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**FY 1996 ACTION PLAN/BUDGET
PLANNING DOCUMENT**

USAID/UGANDA

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INTRODUCTION

USAID Uganda's five year country strategy goes through FY 96, coinciding with the planning period for this document. The four strategic objectives comprising the country program plus our assistance to democracy and governance conform closely to the Agency's new overall strategy. Substantial progress has been made on all fronts, with significant measurable results emerging in each of the strategic areas. This is to a large degree due to Uganda's adherence to its policy reform agenda of totally liberalizing the exchange rate, controlling inflation, encouraging investment, demobilizing the military and reducing and restructuring the civil service. At the same time, the government has shifted an increasing share of its resources to the social sectors, particularly education and health.

The program has been brought into sharper focus through continuing review of action plan targets and API impact indicators, as well as through new activity designs. Restructuring the portfolio is now largely completed with the two new projects in export agriculture and reproductive health. The remaining gap in the mission portfolio is support to private enterprise, which is critical to establishing sustainable development across all strategic sectors, and to ensuring that the benefits of economic growth redound to those on the lower end of the income scale. Given their outstanding performance in economic management and policy reform, the Ugandan Government has created an excellent enabling environment to foster market oriented growth through private entrepreneurship. We plan a new activity in private enterprise and productivity in FY 95 and no new starts in FY 96.

By the end of this planning period, both the PL 480 Title II and Title III programs will come to an end, with no plans for renewal. As a result over \$10.0 million annually will be dropped from the Uganda OYB. Should there be any reduction of the DFA OYB, it will impair the ability of the mission to meet its strategic objectives, and likely result in the elimination of one objective. On the other hand, with the excellent results attained so far, the country program at existing or slightly higher levels should provide the impact to make Uganda a showcase program in Africa.

I. PROGRAM SUMMARY

Please refer to the Program Objective Tree in Annex A, and Table I (Appropriation Summary) and Table IV (Project Budget Data), in Annex C.

A. OVERVIEW

USAID/Uganda's strategic plan for 1992 to 1996 has as an overall goal to "establish the basis for sustained improvements in the standard of living." Achieving this goal requires an integrated development approach that takes advantage of the linkages and synergy between economic growth, education, health and fertility, conservation of natural resources and a democratic, participatory society. USAID's program is addressing all of these factors both directly and indirectly; each of the program's four strategic objectives has a direct impact on the program goal and also complements one or more of the other objectives. Higher incomes for rural men and women growing crops for export, for example, can be expected to lead to higher levels of education and health in rural families, particularly where women control the new income. Ongoing efforts to enhance protection of Uganda's national parks coupled with the development of management plans that increase the participation of people in buffer zones in sustainable utilization of the parks' resources are already leading to increases in rural incomes for those involved. Over the longer term, efforts to improve the quality and efficiency of the primary education system will give people the requisite skills to be productive members of a democratic society, and higher educational levels among girls and women in particular are strongly associated with lower fertility rates and improved health status. Cutting across the four strategic objectives is an emphasis on incorporating women as participants and beneficiaries of the program. There is also an increasing emphasis on developing civil society, supporting the efforts of non-governmental groups to express the will of the Ugandan people in decisions affecting the future of the country. Sustained improvements in the standard of living of Ugandas will require a continued heavy emphasis in individuals, firms and institutions that represent the private elements in all four strategic areas.

The program subgoal is "sustainable, equitable economic growth promoted on a competitive, diversified basis." USAID's strategy for promoting economic growth is to address the social and economic factors that enhance the capacity for growth. Perhaps more importantly, the program is contributing significantly to the sustainability and equity of economic growth in Uganda. Sustainability of the human resource base will be enhanced through improvements in primary education, a reduction in HIV transmission and general improvements in health. Sustainability of the natural resource base will be enhanced through better environmental policies and management practices and a reduction in fertility rates and hence, the population growth rate. The program's focus on increasing rural incomes, and especially those of women, from agricultural exports, increasing girls' access to education and working with the generally marginalized people living in



protected area buffer zones all improve the distribution of economic benefits to the poorer segment of the population.

Four strategic objectives contribute toward achieving the program subgoal and goal:

- SO 1: Increasing rural men's and women's incomes from agricultural exports.
- SO 2: Stabilizing biodiversity in target areas.
- SO 3: Improving the quality and efficiency of basic education.
- SO 4: Stabilizing the health status of Ugandans.

USAID/Uganda also devotes a relatively small portion of its resources to the target of opportunity of assisting Uganda to implement a democratic constitution.

B. OVERALL PROGRESS

Steady progress is being made towards the achievement of the USAID/Uganda strategic objectives within the FY 1992 to 1996 period, and significant contributions are being made towards achievement of the program subgoal and goal in the future.

Assistance to producers and exporters and the promotion of policy reforms to improve the enabling environment for non-traditional exports are contributing significantly towards increasing rural men's and women's incomes, and towards accelerating Uganda's economic growth. A broad range of economically-based conservation measures both at the community level and in establishing new national environmental policies is advancing Uganda's progress towards stabilizing biodiversity. Diverse interventions in reproductive health, primarily in HIV/AIDS prevention and family planning, are helping to change behaviors in ways that will curtail HIV transmission and reduce fertility and thereby achieving progress towards stabilizing the health status of Ugandans. Increasing the professionalism and skills of primary school teachers, providing appropriate instructional materials and improving access for disadvantaged groups, are leading to important improvements in the quality and efficiency of basic education in Uganda.

Steady progress has been made towards implementing a democratic constitution. On March 28, 1994 the election was held for delegates to the Constituent Assembly. The Constituent Assembly has been working since May 12.

The economic climate in Uganda continues to generally support progress towards achievement of USAID's strategic objectives. Economic growth has continued at a solid pace, though not as spectacular as last year. The results of the GOU's stabilization and structural adjustment measures have continued to be positive. Overall the Ugandan economy grew by 4 percent in FY 1993/94. The growth was slower this past year than the 7% registered in 1992/93, due in part to the poor

rains in 1993/94, leading to a reduction in total agricultural output growth from 9.2% in 1992/93 to 1.7% for 1993/94.

Steady progress has been made towards implementing a democratic constitution. On March 28, 1994 free and fair elections were held for delegates to the Constituent Assembly, which convened on May 12.

C. PROPOSED CHANGES

No changes are proposed in the program strategic plan.

D. INCREMENTAL/DECREMENTAL FUNDING NARRATIVE

1. 10% Increment

An increase in the OYB of 10% in FYs 95 and 96 would allow USAID to make a needed increase in the LOP funding for the Delivery of Improved Services for Health Project (617-0133) that will integrate an additional AIDS component into the project's reproductive health strategy in order to continue the successful work done under the AIDS Prevention and Control Project (617-0127). This increase would significantly boost progress towards achieving Strategic Objective 4, stabilizing the health status of Ugandans, by making significant contributions to SO 4's target 4.3, increased correct STD diagnosis and treatment in intervention communities, and target 4.4, reduction in casual sexual partners in intervention communities. See Section II for more details.

In addition, the LOP funding for the Action Program for the Environment (project component 617-0124) could be increased significantly to continue the highly successful project activities to contribute towards achievement of Strategic Objective 2, stabilizing biodiversity in target areas.

Project amendments are planned for both the DISH and APE projects to accommodate the additional activities described above; a 10% increment would permit greater impact, and smoother and faster implementation of the activities. There would be no additional OE or FTE requirements with a 10% increment in FY 95 and 96.

2. 5% Decrement

A decrease in the OYB of 5% in FYs 95 and 96 would force USAID/Uganda to abandon its plans to amend the DISH and APE projects described above. Upon completion of the APE project, currently with a 1996 PACD, the mission would terminate its assistance in the environmental/natural resources sector. OE and FTE requirements would not change through FY 96.

II. STRATEGIC OBJECTIVES

Please refer to Table III, (Summary of Mission Strategic Objectives), Table IV(a) (Aggregate Activity Codes), Table IV(b) (Summary Activity Codes) and Table IV(c) (Congressional Interest Areas), in Annex A.

A. MISSION STRATEGIC OBJECTIVES

1. STRATEGIC OBJECTIVE ONE: INCREASE RURAL MEN'S AND WOMEN'S INCOMES FROM AGRICULTURAL EXPORTS

a. Relevance of the Strategic Objective

USAID has focused on improving the enabling environment for non-traditional agricultural exports. USAID's strategy will continue to increase non-traditional exports, the value of which was \$37,700,000 in 1991, and is anticipated to reach close to \$100,000,000 by 1997. These contributions will have a positive impact on men's and women's incomes as the returns to rural producers labor for leading non-traditional exports are expected to grow by 20% per year.

The strategic objective of increasing rural men's and women's incomes from agricultural exports has been designed to produce results by two primary means. First, when the value of exports of agricultural commodities increases, incomes associated with those exports will increase, in the absence of any reduction in returns per unit of export. Second, when returns per unit of export increase, such a productivity increase will also contribute to increasing incomes. Indeed, it is these two elements contributing to increases in incomes that form the two targets that underpin our strategic objective.

With the assistance of CDIE-associated (PRISM) consultants over the past year, we have completed refinement of the strategic objective, targets, subtargets indicators for SO 1 to better represent a focused strategy for increasing rural men's and women's incomes from agricultural exports, and to ensure regular means of progress.

We have now included sex-desegregated indicators at the subtarget level to closely reflect the dynamics of gender at the production level. This approach has relevance to the mission program and will capture benefits at the people level. We will also compare household expenditures for female-headed households with household expenditures for male-headed households.

This strategic objective contributes directly to the USAID strategy of encouraging broad-based economic growth.

b. Progress to Date

Total returns to rural producers' labor from major non-traditional agricultural exports (NTAEs) increased at an average annual rate of about 30% in real terms, between 1990 and 1992, or about ten times the growth rate of per capita GDP in the same period. Silk is a good example of a non-traditional export that increased rural incomes. 1993 interviews in one growing district estimated net annual returns at a minimum of \$500 per acre, compared to about \$200 an acre for maize, which represents a vast improvement in the quality of life for participating farm families.

There was an 11% increase in the value of NTAEs in both 1991/2 and 1992/3. The number of new NTAEs with exports exceeding \$2 million per year has increased from three in 1989, the base year for our program, to nine in 1993. Between the 1990 base year and 1992, real remuneration per person-day of labor put into production for export increased by just over 15% per year.

The matrix on the following pages tracks the measurement of impact in SO 1 and its targets and subtargets.

c. Proposed Changes

The IDEA project will have a large pipeline until mid-FY 95, when project implementation will have been underway long enough for major expenditures to begin.

d. Expected Impact

By the end of FY 1996, through the mission's projects which contribute to SO 1, we hope to have achieved increases in rural men's and women's income by 27%. Subtarget levels will be reported on, as and when data become available.

The matrix on the following pages shows the expected SO 1 impact for the period up to and including FY 1996.

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------|--------|------|------|----------|------|------|------------------|---------------------------------------------------------------------------------------------------------------------------------|
| | | YEAR | VALUE | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| STRATEGIC OBJECTIVE 1 Increase rural men's and women's incomes from agricultural exports. | 1. Average rural household expenditure. DATA SOURCES: - Household Budget Survey (1989 - 90). - Integrated Household Survey 1992. - Pilot Baseline Survey on Rural men's and women's Income and expenditures, 1993. | 1990 | 100 | | | | | | | 127 ¹ | GOU will continue its policy of priority emphasis on exports from the NTAE sector, and continued liberalization of the economy. |
| | 2. Returns to Rural Producers' labor from major NTAEs. (index number) DATA SOURCES: - Customs Department - Ag.Secretariat crop budgets | 1990 | 100 | | 172 | | | | | 356 ² | Domestic markets continue to liberalize and become more efficient. |

¹ This represents a 3.5% annual growth rate in average rural expenditures.

² Represents a 20% annual growth rate in total returns.

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|----------|------|------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | YEAR | VALUE | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| Target 1.1 Increase exports of non-traditional agricultural exports. | 1. Annual export value of NTAEs. (In million US \$) DATA SOURCES: Customs Department, MFEP Key Economic Indicators, MFEP. | 1990 | 33.7 | 43.7 | 51.3 | 83.8 | 70.6 | 81.2 | 93.4 | 107.4 | European countries will continue policy of non-tariff entry of products from Sub-Saharan countries. |
| | 2. Number of NTAEs with a dollar value exceeding \$2 million per annum. DATA SOURCES: -IDEA Project Annual Reports -Customs Department | 1989 | 3 SPECIFIC CROPS: - Cotton - Tea - Tobacco | 8 SPECIFIC CROPS:(In Descending Order) - Cotton - Tea - Tobacco - Sesame Seeds - Fish & fish products - Beans - Maize - Cattle Hides | 8 | 9 | 11 | 12 | 14 | 16 | PTA stability and increased market, particularly of basic food products such as beans and maize. Middle East and European new market initiatives are successful. |
| Target 1.2 Increase rate of return to producers and exporters from NTAEs. | 1. Returns per person-day of family labor for major NTAEs. DATA SOURCES: -Survey Data -Ag.Secretariat,BOU -Key Economic Indicators | 1990 | 100 | | 133 | | | | | 195 ³ | Domestic markets continue to liberalize and become more efficient. |

³ Represents a 10% growth rate in unit returns.

h. Additive Resource Request

In support of achievement of SO 1, USAID/Uganda requests the following G Bureau services (in order of priority):

1. \$100,000 for the Postharvest Collaborative Agribusiness Support Program (936-4195), to supplement the postharvest component of the ANEPP project focused on low value exports, especially maize and beans.
2. \$100,000 for Agribusiness and Marketing Improvement Strategies (AMIS II, 936-5457) for four months of technical assistance and training to support efforts in the IDEA project. The objectives of AMIS closely support the IDEA project purpose of increasing the production and marketing of selected non-traditional agricultural exports.
3. \$60,000 for Appropriate Technology International III for approximately two months of training in improved cultural practices for low-value export crops especially maize and beans to promote environmentally sound sustainable production.
4. \$90,000 for 3 months of assistance under the University Linkages Project (UDLP) project (936-5063) to supplement university linkage work under the IDEA project with the Makerere University Faculties of Economics, Food Science, and Crop Science.
5. \$25,000 for the Financial Resources Management (FIRM) project (936-5450) for an in-country course to train entrepreneurs in the use of financial resources. This will directly support the SO 1 subtarget of increasing the use of financial resources.

2. STRATEGIC OBJECTIVE TWO: STABILIZE BIODIVERSITY IN TARGET AREAS

a. Relevance of the Strategic Objective

In Uganda, the linkages between communities and protected areas are critical. USAID intends to find the balance between sustainable utilization and conservation of natural resources. USAID's strategy includes working with NGOs, community based organizations (CBOs), local representatives, protected area management agencies, and private organizations to promote long-term sustainable use of protected areas. Ten national parks, a number of key forest reserves, and the decentralization of environmental management are the focus areas of the field part of the program. Directly related to and supporting the field program is the Missions' work with the GOU to successfully undertake a National Environmental Action Plan (NEAP). The diagnostic phase (1991-1993) is completed and the Mission is now in dialogue with the GOU to develop a support strategy for NEAP implementation.

This strategic objective contributes directly to the USAID strategy of protecting the environment.

b. Progress to Date

Progress towards stabilizing biodiversity in program target areas is progressing. There is clear evidence from ongoing inventory work that the populations of large mammals such as elephants and gorillas have been increasing over the last few years. On the policy front of the program, the NEAP has produced a new national environmental policy, environmental legislation, an environmental investment program, and the institutional framework that establishes an inter-ministerial National Environmental Management Agency (NEMA) that will have significantly broader purview and authority than the Department of Environment the entity formerly responsible for environmental affairs. The development of NEMA parallels the National Decentralization Program which will place the focus of environmental management at the district level. The APE program is very supportive and directly involved in this initiative. APE conditionality is responsible for upgrading the conservation status of six priority forest reserves to national parks, the promotion of community participation in protected area management, and the privatization of tourism concessions associated with protected areas. There was a significant increase in the number of tourist attractions opened to the public this past two years. The most significant of these is gorilla tourism which began in April 1993. 40,000 tourists visited Uganda in 1993, an 82% increase over the previous year and well above the USAID program projection of 28,000. Park revenues from user fees doubled from 1992 to 1993 and are financing improvements in park operations. Over the past two years, there have been 15 concession agreements

signed between the Uganda National Parks and the private sector. Three of these are new local, officially organized groups that have begun providing tourist services in Uganda. In 1993, 630 men and women from surrounding communities were employed in the parks and reserves, an increase of 130 over the previous year. Five participatory management advisory committees have been established as a direct result of community involvement in the park planning process. The number of reserves with active community conservation education programs increased from three to seven in 1993. Finally, under the grants component of APE, the Mission is providing support to a number of international NGOs to implement integrated conservation and development projects (ICDPs) and applied research programs related to the Missions' SO2. These projects are largely working directly with the GOU agencies responsible for the management of the protected areas. The research projects complement the ICDPs and include work in the field of agroforestry buffer zone management and land tenure.

The matrix on the following pages tracks the measurement of impact in SO 2 and its targets.

c. Proposed Changes

No changes to the strategic plan for SO 2 are proposed at this time.

d. Expected Impact

The improved conservation of biodiversity, and the resultant increase in the numbers of key indicator species is expected to increase during the remaining time of the program. Ongoing inventories will eventually provide comprehensive estimates. The approval by cabinet of the proposed environmental policy and legislation will happen within the next month, and this will lead to the establishment of the NEMA and the subsequent decentralization of environmental management. This will also lead to the establishment of the National Environmental Information Center within the NEMA which will house and manage the data necessary to plan and implement environmental management and affect policy when appropriate. The number of Ugandans employed by parks, reserves and tourism concessions is expected to increase from zero in 1989 to 10,000 by 1996. The number of target parks and reserves offering community conservation education programs is expected to increase from two in 1992 to 10 by 1996. Park Management Advisory Committees (PMACs) will increase from the current number of 5 to 10 for all the national parks and 6 for key forest reserves by 1996. Participatory management plans currently exist for two national parks. This will be increased to 10 by 1996. Finally, it is expected that the number of project proposals reviewed by the GMU for approval will be 7 by the end of 1995. This is in addition to the 3 ongoing projects.

The matrix on the following pages shows the expected SO 2 impact for the period up to and including FY 1996.

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED PERFORMANCE LEVELS | | | | CRITICAL ASSUMPTIONS |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------|--------|------|-------|-----------------------------|------|------|--------|----------------------|
| | | | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| STRATEGIC OBJECTIVE 2 Stabilize biodiversity in target areas. | 1. Current levels of tree, mammal and bird species inventoried by target area. | 3.1 (1992) | NA | 3.1 | 4.8 | 2 ⁴ | 6.5 | 8.5 | 10 | |
| | 2. % of target areas where current surface areas maintained. | 40 (1986) | 60 | | 74/ 5 | 70 | 80/6 | 90/8 | 100/10 | |
| | 3. Increase in % of local men and women deriving benefits from activities related to protected area management. | TBD | | | TBD | | | | | |
| DATA SOURCES: ¹ Field stations, periodic inventories, National Biodiversity Data Bank, other records ² protected area records ³ project surveys with assistance from LTC/MISR study | | | | | | | | | | |

⁴ Expected performance level was established at 2 before the baseline (3.1) was determined. Expected performance levels for 94, 95 and 96 have been increased.

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED PERFORMANCE LEVELS | | | | CRITICAL ASSUMPTIONS |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|-----------|-----------|-----------------------------|----------|------|----------|----------------------|
| | | | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| <p>TARGET 2.1</p> <p>Improved policy and institutional framework that promotes sustainable natural resource use.</p> | <p>1. NEAP:</p> <p>(1) completed & endorsed by GOU</p> <p>(2) implementation plan approved</p> <p>2. Upgraded legal status of targeted parks & reserves</p> <p>(1) Bwindi, Rwenzori & Mgahinga forest made national parks</p> <p>(2) Kibale, Semiliki & Mt. Elgon raised to forest park status</p> <p>(3) Mgahinga, Bwindi & Rwenzori made world heritage sites</p> <p>3. Policies for local retention of park/reserve user fees for recurrent costs & local people</p> <p>(1) policy developed</p> <p>(2) policy enacted</p> <p>(3) policy institutionalized in 10 target areas</p> <p>DATA SOURCES:</p> <p>1. Project records, GOU gazette</p> <p>2. GOU gazette, GOU gazette, UNESCO</p> <p>3. GOU gazette, project records</p> | | | completed | completed | | expected | | expected | |

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED PERFORMANCE LEVELS | | | | CRITICAL ASSUMPTIONS |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------|--------|--------|-----------------------------|--------|-------------|--------|----------------------|
| | | | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| TARGET 2.2 Increased ecotourism through private organizations, especially at the local level. | 1. Number of tourist visits increases in target sites | 10,800 (1986) | 14,000 | 22,000 | 40,000 | 28,000 | 45,000 | 55,000 0 | 65,000 | |
| | 2. Annual revenue from park/reserve user fees increased (million US\$) | 66.3 (1991) | 66.3 | 210 | 400 | | 450 | 550 | 650 | |
| | 3. Number of officially organized local groups providing tourist services increases. | 0 | 1 | 1 | 4 | 3 | 5 | 7 | 9 | |
| | DATA SOURCES: 1. MTWA, UNP, Forest Dept. and records for 10 target parks/reserves 2. MTWA, UNP, Forest Dept. and records from 10 target parks/reserves 3. MTWA, UNP, Forest Dept. project surveys | | | | | | | | | |

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | | | | | CRITICAL ASSUMPTIONS |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------|------|------------------|-------|-------|-------|--------|----------------------|
| | | | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| TARGET 2.3 Strengthened incentives for local participation in management of protected areas & their buffer zones. | 1. Increase in number of male and female farmers adopting agricultural/natural resource practices extended/promoted by project activities 2. Increase in number men and women from buffer zones employed by parks & reserves 3. Increase in number of target areas where local communities participate in development of management plans SOURCES: 1. Project NGO records 2. Project NGO records 3. Project records | TBD | 0 | TBD | TBD | TBD | TBD | TBD | TBD | |
| | | 0 (1989) | 400 | 500 | 630 ⁵ | 1,500 | 4,000 | 6,000 | 10,000 | |
| | | 0 | 0 | 0 | 5 | 2 | 5 | 8 | 10 | |

5 Includes only Government employment. Private sector employment figures not yet available.

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED PERFORMANCE LEVELS | | | | CRITICAL ASSUMPTIONS |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|----------------------------------------------------|----------------------|
| | | | 1991 | 1992 | 1993 | 1993 | 1994 | 1995 | 1996 | |
| TARGET 2.4 Established base for improved management of protected areas. | <ol style="list-style-type: none"> 1. Increase in the % of park/reserve staff and managers participating in project related training and workshops on an annual basis 2. Increase number of kms of improved road infrastructure 3. Decrease number of target parks/reserves offering community conservation education programs 4. Increase headquarters, lodging & other support infrastructure in target parks/reserves 5. Park Accounting Systems established <p>SOURCES:</p> <ol style="list-style-type: none"> 1. Project records and GOU 2. Project records and GOU 3. Park/reserve records 4. Project records 5. Project records and GOU | <p>0 (1989)</p> <p>0 (1989)</p> <p>2 (1988)</p> <p>0 (1989)</p> <p>0</p> | <p>10</p> <p>50</p> <p>2</p> <p>3</p> <p>0</p> | <p>15</p> <p>120</p> <p>3</p> <p>4</p> <p>0</p> | <p>25</p> <p>130</p> <p>7</p> <p>4</p> <p>0</p> | <p>25</p> <p>150</p> <p>4</p> <p>5</p> <p>0</p> | <p>40</p> <p>200</p> <p>7</p> <p>7</p> <p>4</p> | <p>40</p> <p>225</p> <p>9</p> <p>9</p> <p>6</p> | <p>50</p> <p>250</p> <p>10</p> <p>10</p> <p>10</p> | |

e. Donor Coordination

USAID coordinates closely with several other donors to achieve the objective of stabilizing biodiversity and improving environmental management in Uganda. The World Bank, the World Conservation Union (IUCN) and UNDP are working with USAID to help the GOU with the development and implementation of the National Environmental Action Plan. The EC, DANIDA, NORAD, UNDP, the World Bank, GTZ, and the Dutch are working in collaboration with USAID in biodiversity and improved protected area management, including ecotourism. Most donor funds are channelled through a variety of conservation and development NGOs, such as the World Wildlife Fund, the African Wildlife Foundation, the International Gorilla Conservation Program, CARE Int., World Learning Inc., World Resources Institute (WRI), the Wildlife Conservation Society, the Land Tenure Center (University of Wisconsin), the International Council for Research in Agroforestry (ICRAF), the World Conservation Union (IUCN) and assorted European and North American universities.

f. Pipeline Issues

The proposed budget for SO 2 will not create any pipeline issues.

g. Central Support Needs

While USAID/Uganda has identified several G Bureau services which could provide important support to achievement of SO 2, additional project resources cannot be made available for those services. They are included below as additive requests. In addition to the above, the Mission is collaborating with several centrally funded projects at no cost to the Mission. These include the Decentralization of Forest Management Project (DFM) and the regional project on Global Climate Change.

h. Additive Resource Request

In support of achievement of SO 2, USAID/Uganda requests the following G Bureau services:

1. \$100,000 for services under the GREENCOM Environmental Education and Communication project (936-5839) to supplement the environmental education component of the APE project.
2. \$50,000 for the Conservation of Biological Diversity (CBS) project (936-5554) to work with Ugandan institutions responsible for the conservation of biodiversity. This will contribute directly to the strategic objective.

**3. STRATEGIC OBJECTIVE THREE:
INCREASE THE QUALITY AND EFFICIENCY OF BASIC EDUCATION**

a. Relevance of the Strategic Objective

Uganda's education system is afflicted by limited access and falling quality. The percentage of students that completed primary school declined from 90% in 1981 to 35% in 1991. USAID is assisting the GOU to deter this decline through a national Primary Education Reform Program. USAID's strategy is to increase student achievement levels by improving teachers' performance. Teachers' competence will be increased through in-service training. It is expected that the number of teachers who will receive in-service training will increase from 800 in 1993 to 9,000 in 1996. Teacher retention will be increased by improved teachers' terms and conditions of service. Teachers' ability to perform and students' ability to learn will be enhanced by increasing classroom availability of textbooks and teaching materials to a minimum of one set of textbooks for every three pupils. Enrollment, particularly by girls and orphans, will be increased by greater community participation in school management. It is expected that by 1996, 30% of the girls beginning primary school will enroll in their final year, an increase of 6% since 1990.

Basic education is fundamental to sustainable development and an essential prerequisite to economic growth. In addition to the decisive impact that primary education exerts upon economic productivity, including agricultural and manufacturing output, education and knowledge are now understood to actually lead economic development. Evidence from newly industrialized countries have convincingly demonstrated the link between investments in education and training and increased productivity and life expectancy, reduced fertility and poverty, improved income distribution, and democracy. A recent study in Uganda showed education to be strongly correlated with the adoption of behaviors to avoid HIV infection. Experience in Asia, Latin America and Africa shows that a country with few resources and little capital can achieve a high standard of living. The critical elements appear to be political stability, quality education for all, and prudent use of technology. Ultimately, Uganda's ability to build a free democratic society relies on the knowledge, attitudes and skills of her citizens.

This strategic objective contributes directly to the USAID strategy of encouraging broad-based economic growth strategy.

b. Progress to Date

USAID/Uganda's primary education reform program has recorded solid progress during the last year. Policy decisions and consequent budgetary and program actions have resulted in higher salaries for teachers, a reformed textbook procurement system that promotes free and fair competition, and a new initiative to reward schools for boosting access for disadvantaged groups, especially girls. The groundwork for a comprehensive in-service training program for the 50% of

untrained teachers has been laid and the program will begin, on schedule, in September 1994.

The success and quick pace of policy reform over the last year substantiate the assumptions underpinning USAID/Uganda's education program. However, the very low level from which the education system is starting should be kept in mind. Also, as progress is made towards expanding access to the approximately 50% of out of school youth, especially girls, an additional burden will be placed upon an already overloaded system.

The matrix on the following pages tracks the measurement of impact in SO 3 and its targets.

c. Proposed Changes

No changes to the strategic plan for SO 3 are proposed at this time.

d. Expected Impact

USAID/Uganda expects to see a number of the binding constraints to quality education overcome during the FY 94-96 period. Teachers' salaries should rise to a minimum living wage and in-service training should cause the proportion of unqualified teachers to fall below 40% for the first time. We expect this combination of improved terms of services and training to reestablish teaching as a respected profession with consequent benefits to student learning. Concurrent improvements in school management should increase schools' accountability to their communities. Availability of textbooks, teachers' guides and reference books should improve dramatically from a current ratio of ten pupils per book to five pupils per book. Finally, we expect to see increased access and persistence of disadvantaged groups, especially girls, in response to community mobilization around equity issues.

USAID/Uganda expects to be able to measure improvements in student achievement in Fys 1998-2000.

The matrix on the following pages shows the expected SO 3 impact for the period up to and including FY 1996.

Assessment of Program Impact - Strategic Objective 3

| GOALS/OBJECTIVES/OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| | | | 1991 | 1992 | ACTUAL 1993 | EXPECTED 1993 | 1994 | 1995 | 1996 | |
| <p>STRATEGIC OBJECTIVE 3</p> <p>Improve the quality and efficiency of basic education.</p> | <p>1. Increase in the percent of pupils who pass grades 1-7⁶</p> <p>2. Decrease in the number of years of school provided per primary school graduate.</p> <p><u>DATA SOURCES:</u></p> <p>1. MOES Planning and Statistical Unit 2. Uganda National Examinations Board</p> | <p>Pass rates:</p> <p>P1:75 % P2:91 % P3:81 % P4:82 % P5:82 % P6:78 % P7:82 % (1990)</p> <p>23 yrs. per graduate (1990)</p> | P7:80 % | P7:68 % | N.A. | 75 % 91 % 81 % 82 % 82 % 78 % | 78 % 92 % 85 % 85 % 85 % 85 % | 80 % 92 % 85 % 85 % 85 % 85 % | 85 % 92 % 87 % 87 % 87 % 87 % | <p>MOES raises teachers salaries to a living wage.</p> <p>World Bank Education Sector Credit is approved.</p> |
| <p>TARGET 3.1</p> <p>Increased number of students using relevant educational materials.</p> | <p>1. The ratio of books to pupils will increase to one set of four core books for every three pupils.</p> <p><u>DATA SOURCES:</u></p> <p>1. MOES Project Implementation Unit 2. School surveys</p> | <p>1 book: 15 pupils¹ (1990)</p> | 1:6 | 1:6 | 1:6 | 1:15 | 1:8 ₂ | 1:5 ² | 1:3 ² | <p>MFEP budgets funds for the purchase of textbooks.</p> |

⁶ Revised from last year's grades 1-6 to grades 1-7 because it is a more complete measure of primary school performance.

| GOALS/OBJECTIVES/ OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCE | BASE LINE | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------|------|----------------|------------------|------|------|------|-------------------------------------------|
| | | | 1991 | 1992 | ACTUAL 1993 | EXPECTED 1993 | 1994 | 1995 | 1996 | |
| TARGET 3.2 Increased number of effective teachers. | 1. Increase in the number of teachers receiving non-credit in-service training 2. Increase in the percent of primary school teachers who hold a Grade III or a Grade V qualification. <u>DATA SOURCES:</u> 1. MOES Planning Unit 2. SUPER Project records | 800 (1992) | 800 | 800 | 650 | 650 | 5000 | 9000 | 9000 | TDMS program is successfully implemented. |
| PROGRAM TARGET 3.3 Increased girls persistence. | 1. Increase in percent of girls who enrol in P3, P5 and P7 as a percentage of girls who start school. <u>DATA SOURCES:</u> MOES Planning Unit, School Censuses 1 1990 School Census | P3:66% ¹ P5:43% P7:24% (1990) | N.A. | N.A. | N.A. | 66% | 68% | 70% | 75% | |
| | | | N.A. | N.A. | N.A. | 43% | 45% | 47% | 50% | |
| | | | N.A. | N.A. | N.A. | 24% | 26% | 28% | 30% | |

¹ Expected performance level has been increased from 50% to 51% because the 1993 actual is already 51%.

e. Donor Coordination

USAID's education program offers a model for donor collaboration. The SUPER program was designed collaboratively with the World Bank the other major donor in the sector. The Bank's Primary Education and Teacher Development Program contains cross conditionality with SUPER and the two programs are viewed together by the GOU as the Primary Education Reform Program (PERP). A joint GOU/USAID/World Bank management team oversees implementation of PERP. Also, PERP provides a framework to which other donors can subscribe. Already, UNICEF and the Dutch have indicated their interest in financing education reform activities. On a higher level, USAID initiated and co-chairs a Social Sector Donor Subgroup which facilitates discussion and coordination among donors and addresses linkages among the social sector programs.

f. Pipeline Issues

The proposed budget for SO 3 will not create any pipeline issues.

g. Central Support Needs

The education program includes buy-ins to two central projects, the Improving Education Quality Project (IEQ), 936-5836, and Advancing Basic Education and Literacy (ABEL), 936-5832. The buy-in to the IEQ project is to develop research capacity within the Ugandan educational community to both inform the mission's and the GOU's efforts to improve education and to report on the impact of the Primary Education Reform Program. The buy-in to ABEL will assist the GOU's Ministry of Education to improve its capacity to plan, manage and operate the primary education system with efficiency and effectiveness. Both will contribute significantly to the achievement of SO 3 and its targets.

| <u>Project</u> | <u>Amount (\$000)</u> | | <u>Method</u> |
|----------------|-----------------------|--------------|---------------|
| | <u>FY 95</u> | <u>FY 96</u> | |
| IEQ | 400 | 400 | Buy-in |
| ABEL | <u>100</u> | <u>0</u> | Buy-in |
| TOTAL | 500 | 400 | |

h. Additive Resource Request for FY 96

In support of achievement of SO 3, USAID/Uganda requests \$400,000 for the IEQ project described above. This would allow the mission to invest other OYB funding in the NPA portion of the SUPER program. The SUPER PAAD calls for a larger obligation for NPA in 1996 than is currently possible given a \$33.4 million OYB and competing programming priorities in support of the other strategic objectives.

4. STRATEGIC OBJECTIVE FOUR: STABILIZE THE HEALTH STATUS OF UGANDANS

a. Relevance of the Strategic Objective

Stabilizing health status through reduced fertility and reduced HIV prevalence is fully consistent with the agency's priority objectives in population and economic growth. This programmatic emphasis addresses the most compelling needs in the health sector and highly significant constraints to sustainable development in Uganda, and is within the USAID/Uganda Mission's manageable interest.

Uganda's total fertility rate of 7.4, last estimated in 1989, was one of the highest in the world. Contraceptive prevalence in 1989 was one of the lowest in the world--with only 2.5% of those in union using any form of modern contraception. The population problem posed by these rates compromises success of all other efforts toward sustainable development. Although previous USAID efforts in family planning have laid important groundwork upon which continuing efforts will build, family planning services and communications activities in support of those services remain poorly developed in Uganda.

Uganda has one of the most serious AIDS problems in the world. Prevalence rates in adults fluctuate substantially according to location, but 4% to 5% would be the low end of the scale in rural areas, with rates in excess of 25% observed in ante-natal clinics in Kampala. Although there is preliminary evidence that new infection rates may be beginning to plateau, they are plateauing at very high levels and, in combination with the extraordinarily high number people already infected, constitute a serious constraint to economic growth and a crisis for the health sector.

This strategic objective contributes directly to the USAID strategy of stabilizing world population growth and protecting human health.

b. Progress to Date

Changes in fertility cannot be cost effectively assessed from year to year, and we, therefore, have no change to report since the FY 93 API. Fertility and contraceptive prevalence will be measured in a Demographic and Health Survey to be conducted in early 1995. Although systems to reliably measure contraceptive distribution in areas served by the Mission's DISH Project, which begins implementation in August 1994, remain to be set up, the sale of condoms under USAID's social marketing program has doubled since the end of FY 93.

HIV prevalence rates among ante-natal clients and at the AIDS Information Center show moderate to slight declines from 1992 to 1993. This is the first indication that HIV-prevention activities (education, counselling, condom promotion) may be having a positive impact in terms of reductions in actual infection rates. A series of impact evaluations for NGOs implementing AIDS education activities will be

conducted over the next year to assess changes in the use of condoms, the treatment of STDs, and the frequency of casual sex. Evidence available to date indicates that at least some of these programs have produced increases in condom use and reduction in the numbers of sexual partners.

The matrix on the following pages tracks the measurement of impact in SO 4 and its targets.

c. Proposed Changes

No changes to the strategic plan for SO 4 are proposed at this time.

d. Expected Impact

By the end of FY 96, the DISH project, which is our principal effort in family planning and which has been designed and contracted over the past 18 months, will have been in operation for two years. The Mission will conduct a Demographic and Health Survey during this period to measure fertility and contraceptive prevalence. In addition, increases in the distribution of contraceptives (i.e. in couple-years of protection distributed) will be measured in initial project districts by the end of FY 96. Although we will continue to report HIV prevalence observed at the sites noted in the API, the Mission cannot, as also noted in the API, predict what these rates are likely to be. Efforts to assess behavior change related to HIV transmission will continue.

The matrix on the following pages shows the expected SO 4 impact for the period up to and including FY 1996.

| GOALS/OBJECTIVES/ OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------|-------------------------|-------------------------|------------------|-----------------|----------------|----------------|-------------------------------------------------------------------------------|
| | | | 1991 | 1992 | 1993 | Expected 1993 | 1994 | 1995 | 1996 | |
| STRATEGIC OBJECTIVE 4 Stabilize the health status of Ugandans | 1. Total fertility rate reduced to 6.9 in intervention areas. | 1. 7.4 (1988) | NA | NA | NA | NA | 7.2 | NA | NA | No major deterior- ation in other health indicators |
| | 2. Reduced HIV prevalence in intervention areas | 2. 25% (a) 24.9% (b) 21.6% (c) (SS, 1989) | 27.8% 22.0% 24.5% | 29.5% 19.9% 30.2% | 30.1% 21.8% 18.1% | NA NA NA | NA NA NA | NA NA NA | NA NA NA | |
| | DATA SOURCES: | 23% males (a) 35% female(a) (AIC, 1990) | 21% m (a) 34% f (a) | 21% m (a) 35% f (a) | 14% m (a) 26% f (a) | NA NA | NA ¹ | NA | NA | |
| | 1. Demographic and Health Surveys (DHS) | | 16% m (b) 30% f (b) | 18% m (b) 31% f (b) | 15% m (b) 29% f (b) | NA NA | | | | |
| | 2. Sentinel surveillance (SS) system (ante-natal clients only) and AIDS Information Center (AIC). (a = Kampala, b = Jinja, c = Mbarara.) | | no data (c) | 25% m (c) 34% f (c) | 15% m (c) 32% f (c) | NA NA | | | | |
| TARGET 4.1 | 1. Contraceptive prevalence rate: (modern methods) | 1. 2.5% (1988) | NA | NA | NA | 8% | NA | NA | NA | Significant portion of CPR is accounted for by longer-acting methods |
| Increased use of modern family planning in inter- vention communities. | 2. Couple years of protection distributed | 2. DISH: none | NA | NA | NA | NA ⁸ | | | | |
| | DATA SOURCES: | S: see 1991 | 1.987 | 8.460 | 11.027 | NA | 26.667 | 28.667 | 30.900 | |
| | 1. Demographic and Health Surveys | AVSC: see 1992 | unkn | 17.375 | 21.763 | NA | 23,939 | 26.333 | 28.966 | |
| | 2. DISH MIS | | | | | | | | | |
| | SOMARC data (S) | | | | | | | | | |
| | AVSC data | | | | | | | | | |

⁸ Not previously specified. (DISH, SOMARC and AVSC were not previously broken out of total CYP.)

| GOALS/OBJECTIVES/ OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|---------------------|--------------------|-------------------------------|----------------------------------|--------------------|--------------------|----------------------------------------------------------------------------------|
| | | | 1991 | 1992 | 1993 | Expected 1993 | 1994 | 1995 | 1996 | |
| <u>TARGET 4.2</u> Increased condom use in intervention communities | 1. Condom distribution data (000s) 2. Consistency of use, especially in high-risk situations DATA SOURCES: 1. AIDS NGO grantees' records SOMARC sales figures (S) DISH management-information system (MIS) ⁹ 2. AIC data: case studies in intervention communities. ¹⁰ | 1. NGOs: unkn S: see 1991 DISH: NA 2. AIC | unkn 298 ¹¹ | >1,000 1,269 | 3,600 1,654 | NA ¹² 3,600 | 3,438 ¹³ 4,000 | 3,782 4,400 | 4,160 4,635 | Condoms are used correctly. Condom supply keeps pace with demand |

⁹ To be developed under DISH project, authorized 8/31/93.

¹⁰ This methodology will be designed and implemented in CY 1994. The nature of this data (which may not be quantitative) and, therefore, how it will be reported is currently uncertain.

¹¹ CY 1991. All other SOMARC entries are FY.

¹² New indicator.

¹³ An unknown portion of the FY 94 to FY 96 increase will derive from the sale of social marketing condoms. USAID anticipates that the sale of SOMARC products by AIDS NGOs will increasingly supplant free distribution. Sales by these NGOs started in FY 93.

| GOALS/OBJECTIVES/ OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------|------|------|------------------|------|----------|------|------------------------------------------------------------------------------------------------------------------|--|-------------------------|
| | | | 1991 | 1992 | 1993 | Expected 1993 | 1994 | 1995 | 1996 | | | |
| <p>TARGET 4.3</p> <p>Increased correct STD diagnosis and treatment in intervention communities</p> | <p>1. Number of cases diagnosed and treated by NGOs and DISH districts.¹⁴</p> <p>2. Performance assessment reports from NGO grantees and DISH-district supervisors.¹⁵</p> <p>DATA SOURCES:</p> <p>1. NGO records: DISH MIS system¹⁶</p> <p>2. DISH supervisory system: reports from USAID AIDS and STD advisor¹⁷</p> | <p>1. None</p> <p>2. None</p> | NA | NA | 0 | 2,000 | NA | NA | NA | <p>Drug therapy is effective: client compliance is high.</p> <p>STDs are major cofactors in HIV transmission</p> | | |

¹⁴ No NGO STD activity to date.

¹⁵ AIC began treating STDs on a pilot basis at one site in Kampala in November 1993. DISH MIS and supervisory system will not be operational until CY 1995.

¹⁶ Ibid.

¹⁷ STD advisor started work 12/93.

¹⁸ New indicator.

| GOALS/OBJECTIVES/ OUTCOMES | PERFORMANCE INDICATORS & DATA SOURCES | BASELINE | ACTUAL | | | EXPECTED | | | | CRITICAL ASSUMPTIONS |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------|-----------|-----------|---------------------|-----------|-----------|-----------|-------------------------|
| | | | 1991 | 1992 | 1993 | Expected 1993 | 1994 | 1995 | 1996 | |
| <p><u>TARGET 4.4</u></p> <p>Reduction in casual sexual partners in intervention communities</p> | <p>1. Case studies in intervention communities.¹⁹</p> <p>2. Percent of counselled clients reporting 'non-steady' partners</p> <p>DATA SOURCES:</p> <p>1. World Learning, Inc.²⁰</p> <p>2. AIC follow-up studies (Kampala)</p> | <p>1. None</p> <p>2. See 1992</p> | <p>NA²¹</p> <p>NA²²</p> | <p>7%</p> | <p>2%</p> | <p>NA</p> <p>2%</p> | <p>2%</p> | <p>2%</p> | <p>2%</p> | <p>None</p> |

¹⁹ To be developed under new DISH project.

²⁰ Case studies to be conducted under supervision of new technical advisor.

²¹ New indicator.

²² New indicator.

e. Donor Coordination

USAID initiated and co-chairs a new Social Sector Donor Subgroup that meets monthly to coordinate external funding for the social sectors. USAID also participates in a quarterly Health group of project implementers that meet to discuss sectoral issues. USAID is a core supporter of the National AIDS Commission which attempts to develop policy and rationalize resources to address the pandemic in Uganda. The AIDS and family planning programs we support are all structured to include mechanisms for reviewing program progress and lessons learned with other implementers and the broader community.

USAID and UNFPA are the principal family-planning donors in Uganda. Both agencies operate in largely different districts (UNFPA supports activities in only one DISH district, Kampala), and there is little possibility for duplication of effort. Although numerous organizations support AIDS activities in Uganda, with the exception of TASO, none work with the organizations we are involved with.

The World Bank is the most significant other donor related to USAID's program. The Bank's new Sexually Transmitted Infections Project (STI) has been developed in close coordination with USAID, and it is expected that significant World Bank funding will be available for condoms, antibiotics, lab equipment and supplies, and social marketing activities.

f. Pipeline Issues

The proposed budget for SO 4 will not create any pipeline issues.

g. Central Support Needs FY 95-96

For FYs 95 and 96, under the DISH project, USAID/Kampala has requested incrementally funded buy-ins to G/RD/POP's Contraceptive Procurement (\$2 million), Contraceptive Social Marketing Program (\$1.473 million) for social marketing activities, AIDSCAP/FHI (\$70,000) for an evaluation of AIDS activities, and the AVSC Project (total of \$855,000) to support the provision of voluntary surgical contraception.

| <u>Project</u> | <u>Amount (\$000)</u> | | <u>METHOD</u> |
|---------------------------------------|-----------------------|--------------|---------------|
| | <u>FY 95</u> | <u>FY 96</u> | |
| Contraceptive Procurement 936-3057 | 1,000 | 1,000 | OYB Transfer |
| SOMARC/TFG 936-3051 | 650 | 823 | Buy-In |
| AIDSCAP/FHI 936-3051 | 70 | 0 | Buy-In |

| | | | |
|----------|------------|------------|--------|
| AVSC | | | |
| 936-3068 | <u>500</u> | <u>355</u> | Buy-In |
| TOTAL | 2,220 | 2,178 | |

h. Additive Resource Request

\$5 million in additive resources is requested in FY 96 to increase the scope of AIDS activities under the DISH project. Although AIDS activities are currently included in DISH, it is likely that the current \$25 million LOP budget will not adequately accommodate the full range of family planning, maternal health, STD and AIDs activities anticipated in the PP. In addition, it was realized during the design of DISH that continuing certain vertical AIDS activities on the scale of our \$15 million AIDS Prevention and Control Project (APCP), which ends in January 1996, would require substantial additional funding.

The Mission estimates that an additional \$20 million in total will be required for AIDS activities through 1999. Of this amount, \$15 million will be drawn from the Uganda Mission's OYB. The \$5 million in additive resources requested, which would relate directly to the Mission's SO 4, would increase this to the full \$20 million level needed. USAID/Uganda requests that the additive G-Bureau in SOMARC and AVSC activities in FY 96 (totalling \$1,178) be paid for from the AFR additive funding, and that an additional \$3.822 million for AIDS activities under DISH be provided directly from the AFR additive funding.

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B. ADDITIVE RESOURCE REQUEST IN SUPPORT OF MISSION STRATEGIC PLAN FOR FY 1996

USAID/Uganda requests an additional \$3,103,000 in G-Bureau services and an additional \$3,822,000 in direct funding to accomplish its strategic objectives and program subgoal and goal.

Three requests are made in support of Strategic Objective One and the Program Subgoal²³, to be implemented through the new Private Enterprise (PRESTO) project: The request for \$250,000 in GEMINI services would help USAID/Uganda to conduct a microenterprise sector assessment in support of the new Private Enterprise project. \$200,000 for an APPLE match to support microenterprise, anti-poverty lending, would contribute significantly, but not exclusively, to increasing rural men's and women's incomes through agriculture. \$150,000 is requested from MIMES to set up a microenterprise impact assessment framework.

Additive resources are requested in support of the mission's DG target of opportunity. \$200,000 for the IDLI project would go towards the in-country training of Ugandan professionals who will contribute towards Uganda's implementation of a constitutional democracy.

Three additive requests are made for early FY 96 to assist in designing the Mission's country program strategic plan for FY 97 and beyond. \$100,000 is requested for a MATCH technical assistance for a comprehensive gender in development portfolio review. \$50,000 in CORE technical assistance and training is requested to help ensure that gender is fully incorporated into the program strategy. Another \$50,000 is requested for follow-up PRISM assistance to assist in redesigning the Mission's monitoring and evaluation plan.

Other additive requests are described in Section II above under the respective strategic objectives.

A summary table showing all the additive resource requests for FY 96 is on the following page.

²³Program Subgoal: Sustainable, equitable economic growth promoted on a competitive diversified basis. See Annex A.

**SUMMARY TABLE OF ADDITIVE RESOURCE REQUEST FOR FY 96
(IN ORDER OF PRIORITY)**

| <u>USAID/UGANDA PROJECTS</u> | <u>G-BUREAU PROJECTS</u> | <u>STRATEGIC OBJECTIVE</u> | <u>AMOUNT (\$000) REQUESTED</u> |
|----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| 617-0133 | SOMARC/TFG 936-3051 | 4 | 823 |
| 617-0133 | AVSC 936-3068 | 4 | 355 |
| 617-0135 | GEMINI | 1 and Subgoal | 250 |
| 617-0131 | IEQ 936-5836 | 3 | 400 |
| 617-0114 | Postharvest CASP 1 936-4195 | 1 | 100 |
| 617-0128 | MATCH 936-2750 | All SOs | 100 |
| 617-0135 | MIMES 940-0401 | 1 and Subgoal | 150 |
| 617-0125 | AMIS II 936-5457 | 1 | 100 |
| 617-0135 | APPLE 940-0402/3 | 1 and Subgoal | 200 |
| 617-0124 | GREENCOM 936-5839 | 2 | 100 |
| 617-0125 | ATI III 936-5455 | 1 | 60 |
| 617-0510 | CORE 936-0100 | All SOs | 50 |
| 617-0510 | PRISM | All SOs | 50 |
| 617-0125 | UDLP 936-5063 | 1 | 90 |

| | | | |
|--------------------------------|------------------|------------------|----------------|
| 617-0125 | FIRM 936-5450 | 1 | 25 |
| 617-0124 | CBS 936-5554 | 2 | 50 |
| 617-0128 | IDLI 930-0900 | DG ²⁴ | 200 |
| TOTAL G-BUREAU PROJECTS | | | \$3,103 |
| <u>OTHER ADDITIVE FUNDING</u> | | | |
| For AIDS Activities | | 4 | <u>\$3,822</u> |
| GRAND TOTAL | | | \$6,925 |

²⁴ Target of Opportunity

C. NEW ACTIVITY DESCRIPTION

ACTIVITY TITLE: Private Enterprise Support, Training and Organizational Development (PRESTO)

ACTIVITY NUMBER: 617-0134

ACTIVITY FUNDING: \$25 million

MAJOR DEVELOPMENT PROBLEMS ADDRESSED:

The private sector in Uganda is one of the least developed in Africa. Following several decades of civil war and the collapse of the East African Community, the industrial base is seriously eroded; the financial sector is dysfunctional; the government has very limited capacity to formulate, analyze and implement trade, monetary, finance, investment and export policies and programs, and entrepreneurs lack access to finance, market information and appropriate technology, and managerial expertise. The economy is dominated by agriculture, with sale of unprocessed primary commodities the rule. Manufacturing accounts for less than 5% of GDP. The financial sector lacks depth and breadth, with the savings rate at 5%, one of the lowest in Africa. Credit for small and medium scale businesses is virtually non-existent and, due to inefficiencies in commercial banking, lending rates are so high as to cripple most new enterprises, and prevent small enterprises from emerging.

The Government of Uganda (GOU) endorses the private sector as the engine of growth for the economy and has laid out clear objectives in terms of limiting government's role in economic activity, creating the proper legal and regulatory framework to facilitate private sector growth, and providing incentives for productive private investment. The GOU's medium term strategy gives explicit support to development of the banking sector and an active capital market, and emphasizes export oriented production.

Despite the adverse economic climate President Museveni faced when his administration assumed power in 1986, the GOU has made impressive strides in macroeconomic restructuring through foreign exchange deregulation, introduction of an interbank foreign exchange market, reduction of government expenditure through investment promotion under the auspices of a new Investment Code, and increasing the revenue base through more efficient tax collection. Inflation is down, GDP growth is up. Key infrastructure such as roads, power, telephone and water are being confiscated by Idi Amin has progressed well. With the policy climate and supporting infrastructure much improved, it is important to enhance the private sector's ability to respond to this positive situation, otherwise the Government's efforts of the past few years will not bear fruit.

ACTIVITY PURPOSE:

The goal of the activity is to **promote sustainable, equitable economic growth on a competitive, diversified basis**. This is also the goal level statement of the USAID/Uganda program logframe contained in the current CPSP. This goal is fully consistent with the Agency priority area of **economic growth** and, as private sector participation in economic activity and decision-making is expanded, will contribute to enhanced democracy and governance in Uganda.

The purpose of the activity is to **enhance capacity of the financial sector and key organizations supporting trade, exports and investment to meet the needs of private enterprises**.

Achievement of the activity purpose will be measured at the enterprise and individual level looking at changes in employment and income, disaggregated by gender. The activity will evaluate and attribute benefits as a result of microenterprise lending or bridging to commercial credit, through the services of a trade promotion organization, or as a result of an improved business climate. The direct beneficiaries of the activity will be rural and urban Ugandans who will have increased access to financial resources, market information, and appropriate technology. Consumers of Ugandan products and services will benefit indirectly from higher quality, greater availability and more competitive prices. As global experience has shown, planned microenterprise credit programs will disproportionately benefit women. Both Government and the private sector will benefit from better policies and better implementation of policies and a more active policy dialogue on issues which affect the enabling environment for private sector growth. Capacity will be built in membership-driven trade associations, and in investment and export promotion institutions, to deliver needed services to their clients.

Several donors and international organizations provide support to the private sector largely through macroeconomic reform rather than firm level assistance. The International Monetary Fund and the World Bank provide financial support against stabilization and structural adjustment conditionality that improves the policy environment for private sector growth. The World Bank also provides two sectoral credits -- the Financial Sector Adjustment Credit and the Enterprise Development Project -- which support restructuring of the Central Bank and the largest parastatal bank, and privatization initiatives respectively. The ILO finances a program of business administration training, and UNDP has a small scale credit activity through a large parastatal bank. Several bilateral donors support small scale lending programs implemented through NGOs. A private foundation has supported one trade association. A donors group is being established to coordinate and rationalize private enterprise development support activities in Uganda.

ACTIVITY DESCRIPTION:

The activity will support microenterprise development in Uganda through introduction of community-based savings and credit schemes linked, as necessary, with appropriate technology packages. These microenterprise interventions are

intended to provide needed liquidity to small scale entrepreneurs and backward integration in the economy. Microenterprise development activities will be implemented using U.S. PVOs and/or indigenous NGOs. PRESTO will also develop linkages between successful microenterprise credit schemes and formal financial institutions.

To encourage and enable formal financial institutions to expand their client base and the range of financial services which they provide to small scale entrepreneurs, PRESTO will provide training and limited technical assistance to commercial bankers to enhance their skills in new financial instruments and cash flow project appraisal techniques. The activity will strengthen the capacity of the financial sector to support private enterprise growth through creation of a capital markets authority as the requisite legal and regulatory framework for development of money and securities markets. It will provide limited assistance to the Kampala Stock Exchange to offer an uptake mechanism for public participation in the government's divestiture program, aimed at both privatization and broadening of ownership and wealth.

PRESTO will also provide technical assistance, training and limited commodities to a variety of institutions such as the Uganda Manufacturers' Association, the Uganda National Chamber of Commerce and Industry, the Uganda Small Scale Industries Association, the Uganda National Farmers' Association and the Uganda Women's Exporters Association. The objective will be to develop the capacity in private sector trade associations to lobby government to adopt and implement policies which improve the enabling environment for private enterprises and capacity to assess and deliver needed services to their members. Particular emphasis will be given to integration of women and small scale entrepreneurs into professional organizations and trade associations. Two key parastatal organizations which facilitate investment and exports will also receive targeted assistance under PRESTO.

Participant training will be an important element given the historical lack of access Ugandans have had to international training and the concentration of most available resources on public sector participants.

There are no policy issues which require USAID/W resolution. During activity design the REDSO/ESA Regional Legal Advisor will ensure observance of PD 20 objectives/guidelines. The Mission design team will provide consistency in the design with the Agency's new economic growth strategy area implementation guidelines.

Design of PRESTO will involve broad private (including PVO/NGO) and public sector participation in further sectoral analysis, needs assessment and priority setting. Gray Amendment firms will be utilized in both design and implementation of the activity, to follow on successful Mission experience in utilizing two different Gray Amendment firms for a total of five private enterprise design and evaluation activities over the last year. An institutional contractor will coordinate delivery of

PRESTO inputs and be responsible for monitoring and impact evaluation.

The activity will be managed by the General Development Office of USAID/Uganda. Within the GDO Office there are two USDH and one senior FSN with private enterprise development experience and responsibilities. The current private enterprise project managed by the office will end in 1994 with only limited local currency funded activities remaining in the private enterprise portfolio of the General Development Office.

An initial obligation for FY 95 of \$1.115 million is planned. The FY 96 obligation is budgeted at \$5 million.

DESIGN SCHEDULE:

A PID for this FY 95 activity will be available for review in October 1994. A Project Paper will be developed by January 1995, with authorization and obligation of initial funding in May. It is requested that the authority to approve the PID and the PP be delegated to the Uganda Mission.

D. RESEARCH NARRATIVE

Please note: This section comprises Annex J of the Budget Planning Document Guidance.

All research currently supported by USAID/Uganda is applied research. No basic research is planned for the next three years. The table below shows the approximate amount of funding for FYs 94, 95 and 96 for each project in which research is supported.

Dollar Funding for Research (\$000)

| <u>Project</u> | <u>Type of Research</u> | <u>FY 94</u> | <u>FY 95</u> | <u>FY 96</u> | <u>Total FY 94-96</u> |
|---------------------------------------------------------------------------------|-------------------------|--------------|--------------|--------------|---------------------------|
| 617-0114 Agricultural Non- Traditional Export Promotion Project (SO 1) | Agricultural | 100 | 0 | 0 | 100 |
| 617-0125 Investment in Developing Export Agriculture (SO 1) | Agricultural | 1,125 | 1,250 | 975 | 3,350 |
| 936-4111 International Institute for Tropical Agriculture (SO 1) | Agricultural | 1,000 | 0 | 0 | 1,000 |
| 617-0124 Action Program for the Environment (SO 2) | Social Science | 120 | 0 | 0 | 120 |
| 617-0131 Support to Uganda Primary Education Reform (SO 3) | Educational | 115 | 50 | 115 | 280 |
| TOTAL | | 2,460 | 1,300 | 1,090 | 4,850 |

Research in Support of Strategic Objective 1:

A total of \$2.56 million has been budgeted under the new Investment in

Developing Export Agriculture (IDEA) project to cover research and extension for both high value and low value crops. The National Agricultural Research Organization (NARO) will conduct research at national research institutes and stations to identify production, policy, market, processing, and utilization constraints in agriculture and prepare short and long-term research programs. The research component will also include a seed multiplication/distribution program as well as an NGO outreach program.

Under the Agricultural Non-Traditional Export Promotion Program (ANEPP) funding, field/on farm trials for high value crops are being carried out. High value crops will include cut flowers, lemon grass, Nepalese chilies and paprika.

IITA, at the invitation of the Uganda Ministry of Agriculture, has established a Regional Centre for Research on Cassava, Banana and Plantain in East Africa in Uganda. IITA has a continental mandate for conducting cassava, banana and plantain research in Africa. The overall objectives of the center are to generate and distribute technologies which can facilitate increased sustainable production of these crops commensurate with national needs. To achieve this objective, the center will carry out applied research on the improvement of production systems in close cooperation with the national agricultural research systems in the region.

Research in Support of Strategic Objective 2:

Work is underway towards the completion of five research studies under the Land Tenure Center/Makerere Institute of Social Research in 1994 on: (1) Land Markets, (2) Common Property Resource and Land Tenure, (3) Land Tenure Issues and Buffer Zones, (4) Dispute Settlement, and (5) Gender Issues and Property Rights.

Research in Support of Strategic Objective 3:

An applied educational research program will be launched in September 1994 under the auspices of the Improving Educational Quality Project. The IEQ project will support a broad range of research into Uganda's Primary Education Reform Program. Research will be conducted to assess the relationship between planned project interventions and other factors and: (1) school operations, (2) teacher behavior and instruction, (3) pupil behavior, performance, enrolment and retention, and (4) community-school relations.

Research in Support of Strategic Objective 4:

None.

III. OPERATING EXPENSE AND WORKFORCE REQUIREMENT NARRATIVES

A. OPERATING EXPENSES BUDGET REQUEST NARRATIVE

Overview of FY 1994 Estimate: The FY 1994 OE budget request of \$3.1 million for USAID/Uganda has enabled the Mission to maintain essential operations and services to support its strategic objectives and program in the face of a 25% devaluation of the U.S. dollar against the Uganda shilling (Ush) and a 14.7% annualized inflation rate. These constraints, combined with accelerated assignment to post travel and transportation costs, became the basis for the supplemental budget allowance which is reflected in this budget total.

The most compelling budgetary limitation the Mission has struggled with throughout FY 1994 has been the depreciation of the US dollar against the Uganda shilling. There has been a steady decline in the dollar value since the middle of FY 1993 but the decline accelerated greatly in February 1994 until it settled in a range from UShs 900 to 950 per dollar. The average exchange rate used for calculating our trust fund ceiling has been declining as well and is currently Ushs 1,035 per dollar as compared to the average exchange rate of Ushs 1,179 per dollar for FY 1993. By the end of FY 1994 the Mission will have lost the Uganda shilling equivalent of over \$180,000 in purchasing power due to this dollar devaluation. This has forced us to transfer many planned trust fund obligations to OE dollars creating enormous budgetary pressures that were subsequently relieved by a supplemental allotment.

The U100, U200 and U300 function codes reflect entitlement costs and minimal staffing levels required to achieve our program objectives and implement effective internal controls. The most dramatic increase over FY 1993 occurred in the U106 function code for education allowance. FY 1993 obligations for educational allowances totalled \$32,213 while in FY 1994 they have climbed to \$157,914. This is caused in part by three new families with school age children and some families opting for school away from post allowance and other special educational allowances.

Nearly 83% of the Mission's OE trust fund (OE TF) obligations, are allocated to the U200 and U300 function codes for foreign service national (FSN) personnel costs. The Post has recently approved full implementation of a local compensation plan for FSN staff that will cost an additional \$81,000 in local currency in FY 1994. This is an increase over the planned FY 1994 budget which will be met by transferring other planned trust fund obligations to OE dollars.

The U400 function codes are basically fixed recurring costs. However, the U403 residential renovation and maintenance costs includes some non-recurrent costs reflecting make-ready and security upgrade costs on two residences, one for a new IDI US direct hire (USDH) position and one replacement property for another USDH

position, and four scheduled repaintings.

The U500 function codes include some exceptional costs and some cost savings worth noting. Under the U503 function code we are funding three projects. The first is the installation of a proper access control guard and reception booth and a safehaven at the entrance of the USAID owned Office and Warehouse Annex. This is a diplomatic security requirement for a US Government owned facility when USDH staff are assigned to that location. The IG has agreed to fund the equipment costs for this facility and USAID will pay for the renovation and installation costs at an estimated cost of \$22,650. USAID is also installing an exterior bullet-proof consular window for the cashier as recommended by the Regional Security Officer and the IG to minimize the risks of forced entry and armed robbery inside the building at a cost of \$4,360 based on the particular risks of this critical threat post for crime. USAID is experiencing extreme crowding at its existing main office building and the Controller's Office has without doubt the most cramped working environment in the building. A renovation project is being planned for the fourth quarter at an estimated cost of \$19,350 to replace desks with installed work-surfaces that will provide a more efficient use of office space and a more productive office environment as the Mission implements the Mission Accounting and Control System (MACS).

USAID has also experienced substantial savings in its U509 costs with the full implementation of specialized telephone/fax call-back services and the local UP&T decision to reduce punitive long distance rates in the face of stiff competition from call-back services. USAID expects to save over \$60,000 in FY 1994 over the prior fiscal year in long distance telephone services which is being used to offset some of the costs mentioned above.

The Mission has submitted its FY 1994 U600 non-expendable property (NXP) procurement plan to M/AS/OMS which has been approved and forwarded to Africa Bureau for the issuance of a budget allowance earmarked for NXP procurement totalling \$100,000. The breakout by U600 function codes represents the approved NXP procurement plan.

Planned Purchase Of A New Office Building: USAID has identified property in Kampala that is only one plot away from our current location but on another road. It is situated in an excellent area zoned for international organizations and embassies. The 44,000 sq. ft. property consists of six 2-story houses in adjacent groups of four and two surrounded by a perimeter fence, with a very large paved parking area. The units are ideally suited for office space.

It is anticipated that any renegotiation on the rent of our current office when our lease expires would result in a tripling or quadrupling of the rent in excess or \$100,000 per annum based on projections in the appreciated value of commercial property in Kampala over the next decade. An investment of US\$ 450 - 500 million now would position the Mission to move into offices that would satisfy its requirements at least through the year 2015 and avoid being held hostage to

sky-rocketing commercial property values as the economy continues its steady expansion. USAID has completed a trust fund cash flow analysis through FY 1996 and has determined that it has sufficient trust fund resources to enable it to purchase this property now and meet all its trust fund obligations through FY 96. USAID is requesting an increase in its trust fund ceiling by Ushs 500 millions in FY 1994 in order to purchase the property while market conditions remain favorable.

Overview of FY 1995 - FY 1996 Request: USAID is requesting \$4,809,600 million (\$2,593,800 in OE dollars and \$2,215,800 in trust funds) for FY 1995 which represents a 16% increase over FY 1994. USAID is requesting an increase of \$593,800 in OE dollars over FY 1994 and \$1,215,800 in the OE trust fund equivalent over FY 1994. These increases fall into three broad categories: non-discretionary entitlement allowances and assignment to post/transfer costs; projected increased FSN personnel costs arising from a new retirement plan and a planned 5-year comprehensive review of local staff compensation against established comparator firms; and increased non-expendable property costs following procurement limitations and deferrals in FY 1994. Considerable effort has been made to straight-line or cut nearly all recurrent costs without impairing the Mission's ability to achieve its strategic objectives in order to absorb the impact of these other increases.

The most dramatic increase is in the U100 account in FY 1995 totalling \$967,600 which is a 75% increase over FY 1994. Current projections based on a preliminary analysis of the local cost of living survey will result in the approval of a cost of living allowance late in FY 1994 or early in FY 1995. This represents 15% of the increase. However, the largest component is due to the unusually high number of transfers and post assignments in FY 1995. Seven USDH staff will depart post and six will be replaced in FY 1995. Of those departing, three have expressed an intention to transfer to USAID/W at Mission expense.

Essentially, the Mission will be funding nine assignment to post travels, four home leave - transfers and one home leave - return to post which represents 55% of the increase. Finally, two families are planning obstetrical medical evacuations in FY 1995 which represents another 15% of the increase. The remaining increased costs are from education allowances arising from replacements of USDH staff without school age children with other USDH families with school age children.

The planned increases in the U200 and U300 functions are largely due to two components of the local FSN compensation plan. First, the implementation of an FSN retirement plan, long overdue, will be funded in FY 1995 for the first time. Second, projected salary increases combined with a further projected 10% devaluation in the US dollar exchange rate which when combined with the other increases explains USAID's request for an increase in its trust fund ceiling from \$1 million to \$2.215 million equivalent in local currency based on a projected average exchange rate of Ushs 900 per dollar.

The increase in the U400 function codes are largely due to the transfer of two sets of tandem couples and planned replacements totalling four families. This will require leasing, residential make-readies and security upgrades for two additional residences. Also, Washington mandated changes to the local guard force, projected pay increases for guards and the additional residences will also require an increase in projected residential local guard force.

Significant cuts in the U500 functions codes have been made totalling \$118,900 over the FY 1994 estimate in order to partially offset the tremendous increases in the other function code groupings.

The U600 budget represents at first glance a dramatic increase over the FY 1994 estimate but in actual fact represents a more typical non-expendable procurement plan considering deferred replacement schedules from FY 1994. The procurement freeze turned partial thaw in FY 1994 has left the Mission in desperate need to buy replacement ADP hardware, upgrade PC LAN and UNIX servers, upgrade software licenses, replacement vehicles, replacement photocopiers and other office equipment, and additional replacement sets of residential furniture. These have been factored into the FY 1995 procurement plan.

FY 1996 is largely a straight-line of FY 1995 with appropriate adjustments made for projected USDH transfer/assignment costs, inflation and NXP replacement schedules. After FY 1996 we will be proposing significant reductions in OE Trust Fund utilization reflecting both a decline in generations and the need to allocate these trust funds to the renovation of the new USAID office building in preparation for occupancy.

B. CONTROLLER'S BUDGET NARRATIVE

The FY 1994 Controller budget estimate of \$512,300 increases by 24% (\$122,500) in FY 1995 and then decreases by 2% (\$10,200) for FY 1996. Major changes are described below:

1. Under U100 function code, a replacement for the Deputy Controller is expected in late FY 1995. Also, there is a confirmed need for an obstetrical medical evacuation for a USDH (CONT) spouse in early FY 1995. The U100 increases \$72,800 in FY 1995, then decreases again in FY 1996 based on current planned movements.

2. The U200 and U300 function codes increases are largely due to planned implementation of delayed portions of an already-approved local compensation plan. An approved annual bonus will begin in FY 1994. The FSN retirement plan, also approved long ago, will be funded in FY 1994 for the first time. These activities will cost an additional \$59,900 in FY 1995 and \$85,900 in FY 1996 over 1994 levels.

3. The Controller Office share in U600 function code items increase by \$29,000 and \$43,600 in FY 1995 and FY 1996 respectively as a result of FY 1994's procurement freeze. There may be some adjustment here when actual FY 1994 procurement is known.

The above increases are partially offset by some modest reductions as follows.

1. U302 (USPSC-S&B) costs are reduced in both out-years, representing scheduled changes in Controller Office staffing from USPSC to FSN employees. One position was converted in FY 1994, and the second will be converted in early FY 1996.

2. In addition, full implementation of specialized telephone/fax call-back services and a local UP&T decision to reduce punitive long distance rates generated savings in U500 communications, thereby reducing the Controller share of such costs.

3. The U503 function code cost decrease in out-years reflects a 1994 one-time renovation to address extreme crowding and cramped working conditions in the Controller Office existing location in the main office building.

4. The FY 1994 Controller Office Regional AID Mission Accounting course for East and Southern Africa will not be repeated in out-years, reducing expenditures for TDY travel and local training as well.

Controller Office costs are generally consistent with budget changes for the Mission as a whole.

C. AUTOMATION REQUIREMENTS NARRATIVE

TABLE VIII(c) AUTOMATION REQUIREMENTS NARRATIVE

USAID/Uganda has expanded its Automated Data Processing base tremendously over the last six years, growing from an installed base of seven Wang Classic PC's to a present installation of over 75 PCs, four File Servers, two CD-ROM servers, and a SUN SPARC UNIX server.

We have successfully installed and now operate a Network with both AIDNET (WAN) and LAN connection. The LAN connection is a dial-up link between the LAN at the main office building, and the USAID/EXO Warehouse, some five kilometers away. The AIDNET connection is through a dial-out link to USAID/Nairobi, and a dial-in link with the Information Resource Management (IRM) office in Washington.

Currently, we have among our ADP equipment, seven 8088 processor based Classics phased out, nine 286 processor based PCs, with seven in active use, two in storage which we plan to phase out soon, and seventeen 386 processor based PCs we intend to upgrade. We expect an increase of about 20% in the number of ADP users, and hence we expect an equivalent increase in PC requirements. Overall, we plan to procure about 50 PCs to meet new staff requirements and replace the phased out equipment, as follows; 25 PCs in 1995, then 24 PCs in 1996. This phase out will be pegged to the imminent conversion from DOS based applications to Windows applications, as established by USAID/W, which requires more powerful PCs, processor and memory.

As a result of this, we need to focus on the acquisition of server based Windows licenses, about 50, to meet our existing Windows and Windows software application requirements.

We currently have three HP11 printers which will have to be replaced with more powerful HP11Vs to accommodate new software requirements. With the demand created with an increase in PC users and increased workload, at least eight HP11Vs will be required over the next few years.

To keep up to date with the increase in power requirements exerted by an increase of fifty 486s and the HP11V laser printers, it will be necessary to increase our installed capacity in power conditioning by acquiring four more UPS's of 7 KVA each for our two locations.

USAID/USAID
PROGRAM OBJECTIVE TREE

PROGRAM GOAL:
Establish the basis for sustainable improvements in the standard of living.

PROGRAM SUB-GOAL:
Sustainable, equitable economic growth promoted on a competitive diversified basis.

STRATEGIC OBJECTIVE No. 1
Increase rural men's and women's income from agricultural exports.

STRATEGIC OBJECTIVE No. 2
Stabilize biodiversity in target areas.

STRATEGIC OBJECTIVE No. 3
Improve the quality and efficiency of basic education.

STRATEGIC OBJECTIVE No. 4
Stabilize the health status of Ugandans.

TARGET No. 1.1
Increased exports of NTAEs.

TARGET No. 1.2
Increased rates of return to producers and exporters from NTAEs.

TARGET No. 2.1
Improved policy and institutional framework that promotes sustainable natural resource use.

TARGET No. 3.1
Increased number of students using relevant educational materials.

TARGET No. 4.1
Increased use of modern family planning in intervention communities.

SUB-TARGET No. 1.1.1
Improved enabling environment for NTAE enterprises.

SUB-TARGET No. 1.2.1
Increased efficiency for NTAE markets.

TARGET No. 2.2
Increased ecotourism through private organizations especially at the local level.

TARGET No. 3.2
Increased number of effective teachers.

TARGET No. 4.2
Increased condom use in intervention communities.

SUB-TARGET No. 1.1.2
Increased use of financial resources by NTAE enterprises.

SUB-TARGET No. 1.2.2
Improved on-farm post-harvest technologies.

TARGET No. 2.3
Strengthen incentives for local participation in the management of protected areas.

TARGET No. 3.3
Increased girls' persistence.

TARGET No. 4.3
Increased correct STD diagnosis and treatment in intervention communities.

SUB-TARGET No. 1.1.3
Improved management performance of NTAE enterprises.

SUB-TARGET No. 1.2.3
Increased adoption of improved agricultural production technologies.

TARGET No. 2.4
Established base for improved management of selected protected areas.

TARGET No. 4.4
Reduced number of persons with cancer in target areas in intervention communities.

ANNEX A PROGRAM OBJECTIVE TREE

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ANNEX B OPERATING EXPENSE AND WORKFORCE REQUIREMENT

This section consists of:

- Table VIII(a), Operating Expense Request
- Table VIII(c), Automation Requirements
- Table VIII(d), Consulting Services
- Table VIII(e), Controller's Office Budget

TABLE VIII (a)
OPERATING EXPENSE BUDGET REQUEST
PC: 617
Mission: UGANDA

| EXPENSE CATEGORY | FUNC CODE | FY 1994 ESTIMATE | | | | FY 1995 REQUEST | | | | FY 1996 REQUEST | | | |
|---------------------------------------------|-----------|------------------|---------|---------|-------|-----------------|---------|---------|-------|-----------------|---------|---------|-------|
| | | OE | TF | TOTAL | UNITS | OE | TF | TOTAL | UNITS | OE | TF | TOTAL | UNITS |
| S. DIRECT HIRE: | | | | | | | | | | | | | |
| Other Salary | U105 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Education Allowances | U106 | 157.9 | 0.0 | 157.9 | 13.0 | 190.4 | 0.0 | 190.4 | 20.0 | 151.2 | 0.0 | 151.2 | 18.0 |
| Cost of Living Allow. | U108 | 0.0 | 0.0 | 0.0 | 0.0 | 60.8 | 0.0 | 60.8 | 15.3 | 67.0 | 0.0 | 67.0 | 15.0 |
| Other Benefits | U110 | 12.4 | 0.0 | 12.4 | 0.0 | 13.8 | 0.0 | 13.8 | 0 | 11.8 | 0.0 | 11.8 | 0.0 |
| Post Assign Travel | U111 | 45.0 | 0.0 | 45.0 | 6.0 | 111.5 | 0.0 | 111.5 | 10 | 75.8 | 0.0 | 75.8 | 6.0 |
| Post Assign Freight | U112 | 180.0 | 0.0 | 180.0 | 6.0 | 360.0 | 0.0 | 360.0 | 10 | 228.8 | 0.0 | 228.8 | 6.0 |
| Home Leave Travel | U113 | 45.5 | 0.0 | 45.5 | 6.0 | 9.0 | 0.0 | 9.0 | 5 | 23.6 | 0.0 | 23.6 | 3.0 |
| Home Leave Freight | U114 | 31.0 | 0.0 | 31.0 | 2.0 | 37.2 | 0.0 | 37.2 | 5 | 24.1 | 0.0 | 24.1 | 3.0 |
| Education Travel | U115 | 15.5 | 0.0 | 15.5 | 5.0 | 33.6 | 0.0 | 33.6 | 4 | 48.7 | 0.0 | 48.7 | 7.0 |
| R & R Travel | U116 | 61.5 | 0.0 | 61.5 | 32.0 | 88.0 | 0.0 | 88.0 | 62 | 120.1 | 0.0 | 120.1 | 16.0 |
| Other Travel | U117 | 8.0 | 0.0 | 8.0 | 7.0 | 63.5 | 0.0 | 63.5 | 15 | 13.7 | 0.0 | 13.7 | 12.0 |
| Subtotal | U100 | 558.8 | 0.0 | 558.8 | | 967.6 | 0.0 | 967.6 | | 762.8 | 0.0 | 762.8 | |
| N. DIRECT HIRE: | | | | | | | | | | | | | |
| FN Basic Pay | U201 | 0 | 36.8 | 36.8 | 3.0 | 0.0 | 50.5 | 50.5 | 3.0 | 0.0 | 58.0 | 58.0 | 3.0 |
| Overtime/Holiday Pay | U202 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Code 11 - FN | U203 | 0 | 4.5 | 4.5 | 0.0 | 0.0 | 5.9 | 5.9 | 0.0 | 0.0 | 6.8 | 6.8 | 0.0 |
| Other Code 12 - FN | U204 | 1.9 | 2.7 | 4.6 | 0.0 | 0.0 | 10.6 | 10.6 | 0.0 | 0.0 | 12.1 | 12.1 | 0.0 |
| Benefits - Former FN | U205 | 0 | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Accrued Separation Liability | U206 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 |
| Subtotal | U200 | 1.9 | 48.4 | 50.3 | | 0.0 | 68.0 | 68.0 | | 0.0 | 78.9 | 78.9 | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | 115.8 | 0.0 | 115.8 | 122.0 | 88.6 | 0.0 | 88.6 | 3.0 | 61.2 | 0.0 | 61.2 | 120.0 |
| Other U.S. PSC Costs | U303 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FN PSC - S&B | U304 | 112.0 | 715.7 | 827.7 | 1.0 | 44.4 | 1,220.4 | 1,264.8 | 1.0 | 45.7 | 1,403.4 | 1,449.1 | 1.0 |
| Other FN PSC Costs | U305 | 111.7 | 67.1 | 178.8 | 0.0 | 0.0 | 362.6 | 362.6 | 0.0 | 0.0 | 415.3 | 415.3 | 0.0 |
| Manpower Contracts | U306 | 0.0 | 7.7 | 7.7 | 5.0 | 0.0 | 9.2 | 9.2 | 5.0 | 0.0 | 9.6 | 9.6 | 5.0 |
| Accrued Separation Liability | U307 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal | U300 | 339.5 | 790.5 | 1,130.0 | | 133.0 | 1,592.2 | 1,725.2 | | 106.9 | 1,828.3 | 1,935.2 | |
| HOUSING: | | | | | | | | | | | | | |
| Residential Rent | U401 | 335.6 | 0.0 | 335.6 | 15.0 | 350.6 | 0.0 | 350.6 | 15 | 350.6 | 0.0 | 350.6 | 15.0 |
| Residential Utilities | U402 | 31.8 | 14.5 | 46.3 | 0.0 | 49.2 | 0.0 | 49.2 | 0.0 | 51.2 | 0.0 | 51.2 | 0.0 |
| Maint/Repairs | U403 | 32.0 | 0.0 | 32.0 | 0.0 | 15.2 | 0.0 | 15.2 | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 |
| Living Quarters Allow | U404 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Security Guards | U407 | 139.5 | 0.0 | 139.5 | 51.0 | 168.9 | 0.0 | 168.9 | 66.0 | 221.2 | 0.0 | 221.2 | 66.0 |
| Official Res. Exp. | U408 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Representation Allow. | U409 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 |
| Subtotal | U400 | 540.4 | 14.5 | 554.9 | | 585.4 | 0.0 | 585.4 | | 640.3 | 0.0 | 640.3 | |
| OFFICE OPERATIONS: | | | | | | | | | | | | | |
| Office Rent | U501 | 0.0 | 0.0 | 0.0 | | 45.0 | 0.0 | 45.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| Office Utilities | U502 | 8.6 | 9.7 | 18.3 | | 14.7 | 0.0 | 14.7 | | 15.3 | 0.0 | 15.3 | 0.0 |
| Building Maint/Repair | U503 | 53.7 | 3.2 | 56.9 | | 51.1 | 0.0 | 51.1 | | 53.1 | 0.0 | 53.1 | 0.0 |
| Equip. Maint/Repair | U506 | 53.0 | 1.0 | 54.0 | | 46.5 | 0.0 | 46.5 | | 48.4 | 0.0 | 48.4 | 0.0 |
| Communications | U509 | 62.8 | 48.3 | 111.1 | | 113.0 | 0.0 | 113.0 | | 117.6 | 0.0 | 117.6 | 0.0 |
| Security Guards | U510 | 45.8 | 0.0 | 45.8 | 21.0 | 56.3 | 0.0 | 56.3 | 21.0 | 73.8 | 0.0 | 73.8 | 21.0 |
| Printing | U511 | 1.4 | 0.0 | 1.4 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 | 0.0 |
| Site Visits - Mission | U513 | 27.1 | 3.8 | 30.9 | 131.0 | 31.2 | 0.0 | 31.2 | 131.0 | 32.5 | 0.0 | 32.5 | 127.0 |
| Site Visits - AID/W | U514 | 17.8 | 0.0 | 17.8 | 5.0 | 18.5 | 0.0 | 18.5 | 5.0 | 19.3 | 0.0 | 19.3 | 5.0 |
| Information Meetings | U515 | 3.1 | 0.0 | 3.1 | 1.0 | 3.2 | 0.0 | 3.2 | 1.0 | 3.4 | 0.0 | 3.4 | 1.0 |
| Training Travel | U516 | 12.0 | 0.0 | 12.0 | 5.0 | 12.5 | 0.0 | 12.5 | 5.0 | 13.0 | 0.0 | 13.0 | 5.0 |
| Conference Travel | U517 | 18.4 | 0.0 | 18.4 | 8.0 | 19.1 | 0.0 | 19.1 | 8.0 | 19.9 | 0.0 | 19.9 | 8.0 |
| Other Operational Trvl | U518 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Supplies | U519 | 164.4 | 77.6 | 242.0 | | 172.1 | 0.0 | 172.1 | | 181.1 | 0.0 | 181.1 | 0.0 |
| FAAS | U520 | 94.6 | 0.0 | 94.6 | 0.1 | 104.1 | 0.0 | 104.1 | 0.1 | 114.5 | 0.0 | 114.5 | 0.0 |
| Consultant Contracts | U521 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| Mgmt/Prof Svcs Cont | U522 | 0.4 | 0.0 | 0.4 | | 0.4 | 0.0 | 0.4 | | 0.4 | 0.0 | 0.4 | 0.0 |
| Spec. Studies/Analyses | U523 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| ADP H/W Lease/Maint | U525 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| ADP S/W Lease/Maint | U526 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| Trans/Freight - U500 | U566 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Contract Svcs | U599 | 92.9 | 2.9 | 95.8 | | 98.2 | 0.0 | 98.2 | | 102.1 | 0.0 | 102.1 | 0.0 |
| Subtotal | U500 | 655.8 | 146.5 | 802.3 | | 787.4 | 0.0 | 787.4 | | 795.9 | 0.0 | 795.9 | |
| INVENTORY PROCUREMENT: | | | | | | | | | | | | | |
| Vehicles | U601 | 0.0 | 0.0 | 0.0 | | 87.1 | 0.0 | 87.1 | 5.0 | 99.4 | 0.0 | 99.4 | 5.0 |
| Residential Furniture | U602 | 0.0 | 0.0 | 0.0 | | 23.2 | 0.0 | 23.2 | 0.0 | 26.6 | 0.0 | 26.6 | 0.0 |
| Residential Equipment | U603 | 0.0 | 0.0 | 0.0 | | 12.3 | 0.0 | 12.3 | 0.0 | 12.2 | 0.0 | 12.2 | 0.0 |
| Office Furniture | U604 | 0.0 | 0.0 | 0.0 | | 8.5 | 0.0 | 8.5 | 0.0 | 7.7 | 0.0 | 7.7 | 0.0 |
| Office Equipment | U605 | 0.0 | 0.0 | 0.0 | | 17.0 | 0.0 | 17.0 | 0.0 | 39.8 | 0.0 | 39.8 | 0.0 |
| Other Equipment | U606 | 0.0 | 0.0 | 0.0 | | 24.1 | 0.0 | 24.1 | 0.0 | 29.0 | 0.0 | 29.0 | 0.0 |
| ADP H/W Purchases | U607 | 0.0 | 0.0 | 0.0 | | 21.1 | 0.0 | 21.1 | 0.0 | 55.5 | 0.0 | 55.5 | 0.0 |
| ADP S/W Purchases | U608 | 0.0 | 0.0 | 0.0 | | 2.5 | 0.0 | 2.5 | 0.0 | 3.5 | 0.0 | 3.5 | 0.0 |
| Trans/Freight - U600 | U696 | 0.2 | 0.1 | 0.3 | | 28.7 | 0.0 | 28.7 | 0.0 | 59.3 | 0.0 | 59.3 | 0.0 |
| Subtotal | U600 | 0.2 | 0.1 | 0.3 | | 224.5 | 0.0 | 224.5 | | 335.2 | 0.0 | 335.2 | |
| 336(c) REQUIREMENTS | | | | | | | | | | | | | |
| | U900 | | | 0.0 | | 0.0 | 555.6 | 555.6 | | | | 0.0 | |
| TOTAL OE COSTS | | | | | | | | | | | | | |
| | | 2,094.6 | 1,000.0 | 3,094.6 | | 2,697.9 | 2,215.8 | 4,913.7 | | 2,641.1 | 1,907.2 | 4,548.3 | |
| Less "OE" FAAS | | | | | | | | | | | | | |
| | | 94.6 | | 94.6 | | 104.1 | | 104.1 | | 114.5 | | 114.5 | |
| TOTAL OE BUDGET REQUEST | | | | | | | | | | | | | |
| | U000 | 2,000.0 | 1,000.0 | 3,000.0 | | 2,593.8 | 2,215.8 | 4,809.6 | | 2,526.6 | 1,907.2 | 4,433.8 | |
| SPECIAL INFORMATION: | | | | | | | | | | | | | |
| Program funded Accrued Separation Liability | | | | 0.0 | | | | 0.0 | | | | 0.0 | |
| Local Currency Usage - % | | | | 33.3% | | | | 46.1% | | | | 43.0% | |
| Exchange Rate used in Calculations | | | | 1,035.0 | | | | 900.0 | | | | 900.0 | |
| Trust Fund End-of-Year Balance | | | | 1,018.8 | | | | 1,606.1 | | | | 2,248.7 | |
| USDH FTE | | | | 15.0 | | | | 15.0 | | | | 15.0 | |

TABLE VII(c)
 AUTOMATION REQUIREMENTS
 BFC:
 MISSION/OFFICE/BUREAU:

| UNIT INFORMATION CATEGORY | May 31, 1994 | | | FY 1994 ESTIMATE | | | FY 1995 REQUEST | | | FY 1996 REQUEST | | |
|----------------------------------------------------|--------------|----|-------|------------------|----|-------|-----------------|----|-------|-----------------|----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| NUMBER OF EMPLOYEES (office staff in the mission): | | | | | | | | | | | | |
| with PCs | | | 0 | 0 | 0 | | 0 | 0 | | 0 | | 0 |
| without PCs | | | | 0 | 0 | | 0 | 0 | | 0 | | 0 |
| TOTAL NUMBER OF EMPLOYEES: | | | | | | | | | | | | |

| UNIT INFORMATION CATEGORY | CURRENTLY IN USE | | | STORAGE/BACKUP | | | ON ORDER* | | | FY 1994 ESTIMATE TOTAL AVAILABILITY | | | FY 1995 REQUEST INCREASES/DECREASES | | | FY 1996 REQUEST INCREASES/DECREASES | | |
|--------------------------------|------------------|----|-------|----------------|----|-------|-----------|----|-------|----------------------------------------|----|-------|----------------------------------------|----|-------|----------------------------------------|----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| ISP REQUIREMENTS: | | | | | | | | | | | | | | | | | | |
| PCs (excluding LAN servers): | | | | | | | | | | | | | | | | | | |
| 286 | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| 386 | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| 486 | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| Subtotal Number of PCs | | | | | | | | | | | | | | | | | | |
| LAN Servers: | | | | | | | | | | | | | | | | | | |
| 386 | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| 486 | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| Subtotal Number of LAN Servers | | | | | | | | | | | | | | | | | | |
| UNIX: | | | | | | | | | | | | | | | | | | |
| Sparc 2 | | | | | | | | | | | | | | | | | | |
| amt of RAM 64 MB | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| amt of disk 1.47 GB | | | | | | | | | | | | | | | | | | |
| Sparc 10/40 | | | | | | | | | | | | | | | | | | |
| amt of RAM | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| amt of disk | | | | | | | | | | | | | | | | | | |
| Subtotal Number of UNIXs | | | | | | | | | | | | | | | | | | |
| PRINTERS: | | | | | | | | | | | | | | | | | | |
| HP II | | | | | | | | | | | | | | | | | | |
| HP II | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| HP II | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| HP IV | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| Subtotal Number of Printers | | | | | | | | | | | | | | | | | | |
| Windows: | | | | | | | | | | | | | | | | | | |
| # of server copies | | | | | | | | | | | | | | | | | | |
| # of licenses | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| Subtotal Number of Windows | | | | | | | | | | | | | | | | | | |
| Lotus 1-2-3 for Windows: | | | | | | | | | | | | | | | | | | |
| # of server copies | | | | | | | | | | | | | | | | | | |
| # of licenses | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| Subtotal Number of Lotus | | | | | | | | | | | | | | | | | | |
| WordPerfect for Windows: | | | | | | | | | | | | | | | | | | |
| # of server copies | | | | | | | | | | | | | | | | | | |
| # of licenses | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | 0 | 0 | | 0 | 0 | |
| Subtotal Number of WordPerfect | | | | | | | | | | | | | | | | | | |

| PURCHASES IN DOLLARS (\$000.0) | FY 1994 ESTIMATE | | | FY 1995 REQUEST | | | FY 1996 REQUEST | | |
|--------------------------------------------|------------------|----|-------|-----------------|----|-------|-----------------|----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| OTHER ISP REQUIREMENTS (List items in \$): | | | | | | | | | |
| 1. Purchase four 7 KVA UPS | | | | | | | | | |
| 2. | | | | | | | | | |
| 3. | | | | | | | | | |
| 4. | | | | | | | | | |
| 5. | | | | | | | | | |
| TOTAL NON-ISP REQUIREMENTS | | | | | | | | | |

| PURCHASES IN DOLLARS (\$000.0) | FY 1994 ESTIMATE | | | FY 1995 REQUEST | | | FY 1996 REQUEST | | |
|-----------------------------------------------------------------------|------------------|----|-------|-----------------|----|-------|-----------------|----|-------|
| | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL | OE/TF | PG | TOTAL |
| NON-ISP REQUIREMENTS (List items in \$): | | | | | | | | | |
| 1. Install an optical scanning and document storage system | | | | | | | | | |
| 2. | | | | | | | | | |
| 3. | | | | | | | | | |
| 4. | | | | | | | | | |
| 5. | | | | | | | | | |
| 6. | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. | | | | | | | | | |
| TOTAL NON-ISP REQUIREMENTS | | | | | | | | | |
| (Must be equal to U524 + U625 + U607 + U608 on Table VII (a) and (g)) | | | | | | | | | |

*Including equipment on order by M/IRM as a part of the M/IRM end of FY 93 buy

NAMING CONVENTION: 96AR0000WK1

53

TABLE VIII (d)
CONSULTING SERVICES

PC:
MISSION/BUREAU/OFFICE: UGANDA

| EXPENSE CATEGORY | FY 1994 ESTIMATE | | | | | FY 1995 REQUEST | | | | | FY 1996 REQUEST | | | | |
|-----------------------------------------------|------------------|-----|----------------|---------|---------|-----------------|-----|----------------|---------|---------|-----------------|-----|----------------|---------|---------|
| | OE | TF | SUB-- TOTAL | PG | TOTAL | OE | TF | SUB-- TOTAL | PG | TOTAL | OE | TF | SUB-- TOTAL | PG | TOTAL |
| Management and Professional Support Services: | 0.0 | 0.0 | 0.0 | 6,500.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 6,500.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 6,500.0 | 6,500.0 |
| Studies, Analysis and Evaluations: | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 |
| Engineering and Technical Services: | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 |
| Total Consulting Services | 0.0 | 0.0 | 0.0 | 8,000.0 | 8,000.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 8,000.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 8,000.0 |

JAMING CONVENTION: 96CSXXX.WK1

54

SLE VIII (a)
 CONTROLLER BUDGET BREAKOUT
 C. 617
 Location: UGANDA

| EXPENSE CATEGORY | FUNC CODE | FY 1994 ESTIMATE | | | | FY 1995 REQUEST | | | | FY 1996 REQUEST | | | |
|--------------------------------|-----------|------------------|-------|-------|-------|-----------------|-------|-------|-------|-----------------|-------|-------|-------|
| | | OE | TF | TOTAL | UNITS | OE | TF | TOTAL | UNITS | OE | TF | TOTAL | UNITS |
| DIRECT HIRE: | | | | | | | | | | | | | |
| Other Salary | U105 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Education Allowances | U106 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Cost of Living Allow. | U108 | 0.0 | 0.0 | 0.0 | | 6.4 | 0.0 | 6.4 | | 6.4 | 0.0 | 6.4 | |
| Other Benefits | U110 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Cost Assign Travel | U111 | 0.0 | 0.0 | 0.0 | | 9.8 | 0.0 | 9.8 | | 0.0 | 0.0 | 0.0 | |
| Cost Assign Freight | U112 | 0.0 | 0.0 | 0.0 | | 36.0 | 0.0 | 36.0 | | 0.0 | 0.0 | 0.0 | |
| Home Leave Travel | U113 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 4.7 | 0.0 | 4.7 | |
| Home Leave Freight | U114 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 3.0 | 0.0 | 3.0 | |
| Education Travel | U115 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| & R Travel | U116 | 6.4 | 0.0 | 6.4 | | 8.8 | 0.0 | 8.8 | | 9.2 | 0.0 | 9.2 | |
| Other Travel | U117 | 1.0 | 0.0 | 1.0 | | 19.2 | 0.0 | 19.2 | | 6.7 | 0.0 | 6.7 | |
| Subtotal | U100 | 7.4 | 0.0 | 7.4 | | 80.2 | 0.0 | 80.2 | | 30.0 | 0.0 | 30.0 | |
| INDIRECT HIRE: | | | | | | | | | | | | | |
| Ind. Basic Pay | U201 | 0.0 | 8.3 | 8.3 | | 0.0 | 11.4 | 11.4 | | 0.0 | 11.9 | 11.9 | |
| Overtime/Holiday Pay | U202 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Other Code 11 - FN | U203 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.8 | 0.8 | | 0.0 | 1.8 | 1.8 | |
| Other Code 12 - FN | U204 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.2 | 0.2 | |
| Benefits - Former FN | U205 | 0.0 | 1.2 | 1.2 | | 0.0 | 0.0 | 0.0 | | 0.0 | 1.7 | 1.7 | |
| Accrued Separation Liability | U206 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U200 | 0.0 | 9.5 | 9.5 | | 0.0 | 12.2 | 12.2 | | 0.0 | 15.6 | 15.6 | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | 79.3 | 0.0 | 79.3 | | 29.3 | 0.0 | 29.3 | | 0.0 | 0.0 | 0.0 | |
| Other U.S. PSC Costs | U303 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| FN PSC - S&B | U304 | 0.0 | 169.0 | 169.0 | | 0.0 | 239.8 | 239.8 | | 0.0 | 275.8 | 275.8 | |
| Other FN PSC Costs | U305 | 0.0 | 40.5 | 40.5 | | 0.0 | 73.8 | 73.8 | | 0.0 | 86.2 | 86.2 | |
| Manpower Contracts | U306 | 0.0 | 1.9 | 1.9 | | 0.0 | 2.3 | 2.3 | | 0.0 | 2.4 | 2.4 | |
| Accrued Separation Liability | U307 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U300 | 79.3 | 211.4 | 290.7 | | 29.3 | 315.9 | 345.2 | | 0.0 | 364.4 | 364.4 | |
| HOUSING: | | | | | | | | | | | | | |
| Residential Rent | U401 | 56.0 | 0.0 | 56.0 | | 56.0 | 0.0 | 56.0 | | 56.0 | 0.0 | 56.0 | |
| Residential Utilities | U402 | 4.4 | 2.0 | 6.4 | | 6.4 | 0.0 | 6.4 | | 6.7 | 0.0 | 6.7 | |
| Maint/Repairs | U403 | 3.9 | 0.0 | 3.9 | | 1.6 | 0.0 | 1.6 | | 1.7 | 0.0 | 1.7 | |
| Living Quarters Allow | U404 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Security Guards | U407 | 13.1 | 0.0 | 13.1 | | 15.2 | 0.0 | 15.2 | | 19.9 | 0.0 | 19.9 | |
| Official Res. Exp. | U408 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Representation Allow. | U409 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U400 | 77.4 | 2.0 | 79.4 | | 79.2 | 0.0 | 79.2 | | 84.3 | 0.0 | 84.3 | |
| OFFICE OPERATIONS: | | | | | | | | | | | | | |
| Office Rent | U501 | 0.0 | 0.0 | 0.0 | | 9.0 | 0.0 | 9.0 | | 0.0 | 0.0 | 0.0 | |
| Office Utilities | U502 | 1.7 | 1.9 | 3.6 | | 2.9 | 0.0 | 2.9 | | 3.1 | 0.0 | 3.1 | |
| Building Maint/Repair | U503 | 10.7 | 0.6 | 11.3 | | 10.2 | 0.0 | 10.2 | | 10.6 | 0.0 | 10.6 | |
| Equip. Maint/Repair | U508 | 10.6 | 0.2 | 10.8 | | 9.3 | 0.0 | 9.3 | | 9.7 | 0.0 | 9.7 | |
| Communications | U509 | 11.3 | 4.8 | 16.1 | | 11.3 | 0.0 | 11.3 | | 11.8 | 0.0 | 11.8 | |
| Security Guards | U510 | 9.1 | 0.0 | 9.1 | | 11.3 | 0.0 | 11.3 | | 14.8 | 0.0 | 14.8 | |
| Printing | U511 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Site Visits - Mission | U513 | 1.3 | 0.0 | 1.3 | | 1.2 | 0.0 | 1.2 | | 1.3 | 0.0 | 1.3 | |
| Site Visits - AID/W | U514 | 11.8 | 0.0 | 11.8 | | 2.4 | 0.0 | 2.4 | | 2.5 | 0.0 | 2.5 | |
| Information Meetings | U515 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Training Travel | U516 | 7.5 | 0.0 | 7.5 | | 1.6 | 0.0 | 1.6 | | 1.7 | 0.0 | 1.7 | |
| Conference Travel | U517 | 0.0 | 0.0 | 0.0 | | 2.5 | 0.0 | 2.5 | | 2.6 | 0.0 | 2.6 | |
| Other Operational Trvl. | U518 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Supplies | U519 | 34.2 | 10.1 | 44.3 | | 22.4 | 0.0 | 22.4 | | 23.5 | 0.0 | 23.5 | |
| FAAS | U520 | 12.3 | 0.0 | 12.3 | | 13.5 | 0.0 | 13.5 | | 14.9 | 0.0 | 14.9 | |
| Consultant Contracts | U521 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Mgmt/Prot. Svcs. Cont. | U522 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Spec. Studies/Analyses | U523 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| ADP H/W Lease/Maint. | U525 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| ADP S/W Lease/Maint. | U526 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Trans/Freight - U500 | U598 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| Other Contract Svcs. | U599 | 9.4 | 0.1 | 9.5 | | 4.9 | 0.0 | 4.9 | | 5.1 | 0.0 | 5.1 | |
| Subtotal | U500 | 119.9 | 17.7 | 137.6 | | 102.5 | 0.0 | 102.5 | | 101.6 | 0.0 | 101.6 | |
| INVENTORY PROCUREMENT: | | | | | | | | | | | | | |
| Vehicles | U601 | 0.0 | 0.0 | 0.0 | | 11.3 | 0.0 | 11.3 | | 12.9 | 0.0 | 12.9 | |
| Residential Furniture | U602 | 0.0 | 0.0 | 0.0 | | 3.0 | 0.0 | 3.0 | | 3.7 | 0.0 | 3.7 | |
| Residential Equipment | U603 | 0.0 | 0.0 | 0.0 | | 1.6 | 0.0 | 1.6 | | 1.6 | 0.0 | 1.6 | |
| Office Furniture | U604 | 0.0 | 0.0 | 0.0 | | 1.1 | 0.0 | 1.1 | | 1.0 | 0.0 | 1.0 | |
| Office Equipment | U605 | 0.0 | 0.0 | 0.0 | | 2.2 | 0.0 | 2.2 | | 5.2 | 0.0 | 5.2 | |
| Other Equipment | U606 | 0.0 | 0.0 | 0.0 | | 3.1 | 0.0 | 3.1 | | 3.8 | 0.0 | 3.8 | |
| ADP H/W Purchases | U607 | 0.0 | 0.0 | 0.0 | | 2.7 | 0.0 | 2.7 | | 7.2 | 0.0 | 7.2 | |
| ADP S/W Purchases | U608 | 0.0 | 0.0 | 0.0 | | 0.3 | 0.0 | 0.3 | | 0.5 | 0.0 | 0.5 | |
| Trans/Freight - U600 | U598 | 0.0 | 0.0 | 0.0 | | 3.7 | 0.0 | 3.7 | | 7.7 | 0.0 | 7.7 | |
| Subtotal | U600 | 0.0 | 0.0 | 0.0 | | 29.0 | 0.0 | 29.0 | | 43.6 | 0.0 | 43.6 | |
| 335(c) REQUIREMENTS | | | | | | | | | | | | | |
| | U900 | | | 0.0 | | | | | | | | | |
| TOTAL OE COSTS | | 284.0 | 240.6 | 524.6 | | 320.2 | 328.1 | 648.3 | | 259.5 | 380.0 | 639.5 | |
| Less "OE" FAAS | | 12.3 | | 12.3 | | 13.5 | | 13.5 | | 14.9 | | 14.9 | |
| TOTAL OE BUDGET REQUEST | | 271.7 | 240.6 | 512.3 | | 306.7 | 328.1 | 634.8 | | 244.6 | 380.0 | 624.6 | |

| SPECIAL INFORMATION: | | | |
|------------------------------------|--|---------|-------|
| Local Currency Usage - % | | 47.0% | 51.7% |
| Exchange Rate used in Calculations | | 1,035.0 | 900.0 |
| Trust Fund End-of-Year Balance | | 132.4 | 208.8 |
| USDH FTE | | 2.0 | 2.0 |

ANNEX C BUDGET PLANNING DOCUMENT TABLES

This section consists of:

- Table I, Appropriation Summary
- Table III, Summary of Mission Strategic Objectives
- Table IV, Project Budget Data
- Table IV(a), Activity Classification/Special Issues Codes Summary Report
- Table IV(b), Activity Classification/Special Issues Codes Aggregate Report
- Table IV(c), Congressional Interest Areas
- Table X, Microenterprise Data
- Table XI, PL 480 Title III
- Table XIII, PL 480, Title II

TABLE I : APPROPRIATION SUMMARY (\$000)

| ACCOUNT | FY 1993 ACTUAL | FY 1994 ESTIMATE | FY 1995 CP | FY 1995 PLANNED | FY 1996 REQUEST |
|---------------------------------|-------------------|---------------------|---------------|--------------------|--------------------|
| SUSTAINABLE DEVELOPMENT | | 2,030 | 33,000 | 33,000 | 33,400 |
| *DEVELOPMENT ASSISTANCE FUND | 500 | | | | |
| *DEVELOPMENT FUND FOR AFRICA | 37,650 | 30,963 | | | |
| SUSTAINABLE DEVELOPMENT THEMES: | | | | | |
| BROAD BASED ECON GRWTH | | 22,170 | | 23,477 | 25,875 |
| GLOBAL ENVIRONMENT | | 8,595 | | 7,315 | 4,755 |
| POPULATION GROWTH | | 1,140 | | 1,728 | 2,170 |
| DEMOCRATIC PARTICIPATION | | 1,088 | | 480 | 600 |
| COUNTRIES IN TRANSITION | | 1,000 | | | |
| PL 480 TITLE II | | 4,000 | | 2,000 | 3,452 |
| PL 480 TITLE III | | 9,300 | | 9,300 | |
| OPERATING EXPENSES (U.S. \$) | 2,375 | 2,000 | 2,000 | 2,000 | 2,000 |
| TRUST FUNDS (U.S. \$) | 1,196 | 1,000 | 1,000 | 1,000 | 1,000 |

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

| STRATEGIC OBJECTIVE NUMBER AND TITLE | PROJECT NUMBER AND TITLE | FY1994 ESTIM. | FY1995 PLAN | FY1996 PROP. |
|--------------------------------------|--------------------------------------------------------------------------|------------------|----------------|-----------------|
| 01 | Increase rural income from agricultural exports. | | | |
| | 01 617-0114 SS AG NON-TRADITIONAL EXPORT (PA) | 4,000 | | |
| | 01 617-0114 ST AG NON-TRADITIONAL EXPORT (PA) | | 4,900 | 3,000 |
| | 01 617-0125 SS INVESTMENT IN DEVELOPING EXPORT AG | 4,500 | | |
| | 01 617-0125 ST INVESTMENT IN DEVELOPING EXPORT AG | | 5,000 | 3,900 |
| | 01 617-0128 SS POLICY ANALYSIS & CAPACITY BUILDING (10 %, 10 %, 10 %) | 176 | | |
| | 01 617-0128 ST POLICY ANALYSIS & CAPACITY BUILDING (10 %, 10 %, 10 %) | | 80 | 100 |
| | 01 617-0129 SS WEST NILE COMMUNITY SELF-RELIANCE II (60 %, 60 %, 0 %) | 420 | | |
| | 01 617-0129 ST WEST NILE COMMUNITY SELF-RELIANCE II (60 %, 60 %, 0 %) | | 180 | |
| | 01 617-0134 ST PRIV. ENT. SUPPORT, TRG. AND ORG. DEV. (0 %, 40 %, 40 %) | | 446 | 1,600 |
| | 01 617-0135 CT DEMOBILIZATION AND REINTEGRATION (10 %, 0 %, 0 %) | 100 | | |
| | 01 617-0135 ST DEMOBILIZATION AND REINTEGRATION (10 %, 0 %, 0 %) | 100 | | |
| | 01 617-0510 SS PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %) | 100 | | |
| | 01 617-0510 ST PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %) | | 100 | 100 |
| | 01 617-ATLA SS ATLAS (OYB TRF) (20 %, 20 %, 20 %) | 40 | | |
| | 01 617-ATLA ST ATLAS (OYB TRF) (20 %, 20 %, 20 %) | | 40 | 40 |
| | 01 936-4111.17 ST IITA (OYB TRF) | 1,000 | | |
| S. O. 01 | SUB-TOTAL BILATERAL PROGRAM | 10,436 | 10,746 | 8,740 |
| | Central/Regional Costs | | | |
| S. O. 01 | TOTAL | | | 8,740 |
| | Mission USDH Staff (FTE) | 1.5 | 1.5 | 1.5 |
| 02 | Improving the quality and efficiency of basic education. | | | |
| | 02 617-0128 SS POLICY ANALYSIS & CAPACITY BUILDING (10 %, 10 %, 10 %) | 176 | | |
| | 02 617-0128 ST POLICY ANALYSIS & CAPACITY BUILDING (10 %, 10 %, 10 %) | | 80 | 100 |
| | 02 617-0131 SS SUPPORT UGANDAN PRIMARY ED REFORM (PA) | 2,300 | | |
| | 02 617-0131 ST SUPPORT UGANDAN PRIMARY ED REFORM (PA) | | 1,000 | 2,300 |
| | 02 617-0132 SS SUPPORT UGANDAN PRIMARY ED REFORM (NPA) | 8,000 | | |
| | 02 617-0132 ST SUPPORT UGANDAN PRIMARY ED REFORM (NPA) | | 10,000 | 10,000 |
| | 02 617-0510 SS PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %) | 100 | | |
| | 02 617-0510 ST PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %) | | 100 | 100 |
| | 02 617-ATLA SS ATLAS (OYB TRF) (20 %, 20 %, 20 %) | 40 | | |
| | 02 617-ATLA ST ATLAS (OYB TRF) (20 %, 20 %, 20 %) | | 40 | 40 |
| S. O. 02 | SUB-TOTAL BILATERAL PROGRAM | 10,616 | 11,220 | 12,540 |
| | Central/Regional Costs | | | 400 |
| S. O. 02 | TOTAL | | | 12,940 |
| | Mission USDH Staff (FTE) | 1.5 | 1.5 | 1.5 |
| 03 | Stabilize health status. | | | |

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

| STRATEGIC OBJECTIVE NUMBER AND TITLE | | | FY1994 ESTIM. | FY1995 PLAN | FY1996 PROP. |
|--------------------------------------------|--------------------------------------------|---------------------|------------------|----------------|-----------------|
| PROJECT NUMBER AND TITLE | | | | | |
| 03 617-0127 | ST AIDS PREVENTION AND CONTROL | (0 %, 100 %, 0 %) | | 500 | |
| 03 617-0128 | SS POLICY ANALYSIS & CAPACITY BUILDING | (10 %, 10 %, 10 %) | 176 | | |
| 03 617-0128 | ST POLICY ANALYSIS & CAPACITY BUILDING | (10 %, 10 %, 10 %) | | 80 | 100 |
| 03 617-0129 | SS WEST NILE COMMUNITY SELF-RELIANCE II | (10 %, 10 %, 0 %) | 70 | | |
| 03 617-0129 | ST WEST NILE COMMUNITY SELF-RELIANCE II | (10 %, 10 %, 0 %) | | 30 | |
| 03 617-0133 | SS DELIVERY OF IMPROVED SERVICES FOR HLT | | 2,400 | | |
| 03 617-0133 | ST DELIVERY OF IMPROVED SERVICES FOR HLT | | | 2,800 | 4,500 |
| 03 617-0510 | SS PROGRAM DEVELOPMENT & SUPPORT | (20 %, 20 %, 20 %) | 100 | | |
| 03 617-0510 | ST PROGRAM DEVELOPMENT & SUPPORT | (20 %, 20 %, 20 %) | | 100 | 100 |
| 03 617-5792 | SS AIDS TECHNICAL SUPPORT | (100 %, 0 %, 0 %) | 40 | | |
| 03 617-5970 | SS TAACS(G BUREAU) | (100 %, 0 %, 0 %) | 60 | | |
| 03 617-ATLA | SS ATLAS (OYB TRF) | (20 %, 20 %, 20 %) | 40 | | |
| 03 617-ATLA | ST ATLAS (OYB TRF) | (20 %, 20 %, 20 %) | | 40 | 40 |
| 03 936-3057 | SS CENTRAL CONTRACEPTIVE PROCUREMENT | | 500 | | |
| 03 936-3057 | ST CENTRAL CONTRACEPTIVE PROCUREMENT | | | 1,000 | 1,000 |
| S. O. 03 SUB-TOTAL BILATERAL PROGRAM | | | 3,386 | 4,550 | 5,740 |
| Central/Regional Costs | | | | | 2,200 |
| S. O. 03 TOTAL | | | | | 7,940 |
| Mission USDH Staff (FTE) | | | 1.5 | 1.5 | 1.5 |
| <hr/> | | | | | |
| 04 Stabilize biodiversity in target areas. | | | | | |
| 04 617-0124 | SS ACTION PROGRAM FOR THE ENVIRONMENT (PA) | | 6,000 | | |
| 04 617-0124 | ST ACTION PROGRAM FOR THE ENVIRONMENT (PA) | | | 4,885 | 3,000 |
| 04 617-0128 | SS POLICY ANALYSIS & CAPACITY BUILDING | (10 %, 10 %, 10 %) | 176 | | |
| 04 617-0128 | ST POLICY ANALYSIS & CAPACITY BUILDING | (10 %, 10 %, 10 %) | | 80 | 100 |
| 04 617-0129 | SS WEST NILE COMMUNITY SELF-RELIANCE II | (30 %, 30 %, 0 %) | 210 | | |
| 04 617-0129 | ST WEST NILE COMMUNITY SELF-RELIANCE II | (30 %, 30 %, 0 %) | | 90 | |
| 04 617-0510 | SS PROGRAM DEVELOPMENT & SUPPORT | (20 %, 20 %, 20 %) | 100 | | |
| 04 617-0510 | ST PROGRAM DEVELOPMENT & SUPPORT | (20 %, 20 %, 20 %) | | 100 | 100 |
| 04 617-ATLA | SS ATLAS (OYB TRF) | (20 %, 20 %, 20 %) | 40 | | |
| 04 617-ATLA | ST ATLAS (OYB TRF) | (20 %, 20 %, 20 %) | | 40 | 40 |
| S. O. 04 SUB-TOTAL BILATERAL PROGRAM | | | 6,526 | 5,195 | 3,240 |
| Central/Regional Costs | | | | | |
| S. O. 04 TOTAL | | | | | 3,240 |
| Mission USDH Staff (FTE) | | | 0.5 | 0.5 | 0.5 |

OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

| STRATEGIC OBJECTIVE NUMBER AND TITLE | PROJECT NUMBER AND TITLE | | FY1994 ESTIM. | FY1995 PLAN | FY1996 PROP. |
|--------------------------------------|---------------------------------------------|---------------------|------------------|----------------|-----------------|
| XX 617-0128 | SS POLICY ANALYSIS & CAPACITY BUILDING | (60 %, 60 %, 60 %) | 1,058 | | |
| XX 617-0128 | ST POLICY ANALYSIS & CAPACITY BUILDING | (60 %, 60 %, 60 %) | | 480 | 600 |
| XX 617-0134 | ST PRIV. ENT. SUPPORT, TRG. AND ORG. DEV. | (0 %, 60 %, 60 %) | | 669 | 2,400 |
| XX 617-0135 | CT DEMOBILIZATION AND REINTEGRATION | (90 %, 0 %, 0 %) | 900 | | |
| XX 617-0135 | ST DEMOBILIZATION AND REINTEGRATION | (90 %, 0 %, 0 %) | 900 | | |
| XX 617-0510 | SS PROGRAM DEVELOPMENT & SUPPORT | (20 %, 20 %, 20 %) | 100 | | |
| XX 617-0510 | ST PROGRAM DEVELOPMENT & SUPPORT | (20 %, 20 %, 20 %) | | 100 | 100 |
| XX 617-ATLA | SS ATLAS (OYB TRF) | (20 %, 20 %, 20 %) | 40 | | |
| XX 617-ATLA | ST ATLAS (OYB TRF) | (20 %, 20 %, 20 %) | | 40 | 40 |
| XX 698-OXXX.17 | ST INTERNATIONAL FUND FOR ELECTORAL SYSTEMS | | 30 | | |
| SUB-TOTAL BILATERAL PROGRAM | | | 3,028 | 1,289 | 3,140 |
| Central/Regional Costs | | | | | |
| TOTAL | | | | | 3,140 |
| Mission USDH Staff (FTE) | | | 0.0 | 0.0 | 0.0 |
| REPORT TOTALS - BILATERAL PROGRAM | | | 33,993 | 33,000 | 33,400 |
| Central/Regional Costs | | | | | 2,600 |
| REPORT TOTALS | | | | | 36,000 |
| Mission USDH Staff (FTE) | | | 5.0 | 5.0 | 5.0 |

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

| PROJECT NO. | OBLIG FUND NPA SRC IND IN/FIN PACD | DATE | --TOTAL COST-- | | CUME THRU FY 1993 | | --FY 1994 EST.-- | | -----FY 1995 PLANNED----- | | | --FY 1996 PROP.-- | | |
|-------------|------------------------------------------|------|------------------------------------------|--------|----------------------|---------|------------------|------------------|---------------------------|------------------|--------------------|-------------------|------------------|---|
| | | | AUTH | PLAN | OBLIG. | EXPEND. | OBLIG ATIONS | EXPEND ITURES | OBLIG ATIONS | EXPEND ITURES | YR END MORTGAGE | OBLIG ATIONS | EXPEND ITURES | |
| 617-0102 | | | FOOD PRODUCTION SUPPORT | | | | | | | | | | | |
| | DP G PA 81 90 09/92 | | 11,992 | 11,992 | 11,961 | 11,959 | | 2 | | | | 31 | | |
| 617-0103 | | | MANPOWER FOR AGRICULTURE DEVELOPMENT | | | | | | | | | | | |
| | DP G PA 83 92 08/93 | | 10,150 | 10,146 | 10,146 | 10,141 | | 5 | | | | | | |
| | SS G PA 83 92 08/93 | | 14,750 | 14,750 | 14,750 | 13,952 | | 798 | | | | | | |
| | PROJECT TOTAL: | | 24,900 | 24,896 | 24,896 | 24,093 | 0 | 803 | 0 | 0 | 0 | 0 | 0 | 0 |
| 617-0104 | | | REHABILITATION OF PRODUCTIVE ENTERPRISES | | | | | | | | | | | |
| | DP G PA 84 91 09/94 | | 11,350 | 10,709 | 10,709 | 10,410 | | 92 | | 207 | | | | |
| | SS G PA 84 91 09/94 | | 18,550 | 11,050 | 11,050* | 6,117 | | 4,000 | | 933 | | | | |
| | PROJECT TOTAL: | | 29,900 | 21,759 | 21,759 | 16,527 | 0 | 4,092 | 0 | 1,140 | 0 | 0 | 0 | 0 |
| 617-0111 | | | COOPERATIVE AGRI & AGRIBUSINESS | | | | | | | | | | | |
| | DP G PA 92 92 06/96 | | 214 | 214 | 214 | | 214 | | | | | | | |
| | SS G PA 92 92 06/96 | | 20,553 | 20,553 | 20,553 | 14,626 | | 1,463 | | 3,000 | | | 1,464 | |
| | PROJECT TOTAL: | | 20,767 | 20,767 | 20,767 | 14,626 | 0 | 1,677 | 0 | 3,000 | 0 | 0 | 1,464 | |
| 617-0113 | | | AG NON-TRADITIONAL EXPORT (NPA) | | | | | | | | | | | |
| | ST G NP 88 97 03/95 | | | | | | | | | | | | | |
| | SS G NP 88 97 03/95 | | 51,500 | 50,500 | 50,500 | 34,747 | | 10,753 | | 5,000 | | | | |
| | PROJECT TOTAL: | | 51,500 | 50,500 | 50,500 | 34,747 | 0 | 10,753 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 617-0114 | | | AG NON-TRADITIONAL EXPORT (PA) | | | | | | | | | | | |
| | ST G PA 92 97 03/95 | | | 12,500 | | | | | 4,900 | 500 | 7,600 | 3,000 | 4,000 | |
| | SS G PA 92 97 03/95 | | 3,500 | 7,500 | 3,500 | | 4,000 | 4,000 | | 3,500 | | | | |
| | PROJECT TOTAL: | | 3,500 | 20,000 | 3,500 | 0 | 4,000 | 4,000 | 4,900 | 4,000 | 7,600 | 3,000 | 4,000 | |
| 617-0115 | | | EXPANDED FHS / CHILD SPACING | | | | | | | | | | | |
| | PN G PA 89 93 09/95 | | 370 | 370 | 370 | 31 | | 339 | | | | | | |
| | SS G PA 89 93 09/95 | | 7,075 | 4,450 | 4,450 | 1,535 | | 1,000 | | 1,506 | | | 409 | |
| | PROJECT TOTAL: | | 7,445 | 4,820 | 4,820 | 1,566 | 0 | 1,339 | 0 | 1,506 | 0 | 0 | 409 | |
| 617-0116 | | | SUPPORT TO UGANDA ORPHANS | | | | | | | | | | | |
| | DP G PA 89 90 03/94 | | 300 | 300 | 300 | 219 | | 81 | | | | | | |
| | SS G PA 89 90 03/94 | | 300 | 300 | 300 | 300 | | | | | | | | |
| | PROJECT TOTAL: | | 600 | 600 | 600 | 519 | 0 | 81 | 0 | 0 | 0 | 0 | 0 | 0 |
| 617-0119 | | | RWENZORI NATIONAL PARK | | | | | | | | | | | |
| | SS G PA 90 90 12/94 | | 600 | 600 | 600 | 150 | | 450 | | | | | | |
| 617-0121 | | | PHYSICAL REHAB FOR THE DISABLED | | | | | | | | | | | |
| | DP G PA 89 94 12/95 | | 3,132 | 3,132 | 3,132 | 2,652 | | 300 | | 180 | | | | |
| | SS G PA 89 94 12/95 | | 250 | 250 | 250 | 212 | | 38 | | | | | | |
| | PROJECT TOTAL: | | 3,382 | 3,382 | 3,382 | 2,864 | 0 | 338 | 0 | 180 | 0 | 0 | 0 | 0 |

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

| PROJECT NO. | OBLIG FUND NPA SRC IND IN/FIN PACD | DATE | --TOTAL COST-- | | CUME THRU FY 1993 | | --FY 1994 EST.-- | | -----FY 1995 PLANNED----- | | | --FY 1996 PROP.-- | |
|-------------|------------------------------------------|------|----------------|--------|----------------------|---------|------------------|------------------|---------------------------|------------------|--------------------|-------------------|------------------|
| | | | AUTH | PLAN | OBLIG. | EXPEND. | OBLIG ATIONS | EXPEND ITURES | OBLIG ATIONS | EXPEND ITURES | YR END MORTGAGE | OBLIG ATIONS | EXPEND ITURES |
| 617-0123 | | | | | | | | | | | | | |
| | SS G NP 91 95 08/96 | | 10,000 | 8,000 | 8,000 | 3,000 | | 2,000 | | 3,000 | | | |
| 617-0124 | | | | | | | | | | | | | |
| | ST G PA 91 96 08/96 | | 5,885 | 11,885 | | | | | 4,885 | | 7,000 | 3,000 | |
| | SS G PA 91 96 08/96 | | 14,115 | 18,115 | 12,115 | 4,158 | 6,000 | 4,500 | | 4,500 | | | 4,500 |
| | PROJECT TOTAL: | | 20,000 | 30,000 | 12,115 | 4,158 | 6,000 | 4,500 | 4,885 | 4,500 | 7,000 | 3,000 | 4,500 |
| 617-0125 | | | | | | | | | | | | | |
| | ST G PA 94 99 09/99 | | 19,750 | 19,750 | | | | | 5,000 | 2,800 | 14,750 | 3,900 | 5,000 |
| | SS G PA 94 99 09/99 | | 5,250 | 5,250 | 750 | | 4,500 | 3,200 | | 2,050 | | | |
| | PROJECT TOTAL: | | 25,000 | 25,000 | 750 | 0 | 4,500 | 3,200 | 5,000 | 4,850 | 14,750 | 3,900 | 5,000 |
| 617-0127 | | | | | | | | | | | | | |
| | ST G PA 91 95 01/96 | | | 500 | | | | | 500 | | | | 300 |
| | DP G PA 91 95 01/96 | | 2,500 | 2,500 | 2,500 | | | 1,500 | | 1,000 | | | |
| | SS G PA 91 95 01/96 | | 12,500 | 12,500 | 12,500 | 6,771 | | 3,000 | | 2,729 | | | |
| | PROJECT TOTAL: | | 15,000 | 15,500 | 15,000 | 6,771 | 0 | 4,500 | 500 | 3,729 | 0 | 0 | 300 |
| 617-0128 | | | | | | | | | | | | | |
| | ST G PA 91 97 12/95 | | | 2,237 | | | | | 800 | | 1,437 | 1,000 | 600 |
| | DP G PA 91 97 12/95 | | 1,000 | 1,000 | 1,000 | 8 | | 380 | | 485 | | | 127 |
| | SS G PA 91 97 12/95 | | 6,000 | 6,763 | 5,000 | 2,032 | 1,763 | 600 | | 1,700 | | | 1,000 |
| | PROJECT TOTAL: | | 7,000 | 10,000 | 6,000 | 2,040 | 1,763 | 980 | 800 | 2,185 | 1,437 | 1,000 | 1,727 |
| 617-0129 | | | | | | | | | | | | | |
| | ST G PA 91 96 02/96 | | 300 | 300 | | | | | 300 | 100 | | | 200 |
| | SS G PA 91 96 02/96 | | 3,700 | 3,700 | 3,000 | 1,706 | 700 | 818 | | 1,176 | | | |
| | PROJECT TOTAL: | | 4,000 | 4,000 | 3,000 | 1,706 | 700 | 818 | 300 | 1,276 | 0 | 0 | 200 |
| 617-0130 | | | | | | | | | | | | | |
| | SS G PA 91 93 12/95 | | 3,500 | 3,500 | 3,500 | 1,577 | | 670 | | 596 | | | 657 |
| 617-0131 | | | | | | | | | | | | | |
| | ST G PA 92 99 09/02 | | 17,112 | 17,112 | | | | | 1,000 | 500 | 16,112 | 2,300 | 2,000 |
| | SS G PA 92 99 09/02 | | 7,888 | 7,888 | 5,588 | 232 | 2,300 | 3,000 | | 1,000 | | | |
| | PROJECT TOTAL: | | 25,000 | 25,000 | 5,588 | 232 | 2,300 | 3,000 | 1,000 | 1,500 | 16,112 | 2,300 | 2,000 |
| 617-0132 | | | | | | | | | | | | | |
| | ST G NP 92 99 09/02 | | 54,000 | 54,000 | | | | | 10,000 | | 44,000 | 10,000 | 10,000 |
| | SS G NP 92 99 09/02 | | 29,000 | 29,000 | 21,000 | 10,000 | 8,000 | 11,000 | | 8,000 | | | |
| | PROJECT TOTAL: | | 83,000 | 83,000 | 21,000 | 10,000 | 8,000 | 11,000 | 10,000 | 8,000 | 44,000 | 10,000 | 10,000 |
| 617-0133 | | | | | | | | | | | | | |
| | ST G PA 93 97 09/99 | | 12,950 | 27,950 | | | | | 2,800 | 500 | 25,150 | 4,500 | 2,000 |
| | SS G PA 93 97 09/99 | | 12,050 | 12,050 | 8,150 | | 2,400 | 3,000 | | 4,000 | 1,500 | | 3,550 |
| | PROJECT TOTAL: | | 25,000 | 40,000 | 8,150 | 0 | 2,400 | 3,000 | 2,800 | 4,500 | 26,650 | 4,500 | 5,550 |

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TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

| PROJECT NO. | OBLIG FUND NPA SRC IND IN/FIN PACD | DATE | --TOTAL COST-- | | CUME THRU FY 1993 | | --FY 1994 EST.-- | | -----FY 1995 PLANNED----- | | | --FY 1996 PROP.-- | |
|---------------------|------------------------------------------|------|----------------|---------|----------------------|---------|------------------|--------|---------------------------|--------|---------|-------------------|--------|
| | | | AUTH | PLAN | OBLIG. | EXPEND. | OBLIG | EXPEND | OBLIG | EXPEND | YR END | MORTGAGE | OBLIG |
| | | | | | | | | | | | | | |
| 617-0134 | PRIV. ENT. SUPPORT, TRG. AND ORG. DEV. | | | | | | | | | | | | |
| ST G PA 95 98 09/99 | | | 25,000 | | | | | 1,115 | 200 | 23,885 | | 4,000 | 2,000 |
| 617-0135 | DEMOBILIZATION AND REINTEGRATION | | | | | | | | | | | | |
| ST G PA 94 94 09/96 | | | 1,000 | | | | 1,000 | | | 600 | | | 400 |
| CT G PA 94 94 09/96 | | | 1,000 | | | | 1,000 | | | 600 | | | 400 |
| PROJECT TOTAL: | | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 1,200 | 0 | 0 | 800 |
| 617-0510 | PROGRAM DEVELOPMENT & SUPPORT | | | | | | | | | | | | |
| ST G PA 89 C / | | | 1,000 | | | | | 500 | 200 | | | 500 | 500 |
| SS G PA 89 C / | | | 2,642 | 2,086 | 1,427 | 500 | 500 | 500 | 500 | | | 500 | 159 |
| PROJECT TOTAL: | | | 0 | 3,642 | 2,086 | 1,427 | 500 | 500 | 500 | 700 | 0 | 500 | 659 |
| 617-5792 | AIDS TECHNICAL SUPPORT | | | | | | | | | | | | |
| SS G PA 94 94 / | | | 40 | | | | 40 | 40 | | | | | |
| 617-5970 | TAACS(G BUREAU) | | | | | | | | | | | | |
| SS G PA 94 94 / | | | 60 | | | | 60 | 60 | | | | | |
| 617-ATLA | ATLAS (OYB TRF) | | | | | | | | | | | | |
| ST G PA 91 C / | | | 400 | | | | | 200 | 200 | | | 200 | |
| SS G PA 91 C / | | | 200 | | | 200 | 200 | 200 | 200 | | | 200 | |
| PROJECT TOTAL: | | | 0 | 600 | 0 | 0 | 200 | 200 | 200 | 200 | 0 | 200 | 0 |
| 698-0XXX.17 | INTERNATIONAL FUND FOR ELECTORAL SYSTEMS | | | | | | | | | | | | |
| ST G PA 94 94 / | | | 30 | 30 | | | 30 | | | 30 | | | |
| 936-3057 | CENTRAL CONTRACEPTIVE PROCUREMENT | | | | | | | | | | | | |
| ST G PA 91 C / | | | 2,000 | | | | | 1,000 | 191 | | | 1,000 | 1,000 |
| SS G PA 91 C / | | | 412 | 412 | 412 | 103 | 500 | | 809 | | | | |
| PROJECT TOTAL: | | | 412 | 2,412 | 412 | 103 | 500 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 936-4111.17 | IITA (OYB TRF) | | | | | | | | | | | | |
| ST G PA 94 94 / | | | 1,000 | 1,000 | | | 1,000 | | 1,000 | | | | |
| REPORT TOTALS | | | 373,528 | 438,100 | 228,386 | 138,065 | 33,993 | 58,003 | 33,000 | 53,292 | 141,465 | 33,400 | 40,266 |

Obligations Thru FY 1993 marked with (*) include Deobligations of Prior Year Obligations

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TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

| PROJECT NO. | OBLIG FUND NPA DATE SRC IND IN/FIN PACD | --TOTAL COST-- AUTH PLAN | CUME THRU | | --FY 1994 EST.-- | | -----FY 1995 PLANNED----- | | | --FY 1996 PROP.-- | |
|-------------|-----------------------------------------------|-----------------------------|---------------------------|----------------|------------------|------------------|---------------------------|------------------|--------------------|-------------------|------------------|
| | | | FY 1993 OBLIG. EXPEND. | OBLIG. EXPEND. | OBLIG ATIONS | EXPEND ITURES | OBLIG ATIONS | EXPEND ITURES | YR END MORTGAGE | OBLIG ATIONS | EXPEND ITURES |

APPROPRIATION SUMMARY

| | | | | | | | | | |
|---------------|--|--|--------|--------|--------|--------|---------|--------|--------|
| ST | | | 2,030 | 0 | 33,000 | 6,821 | 139,934 | 33,400 | 28,000 |
| DP | | | 0 | 2,574 | 0 | 1,872 | 31 | 0 | 127 |
| PN | | | 0 | 339 | 0 | 0 | 0 | 0 | 0 |
| SS | | | 30,963 | 55,090 | 0 | 43,999 | 1,500 | 0 | 11,739 |
| CT | | | 1,000 | 0 | 0 | 600 | 0 | 0 | 400 |
| REPORT TOTALS | | | 33,993 | 58,003 | 33,000 | 53,292 | 141,465 | 33,400 | 40,266 |

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

| ACTIVITY | FY 1994 ESTIMATE | | FY 1995 PLANNED | | FY 1996 PROPOSED | |
|----------------------------------------------------------|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|
| | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM |
| AGAB AGRIBUSINESS. | 3,235 | 9.5 % | 2,015 | 6.1 % | 1,560 | 4.7 % |
| AGCP CROP PRODUCTION. | 3,415 | 10.0 % | 810 | 2.5 % | 585 | 1.8 % |
| AGCR AGRICULTURAL CREDIT | | | 2,695 | 8.2 % | 1,650 | 4.9 % |
| AGFP FISHERIES PRODUCTION | 35 | 0.1 % | 15 | 0.0 % | | |
| AGIF AGRICULTURAL INFRASTRUCTURE. | 35 | 0.1 % | 995 | 3.0 % | 600 | 1.8 % |
| AGLP LIVESTOCK PRODUCTION | 200 | 0.6 % | | | | |
| AGPP AGRICULTURAL POLICIES & PLANNING | 1,600 | 4.7 % | 980 | 3.0 % | 600 | 1.8 % |
| AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY | 2,235 | 6.6 % | 2,073 | 6.3 % | 1,425 | 4.3 % |
| AGTE AGRICULTURAL TRAINING AND EXTENSION | 935 | 2.8 % | 1,015 | 3.1 % | 780 | 2.3 % |
| DICE CIVIC EDUCATION. | 191 | 0.6 % | 80 | 0.2 % | 100 | 0.3 % |
| DICS CIVIL SOCIETY | 176 | 0.5 % | 80 | 0.2 % | 100 | 0.3 % |
| DIEA ELECTORAL ASSISTANCE | 544 | 1.6 % | 240 | 0.7 % | 300 | 0.9 % |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT. | 176 | 0.5 % | 80 | 0.2 % | 100 | 0.3 % |
| EDEC BASIC EDUCATION FOR CHILDREN | 10,300 | 30.3 % | 11,000 | 33.3 % | 12,300 | 36.8 % |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. | 553 | 1.6 % | 360 | 1.1 % | 400 | 1.2 % |
| EVCB CONSERVATION AND BIOLOGICAL DIVERSITY | 2,400 | 7.1 % | 1,954 | 5.9 % | 1,200 | 3.6 % |
| EVFR FORESTRY | 935 | 2.8 % | 748 | 2.3 % | 450 | 1.3 % |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. | 1,500 | 4.4 % | 1,221 | 3.7 % | 750 | 2.2 % |
| HECS CHILD SPACING/HIGH RISK BIRTHS. | 392 | 1.2 % | 448 | 1.4 % | 720 | 2.2 % |
| HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY | 4 | 0.0 % | | | | |
| HEFI HEALTH CARE FINANCING. | 120 | 0.4 % | 140 | 0.4 % | 225 | 0.7 % |
| HEHA HIV/AIDS | 828 | 2.4 % | 1,296 | 3.9 % | 1,440 | 4.3 % |
| HEMH WOMEN'S HEALTH | 190 | 0.6 % | 170 | 0.5 % | 225 | 0.7 % |
| HEPR PROSTHETICS/MEDICAL REHABILITATION | 4 | 0.0 % | | | | |
| HESD HEALTH SYSTEMS DEVELOPMENT | 120 | 0.4 % | 240 | 0.7 % | 225 | 0.7 % |
| HEWH WATER QUALITY HEALTH | 70 | 0.2 % | 30 | 0.1 % | | |
| NUBF BREASTFEEDING | 74 | 0.2 % | 84 | 0.3 % | 135 | 0.4 % |
| NUTR NUTRITION. | 35 | 0.1 % | 15 | 0.0 % | | |
| ORDC ORPHANS/DISPLACED CHILDREN | 198 | 0.6 % | 224 | 0.7 % | 360 | 1.1 % |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | 500 | 1.5 % | 500 | 1.5 % | 500 | 1.5 % |
| PEBD BUSINESS DEVELOPMENT PROMOTION. | 300 | 0.9 % | 412 | 1.2 % | 750 | 2.2 % |
| PEFM FINANCIAL MARKETS | | | 781 | 2.4 % | 2,800 | 8.4 % |

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

| ACTIVITY | FY 1994 ESTIMATE | | FY 1995 PLANNED | | FY 1996 PROPOSED | |
|--------------------------------------------------------|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|
| | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM |
| PETI TRADE AND INVESTMENT PROMOTION. | 200 | 0.6 % | 412 | 1.2 % | 750 | 2.2 % |
| PNCN FAMILY PLANNING CONTRACEPTIVES. | 500 | 1.5 % | 1,000 | 3.0 % | 1,000 | 3.0 % |
| PNPD FAMILY PLANNING PROGRAM DEVELOPMENT | 6 | 0.0 % | | | | |
| PNSD FAMILY PLANNING SERVICE DELIVERY | 634 | 1.9 % | 728 | 2.2 % | 1,170 | 3.5 % |
| PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . | 1,353 | 4.0 % | 160 | 0.5 % | 200 | 0.6 % |
| UNCODED ACTIVITIES | 0 | 0.0 % | | | | |
| PROGRAM TOTAL | 33,993 | 100.0 % | 33,000 | 100.0 % | 33,400 | 100.0 % |

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

| SPECIAL INTEREST | FY 1994 ESTIMATE | | FY 1995 PLANNED | | FY 1996 PROPOSED | |
|----------------------------------------------------------|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|
| | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM |
| I. Substantive | | | | | | |
| A. Special Targets | | | | | | |
| FBN FEMALE SHARE OF BENEFITS | 16,771 | 49.3 % | 16,896 | 51.2 % | 18,097 | 54.2 % |
| MBN MALE SHARE OF BENEFITS | 15,422 | 45.4 % | 15,359 | 46.5 % | 14,603 | 43.7 % |
| CHS CHILD SURVIVAL | 743 | 2.2 % | 796 | 2.4 % | 1,229 | 3.7 % |
| ADO ADOLESCENTS | 520 | 1.5 % | 620 | 1.9 % | 959 | 2.9 % |
| STD SEXUALLY TRANSMITTED DISEASES | 1,078 | 3.2 % | 1,466 | 4.4 % | 2,053 | 6.1 % |
| CON CONSTRUCTION | 935 | 2.8 % | 1,139 | 3.5 % | 690 | 2.1 % |
| DEC DECENTRALIZATION | 11,376 | 33.5 % | 11,340 | 34.4 % | 11,400 | 34.1 % |
| PSD PRIVATE SECTOR DEVELOPMENT | 6,600 | 19.4 % | 10,101 | 30.6 % | 11,253 | 33.7 % |
| PVX PVO INSTITUTIONAL DEVELOPMENT | 236 | 0.7 % | 200 | 0.6 % | 393 | 1.2 % |
| INS INSTITUTION BUILDING | 12,267 | 36.1 % | 13,898 | 42.1 % | 15,879 | 47.5 % |
| SPR SECTORAL POLICY REFORM | 14,050 | 41.3 % | 14,053 | 42.6 % | 14,175 | 42.4 % |
| EDU EDUCATION | 1,021 | 3.0 % | 1,066 | 3.2 % | 816 | 2.4 % |
| B. Food, Agriculture & Rural Development | | | | | | |
| IRR IRRIGATION | 4 | 0.0 % | 2 | 0.0 % | | |
| APP AGRICULTURAL POLICIES AND PLANNING | 1,600 | 4.7 % | 980 | 3.0 % | 600 | 1.8 % |
| IAS INTEGRATED AGRICULTUREAL SYSTEMS | 2,570 | 7.6 % | 1,657 | 5.0 % | 1,095 | 3.3 % |
| ALT LAND TENURES | 1,454 | 4.3 % | 1,178 | 3.6 % | 720 | 2.2 % |
| NFC NUTRITION AND FOOD CONSUMPTION | 1,467 | 4.3 % | 852 | 2.6 % | 623 | 1.9 % |
| FAQ AQUACULTURE | 35 | 0.1 % | 15 | 0.0 % | | |
| C. Energy/Environment | | | | | | |
| ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS | 4,390 | 12.9 % | 3,783 | 11.5 % | 2,595 | 7.8 % |
| EVP ENVIRONMENTAL POLICY | 3,345 | 9.8 % | 2,723 | 8.3 % | 1,673 | 5.0 % |
| REF REFORESTATION | 757 | 2.2 % | 614 | 1.9 % | 375 | 1.1 % |
| NFM NATURAL FOREST MANAGEMENT | 3,150 | 9.3 % | 2,565 | 7.8 % | 1,575 | 4.7 % |
| AGF AGROFORESTRY | 1,288 | 3.8 % | 1,038 | 3.1 % | 630 | 1.9 % |
| IPM INTEGRATED PEST MANAGEMENT | 4 | 0.0 % | 2 | 0.0 % | | |
| SOC SOIL CONSERVATION | 224 | 0.7 % | 96 | 0.3 % | | |
| PPM PARKS AND PROTECTED AREAS MANAGEMENT | 4,980 | 14.7 % | 4,055 | 12.3 % | 2,490 | 7.5 % |
| PPV POLLUTION PREVENTION | 840 | 2.5 % | 684 | 2.1 % | 420 | 1.3 % |
| CBS SUSTAINABLE USE OF BIODIVERSITY | 5,700 | 16.8 % | 4,641 | 14.1 % | 2,850 | 8.5 % |
| CBI IN SITU CONSERVATION OF BIODIVERSITY | 5,700 | 16.8 % | 4,641 | 14.1 % | 2,850 | 8.5 % |
| CBX EX SITU CONSERVATION OF BIODIVERSITY | 480 | 1.4 % | 391 | 1.2 % | 240 | 0.7 % |
| EEF ENERGY EFFICIENCY AND CONSERVATION | 330 | 1.0 % | 269 | 0.8 % | 165 | 0.5 % |
| ERN RENEWABLE ENERGY | 35 | 0.1 % | 15 | 0.0 % | | |
| NRM NATURAL RESOURCE MANAGEMENT | 7,427 | 21.8 % | 6,618 | 20.1 % | 4,418 | 13.2 % |
| II. Institutional Mechanisms | | | | | | |
| A. PVO/NGOs | | | | | | |

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

| | | FY 1994 ESTIMATE | | FY 1995 PLANNED | | FY 1996 PROPOSED | |
|-------------------------------------------------|--------------------------------------------------------|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|
| SPECIAL INTEREST | | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM |
| PVU | PVO/NGOs, U.S. | 4,717 | 13.9 % | 3,686 | 11.2 % | 2,556 | 7.7 % |
| PVL | PVO/NGOs, LOCAL. | 4,359 | 12.8 % | 4,065 | 12.3 % | 4,794 | 14.4 % |
| B. Universities | | | | | | | |
| HBC | HISTORICALLY BLACK COLLEGES AND UNIVERSITIES | 55 | 0.2 % | 36 | 0.1 % | 40 | 0.1 % |
| UNV | UNIVERSITIES (OTHER THAN HBC AND TITLE XII) | 902 | 2.7 % | 687 | 2.1 % | 555 | 1.7 % |
| III. Research and Development Activities | | | | | | | |
| A. Applied Research | | | | | | | |
| RBM | BIOMEDICAL RESEARCH | 3 | 0.0 % | | | | |
| RAG | AGRICULTURAL RESEARCH. | 1,225 | 3.6 % | 1,250 | 3.8 % | 975 | 2.9 % |
| RBE | EDUCATION RESEARCH. | 115 | 0.3 % | 50 | 0.2 % | 115 | 0.3 % |
| RSS | SOCIAL SCIENCE RESEARCH | 44 | 0.1 % | 45 | 0.1 % | 72 | 0.2 % |
| RDC | DEMOGRAPHIC DATA COLLECTION. | 1,053 | 3.1 % | 855 | 2.6 % | 525 | 1.6 % |
| B. Basic Research | | | | | | | |
| C. Development | | | | | | | |
| RDV | DEVELOPMENT (if not applied or basic) | | | 558 | 1.7 % | 2,000 | 6.0 % |
| IV. Training | | | | | | | |
| TUS | TRAINING, U.S.-BASED | 742 | 2.2 % | 701 | 2.1 % | 985 | 2.9 % |
| TTH | TRAINING, THIRD COUNTRY-BASED | 534 | 1.6 % | 559 | 1.7 % | 660 | 2.0 % |
| TIC | TRAINING, IN-COUNTRY | 12,839 | 37.8 % | 13,627 | 41.3 % | 15,583 | 46.7 % |
| TPU | TRAINING, PUBLIC | 10,739 | 31.6 % | 12,219 | 37.0 % | 14,697 | 44.0 % |
| TPV | TRAINING, PRIVATE | 1,485 | 4.4 % | 2,240 | 6.8 % | 4,041 | 12.1 % |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|---------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 617-0114 | | | | | | |
| TITLE: AG NON-TRADITIONAL EXPORT (PA) | | | | | | |
| AGAB AGRIBUSINESS | | | | | | |
| SI CODE: FBN | 40 % | 0 % | 0 % | 480 | | |
| SI CODE: MBN | 60 % | 0 % | 0 % | 720 | | |
| SI CODE: PSD | 100 % | 0 % | 0 % | 1,200 | | |
| TOTAL AC CODE: | 30 % | 0 % | 0 % | 1,200 | | |
| AGCP CROP PRODUCTION | | | | | | |
| SI CODE: FBN | 40 % | 0 % | 0 % | 400 | | |
| SI CODE: IAS | 100 % | 0 % | 0 % | 1,000 | | |
| SI CODE: MBN | 60 % | 0 % | 0 % | 600 | | |
| SI CODE: RAG | 10 % | 0 % | 0 % | 100 | | |
| TOTAL AC CODE: | 25 % | 0 % | 0 % | 1,000 | | |
| AGCR AGRICULTURAL CREDIT | | | | | | |
| SI CODE: FBN | 0 % | 40 % | 40 % | | 1,078 | 660 |
| SI CODE: MBN | 0 % | 60 % | 60 % | | 1,617 | 990 |
| SI CODE: PSD | 0 % | 100 % | 100 % | | 2,695 | 1,650 |
| TOTAL AC CODE: | 0 % | 55 % | 55 % | | 2,695 | 1,650 |
| AGIF AGRICULTURAL INFRASTRUCTURE | | | | | | |
| SI CODE: FBN | 0 % | 40 % | 40 % | | 392 | 240 |
| SI CODE: IAS | 0 % | 50 % | 50 % | | 490 | 300 |
| SI CODE: INS | 0 % | 50 % | 50 % | | 490 | 300 |
| SI CODE: MBN | 0 % | 60 % | 60 % | | 588 | 360 |
| TOTAL AC CODE: | 0 % | 20 % | 20 % | | 980 | 600 |
| AGPP AGRICULTURAL POLICIES & PLANNING | | | | | | |
| SI CODE: APP | 100 % | 100 % | 100 % | 1,600 | 980 | 600 |
| SI CODE: FBN | 40 % | 40 % | 40 % | 640 | 392 | 240 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 960 | 588 | 360 |
| TOTAL AC CODE: | 40 % | 20 % | 20 % | 1,600 | 980 | 600 |
| PETI TRADE AND INVESTMENT PROMOTION | | | | | | |
| SI CODE: PSD | 100 % | 100 % | 100 % | 200 | 245 | 150 |
| TOTAL AC CODE: | 5 % | 5 % | 5 % | 200 | 245 | 150 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 4,000 | 4,900 | 3,000 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|--|--------|--------|--------|---------------------|--------------------|--------------------|
|--|--------|--------|--------|---------------------|--------------------|--------------------|

PROJECT NUMBER: 617-0124 TITLE: ACTION PROGRAM FOR THE ENVIRONMENT (PA)

AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY

| | | | | | | |
|----------------|-------|-------|-------|-----|-----|-----|
| SI CODE: AGF | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: ALT | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: CBI | 100 % | 100 % | 100 % | 900 | 732 | 450 |
| SI CODE: CBS | 100 % | 100 % | 100 % | 900 | 732 | 450 |
| SI CODE: CON | 10 % | 10 % | 10 % | 90 | 73 | 45 |
| SI CODE: DEC | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: EEF | 10 % | 10 % | 10 % | 90 | 73 | 45 |
| SI CODE: ESA | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: EVP | 75 % | 75 % | 75 % | 675 | 549 | 337 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: NFM | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: NRM | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: PPM | 100 % | 100 % | 100 % | 900 | 732 | 450 |
| SI CODE: PPV | 10 % | 10 % | 10 % | 90 | 73 | 45 |
| SI CODE: PVL | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: PVU | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: RDC | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: REF | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: SPR | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 90 | 73 | 45 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 900 | 732 | 450 |

EVCB CONSERVATION AND BIOLOGICAL DIVERSITY

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| SI CODE: AGF | 20 % | 20 % | 20 % | 480 | 390 | 240 |
| SI CODE: ALT | 20 % | 20 % | 20 % | 480 | 390 | 240 |
| SI CODE: CBI | 100 % | 100 % | 100 % | 2,400 | 1,954 | 1,200 |
| SI CODE: CBS | 100 % | 100 % | 100 % | 2,400 | 1,954 | 1,200 |
| SI CODE: CBX | 20 % | 20 % | 20 % | 480 | 390 | 240 |
| SI CODE: CON | 30 % | 50 % | 50 % | 720 | 977 | 600 |
| SI CODE: DEC | 30 % | 30 % | 30 % | 720 | 586 | 360 |
| SI CODE: EEF | 10 % | 10 % | 10 % | 240 | 195 | 120 |
| SI CODE: ESA | 20 % | 20 % | 20 % | 480 | 390 | 240 |
| SI CODE: EVP | 30 % | 30 % | 30 % | 720 | 586 | 360 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 1,200 | 977 | 600 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 1,200 | 977 | 600 |
| SI CODE: NFM | 70 % | 70 % | 70 % | 1,680 | 1,367 | 840 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 2,400 | 1,954 | 1,200 |
| SI CODE: PPM | 90 % | 90 % | 90 % | 2,160 | 1,758 | 1,080 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| SI CODE: PVL | 15 % | 15 % | 15 % | 360 | 293 | 180 |
| SI CODE: PVU | 70 % | 70 % | 70 % | 1,680 | 1,367 | 840 |
| SI CODE: RDC | 30 % | 30 % | 30 % | 720 | 586 | 360 |
| SI CODE: REF | 10 % | 10 % | 10 % | 240 | 195 | 120 |
| SI CODE: SPR | 75 % | 75 % | 75 % | 1,800 | 1,465 | 900 |
| SI CODE: TIC | 5 % | 5 % | 5 % | 120 | 97 | 60 |
| SI CODE: TPU | 8 % | 8 % | 8 % | 192 | 156 | 96 |
| SI CODE: TPV | 2 % | 2 % | 2 % | 48 | 39 | 24 |
| SI CODE: TTH | 3 % | 3 % | 3 % | 72 | 58 | 36 |
| SI CODE: TUS | 2 % | 2 % | 2 % | 48 | 39 | 24 |
| SI CODE: UNV | 15 % | 15 % | 15 % | 360 | 293 | 180 |
| TOTAL AC CODE: | 40 % | 40 % | 40 % | 2,400 | 1,954 | 1,200 |
| EVFR FORESTRY | | | | | | |
| SI CODE: AGF | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: ALT | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: CBI | 100 % | 100 % | 100 % | 900 | 732 | 450 |
| SI CODE: CBS | 100 % | 100 % | 100 % | 900 | 732 | 450 |
| SI CODE: CON | 10 % | 10 % | 10 % | 90 | 73 | 45 |
| SI CODE: DEC | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: ESA | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: EVP | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: IAS | 30 % | 30 % | 30 % | 270 | 219 | 135 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: NFM | 60 % | 60 % | 60 % | 540 | 439 | 270 |
| SI CODE: NRM | 75 % | 75 % | 75 % | 675 | 549 | 337 |
| SI CODE: PPM | 80 % | 80 % | 80 % | 720 | 586 | 360 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: PVU | 50 % | 50 % | 50 % | 450 | 366 | 225 |
| SI CODE: REF | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: SPR | 30 % | 30 % | 30 % | 270 | 219 | 135 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 180 | 146 | 90 |
| SI CODE: TTH | 10 % | 10 % | 10 % | 90 | 73 | 45 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 900 | 732 | 450 |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY | | | | | | |
| SI CODE: AGF | 10 % | 10 % | 10 % | 150 | 122 | 75 |
| SI CODE: ALT | 40 % | 40 % | 40 % | 600 | 488 | 300 |
| SI CODE: CBI | 100 % | 100 % | 100 % | 1,500 | 1,221 | 750 |
| SI CODE: CBS | 100 % | 100 % | 100 % | 1,500 | 1,221 | 750 |
| SI CODE: DEC | 100 % | 100 % | 100 % | 1,500 | 1,221 | 750 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|--------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| SI CODE: ESA | 20 % | 20 % | 20 % | 300 | 244 | 150 |
| SI CODE: EVP | 100 % | 100 % | 100 % | 1,500 | 1,221 | 750 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 750 | 610 | 375 |
| SI CODE: IAS | 10 % | 10 % | 10 % | 150 | 122 | 75 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 750 | 610 | 375 |
| SI CODE: NFM | 50 % | 50 % | 50 % | 750 | 610 | 375 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 1,500 | 1,221 | 750 |
| SI CODE: PPM | 60 % | 60 % | 60 % | 900 | 732 | 450 |
| SI CODE: PPV | 50 % | 50 % | 50 % | 750 | 610 | 375 |
| SI CODE: PVL | 50 % | 50 % | 50 % | 750 | 610 | 375 |
| SI CODE: PVU | 50 % | 50 % | 50 % | 750 | 610 | 375 |
| SI CODE: RDC | 10 % | 10 % | 10 % | 150 | 122 | 75 |
| SI CODE: REF | 10 % | 10 % | 10 % | 150 | 122 | 75 |
| SI CODE: SPR | 100 % | 100 % | 100 % | 1,500 | 1,221 | 750 |
| SI CODE: TIC | 30 % | 30 % | 30 % | 450 | 366 | 225 |
| TOTAL AC CODE: | 25 % | 25 % | 25 % | 1,500 | 1,221 | 750 |
| PEBD BUSINESS DEVELOPMENT PROMOTION | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 150 | 122 | 75 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 150 | 122 | 75 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 300 | 244 | 150 |
| SI CODE: PPM | 100 % | 100 % | 100 % | 300 | 244 | 150 |
| SI CODE: PSD | 100 % | 100 % | 100 % | 300 | 244 | 150 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 60 | 48 | 30 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 60 | 48 | 30 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 60 | 48 | 30 |
| TOTAL AC CODE: | 5 % | 5 % | 5 % | 300 | 244 | 150 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 6,000 | 4,885 | 3,000 |

PROJECT NUMBER: 617-0125 TITLE: INVESTMENT IN DEVELOPING EXPORT AG

| | | | | | | |
|-----------------------------|-------------|-------------|-------------|--------------|--------------|--------------|
| AGAB AGRIBUSINESS | | | | | | |
| SI CODE: FBN | 40 % | 40 % | 40 % | 720 | 800 | 624 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 1,080 | 1,200 | 936 |
| SI CODE: PSD | 100 % | 100 % | 100 % | 1,800 | 2,000 | 1,560 |
| TOTAL AC CODE: | 40 % | 40 % | 40 % | 1,800 | 2,000 | 1,560 |
| AGCP CROP PRODUCTION | | | | | | |
| SI CODE: FBN | 40 % | 40 % | 40 % | 270 | 300 | 234 |
| SI CODE: IAS | 100 % | 100 % | 100 % | 675 | 750 | 585 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|---------------------------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| SI CODE: MBN | 60 % | 60 % | 60 % | 405 | 450 | 351 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 675 | 750 | 585 |
| AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY | | | | | | |
| SI CODE: ESA | 100 % | 100 % | 100 % | 1,125 | 1,250 | 975 |
| SI CODE: FBN | 40 % | 40 % | 40 % | 450 | 500 | 390 |
| SI CODE: INS | 50 % | 50 % | 50 % | 562 | 625 | 487 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 675 | 750 | 585 |
| SI CODE: NFC | 50 % | 50 % | 50 % | 562 | 625 | 487 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 1,125 | 1,250 | 975 |
| SI CODE: RAG | 100 % | 100 % | 100 % | 1,125 | 1,250 | 975 |
| TOTAL AC CODE: | 25 % | 25 % | 25 % | 1,125 | 1,250 | 975 |
| AGTE AGRICULTURAL TRAINING AND EXTENSION | | | | | | |
| SI CODE: EDU | 100 % | 100 % | 100 % | 900 | 1,000 | 780 |
| SI CODE: ESA | 100 % | 100 % | 100 % | 900 | 1,000 | 780 |
| SI CODE: FBN | 40 % | 40 % | 40 % | 360 | 400 | 312 |
| SI CODE: INS | 30 % | 30 % | 30 % | 270 | 300 | 234 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 540 | 600 | 468 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 900 | 1,000 | 780 |
| SI CODE: TIC | 75 % | 75 % | 75 % | 675 | 750 | 585 |
| SI CODE: TPU | 15 % | 15 % | 15 % | 135 | 150 | 117 |
| SI CODE: TPV | 85 % | 85 % | 85 % | 765 | 850 | 663 |
| SI CODE: TTH | 25 % | 25 % | 25 % | 225 | 250 | 195 |
| SI CODE: TUS | 15 % | 15 % | 15 % | 135 | 150 | 117 |
| SI CODE: UNV | 25 % | 25 % | 25 % | 225 | 250 | 195 |
| TOTAL AC CODE: | 20 % | 20 % | 20 % | 900 | 1,000 | 780 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 4,500 | 5,000 | 3,900 |

PROJECT NUMBER: 617-0127 TITLE: AIDS PREVENTION AND CONTROL

HEHA HIV/AIDS

| | | | | | | |
|--------------|-----|------|--|-----|--|--|
| SI CODE: FBN | 0 % | 50 % | | 200 | | |
| SI CODE: INS | 0 % | 50 % | | 200 | | |
| SI CODE: MBN | 0 % | 50 % | | 200 | | |
| SI CODE: PVL | 0 % | 70 % | | 280 | | |
| SI CODE: PVU | 0 % | 30 % | | 120 | | |

TOTAL AC CODE: 0 % 80 % 400

HESD HEALTH SYSTEMS DEVELOPMENT

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|-------------------------------------------------|--------------------------------------------|--------------|--------|---------------------|--------------------|--------------------|
| SI CODE: FBN | 50 % | 50 % | | | 50 | |
| SI CODE: INS | 50 % | 50 % | | | 50 | |
| SI CODE: MBN | 50 % | 50 % | | | 50 | |
| SI CODE: PVL | 30 % | 30 % | | | 30 | |
| TOTAL AC CODE: | 0 % | 20 % | | | 100 | |
| PROJECT TOTAL | 0 % | 100 % | | 0 | 500 | 0 |
| <hr/> | | | | | | |
| PROJECT NUMBER: 617-0128 | TITLE: POLICY ANALYSIS & CAPACITY BUILDING | | | | | |
| DICE CIVIC EDUCATION | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 88 | 40 | 50 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 88 | 40 | 50 |
| SI CODE: PVL | 100 % | 100 % | 100 % | 176 | 80 | 100 |
| TOTAL AC CODE: | 10 % | 10 % | 10 % | 176 | 80 | 100 |
| DICS CIVIL SOCIETY | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 88 | 40 | 50 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 88 | 40 | 50 |
| SI CODE: PVX | 100 % | 100 % | 100 % | 176 | 80 | 100 |
| TOTAL AC CODE: | 10 % | 10 % | 10 % | 176 | 80 | 100 |
| DIEA ELECTORAL ASSISTANCE | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 264 | 120 | 150 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 264 | 120 | 150 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 105 | 48 | 60 |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 528 | 240 | 300 |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 88 | 40 | 50 |
| SI CODE: INS | 100 % | 100 % | 100 % | 176 | 80 | 100 |
| SI CODE: MBN | 50 % | 50 % | 0 % | 88 | 40 | |
| TOTAL AC CODE: | 10 % | 10 % | 10 % | 176 | 80 | 100 |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | | | | | | |
| SI CODE: FBN | 40 % | 40 % | 40 % | 141 | 64 | 80 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 35 | 16 | 20 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 211 | 96 | 120 |
| SI CODE: TTH | 20 % | 20 % | 20 % | 70 | 32 | 40 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|--------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| SI CODE: TUS | 80 % | 80 % | 80 % | 282 | 128 | 160 |
| SI CODE: UNV | 90 % | 90 % | 90 % | 317 | 144 | 180 |
| TOTAL AC CODE: | 20 % | 20 % | 20 % | 352 | 160 | 200 |
| PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 176 | 80 | 100 |
| SI CODE: INS | 100 % | 100 % | 100 % | 352 | 160 | 200 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 176 | 80 | 100 |
| TOTAL AC CODE: | 20 % | 20 % | 20 % | 352 | 160 | 200 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 1,763 | 800 | 1,000 |

PROJECT NUMBER: 617-0129 TITLE: WEST NILE COMMUNITY SELF-RELIANCE II

AGAB AGRIBUSINESS

| | | | | | |
|----------------|-------|-------|-----|----|----|
| SI CODE: FBN | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: MBN | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: PSD | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: PVU | 100 % | 100 % | 0 % | 35 | 15 |
| TOTAL AC CODE: | 5 % | 5 % | 0 % | 35 | 15 |

AGCP CROP PRODUCTION

| | | | | | |
|----------------|-------|-------|-----|-----|----|
| SI CODE: ALT | 10 % | 10 % | 0 % | 14 | 6 |
| SI CODE: ESA | 100 % | 100 % | 0 % | 140 | 60 |
| SI CODE: FBN | 50 % | 50 % | 0 % | 70 | 30 |
| SI CODE: IAS | 100 % | 100 % | 0 % | 140 | 60 |
| SI CODE: MBN | 50 % | 50 % | 0 % | 70 | 30 |
| SI CODE: NFC | 100 % | 100 % | 0 % | 140 | 60 |
| SI CODE: PVU | 100 % | 100 % | 0 % | 140 | 60 |
| SI CODE: SOC | 10 % | 10 % | 0 % | 14 | 6 |
| TOTAL AC CODE: | 20 % | 20 % | 0 % | 140 | 60 |

AGFP FISHERIES PRODUCTION

| | | | | | |
|----------------|-------|-------|-----|----|----|
| SI CODE: FAQ | 100 % | 100 % | 0 % | 35 | 15 |
| SI CODE: FBN | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: MBN | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: NFC | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: PSD | 50 % | 50 % | 0 % | 17 | 7 |
| SI CODE: PVU | 100 % | 100 % | 0 % | 35 | 15 |
| TOTAL AC CODE: | 5 % | 5 % | 0 % | 35 | 15 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|--------------------------------------------------------------------|-------------|-------------|------------|---------------------|--------------------|--------------------|
| AGIF AGRICULTURAL INFRASTRUCTURE | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: MBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 35 | 15 | |
| TOTAL AC CODE: | 5 % | 5 % | 0 % | 35 | 15 | |
| AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY | | | | | | |
| SI CODE: ESA | 100 % | 100 % | 0 % | 210 | 90 | |
| SI CODE: FBN | 50 % | 50 % | 0 % | 105 | 45 | |
| SI CODE: MBN | 50 % | 50 % | 0 % | 105 | 45 | |
| SI CODE: NFC | 50 % | 50 % | 0 % | 105 | 45 | |
| SI CODE: NRM | 20 % | 20 % | 0 % | 42 | 18 | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 210 | 90 | |
| SI CODE: SOC | 100 % | 100 % | 0 % | 210 | 90 | |
| TOTAL AC CODE: | 30 % | 30 % | 0 % | 210 | 90 | |
| AGTE AGRICULTURAL TRAINING AND EXTENSION | | | | | | |
| SI CODE: ESA | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: FBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: IAS | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: IPM | 10 % | 10 % | 0 % | 3 | 1 | |
| SI CODE: IRR | 10 % | 10 % | 0 % | 3 | 1 | |
| SI CODE: MBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: NFC | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 35 | 15 | |
| TOTAL AC CODE: | 5 % | 5 % | 0 % | 35 | 15 | |
| EVFR FORESTRY | | | | | | |
| SI CODE: AGF | 80 % | 80 % | 0 % | 28 | 12 | |
| SI CODE: ERN | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: FBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: MBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: NRM | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: REF | 20 % | 20 % | 0 % | 7 | 3 | |
| TOTAL AC CODE: | 5 % | 5 % | 0 % | 35 | 15 | |
| HEMH WOMEN'S HEALTH | | | | | | |
| SI CODE: ADO | 5 % | 5 % | 0 % | 3 | 1 | |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|-------------------------------------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| SI CODE: CHS | 50 % | 50 % | 0 % | 35 | 15 | |
| SI CODE: EDU | 70 % | 70 % | 0 % | 49 | 21 | |
| SI CODE: FBN | 100 % | 100 % | 0 % | 70 | 30 | |
| SI CODE: MBN | 0 % | 0 % | 0 % | | | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 70 | 30 | |
| TOTAL AC CODE: | 10 % | 10 % | 0 % | 70 | 30 | |
| HEWH WATER QUALITY HEALTH | | | | | | |
| SI CODE: ADO | 5 % | 5 % | 0 % | 3 | 1 | |
| SI CODE: CHS | 30 % | 30 % | 0 % | 21 | 9 | |
| SI CODE: CON | 50 % | 50 % | 0 % | 35 | 15 | |
| SI CODE: EDU | 50 % | 50 % | 0 % | 35 | 15 | |
| SI CODE: FBN | 50 % | 50 % | 0 % | 35 | 15 | |
| SI CODE: MBN | 50 % | 50 % | 0 % | 35 | 15 | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 70 | 30 | |
| TOTAL AC CODE: | 10 % | 10 % | 0 % | 70 | 30 | |
| NUTR NUTRITION | | | | | | |
| SI CODE: ADO | 10 % | 10 % | 0 % | 3 | 1 | |
| SI CODE: CHS | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: EDU | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: FBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: MBN | 50 % | 50 % | 0 % | 17 | 7 | |
| SI CODE: NFC | 100 % | 100 % | 0 % | 35 | 15 | |
| SI CODE: PVU | 100 % | 100 % | 0 % | 35 | 15 | |
| TOTAL AC CODE: | 5 % | 5 % | 0 % | 35 | 15 | |
| PROJECT TOTAL | 100 % | 100 % | 0 % | 700 | 300 | 0 |
| PROJECT NUMBER: 617-0131 TITLE: SUPPORT UGANDAN PRIMARY ED REFORM (PA) | | | | | | |
| EDEC BASIC EDUCATION FOR CHILDREN | | | | | | |
| SI CODE: DEC | 80 % | 80 % | 80 % | 1,840 | 800 | 1,840 |
| SI CODE: FBN | 60 % | 60 % | 60 % | 1,380 | 600 | 1,380 |
| SI CODE: INS | 100 % | 100 % | 100 % | 2,300 | 1,000 | 2,300 |
| SI CODE: MBN | 40 % | 40 % | 40 % | 920 | 400 | 920 |
| SI CODE: RBE | 5 % | 5 % | 5 % | 115 | 50 | 115 |
| SI CODE: SPR | 100 % | 100 % | 100 % | 2,300 | 1,000 | 2,300 |
| SI CODE: TIC | 100 % | 100 % | 100 % | 2,300 | 1,000 | 2,300 |
| SI CODE: TPU | 80 % | 80 % | 80 % | 1,840 | 800 | 1,840 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 2,300 | 1,000 | 2,300 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 2,300 | 1,000 | 2,300 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|-------------------------------------------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 617-0132 TITLE: SUPPORT UGANDAN PRIMARY ED REFORM (NPA) | | | | | | |
| EDEC BASIC EDUCATION FOR CHILDREN | | | | | | |
| SI CODE: DEC | 80 % | 80 % | 80 % | 6,400 | 8,000 | 8,000 |
| SI CODE: FBN | 60 % | 60 % | 60 % | 4,800 | 6,000 | 6,000 |
| SI CODE: INS | 100 % | 100 % | 100 % | 8,000 | 10,000 | 10,000 |
| SI CODE: MBN | 40 % | 40 % | 40 % | 3,200 | 4,000 | 4,000 |
| SI CODE: PSD | 30 % | 30 % | 30 % | 2,400 | 3,000 | 3,000 |
| SI CODE: SPR | 100 % | 100 % | 100 % | 8,000 | 10,000 | 10,000 |
| SI CODE: TIC | 100 % | 100 % | 100 % | 8,000 | 10,000 | 10,000 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 8,000 | 10,000 | 10,000 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 8,000 | 10,000 | 10,000 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 8,000 | 10,000 | 10,000 |

| | | | | | | |
|-----------------------------------------------------------------------|-------|-------|-------|-----|-----|-----|
| PROJECT NUMBER: 617-0133 TITLE: DELIVERY OF IMPROVED SERVICES FOR HLT | | | | | | |
| HECS CHILD SPACING/HIGH RISK BIRTHS | | | | | | |
| SI CODE: CHS | 100 % | 100 % | 100 % | 384 | 448 | 720 |
| SI CODE: FBN | 100 % | 100 % | 100 % | 384 | 448 | 720 |
| SI CODE: MBN | 0 % | 0 % | 0 % | | | |
| SI CODE: PVL | 50 % | 50 % | 50 % | 192 | 224 | 360 |
| SI CODE: TIC | 60 % | 60 % | 60 % | 230 | 268 | 432 |
| SI CODE: TPU | 30 % | 30 % | 30 % | 115 | 134 | 216 |
| SI CODE: TPV | 30 % | 30 % | 30 % | 115 | 134 | 216 |
| TOTAL AC CODE: | 16 % | 16 % | 16 % | 384 | 448 | 720 |
| HEFI HEALTH CARE FINANCING | | | | | | |
| SI CODE: CHS | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: INS | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 24 | 28 | 45 |
| SI CODE: PVU | 30 % | 30 % | 30 % | 36 | 42 | 67 |
| SI CODE: PVX | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| TOTAL AC CODE: | 5 % | 5 % | 5 % | 120 | 140 | 225 |
| HEHA HIV/AIDS | | | | | | |
| SI CODE: ADD | 40 % | 40 % | 40 % | 307 | 358 | 576 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 384 | 448 | 720 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------------------------------|-------------|-------------|-------------|---------------------|--------------------|--------------------|
| SI CODE: INS | 50 % | 50 % | 50 % | 384 | 448 | 720 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 384 | 448 | 720 |
| SI CODE: PVL | 70 % | 70 % | 70 % | 537 | 627 | 1,008 |
| SI CODE: PVU | 30 % | 30 % | 30 % | 230 | 268 | 432 |
| SI CODE: RSS | 5 % | 5 % | 5 % | 38 | 44 | 72 |
| SI CODE: STD | 100 % | 100 % | 100 % | 768 | 896 | 1,440 |
| SI CODE: TIC | 40 % | 40 % | 40 % | 307 | 358 | 576 |
| SI CODE: TPU | 30 % | 30 % | 30 % | 230 | 268 | 432 |
| SI CODE: TPV | 30 % | 30 % | 30 % | 230 | 268 | 432 |
| SI CODE: TTH | 10 % | 10 % | 10 % | 76 | 89 | 144 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 76 | 89 | 144 |
| TOTAL AC CODE: | 32 % | 32 % | 32 % | 768 | 896 | 1,440 |
| HEMH WOMEN'S HEALTH | | | | | | |
| SI CODE: ADO | 20 % | 20 % | 20 % | 24 | 28 | 45 |
| SI CODE: CHS | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: FBN | 100 % | 100 % | 100 % | 120 | 140 | 225 |
| SI CODE: PVL | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: STD | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| TOTAL AC CODE: | 5 % | 5 % | 5 % | 120 | 140 | 225 |
| HESD HEALTH SYSTEMS DEVELOPMENT | | | | | | |
| SI CODE: CHS | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: INS | 100 % | 100 % | 100 % | 120 | 140 | 225 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: PSD | 50 % | 50 % | 50 % | 60 | 70 | 112 |
| SI CODE: TIC | 2 % | 2 % | 2 % | 2 | 2 | 4 |
| SI CODE: TPU | 1 % | 1 % | 1 % | 1 | 1 | 2 |
| SI CODE: TPV | 1 % | 1 % | 1 % | 1 | 1 | 2 |
| TOTAL AC CODE: | 5 % | 5 % | 5 % | 120 | 140 | 225 |
| NUBF BREASTFEEDING | | | | | | |
| SI CODE: CHS | 100 % | 100 % | 100 % | 72 | 84 | 135 |
| SI CODE: FBN | 100 % | 100 % | 100 % | 72 | 84 | 135 |
| SI CODE: MBN | 0 % | 0 % | 0 % | | | |
| SI CODE: NFC | 100 % | 100 % | 100 % | 72 | 84 | 135 |
| SI CODE: PVL | 70 % | 70 % | 70 % | 50 | 58 | 94 |
| SI CODE: PVU | 30 % | 30 % | 30 % | 21 | 25 | 40 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 14 | 16 | 27 |
| TOTAL AC CODE: | 3 % | 3 % | 3 % | 72 | 84 | 135 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| ORDC ORPHANS/DISPLACED CHILDREN | | | | | | |
| SI CODE: ADO | 80 % | 80 % | 80 % | 153 | 179 | 288 |
| SI CODE: CHS | 10 % | 10 % | 10 % | 19 | 22 | 36 |
| SI CODE: EDU | 10 % | 10 % | 10 % | 19 | 22 | 36 |
| SI CODE: FBN | 60 % | 60 % | 60 % | 115 | 134 | 216 |
| SI CODE: MGN | 40 % | 40 % | 40 % | 76 | 89 | 144 |
| SI CODE: PVL | 100 % | 100 % | 100 % | 192 | 224 | 360 |
| TOTAL AC CODE: | 8 % | 8 % | 8 % | 192 | 224 | 360 |
| PNSD FAMILY PLANNING SERVICE DELIVERY | | | | | | |
| SI CODE: FBN | 80 % | 80 % | 80 % | 499 | 582 | 936 |
| SI CODE: MBN | 20 % | 20 % | 20 % | 124 | 145 | 234 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 124 | 145 | 234 |
| SI CODE: PVU | 30 % | 30 % | 30 % | 187 | 218 | 351 |
| SI CODE: TIC | 40 % | 40 % | 40 % | 249 | 291 | 468 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 124 | 145 | 234 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 124 | 145 | 234 |
| TOTAL AC CODE: | 26 % | 26 % | 26 % | 624 | 728 | 1,170 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 2,400 | 2,800 | 4,500 |

PROJECT NUMBER: 617-0134 TITLE: PRIV. ENT. SUPPORT, TRG. AND ORG. DEV.

| | | | | | | |
|--------------------------------------------|-------------|-------------|--|------------|------------|--|
| PEBD BUSINESS DEVELOPMENT PROMOTION | | | | | | |
| SI CODE: FBN | 60 % | 60 % | | 100 | 360 | |
| SI CODE: INS | 30 % | 30 % | | 50 | 180 | |
| SI CODE: MBN | 40 % | 40 % | | 66 | 240 | |
| SI CODE: PSD | 100 % | 100 % | | 167 | 600 | |
| SI CODE: PVL | 30 % | 30 % | | 50 | 180 | |
| SI CODE: PVX | 30 % | 30 % | | 50 | 180 | |
| SI CODE: RDV | 50 % | 50 % | | 83 | 300 | |
| SI CODE: TIC | 10 % | 10 % | | 16 | 60 | |
| SI CODE: TPU | 40 % | 40 % | | 66 | 240 | |
| SI CODE: TPV | 60 % | 60 % | | 100 | 360 | |
| SI CODE: TTH | 5 % | 5 % | | 8 | 30 | |
| TOTAL AC CODE: | 15 % | 15 % | | 167 | 600 | |
| PEFM FINANCIAL MARKETS | | | | | | |
| SI CODE: FBN | 60 % | 60 % | | 468 | 1,680 | |
| SI CODE: INS | 30 % | 30 % | | 234 | 840 | |

CP

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|--------------------------------------------|--------|--------------|--------------|---------------------|--------------------|--------------------|
| SI CODE: MBN | | 40 % | 40 % | | 312 | 1,120 |
| SI CODE: PSD | | 100 % | 100 % | | 780 | 2,800 |
| SI CODE: PVL | | 30 % | 30 % | | 234 | 840 |
| SI CODE: RDV | | 50 % | 50 % | | 390 | 1,400 |
| SI CODE: TIC | | 20 % | 20 % | | 156 | 560 |
| SI CODE: TPU | | 40 % | 40 % | | 312 | 1,120 |
| SI CODE: TPV | | 60 % | 60 % | | 468 | 1,680 |
| SI CODE: TTH | | 5 % | 5 % | | 39 | 140 |
| SI CODE: TUS | | 10 % | 10 % | | 78 | 280 |
| TOTAL AC CODE: | | 70 % | 70 % | | 780 | 2,800 |
| PETI TRADE AND INVESTMENT PROMOTION | | | | | | |
| SI CODE: FBN | | 40 % | 40 % | | 66 | 240 |
| SI CODE: INS | | 30 % | 30 % | | 50 | 180 |
| SI CODE: MBN | | 60 % | 60 % | | 100 | 360 |
| SI CODE: PSD | | 80 % | 80 % | | 133 | 480 |
| SI CODE: RDV | | 50 % | 50 % | | 83 | 300 |
| SI CODE: TIC | | 20 % | 20 % | | 33 | 120 |
| SI CODE: TPU | | 50 % | 50 % | | 83 | 300 |
| SI CODE: TPV | | 50 % | 50 % | | 83 | 300 |
| SI CODE: TTH | | 5 % | 5 % | | 8 | 30 |
| SI CODE: TUS | | 10 % | 10 % | | 16 | 60 |
| TOTAL AC CODE: | | 15 % | 15 % | | 167 | 600 |
| PROJECT TOTAL | | 100 % | 100 % | 0 | 1,115 | 4,000 |

PROJECT NUMBER: 617-0135 TITLE: DEMOBILIZATION AND REINTEGRATION

| | | | |
|-----------------------------|-------------|--|------------|
| AGAB AGRIBUSINESS | | | |
| SI CODE: FBN | 50 % | | 100 |
| SI CODE: MBN | 50 % | | 100 |
| SI CODE: NFC | 50 % | | 100 |
| SI CODE: PSD | 50 % | | 100 |
| SI CODE: PVU | 100 % | | 200 |
| SI CODE: TIC | 20 % | | 40 |
| SI CODE: TPV | 20 % | | 40 |
| TOTAL AC CODE: | 10 % | | 200 |
| AGCP CROP PRODUCTION | | | |
| SI CODE: ESA | 50 % | | 300 |
| SI CODE: FBN | 50 % | | 300 |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|--------------------------------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| SI CODE: IAS | 50 % | | | 300 | | |
| SI CODE: MBN | 50 % | | | 300 | | |
| SI CODE: NFC | 50 % | | | 300 | | |
| SI CODE: PVL | 100 % | | | 600 | | |
| SI CODE: TIC | 20 % | | | 120 | | |
| TOTAL AC CODE: | 30 % | | | 600 | | |
| AGLP LIVESTOCK PRODUCTION | | | | | | |
| SI CODE: FBN | 50 % | | | 100 | | |
| SI CODE: MBN | 50 % | | | 100 | | |
| SI CODE: NFC | 50 % | | | 100 | | |
| SI CODE: PVL | 100 % | | | 200 | | |
| TOTAL AC CODE: | 10 % | | | 200 | | |
| PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT | | | | | | |
| SI CODE: FBN | 50 % | | | 500 | | |
| SI CODE: MBN | 50 % | | | 500 | | |
| TOTAL AC CODE: | 50 % | | | 1,000 | | |
| PROJECT TOTAL | 100 % | | | 2,000 | 0 | 0 |
| PROJECT NUMBER: 617-0510 TITLE: PROGRAM DEVELOPMENT & SUPPORT | | | | | | |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | | | | | | |
| SI CODE: PSD | 50 % | 50 % | 50 % | 250 | 250 | 250 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 500 | 500 | 500 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 500 | 500 | 500 |
| PROJECT NUMBER: 617-5792 TITLE: AIDS TECHNICAL SUPPORT | | | | | | |
| HECS CHILD SPACING/HIGH RISK BIRTHS | | | | | | |
| SI CODE: CHS | 100 % | | | 8 | | |
| SI CODE: DEC | 10 % | | | | | |
| SI CODE: INS | 20 % | | | 1 | | |
| SI CODE: PSD | 20 % | | | 1 | | |
| TOTAL AC CODE: | 20 % | | | 8 | | |
| HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY | | | | | | |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|------------------------------------------|------------------------|--------|--------|---------------------|--------------------|--------------------|
| SI CODE: CHS | 100 % | | | 4 | | |
| SI CODE: PVL | 100 % | | | 4 | | |
| TOTAL AC CODE: | 10 % | | | 4 | | |
| HEPR PROSTHETICS/MEDICAL REHABILITATION | | | | | | |
| SI CODE: INS | 20 % | | | | | |
| TOTAL AC CODE: | 10 % | | | 4 | | |
| NUBF BREASTFEEDING | | | | | | |
| SI CODE: CHS | 100 % | | | 2 | | |
| SI CODE: DEC | 20 % | | | | | |
| SI CODE: PVL | 20 % | | | | | |
| TOTAL AC CODE: | 5 % | | | 2 | | |
| ORDC ORPHANS/DISPLACED CHILDREN | | | | | | |
| SI CODE: INS | 20 % | | | 1 | | |
| SI CODE: PVL | 90 % | | | 5 | | |
| TOTAL AC CODE: | 15 % | | | 6 | | |
| PNPD FAMILY PLANNING PROGRAM DEVELOPMENT | | | | | | |
| SI CODE: DEC | 20 % | | | 1 | | |
| SI CODE: INS | 20 % | | | 1 | | |
| SI CODE: PVL | 30 % | | | 1 | | |
| TOTAL AC CODE: | 15 % | | | 6 | | |
| PNSD FAMILY PLANNING SERVICE DELIVERY | | | | | | |
| SI CODE: DEC | 20 % | | | 2 | | |
| SI CODE: INS | 20 % | | | 2 | | |
| SI CODE: PSD | 30 % | | | 3 | | |
| SI CODE: PVL | 30 % | | | 3 | | |
| TOTAL AC CODE: | 25 % | | | 10 | | |
| PROJECT TOTAL | 100 % | | | 40 | 0 | 0 |
| PROJECT NUMBER: 617-5970 | TITLE: TAACS(G BUREAU) | | | | | |
| HEHA HIV/AIDS | | | | | | |
| SI CODE: DEC | 20 % | | | 12 | | |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------|--------|--------|--------|---------------------|--------------------|--------------------|
| SI CODE: INS | 20 % | | | 12 | | |
| SI CODE: PVL | 40 % | | | 24 | | |
| SI CODE: PVU | 20 % | | | 12 | | |
| SI CODE: RBM | 5 % | | | 3 | | |
| SI CODE: RDC | 5 % | | | 3 | | |
| SI CODE: RSB | 10 % | | | 6 | | |
| TOTAL AC CODE: | 100 % | | | 60 | | |
| PROJECT TOTAL | 100 % | | | 60 | 0 | 0 |

PROJECT NUMBER: 617-ATLA TITLE: ATLAS (OYB TRF)

| EDID | HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | | | | | |
|----------------|--------------------------------------------|-------|-------|-----|-----|-----|
| SI CODE: FBN | 40 % | 40 % | 40 % | 80 | 80 | 80 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 20 | 20 | 20 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 120 | 120 | 120 |
| SI CODE: TPU | 50 % | 50 % | 50 % | 100 | 100 | 100 |
| SI CODE: TPV | 50 % | 50 % | 50 % | 100 | 100 | 100 |
| SI CODE: TUS | 100 % | 100 % | 100 % | 200 | 200 | 200 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 200 | 200 | 200 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 200 | 200 | 200 |

PROJECT NUMBER: 698-0XXX.17 TITLE: INTERNATIONAL FUND FOR ELECTORAL SYSTEMS

| | | | | | | |
|---------------------------|-------|--|--|----|---|---|
| DICE CIVIC EDUCATION | | | | | | |
| SI CODE: FBN | 50 % | | | 7 | | |
| SI CODE: INS | 100 % | | | 15 | | |
| SI CODE: MBN | 50 % | | | 7 | | |
| SI CODE: PVL | 50 % | | | 7 | | |
| TOTAL AC CODE: | 50 % | | | 15 | | |
| DIEA ELECTORAL ASSISTANCE | | | | | | |
| SI CODE: FBN | 50 % | | | 7 | | |
| SI CODE: INS | 50 % | | | 7 | | |
| SI CODE: MBN | 50 % | | | 7 | | |
| TOTAL AC CODE: | 50 % | | | 15 | | |
| PROJECT TOTAL | 100 % | | | 30 | 0 | 0 |

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UGANDA (617)
FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

| PROJECT NUMBER | PROJECT TITLE/AREA | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------|------------------------------------------------------------|------------------|-----------------|-----------------|
| 617-0114 | AG NON-TRADITIONAL EXPORT (PA) | | | |
| 617-0124 | ACTION PROGRAM FOR THE ENVIRONMENT (PA) ENVIRONMENT | 6,000 | 4,885 | 3,000 |
| 617-0125 | INVESTMENT IN DEVELOPING EXPORT AG ENVIRONMENT | 2,025 | 2,250 | 1,755 |
| 617-0127 | AIDS PREVENTION AND CONTROL | | | |
| | TOTAL HEALTH | 0 | 500 | 0 |
| | NON-CHLD SURV | 0 | 100 | 0 |
| | AIDS | 0 | 400 | 0 |
| 617-0128 | POLICY ANALYSIS & CAPACITY BUILDING | | | |
| 617-0129 | WEST NILE COMMUNITY SELF-RELIANCE II | | | |
| | ENVIRONMENT | 420 | 180 | 0 |
| | TOTAL HEALTH | 175 | 75 | 0 |
| | CHILD SURVIVAL | 74 | 32 | 0 |
| | NON-CHLD SURV | 102 | 44 | 0 |
| 617-0131 | SUPPORT UGANDAN PRIMARY ED REFORM (PA) BASIC EDUCATION | 2,300 | 1,000 | 2,300 |
| 617-0132 | SUPPORT UGANDAN PRIMARY ED REFORM (NPA) BASIC EDUCATION | 8,000 | 10,000 | 10,000 |
| 617-0133 | DELIVERY OF IMPROVED SERVICES FOR HLT | | | |
| | POPULATION | 624 | 728 | 1,170 |
| | TOTAL HEALTH | 1,776 | 2,072 | 3,330 |
| | CHILD SURVIVAL | 828 | 966 | 1,553 |
| | NON-CHLD SURV | 180 | 210 | 338 |
| | AIDS | 768 | 896 | 1,440 |
| 617-0134 | PRIV. ENT. SUPPORT, TRG. AND ORG. DEV. | | | |
| 617-0135 | DEMOBILIZATION AND REINTEGRATION ENVIRONMENT | 300 | 0 | 0 |
| 617-0510 | PROGRAM DEVELOPMENT & SUPPORT | | | |

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

| | % FY94 | % FY95 | % FY96 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|------------------------------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT | | | | | | |
| PNCN FAMILY PLANNING CONTRACEPTIVES | | | | | | |
| SI CODE: ADO | 5 % | 5 % | 5 % | 25 | 50 | 50 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 250 | 500 | 500 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 250 | 500 | 500 |
| SI CODE: PSD | 50 % | 50 % | 50 % | 250 | 500 | 500 |
| SI CODE: PVL | 50 % | 50 % | 50 % | 250 | 500 | 500 |
| SI CODE: STD | 50 % | 50 % | 50 % | 250 | 500 | 500 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 500 | 1,000 | 1,000 |
| <u>PROJECT TOTAL</u> | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>500</u> | <u>1,000</u> | <u>1,000</u> |
| PROJECT NUMBER: 936-4111.17 TITLE: IITA (OYB TRF) | | | | | | |
| AGCP CROP PRODUCTION | | | | | | |
| TOTAL AC CODE: | 100 % | | | 1,000 | | |
| <u>PROJECT TOTAL</u> | <u>100 %</u> | | | <u>1,000</u> | <u>0</u> | <u>0</u> |
| REPORT TOTALS | | | | 33,993 | 33,000 | 33,400 |

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

| | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST | |
|----------------------------|---------------------|--------------------|--------------------|----|
| (1) Child Survival Funding | 922 | 998 | 1,553 | -- |
| (2) Other Health | 282 | 354 | 338 | -- |
| (3) Environment | 8,745 | 7,313 | 4,755 | -- |
| (4) Energy | 365 | 283 | 165 | -- |

Refer to BPD Guidance Annex D for aggregation basis

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

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 FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S Dollars Thousands)

| PROJECT NUMBER | PROJECT TITLE/AREA | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------|------------------------------------------|------------------|-----------------|-----------------|
| 617-5792 | AIDS TECHNICAL SUPPORT | | | |
| | POPULATION | 16 | 0 | 0 |
| | TOTAL HEALTH | 20 | 0 | 0 |
| | CHILD SURVIVAL | 20 | 0 | 0 |
| 617-5970 | TAACS(G BUREAU) | | | |
| | TOTAL HEALTH | 60 | 0 | 0 |
| | AIDS | 60 | 0 | 0 |
| 617-ATLA | ATLAS (OYB TRF) | | | |
| 698-0XXX.17 | INTERNATIONAL FUND FOR ELECTORAL SYSTEMS | | | |
| 936-3057 | CENTRAL CONTRACEPTIVE PROCUREMENT | | | |
| | POPULATION | 500 | 1,000 | 1,000 |
| 936-4111.17 | IITA (OYB TRF) | | | |
| ----- | | | | |
| | REPORT TOTALS | | | |
| | BASIC EDUCATION | 10,300 | 11,000 | 12,300 |
| | ENVIRONMENT | 8,745 | 7,315 | 4,755 |
| | POPULATION | 1,140 | 1,728 | 2,170 |
| | TOTAL HEALTH | 2,031 | 2,647 | 3,330 |
| | CHILD SURVIVAL | 922 | 998 | 1,553 |
| | NON-CHLD SURV | 282 | 354 | 338 |
| | AIDS | 828 | 1,296 | 1,440 |

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 FY 1996 BUDGET PLANNING DOCUMENT

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

| | ESTIMATED FY 1994 | | PROPOSED FY 1995 | | REQUESTED FY 1996 | |
|----------------|----------------------|------|---------------------|------|----------------------|-----|
| | \$ | MT | \$ | MT | \$ | MT |
| TRANSPORTATION | 3.9 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 |
| TALLOW | 5.4 | 15.0 | 5.4 | 15.0 | 0.0 | 0.0 |
| | \$360/MTN | | | | | |
| TOTAL | 9.3 | 15.0 | 9.3 | 15.0 | 0.0 | 0.0 |

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FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: AGRICULTURAL COOP DEVELOPMENT INTERNAT.

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

| NUMBER OF RECIPIENTS (000) | COMMODITY | | (THOUSANDS) | |
|----------------------------------|--------------------|-----------|-------------|---------|
| | | | KG | DOLLARS |
| 0.0 | VEGOIL | \$863/MTN | 4,000.0 | 3,452.0 |
| | TOTAL MONETIZATION | | 4,000.0 | 3,452.0 |

F. GENERAL RELIEF

G. OTHER

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FY 1996 BUDGET PLANNING DOCUMENT

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

| FUNCTION FUND & FUNCTION | FY1993 ACTUAL | FY1994 ESTIMATE | FY1995 PLANNED | FY1996 PROPOSED |
|--------------------------------------------------|------------------|--------------------|-------------------|--------------------|
| 6170104 REHABILITATION OF PRODUCTIVE ENTERPRISES | | | | |
| DA Training and Technical Assistance | 250 | | | |
| PROJECT TOTAL: | 250 | | | |
| 6170111 COOPERATIVE AGRI & AGRIBUSINESS | | | | |
| DA Training and Technical Assistance | 525 | 600 | 200 | 200 |
| DA Institutional Development & Support | 45 | 45 | 50 | 25 |
| DA Policy/Regulatory Reform | 15 | 15 | 10 | |
| DA Other | 185 | 200 | 200 | 200 |
| LC Loans to Microenterprises | 346 | 350 | 1,800 | 1,800 |
| LC Training and Technical Assistance | 558 | 500 | 567 | 567 |
| LC Institutional Development & Support | 513 | 600 | 567 | 567 |
| LC Policy/Regulatory Reform | 50 | | | |
| LC Other | | | 1,000 | 1,000 |
| PROJECT TOTAL: | 2,237 | 2,310 | 4,394 | 4,359 |
| 6170114 AG NON-TRADITIONAL EXPORT (PA) | | | | |
| DA Institutional Development & Support | 70 | 80 | 120 | 250 |
| DA Policy/Regulatory Reform | 20 | 35 | 40 | 55 |
| PROJECT TOTAL: | 90 | 115 | 160 | 305 |
| 6170116 SUPPORT TO UGANDA ORPHANS | | | | |
| DA Loans to Microenterprises | 306 | 107 | | |
| DA Training and Technical Assistance | 25 | 18 | | |
| DA Institutional Development & Support | 242 | 138 | | |
| DA Other | 78 | 83 | | |
| PROJECT TOTAL: | 651 | 346 | | |
| 6170124 ACTION PROGRAM FOR THE ENVIRONMENT | | | | |
| DA Training and Technical Assistance | | 30 | 24 | 15 |
| PROJECT TOTAL: | | 30 | 24 | 15 |
| 6170125 INVESTMENT IN DEVELOPING EXPORT AG | | | | |
| DA Institutional Development & Support | | 200 | 250 | 300 |
| PROJECT TOTAL: | | 200 | 250 | 300 |
| 6170128 POLICY ANALYSIS & CAPACITY BUILDING | | | | |
| DA Training and Technical Assistance | 5 | | | |
| PROJECT TOTAL: | 5 | | | |
| 6170129 WEST NILE COMMUNITY SELF-RELIANCE II | | | | |
| DA Training and Technical Assistance | | 70 | 30 | |
| PROJECT TOTAL: | | 70 | 30 | |
| 6170133 DELIVERY OF IMPROVED SERVICES FOR HLT | | | | |
| DA Loans to Microenterprises | | | 207 | 207 |
| DA Training and Technical Assistance | | | 22 | 22 |
| DA Institutional Development & Support | | | 190 | 190 |
| DA Other | | | 80 | 80 |
| PROJECT TOTAL: | | | 499 | 499 |

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FY 1996 BUDGET PLANNING DOCUMENT

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

| FUND SOURCE FUNCTION | FY1993 ACTUAL | FY1994 ESTIMATE | FY1995 PLANNED | FY1996 PROPOSED |
|-------------------------------------|------------------|--------------------|-------------------|--------------------|
| NON SUST. DEV. DOLLAR OBLIGATIONS | | | | |
| Loans to Microenterprises | | 500 | | |
| Training and Technical Assistance | | 500 | | |
| Institutional Development & Support | | | | |
| Policy/Regulatory Reform | | | | |
| Other | | | | |
| NON SUST. DEV. DOLLAR OBLIGATIONS | TOTAL: | 1,000 | | |
| SUST. DEV. DOLLAR OBLIGATIONS | | | | |
| Loans to Microenterprises | 306 | 107 | 557 | 1,607 |
| Training and Technical Assistance | 805 | 718 | 451 | 937 |
| Institutional Development & Support | 357 | 463 | 785 | 1,465 |
| Policy/Regulatory Reform | 35 | 50 | 50 | 55 |
| Other | 263 | 283 | 280 | 280 |
| SUST. DEV. DOLLAR OBLIGATIONS | TOTAL: | 1,766 | 1,621 | 2,123 |
| LOCAL CURRENCY EXPENDITURES | | | | |
| Loans to Microenterprises | 346 | 350 | 1,800 | 1,800 |
| Training and Technical Assistance | 683 | 650 | 717 | 567 |
| Institutional Development & Support | 513 | 600 | 567 | 567 |
| Policy/Regulatory Reform | 50 | | | |
| Other | | | 1,000 | 1,000 |
| LOCAL CURRENCY EXPENDITURES | TOTAL: | 1,592 | 1,600 | 4,084 |
| GRAND TOTAL | | 3,358 | 4,221 | 6,207 |
| | | | 8,207 | 8,278 |