PD-ACC-747

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

FIELD BUDGET SUBMISSION
FY 1974

UGANDA

BEST AVAILABLE

DEPARTMENT
OF
STATE

AUGUST 1972

I. Introduction

This Field Budget Submission complements the information in the FY 74 Development Assistance Program dated July 5, 1972. That document outlined the rationale for our selection of areas of concentration in the context of priorities indicated in Uganda's new Development Plan and described in general terms the assistance program we propose to implement during FY 1973 and 1974. This FBS summarizes the development situation as requested in AIDTO Circ A-747, based mainly on IMF sources; comments briefly on Plan III[1/]; complements the DAP with more detailed information on progress and plans of on-going and scheduled programs; and provides the tabular material requested in AIDTO Circ A-747.

Development Situation

During the 1967-69 period, real GDP grew at an average rate of about five percent per year. The rate of growth slowed considerably in the past two years, however, declining to 3.1 percent in 1970 and 2.1 percent in 1971.[2/] Given current population growth of 3.4 percent, it is obvious that per capita GDP actually decreased in each of the past two years.

1/ The more detailed summary and analysis contained in TOAID A-21, March 17, 1972, should be read in conjunction with this FBS.

2/ Per Budget Speech, June 15, 1972. IMF estimates 1.7 percent in 1970.

The slowdown in growth reflects several conditions, mainly a decrease in overall agricultural production and, in 1971, a lack of industrial growth. These in turn reflected disadvantageous weather and world price conditions and business uncertainties resulting from sharp changes in government policy during 1970 and 1971. Concern over security led to an increased level of expenditures related to that area. The net result of these conditions has been a worsened financial position; increased budget deficits necessitating substantial resort to central bank financing; deteriorating balance of payments and reserve levels (currently equivalent to about one month's imports); and rising prices. As stated very succinctly by the IMF, "The Ugandan authorities are now confronted with the urgent need to restore internal and external stability without compromising their development effort".

Hopefully, the situation has reached bottom and is in an improving trend. There are some indications that this is so. For example, foreign exchange balances have increased about one-third from the nadir reached in December 1971, and the price indices for middle and low income groups have declined markedly for two quarters. Also, possibly for reasons not altogether unrelated to economics, construction on several non-productive infrastructure projects was halted or slowed, and the peak in security expenditures has passed. Thus, although strong efforts will be required to regain forward momentum, the chaos confidently predicted by some has not occurred.

Restoration of financial stability is partly a question of resource allocation, a question which is political at its root. As such, it can be dealt with most effectively by the international organizations. Therefore, without minimizing the importance of the problem, it is not discussed further here. It is equally or more important than those resources which are allocated for productive purposes are managed efficiently and that the overall level of resources available be increased through higher productivity. AID's resources, although less substantial than those of the UNDP, IBRD and the U.K., can assist in achieving these objectives.

Plan III

The GOU's strategy and priorities for development are set forth in Plan III, covering the five year period July 1, 1971-1976. The primary objective of the Plan is an increase in output. The strategy to achieve the increase is based on expansion of domestic and export markets and emphasis on "development purposes as distinct from current consumption purposes" in allocating available resources. The fact that agriculture, including livestock, provides over half of domestic production and has the most potential for near-term expansion leads to the priority given rural production in Plan III. Diversification is given equal emphasis in view of current dependence on weak coffee markets and the long-range prospects for cotton. USAID's proposed program concentrates on direct support of GOU efforts in production of livestock and of food/feed grains having diversi-

fication potential. Outside this concentration area, activities are proposed in Maternal and Child Health, Primary Teacher Training and Housing.

Financial and Manpower Summary Tables (I and II) for the total proposed program, and a Local Currency Summary (Table IX) requested by AFR/W follow.

Summary of Total Program

Table I

Uganda

(Obligations/Loan Authorizations - $ 000)

	FY 1972 Actual	FY 1973 Estimate	FY 1974 Request
Development Loans	3000	2000	5000
Program	-	-	-
Sector	-	-	-
Project	3000	2000	5000
Grants	2270	3032	2976
Technical Assistance	2145	2554	2483
Population	125	478	493
PL 480	- 1/	-	-
Housing Guaranties	-	5000	5000
Total Commitments	5270	10032	12976

1/ Does not include WFP commitments.

Manpower Summary - Uganda

Table II

	On Board Strength		
	6/30/72	6/30/73	6/30/74
U.S.	40	39	49
Direct Hire 1/	13	9	9
PASA	-	-	-
Contract	27	30	40
Local	18	19	19
Direct Hire 1/	14	14	14
PASA	-	-	-
Contract 2/	4	5	5

1/ Does not include Admin funded U.S. Direct Hire 6 each year, and local Direct Hire 4 each year.

2/ Does not include Makerere University local personnel for Maternal/Child Health Project whose salaries are reimbursed by AID.

Table IX

Trust Fund and Counterpart Programming
(U.Shs. 000)

	Trust Fund		Counterpart
	1972/73	1973/74	1972/73
Uncommitted balance, beginning of year	20	135	500
Estimated deposits:			
Graduate Agriculture Faculty (060)	480	250	
Livestock Production & Mktg (052)	100	160	
Comprehensive Sec. School (011)	15	-	
	615	545	500
Estimated commitments:			
Graduate Agriculture Faculty (Research local costs, arrival allowances)	200	200	
Agricultural Extension (Technician local travel and commodity costs)	80	-	
Livestock Production & Mktg			
(Technician local travel, supplementary housing, etc.)	50	50	
(Construction and other local costs, poultry development)		100	500
Institute of Public Administration (Supplementary housing and secretarial services; building adjustments)	50	20	
Support of educational innovations, including non-formal education	100	100	
	480	470	500
Uncommitted balance end of year	135	75	-

II. USAID Concentration - Agricultural Production/Diversification

The rationale for USAID's general area of concentration was outlined in the DAP, along with the reasons for selection of certain crop and livestock products as selected points for emphasis over the next several years. As indicated in the DAP, USAID has assisted over the last decade in building a sound institutional basis for really effective production expansion efforts. In agriculture, these efforts have been centered on developing educational institutions, the field extension services, and the cooperative movement. The following section discusses the status of these efforts and indicates those which need to be continued or initiated to provide the manpower resources for the direct production programs described in section B.

A. Institutional/Manpower Base

1. Education and Management

In agricultural education, USAID assistance to three post-secondary professional schools phased out at the end of FY 1971, with virtually 100 percent Ugandan faculties, mostly U.S.-trained. Since USAID phase-out, the schools have been operating at a high level of effectiveness and enrollment. Together with the new Cooperative College and the USSR-supported mechanization school, these are the key institutions providing middle-level manpower for extension and other agricultural and livestock services.

The USAID project supporting development of an undergraduate agriculture faculty at Makerere University also phased out June 30, 1971, with the faculty and related research sufficiently established that the focus of USAID assistance moved towards development of the Graduate Faculty. USAID resources are concentrated in crop sciences and extension/rural economics, and thus are related to the Crop Production program noted below. Canada (livestock), Ford Foundation (economics), U.K. (soil science) and Norway (forestry and other) also provide assistance for the Faculty. Enrollments have increased as follows:

	1971/72	1972/73
Undergraduate	255	305
Graduate	40	85

In FY 72, considerable progress was also made in research, at the University facilities and in cooperation with the Ministry of Agriculture. For example, as a direct result of research initiated by USAID-financed faculty, Uganda will be self-sufficient in potato production in two to three years. Other research in progress is also expected to lead to higher production of other crops and livestock. A distinct advance in coordination between the Faculty and the Ministry of Agriculture occurred during FY 72. Appointment of a USAID-financed staff member as official liaison officer should accelerate this long sought development during FY 73. The first three of 16 planned participants will begin U.S. training in FY 73.

FY 1973 and 1974 funding requirements are for the eight-man contract team, participant training and research costs. Makerere University provides basic salaries at University levels, shares participant travel costs and supports a major research facility.

The University (including the embryonic Veterinary Medicine Faculty), the post-secondary schools and the new Cooperative College (U.K. and Norad assistance) form the basic system of post-secondary professional education for agriculture and livestock personnel. They are complemented by management training and consultation being implemented through the Uganda Institute of Public Administration (UIPA). Formerly engaged in training GOU and parastatal employees in all sectors, UIPA turned, with Plan III, toward an emphasis on the rural sector, especially agriculture and animal resources. USAID support for UIPA initiatives in rural management will be funded beginning in FY 1973 under a new project - Rural Management. Efforts are already being directed toward that sector, however. Priority has been given to Ministry of Agriculture and Ministry of Animal Resources personnel in existing UIPA programs, and a new Diploma program aimed exclusively at these personnel is scheduled to commence in January 1973. Assistance for this purpose will continue under the new project, which will also provide personnel to carry to the implementation stage a previous UIPA initiative to establish a PPBS system in all Ministries, including Agriculture and Animal Resources. UIPA staff development continued to gain and make very good progress as two participants trained in the U.S. returned in FY 1972. Two more will return in FY 1973, four in FY 1974.

Current UIPA assistance is fully funded through phase-out in late FY 1973. The new Rural Management project requires FY 1973 and FY 1974 funding for four U.S. opex technicians in general and agricultural management, budget systems and operations management; participant training and minor related library and commodity support. The PROP covering the Rural Management project will be completed in August/September 1972. Two years - FY 74 and 75 - should be sufficient to accomplish project objectives, especially in view of the progress being made in developing Ugandan staff.

2. Extension and Cooperatives

USAID assistance to "operating" institutions in the agriculture sector has been focused on the extension service of the Ministry of Agriculture and on the cooperative movement. Both activities will phase out June 30, 1973. A good deal has been accomplished: both organizations are firmly established and are virtually 100 percent Ugandanized, including the highest levels. Further development is needed, but it appears that this will be best accomplished by focusing efforts of the extension services and cooperatives on support of specific production programs.

In extension, USAID assistance is centered on Extension Saturation Projects. These are selected areas in which extension personnel and efforts are concentrated, in order to demonstrate the effect of extension

on production and to provide a vehicle for advising Ugandan extension staff. As newly-trained Ugandan field staff become available, additional areas become designated as saturation projects, the plan being eventually to cover the country. The number of ESP's grew from 130 to 142 during FY 1972. The following FY 72 ESP activities indicated the extent to which the extension service has grown: over 3,000 farmer meetings were conducted, providing training to 102,000 farmers; there were 8,000 method demonstrations and 45,000 farm visits; and about 100 farmer training courses were conducted at District Farm Institutes. During FY 73, U.S. extension advisors will gradually phase out in favor of their Ugandan counterparts, and the statistical data required to analyze the production effect of the saturation program will be compiled. However, based on our observation of the existing ESP areas, a marked effect on production is attributable to the extension program. As crop-focused production programs (see below) begin in FY 1974, the extension service will be called upon to play a key role. The proposed assistance program will strengthen specialization, concentration and coordination of extension services in the production area.

FY 1973 is the last year of funding and implementation for the Agriculture Extension Project. Funds required are for four Direct Hire technicians and the USAID Project Manager. No funding is needed for participants or commodities.

Cooperative development also made substantial progress in FY 1972. Expanded capacity to handle financial and other inputs for farmers was particularly encouraging, in view of the importance of these functions in the projected crop production programs. Sales of fertilizer and other inputs through the coop system increased 19 percent in 1971 to $3.3 million. The Coop Development Bank set up mobile services and assumed responsibility for administration of about half of all loans. Available funds for lending increased by 30 percent during 1971 and were fully lent for the first time. Repayments continue to be 95 percent on time. The rural savings scheme had accumulated 1.7 million shillings through 1971. This is expected to increase to 8 million shillings by June 30, 1973.

In FY 1973, cooperative advisors will concentrate on preparing their counterparts to carry full responsibility for cooperative programs. Beginning in FY 1974, USAID assistance to cooperatives will be integrated with other activities focused on crop production. The level of financing, inputs and production projected for the crop production program will probably require further development of cooperative management capability, right down to primary society level, and including marketing functions not covered by U.S. assistance in the past.

The Cooperative Development Project was fully funded in FY 1972 to cover resources required through phase-out at June 30, 1973.

B. Direct Production Support

1. Crop Production

Development of basic manpower and institutions has reached the stage where these resources can be focused on major production efforts. The rationale for USAID assistance for food/feed crop production, in a joint program with IBRD/IDA, was outlined in the DAP. This program represents the major new initiative for USAID during FY 1973. Following a sub-sector analysis, to be done jointly with GOU and IBRD, a PROP will be prepared for AID/W consideration during the third or early fourth quarter of FY 1973 for initial financing in late FY 73. The technical assistance covered by the PROP will be fully integrated with capital assistance for the same program. Based also on the sub-sector analysis, a capital assistance paper for the loan would be prepared for authorization in FY 74.

2. Livestock Production and Marketing

The second area for USAID concentration in the agricultural production/diversification problem area is livestock. This is a sector in which Uganda possesses considerable natural advantage and which domestic and world markets are relatively promising due to the high income elasticity of livestock products.

The GOU has received considerable assistance in developing the physical and institutional infrastructure providing the necessary basis for production increases. The U.K. and USAID have helped with tsetse clearance. One-third of the 45,000 sq. km. affected has been cleared to date. Together

with UNDP, these donors have also given assistance in control of tick borne diseases. Half of the cattle population is now covered by tick control programs. The U.K. is also planning assistance in controlling foot-and-mouth disease. Thus, substantial efforts are underway to control the three major cattle diseases. USAID has also supported development of the Veterinary Training Institute, breeding and rearing ranches for beef and dairy cattle, an artificial breeding center, mobile disease control units, and - more recently - initiation of an effective equipment maintenance unit. Denmark and Canada have been key donors in dairy industry training and operations, including provision of foundation breeding stock. Many Ministry of Animal Resources personnel have been trained in the U.S., and have contributed to the Ministry's overall high level of effectiveness.

USAID, IBRD and UNDP have also given important support to beef ranching development, with a second phase of USAID's previous successful effort about to be implemented under a FY 1972 Development Loan.

There have been substantial production increases as a result of completed and on-going programs. The number of cattle grew from 3.7 to 4.3 million over the 1966-70 period, and milk production has been increasing at 10 percent or more per annum. However, the efforts of the GOU and donors are now moving toward fuller exploitation of the production potential and toward development of the internal marketing system. In FY 1973, for example, the breeding ranches will be producing over 2,000 pure bred and crossbred dairy heifers to augment farmers' dairy herds. Water storage

capacity for ranches will be increased by 50 million gallons (100 ponds) and immunizations are expected to exceed 1972 totals by 25 percent. USAID technicians will also assist in developing a national pasture/forage improvement plan. Work on marketing development will intensify with the arrival of a statistician and marketing economist during FY 1973. In addition, Canada will be providing two planning economists. Later in FY 1973, three USAID opex technicians will begin work in cattle and meat marketing operations. The principal problem areas affecting beef and dairy production thus appear to be receiving adequate GOU attention and well coordinated donor assistance.

The commercial poultry industry has also thrived, with USAID assistance for the processing/sales cooperative being a key factor. The success of this operation has led to an increased demand for chicks and feed, neither of which is produced locally in sufficient quantity. Further integration of this industry is a logical next step in development. This further development would also provide a basis for expansion of farm family flocks, a measure which in Uganda appears to have received less emphasis than its nutrition and farm income potential warrant. Therefore, during FY 1973, USAID plans to explore the feasibility of support for GOU efforts in this promising area of livestock development. The nutrition potential of this program would provide a basis for UNICEF cooperation in a joint effort.

Total funding for FY 1973 and 1974 is $453,000 and $557,000. This includes funds for up to ten opex technicians, plus participants, commodities and other costs per Table VII for this project. Of these totals, about $87,000 in FY 1973 and $95,000 in FY 1974 apply to the poultry initiative.

Table VI following summarizes AID and other resources in the agriculture/livestock sector. Details are shown on Tables VII and VIII for each of the projects requiring FY 1973 and/or FY 1974 funding.

Uganda
New Resource Commitments for Area of Concentration
Concentration: Agricultural Production/Diversification

Table VI

($000)

	FY 1972	FY 1973	FY 1974
1. AID administered resources - Total	4288	1904	6942
Development Loans	3000	-	5000
Crop Production & Marketing	-	-	5000
Ankole Masaka Ranching - Phase II	3000	-	-
Grant Projects	1288	1904	1942
Agricultural Cooperatives (617-11-140-006)	446	-	-
Agricultural Extension (617-11-110-012)	207	194	-
Graduate Agriculture Faculty (617-11-110-060)	193	545	563
Livestock Production & Marketing (617-11-150-052)	293	453	557
Crop Production & Marketing (617-11-130-063)	-	439	498
Rural Management (617-11-190-062)	-	273	324
Agriculture Administration (617-11-199-044)	149	-	-
Technical Support	-	(23) 1/	(21) 1/
2. LDC Inputs - Total 2/	31200	35800	39800
Recurrent	17700	19800	21800
Development	13500	16000	18000
3. Other Donor Assistance 3/	6600	21600	12500
Bilateral	5100	13800	6600
Loans	3500	9500	5000
Grants	1600	4300	1600
Multilateral	1500	7800	5900
Loans	-	6600	5000
Grants	1500	1200	900

New Resource Commitments for Area of Concentration (cont.d.) Table VI

1/ One U.S. secretary and one local secretary. Included in Project 044 in FY 1972.

2/ Even if line item details were available, the allocations necessary to categorize host country financial inputs as requested in CIRC A-747 would result in unreliable data. We believe that the total budget allocations reflect host country efforts more accurately, especially in view of the breadth of the concentration area.

3/ Amounts shown are based mainly on known or reasonably certain availabilities from Western and multilateral resources. The totals are probably on the conservative side, since minor donors, government volunteers and other minor items are not included. Nor do the totals include anything for possible assistance from Arab nations. The bulge in FY 1973 totals reflects new W. Germany and U.K. commitments, for which individual project details have not yet been decided.

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-110-012
Project Title: Agricultural Extension
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel			162			194		-	-			
A. U.S. Personnel-Total			162		60	194						
1. Direct		60	162		60	194						
Proj. Mgr.* 1/	x	12	30	x	12	31						
Exten. Adv.	x	12	35	x	12	49						
Exten. Adv.	x	12	35	x	12	46						
Exten. Adv.	x	12	30	x	12	32						
Exten. Adv.	x	12	32	x	12	36						
II. Participants	7	47	25	1	72	45		-	-			
A. Long Term	6	46	27	1	66	41						
1. New	5	34	20									
2. Continuing	1	12	7	1	66			-	-			
B. Short Term	1	1	1	-	6	4						

1/ Project Manager was included in Project 044, Agricultural Administration, during FY 1972

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA

Appropriation: TA/DG

Project title: Agric Extension

Project number: 617-11-110-012

Financing Dates	Begin	End
Obligations:	April 63	June 73
Expenditures:	May 63	June 73

	Technicians				Participants		Commodi.	Other Costs	Total
	U.S		Local/TCN						
	$	MM		MM	$	MM	$	$	$
FY 1972 Pipeline - Total	18 1/	-			45	32	3	17	83
Direct	18	-			45	32	3	17	83
PASA									
Contract									
FY 1973 Oblig. - Total	194	60			-				194
Direct	194	60			-				194
PASA									
Contract									
FY 1973 Expend. - Total	194	60			45	32	3	17	259
Direct	194	60			45	32	3	17	259
PASA									
Contract									
6/30/73 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1974 Oblig. - Total									
Direct									
PASA									
Contract									
FY 1974 Expend. - Total									
Direct									
PASA									
Contract									
All Subsq. Obs. - Total	-								
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	5				
FY1974 Obs.	-				

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

1/ To be deobligated.

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA

Appropriation: TA/DG

Project title: Graduate Agric. Faculty

Project number: 617-11-110-060

Financing Dates	Begin	End
Obligations:	Jan. 71	June 78
Expenditures:	July 71	June 78

	Technicians: U.S. $	Technicians: U.S. MM	Technicians: Local/TCN $	Technicians: Local/TCN MM	Participants $	Participants MM	Commods. $	Other Costs $	Total $
FY 1972 Pipeline - Total	326	72			64	103	10		400
Direct					41	70			41
PASA									
Contract	326	72			23	33	10		359
FY 1973 Oblig. - Total	503	114	7	24	25	36	10		545
Direct	55	12							55
PASA									
Contract	448	102	7	24	25	36	10		490
FY 1973 Expend. - Total	495	114	7	24	56	87 1/	14		572
Direct	55	12			31	51 1/			86
PASA									
Contract	440	102	7	24	25	36	14		486
6/30/73 Pipeline - Total	334	72			23	22	6		373
Direct	-	-			10	19			10
PASA									
Contract	334	72			23	33	6		363
FY 1974 Oblig. - Total	521	114	7	24	25	36	10		563
Direct	53	12							53
PASA									
Contract	468	102	7	24	25	36	10		510
FY 1974 Expend. - Total	518	114	7	24	37	61	10		572
Direct	53	12			10	19			63
PASA									
Contract	465	102	7	24	27	42	10		509
All Subseq. Obs. - Total	1150	222	30	96	75	108	30		1285
Direct	200	48							200
PASA									
Contract	950	174	30	96	75	108	30		1085

	Number of US Technicians: Long Term	Number of US Technicians: Short Term	Number of Participants: LT New	Number of Participants: LT Contg	Number of Participants: Short Term
FY1973 Obs.	9	1	2	3	
FY1974 Obs.	9	1	2	3	

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 12/72 (approx)	From: 4/73	From: 4/74
	To: 3/73	To: 3/74	To: 3/75
	(mo./year)	(mo./year)	(mo./year)

1/ Includes adjustment for deobs.

Contractor: (Consortium) West Virginia Univ./Ohio State Univ./North Carolina A&T

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-110-060
Project Title: Graduate Agriculture Faculty
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel												
A. U.S. Personnel												
1. Directo												
Proj. Mgr.*	x 1/	12	50	x	12	51	x	12	51			
2. PASA none												
3. Contract		62	228 2/		102	440		102	465		102	465
Ag. Prod. Econ.		12	44	x	12	53	x	12	55	x	12	55
Ag. Ext/Adm.	x	3	11	x	12	53	x	12	55	x	12	55
Ag. Mktg.	x	4	15	x	12	53	x	12	55	x	12	55
Crop Prot.				x	12	53	x	12	55	x	12	55
Horticulture	x	12	4	x	12	53	x	12	55	x	12	55
Pasture Agron.	x	7	26	x	12	53	x	12	55	x	12	55
Soil Science	x	12	44	x	12	53	x	12	55	x	12	55
Poultry Science	x	12	44	x	12	53	x	12	55	x	12	55
Short Term					6	16		6	25		6	25
B. Local and TCN												
3. Contract												
Adm & Cler.	2	24	7	2	24	7	2	24	7	2	24	7
II. Participants												
A. Long Term	6	63	38	6	75	45	5	61	37	6	69	42
New	1	3	2	2	12	7	2	12	7	2	12	7
Continuing	5	60	36	4	63	38	3	49	30	4	57	35

1/ Included in Project 044, Agricultural Administration, during FY 1972.
2/ Individual line items all calculated at average rate, which includes campus, overhead and other costs.

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA

Appropriation: TA/DG

Project title: Livestock Production

Project number: 617-11-150-052

Financing Dates	Begin	End
Obligations:	July 71	June 76
Expenditures:	July 71	June 76

	Technicians U.S. $	Technicians U.S. MM	Technicians Local/TCN $	Technicians Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1972 Pipeline - Total	244	77			96	102	22	16	378
Direct 1/	13				96	102	22	16	147
PASA									
Contract	231	77							231
FY 1973 Oblig. - Total	289	98			101	124	41	22	453
Direct	67	24			101	124	41	12	221
PASA									
Contract	222	74						10	232
FY 1973 Expend. - Total	256	87			120	163	22	26	424
Direct	67	24			120	163	22	16	225
PASA									
Contract	189	63						10	199
6/30/73 Pipeline - Total	264	88			77	63	41	12	394
Direct	-				77	63	41	12	130
PASA									
Contract	264	88							264
FY 1974 Oblig. - Total	428	144			85	120	32	12	557
Direct	68	24			85	120	32	12	197
PASA									
Contract	360	120							360
FY 1974 Expend. - Total	428	144			110	159	66	12	616
Direct	68	24			110	159	66	12	256
PASA									
Contract	360	120							360
All Subsequ. Obs. - Total	570	184			46	72	7	6	629
Direct	120	36			46	72	7	6	179
PASA									
Contract	450	150							450

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	10		4	3	8
FY1974 Obs.	10		3	5	4

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 4/73 (approx)	From: 8/73	From: 4/74
	To: 7/73	To: 3/74	To: 3/75
	(mo./year)	(mo./year)	(mo./year)

1/ To be deobligated.
Contractor: Near East Foundation

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-150-052
Project Title: Livestock Production & Marketing
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel			139									
A. U.S. Personnel												
1. Direct		23	67		24	67		24	68			
Livestock Adv.*	x	12	43	x	12	43	x	12	43			
Veterinary Adv.	x	11	24	x	12	24	x	12	25			
2. PASA	-	2	9									
3. Contract		20	63		63	189		120	360		120	390
Beef Prod. Off.	x	5	19	x	12	36	x	12	36	x	12	39
Dairy Dev. Off.	x	9	29	x	12	36	x	12	36	x	12	39
Equip.Maint.Off.	x	5	15	x	12	36	x	12	36	x	12	39
Statistician				x	12	36	x	12	36	x	12	39
Livestock Econ.				x	6	18	x	12	36	x	12	39
Abatoir Mgr.				x	3	9	x	12	36	x	12	39
Meat Quality Control				x	3	9	x	12	36	x	12	39
Mktg. Opns				x	3	9	x	12	36	x	12	39
Hatchery Opns							x	12	36	x	12	39
Poultry Dev.							x	12	36	x	12	39
II. Participants	8	56	38	12	163	120	11	159	110	6	72	46
A. Long Term	6	50	32	12	117	74	11	135	86	6	72	46
1. New	3	14	9	7	55	35	3	18	12	3	18	12
2. Continuing	3	36	23	5	62	39	8	117	74	3	54	34
B. Short-Term	2	6	6	-	46	46	-	24	24	-	-	-

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA Appropriation: TA/DG

Project title: Crop Production and Marketing

Project number: 617-11-130-063

Financing Dates	Begin	End
Obligations:	4/73	6/82
Expenditures:	4/73	6/82

	Technicians US $	Technicians US MM	Technicians Local/TCN $	Technicians Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1972 Pipeline - Total									
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total	280	84			22	36	12	125	439
Direct					22	36	12		34
PASA									
Contract	280	84						125 1/	405
FY 1973 Expend. - Total					6	9		25	31
Direct					6	9			6
PASA									
Contract	-	-						25	25
6/30/73 Pipeline - Total	280				16		12	100	408
Direct					16	27	12		28
PASA									
Contract	280	84						100	380
FY 1974 Oblig. - Total	356	108			22	36	20	100	498
Direct	36	12			22	36	20		78
PASA									
Contract	320	96						100 2/	420
FY 1974 Expend. - Total	316	96			27	45	17	100	460
Direct	36	12			27	45	17		80
PASA									
Contract	280	84						100	380
All Subseq. Obs. - Total	3800	1120			160	252	140		4100
Direct	320	96			160	252	140		620
PASA									
Contract	3480	1044							3480

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	11		3		
FY1974 Obs.	13		3		

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: 7/73	From: 7/74
	To:	To: 6/74	To: 3/75
	(mo./year)	(mo./year)	(mo./year)

1/ Land use survey ($100); subsector analysis ($25) 2/ Farm power research

Contractor: To be selected

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-130-063
Project Title: Crop Production and Marketing
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel												
A. U S. Personnel												
1. Direct												
Proj. Mgr.*							x	12	36	x	12	36
2. Contract 1/							10	84	280	12	132	440
Coop Mgmt							x	12	40	x	12	40
Coop Credit							x	12	40	x	12	40
Coop Mktg							x	12	40	x	12	40
Agronomist							x	12	40	x	12	40
Agronomist							x	12	40	x	12	40
Crop Research							x	6	20	x	12	40
Coop Credit							x	6	20	x	12	40
Coop Mgmt							x	6	20	x	12	40
Coop Mgmt							x	3	10	x	12	40
Agronomist							x	3	10	x	12	40
Export Opns										x	6	20
Crop Research										x	6	20
II. Participants												
A. Long Term				3	9	6	3	45	27	3	36	22
New				3	9	6	3	18	11	3	18	11
Continuing							-	27	16	-	18	11
B. Short Term												

1/ Position titles are illustrative, to be specified during sub-sector analysis CY 1972

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA

Project Title: Rural Management

Project number: 617-11-190-062

Appropriation: TA/DG

Financing Dates	Begin	End
Obligations	Dec. 72	Dec. 74
Expenditures	Mar. 73	Dec. 76

	Technicians U.S. $	Technicians U.S. MM	Technicians Local/TCN $	Technicians Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1972 Pipeline - Total									-
Direct									
PASA									
Contract									
FY 1973 Oblig. - Total	230	50			33	54	10		273
Direct									
PASA									
Contract	230	50			33	54	10		273
FY 1973 Expend. - Total	37	8							[illegible]
Direct									
PASA									
Contract	37	8					10		47
6/30/73 Pipeline - Total	193	42			33	54	10		236
Direct									
PASA									
Contract	193	42			33	54	10		236
FY 1974 Oblig. - Total	281	61			33	54	10		324
Direct									
PASA									
Contract	281	61			33	54	10		324
FY 1974 Expend. - Total	248	54			16	27	10		274
Direct									
PASA									
Contract	248	54			16	27	10		274
All Subseq. Obs. - Total	-				-	-	-		-
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	4	3 (9 mm)	3		
FY1974 Obs.	2	2 (6 mm)	3		

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: 4/73	From: 4/74
	To:	To: 3/74	To: 6/75
	(mo./year)	(mo./year)	(mo./year)

Contractor: Institute of Public Administration (NY) - tentative

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-190-062
Project Title: Rural Management
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel												
A. U.S. Personnel												
3. Contract				2	8	37	4	54	248	2	49	225
General Mgmt				x	4	18	[illegible]	12	55		8	37
Agr Mgmt				x	1	5	x	12	55		11	50
Fin Mgmt							x	12	55	x	12	55
Mgmt Opns							x	12	55	x	12	55
Short Term					3	14		6	28		6	28
II. Participants												
A. Long Term							3	27	16	3	63	38
New							3	27	16	3	36	22
Continuing										-	27	16

III. Project Activities Outside Area of Concentration

There are three USAID project activities which are not included in the area of concentration. The reasons for continuing or initiating these activities vary widely and are explained in the text.

A. Maternal and Child Health Training

The Mission's population policy and program were outlined in the DAP, with more details and rationale in TOAID A-58. The Maternal and Child Health program is critical, and the key element in our approach. It started, in cooperation with Makerere University, in the fall of 1970. The project has been beset, by turns, with a lack of direction and an excess of direction on the part of the contractor, The University of California (Berkeley). However, beginning with the arrival of the Chief of Party July 1971 and especially during the last six months of FY 1972, notable progress has been made in project organization, in coordination and cooperation with the GOU Ministry of Health (MOH), and in project operations.

The Makerere Medical School MCH Coordinating Committee was expanded in membership to engage the interest and participation of the MOH and paramedical groups. Project technicians also assumed reciprocal participatory responsibilities on appropriate MOH committees and played active roles in the Uganda Family Planning Association. Thus, the project, with its MCH resources, has established itself in a useful way within the local medical structure.

Recruitment of Makerere local staff for the project began slowly, but by February 1972 most were on board, including 14 medical and paramedical professionals and eight administrative and statistical staff. Early in FY 1973 the staff moved into new offices in the Family Care Building (Danish aid) at the University. The rural health unit, at Wakiso, was remodeled mainly with MOH funds and is now an operating service and training unit. At both the urban and rural units, attendance has about doubled since initiation of project activities in July 1971. More important, training in MCH and family planning for medical students and in-service personnel has been intensified. A new MCH/family health program was begun for medical students, MCH content of regular courses was enhanced, and the urban and rural clinics began to serve as practical training bases in MCH/FP for medical students and in-service paramedicals.

An evaluation plan was developed and collection of base-line data is now underway.

Activities during FY 1973 will continue essentially along the above lines, with emphasis on pre-service and in-service training for paramedicals in private and government service. A project health education component is being developed and will be implemented early in FY 1973. In evaluation, means will be devised to assess the effectiveness of the project's MCH/FP training programs and further data will be gathered on critical health variables. The critical effort to be made is to effect a smooth changeover of contractors without dampening the momentum which the project has gathered during the past year.

B. Primary Teacher Training

USAID support for expansion of primary teacher training facilities and staff stems from a commitment during Plan II. Implementation of the commitment was conditioned upon conclusion of a bilateral agreement which was not signed until 1971, thus delaying construction. Partly as a result, teacher training and primary education have not kept pace with the expansion of secondary and higher education. This is reflected in the proportion of primary age children enrolled. This actually decreased from 41 percent in 1966 to 39 percent in 1971. Although there were modest increases in total primary enrollment of 3.5 to 4 percent per year, a substantial proportion of the increases was achieved by hiring unqualified teachers, resulting in lower quality education. The GOU's principal long-term objective in education is to make primary education available to a "fast increasing proportion of school age children". Universal primary education is recognized, however, as being "many years ahead". The Plan III target is 54 percent by 1976.

As indicated above, primary education is out of phase and behind schedule. Therefore, and in view of the high priority accorded expansion of primary education by the GOU, USAID intends to implement the Development Loan project for construction of facilities for training 2,500 additional primary teachers as expeditiously as possible. Fy 1973 Development Loan funds of $2.0 million will be required to augment the $3.2 million authorised in 1969. The GOU will provide at least half of total construction costs.

FY 1973 grant funding will also be required for the initial technical assistance resources to assist in training administrators and teachers for the new colleges. FY 1973 funding ($302,000) covers the USAID Project Manager's costs beginning January 1, 1973, initial funds for ten Ugandan participants scheduled to begin training in January 1973, and one year initial funding for four contract technicians who would (beginning October 1973) augment and train Makerere University Institute of Education counterpart staff in order to train the tutors required for the new colleges. The PROP for this project will be submitted in August/ September 1972.

The only other donor participating in a substantial way in expansion of primary education is the UK which has agreed to finance expansion and modernization of about ten existing primary teacher training facilities and is topping off salaries for a substantial number (probably over 100) of PTTC tutors. There is also a modest UNICEF program for upgrading unqualified primary teachers. These inputs do not take into account the substantial contribution of churches and other voluntary agencies to primary education, including teacher training.

C. Housing

The DAP outlined the rationale for AID support for a Ugandan housing program centering on low to middle income groups, through participation in the AID Housing Guaranty program. The initial step was taken in FY 1972 by completion of a pre-feasibility study which indicated the technical

feasibility of a guaranty program and recommended a guaranty of up to $10 million. This will be followed by a final feasibility study and planning team in mid-FY 1973. For purposes of this FBS, we are estimating reservation of guaranty authority of $5 million in FY 1973 and $5 million in FY 1974 as the shape and extent of GOU programs emerge from the detailed planning process.

USAID is the only donor currently interested in the entire housing/urban development sector, with the exception of the UNDP/IDA project for Kampala/Jinja water and sewerage. Therefore, in view of the critical need for innovation and organization of housing capital markets, the proposed AID guaranty program represents the only potential instrument for catalyzing GOU efforts in new approaches to low and middle income housing.

Uganda
New Resource Commitments Outside Area of Concentration

Table VIa

($000)

		FY 1972	FY 1973	FY 1974
Total		600	2780	712
Development Loans				
Primary Teacher Training Colleges (617-H-007)	DL	-	2000	-
Grant Projects		600	780	712
Primary Teacher Training Staff Dev. (617-11-660-054)	TA	20	302	219
Maternal & Child Health Training (617-11-570-057)	PN	125	478	493
Comprehensive Secondary Sch. for Girls (617-11-650-011)	TA	275	-	-
Institute of Public Administration (617-11-770-019)	TA	180	-	-
Technical Support related to above		(91)	(50) 1/	(25) 1/
Technical Support - balance 2/		(291)	(275)	(276)

1/ FY 1973: Half year each Multisector Officer and Project Manager plus one local secretary; FY 1974: half year Project Manager plus one local secretary.

2/ Consists of balance of Technical Support not allocable directly to Concentration Area (Table VI) or to Outside Area (this table, line above).

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA Appropriation: PN

Project title: Maternal & Child Health Training

Project number: 617-11-570-057

Financing Dates	Begin	End
Obligations:	June 70	Sept. 73
Expenditures:	Oct. 70	June 75

	Technicians				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM		MM	$	MM	$	$	$
FY 1972 Pipeline - Total	94	24	71	162			4	28	197
Direct			71	162			1	28	100
PASA									
Contract	94	24					3		97
FY 1973 Oblig. - Total	205	60	105	405	30	36	360	102	478
Direct			90	347			6	10	106
PASA									
Contract	205	60	15	58	30	36	30	92	372
FY 1973 Expend. - Total	165	48	84	324	10	12	31	83	373
Direct			72	277			6	8	86
PASA									
Contract	165	48	12	47	10	12	25	75	287
6/30/73 Pipeline - Total	134	36	92	243	20	24	9	47	302
Direct			89	233			1	30	120
PASA									
Contract	134	36	3	10	20	24	8	17	182
FY 1974 Oblig. Total	240	60	113	405	10	12	30	100	493
Direct			86	340				10	96
PASA									
Contract	240	60	27	65	10	12	30	90	397
FY 1974 Expend. - Total	190	48	95	324	20	24	26	114	345
Direct			80	272			1	30	111
PASA									
Contract 3/	190	48	15	52	20	24	25	84	334
All Subsequ. Obs. - Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	4		2	-	3
FY1974 Obs.	4		1	-	2

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 9/72	From: 1/73	From: 4/74
	To: 12/72	To: 3/74	To: 6/75 2/
	(mo./year)	(mo./year)	(mo./year)

1/ This is a reimbursable expense to Makerere University.

2/ New Contractor being sought to assume responsibilities on Jan.1, 1973.

3/ This table prepared on basis of current PROP phase-out. Replanning, due to delays in implementation, will undoubtedly require extension of currently approved phase-out date.

Contractor: University of California at Berkeley. 2/

Project Title: Maternal & Child Health Training

Project Number: 617-11-570-057

TABLE VII

POPULATION PROJECT BUDGET SUPPLEMENT
($ thousands)
(Expenditures against FY 1974 and earlier obligations only)

	Technicians				Participants		Commods	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/74 Pipeline-Total	184	48	110	48	10	12	13	33	350
Direct			95	41				10	105
PASA									
Contract	184	48	15	7	10	12	13	23	245
FY 1975 Expend.-Total	184	48	110	48	10	12	13	33	350
Direct			95	41				10	105
PASA									
Contract	184	48	15	7	10	12	13	23	245
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									
FY 1977 Expend.-Total									
Direct									
PASA									
Contract									
6/30/77 Pipeline-Total									
Direct									
PASA									
Contract									

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-570-057
Project Title: Maternal and Child Health Training
Funding Source: PN

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel												
A. U.S. Personnel	4	48	156	4	48	165	4	48	190	4	48	184
1. Contract	4	48	156	4	48	165	4	48	190	4	48	184
Ob/Gyn	x	12	39	x	12	41	x	12	47	x	12	46
Pediatrician	x	12	39	x	12	41	x	12	47	x	12	46
Statistician	x	12	39	x	12	41	x	12	48	x	12	46
Chief of Party	x	12	39	x	12	42	x	12	48	x	12	46
B. Local	27	324	50	28	336	84	28	336	95			
1. Direct	27	324	50	28	336	84	28	336	95			
Admin/Clerical	6	72	8	6	72	12	6	72	15			
Professional	21	252	42	22	264	72	22	264	80			
II. Participants												
Long-Term	-	-	-	5	36	10	3	24	20	-	-	10
1. New	-	-	-	2	24	5	1	12	10	-	-	5
2. Continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-Term	-	-	-	3	12	5	3	12	10	-	-	5

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA

Appropriation: TA/DG

Project title: PTT Start Develop.

Project number: 617-11-660-054

Financing Dates	Begin	End
Obligations:	Oct/Nov 71	June 78
Expenditures:	Jan 72	June 78

	Technicians U.S. $	Technicians U.S. MM	Technicians Local/TCN $	Technicians Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1972 Pipeline - Total	4 1/								4 1/
Direct									
PASA									
Contract	4								4
FY 1973 Oblig. - Total	227	54			75	120			302
Direct	27	6							27
PASA									
Contract	200	48			75	120			275
FY 1973 Expend. - Total	27	6			38	60			65
Direct	27	6							27
PASA									
Contract	-				38	60			38
6/30/73 Pipeline - Total	200	48			37	60			237
Direct	-								
PASA									
Contract	200	48			37	60			237
FY 1974 Oblig. - Total	154	36			45	72	20		219
Direct	54	12							54
PASA									
Contract	100	24			45	72	20		165
FY 1974 Expend. - Total	204	48			75	120			279
Direct	54	12							54
PASA									
Contract	150	36			75	120			225
All Subseq. Obs. - Total	800	192			-				800
Direct	200	48							200
PASA									
Contract	600	144							600

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	-		10	-	-
FY1974 Obs.	5		-	10	-

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: -	From: 10/73	From: 10/74
	To: -	To: 9/74	To: 3/75
	(mo./year)	(mo./year)	(mo./year)

1/ To be deobligated

Contractor: To be selected

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-660-054
Project Title: Primary Teacher Training College Staff Dev.
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel												
A. US Personnel												
1. Direct												
Multisector Off*	x 1/	12	50	x	6 1/	27	x	12	54			
								36	150		48	200
3. Contract												
Educ Adm							x	9	38	x	12	50
Teach Educ							x	9	38	x	12	50
Teach Educ							x	9	37	x	12	50
Rural Science							x	9	37	x	12	50
II. Participants												
A. Long Term				10	60	38	10	120	75	2	24	15
1. New				10	60	38	-	-	-	-	-	-
2. Continuing							10	120	75	2	24	15

1/ Included in Technical Support during FY 1972 and until 1/1/73
* Project Manager

PROJECT BUDGET TABLE

($ thousands)

TABLE VII

Country or Sub-region: UGANDA

Project title: Technical Support

Project number: 617-11-999-000

Appropriation: TA/DG

Financing Dates	Begin	End
Obligations:	June 1961	continuing
Expenditures:	June 1961	continuing

	Technicians U.S. $	Technicians U.S. MM	Technicians Local/TCN $	Technicians Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1972 Pipeline - Total	17 1/						8	6	31
Direct	17						8	6	31
PASA									
Contract									
FY 1973 Oblig. - Total	149	54	57	180	-		19	123	348
Direct	149	54	57	180	-		19	123	348
PASA	-		-	-	-		-	-	-
Contract	-		-	-	-		-	-	-
FY 1973 Expend. - Total	149	54	57	180	-		21	124	351
Direct	149	54	57	180	-		21	124	351
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
6/30/73 Pipeline - Total	-		-		-		6	4	10
Direct	-		-		-		6	4	10
PASA	-		-		-		-	-	-
Contract	-				-		-	-	-
FY 1974 Oblig. - Total	124	48	61	168	-		17	120	322
Direct	124	48	61	168	-		17	120	322
PASA	-		-		-		-	-	-
Contract	-				-		-	-	-
FY 1974 Expend. - Total	124	48	61	168	-		19	121	325
Direct	124	48	61	168	-		19	121	325
PASA			-	-	-		-		-
Contract	-		-	-	-		-	-	-
All Subseq. Obs. - Total	n/a								n/a
Direct									
PASA									
Contract									

	Number of US Technicians: Long Term	Number of US Technicians: Short Term	Number of Participants: LT New	Number of Participants: LT Contg	Number of Participants: Short Term
FY1973 Obs.	5 2/	-			
FY1974 Obs.	4	-			

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

1/ to be deobligated.

2/ including one for half-year.

PROJECT PERSONNEL AND PARTICIPANTS

Project No.: 617-11-999-000
Project Title: Technical Support
Funding Source: TA

Table VIII

($ 000)

	Actual FY 1972			Estimate FY 1973			Projected FY 1974			Projected FY 1975		
	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp	OB 6/30	MM	Exp
I. Personnel												
A. U.S. Personnel												
1. Direct	5	61	204	4	54	149	4	48	124			
Program Officer	x	12	36	x	12	31	x	12	33			
Asst. Prog. Off.	x	12	27	-	-	-	-	-	-			
Multisector Off.	x	12	46	-	6	25	-	-	-			
Project Mgr.	x	12	52	x	12	46	x	12	43			
Gen'l.Ser.Off.	x	12	38	x	12	28	x	12	29			
Secretary	-	1	5	x	12	19	x	12	19			
B. Local and TCH	16	192	49	17	204	62	17	204	67			
1. Direct	14	168	47	14	168	58	14	168	63			
Adm-Clerical	14	168	47	13	156	54	13	156	58			
Prof.-Local	-	-	-	1	12	4	1	12	5			
3. Contract	2	24	2	3	36	4	3	36	4			