

UNCLASSIFIED

**Annual Budget
Submission****FY-1992****UGANDA**

BEST AVAILABLE

JULY 1990

**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

INTRODUCTION

Background

The A.I.D. program to Uganda was shut down from 1972 to 1979 and again for most of a year during 1984-1985 due to insecurity and civil strife. The program of the early 1980's focused on emergency needs and relief requirements. Only since 1987 has a significant development oriented program been undertaken. Much of the A.I.D. program between 1985 and 1988 addressed specific rehabilitation needs as precursors to development activities. The years 1988-1992 have been and will be moving to a full-fledged, yet focused development program.

Key Development Problems

Having come-off of 17 years of political disorder and poor economic management prior to 1986 the economy of Uganda had deteriorated in a massive way and was in total disarray. While the country, because of its favorable soils, climate and two annual growing seasons, was largely able to feed itself, the large parastatal sector was virtually at a standstill. The country's former diversified export base was only earning foreign exchange from an inefficient coffee sector. Consequently the country was only able to finance a meagre level of imports and few inputs, spare parts, capital goods and consumer goods were being imported. At the start of 1986 Uganda had virtually no foreign exchange reserves, a high debt-service ratio, major macroeconomic distortions, unmanageable balance of payments and budget deficits and zero investment was taking place in the economy.

Government of Uganda Response: 1987-1990

On May 15, 1987 the GOU embarked on a major stabilization and economic recovery program supported by the IMF and World Bank. Among the actions taken were a 77 percent adjustment in the exchange rate, broadening of the tax base and improved tax administration, improved monetary policies including a major reduction in money supply growth, the freeing-up of producer prices, measures to reduce rampant inflation and measures to reduce the budget deficit through greater controls on public expenditures.

Since early 1987 the GOU has made substantial progress on reducing inflation, from 370 percent (annualized) in early 1987 to 42 percent on a 12 month basis ending April 1990. In addition, the gap between the parallel and official exchange rates has narrowed from 12 times to 1.7 over the same period. Since May 15, 1987 there have been eight additional devaluations from US\$. 60 to US\$. 384 = dols 1.00.

The economy clearly bottomed-out during 1988. Agricultural and industrial production began to recover, domestic and eventually external trade increased and by early 1989 substantial private investment was beginning to take place. While at least one generation was experiencing political stability and peace for the first time in 15-20 years that population was also experiencing economic progress and for the first time, acquiring a sense of confidence in the future of their country.

Since 1987 significant progress has been realized via major economic reforms, improvements in macroeconomic indicators, significant trade liberalization, formulation of divestiture plans, a greater market orientation and improved incentives for the participation of private sector in the growth and development of the economy. During 1988 and 1989 the economy grew at rates exceeding 6 percent.

A.I.D. Strategy

The country program is directed at supporting the government's policy reform program and Economic Rehabilitation and Development Plan. Our strategy is centered on increasing agricultural growth with emphasis on private sector participation. The USAID project and program portfolio consists of a package of complementary activities: research, commodity imports, input distribution, crop production, agro-processing and commodity marketing with an overall emphasis on sectoral growth and diversification of agricultural exports. Most resources go to support of the private sector, except research and allied training. An integral part of this strategy is policy reform which is aimed at improving the structure of incentives, the private investment climate and addressing constraints to expansion of export trade. Beyond project level assistance directed at these areas including non-traditional export promotion and development program, a PL 480, Title I program reinforces the strategy with related policy measures, balance-of-payment support and local currency for the development budget.

A second element of the country strategy is to preserve the natural resource base in the nation's parks and protected areas. Support to this area will be tied to the development of Uganda's tremendous tourism potential with the purpose of generating foreign exchange, which in turn will enhance economic growth. A new initiative in tourism and natural resource management, building on current activities, is planned for 1991.

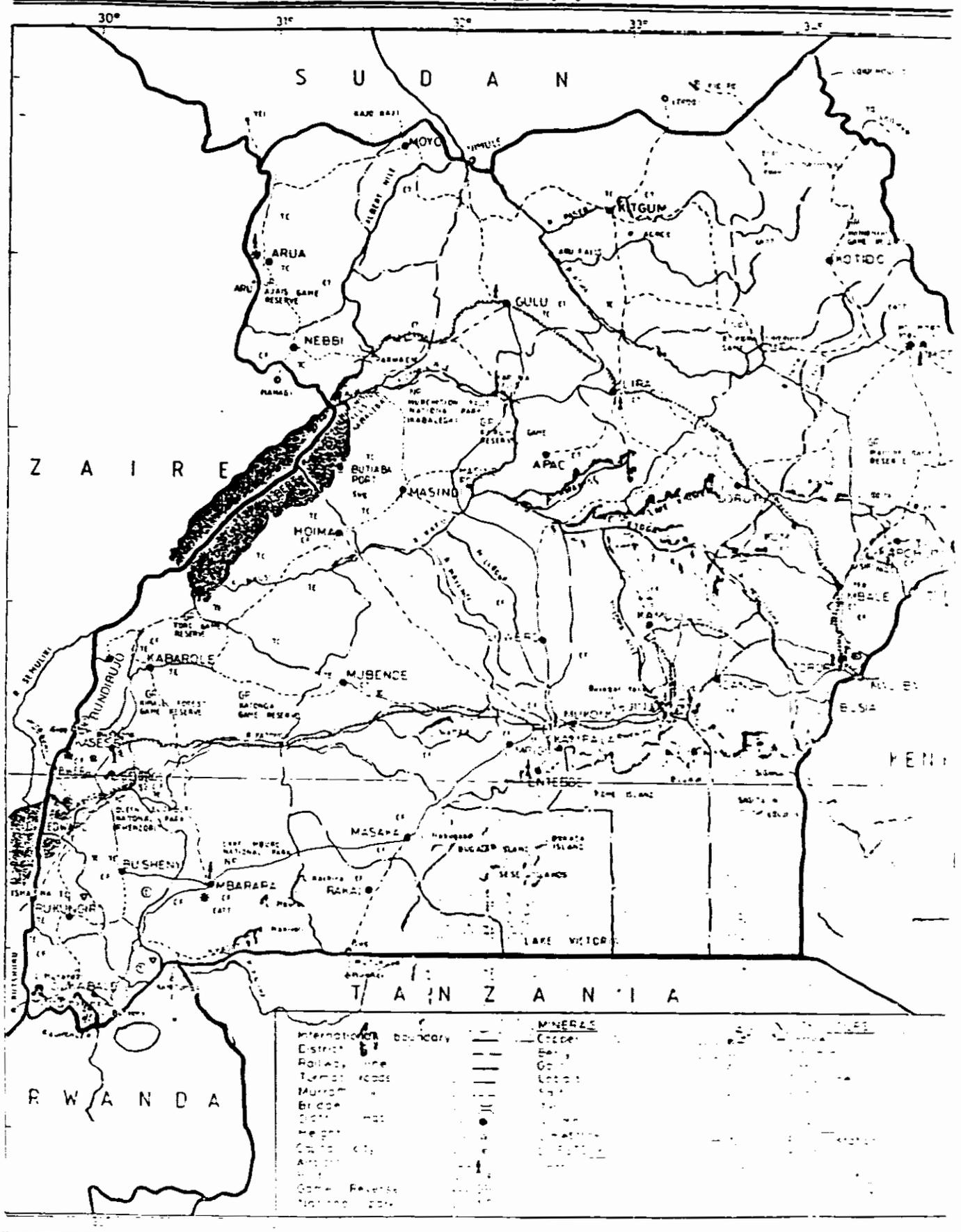
The third leg of the strategy is to address the issue of rapid population growth through a family planning program. This activity will need to run through the 1990's in order to have an impact on population levels. The primary, but not sole intervention will be social marketing of contraceptives.

Finally, an important target of opportunity is in the health sector. Here USAID has been instrumental in establishing the private local manufacture of oral rehydration salts to eliminate dependence on imported salts; providing leadership in AIDS prevention and education especially through nongovernmental channels; and supporting activities to assist orphans and the disabled who are victims of the civil strife and AIDS.

Keith W. Sherper

Keith W. Sherper, Mission Director

UGANDA



- International boundary
- District
- Railway line
- Trunk roads
- Murram
- Bridge
- Stream
- Height
- Contour
- Altitude
- Game Reserve
- National Park

MINERALS

- Copper
- Gold
- Iron
- Lead
- Coal
- Uranium
- Oil
- Other

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY 1991--		FY 1992 REQUEST	-----PLANNING PERIOD-----			
			CP	PLANNED		FY 1990	FY 1991	FY 1992	FY 1993
AGRIC. RURAL DEV & NUTRITION		250							
POPULATION PLANNING		370							
HEALTH	1,807	200							
EDUCATION AND HUMAN RESOURCES									
PRIVATE SECTOR, ENERGY & ENVIRONMENT									
WILDLIFE SURVIVAL FUND									
IDS									
TOTAL FUNCTIONAL ACCOUNTS:	2,427	200							
DEVELOPMENT FUND FOR AFRICA	11,204	17,150	20,000	20,000	20,000	20,000	20,000	20,000	20,000
DEVELOPMENT PROGRAMS									
TOTAL DEVELOPMENT ASSISTANCE:	13,578	17,350	20,000	20,000	20,000	20,000	20,000	20,000	20,000
ECONOMIC SUPPORT FUND									
TOTAL DA AND ESP:	13,578	17,350	20,000	20,000	20,000	20,000	20,000	20,000	20,000

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- 1 480 TITLE I
- 1 480 TITLE II, SECTION 200
- 1 490 TITLE III
- 1 490 TITLE II

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----							FY 1992 REQUEST	PACD	
	INIT	FINAL	--TOTAL COST--	OBLIG THRU	----FY 1990----	-----FY 1991-----	-----FY 1992-----	-----FY 1993-----				
			AUTH	PLAN	FY 1989	OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YF ENJ MORTGAGE		
PROJECT NUMBER: 6170119	SS	B	90	90	600	600	600	200				2/28/93
TITLE: RWENZORI NATIONAL PARK												
PROJECT NUMBER: 6170120	ME	B	87	87	1,807	1,807	1,807	807				7/31/92
TITLE: PHYSICAL REHAB FOR THE DISABLED												
PROJECT NUMBER: 6170123	SS	B	91	0	30,000			4,400				9/30/98
TITLE: PARKS AND PROTECTED AREAS TOURISM												
PROJECT NUMBER: 6170124	SS	B	90	90	20,000			20,000				9/30/98
TITLE: AGRIC. EFFORT & TRADE LIBERALIZATION												
PROJECT NUMBER: 6170125	SS	B	90	90	25,000			25,000				9/30/99
TITLE: AGRIC. POLICY RES. & INST. STRENGTHENING												
PROJECT NUMBER: 6170126	SS	B	90	90	100			0				9/30/94
TITLE: SMALL PROJECTS ASSISTANCE (PC)												
PROJECT NUMBER: 6170510	SS	B	87	0	552	150	200	140	500	200		12/31/91
TITLE: PROGRAM DEV. AND SUPPORT												
PROJECT NUMBER: 6170286	SS	B	88	0	200			200				9/30/94
TITLE: AFRICAN DEVELOPMENT SUPPORT												
PROJECT NUMBER: 698-0474.17	SS	B										
TITLE:												
PERIOD TOTAL:			110,448	0	110,448	79,450	11,050	11,050	2,100	20,000		59,520

Note 1. Corrections to 617-0109, West Nile Agriculture, "obligations thru FY 1989" cannot be entered on PC Program, so this Table IV will differ from that on PC Diskette as noted.

Note 2. PC Program will not accept deletion of 617-0117, 617-0118, and 698-0474.17.

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1989	---FY 1990---		-----FY 1991-----			FY 1992 REQUEST
	INIT	FINAL	AUTH	PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YF END MORTGAGE	

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APPROPRIATION SUMMARY

PACD

FN						2,805					
FN						370					
HE					200	2,247			800		
SS					17,150	17,895	20,000	22,977	58,000		28,000
DF									54,525		
REPORT TOTAL:					17,350	23,317	20,000	23,777	58,000		28,000
									54,525		

TABLE IVa
UGANDA (216170)
FY 1992 ANNUAL BUDGET SUBMISSION

PAGE 1

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 617-0103		TITLE: MANPOWER FOR AGRICULTURE DEVELOPMENT		
AGCF AGRICULTURAL CREDIT				
TOTAL AC CODE:	20 1	740	800	260
AGED AGRICULTURAL EDUCATION				
SI CODE: FAD	60 1	888	960	336
SI CODE: INS	100 1	1,480	1,600	560
SI CODE: NSP	100 1	1,480	1,600	560
SI CODE: TAC	90 1	1,332	1,440	504
SI CODE: TUS	90 1	1,332	1,440	504
TOTAL AC CODE:	40 1	1,452	1,600	560
AMK AGRICULTURAL MARKETING				
TOTAL AC CODE:	40 1	1,452	1,600	560
PROJECT TOTAL	100 1	2,702	4,000	1,400

PROJECT NUMBER: 617-0104 **TITLE: REHABILITATION OF PRODUCTIVE ENTERPRISES**

AGCF AGRICULTURAL CREDIT				
SI CODE: PRT	100 1	5,600	3,760	
SI CODE: PSC	100 1	5,600	3,760	
SI CODE: RUP	100 1	5,600	3,760	
SI CODE: TTE	5 1	26	150	
SI CODE: TUS	20 1	1,120	750	
TOTAL AC CODE:	60 1	5,600	3,760	
BEED BUSINESS DEVELOPMENT PROMOTION				
SI CODE: INS	20 1	26	150	
SI CODE: PRT	100 1	1,400	940	
SI CODE: PSC	100 1	1,400	940	
SI CODE: RUP	100 1	1,400	940	
SI CODE: TTE	5 1	26	150	
TOTAL AC CODE:	20 1	1,400	940	
PROJECT TOTAL	100 1	7,350	4,700	

PROJECT NUMBER: 617-0107 **TITLE: ORAL REHABILITATION**

AGCF AGRICULTURAL CREDIT

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: CHS	100 %	200		
SI CODE: NSP	100 %	200		
SI CODE: PBL	90 %	180		
SI CODE: PVO	50 %	100		
SI CODE: TFE	30 %	60		
TOTAL AC CODE:	100 %	200		
PROJECT TOTAL	100 %	200		
PROJECT NUMBER: 617-0109	TITLE: WEST NILE AGRICULTURE			
PROJECT TOTAL	0 %	4,362		
PROJECT NUMBER: 617-0111	TITLE: COOPERATIVE AGRI & AGRIBUSINESS SUPPORT			
AGAB AGRIBUSINESS				
SI CODE: CDP	90 %	900	945	1,035
SI CODE: NSP	100 %	1,000	1,050	1,150
SI CODE: PSD	100 %	1,000	1,050	1,150
TOTAL AC CODE:	25 %	1,000	1,050	1,150
AGCR AGRICULTURAL CREDIT				
TOTAL AC CODE:	25 %	1,000	1,050	1,150
AGMK AGRICULTURAL MARKETING				
TOTAL AC CODE:	50 %	2,000	2,100	2,300
PROJECT TOTAL	100 %	4,000	4,200	4,600
PROJECT NUMBER: 617-0115	TITLE: EXPANDED FHS			
PNON FAMILY PLANNING CONTRACEPTIVES				
SI CODE: NSP	20 %	65	104	104
SI CODE: PVO	80 %	343	416	416
SI CODE: RUS	80 %	340	416	416
TOTAL AC CODE:	25 %	409	520	520
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: INE	100 %	1,201	1,450	1,450
SI CODE: NSP	20 %	344	286	286
SI CODE: PBL	75 %	915	1,110	1,110
SI CODE: PBT	25 %	305	370	370

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PVD	75 %	915	1,110	1,110
SI CODE: RUF	80 %	976	1,184	1,184
SI CODE: TFE	55 %	671	814	814
SI CODE: TIC	100 %	1,221	1,480	1,480
TOTAL AC CODE:	74 %	1,221	1,480	1,480
PROJECT TOTAL	100 %	1,650	2,000	2,000

PROJECT NUMBER: 617-0119 TITLE: RWENZORI NATIONAL PARK

NRMF ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

SI CODE: RDV	100 %	600		
SI CODE: PVD	100 %	600		
SI CODE: RUF	100 %	600		
SI CODE: TRF	100 %	600		
TOTAL AC CODE:	100 %	600		
PROJECT TOTAL	100 %	600		

PROJECT NUMBER: 617-0123 TITLE: PARKS AND PROTECTED AREAS TOURISM

AGL: AGRICULTURAL LAND USE AND SETTLEMENT

TOTAL AC CODE:	15 %		660	600
NRMF FORESTRY				
SI CODE: NSF	100 %		440	400
TOTAL AC CODE:	10 %		440	400

NRMF ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

SI CODE: NSF	100 %		2,640	2,400
SI CODE: PVL	50 %		1,320	1,200
SI CODE: PVL	50 %		1,320	1,200
TOTAL AC CODE:	80 %		2,640	2,400
FEED BUSINESS DEVELOPMENT PROMOTION				
SI CODE: NSF	100 %		66	60
TOTAL AC CODE:	15 %		66	60
PROJECT TOTAL	100 %		4,366	4,060

PROJECT NUMBER: 617-0124 TITLE: AGRICULTURE TRADE & POLICY ANALYSIS

NRMF AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: FSE	25 %			2,675
SI CODE: INS	100 %			10,700
SI CODE: PSD	75 %			8,025
SI CODE: SPR	100 %			10,700
SI CODE: TAC	25 %			2,675
TOTAL AC CODE:	100 %			10,700
PROJECT TOTAL	100 %			10,700
PROJECT NUMBER: 617-0125 TITLE: AGRICULTURE MARKETING & DEVELOPMENT				
AGAB AGRIBUSINESS				
SI CODE: DOM	20 %			450
SI CODE: EXP	35 %			787
SI CODE: ROF	25 %			562
SI CODE: TAC	20 %			450
TOTAL AC CODE:	50 %			2,250
AGMK AGRICULTURAL MARKETING				
TOTAL AC CODE:	40 %			1,800
PET: TRADE AND INVESTMENT PROMOTION				
TOTAL AC CODE:	10 %			450
PROJECT TOTAL	100 %			4,500
PROJECT NUMBER: 617-0126 TITLE: SMALL PROJECTS ASSISTANCE (PCI)				
PROJECT TOTAL	0 %			100
PROJECT NUMBER: 617-0510 TITLE: PROGRAM DEV AND SUPPORT				
PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: NSP	100 %	200	500	500
TOTAL AC CODE:	100 %	200	500	500
PROJECT TOTAL	100 %	200	500	500
PROJECT NUMBER: 617-ADSP TITLE: AFRICAN DEVELOPMENT SUPPORT				
PROJECT TOTAL	0 %		200	200
EXIST TOTAL		21,700	21,000	28,700

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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	617-0103	MANPOWER FOR AGRICULTURE DEVELOPMENT	SS	1,400
	617-0111	COOPERATIVE AGRI & AGRIBUSINESS SUPPORT	SS	4,600
	617-0115	EXPANDED PHE	SS	2,000
	617-0123	PARKS AND PROTECTED AREAS TOURISM	SS	4,000
	617-0510	PROGRAM DEV AND SUPPORT	SS	500
	617-AD5P	AFRICAN DEVELOPMENT SUPPORT	SS	200
		TOTAL MCC REQUEST		12,700
INCREMENT LEVEL				
	617-0124	AGRI. EXPORT & TRADE LIBERALIZATION	SS	10,700
	617-0125	AGRI. POLICY RES. INST. STRENGTHENING	SS	4,500
	617-0126	SMALL PROJECTS ASSISTANCE (FDC)	SS	100
		TOTAL INCREMENT REQUEST		15,300
		TOTAL REQUEST		28,000

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
<hr/>				
ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
TOTAL OF ESF LC EXPENDITURES				
EXPENDED ESF BALANCE AT END EACH YEAR, I.E. THE PIPELINE				
<hr/>				
DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES	245	871	2,500	250
B. PRIVATE SECTOR PROGRAMS	1,415	4,210	8,250	1,717
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)	885	1,624	2,250	1,000
E. LOCAL CURRENCY MONITORING (TRUST FUND)	387	156	375	375
<hr/>				
TOTAL OF DA LC EXPENDITURES				
EXPENDED DA BALANCE AT END EACH YEAR, I.E. THE PIPELINE				
<hr/>				

UGANDA (216170)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in \$millions)

ORCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROF

I. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	1,040	706	450	1,325
E. PRIVATE SECTOR	4,680	2,491	3,810	5,750
C. PUBLIC SECTOR RECURRING BUDGET				
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				

TOTAL OF PL LC EXPENDITURES	5,120	3,197	4,260	7,075
DEFERRED PL BALANCE AT END EACH YEAR, I.E. THE PIPELINE	1,666	935	1,175	100

THE TOTAL OF ALL LC EXPENDITURES	6,052	4,068	5,435	7,175
AND TOTAL OF ALL DEFERRED LC ANCES, I.E. THE PIPELINE	2,106	1,423	2,380	1,067

TABLE VIa
 UGANDA (216170)
 FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
 (\$millions)
 FY 1989: ACTUAL

TARGET	ESF	DFA	PL480
-1 ECONOMIC STABILITY			
-2 REDUCED GOVERNMENT INVOLVEMENT		185.0	
-3 KEY PUBLIC SERVICES:FAMILY PLANNING			1,000.0
CHILD SURVIVAL			1,084.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSF INFSTRUC			
-1 COMMODITY MARKETS	1,947.0		
-2 FACTOR MARKETS			
-1 NATURAL RESOURCE MGT			1,572.0
-2 AGRIC TECHNOLOGY DEVEL	765.0		572.0
-3 JOB SKILLS & PRODUCTIVITY			
-1 REDUCE INSTABILITY			
-2 FAMINE PREPAREDNESS			
-3 FOOD & INCOME			
-4 AGRIC PRODUCTION & UTIL		35.0	952.0
FY TOTALS:	2,932.0	5,180.0	

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FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(\$millions)
FY 1990: ESTIMATE

TARGET	ESF	DFA	PL480

-1 ECONOMIC STABILITY			
-2 REDUCED GOVERNMENT INVOLVEMENT	4,256.0		
-3 KEY PUBLIC SERVICES:FAMILY PLANNING			670.0
CHILD SURVIVAL			670.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFSTRU			
-1 COMMODITY MARKETS	2,600.0		
-2 FACTOR MARKETS			
-1 NATURAL RESOURCE MGT			1,500.0
-2 AGRIC TECHNOLOGY DEVEL	30.0		370.0
-3 JOB SKILLS & PRODUCTIVITY			
-1 REDUCE INSTABILITY			
-2 FAMINE PREPAREDNESS			
-3 FOOD & INCOME			
-4 AGRIC PRODUCTION & UTIL	0.0		
FX TOTALS:	6,891.0	3,220.0	

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FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(%illions)
FY 1991: PLANNED

TARGET	ESF	DFA	PL480
-1 ECONOMIC STABILITY			
-2 REDUCED GOVERNMENT INVOLVEMENT	2,000.0		
-3 KEY PUBLIC SERVICES:FAMILY PLANNING			633.0
CHILD SURVIVAL			629.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
-1 COMMODITY MARKETS	3,500.0		
-2 FACTOR MARKETS			
-1 NATURAL RESOURCE MGT			1,853.0
-2 AGRIC TECHNOLOGY DEVEL	1,187.0		945.0
-3 JOB SKILLS & PRODUCTIVITY			
-1 REDUCE INSTABILITY			
-2 FAMINE PREPAREDNESS			
-3 FOOD & INCOME			
-4 AGRIC PRODUCTION & UTIL			
FF TOTALS:	6,687.0		4,260.0

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AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
(\$millions)
FY 1992: PROPOSED

TARGET	ESF	DFA	FL480

-1 ECONOMIC STABILITY			
-2 REDUCED GOVERNMENT INVOLVEMENT	1,200.0		
-3 KEY PUBLIC SERVICES:FAMILY PLANNING			1,732.0
CHILD SURVIVAL			843.0
OTHER HEALTH			
BASIC EDUCATION			
TRANSF INFRETRU			
-1 COMMODITY MARKETS	1,360.0		
-2 FACTOR MARKETS			
-1 NATURAL RESOURCE MGT			2,600.0
-2 AGRIC TECHNOLOGY DEVEL	782.0	1,900.0	
-3 JOB SKILLS & PRODUCTIVITY			
-1 FOOD INSECURITY			
-2 FAMINE PREPAREDNESS			
-3 FOOD & INCOME			
-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	3,342.0	1,900.0	

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1992 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE: USAID/UGANDA

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE	(\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/W (Qtr)	START (Qtr)	TO AID/W (Qtr)					
Manpower for Agricultural Development (MFAD) (617-0103)	11/87	FY 90 3rd	1st			PACE 8/26/93 Project Purpose: To assist the GOU to rehabilitate, repair, and redirect its agricultural manpower and institutional capability in food crops production. The reason for the evaluation is to identify problem areas in service delivery by the contractor (Ohio State University), GOU participation, and to permit corrective design action to be taken.	Project PD&S AID/W USAID	116 16 10	25	8a firm/3 pers. 1 pers. S&T/Agr. 2 pers 2 AID/W Staff

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE	(\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO (Qtr)	START AID/W (Qtr)	TO AID/W (Qtr)					

Cooperative Agricul-
ture & Agribusiness
Support Project
(CAAS) (617-0111)

FY 90
4th 2nd

PACD 9/30/94
Project Purpose: 1. to
increase agricultural
productivity & production
through increased supply
of agricultural inputs;
2. to help place input
supply & output marketing on a sound commercial
basis; 3. to stimulate agribusiness development.
The reason for the evaluation is to identify specific
problems of project implementation and to take
corrective action. Special attention will be
given to the cooperative elements of the projects,
and their absorptive capacity for capital, T.A.,
and added management responsibilities.

REDSO/ESA 1 REDSO/ESA
Project 66 3 pers
USAID 10

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE	AID/W	PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO (Qtr)	START (Qtr)	TO (Qtr)					

Agr. Non-traditional
Export Promotion Project
(ANEPP) (617-0113)

3	1	PACD 10/91	AID/W	26	20	AID/W
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ANEPP is AEPRP activity designed to provide broad-based effort to stimulate the growth of non-traditional (non-coffee) exports of Uganda. The first part of the program provides technical assistance to the Export Policy Analysis and Development Unit (\$1.5 m.) of the Ministry of Planning and Economic Development; the second part of ANEPP is a CIP (\$12.5 m.) that finances loans for the imports of commodities that are critical as inputs for production of exports. The reason for the evaluation is to measure developmental impact of the reforms undertaken following the policy dialogue and T.A., to quantify the social and economic changes to establish baselines against which the next, proposed project may be measured, and to contribute to the design of further policy reform efforts and implementation. The purpose of the CIP component of the evaluation will be to determine the direct and indirect impact of the imported commodities on the production and export of non-traditional agricultural commodities.

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1991		FY 1992		REASONS/ISSUES	FUNDING SOURCE	(\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/W (Qtr)	START (Qtr)	TO AID/W (Qtr)					

PACD: 12/91

Expanded Family
Health Services
(617-0115)

4

Project Purpose: To slow the rate of increase of the population growth rate in Uganda. This will be achieved by strengthening the capabilities and willingness of government, voluntary organization and the private sector to formulate and implement sound, acceptable family planning policies and programs. A mid-term evaluation will be conducted after the third year of project activities to measure progress toward the original goals and objectives.

REDSO/ESA	5	REDSO POP
Project	15	IOC(\$&T/POP)
AID/W	7	AFR/TR
USAID		30

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
DIRECT HIRE	U100	163.3	0.0	163.3	0.0		451.7	0.0	451.7	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
EDUCATION ALLOWANCES	106	7.7	0.0	7.7	0.0	2.0	52.0	0.0	52.0	0.0	3.0
COST OF LIVING ALLOWANCES	108	26.4	0.0	26.4	0.0		37.0	0.0	37.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.0	0.0	0.0	0.0		4.9	0.0	4.9	0.0	
COST ASSIGNMENT TRAVEL	111	3.2	0.0	3.2	0.0	1.0	38.0	0.0	38.0	0.0	9.0
COST ASSIGNMENT FREIGHT	112	17.9	0.0	17.9	0.0	1.0	195.0	0.0	195.0	0.0	9.0
HOME LEAVE TRAVEL	113	21.6	0.0	21.6	0.0	6.0	17.0	0.0	17.0	0.0	2.0
HOME LEAVE FREIGHT	114	32.7	0.0	32.7	0.0	6.0	14.0	0.0	14.0	0.0	2.0
EDUCATION TRAVEL	115	16.5	0.0	16.5	0.0	12.0	36.5	0.0	36.5	0.0	10.0
M & R TRAVEL	116	29.0	0.0	29.0	0.0	14.0	34.3	0.0	34.3	0.0	15.0
OTHER CODE 215 TRAVEL	117	8.3	0.0	8.3	0.0	6.0	21.0	0.0	21.0	0.0	5.0
NON NATIONAL DIRECT HIRE	U200	0.0	11.2	11.2	0.0		0.0	47.6	47.6	0.0	
F.N. BASIC PAY	201	0.0	8.3	8.3	0.0	2.0	0.0	41.4	41.4	0.0	2.0
VERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	2.7	2.7	0.0		0.0	2.0	2.0	0.0	
ALL OTHER CODE 12 - F.N.	204	0.0	0.2	0.2	0.0		0.0	4.2	4.2	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ACT PERSONNEL	U300	119.3	185.1	304.4	0.0		134.5	701.7	636.2	0.0	
U.S. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	58.8	0.0	58.8	0.0	1.0	101.0	0.0	101.0	0.0	1.4
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
F.N. PSC SALARIES/BENEFITS	304	69.5	113.8	174.3	0.0	1.7	32.0	701.7	733.7	0.0	23.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
MANPOWER CONTRACTS	306	0.0	71.3	71.3	0.0	65.0	1.5	0.0	1.5	0.0	0.2
RENT	U400	106.0	31.7	147.7	0.0		256.9	63.3	374.3	0.0	
RESIDENTIAL RENT	401	106.0	0.0	106.0	0.0	7.0	256.9	0.0	256.9	0.0	9.7
RESIDENTIAL UTILITIES	402	0.0	5.1	5.1	0.0		25.0	4.4	29.4	0.0	
MAINTENANCE & RENOVATION	403	0.0	26.6	26.6	0.0		26.0	17.0	43.0	0.0	
QUARTER ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EQUITY GUARD SERVICES	405	0.0	0.0	0.0	0.0	0.0	0.0	41.9	41.9	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	406	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	407	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST		% OBLIG FOR LC	UNITS	DOLLARS	TRUST		% OBLIG FOR LC	UNITS
			FUNDS	TOTAL				FUNDS	TOTAL		
E OPERATIONS	US00	791.7	435.9	1,227.6	0.0	490.6	237.0	727.6	0.0		
OFFICE RENT	501	78.4	0.0	78.4	0.0	62.4	0.0	62.4	0.0		
OFFICE UTILITIES	502	0.0	5.8	5.8	0.0	3.9	1.6	5.5	0.0		
BUILDING MAINT/RENOVATION	503	384.3	200.2	584.5	0.0	60.0	64.0	124.0	0.0		
FURN/EQUIP/VEH REPAIR/MAINT	506	6.0	27.8	33.8	0.0	25.0	25.0	50.0	0.0		
COMMUNICATIONS	509	5.3	56.7	64.0	0.0	70.0	4.1	74.1	0.0		
SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0	0.0	31.0	31.0	0.0	0.0	
PRINTING	511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
SITE VISITS - MISSION	512	0.0	13.8	13.8	0.0	37.0	3.0	24.2	0.0	40.00	
SITE VISITS - AID-W	514	14.9	0.0	14.9	0.0	2.0	33.0	35.0	0.0	5.00	
INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	
TRAINING ATTENDANCE	516	10.6	0.0	10.6	0.0	3.0	15.0	15.0	0.0	4.00	
CONFERENCE ATTENDANCE	517	5.6	0.0	5.6	0.0	4.0	20.0	24.0	0.0	6.00	
OTHER OPERATIONAL TRAVEL	518	12.6	0.0	12.6	0.0	19.0	50.0	69.0	0.0	15.00	
SUPPLIES AND MATERIALS	519	124.5	43.6	168.1	0.0	52.0	49.4	101.4	0.0		
FAAS	520	132.4	34.0	166.4	0.0	53.0	0.0	53.0	0.0		
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	13.6	13.6	0.0	0.00	
CONTRACT MGMT./PROP. SERVICES	522	0.0	35.5	35.5	0.0	0.0	6.5	12.5	0.0	0.00	
SPECIAL STUDIES-ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	
ADF HARDWARE LEASES MAINT.	524	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
ADF SOFTWARE LEASES MAINT.	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
TRANS/FREIGHT - ALL USE	526	3.9	6.0	12.1	0.0	0.0	6.0	6.0	0.0		
ALL OTHER CODE 25	527	12.8	6.2	21.1	0.0	7.2	14.8	22.0	0.0		
EQUIPMENT	0800	442.1	8.5	450.6	0.0	103.0	17.4	120.4	0.0		
VEHICLES	601	51.5	5.1	56.6	0.0	0.0	0.0	0.0	0.0	0.00	
RESIDENTIAL FURNITURE	602	111.1	3.4	114.5	0.0	33.0	0.0	33.0	0.0		
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0		
OFFICE FURNITURE	604	221.1	0.0	221.1	0.0	16.0	0.0	16.0	0.0		
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
OTHER EQUIPMENT	606	45.2	0.0	45.2	0.0	0.0	0.0	0.0	0.0		
ADF HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
ADF SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
TRANS/FREIGHT - ALL USE	609	0.0	0.0	0.0	0.0	0.0	17.4	17.4	0.0		
OPERATING EXPENSES SUBJECT TO FUNDING		1,072.4	470.4	1,542.8	0.0	1,040.6	257.0	1,297.6	0.0		
PRODUCTION TRAVEL		170.4	0.0	170.4	0.0	0.0	0.0	0.0	0.0		
CONTRACTS AND SERVICES		0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0		
OPERATING EXPENSES SUBJECT TO FUNDING		1,072.4	470.4	1,542.8	0.0	1,040.6	257.0	1,297.6	0.0		

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

FY 1991 PLANNED (\$000)

		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
DIRECT HIRE	0100	276.7	0.0	276.7	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
EDUCATION ALLOWANCES	106	75.0	0.0	75.0	0.0	3.0
COST OF LIVING ALLOWANCES	108	45.0	0.0	45.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.7	0.0	0.7	0.0	
COST ASSIGNMENT TRAVEL	111	8.0	0.0	8.0	0.0	1.0
COST ASSIGNMENT FREIGHT	112	20.0	0.0	20.0	0.0	1.0
HOME LEAVE TRAVEL	113	20.0	0.0	20.0	0.0	1.0
HOME LEAVE FREIGHT	114	13.0	0.0	13.0	0.0	1.0
EDUCATION TRAVEL	115	25.0	0.0	25.0	0.0	5.0
C & R TRAVEL	116	50.0	0.0	50.0	0.0	20.0
OTHER CODE 215 TRAVEL	117	20.0	0.0	20.0	0.0	8.0
NON NATIONAL DIRECT HIRE	0200	0.0	59.0	59.0	0.0	
F.N. BASIC PAY	201	0.0	45.0	45.0	0.0	4.0
OVERTIME/HOLIDAY PAY	202	0.0	4.0	4.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	5.0	5.0	0.0	
ALL OTHER CODE 12 - F.N.	204	0.0	5.0	5.0	0.0	
BENEFITS - FORMER F.N. PERG.	205	0.0	0.0	0.0	0.0	
TOT PERSONNEL	0300	92.0	60.0	62.0	0.0	
U.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	75.0	0.0	75.0	0.0	3.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	
F.N. PSC SALARIES/BENEFITS	304	15.0	60.0	61.0	0.0	80.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0	
MANPOWER CONTRACTS	306	2.0	0.0	2.0	0.0	0.0
40	0400	356.1	59.0	446.1	0.0	
RESIDENTIAL RENT	401	275.0	0.0	275.0	0.0	12.0
RESIDENTIAL UTILITIES	402	50.0	0.0	50.0	0.0	
MAINTENANCE & RENOVATION	403	30.0	15.0	55.0	0.0	
MEMBERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
SECURITY GROUP SERVICES	405	0.0	50.0	50.0	0.0	20.0
PROVINCIAL RESIDENCE ALLOWANCE	406	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	407	1.1	0.0	1.1	0.0	

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1991 PLANNED (0000)					
	DOLLARS	TRUST FUNDS	TOTAL	% OBLIE FOR LC	UNITS	
OPERATIONS	US00	391.5	241.0	632.5	0.0	
OFFICE RENT	501	86.5	0.0	86.5	0.0	
OFFICE UTILITIES	502	15.0	0.0	15.0	0.0	
BUILDING MAINT/RENOVATION	503	0.0	25.0	25.0	0.0	
FURN/EQUIP/VEH REPAIR/MAINT	505	25.0	60.0	85.0	0.0	
COMMUNICATIONS	509	60.0	0.0	60.0	0.0	
SECURITY GUARD SERVICES	510	0.0	46.0	46.0	0.0	24.0
PRINTING	511	0.0	0.0	0.0	0.0	
SITE VISITS - MISSION	513	0.0	30.0	30.0	0.0	36.0
SITE VISITS - AID-M	514	20.0	0.0	20.0	0.0	3.0
INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0	0.0
TRAINING ATTENDANCE	516	25.0	16.0	35.0	0.0	0.0
CONFERENCE ATTENDANCE	517	20.0	0.0	20.0	0.0	0.0
OTHER OPERATIONAL TRAVEL	518	18.0	0.0	18.0	0.0	3.0
SUPPLIES AND MATERIALS	519	50.0	25.0	75.0	0.0	
LEASE	520	65.0	0.0	65.0	0.0	
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0
CONTRACT MGMT./PROF. SERVICES	522	0.0	20.0	20.0	0.0	1.0
SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0
OFF HARDWARE LEASES MAINT.	525	0.0	0.0	0.0	0.0	
OFF SOFTWARE LEASES MAINT.	526	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL USES	528	0.0	15.0	15.0	0.0	
ALL OTHER CODE 25	599	0.0	10.0	10.0	0.0	
ACQUISITION	US00	245.7	0.0	245.7	0.0	
VEHICLES	601	60.0	0.0	60.0	0.0	0.0
RESIDENTIAL FURNITURE	602	90.0	0.0	90.0	0.0	
RESIDENTIAL EQUIPMENT	603	10.0	0.0	10.0	0.0	
OFFICE FURNITURE	604	5.0	0.0	5.0	0.0	
OFFICE EQUIPMENT	605	18.7	0.0	18.7	0.0	
OTHER EQUIPMENT	606	0.0	0.0	0.0	0.0	
OFF HARDWARE PURCHASES	607	20.0	0.0	20.0	0.0	
OFF SUPPLIES PURCHASES	608	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL USES	609	20.0	0.0	20.0	0.0	
OPERATIONAL SUPPORT	US00	107.5	0.0	107.5	0.0	
OPERATIONAL SUPPORT		107.5	0.0	107.5	0.0	
TOTAL		744.7	241.0	985.7	0.0	

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST (\$000)					FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
RECT HIRE	U100	323.7	0.0	323.7	0.0		339.7	0.0	339.7	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
EDUCATION ALLOWANCES	106	75.0	0.0	75.0	0.0	3.0	75.0	0.0	75.0	0.0	3.0
OST OF LIVING ALLOWANCES	108	45.0	0.0	45.0	0.0		50.0	0.0	50.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.7	0.0	0.7	0.0		3.7	0.0	3.7	0.0	
OST ASSIGNMENT TRAVEL	111	15.0	0.0	15.0	0.0	3.0	16.0	0.0	16.0	0.0	3.0
OST ASSIGNMENT FREIGHT	112	60.0	0.0	60.0	0.0	3.0	60.0	0.0	60.0	0.0	3.0
OME LEAVE TRAVEL	113	20.0	0.0	20.0	0.0	3.0	20.0	0.0	20.0	0.0	3.0
OME LEAVE FREIGHT	114	13.0	0.0	13.0	0.0	3.0	20.0	0.0	20.0	0.0	3.0
UCATION TRAVEL	115	25.0	0.0	25.0	0.0	5.0	25.0	0.0	25.0	0.0	5.0
& R TRAVEL	116	50.0	0.0	50.0	0.0	28.0	50.0	0.0	50.0	0.0	25.0
HER CODE 215 TRAVEL	117	20.0	0.0	20.0	0.0	8.0	20.0	0.0	20.0	0.0	8.0
I NATIONAL DIRECT HIRE	U200	0.0	56.0	56.0	0.0		0.0	63.0	63.0	0.0	
N. BASIC PAY	201	0.0	46.0	46.0	0.0	4.0	0.0	55.0	55.0	0.0	4.0
ERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
L OTHER CODE 11 - F.N.	203	0.0	3.0	3.0	0.0		0.0	3.0	3.0	0.0	
L OTHER CODE 12 - F.N.	204	0.0	5.0	5.0	0.0		0.0	5.0	5.0	0.0	
EFITS - FORMER F.N. FEES	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
T PERSONNEL	U300	112.0	600.0	712.0	0.0		112.0	600.0	712.0	0.0	
A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S. PSC SALARIES/BENEFITS	302	75.0	0.0	75.0	0.0	3.0	75.0	0.0	75.0	0.0	3.0
L OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
N. PSC SALARIES/BENEFITS	304	35.0	600.0	635.0	0.0	80.0	35.0	600.0	635.0	0.0	80.0
L OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
MPLOYER CONTRACTS	306	2.0	0.0	2.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0
	U400	356.1	90.0	446.1	0.0		356.1	90.0	446.1	0.0	
IDENTICAL RENT	401	275.0	0.0	275.0	0.0	12.0	275.0	0.0	275.0	0.0	12.0
IDENTICAL UTILITIES	402	50.0	0.0	50.0	0.0		50.0	0.0	50.0	0.0	
INTENANCE & RENOVATION	403	30.0	20.0	50.0	0.0		30.0	20.0	50.0	0.0	
INTEREST ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION GUARD SERVICES	405	0.0	70.0	70.0	0.0	28.0	0.0	70.0	70.0	0.0	28.0
RECIPIAL RESIDENCE ALLOWANCE	406	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
PRESENTATION ALLOWANCE	407	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$000)					FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
OPERATIONS	US00	412.5	244.0	656.5	0.0	412.5	237.0	649.5	0.0	
OFFICE RENT	501	86.5	0.0	86.5	0.0	86.5	0.0	86.5	0.0	
OFFICE UTILITIES	502	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	
BUILDING MAINT/RENOVATION	503	0.0	20.0	20.0	0.0	0.0	20.0	20.0	0.0	
URN/EQUIP/VEH REPAIR/MAINT	508	25.0	10.0	35.0	0.0	25.0	10.0	35.0	0.0	
COMMUNICATIONS	509	84.0	0.0	84.0	0.0	84.0	0.0	84.0	0.0	
SECURITY GUARD SERVICES	510	0.0	45.0	45.0	0.0	0.0	45.0	45.0	0.0	24.0
PRINTING	511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FIELD VISITS - MISSION	513	0.0	30.0	30.0	0.0	0.0	30.0	30.0	0.0	36.0
FIELD VISITS - AID/W	514	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	2.0
INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRAINING ATTENDANCE	516	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	4.0
CONFERENCE ATTENDANCE	517	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	5.0
OTHER OPERATIONAL TRAVEL	518	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	7.0
SUPPLIES AND MATERIALS	519	60.0	50.0	110.0	0.0	60.0	40.0	100.0	0.0	
BASE	520	70.0	0.0	70.0	0.0	70.0	0.0	70.0	0.0	
CONTRACT CONSULTING SERVICES	521	0.0	25.0	25.0	0.0	0.0	25.0	25.0	0.0	1.0
CONTRACT MGMT./PROF. SERVICES	522	0.0	35.0	35.0	0.0	0.0	35.0	35.0	0.0	1.0
SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OFFICE SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
POST/FREIGHT - ALL US00	592	0.0	15.0	15.0	0.0	0.0	15.0	15.0	0.0	
ALL OTHER CODE 25	599	12.0	10.0	22.0	0.0	12.0	10.0	22.0	0.0	
DEPRECIATION	US00	215.7	0.0	215.7	0.0	215.7	0.0	215.7	0.0	
VEHICLES	601	60.0	0.0	60.0	0.0	60.0	0.0	60.0	0.0	2.0
RESIDENTIAL FURNITURE	602	38.0	0.0	38.0	0.0	38.0	0.0	38.0	0.0	
RESIDENTIAL EQUIPMENT	603	25.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	
OFFICE FURNITURE	604	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	
OFFICE EQUIPMENT	605	12.7	0.0	12.7	0.0	12.7	0.0	12.7	0.0	
OTHER EQUIPMENT	606	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	
OFFICE HARDWARE PURCHASES	607	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	
OFFICE SOFTWARE PURCHASES	608	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	
POST/FREIGHT - ALL US00	609	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	
OPERATING EXPENSE BUDGET		1,440.0	1,000.0	2,440.0	0.0	1,440.0	1,000.0	2,440.0	0.0	
CONTRACTS AND SERVICES		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
DEPRECIATION		215.7	0.0	215.7	0.0	215.7	0.0	215.7	0.0	
OPERATING EXPENSE BUDGET		1,440.0	1,000.0	2,440.0	0.0	1,440.0	1,000.0	2,440.0	0.0	

Organization USAID/Kampala

TABLE VIII(a)
Narrative

The requested Operating Expense level for USAID/Uganda of \$1,300,000 and Uganda shillings 344,000,000 for FY 1991 was derived from a zero based budget approach to arrive at what would be essentially the absolute minimum level of operating expense funds necessary for USAID to function while retaining a satisfactory level of support services. This was accomplished by eliminating all but the essential services needed to accomplish the objectives of USAID and maintain a reasonably high level of employee morale among the USDH and TCN staff.

USAID/Uganda has continued the process of maximizing on quantity discounts, competitive purchases and U.S. Government recommended source discounts wherever they are available. Additionally, and to the maximum extent practicable, we have negotiated and substituted Trust Funds for appropriated funds in procurement. The latter was undertaken with the realization and understanding that required OE increases for USAID would most conceivably only occur through reductions in other USAIDs.

This practice during FY 1990 has enabled us to reduce our appropriated funds requirements so that our FY 1991 request for Operating Expense funds is substantially lower than what a USAID of equivalent growth would command in portfolio and staff.

On the personnel side the FTE level of the Mission has increased almost 40% with the addition of a Controller, Assistant Program Officer, and an IDI Program Economist. Each of the positions was needed in support of a Mission's OYB that has increased substantially since FY 1988.

All positions have required increases in support staff and support costs. For example, in order to reduce our reliance on RFMC/Nairobi and to implement a full service Controller's office, 10 new support positions were essential. To a lesser extent additional positions were also required for the newly established Program Economics Office and expanded program staff.

Finally the complete withdrawal of USAID/Kampala from FAAS participation has saved USAID approximately \$58,000 during FY 1990. To accomplish this USAID has taken over the operational functions of residential and office maintenance, travel and shipping, and administrative supply. The assumption of these functions with no demerit in services necessitated a significant increase in administrative support staff.

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However, as a result of the initiative started earlier to substitute Trust Funds for appropriated funds, salary costs for most of the newly required support staff positions will be paid from the local currency budget.

There are however other costs such as for office and residential furniture and equipment, residential rents, vehicle acquisition, maintenance and repair and utilization that must be paid out of appropriated funds as these are hard currency, off shore costs. The increase in the FY 1991 OE request over the FY 1990 authorized level is only to cover these essential costs. No reduction in this minimum level will be possible without severe disruptions in the program and ability to operate and accomplish USAID objectives.

Over the longer term, USAID initiated a plan in FY 1990 to purchase real property which will ultimately result in considerable OE cost savings.

USAID continues to strive toward use of the optional mix of human, financial and commodity resources to achieve its administrative and program objectives.

Organization USAID/Kampala

TABLE VIII(b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Senior Accountant	12,0000	23,000	27,000	29,000
Program Economist	-	25,000	45,000	51,000
Administrative Assistant	-	6,000	25,000	27,000
Voucher Examiner	-	7,000	25,000	27,000

Organization USAID/Kampala

TABLE VIII(c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
1. Secretaries	0	0	0	0
2. Drivers	0	0	0	0
3. Chaffeur	0	0	0	0
4. Clerical	0	0	0	0
5. Technician's	0	0	0	0
6. Professional	0	0	0	0

Organization USAID/Kampala

TABLE VIII(d)
Contractual Services/Special Studies/All Other Code 25 Detail

<u>Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
All Other Miscellaneous Contractual Services i.e. Secretarial, Gardening, Chaffuer etc.	5.0	15.0	28.5	30.0

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ANNEX L
TABLE VIII [f]

FY 1992 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct-Hire Staffing

NO/ Code*	Position Title	Program Management Responsibility	FY 1990	FY 1991	FY 1992
5	Director	None	0	0	0
8	Deputy Director	None	0	0	0
9(a/i)	Prog. Off	PD & S	0.1	0.1	0.1
0	Prog. Ecs. Off	None	0	0	0
	(f) A/Prog. Off	None	0	0	0
1(g)	Proj. Dev. Off	617-0102, RPE 617-0113, ANEFP (CIP)	0.5 0.5	0.5 0.5	0.5 0.5
0(d/e)	Agr. Dvl. Off	617-0102, UFPS 617-0103, MFAD 617-0108, REE 617-0113, ANEFP (TA) 617-0119, Rwenzori Natl. Park 617-0123, Park/Conserv. 617-0124, Agr. Trade/Policy 617-0125, Agr. Dev. & Markt.	0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.2	0 0.1 0.1 0.1 0.1 0.1 0.3 0.2	0 0.1 0.1 0.1 0 0.2 0.3 0.2
1	Ag. Ecs. Off	617-0111, CAAS 617-0113, ANEFP	1 0	1 0	0.5 0.5
0	Hlth/Pop. Dev. Off	617-0107, ORT 617-0115, EFHS 617-0116, Orphans 617-0121, Phy. Rehab.	0.2 0.3 0.3 0.2	0.2 0.3 0.3 0.2	0.2 0.3 0.3 0.2
0(b/c)	Ex. Off	None	0	0	0
	(h)				
0	Controller	None	0	0	0
		Total Positions	11	11	11
		Total Workyear	4.1	4.1	4.1

*Code - Special Activity Code:

Disaster Relief Officer	(f) PVO Officer
REG officer	(g) Private Enterprise Officer
Emergency Preparedness Officer	(h) Security Officer
Energy Officer	(i) Women-in-Development Officer
Environmental Officer	(j) Other (Specify)

ANNEX L
TABLE VIII [g]

FY 1992 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY <u>1990</u>	FY <u>1991</u>	FY <u>1992</u>
02	Prog. Ecs. Off. (Completes Training, 1/92)	0.5	1.0	1.0

Total Positions	1.0	1.0	1.0
Total Workyears	5.0	1.0	1.0

ANNEX L
TABLE VIII (h)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on Foreign Service National & Third-Country National
Direct-Hire Staffing

Category	Job Title	FY 1989	FY 1990	FY 1991	FY 1992
FSNDH-10/4	Asst. Project Manager	1.0	1.0	1.0	1.0
FSNDH-9	Participant Tr'ng Spec	1.0	1.0	1.0	1.0
FSNDH/OE	Accounting Technician	.0	.3	1.0	1.0
	Total Positions	2.0	3.0	3.0	3.0
	Total Workyears	2.0	2.3	3.0	3.0

ANNEX L
TABLE VIII [i]

FY 1992 ANNUAL BUDGET SUBMISSION
Information of Part-Time Direct-Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991	FY 1992
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None

Total Positions	OE
Total Workyears	OE
 Total Positions	 PRG
Total Workyears	PRG

ANNEX L
TABLE VIII [j]

FY 1992 ANNUAL BUDGET SUBMISSION
Information on Program-Funded U.S., Foreign-Service National &
Third-Country Contract Staffing

Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991	FY 1992
A - Program-Funded U.S. PSC					
USPSC/PR	CAAS/Coop. Dev. Spec.	.0	.0	1.0	1.0
USPSC/PR	Local Currency	.0	.3	1.0	1.0
USPSC/PR	MFAD/Project Adv.	1.0	1.0	1.0	1.0
USPSC/PR	Nat. Res. Mgmt.	.0	.3	1.0	1.0
USPASA/PR	Child Survival Spec.	1.0	1.0	1.0	1.0
USPASA/PR	PHA/AIDS Spec.	.0	.3	1.0	1.0
USPSC/PR	NRM Advisor	.0	.3	1.0	1.0
	Total Positions	<u>2.0</u>	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>
	Total Workyears	<u>2.0</u>	<u>3.2</u>	<u>7.0</u>	<u>7.0</u>
B - Foreign Service National PSC					
FSN-C	Accounting Technician	.0	0.5	1.0	1.0
FSN-C-10/9	Asst. Agr. Economist	1.0	1.0	1.0	1.0
FSN-C-10/4	Asst. Project Manager	1.0	1.0	1.0	1.0
FSN-C-10/3	Asst. Project Manager	1.0	1.0	1.0	1.0
FSN-C-	Asst. Foreman	.0	.0	1.0	1.0
FSN-C-6	C & R Clerk	.0	.0	1.0	1.0
FSN-C-6/5	C&R Supervisor	1.0	1.0	1.0	1.0
FSN-C-2/1	Car Washer	1.0	1.0	1.0	1.0
FSN-C-4/2	Carpenter	1.0	1.0	1.0	1.0
FSN-C-4/1	Carpenter	.0	0.4	1.0	1.0
FSN-C-10/7	Civil Engineer	1.0	1.0	1.0	1.0
FSN-C-10/9	Civil Engineer	.0	1.0	1.0	1.0
FSNPSC-6	Clerk/Typist	.0	.2	0.1	1.0
FSN-C-8/2	Computer Opts. Technician	1.0	1.0	1.0	1.0
FSN-C-6/2	Copy Typist	1.0	1.0	1.0	1.0
FSN-C-6/1.	Customs/Expeditior	0.5	1.0	1.0	1.0

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Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991	FY 1992
FSN-C-3/2	Driver	1.0	1.0	1.0	1.0
FSN-C-4/1	Driver	1.0	1.0	1.0	1.0
FSN-C-4/3	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	.0	1.0	1.0	1.0
FSN-C-3/1	Driver	.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/2	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-3/8	Driver	1.0	1.0	1.0	1.0
FSN-C-3/1	Driver	1.0	1.0	1.0	1.0
FSN-C-2/4	Driver	.0	.0	0.1	1.0
FSN-C-2/4	Driver	1.0	1.0	1.0	1.0
FSN-C-4/7	Electrician	1.0	1.0	1.0	1.0
FSN-C-4/1	Electrician	.0	0.4	1.0	1.0
FSNPSC-10	Financial Analyst	.0	0.1	0.1	1.0
FSNDH-08	Financial Asst./Cashier	.0	.2	0.1	1.0
FSN-C-7/3	Foreman	1.0	1.0	1.0	1.0
FSN-C-2/3	Gardener	1.0	1.0	1.0	1.0
FSN-C-2/8	Gardener	1.0	1.0	1.0	1.0
FSN-C-2/1	Gardener	1.0	1.0	1.0	1.0
FSN-C-2/11	Gardener	1.0	1.0	1.0	1.0
FSN-C-9	Health Assistant	1.0	1.0	1.0	1.0
FSN-C-12	Health Unit Doctor	.0	0.5	1.0	1.0
FSN-C-	Infor. System Mgm.	.0	.0	0.5	1.0
FSN-C-2/3	Janitor	1.0	1.0	1.0	1.0
FSN-C-2/1	Janitor	1.0	1.0	1.0	1.0
FSN-C-2/2	Janitor	1.0	1.0	1.0	1.0
FSN-C-2/1	Janitor	.0	0.8	1.0	1.0
FSN-C-2/1	Laborer/Cleaner	1.0	1.0	1.0	1.0
FSN-C-7/2	Librarian	1.0	1.0	1.0	1.0
FSN-C-	Maint. Sect. Leader	.0	.0	0.1	1.0
FSN-C-4/2	Mason	1.0	1.0	1.0	1.0
FSN-C-3/4	Mechanic	1.0	1.0	1.0	1.0
FSN-C-5/3	MotorPool Supv/Desp.	1.0	1.0	1.0	1.0
FSN-C-4/6	Painter	1.0	1.0	1.0	1.0
FSN-C-3/1	Painter	.0	.5	1.0	1.0
FSN-C-4/5	Painter	1.0	1.0	1.0	1.0
FSN-C-4/7	Plumber	1.0	1.0	1.0	1.0
FSN-C-4/1	Plumber	1.0	1.0	1.0	1.0
FSN-C-7/3	Procurement Asst.	1.0	1.0	1.0	1.0
FSN-C-	Procurement Clerk	.0	.0	0.5	1.0
FSN-C-7/8	Procurement Spec.	1.0	1.0	1.0	1.0
FSN-C-10	Program Assit.	.0	.0	1.0	1.0

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Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991	FY 1992
FSN-C-	Program Econ/Stat.	.0	.0	1.0	1.0
FSN-C-4/3	Receptionist	1.0	1.0	1.0	1.0
FSN-C-4/2	Records Clerk	1.0	1.0	1.0	1.0
FSN-C-	Recpt./Mess./Escort	.0	.0	0.5	1.0
FSN-C-	Reproduction Clerk	.0	.0	0.1	1.0
FSN-C-7/6	Roving Secretary	1.0	1.0	1.0	1.0
FSN-C-7/4	Secretary	1.0	1.0	1.0	1.0
FSN-C-6/6	Secretary	1.0	1.0	1.0	1.0
FSN-C-7/4	Secretary	1.0	1.0	1.0	1.0
FSN-C-7/5	Secretary	1.0	1.0	1.0	1.0
FSN-C-7/6	Secretary	1.0	1.0	1.0	1.0
FSN-C-7/8	Secretary	1.0	1.0	1.0	1.0
FSN-C-6/2	Secretary	1.0	1.0	1.0	1.0
FSN-C-8/2	Secretary	1.0	1.0	1.0	1.0
FSN-C-6/3	Secretary/Accounts	1.0	1.0	1.0	1.0
FSN-C-7	Secretary/Ag. CAAS Off.	.0	.0	1.0	1.0
FSN-C-7	Secretary/Prg.	.0	.0	1.0	1.0
FSN-C-7	Secretary/Prg. Ecs.	.0	.0	1.0	1.0
FSN-10/4	Senior Accountant	1.0	1.0	1.0	1.0
FSN-C-8/3	Shipment Supervisor	1.0	1.0	1.0	1.0
FSN-C-8/1	Store Keeper	1.0	1.0	1.0	1.0
FSN-C-	Store Records Clerk	.0	.0	0.1	1.0
FSN-C-5/4	Supply Clerk	1.0	1.0	1.0	1.0
FSN-C-6/1	Supply Clerk	1.0	1.0	1.0	1.0
FSN-C-4/3	Tanker Driver	1.0	1.0	1.0	1.0
FSN-C-2/1	Tanker Turn-boy	1.0	1.0	1.0	1.0
FSN-C-4/2	Vehicle Maint.	1.0	1.0	1.0	1.0
FSNPSC-8	Voucher Examiner	.0	0.2	0.1	1.0
FSNPSC-7	Voucher Examiner	.0	.0	0.1	1.0
FSN-C-	Warehouse Cost Clerk	.0	.0	0.1	1.0
FSN-C-4/8	Welder	1.0	1.0	1.0	1.0
FSN-C-4	Welder	.0	.0	0.1	1.0
	Total Positions	65.0	79.0	96.0	96.0
	Total Workyears	64.5	72.3	84.6	96.0

C - Program-Funded Third-Country PSC

TCNPSC	Asst. Executive Off.	1.0	1.0	1.0	1.0
TCNPSC	Local Currency Budget Adv.	1.0	1.0	1.0	1.0
TCNPSC	Maint. Supervisor	0.0	0.1	1.0	1.0
	Total Positions	2.0	3.0	3.0	3.0
	Total Workyears	<u>2.0</u>	<u>2.1</u>	<u>3.0</u>	<u>3.0</u>
	TOTAL TOTAL POSITIONS	69	88	106	106
	TOTAL TOTAL WORKYEARS	<u>68.5</u>	<u>78.1</u>	<u>94.6</u>	<u>106</u>

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1989: ACTUAL
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR UGANDA (216170)

	TOTAL		FMH						USPSC						FMPS					
	USDK		DE		TF		DE		TF		PR		DE		TF		PR			
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
MISSION MANAGEMENT																				
EXEC DIRECTION & MGT	1.9	1.9																	0.6	
PROGRAM PLANNING & BUD	1.0	0.4																	0.1	
PROGRAM ASSESS. & EVAL.	0.2	0.1																	0.2	
PROJECT DESIGN & DEV.	0.3	0.3																	0.1	
PROJECT REVIEW & O'SIGHT	0.2	0.1																	1.0	
INFORMATION SYSTEM MGT	1.0																		2.0	
FINANCIAL MANAGEMENT	6.1						1.0												3.0	
CONTRACT MANAGEMENT	3.4	0.4																	14.0	
SUPPORT: CLERICAL	16.8																		25.5	
OFFICE OPS	25.5																		10.0	
RESIDENTIAL OPS	10.0																		5.0	
MAINT./CUSTODIAL	5.0																			
ALL OTHER MANAGEMENT	2.4	0.6												1.0					1.0	
MISSION MGMT SUBTOTAL	74.0	3.6					1.0							5.9				61.5	2.0	
PROJECT MANAGEMENT	18.7	4.1			0.4		1.2				4.2		0.4					8.4		
MISCELLANEOUS PROGRAMS MANAGEMENT																				
HOUSING GUARANTIES																			0.2	
DISASTER	0.2																			
FOOD AID	0.1	0.1																	1.0	
LOCAL CURRENCY	1.3	0.3																	0.6	
CENTRAL/REGIONAL PROJECTS	3.5	0.7			0.5						0.7								1.0	
NUMBER OF PROJECTS: 0																				
MISC. PROGRAMS SUBTOTAL	5.1	1.1			0.5						0.7							1.8	1.0	
TOTAL:	97.8	6.8			0.5		2.2				4.9			6.3				71.7	3.0	

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1991: ACTUAL
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR USGDA (21A170)

OTHER USG AND NON-PERF. DIST.				MIPDC			
DE	TF	PS	0	DE	TF	PS	0
FTE	FTE	FTE	0	FTE	FTE	FTE	0

MISSION MANAGEMENT:

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & DEV
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O/SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTOMER
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FACE AID
- LOCAL CURRENT
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

(This table is a summary of the data presented in the preceding pages. It is not intended to be used as a source of data.)

TABLE II: MISSION MANAGEMENT (IN WORKYEARS AND DOLLARS)
 FY 1990: ESTIMATE
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR UGANDA (216170)

	TOTAL FTE	USDH		FNDH						USPSC						FMPS					
		DE	FTE	DE		TF		PR		DE		TF		PR		DE		TF		PR	
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT																					
EXEC DIRECTION & MGT	2.0	2.0																			
PROGRAM PLANNING & BUD	1.0	0.4																0.6			
PROGRAM ASSESS. & EVAL.	1.0	0.9																0.1			
PROJECT DESIGN & DEV.	0.4	0.2																0.2			
PROJECT REVIEW & OVSIGHT	0.3	0.2																0.1			
INFORMATION SYSTEM MGT	1.0																	1.0			
FINANCIAL MANAGEMENT	4.9	0.7					1.0											3.2			
CONTRACT MANAGEMENT	4.4	0.4																4.0			
SUPPORT: CLERICAL	16.8																	2.8	14.0		
OFFICE OPS	29.0																		29.0		
RESIDENTIAL OPS	11.3																		11.3		
MAINT./CUSTODIAL	5.8																		5.8		
ALL OTHER MANAGEMENT	3.6	0.6																1.0	0.5	1.5	
MISSION MGMT SUBTOTAL	81.5	5.4					1.0											3.8	69.8	1.5	
PROJECT MANAGEMENT	18.0	4.1					1.0			4.2			0.4					8.3			
MISCELLANEOUS PROGRAMS MANAGEMENT																					
HOUSING GUARANTIES																					
DISASTER																					
FOOD AID	0.2																		0.2		
LOCAL CURRENCY	1.4	0.2								0.2											1.0
CENTRAL/REGIONAL PROJECTS	3.7	0.7								0.9									0.6		
NUMBER OF PROJECTS: 0																					
MISC. PROGRAMS SUBTOTAL	5.3	0.9					1.5			1.1								0.8		1.0	
TOTAL:	104.8	10.4					2.6			5.3			4.2					78.9		2.5	

TABLE 11: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1990: ESTIMATE
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR USGAG (216170)

OTHER REG AND NON-PERM DIST				USPIC			
OE	TF	PA		OE	TF	PA	
FTE	FTE	FTE	0	FTE	0	FTE	0

MISSION MANAGEMENT
 EXEC DIRECTION & MGT
 PROGRAM PLANNING & BUS
 PROGRAM ASSESS. & EVAL.
 PROJECT DESIGN & DEV.
 PROJECT REVIEW & O-SIGHT
 INFORMATION SYSTEM MGT
 FINANCIAL MANAGEMENT
 CONTRACT MANAGEMENT
 SUPPORT: CLERICAL
 OFFICE OPS
 RESIDENTIAL OPS
 HABIT./CUSTODIAL
 ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT:

HOUSING GUARANTEES
 DISASTER
 FOOD AID
 LOCAL CURRENCY
 CENTRAL/REGIONAL PROJECTS
 NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1991: PLANNED
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR UGANDA (216170)

	TOTAL FTE	USDH DE FTE	FMDH						USPSC						FMPSC					
			DE		IF		DE		IF		PR		DE		IF		PR			
			FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
MISSION MANAGEMENT																				
EXEC DIRECTION & MGT	2.0	2.0																		
PROGRAM PLANNING & BUD	1.0	0.4																		
PROGRAM ASSESS. & EVAL.	1.7	0.9															0.6			
PROJECT DESIGN & DEV.	0.6	0.3															0.2			
PROJECT REVIEW & OVSIGHT	0.6	0.3															0.1			
INFORMATION SYSTEM MGT	3.5				2.0												1.5			
FINANCIAL MANAGEMENT	5.5	1.0					1.0										3.5			
CONTRACT MANAGEMENT	4.9	0.4															4.5			
SUPPORT: CLERICAL	20.8													2.0			18.0			
OFFICE OPS	29.7																29.7			
RESIDENTIAL OPS	14.4																14.4			
MAINT./CUSTODIAL	6.0																6.0			
ALL OTHER MANAGEMENT	5.6	0.6												1.0		1.0		3.0		
MISSION MGMT SUBTOTAL	96.3	5.9			2.0		1.0			0.5		3.6		06.1			3.0			
PROJECT MANAGEMENT																				
	19.5	4.1					1.0			5.0		0.4					9.0			
MISCELLANEOUS PROGRAMS MANAGEMENT																				
HOUSING GUARANTIES																				
DISASTER	0.2																0.2			
FOOD AID																				
LOCAL CURRENCY	0.6	0.3								0.5										
CENTRAL/REGIONAL PROJECTS	5.2	0.7			2.0				0.9							0.6		1.0		
NUMBER OF PROJECTS: 0																				
MISC. PROGRAMS SUBTOTAL	6.2	1.0			2.0				1.4					0.6			1.0			
TOTAL:	122.0	11.0			4.0		2.0		6.9		4.2		05.9				4.0			

TABLE 13: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1991: PLANNED
 (FTE in Workyears; Dollars in Thousands)

MANPOWER FOR USAMDA (226170)

OTHER USG AND NON-FED (A&T)				USPC			
DC	TF	PS	NS	DC	TF	PS	NS
FTE	FTE	FTE	\$	FTE	\$	FTE	\$

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & DEV
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- INSURING GUARANTEES
- DISASTER
- FOOD AID
- LEGAL COUNSEL
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: MIKISHUH CARRYING COST
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR UGANDA (216170)

	TOTAL FTE	USDH DE FTE	FRM				MSPC				FNPSC							
			DE		TF		DE		TF		PK		DE		TF		PK	
			FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.0	2.0																
PROGRAM PLANNING & BUD	1.4	0.4														1.0		
PROGRAM ASSESS. & EVAL.	1.0	0.9														0.7		
PROJECT DESIGN & DEV.	0.6	0.3														0.2		
PROJECT REVIEW & OVSIGHT	0.6	0.3														0.1		
INFORMATION SYSTEM MGT	2.0															2.0		
FINANCIAL MANAGEMENT	12.0	1.0		2.0		1.0										8.0		
CONTRACT MANAGEMENT	5.4	0.4														5.0		
SUPPORT: CLERICAL	20.0												2.6			18.0		
OFFICE OPS	32.0															32.0		
RESIDENTIAL OPS	18.0															18.0		
MAINT./CUSTODIAL	6.0															6.0		
ALL OTHER MANAGEMENT	5.4	0.4											1.0		1.0		3.0	
MISSION MGMT SUBTOTAL	106.2	5.9		2.0		1.0							3.8		92.0		3.0	
PROJECT MANAGEMENT																		
PROJECT MANAGEMENT	20.1	4.1				1.0							0.4		9.6			
MISCELLANEOUS PROGRAMS MANAGEMENT																		
MOVING GUARANTIES																		
DISASTER	0.2															0.2		
FOOD AID																		
LOCAL CURRENCY	1.0	0.3															1.0	
CENTRAL/REGIONAL PROJECTS	4.2	0.7		2.0												0.6		
NUMBER OF PROJECTS:	0																	
MISC. PROGRAMS SUBTOTAL	6.2	1.0		2.0												0.8	1.0	
TOTAL:	134.5	11.0		4.0		2.0							4.2		102.4		4.0	

TABLE 14: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: MISSION CARRYING COST
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR DEAFEN (216170)

OTHER REG AND NON-PERM ASST				USPIC			
OE	TF	PA		OE	TF	PA	
FTE	FTE	FTE	0	FTE	FTE	FTE	0

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & DEV
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O-SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- DRYNT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING SUBSIDIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: INCREASE AT REQUEST LEVEL
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR UGANDA (216170)

TOTAL	USDH	FMDH				USPDC			FIPSC		
		DE	TF	PR	OT	DE	TF	PR	DE	TF	PR
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE

- MISSION MANAGEMENT
- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT
- MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT	16.0			1.0		5.0		0.4		5.6	
MISCELLANEOUS PROGRAMS MANAGEMENT											
HOUSING GUARANTIES											
DISASTER											
FOOD AID											
LOCAL CURRENCY											
CENTRAL/REGIONAL PROJECTS											
NUMBER OF PROJECTS: 0											
MISC. PROGRAMS SUBTOTAL											
TOTAL:	16.0			1.0		5.0		0.4		5.6	

TABLE II: REGION MANAGEMENT IN HOURS AND DOLLARS
 FY 1972: INCREASE BY BUDGET LEVEL
 (FTE in Manyears; Dollars in Thousands)

WORKFORCE FOR USANDA (2216170)

OTHER USG AND NON-PERM DIST				USPIC			
OE	TF	PO		OE	TF	PO	
FTE	FTE	FTE	\$	FTE	FTE	FTE	\$

REGION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & DEV
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & OVSIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CONSTRUCTION
- ALL OTHER MANAGEMENT

REGION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

(This table is a continuation of Table I, page 1)

UGANDA (216170)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

ESF and DA
 Dollar Commitments for Micro-
 and Small-Scale Enterprise Programs
 (U.S. Dollars Thousands)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
ESF DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS				
DA DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT	250	275	300	350
2. FOR TA/TRAINING	300	350	400	500
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT	350	450	550	700
2. FOR TA/TRAINING	500	625	750	900
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT	400	500	625	800
2. FOR TA/TRAINING	750	1,000	1,300	1,600
SUBTOTAL DA DOLLAR COMMITMENTS				
	2,550	3,200	3,925	4,650

UGANDA (216170)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
Local Currency Generations for Micro-
and Small-Scale Enterprise Programs
(in Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
I. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT		100	300	350
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT		200	100	50
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT		200	100	50
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS		500	500	450

UGANDA (216170)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI
 P.L.450 TITLE I REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	\$	MT	\$	MT	\$	MT	\$	MT
R SPECIFIED	6.0	15.5	6.0	15.0	6.0	15.0	6.0	15.0
TOTAL	6.0	15.5	6.0	15.0	6.0	15.0	6.0	15.0

UGANDA (216170)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI
P.L.480 TITLE II SEC. 206 REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

ACTUAL		ESTIMATED		PROPOSED		REQUESTED	
FY 1989		FY 1990		FY 1991		FY 1992	
\$	MT	\$	MT	\$	MT	\$	MT

TOTAL

UGANDA (216170)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI
F.L.480 TITLE III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

ACTUAL		ESTIMATED		PROPOSED		REQUESTED	
FY 1989		FY 1990		FY 1991		FY 1992	
\$	MT	\$	MT	\$	MT	\$	MT

TOTAL

UGANDA (216170)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

ISDR NAME: GOVERNMENT TO GOVERNMENT

MATERNAL AND CHILD HEALTH

NUMBER OF PATIENTS (0)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

SCHOOL FEEDING

NUMBER OF PATIENTS (0)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

OTHER CHILD FEEDING

NUMBER OF PATIENTS (0)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

FOOD FOR WORK

NUMBER OF PATIENTS (0)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

A. Project No. and Title: 617-0124 - Agricultural Export Policy and Liberalization Program

B. Project Funding

FY 1991: \$0
FY 1992: \$10.7 million
LOP : \$20 million
Final Year of Obligation: 1995

C. Appropriation Account: DFA

D. Problems Addressed and Means of Dealing with Them

Background:

The Agricultural Non-Traditional Export Promotion Program (ANEPP) was authorized in August 1988. The Program, consisting of two parts was designed to provide a targeted effort to stimulate the growth of non-traditional (non-coffee) exports, a major element of both the CDSS and Government of Uganda's (GOU) development priorities. The first part of the program provided funds and technical assistance to establish and operate the Export Policy Analysis and Development Unit (EPADU) of the Ministry of Planning and Economic Development. A long-term Export Policy Advisor, was recruited and posted to EPADU to increase the GOU's ability to analyze and propose policy and technical solutions to overcome constraints facing the growth of non-traditional exports as well as to design development and promotional strategies for these exports. The second part of ANEPP was a Trade Promotion Credit (CIP Component) that finances imports of critical inputs and capital items required by producers, processors and exporters of non-traditional exports.

ANEPP also served another important function - to provide USAID a means to propose and discuss with the GOU important trade policy changes that were seen as impediments to the growth of non-traditional exports. Indeed, it has been in this area that several important reforms have occurred that have stimulated the diversification and growth of Uganda's exports: design and implementation of an export retention scheme, a reduction in airport handling charges, the commitment of GOU to allow private air freight carriers to operate in-and-out of Entebbe Airport, and commitment by the GOU to permit and encourage private investment in cold storage and warehousing facilities in Entebbe.

Although it is only the mid-term point of the project, the program has already made significant headway in increasing non-traditional exports beyond the program goal of \$3 million. In 1988, the baseline year, the value of non-traditional export licenses reached \$5 million. Government statistics show that

over \$70 million in export licenses were taken out in 1989 as a result of the incentives created by the implementation of the export retention scheme.

Other achievements include the establishment and staffing of EPADU and its important participation in policy analysis and reform efforts and the expected disbursement of the \$12.5 million Trade Promotion Credit by August 1990.

The New Program and Problems to be Resolved:

This initiative is being planned as Non-Project Assistance. The purpose of the Agricultural Export Policy and Trade Liberalization Program is (1) to assist the GOU in sustaining a policy environment conducive to the production and export of agricultural produce, and (2) to assist agricultural producers, processors, marketing agents and exporters in overcoming the procedural, technological and managerial constraints to expanding noncoffee exports and continuing to develop viable export markets.

The end-of-project objective of this project will be to increase non-traditional exports by an additional \$100 million over 1991 exports by the FY 1995 PACD.

Three specific problems will be addressed by this program: (1) policy analysis formulation, (2) technological and managerial constraints to the production, post harvest handling, marketing and export of noncoffee commodities and products on a competitive basis, and (3) scarcity of foreign exchange to finance required capital imports and domestic investment required by the export sector.

Despite policy reform efforts by the GOU, and the technical assistance provided by EPADU, bottlenecks to trade still exist. Under the proposed program, EPADU will remain the centerpiece of the GOU's efforts to undertake policy analysis and formulation and provide technical assistance to the private sector to enhance the national export drive. In addition, over the life of the project, a shift will take place as the GOU proceeds with trade liberalization and makes progress with the rehabilitation of economic infrastructure. Greater effort will be required to stimulate private investment in post harvest technology, marketing, agro-processing, improved packaging, district and farm level cold storage facilities and improve crop choices and varietal selections.

The second problem - Technical and managerial constraints in production, marketing, processing and export strategies and procedures will be handled through direct assistance to the private sector. Producer groups will be assisted in the selection of crops, planting materials and agricultural practices; guidance will be provided in post harvest handling of crops, refrigeration and packaging; market surveys and

analysis will be conducted, and market information provided to producers and exporters to identify and further develop markets for Ugandan produce; and, overseas trade promotion efforts by Ugandan producers and exporters will be initiated.

The final problem - the provision of credit producers and exporters - will be handled by establishing a short-term and intermediate credit system through the banking system for both producers and exporters. In addition, the trade promotion credit (CIP component) will be continued to enable producers, processors, and exporters to obtain foreign exchange in order to procure equipment, packaging material, and spare parts required in the production, processing, and marketing of non-traditional exports.

E. Target Group

Small to medium farmers, farmer groups, marketing agents, exporters, and export associates.

F. Request for Authority

The Mission requests delegation of authority to approve this PAAD at the Mission. Since this is a follow-on to ANEPP, the Mission believes there are no policy issues requiring AID/W resolution. The PAID and PAAD will be prepared in late FY 1991 and the program authorized in the first quarter of FY 1992.

G. Research

The only research to be conducted under will be short-term market research for Ugandan exports.

H. Participant Training

Number of Overseas Trainees:	40
Number of In-Country Trainees:	500
Total Cost of Participant Training:	\$600,000

Training will be provided for EPADU staff, selected ministerial officials and the private sector. Training will be of short-term nature, most of which will be in specialized seminars and workshops conducted in-country or abroad. Other EPADU-sponsored workshops on topics of particular interest to exporters and producers will be conducted in Uganda.

I. Workforce Implications

Mission staff to be on board by the beginning of FY 1991 will be sufficient to implement this project.

A. Project No. and Title:

617-0125 - Agricultural Policy Research and Institutional Strengthening Project

B. Project Funding:

FY 1990: \$0
FY 1991: \$4.5 Million
LOP : \$25 Million
Final Year of Obligation: FY 1997

C. Appropriation Account: DFA

D. Problems Addressed and Means of Dealing With Them:

Background:

As a result of 17 years of civil strife and poor economic management, physical and economic infrastructure, national institutions and the country's capital stock deteriorated in a massive way or were left largely depleted by the start of 1986. During this unfortunate chapter in Uganda's history hundreds of thousands of professional, skilled and semi-skilled Ugandans left the country thereby greatly depleting the nation of its human capital.

As a consequence, at the start of 1986 Uganda required a massive rehabilitation effort, substantial new investment, a development plan and sectoral and sub-sector strategies to support the implementation of a national plan. In addition, a major structural adjustment effort and stabilization program were required to remove massive economic distortions and create the incentives necessary to spur economic growth. While significant progress has been achieved since 1986 a great deal of planning, policy analysis and formulation as well as private and public sector investment is still required if Uganda is to regain the progressive and sustainable economic growth pattern of the late 1960's.

Problems to be Resolved:

While by African standards Uganda has a very diversified production base, as a result of soils, climate, elevations and two growing seasons, crop yields and farm productivity is very low compared to its potential as demonstrated by the high levels achieved in the late 1960s and early 1970s. This is in part due to a deterioration in crop germplasm, farm level technology and infrastructure, feeder and major trunk roads, rural markets and marketing systems, inadequate availability of imported inputs, minimum agro-processing facilities and the lack of progressive pricing policies.

- 2 -

Overarching the above problems is the requirement for policy analysis and formulation which identifies development constraints, comparative advantages, incentive structures, investment requirements, and economic and financial returns to public and private investment at the production, processing and marketing levels.

There is also an acute need to identify the linkages between production oriented research, technological change, diffusion of innovations, market development, price formulation, and effective demand and farm level supply responses.

While the government has the goal to increase and diversify agricultural production and marketing it has not formulated strategies to achieve these results. Also, there is a great need to increasingly involve the private sector in national investment plans so as to mobilize the skills and resources of the private sector.

While domestic marketing is largely in the hands of private firms and entrepreneurs there is an urgent need to improve the structure, conduct and performance of the entire marketing system if improved price policies are to be effective in creating supply responses which can contribute most to sectoral and national economic growth.

The New Project:

The Agricultural Policy Research, Planning and Institutional Strengthening Project will address the above development constraints, and will focus upon the agricultural sector and the development constraints inherent to or impeding economic growth of Uganda's dominant sector.

The project will strengthen economic research and policy formulation by linking production, technological innovation and market demand more closely and by addressing the most important constraints to enhancing private sector production, processing and marketing. It will conduct applied economic research in the areas of production economics, the structure, conduct and performance of commodity markets and the costs and benefits of alternative private and public sector investments at the farm, market and infrastructural levels.

A carefully targeted effort to improve agricultural sector policy analysis and planning, including economic management skills will be initiated under the project. It will concentrate on training and hands-on experience supported by modest technical assistance.

Data collection systems will be strengthened, and analytical and policy formulation abilities will be upgraded to provide the necessary depth and breadth to the policy making and planning process. An important element of this project will be to establish improved methods of measuring change and the impact of interventions on productivity in the agricultural sector.

E. Target Group:

The target groups will be economic analysts, planners, government policy makers, private investors and farmers throughout the country.

F. Request for Delegation of PID Approval:

The mission requests delegation of authority to approve this PID at the mission. The mission believes there will be no policy issues requiring AID/W resolution. The project design will take place in the second quarter of FY 1992 and be authorized in the fourth quarter.

G. Workforce Implications:

It is anticipated that Mission staff on board by the beginning of FY 1991 will be sufficient to implement this project.

LOCAL CURRENCY USE PLAN

The USAID/U PL 480 Program dates from 1987, as follows:

<u>Year</u>	<u>Program</u>	<u>Commodities</u>	<u>U.S. \$ Value</u>	<u>Ug.Shillings</u>
1987	PL 480, Title II Sect. 202	Wheat	1,185,200)	
		Vegoil	5,912,200)	811,737,987
		Ocean Frt.	1,890,000	
1988	PL 480, Title I	Tallow	4,000,000	600,000,000
1989	PL 480, Title I	Tallow	6,000,000	1,400,000,000
1990	PL 480, Title I	Tallow	6,000,000	2,420,000,000

In 1987, as a direct result of seventeen years of civil strife, and its disruptive effect on agricultural activity, domestic production, wheat and vegetable oil were not available domestically in adequate quantities to meet demand. To meet the need for these priority and politically sensitive consumer items they were imported under the PL 480 program. Beginning in 1988, and through 1990, the importation of tallow has provided significant balance of payments support at a time when the supply of foreign exchange was inadequate to finance the very minimum level of imports need to stimulate economic recovery and when soap was initially in very short supply and too expensive for most Ugandans.

While PL 480 imports have provided targeted balance of payments support to finance the import of wheat, vegetable oil and tallow, none of which could be produced domestically in sufficient quantities to meet local demand, the Shillings generated have also provided budget resources to meet local costs of USAID (about 55%) and GOU and PVO/NGO projects designed to increase agricultural productivity, support conservation and natural resource projects, and cover a significant share of the Shilling costs associated with the National AIDS Prevention and Control Program. As illustrated in Table VI, PL 480 generated Shillings have met the local costs associated with field trials and the rehabilitation of agricultural field research and training structures, conservation and biological diversity-based PVO's working in forest and wildlife reserves, projects in the areas of child survival as well as private sector AIDS prevention activities.

The negotiation of each PL 480 agreement has provided an excellent opportunity for meaningful policy dialogue with the government. Such exchanges of views have resulted in several important self-help measures which have been agreed upon and implemented. For example, the distribution of soap has shifted from the public to the private sector, and the major soap manufacturer has converted to bulk procurement and storage of tallow thereby reducing the cost of the major ingredient involved in soap making. The combined effect of

these measures have resulted in a remarkable reduction in the prevailing retail price of soap. In addition, the government has agreed to reduce air freight handling charges to increase competitiveness in moving perishable agricultural goods, agreed to permit and encourage private air cargo operators to compete with the national airline, and agreed to permit and encourage private investment in cold storage and warehousing facilities at the national airport. All of these measures have been designed to increase private sector incentives and to facilitate the production and marketing and export of agricultural commodities.

The PL 480 Program has provided USAID with the opportunity to provide significant targeted balance-of-payments support. Our discussions with the GOU on economic policy have led to substantial policy changes which have provided improved institutional arrangements, greater use of the market as an allocative mechanism, increased incentives for private investment and improved economic efficiency in an economy which has been plagued with rigidities and economic distortions.

In addition, local currency generations have permitted the GOU and USAID to program and target jointly Shilling resources to projects and priority development activities. The absence of these resources would have resulted in underfunding, eliminating a number of important initiatives and/or requiring USAID to allocate program dollars for the purchase of Shillings, at an overvalued exchange rate, to fund local costs of projects. Consequently PL 480 generations have permitted program Dollars to be used exclusively for off-shore costs thereby extending dollars resources to, in combination with Shillings, increase LOP activities and consequently the impact USAID and GOU projects and program activities within the government budget.

As Uganda is basically self-sufficient in food production and increasingly involved in the external marketing of food and horticultural crops USAID does not foresee importing food under the PL 480 program in the future. However, as Uganda does not have a domestic tallow industry nor is it expected to have one in the foreseeable future, USAID plans to extend the current Title I tallow import program for another three years (FY 1990-1992). Given the present growth in the manufacture of soap and soap products and assuming a sustained growth rate of the economy and the effective demand for soap, the requirement for tallow imports can be expected to increase significantly in the short to intermediate term. Currently the annual utilization of tallow is projected to increase from the present 1990 annual usage of \$6 million to \$10 million by CY 1990.

It is planned that local currency generations from Title I tallow imports would be programed to support USAID and GOU projects which stimulate agricultural production, marketing and research, natural resource management and biodiversity, child survival, family planning and AIDS prevention activities all of which are priority projects within the GOU Development and Rehabilitation Plan. In addition, USAID is planning to attribute increasingly local currency generations to the National Consolidated Fund, thereby giving the Ministry of Finance increasingly flexibility to plan and manage national budget expenditures.

In addition to the PL 480 program, as part of its bilateral DFA program, USAID projects also purchase PL 480 wheat and vegoil to generate Shillings to cover local project costs.

PRIVATIZATION PLAN

A. Background

Prior to 1972, a strong private sector in the colonial and post-colonial period controlled a high percentage of the economy and over 90% of the large-scale industries, agricultural estates and commerce. These firms were developed and largely owned by non-Ugandans, principally of Asian origin. In 1972, the Asian properties and industries were nationalized by Idi Amin's regime, and were placed under the management of the Departed Asians' Property Control Board (DAPCB).

Amin and successive governments attempted to strengthen the public sector by increasing the role of parastatals particularly in the areas of industrial and agricultural production and marketing, transport and communications, utilities, banking and posts and telecommunications. As a consequence from 1971 to 1986 the public sector dominated the Ugandan economy, with little interest or encouragement given to the growth and development of the private sector.

The National Resistance Movement (NRM) Government which came to power in January 1986 was committed to first restoring peace and national security and second building "an independent and integrated national economy." The latter policy statement was viewed, in part, as a move toward a "mixed economy" in which the private sector would be given a role in rebuilding and participating in the growth and development of the economy. Through the first Policy Framework Paper (PFP), the GOU indicated the need for increasing participation of the private sector in terms of mobilizing initiative, skills and resources to achieve positive growth. However, the NRM government during its first two years in power did not clearly define the role of the private sector, nor take positive steps to reduce the role of government in direct economic activity and consequently open-up investment opportunities for the private sector.

However, over the past year or so the governments commitment to the market place and the need to directly support the private sector has changed dramatically. This has in part come about from the relatively poor performance of parastatals in agricultural production, industrial manufacturing and particularly marketing and their failure to attract much needed foreign investment in the economy.