planned Evaluations
FY 87 Annual Budget Submission
USAID/Uganda

Project Title and Number	Last Evaluation (mo/yr)	FY86 Start (Qtr)	FY86 To AID/W (Qtr)	FY87 Start (Qtr)	FY87 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
Food Production Support (617-0102)	4/84	2*	3			Final evaluation to document achievement of stated objectives and lessons learned.	project	30	15	3 PSCs for 20 working days
Manpower for Agricultural Development (617-0103)	N/A	3*	4			Assessment of progress, problems and solutions after over two years of implementation.	project	10	15	1 REDSO engineer, 1 PSC research agronomist
Rehabilitation of Productive Enterprises (617-0104)	N/A	4			1	Assessment of achievements in PreImplementation Phase.	project	50	15	3 PSCs for 40 working days
Oral Rehydration Therapy (617-0107)	N/A	4			1	Assessment of interrelationship among outputs and their potential for addressing the purpose successfully.	project	15	10	1 PSC health/ ORT specialist; UNICEF, MOH, Save the Children Fund, CDC also to contribute team members
Private Cooperatives Development (617-0106)	N/A			4	4	Assessment of a two year pilot project for judgment on what key project factors have most beneficial impact on cooperatives development and diversification.	PDS	18	5	2 PSCs for 3 weeks

Evaluation Officer: Emily B. McPhie, Assistant Program Officer (5-10%)

FY 1987 Non-Bilateral Funded Activities

Project No.	Project Title	Start Date	End Date	Responsible AID/W Office	LOP Cost ($000)	Priority Rating By Mission
698-0502	Africa Resettlement and Facilities Project: West Nile Agricultural Rehabilitation	1985	1989	AFR/TR/ARD	4,300	High
698-0433	African Manpower Development II	1982	1988	AFR/RA	1,167 (estimate)	High
698-9901	Special Self-Help Development Activities	1980	--	AFR/DP	92 (annual)	--
698-0662 .27	Family Health Initiatives:	1985	1988	AFR/RA	700	High
	Resources for the Awareness of Population Impact (RAPID)	1985	1986	ST/POP	100	
	Westinghouse	1985	1986	ST/POP	200	
	Family Planning International Assistance (FPIA)	1984	1988	ST/POP	1,358	
	East and Southern Africa Management Institute (ESAMI)	1984	1988	REDSO/ESA	70	
	Program for International Training in Health (INTRAH)	1983	1988	ST/POP	165	
	Johns Hopkins Program for International Education in Gyn/Ob	1981	1988	ST/POP	98	

Project No. (con't)	Project Title	Start Date	End Date	Responsible AID/W Office	LOP Cost ($000)	Priority Rating By Mission
	Association for Voluntary Surgical Contraception	1983	1988	ST/POP	468	
	Pathfinder	1983	1988	ST/POP	450	
	Johns Hopkins University/Population Communications Service	1985	1988	ST/POP	60	
	CIAT	1984	1989	ST/AGR		High
	Bean/Cowpea CRSP	1984	1989	ST/AGR	1,632	High
	Control of Childhood Communicable Diseases (ORT)	1984	1986	REDSO/ESA	62	High

Policy Dialogue Plan

Issue	Progress	Means of Change
Macro		
Economic deterioration caused by poor budget management performance and deficit financing.	GOU has brought manual check systems and Treasury Main Clearance Account under control. Census of civil servants completed, resulting in monthly payroll savings.	Constant dialogue with the Ministries of Finance and Planning and Economic Development in support of IBRD/GOU working group recommendations aimed at greater fiscal responsibility.
Data is inadequate and scarce as a result of deficiencies in collection and analysis; therefore, planning, for example, of policy options for decision makers is flawed.	GOU recognizes this problem as a severe constraint and desires improvements in skills, equipment, resources required for data collection and analysis. Funds are lacking for consistent and extensive improvements. Agricultural Secretariat is obtaining data processing capacity and is collecting data nationally to improve sources for sound recommendations. UNDP is entertaining request from GOU to help organize and finance a national census of agriculture. UNFPA is assisting with population survey and census capabilities.	PDS financed prefeasibility study in cooperation with the GOU and other donors to identify constraints and assistance required to strengthen overall system. Training of GOU officials in data collections and analysis. Family Health Initiatives data collection, analysis and presentation to GOU leaders.
Divestiture of state controlled enterprises and parastatals which can operate more efficiently and productively in private hands.	GOU has adopted a privatization policy and has divested 24 of 108 enterprises identified for transfer to private ownership. External assistance (capital and TA) is required to proceed further.	In coordination with the GOU and IBRD, a PDS funded study, e.g., to identify constraints to divestiture, is planned which, if appropriate, would be linked to REDSO/ESA's new IQC.

<u>Sectoral</u>		
Central coordination among donors of final pricing of agricultural inputs to avoid undercutting each other in market pricing.	Agriculture Policy Committee in conjunction with Agricultural Secretariat and MOI have sought to decrease this problem. Donors have agreed to collaborate on this same issue.	Continued working relationship with other donors regarding their agricultural inputs plus encouraging the GOU to press for coordination.
Narrow the spread between international market and producer prices in order to increase production incentives in various crops, including coffee, tea, cotton.	Baseline surveys on prices conducted by Agricultural Secretariat in a comprehensive sampling. Recommendations of positive changes on increased income for producers will be made.	Threats by producers to cease crop production due to low prices. Donors in sub-committee on agriculture raise issue on pricing at frequent meetings. Establish a functioning agricultural marketing information service through MOA and MOI.
Lack of liquidity and credit in banking system which is necessary for agricultural production and privatization.	Bank of Uganda has recommended two schemes to the Cabinet and Parliament which will increase savings, investments as well as a willingness of commercial banks to grant more credit. GOU is reviewing the need to raise interest rates to stimulate savings mobilization.	Approval of BOU schemes. Pressure from USAID to make credit financing prospects like the RPE more effective. Establish the Uganda Agriculture Finance Agency.
Barriers which act as disincentives to the GOU policy of encouraging private investment from domestic and external sources.	Review of interest rate adjustments to create savings and investment necessary to provide capital for private sector. Contract signed with Kenyan firms to haul overdue coffee to port for shipment to generate foreign exchange.	Recommendations of the PDS-financed regional marketing survey and follow-on studies, as appropriate, will be discussed with GOU and other donors. IBRD has encouraged an upward adjustment in interest rates. Insurance and financing schemes of donor countries would assist with privatization.

Need for increasing the GOU recurrent budgetary allocation to the three agricultural ministries (Agriculture and Forestry, Animal Industries and Fisheries, Cooperatives and Marketing).	Each ministry was allocated a larger share of GOU recurrent budget in the last UGFY. (In practice, ministries have not been receiving budgeted allotment.)	Continued donor discussions with Ministries of Finance and agricultural ministries regarding allotments based on budget priorities.
<u>Project</u>		
Modification of the proposed cooperative law to reduce central control by the Ministry of Cooperatives and Marketing, giving greater autonomy to cooperative unions.	Speech by Permanent Secretary on 5/17/85 made reference for first time to phasing out GOU central control based upon the cooperatives' viability.	Donors like IBRD, Sweden and USAID continue to condition aid on removal of central control versus regulatory responsibility.
Removal of ex-factory tax on domestically produced edible oil.	Letter received from Ministry of Finance acknowledging that the GOU is studying this tax policy for possible adjustments when timing and production are right.	Presentation to GOU of analyses by USAID on revenue effect of reduced taxes and greater consumption. Condition Oilseeds Production Project on an agreement to phase down taxes as oilseed production increases.
Private ownership of oilseed processing mills.	Privatization policy adopted by GOU. Several investors have expressed interest in such investments if credit is available.	Credit for agriculture related industries under RPE has encouraged substantial expression of interest in private investment.
GOU direction and coordination of the family planning program, including effective use of external donor assistance.	MOH's primary health care program now includes FP programs so that FP becomes integral to basic health and MCH activities. MOH has appointed highly competent person to direct staff time toward coordinating all projects dealing with MCH and family planning.	Implementation of the Family Health Initiatives Project.

Introduction of commercial sales of contraceptives.	Retail marketing has not yet received specific attention from the GOU.	During the second and third year of FHI, the Mission will invite pertinent contractor(s) to explore the introduction of commercial retail sales of contraceptives.
Cost recovery for commodities provided under the oral rehydration program.	GOU, which is a strong supporter of child survival activities, has agreed to continue discussions regarding the formal introduction of user fees after one year of ORT project implementation. Informal feedback shows a willingness on the part of sampled recipients to pay for salt solution packets.	In cooperation with UNICEF and Ministry of Health, start substantive discussions on a cost recovery plan.
Maintenance work and recurrent costs associated with projects, particularly after PACD.	GOU is incorporating these costs in the development and operating budgets.	Donors insist upon these costs being a part of recurrent budgets and monitor inclusion. Quarterly GOU/donor meetings to examine issue.

Operating Expense Narrative

With arrival of the Management Officer in January 1985, USAID has achieved its full complement of assigned personnel. The eight USDHs (one over authorized ceiling), four FSNDHs and a small complement of U.S. and FSN contract employees will be required to provide the management, administrative support, project monitoring and AID/W reporting requirements for USAID's development assistance program. Achieving full staffing has enabled the Mission to accomplish the following management improvements:

The inventory system for non-expendable and expendable property has been restructured to provide current information on stock levels, re-ordering requirements and the location of all non-expendable properties. This inventory system will also ensure timely and accurate submission of year-end reports to the SER Bureau.

The Mission has completed an overall review of its management system and, based on findings, has established additional policies and procedures to ensure that USAID is following A.I.D. policies and procedures, to improve efficiency in manpower utilization, and to improve cost-effectiveness of available funding resources.

The Management Office has assumed full responsibility for all project procurement. A commodity procurement system has been developed to ensure established procurement regulations are followed, timely procurement of project commodities is carried out, and accurate records are maintained for each step of the procurement cycle.

A contract has been let for the security up-grading of the USAID office building, based on requirements established by IG/SEC. In this connection, major renovations of this building will improve space utilization and provide a better working environment for assigned USAID personnel.

The addition of an Agricultural Economist in July, 1984 has enhanced USAID's overall capability in economic analyses. The availability of both automation equipment, including appropriate software, and the Agricultural Economist's expertise in the operation of this equipment has permitted USAID to follow effectively the rapid economic changes occurring in Uganda. As a result of this analytical capability, USAID can better plan its development assistance program in Uganda and also carry out policy dialogue with appropriate Uganda representatives.

In negotiating long term extensions of residential lease agreements, USAID has been successful in limiting cost increases to a minimum and has obtained landlord's agreements for full responsibility of all exterior renovation and maintenance improvements. These lease extensions should ensure that USAID will not experience significant cost increases for residential property through FY 87.

USAID objectives for future Management improvements are to:

Continue development of uses for Mission's automation equipment to include computer listing of all non-expendable property inventories, financial tracking of project expenditures and special accounts, and expanded word-processing;

Through the procurement of two 4 wheel-drive vehicles, increase project monitoring of all USAID projects;

Negotiate a substantial reduction in the cost of vehicle repairs with the local automotive maintenance shop with which USAID has a maintenance agreement based on volume of automotive maintenance performed under this agreement;

Recruit, employ and train FSN accountant during FY 86 to replace the present American PSC responsible for project accounting; thus, significantly reducing the cost of this essential activity; and

Conduct thorough review of the FAAS Agreement with the American Embassy to determine if there are services presently being provided that can be performed by USAID or contracted out to a local vendor at reduced costs.

In summary, USAID's efforts in Management will be to continue improvement of the overall Management and administrative efficiency of the organization, to strengthen the project monitoring and financial accountability of all projects and to identify areas where cost savings can be made without negative impact on Mission operations.

Justification for Funding Changes

As reflected in Table VIII, USAID has requested minimum increases in its overall budget for FY 1986 and FY 1987. While certain function levels have been increased, other function levels have been reduced to ensure that requested increases in total funding levels are kept at a minimum. The following are justifications for proposed increases in function levels.

U100 - U.S. Direct Hire

Increases in educational allowances, home leave travel and freight are due to completion of tours of presently assigned personnel and the arrival of replacements. USAID has budgeted for dependent children

of replacement personnel who will require increased funding for away-from-post education allowances, home leave travel of individuals completing their tours, and the assignment to post funding for replacements.

U200 and U300 - FN Direct Hire and Contract Personnel

The economic situation in Uganda is rapidly changing. Inflationary rate exceeded 225 percent between April 1984 through March 1985. The projected funding requirements in these function levels are based on anticipated salary increases that USAID FSNDH and FSN/C employees will be authorized to off-set the present and future inflationary rate in Uganda.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
Uganda

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	414.8		414.8	7
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	207.4		207.4	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	7.0		7.0	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	2.0		2.0	XXXXXX
EDUCATION ALLOWANCES	U106	126	50.2		50.2	7
RETIREMENT - U.S. DIRECT HIRE	U107	120	33.0		33.0	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	8.5		8.5	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	1.1		1.1	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	15.5		15.5	2
POST ASSIGNMENT - FREIGHT	U112	22	40.0		40.0	2
HOME LEAVE - TRAVEL	U113	212	14.4		14.4	3
HOME LEAVE - FREIGHT	U114	22	6.5		6.5	3
EDUCATION TRAVEL	U115	215	18.0		18.0	12
R AND R TRAVEL	U116	215	45.0		45.0	7
OTHER CODE 215 TRAVEL	U117	215	24.0		24.0	15
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114	9.0		9.0	4
OVERTIME, HOLIDAY PAY	U202	115	.5		.5	1
ALL OTHER CODE 11 - FN	U203	119	.5		.5	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	.6		.6	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXX
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	38.0		38.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	41.6		41.6	1
ALL OTHER F.N. PSC COSTS	U305	255	2.0		2.0	XXXXXX
MANPOWER CONTRACTS	U306	259	25.0		25.0	32
JCC COSTS PAID BY AID/W	U307	113	-		-	
HOUSING	U400					
RESIDENTIAL RENT	U401	235	117.4		117.4	7
RESIDENTIAL UTILITIES	U402	235	12.0		12.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	50.6		50.6	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	26.0		26.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	31.2		31.2	XXXXXX
SECURITY GUARD SERVICES	U407	254	15.0		15.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	26.1		26.1	XXXXXXX
OFFICE UTILITIES	U502	234	3.5		3.5	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	15.0		15.0	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	38.0		38.0	XXXXXXX
VEHICLES	U505	312	61.1		61.1	XXXXXXX
OTHER EQUIPMENT	U506	319	18.3		18.3	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	68.4		68.4	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	25.0		25.0	XXXXXXX
COMMUNICATIONS	U509	230	10.0		10.0	XXXXXXX
SECURITY GUARD SERVICES	U510	254	5.0		5.0	XXXXXXX
PRINTING	U511	24	-		-	XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	8.0		8.0	50
SITE VISITS-AID/W PERSONNEL	U514	210	35.5		35.5	10
INFORMATION MEETINGS	U515	210	-		-	-
TRAINING ATTENDANCE	U516	210	15.5		15.5	5
CONFERENCE ATTENDANCE	U517	210	10.0		10.0	4
OTHER OPERATIONAL TRAVEL	U518	210	26.0		26.0	10
SUPPLIES AND MATERIALS	U519	26	47.5		47.5	XXXXXXX
FAAS	U520	257	40.0		40.0	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXX
ALL OTHER CODE 25	U524	259	-		-	XXXXXXX
TOTAL O.E. BUDGET			1,710.7		1,710.7	XXXXXXX
RECONCILIATION Less: expenses paid by AID/W			710.7		710.7	XXXXXXX
OPERATING BUDGET REQUIREMENTS			1,000.0		1,000.0	XXXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,000.0		1,000.0	XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES $233,500
EXCHANGE RATE USED (MARCH 31, 1985) 590 Uganda Shs. = $1

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

Uganda

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	439.7		439.7	7
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	219.9		219.9	XXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	8.0		8.0	XXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	3.0		3.0	XXXXXXX
EDUCATION ALLOWANCES	U106	126	68.1		68.1	7
RETIREMENT - U.S. DIRECT HIRE	U107	120	35.6		35.6	XXXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	9.4		9.4	XXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	.7		.7	XXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.0		9.0	1
POST ASSIGNMENT - FREIGHT	U112	22	18.0		18.0	1
HOME LEAVE - TRAVEL	U113	212	21.9		21.9	3
HOME LEAVE - FREIGHT	U114	22	15.0		15.0	3
EDUCATION TRAVEL	U115	215	20.0		20.0	8
R AND R TRAVEL	U116	215	52.0		52.0	7
OTHER CODE 215 TRAVEL	U117	215	12.0		12.0	8
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114	13.5		13.5	4
OVERTIME, HOLIDAY PAY	U202	115	1.4		1.4	1
ALL OTHER CODE 11 - FN	U203	119	.6		.6	XXXXXXX
ALL OTHER CODE 12 - FN	U204	129	1.0		1.0	XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXXX
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	46.0		46.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	79.6		79.6	2
ALL OTHER F.N. PSC COSTS	U305	255	2.0		2.0	XXXXXXX
MANPOWER CONTRACTS	U306	259	35.0		35.0	36
JCC COSTS PAID BY AID/W	U307	113	-		-	-
HOUSING	U400					
RESIDENTIAL RENT	U401	235	117.8		117.8	7
RESIDENTIAL UTILITIES	U402	235	12.0		12.0	XXXXXXX
MAINTENANCE AND RENOVATION	U403	259	21.5		21.5	XXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	33.0		33.0	XXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	43.2		43.2	XXXXXXX
SECURITY GUARD SERVICES	U407	254	60.0		60.0	XXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	29.4		29.4	XXXXXXX
OFFICE UTILITIES	U502	234	3.8		3.8	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	7.0		7.0	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	23.0		23.0	XXXXXXX
VEHICLES	U505	312	55.0		55.0	XXXXXXX
OTHER EQUIPMENT	U506	319	16.2		16.2	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	55.8		55.8	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	32.5		32.5	XXXXXXX
COMMUNICATIONS	U509	230	12.0		12.0	XXXXXXX
SECURITY GUARD SERVICES	U510	254	20.0		20.0	XXXXXXX
PRINTING	U511	24	-		-	XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	
SITE VISITS-MISSION PERSONNEL	U513	210	8.0		8.0	50
SITE VISITS-AID/W PERSONNEL	U514	210	28.0		28.0	7
INFORMATION MEETINGS	U515	210	-		-	-
TRAINING ATTENDANCE	U516	210	18.0		18.0	6
CONFERENCE ATTENDANCE	U517	210	15.0		15.0	5
OTHER OPERATIONAL TRAVEL	U518	210	26.0		26.0	10
SUPPLIES AND MATERIALS	U519	26	48.0		48.0	XXXXXXX
FAAS	U520	257	46.8		46.8	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	15.0		15.0	XXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXX
ALL OTHER CODE 25	U524	259	-		-	XXXXXXX
TOTAL O.E. BUDGET			1,859.4		1,859.4	XXXXXXX
RECONCILIATION Less: Expenses paid by AID/W			759.4		759.4	XXXXXXX
OPERATING BUDGET REQUIREMENTS			1,100.0		1,100.0	XXXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,100.0		1,100.0	XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 255,800
EXCHANGE RATE USED (MARCH 31, 1985) 590 UgShs. = $1

Estimated Wage Increase - FY 1985 to FY 1986 40%
Estimated Price Increase - FY 1985 to FY 1986 150%

NB: According to GOU statistics, the rate of inflation in the country has been over 225 per cent during the last twelve months.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
Uganda

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	397.5		397.5	7
PT/TEMP U.S. BASIC PAY	U102	112	-			-
DIFFERENTIAL PAY	U103	116	198.8		198.8	XXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	9.0		9.0	XXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	3.0		3.0	XXXXXXX
EDUCATION ALLOWANCES	U106	126	77.3		77.3	10
RETIREMENT - U.S. DIRECT HIRE	U107	120	32.7		32.7	XXXXXXX
LIVING ALLOWANCES	U108	128	-			XXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	10.3		10.3	XXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	2.8		2.8	XXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	32.0		32.0	4
POST ASSIGNMENT - FREIGHT	U112	22	72.0		72.0	4
HOME LEAVE - TRAVEL	U113	212	10.0		10.0	2
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	2
EDUCATION TRAVEL	U115	215	30.0		30.0	12
R AND R TRAVEL	U116	215	60.0		60.0	7
OTHER CODE 215 TRAVEL	U117	215	12.0		12.0	8
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114	18.4		18.4	4
OVERTIME, HOLIDAY PAY	U202	115	1.8		1.8	1
ALL OTHER CODE 11 - FN	U203	119	1.2		1.2	XXXXXXX
ALL OTHER CODE 12 - FN	U204	129	1.7		1.7	XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXXX
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	14.0		14.0	1
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	45.0		45.0	1
ALL OTHER F.N. PSC COSTS	U305	255	1.5		1.5	XXXXXXX
MANPOWER CONTRACTS	U306	259	29.2		29.2	24
JCC COSTS PAID BY AID/W	U307	113	-		-	-
HOUSING	U400					
RESIDENTIAL RENT	U401	235	117.8		117.8	7
RESIDENTIAL UTILITIES	U402	235	12.0		12.0	XXXXXXX
MAINTENANCE AND RENOVATION	U403	259	30.0		30.0	XXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	45.0		45.0	XXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	45.0		45.0	XXXXXXX
SECURITY GUARD SERVICES	U407	254	65.0		65.0	XXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	31.8		31.8	XXXXXXX
OFFICE UTILITIES	U502	234	4.0		4.0	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	3.0		3.0	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	28.0		28.0	XXXXXXX
VEHICLES	U505	312	60.0		60.0	XXXXXXX
OTHER EQUIPMENT	U506	319	24.0		24.0	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	69.7		69.7	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	39.7		39.0	XXXXXXX
COMMUNICATIONS	U509	230	20.0		20.0	XXXXXXX
SECURITY GUARD SERVICES	U510	254	25.0		25.0	XXXXXXX
PRINTING	U511	24	-		-	XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	10.0		10.0	60
SITE VISITS-AID/W PERSONNEL	U514	210	30.0		30.0	7
INFORMATION MEETINGS	U515	210	-		-	-
TRAINING ATTENDANCE	U516	210	20.0		20.0	6
CONFERENCE ATTENDANCE	U517	210	20.0		20.0	7
OTHER OPERATIONAL TRAVEL	U518	210	30.0		30.0	11
SUPPLIES AND MATERIALS	U519	26	48.0		48.0	XXXXXXX
FAAS	U520	257	53.8		53.8	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	10.0		10.0	XXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	20.0		20.0	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXX
ALL OTHER CODE 25	U524	259	-		-	XXXXXXX
TOTAL O.E. BUDGET			1,932.3		1,932.3	XXXXXXX
RECONCILIATION Less: Expenses paid by AID/W			702.1		702.1	XXXXXXX
OPERATING BUDGET REQUIREMENTS			1,230.2		1,230.2	XXXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,230.2		1,230.2	XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 268,100
EXCHANGE RATE USED (MARCH 31, 1985) 590UgShs. = $1

Estimated Wage Increase - FY 1986 to FY 1987 35%
Estimated Price Increase - FY 1986 to FY 1987 140%

NB: According to GOU statistics, the rate of inflation in the country has been over 225 per cent during the last twelve months.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

Uganda

Job Title/Position Description	FY 1985	FY 1986	FY 1987
Inventory/Procurement Specialist	12.0 12/84-9/85	18.0 10/85-9/86	14.0 10/86-6/87
Project Accountant	26.0 10/84-9/85	28.0 10/85-9/86	-

Information Technology Narrative Table VIII (C)

Section A

USAID has three Wang PSCs in its present inventory. The primary use of this automation equipment is Word-Processing, such as drafts and finalization of project documents (PIDs, PPs), AID/W reporting requirements, staffing patterns, inventory of non-expendable property and vehicle inventory and usage. Another major use of this equipment is the compilation of economic data for analysis, including visual displays, to maintain current inform-tion on levels of inflation and related economic development in Uganda. The USAID assigned Agricultural Economist has extensive experience with automation equipment; therefore, expanded uses of this equipment for statistical analyses, project management and monitoring, budgeting and participant tracking are planned.

Section B

USAID has established as its highest priority, use of its automation equipment for processing and analysing economic and general data that will guide and assist in the development and implementation of its assistance program in Uganda. This equipment will also be used to provide current information on Mission's inventory of equipment, staffing requirements and procurement actions. The USAID Management Officer and the Agricultural Economist will have primary responsibility for the operation, management and expanded use of this equipment.

Section C

This USAID is classified as a medium size Mission. There are no plans for the acquisition of additional hardware during FY 85/86. On order at the present time is software that USAID has determined is required for its automation inventory. Future acquisition of automation equipment will be determined by identified automation requirements, which must await full utilization of presently available equipment. The approximate ratio of work station users to available work stations is 3 to 1.

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c)

OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Uganda

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
1. Capital Investment	0	0	0
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.			
B. Purchase of Software or Other Equipment Purchase of software by the Mission to operate on existing or new automation equipment (hard-ware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	9.7	3.0	4.0
C. Site and Facility 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, power line conditioners, and uninterruptible power supplies.	0	0	0
SUBTOTAL	9.7	3.0	4.0

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
2. Personnel Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories: Number of Personnel engaged in			
Systems Management:	2	2	2
Systems Operation:	2	2	2
Programming and Systems Development:	2	2	2
Clerical Support:	2	2	2
(Personnel that use systems will not be included)			
A. Total Compensation, Benefits and Travel	2.0	4.0	5.0
B. Total Workyears	(.2)	(.3)	(.3)
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.	0	0	0
B. Space Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	0	0	0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
C. Supplies and Other Obligations for supplies and software rental (not included in a rental contract for equipment)	1.4	2.0	3.3
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	.5	1.0	1.2
SUBTOTAL	1.9	3.0	4.5
4. Commercial Services This includes obligation for services where payments are made to private industry.	0	0	0
A. Computer Time Obligations to fund contract with a private firm to provide computer time to the Mission.	0	0	0
B. Leased Telecommunications Services 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, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.	0	0	0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
C. Operations and Maintenance			
(1) Operations 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).	0	0	0
(2) Maintenance 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.	2.1	3.6	3.9
D. Systems Analysis and Programming Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.	0	0	0
E. System Design and Engineering (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.	0	0	0
SUBTOTAL	2.1	3.6	3.9

5. TOTALS			
Total Obligations	15.7	13.6	17.4
Workyears (From item 2A)	(.2)	(.3)	(.3)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
6. Special Breakout			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	2.1	3.6	3.9
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.)	4.1	7.6	8.9

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[d] - Information on U.S. Direct Hire Staffing

Uganda

Posno.	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
1. 216171005	Mission Director	None	1	1	1
2. 216171007	Program Officer	PDS 617-0501	1	1	1
3. 216171009	Asst. Program Of.	Agri. Rehab. for W.Nile (698-0502) Family Health Initiatives (698-0662.27)	1	1	-
4. 216171012	Executive Assistant	None	1	1	1
5. 216171041	Project Dvl. Of.	Rehab. of Productive Enterprises 617-0104 Oral Rehydration Therapy 617-0107	1	1	1
6. 216171050	Management Officer	None	.8	1	1
7. 216171060	Agricultural Dvl. Of.	Food Production Support (617-0102) Manpower for Agric. Dvl. (617-0103) Private Cooperative Development (617-0105) Oilseed Production (617-0106)	.9	1	1
8. 216171070	Agricultural Econ.	None	1	1	1

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[f] - Information on Foreign & Third Country National Staffing

Uganda

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
Office of Director				
1. FSN/PSC	Typist	.7	1	1
Program Office				
2. FSN DH	Participant Training Specialist	1	1	1
3. FSN DH	Accountant	1	1	1
4. FSN/PSC	"	.3	-	-
5. "	Project Manager - FHI	.3	1	1
6. "	Secretary	.8	1	1
Management Office				
7. TCN/PSC	Asst. Management Officer	1	1	1
8. FSN/PSC	Secretary	1	1	1
9. "	Administrative Assistant	1	1	1
10. "	Procurement Assistant	.3	1	1
11. "	Receptionist	1	1	1
12. "	Inventory Clerk	1	1	1
13. "	Supply Clerk	1	1	1
14. "	C&R Clerk/Librarian	1	1	1
15. "	Messenger	1	1	1
16. "	Motorpool Supervisor/Dispatcher	1	1	1
17. "	Driver	1	1	1
18. "	"	1	1	1
19. "	"	1	1	1
20. "	"	1	1	1
21 "	"	1	1	1
22. "	"	1	1	1
23. "	Janitor	1	1	1
24. "	"	.9	1	1
25.TCN/PSC	Maintenance Supervisor	1	1	-
26.FSN/PSC	Maintenance Foreman	1	1	-
27. "	Electrician	1	1	-
28. "	Plumber	1	1	-
29. "	Painter	1	1	-
30. "	Fencer/Mason	1	1	-
31. "	Painter	1	1	-
32. "	"	1	1	-
33. "	Fencer/Mason	1	1	-
34. "	Painter	1	1	-

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[f] - Information on Foreign & Third Country National Staffing

Uganda

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
Project Development Office				
35. FSN/DH	Asst. Project Development Officer	1	1	1
36. FSN/PSC	Secretary	.3	1	1
Food and Agriculture Office				
37. FSN/DH	Agricultural Economist	1	1	1
38. FSN/PSC	Project Manager	.3	1	1
39. "	Secretary	1	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.