

PD-ABK-304

USAID/UGANDA  
FY 95 ANNUAL BUDGET SUBMISSION

September 1993

## DIRECTOR'S NARRATIVE

The direction of the current USAID/UGANDA program was set in our CPSP which was approved in February 1992. The strategic goal and objectives in the CPSP conform exactly with the new directions. The CPSP goal and objectives are listed below.

- STRATEGIC GOAL:** Promote sustainable, equitable economic growth on a competitive diversified basis
- STRATEGIC OBJECTIVE:** 1: Increase rural men's and women's income from agricultural exports
- STRATEGIC OBJECTIVE:** 2: Stabilize biodiversity in target areas
- STRATEGIC OBJECTIVE:** 3: Improve the quality and efficiency of basic education
- STRATEGIC OBJECTIVE:** 4: Stabilize the health status of Ugandans

Based on the CPSP and the objectives articulated therein, a contract was executed between the Mission and A.I.D. The contract was based on a yearly budget of between \$40 and \$60 million. While actual funding has been on the lower end of the agreed scale, remarkable progress has been made in obtaining these objectives. Highlights of this progress include the following: GNP has grown at 5.5% over the past 6 years; inflation over the past 22 months has declined to 2% annually; agriculture production is growing at 9% annually; elections are scheduled; and the number of national parks has increased from 4 to 7 with 3 more soon to be announced. Uganda is on track with its structural adjustment program and democratization process. However, it faces key challenges, including major civil service retrenchment and military demobilization, all scheduled for completion by 1995.

This year is one of high risk for A.I.D. in Uganda. A continuation of budgets similar to those of the last several years represents the risk that A.I.D. will not attain the high impact we all seek. Contrastingly, if the general prescription of severe budget cuts is applied to Uganda, A.I.D. will forfeit its leadership role in a nation becoming a constitutional democracy with a balanced growing economy. As A.I.D. forgoes its leadership role, the pace of Uganda's development will falter.

The aggressive approach is, **IN UGANDA**, the most prudent risk and carries the highest potential gain, **A GENUINE AFRICAN SUCCESS**. It is this risk that we urge A.I.D. to take. We are confident that we will continue to deliver.

If A.I.D. chooses the path of severe budget cuts, the consequences will be grave. Within two years, at least one and probably two strategic objectives will have to be eliminated. Which two would need to be very carefully considered, a consideration that we have not yet had time to determine.

As described below, the first cost cutting step will be to begin cutting peripheral activities immediately. The second step will be to reduce our support to the democratization process. While we will continue to support the election process, because the two scheduled elections represent a critical step in the democratization process, other support to democratization activities will be terminated.

**TERMINATION CARRIES A HEAVY PRICE.** Without the basic building blocks of democracy, items such as development of the legal system, creating human rights outreach programs and fostering women in development activities, stagnation is a likely alternative in Uganda's democratic development. Termination of support to Ugandan democratization will be particularly unfortunate. While democratization is the only one of the four new directions that was not made an explicit strategic objective, it is one of the three basic conditions in the CPSP. That is, for USAID to have a major program in Uganda, the Government of Uganda must implement a constitution. This process is on schedule with the next step, election for a Constituent Assembly (CA) to debate, revise and ratify the recently drafted constitution slated for December 1993. General elections are planned for all offices, including President, by the end of 1994. A.I.D.'s work is at the center of this process.

Using limited funds, we have actively worked with the Ugandans to plan for their elections and to reform the judicial process. Substantial progress has been made and now needs to be reinforced. Therefore, the only increase in project level funding proposed in this 1994 budget will be a modest increase in the Policy Analysis and Capacity Building project to allow for financing of part of the 1994 general elections, to complete the codification of the Laws of Uganda, and to develop a legislative research capacity for the new Parliament. Some funds will also be used to provide additional funding to NGO's which are engaging in outreach programs in civic education and human rights.

The Agriculture Non-Traditional Export Promotion Program will be continued as planned in the CPSP in order to consolidate and expand the accomplishments made in diversifying Uganda's export base away from its dependency on coffee.

Budget calculations in the ABS are based on the FY 94 Congressional Presentation level of \$33 million. This level is below obligations of any of the past three years. A 25% reduction of this amount in FY 94 will slow total progress, but the core sectors will be retained. If funding is reduced by 50% in FY 95 and this reduction is continued for additional years, then the core program will be reduced radically. No new starts are planned under any of the funding scenarios.

The core program consists of six major projects in the areas of agriculture, natural resources, health (including AIDS and family planning) and primary education. To implement this portfolio the Mission has pursued a program of management simplification for the past three years. We have reduced the number of management units, actively developed the capacity of the private sector and NGO community to implement projects, and sought to simplify our processes.

PL480 deserves special mention because of the impact it has had on Uganda. The TITLE II program met a virtually 100% shortfall in edible oils in Uganda and has been used to stimulate domestic production. Oil usage has increased by 6% while domestic production now meets 9% of local demand. During 1992 the Title II oil sales accounted for approximately 16% of total demand. At the present rate of expansion, domestic production will reach self sufficiency in approximately five years. Edible oil will continue to be a significant drain on foreign exchange for some time. Thus, we are requesting that the program be continued for an additional two years when domestic production will meet 52% of total demand.

The TITLE III program has been equally successful. It was particularly useful in establishing the conditions for creating an auction for foreign exchange which has substantially improved the farmers' ability to profitably export crops. Farmers have responded by increasing exports three fold over the past four years. Equally importantly, a private domestic soap industry has been created which is meeting Uganda's needs for soap and is a key element of industrialization. While A.I.D. approved a three year \$30 million program, actual deliveries have been only \$11.3 million. That has not been enough to meet the complete objectives of the program. Therefore, the Mission is requesting a one year extension of the program so the tallow can be fully disbursed and all objectives met.

As would be expected, the Mission's overall mortgage and pipeline are high. USAID/Uganda's project portfolio has been structured according to the agreed upon 1992 CPSP. A major project in each of the Mission's strategic areas has been authorized or amended since the approval of the CPSP. They range in size from \$25 to \$108 million. Such large, long duration projects will naturally show a large mortgage in early years. Fueling the mortgage problem are OYB levels that have been consistently on the low side of CPSP planned levels. As a result, the Mission is afflicted with a heavy overall mortgage. Since no new projects are planned for the next two years, we will continue to spend the mortgage down. The overall pipeline also reflects the fact that the major projects in the portfolio have only started in the last two years. As project implementation comes up to full speed, the pipeline will shrink rapidly.

The Mission has been following an aggressive cost cutting program for several years; thus the pain of further cost cutting will be felt almost immediately, and very severely by FY 95. The ABS tables show a considerable reduction in NXP procurement for FY 94 and reflect other reductions in expenditure by streamlining communications and holding the line on in-country travel.

Options for reducing Mission staff by three USDH and a corresponding reduction in FSN's to accommodate possible reductions in OE funding are also listed. No decision has been made between these options; if the time arrives when one option will have to be selected, the final decision will be based on which Strategic Objective(s) is eliminated. The reductions carry a high price; we calculate that Mission USDH are currently working an average of 2.75 months of unpaid overtime per year. It will be difficult to increase this amount significantly.

The Mission will continue Trust Fund (TF) generating non project assistance programs throughout the 1994-1995 budget timeframe. Agreements covering already obligated NPA activities will ensure TF generations of \$1.0 million annually for the next two years. The FY 93 TF covered 38% of the Mission OE expenses, but we anticipate this will decrease to 30-33%. While the TF represents an important resource for OE requirements, the timing of its availability is affected by GOU revenue generations and meeting program conditionality.

Steps the Mission will take to cope with the shortfall in funding are listed below. These steps should be taken with great reservation; they will inevitably result in a less effective program. The first year program cuts can be accommodated through the pipeline. If sustained to the second year, especially at the 50% level, the cuts will require that all peripheral activities will have to be jettisoned. For FY 96 and beyond, radical surgery at the core of our program will be dictated.

1) Field travel will be reduced by approximately 25%. As a result, the Mission and AID/W will need to accept an approximately 10% increase in vulnerability because of decreased monitoring. More important than the increased vulnerability to audit is the inevitable loosening of contact with the recipients and, as a result, a gradual decrease in program effectiveness. Field travel should be the last item cut; reality indicates that it will be the first. In choosing between a field trip and answering the latest query from Washington, AID/W always wins. Our proposals are based on reality, not desirability.

2) Reduce to a bare minimum regional and centrally funded training activities. As a first step ATLAS will be eliminated.

3) Eliminate all regionally and centrally funded scientific research that does not contribute directly to our core program.

4) Restrict the activities of the General Development Office to the health and primary education sectors. This will mean that activities promoting the private sector will be substantially reduced.

5) The Agriculture and Natural Resources Office will eliminate ten small research, local area, and centrally funded projects.

6) During the past year the Mission hosted 4 regional conferences; this will be reduced to zero.

7) During FY 92 the Mission hosted approximately 65 visitors whose purpose was only peripherally related to the Mission's core program. This number will be reduced by 75%.

8) Improve internal productivity by 20%. This will be achieved through improved utilization of new equipment such as computers and E-mail, a modest reduction in AID/W requirements, a reduction of the Mission program to core activities, implementation of further management improvements, and an increase in voluntary

overtime of 10%.

9) The number of activities funded by local currency will be substantially reduced. In principle, local currency will only be used to counterpart dollar funded activities.

10) Economic reporting will be reduced by 50%.

11) Time spent on the Women in Development program will be reduced considerably beginning with declining AFR's invitation to be designated Africa's model WID country.

Special mention needs to be made of AID/W requirements. We know significant reductions have been promised but this is a traditional promise that is seldom kept. The pressures that have caused all of those good intentions to go awry have, if anything, increased in the last several years. Thus, even a modest reduction in AID/W requirements will be appreciated.

**THERE IS A HIGH COST TO THIS BUDGET, WHATEVER ALTERNATIVE IS CHOSEN.** The draconian cuts being discussed carry a high cost in progress foregone and a high risk in terms of stagnation and retrogression. The FY94 CP levels are themselves a significant decrease from the CPSP planned levels; the lower level scenarios do not permit implementing the program approved in the CPSP. Progress over the past five years has demonstrated that A.I.D.'s investment in Uganda was a wise and profitable one. Uganda is on the verge of becoming a full fledged constitutional democracy with a balanced and growing economy. This is a major achievement anywhere and particularly rare in Africa. It is also an achievement in which A.I.D. can take particular pride; Uganda would not be on the verge of this success without our assistance. **THIS IS NOT THE TIME TO PULL BACK IN UGANDA, BUT TO TAKE WELL CALCULATED RISKS.**

**ATTACHMENT 1**

**FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
1. Increase rural men's and women's income from agricultural exports.			
	Growth	13,000	11,000
2. Stabilize biodiversity in target areas.			
	Environment	4,000	3,500
3. Improve the quality and efficiency of basic education.			
	Growth	10,500	7,000
4. Stabilize the health status of Ugandans.			
	Pop/Health	4,000	2,000
5. Others.			
	Democracy		
	PACB <sup>1</sup>	1,000	1,000
	PD&S <sup>2</sup>	500	300
<b>Total</b>		<b>33,000</b>	<b>24,800</b>

<sup>1</sup> Increment will be used exclusively to support democracy

<sup>2</sup> Supports entire program

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	DBLIG DATE		DBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	DATE		--TOTAL COST--	PLAN	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE		OBLIG ATIONS
617-0103			MANPOWER FOR AGRICULTURE DEVELOPMENT											
	FN G		83 92	10,150	10,150	10,150		3,765						
	SS G		83 92	14,750	14,750	13,350	1,400	3,765		2,058				
	PROJECT TOTAL:			24,900	24,900	23,500	1,400	7,530	0	2,058	0	0	0	0
617-0104			REHABILITATION OF PRODUCTIVE ENTERPRISES											
	FN G		84 91	11,350	11,350	11,350		1,000		249				
	SS G		84 91	18,550	18,550	18,550		1,520		500			11,400	
	PROJECT TOTAL:			29,900	29,900	29,900	0	2,520	0	749	0	0	11,400	0
617-0107			ORAL REHYDRATION THERAPY (PVO)											
	HE G		84 90	3,600	3,600	3,600		75						
	SS G		84 90	200	200	200		534						
	PROJECT TOTAL:			3,800	3,800	3,800	0	609	0	0	0	0	0	0
617-0111			COOPERATIVE AGRI & AGRIBUSINESS											
	FN G	PA	88 95	214	214		214		214					
	SS G	PA	88 95	20,553	20,553	16,953	3,600	2,842		1,500			2,840	
	PROJECT TOTAL:			20,767	20,767	16,953	3,814	2,842	0	1,714	0	0	2,840	0
617-0113			AGRIC. NON TRADITIONAL EXPORT											
	SS G	NP	88 96	53,500	90,000	38,000	7,500	2,823	5,000	13,247	39,500	6,000	7,500	6,000
617-0114			AGRIC. NON TRADITIONAL EXPORT											
	SS G	PA	92 94	3,500	10,000		500		3,000		6,500	500	2,500	2,000
617-0115			EXPANDED FHS / CHILD SPACING											
	PN G		89 93	370	370	370								
	SS G		89 93	7,075	4,450	2,738	1,712	351		900			1,400	
	PROJECT TOTAL:			7,445	4,820	3,108	1,712	351	0	900	0	0	1,400	0
617-0116			SUPPORT TO UGANDA ORPHANS											
	SD G		89 90	300	300	300		150		150				
	SS G		89 90	300	300	300		135		59				
	PROJECT TOTAL:			600	600	600	0	285	0	209	0	0	0	0
617-0119			RWENZORI NATIONAL PARK											
	SS G		90 90	600	600	600		87		250			150	
617-0121			PHYSICAL REHAB FOR THE DISABLED											
	HE G		89 94	3,132	3,132	2,632		464	500	250			300	
	SS G		89 94	250	250		250	450					250	
	PROJECT TOTAL:			3,382	3,382	2,632	250	914	500	250	0	0	550	0
617-0123			ACTION PROGRAM FOR THE ENVIRONMENT											
	SS G	NP	91 95	10,000	10,000	3,000	5,000	3,000		5,000	2,000	2,000	2,000	

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PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL		AUTH	PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
617-0124			ACTION PROGRAM FOR THE ENVIRONMENT												
	SS G	PA	91 95		20,000	20,000	3,115	4,000	339	5,000	3,500	7,885	2,000	4,500	3,000
617-0125			INVESTMENT IN DEVELOPING EXPORT AGRICULT												
	SS G	PA	93 98			25,000						25,000	4,500	2,000	4,500
617-0127			AIDS CONTROL AND PREVENTION												
	HE G	PA	91 93			500		500				500			
	OG G	PA	91 93			2,000		2,000	500		1,500				
	SD G	PA	91 93		500	500	500		500						
	SS G	PA	91 93		12,000	12,000	12,000		1,627		1,500			2,878	
	PROJECT TOTAL:				12,500	15,000	12,500	2,500	2,627	0	3,500	0	0	2,878	0
617-0128			POLICY ANALYSIS & CAPACITY BUILDING												
	DG G	PA	91 95			1,000		1,000						700	
	SS G	PA	91 95		6,000	8,000	4,250	1,000	781	750	1,500	2,000	1,000	2,000	1,000
	PROJECT TOTAL:				6,000	9,000	4,250	2,000	781	750	1,600	2,000	1,000	2,700	1,000
617-0129			WEST NILE COMMUNITY SELF-RELIANCE												
	SS G	PA	91 91		3,000	3,000	3,000		758		953			688	
617-0130			CONTROL OF DIARRHEAL DISEASES/NUTRITION												
	SS G		91 94		2,000	3,500	2,000		454	1,500	950			1,000	
617-0131			SUPPORT TO UGANDAN PRIM ED REFORM												
	SS G	PA	92 99		25,000	25,000		3,588		2,000	450	19,412	2,300	1,500	2,300
617-0132			SUPPORT TO UGANDAN PRIM ED REFORM												
	SS G	NP	92 99		83,000	83,000		10,000		11,000	10,000	62,000	8,000	11,000	9,000
617-0133			DELIVERY OF INTEGRATED SERVICES FOR HLT												
	SS G	PA	93 97		25,000	25,000				8,150		16,850	3,500	3,000	4,000
617-0510			PROGRAM DEV AND SUPPORT												
	SS G		89 C			2,152	1,152	500	16	500	500		500	500	500
617-ATLA			AFRICAN TRNG. FOR LEADERSHIP & SKILLS												
	SS G		90 C			800		200	200	200	200		200		200
617-P134			PL480 TITLE III (MULTI-YEAR PROGRAM)												
	P3 G	P3	92 94												
936-3057			CENTRAL CONTRACEPTIVE PROCUREMENT												
	SS G		91 C			500	412		412	400	400		500		500
	REPORT TOTAL:				334,894	410,721	148,522	42,964	26,548	38,000	46,430	181,147	31,000	58,106	33,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

FN					214	4,765	0	463	0	0	0	0	0
PM					0	0	0	0	0	0	0	0	0
HE					500	539	500	750	0	0	0	300	0
DG					3,000	500	0	1,600	0	0	0	700	0
SO					0	650	0	150	0	0	0	0	0
SS					39,250	20,094	37,500	43,467	181,147	31,000	57,106	33,000	0
P3					0	0	0	0	0	0	0	0	0
<b>REPORT TOTAL:</b>					<b>42,964</b>	<b>26,548</b>	<b>38,000</b>	<b>46,430</b>	<b>181,147</b>	<b>31,000</b>	<b>58,106</b>	<b>33,000</b>	

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 617-0103 TITLE: MANPOWER FOR AGRICULTURE DEVELOPMENT							
PROJECT TOTAL	0 %			0	0	0	0
PROJECT NUMBER: 617-0111 TITLE: COOPERATIVE AGRI & AGRIBUSINESS							
AGAB AGRIBUSINESS							
SI CODE: COP	90 %	90 %	90 %	3,089			
SI CODE: PSD	100 %	100 %	100 %	3,432			
SI CODE: RUR	60 %	60 %	60 %	2,059			
SI CODE: WDI	20 %	20 %	20 %	686			
TOTAL AC CODE:	90 %	25 %	25 %	3,432			
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: COP	100 %	100 %	100 %	381			
SI CODE: PSD	80 %	80 %	80 %	305			
SI CODE: RUR	90 %	90 %	90 %	343			
SI CODE: WDP	20 %	20 %	20 %	76			
TOTAL AC CODE:	10 %	25 %	25 %	381			
PROJECT TOTAL	100 %	50 %	50 %	3,814	0	0	0
PROJECT NUMBER: 617-0113 TITLE: AGRIC. NON TRADITIONAL EXPORT							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: CIT	10 %	10 %	10 %	525	350	420	420
SI CODE: PBL	100 %	100 %	100 %	5,250	3,500	4,200	4,200
SI CODE: PSD	100 %	100 %	100 %	5,250	3,500	4,200	4,200
SI CODE: RUR	80 %	80 %	80 %	4,200	2,800	3,360	3,360
SI CODE: SPR	100 %	100 %	100 %	5,250	3,500	4,200	4,200
SI CODE: TWM	10 %	10 %	10 %	525	350	420	420
SI CODE: WDI	20 %	20 %	20 %	1,050	700	840	840
TOTAL AC CODE:	70 %	70 %	70 %	5,250	3,500	4,200	4,200
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT	10 %	10 %	10 %	225	150	180	180
SI CODE: PBL	100 %	100 %	100 %	2,250	1,500	1,800	1,800
SI CODE: PSD	100 %	100 %	100 %	2,250	1,500	1,800	1,800
SI CODE: RUR	80 %	80 %	80 %	1,800	1,200	1,440	1,440
SI CODE: SPR	100 %	100 %	100 %	2,250	1,500	1,800	1,800

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TWN	10 %	10 %	10 %	225	150	180	180
SI CODE: WDI	20 %	20 %	20 %	450	300	360	360
TOTAL AC CODE:	30 %	30 %	30 %	2,250	1,500	1,800	1,800
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>7,500</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>
PROJECT NUMBER: 617-0114 TITLE: AGRIC. NON TRADITIONAL EXPORT							
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>							
SI CODE: CIT	10 %	10 %	10 %		81	30	120
SI CODE: PBL	100 %	100 %	100 %		810	300	1,200
SI CODE: PSD	100 %	100 %	100 %		810	300	1,200
SI CODE: RUR	80 %	80 %	80 %		648	240	960
SI CODE: TIP	100 %	100 %	100 %		810	300	1,200
SI CODE: TWN	10 %	10 %	10 %		81	30	120
SI CODE: WDI	20 %	20 %	20 %		162	60	240
TOTAL AC CODE:	0 %	27 %	60 %		810	300	1,200
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: CIT	10 %	10 %	10 %	15	90	5	20
SI CODE: PBL	100 %	100 %	100 %	150	900	50	200
SI CODE: RUR	80 %	80 %	80 %	120	720	40	160
SI CODE: TIP	100 %	100 %	100 %	150	900	50	200
SI CODE: TWN	10 %	10 %	10 %	15	90	5	20
SI CODE: WDI	20 %	20 %	20 %	30	180	10	40
TOTAL AC CODE:	30 %	30 %	10 %	150	900	50	200
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: CIT	10 %	10 %	10 %	35	129	15	60
SI CODE: CPF	0 %	50 %	0 %		645		
SI CODE: PBL	100 %	100 %	100 %	350	1,290	150	600
SI CODE: PSD	100 %	100 %	100 %	350	1,290	150	600
SI CODE: RUR	80 %	80 %	80 %	280	1,032	120	480
SI CODE: TWN	10 %	10 %	10 %	35	129	15	60
SI CODE: WDI	20 %	20 %	20 %	70	258	30	120
TOTAL AC CODE:	70 %	43 %	30 %	350	1,290	150	600
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>500</b>	<b>3,000</b>	<b>500</b>	<b>2,000</b>

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

% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 617-0115 TITLE: EXPANDED FHS / CHILD SPACING

PNCM FAMILY PLANNING CONTRACEPTIVES

SI CODE: PVO	80 %	80 %	356			
SI CODE: RUR	80 %	80 %	356			
SI CODE: WOI	50 %	50 %	222			

TOTAL AC CODE:	26 %	26 %	445			
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PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: IMS	100 %	100 %	1,266			
SI CODE: PBL	75 %	75 %	950			
SI CODE: PRT	25 %	25 %	316			
SI CODE: PVU	75 %	75 %	950			
SI CODE: RUR	80 %	80 %	1,013			
SI CODE: TFE	55 %	55 %	696			
SI CODE: TIC	100 %	100 %	1,266			

TOTAL AC CODE:	74 %	74 %	1,266			
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PROJECT TOTAL	100 %	100 %	1,712	0	0	0
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PROJECT NUMBER: 617-0121 TITLE: PHYSICAL REHAB FOR THE DISABLED

HEPR PROSTHETICS/MEDICAL REHABILITATION

SI CODE: CIT	50 %	50 %	50 %	125	250		
SI CODE: PBL	100 %	100 %	100 %	250	500		
SI CODE: PVU	100 %	100 %	100 %	250	500		
SI CODE: RUR	25 %	25 %	25 %	62	125		
SI CODE: TWM	25 %	25 %	25 %	62	125		
SI CODE: WOI	15 %	15 %	15 %	37	75		

TOTAL AC CODE:	100 %	100 %	100 %	250	500		
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PROJECT TOTAL	100 %	100 %	100 %	250	500	0	0
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PROJECT NUMBER: 617-0123 TITLE: ACTION PROGRAM FOR THE ENVIRONMENT

AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY

SI CODE: AGF	50 %	50 %	20 %	375		60	
SI CODE: BDV	50 %	50 %	50 %	375		150	
SI CODE: NRM	100 %	100 %	100 %	750		300	
SI CODE: REF	20 %	20 %	20 %	150		60	

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RUR	100 %	100 %	100 %	750		300	
SI CODE: WDI	20 %	20 %	20 %	150		60	
TOTAL AC CODE:	15 %	15 %	15 %	750		300	
EVFR FORESTRY							
SI CODE: NRM	100 %	100 %	100 %	750		300	
TOTAL AC CODE:	15 %	15 %	15 %	750		300	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: NRM	100 %	100 %	100 %	3,250		1,300	
SI CODE: PVL	50 %	50 %	50 %	1,625		650	
SI CODE: PVU	50 %	50 %	50 %	1,625		650	
TOTAL AC CODE:	65 %	65 %	65 %	3,250		1,300	
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: NRM	100 %	100 %	100 %	250		100	
SI CODE: PSD	100 %	100 %	100 %	250		100	
SI CODE: RUR	75 %	75 %	75 %	187		75	
SI CODE: WDI	50 %	50 %	50 %	125		50	
TOTAL AC CODE:	5 %	5 %	5 %	250		100	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>

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

AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: AGF	50 %	50 %	50 %	300	375	150	225
SI CODE: BDV	50 %	50 %	50 %	300	375	150	225
SI CODE: EEF	100 %	100 %	100 %	600	750	300	450
SI CODE: NRM	100 %	100 %	100 %	600	750	300	450
SI CODE: REF	20 %	20 %	20 %	120	150	60	90
SI CODE: RUR	100 %	100 %	100 %	600	750	300	450
SI CODE: WDI	20 %	20 %	20 %	120	150	60	90
TOTAL AC CODE:	15 %	15 %	15 %	600	750	300	450
EVFR FORESTRY							
SI CODE: NRM	100 %	100 %	100 %	600	750	300	450
TOTAL AC CODE:	15 %	15 %	15 %	600	750	300	450
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: NRM	100 %	100 %	100 %	2,600	3,250	1,300	1,950
SI CODE: PVL	50 %	50 %	50 %	1,300	1,625	650	975
SI CODE: PVU	50 %	50 %	50 %	1,300	1,625	650	975
<b>TOTAL AC CODE:</b>	<b>65 %</b>	<b>65 %</b>	<b>65 %</b>	<b>2,600</b>	<b>3,250</b>	<b>1,300</b>	<b>1,950</b>
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: NRM	100 %	100 %	100 %	200	250	100	150
SI CODE: PSD	100 %	100 %	100 %	200	250	100	150
SI CODE: RUR	75 %	75 %	75 %	150	187	75	112
SI CODE: WDI	50 %	50 %	50 %	100	125	50	75
<b>TOTAL AC CODE:</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>200</b>	<b>250</b>	<b>100</b>	<b>150</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>4,000</b>	<b>5,000</b>	<b>2,000</b>	<b>3,000</b>

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

AGAB AGRIBUSINESS

SI CODE: CIT	10 %	10 %			18	18
SI CODE: PRT	100 %	100 %			180	180
SI CODE: PSD	100 %	100 %			180	180
SI CODE: RUR	80 %	80 %			144	144
SI CODE: TWN	10 %	10 %			18	18
SI CODE: WDI	100 %	100 %			180	180

**TOTAL AC CODE:** 4 % 4 % 180 180

AGCP CROP PRODUCTION

SI CODE: CIT	10 %	10 %			148	148
SI CODE: PBL	60 %	60 %			891	891
SI CODE: PRT	40 %	40 %			594	594
SI CODE: RAG	85 %	85 %			1,262	1,262
SI CODE: RUR	80 %	80 %			1,188	1,188
SI CODE: TWN	10 %	10 %			148	148
SI CODE: WDI	100 %	100 %			1,485	1,485

**TOTAL AC CODE:** 33 % 33 % 1,485 1,485

AGTD AGRICULTURAL TRAINING AND EXTENSION

SI CODE: CIT	10 %	10 %			148	148
SI CODE: NRM	100 %	100 %			1,485	1,485
SI CODE: PRT	75 %	75 %			1,113	1,113
SI CODE: RUR	80 %	0 %				

H

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TFE		40 %	40 %			594	594
SI CODE: TIC		75 %	75 %			1,113	1,113
SI CODE: TMA		60 %	60 %			891	891
SI CODE: TPU		15 %	15 %			222	222
SI CODE: TPV		85 %	85 %			1,262	1,262
SI CODE: TTH		15 %	15 %			222	222
SI CODE: TUS		10 %	10 %			148	148
SI CODE: TWN		10 %	10 %			148	148
SI CODE: UNV		25 %	25 %			371	371
SI CODE: WDI		100 %	100 %			1,485	1,485
<b>TOTAL AC CODE:</b>		<b>33 %</b>	<b>33 %</b>			<b>1,485</b>	<b>1,485</b>
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: CIT		10 %	10 %			135	135
SI CODE: PRT		100 %	100 %			1,350	1,350
SI CODE: RUR		80 %	80 %			1,080	1,080
SI CODE: TWN		10 %	10 %			135	135
SI CODE: WDI		100 %	100 %			1,350	1,350
<b>TOTAL AC CODE:</b>		<b>30 %</b>	<b>30 %</b>			<b>1,350</b>	<b>1,350</b>
<b>PROJECT TOTAL</b>		<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
<b>PROJECT NUMBER: 617-0127 TITLE: AIDS CONTROL AND PREVENTION</b>							
<b>MEHA HIV/AIDS</b>							
SI CODE: INS		50 %	50 %	1,000			
SI CODE: PVL		70 %	70 %	1,400			
SI CODE: PVU		30 %	30 %	600			
SI CODE: WDI		40 %	40 %	800			
<b>TOTAL AC CODE:</b>		<b>80 %</b>	<b>80 %</b>	<b>2,000</b>			
<b>HESD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: INS		50 %	50 %	250			
SI CODE: PVL		30 %	30 %	150			
SI CODE: WDI		40 %	40 %	200			
<b>TOTAL AC CODE:</b>		<b>20 %</b>	<b>20 %</b>	<b>500</b>			
<b>PROJECT TOTAL</b>		<b>100 %</b>	<b>100 %</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>PROJECT NUMBER: 617-0128 TITLE: POLICY ANALYSIS &amp; CAPACITY BUILDING</b>							
<b>DICE CIVIC EDUCATION</b>							
SI CODE: CIT	10 %	10 %	10 %			25	25
SI CODE: PRT	100 %	100 %	100 %			250	250
SI CODE: PVL	100 %	100 %	100 %			250	250
SI CODE: RUR	80 %	80 %	80 %			200	200
SI CODE: TFE	10 %	10 %	10 %			25	25
SI CODE: TMA	10 %	10 %	10 %			25	25
SI CODE: TPV	20 %	20 %	20 %			50	50
SI CODE: TTH	20 %	20 %	20 %			50	50
SI CODE: TWM	10 %	10 %	10 %			25	25
SI CODE: WDI	100 %	100 %	100 %			250	250
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>0 %</b>	<b>25 %</b>			<b>250</b>	<b>250</b>
<b>DIEA ELECTORAL ASSISTANCE</b>							
SI CODE: PBL	50 %	50 %	50 %	123	125	125	125
SI CODE: PRT	50 %	50 %	50 %	123	125	125	125
SI CODE: PVL	50 %	50 %	50 %	123	125	125	125
SI CODE: TFE	5 %	5 %	5 %	12	12	12	12
SI CODE: TMA	5 %	5 %	5 %	12	12	12	12
SI CODE: TPU	5 %	5 %	5 %	12	12	12	12
SI CODE: TPV	5 %	5 %	5 %	12	12	12	12
SI CODE: TTH	10 %	10 %	10 %	24	25	25	25
SI CODE: WDI	50 %	50 %	50 %	123	125	125	125
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>33 %</b>	<b>25 %</b>	<b>247</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>							
SI CODE: INS	100 %	100 %	100 %	247	250	250	250
SI CODE: PBL	100 %	100 %	100 %	247	250	250	250
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>33 %</b>	<b>25 %</b>	<b>247</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>HEHA HIV/AIDS</b>							
SI CODE: PBL	50 %	50 %	50 %	1,000			
SI CODE: PRT	50 %	50 %	50 %	1,000			
SI CODE: PVL	50 %	50 %	50 %	1,000			
SI CODE: WDI	50 %	50 %	50 %	1,000			
<b>TOTAL AC CODE:</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>2,000</b>			
<b>PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT</b>							

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: INS	100 %	100 %	100 %		255	250	250
SI CODE: PBL	50 %	50 %	50 %		127	125	125
SI CODE: PRT	50 %	50 %	50 %		127	125	125
SI CODE: WDI	20 %	20 %	20 %		51	50	50
TOTAL AC CODE:	0 %	34 %	25 %		255	250	250
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>2,000</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>

PROJECT NUMBER: 617-0130 TITLE: CONTROL OF DIARRHEAL DISEASES/NUTRITION

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS	100 %	100 %	0 %	1,050
SI CODE: CIT	35 %	35 %	0 %	367
SI CODE: PRT	100 %	100 %	0 %	1,050
SI CODE: RUR	15 %	15 %	0 %	157
SI CODE: TWN	50 %	50 %	0 %	525
SI CODE: WDI	50 %	50 %	0 %	525

TOTAL AC CODE: 67 % 70 % 30 % 1,050

NUBF BREASTFEEDING

SI CODE: CHS	100 %	100 %	0 %	180
SI CODE: CIT	35 %	35 %	0 %	63
SI CODE: NFC	100 %	100 %	0 %	180
SI CODE: PBL	70 %	70 %	0 %	126
SI CODE: PRT	30 %	30 %	0 %	54
SI CODE: RUR	15 %	15 %	0 %	27
SI CODE: TFE	95 %	95 %	0 %	171
SI CODE: TIC	100 %	100 %	0 %	180
SI CODE: TMA	5 %	5 %	0 %	9
SI CODE: TPU	70 %	70 %	0 %	126
SI CODE: TPV	30 %	30 %	0 %	54
SI CODE: TWN	50 %	50 %	0 %	90
SI CODE: WDI	100 %	100 %	0 %	180

TOTAL AC CODE: 10 % 12 % 10 % 180

NUGM GROWTH MONITORING AND WEANING FOODS

SI CODE: CHS	100 %	100 %	100 %	195
SI CODE: FSE	40 %	40 %	0 %	78
SI CODE: NFC	100 %	100 %	0 %	195
SI CODE: PBL	100 %	100 %	100 %	195
SI CODE: RUR	60 %	60 %	0 %	117

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TWN	40 %	40 %	0 %		78		
SI CODE: WDI	100 %	100 %	80 %		195		
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>13 %</b>	<b>50 %</b>		<b>195</b>		
<b>NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY</b>							
SI CODE: APP	50 %	50 %	0 %		37		
SI CODE: CHS	100 %	100 %	0 %		75		
SI CODE: CIT	10 %	0 %	0 %				
SI CODE: FSE	20 %	20 %	0 %		15		
SI CODE: NFC	20 %	20 %	0 %		15		
SI CODE: PBL	100 %	100 %	0 %		75		
SI CODE: RUR	40 %	40 %	0 %		30		
SI CODE: SPR	100 %	100 %	0 %		75		
SI CODE: TWN	50 %	0 %	0 %				
SI CODE: WDI	70 %	70 %	0 %		52		
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>5 %</b>	<b>0 %</b>		<b>75</b>		
<b>MUVA VITAMIN A</b>							
SI CODE: CHS	100 %	100 %	0 %				
SI CODE: CIT	10 %	10 %	0 %				
SI CODE: FSE	100 %	100 %	0 %				
SI CODE: RBM	100 %	100 %	0 %				
SI CODE: RUR	40 %	40 %	0 %				
SI CODE: TWN	50 %	50 %	0 %				
SI CODE: WDI	80 %	80 %	0 %				
<b>TOTAL AC CODE:</b>	<b>3 %</b>	<b>0 %</b>	<b>10 %</b>				
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>PROJECT NUMBER: 617-0131 TITLE: SUPPORT TO UGANDAN PRIM ED REFORM</b>							
<b>EDEC BASIC EDUCATION FOR CHILDREN</b>							
SI CODE: DEC	100 %	100 %	100 %	3,588	2,000	2,300	2,300
SI CODE: SFI	100 %	100 %	100 %	3,588	2,000	2,300	2,300
SI CODE: SPR	100 %	100 %	100 %	3,588	2,000	2,300	2,300
SI CODE: TFE	50 %	50 %	50 %	1,794	1,000	1,150	1,150
SI CODE: TIC	100 %	100 %	100 %	3,588	2,000	2,300	2,300
SI CODE: TPU	80 %	80 %	80 %	2,870	1,600	1,840	1,840
SI CODE: WDI	50 %	50 %	50 %	1,794	1,000	1,150	1,150
<b>TOTAL AC CODE:</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>3,588</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>3,588</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 617-0132 TITLE: SUPPORT TO UGANDAN PRIM ED REFORM

EDEC BASIC EDUCATION FOR CHILDREN

SI CODE: DEC	100 %	100 %	100 %	10,000	11,000	8,000	9,000
SI CODE: PSD	30 %	30 %	30 %	3,000	3,300	2,400	2,700
SI CODE: RUR	100 %	100 %	100 %	10,000	11,000	8,000	9,000
SI CODE: SFI	100 %	100 %	100 %	10,000	11,000	8,000	9,000
SI CODE: SPR	100 %	100 %	100 %	10,000	11,000	8,000	9,000
SI CODE: TFE	50 %	50 %	50 %	5,000	5,500	4,000	4,500
SI CODE: TIC	100 %	100 %	100 %	10,000	11,000	8,000	9,000
SI CODE: TMA	50 %	50 %	50 %	5,000	5,500	4,000	4,500
SI CODE: TPU	100 %	100 %	100 %	10,000	11,000	8,000	9,000
SI CODE: WDI	50 %	50 %	50 %	5,000	5,500	4,000	4,500

TOTAL AC CODE:	100 %	100 %	100 %	10,000	11,000	8,000	9,000
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PROJECT TOTAL	100 %	100 %	100 %	10,000	11,000	8,000	9,000
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PROJECT NUMBER: 617-0133 TITLE: DELIVERY OF INTEGRATED SERVICES FOR HLT

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS	100 %	100 %		1,304	560	640
SI CODE: CIT	25 %	25 %		326	140	160
SI CODE: PBL	50 %	50 %		652	280	320
SI CODE: PRT	50 %	50 %		652	280	320
SI CODE: PVL	50 %	50 %		652	280	320
SI CODE: RUR	50 %	50 %		652	280	320
SI CODE: TIC	60 %	60 %		782	336	384
SI CODE: TPU	30 %	30 %		391	168	192
SI CODE: TPV	30 %	30 %		391	168	192
SI CODE: TWN	25 %	25 %		326	140	160
SI CODE: WDP	100 %	100 %		1,304	560	640

TOTAL AC CODE:	16 %	16 %		1,304	560	640
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HEMA HIV/AIDS

SI CODE: CIT	25 %	25 %		753	437	500
SI CODE: INS	50 %	50 %		1,507	875	1,000
SI CODE: PBL	50 %	50 %		1,507	875	1,000
SI CODE: PRT	50 %	50 %		1,507	875	1,000
SI CODE: PVL	70 %	70 %		2,110	1,225	1,400
SI CODE: PVU	30 %	30 %		904	525	600
SI CODE: RSS	5 %	5 %		150	87	100

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RUR		25 %	25 %		753	437	500
SI CODE: TFE		30 %	30 %		904	525	600
SI CODE: TIC		40 %	40 %		1,206	700	800
SI CODE: TMA		30 %	30 %		904	525	600
SI CODE: TPU		30 %	30 %		904	525	600
SI CODE: TPV		30 %	30 %		904	525	600
SI CODE: TTH		10 %	10 %		301	175	200
SI CODE: TUS		10 %	10 %		301	175	200
SI CODE: TWN		50 %	50 %		1,507	875	1,000
SI CODE: WDI		100 %	100 %		3,015	1,750	2,000
<b>TOTAL AC CODE:</b>		<b>37 %</b>	<b>50 %</b>		<b>3,015</b>	<b>1,750</b>	<b>2,000</b>
<b>HESD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: DEC		75 %	75 %		305	131	150
SI CODE: INS		100 %	100 %		407	175	200
SI CODE: PBL		75 %	75 %		305	131	150
SI CODE: PRT		25 %	25 %		101	43	50
SI CODE: TFE		1 %	1 %		4	1	2
SI CODE: TIC		2 %	2 %		8	3	4
SI CODE: TMA		1 %	1 %		4	1	2
SI CODE: TPU		1 %	1 %		4	1	2
SI CODE: TPV		1 %	1 %		4	1	2
<b>TOTAL AC CODE:</b>		<b>5 %</b>	<b>5 %</b>		<b>407</b>	<b>175</b>	<b>200</b>
<b>NUBF BREASTFEEDING</b>							
SI CODE: CHS		100 %	100 %		244	105	120
SI CODE: CIT		25 %	25 %		61	26	30
SI CODE: NFC		100 %	100 %		244	105	120
SI CODE: PBL		50 %	50 %		122	52	60
SI CODE: PRT		50 %	50 %		122	52	60
SI CODE: PVL		70 %	70 %		171	73	84
SI CODE: PVU		30 %	30 %		73	31	36
SI CODE: RUR		25 %	25 %		61	26	30
SI CODE: TFE		18 %	18 %		44	18	21
SI CODE: TIC		20 %	20 %		48	21	24
SI CODE: TMA		2 %	2 %		4	2	2
SI CODE: TWN		50 %	50 %		122	52	60
SI CODE: WDP		100 %	100 %		244	105	120
<b>TOTAL AC CODE:</b>		<b>3 %</b>	<b>3 %</b>		<b>244</b>	<b>105</b>	<b>120</b>
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>							

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS		100 %	100 %		1,956		
SI CODE: CIT		25 %	25 %		489		
SI CODE: EDU		60 %	60 %		1,173		
SI CODE: NFC		20 %	20 %		391		
SI CODE: PRT		100 %	100 %		1,956		
SI CODE: PVL		60 %	60 %		1,173		
SI CODE: PVU		40 %	40 %		782		
SI CODE: PVX		40 %	40 %		782		
SI CODE: RUR		25 %	25 %		489		
SI CODE: TFE		50 %	50 %		978		
SI CODE: TIC		100 %	100 %		1,956		
SI CODE: TMA		50 %	50 %		978		
SI CODE: TPU		25 %	25 %		489		
SI CODE: TPV		75 %	75 %		1,467		
SI CODE: TWN		50 %	50 %		978		
SI CODE: WDI		100 %	100 %		1,956		
TOTAL AC CODE:		24 %	0 %		1,956		
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT		25 %	25 %		305	227	260
SI CODE: PBL		50 %	50 %		611	455	520
SI CODE: PRT		50 %	50 %		611	455	520
SI CODE: PVL		40 %	40 %		489	364	416
SI CODE: PVO		20 %	20 %		244	182	208
SI CODE: PVU		40 %	40 %		489	364	416
SI CODE: RUR		25 %	25 %		305	227	260
SI CODE: TFE		20 %	20 %		244	182	208
SI CODE: TIC		40 %	40 %		489	364	416
SI CODE: TMA		20 %	20 %		244	182	208
SI CODE: TPU		20 %	20 %		244	182	208
SI CODE: TPV		20 %	20 %		244	182	208
SI CODE: TTH		0 %	0 %				
SI CODE: TUS		0 %	0 %				
SI CODE: TWN		50 %	50 %		611	455	520
SI CODE: WDI		100 %	100 %		1,222	910	1,040
TOTAL AC CODE:		15 %	26 %		1,222	910	1,040
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>		<b>0</b>	<b>8,150</b>	<b>3,500</b>	<b>4,000</b>

PROJECT NUMBER: 617-0510 TITLE: PROGRAM DEV AND SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD	50 %	50 %	50 %	250	250	250	250
SI CODE: WDI	10 %	10 %	10 %	50	50	50	50
TOTAL AC CODE:	100 %	100 %	100 %	500	500	500	500
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
PROJECT NUMBER: 617-ATLA TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PBL	50 %	50 %	50 %	100	100	100	100
SI CODE: PRT	50 %	50 %	50 %	100	100	100	100
SI CODE: TFE	30 %	30 %	30 %	60	60	60	60
SI CODE: TMA	70 %	70 %	70 %	140	140	140	140
SI CODE: TPU	50 %	50 %	50 %	100	100	100	100
SI CODE: TPV	50 %	50 %	50 %	100	100	100	100
SI CODE: TUS	100 %	100 %	100 %	200	200	200	200
TOTAL AC CODE:	100 %	100 %	100 %	200	200	200	200
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT							
PNCH FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CHS	0 %	100 %	0 %		400		
TOTAL AC CODE:	0 %	100 %	0 %		400		
<b>PROJECT TOTAL</b>	<b>0 %</b>	<b>100 %</b>	<b>0 %</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>REPORT TOTAL</b>				<b>41,564</b>	<b>38,000</b>	<b>30,500</b>	<b>32,500</b>

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UGANDA (617)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	617-0114	AGRIC. NON TRADITIONAL EXPORT	SS	500
	617-0123	ACTION PROGRAM FOR THE ENVIRONMENT	SS	2,000
	617-0125	INVESTMENT IN DEVELOPING EXPORT AGRICULT	SS	4,500
	617-0128	POLICY ANALYSIS & CAPACITY BUILDING	SS	1,000
	936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	SS	500
	617-0124	ACTION PROGRAM FOR THE ENVIRONMENT	SS	1,500
	617-0133	DELIVERY OF INTEGRATED SERVICES FOR HLT	SS	2,500
	617-0132	SUPPORT TO UGANDAN PRIM ED REFORM	SS	5,000
	617-0131	SUPPORT TO UGANDAN PRIM ED REFORM	SS	2,000
	617-0113	AGRIC. NON TRADITIONAL EXPORT	SS	4,500
	617-0510	PROGRAM DEV AND SUPPORT	SS	300
		TOTAL MCC REQUEST		24,300
INCREMENT LEVEL				
2	617-0124	ACTION PROGRAM FOR THE ENVIRONMENT	SS	500
3	617-0133	DELIVERY OF INTEGRATED SERVICES FOR HLT	SS	1,000
4	617-0132	SUPPORT TO UGANDAN PRIM ED REFORM	SS	3,000
5	617-0131	SUPPORT TO UGANDAN PRIM ED REFORM	SS	300
6	617-0113	AGRIC. NON TRADITIONAL EXPORT	SS	1,500
7	617-0510	PROGRAM DEV AND SUPPORT	SS	200
8	617-ATLA	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	200
		TOTAL INCREMENT REQUEST		6,700
		TOTAL REQUEST		31,000

**ATTACHMENT 2**  
**FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level					
		50 % of BASE		75 % of BASE		100% of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
<b>1. Increase rural men's and women's income from agricultural exports.</b>							
	Growth	6,700		10,000		12,500	
<b>2. Stabilize biodiversity in target areas</b>							
	Environment	1,500		2,300		3,000	
<b>3. Improve the quality and efficiency of basic education.</b>							
	Growth	6,000		7,000		11,500	
<b>4. Stabilize the health status of Ugandans.</b>							
	Pop/Health	1,500		4,000		4,500	
<b>5. Others</b>							
	Democracy						
	PACB <sup>3</sup>	500		1,500		1,000	
	PD&S <sup>4</sup>	300		500		500	
<b>Total</b>		<b>16,500</b>		<b>24,800</b>		<b>33,000</b>	

<sup>3</sup> Increment will be used exclusively to support democracy

<sup>4</sup> Supports entire program

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**Uganda (617)**  
**FY 1994 Annual Budget Submission**  
**Table XIII: PL480 Title II**

Sponsor Name: Agricultural Coop Development International

- A. Maternal and Child Health
- B. School Feeding
- C. Other Child Feeding
- D. Food For Work
- E. Monetization

Number of Recipients (000)	Commodity	(Thousands)	
		MTs	Dollars
0.0	Vegetable Oil Total Monetization	2.0	2,000.0
<b>FY 1995 Request</b>			
0.0	Vegetable Oil Total Monetization	4.0	4,000.0

- F. General Relief
- G. Other

**FY 1995 Narrative:**

The Title II program directly address two of the key policy areas health and economic growth. The program is designed to assist Uganda in becoming self sufficient in production of edible oil. This will take approximately 5 years. On the basis of this projection, Uganda will need to continue to import over half of its consumption requirements through 1997.

The sales of PL-480 edible oil remain strong, providing a stabilizing factor in Uganda's edible oil market. Per capita consumption of edible oil is only about 2.5 kg/annum, but it is rising as per capita income increases and the population becomes health conscience. This trend should increase.

A fundamental requirement to improve food security is to provide the farmer adequate financing. Title II makes a major contribution to this by providing local currency support for the recapitalization of the Cooperative Bank. At least an additional 5 billion Uganda shillings (US \$2 million) will be needed over the FY 95-97 period to complete the modernization of the Cooperative

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Bank which is the only rural/agricultural financial institution in Uganda positioned to serve farmers in the production of food. The Mission is therefore requesting an additional 4000 MT of vegetable oil in FY 95 to meet the dual purposes of supplying a critical nutritional need and to recapitalize the Cooperative Bank in order to enhance food security.

This program relates directly to the A.I.D. focus areas of health and economic growth. The local currency generated under this program has been used to: recapitalize the agricultural cooperative movement; provide loans and credit to farmers for agribusiness development and crop financing purposes; and train cooperative officers and members in improved methods of management and administration.

Under an FY 1995 extension, the majority of the local currency generations will be used to support the Cooperative Bank in providing loans, and other rural banking services, for agribusiness development.

**Table XI: PL 480 Title III**

**Dollars in Millions, Tonnage in Thousands**

	Estimated FY92		Proposed FY93		Requested F 4		Requested FY95	
	\$	MTs	\$	MTs	\$	MTs	\$	T
Transportation	1.9		2.7		3.7		3.75	
Tallow	2.2	6.0	4.5	12	5.60	15	5.60	15
Total	4.1	6.0	7.2	12	9.35	15	9.35	15

## **PL 480 Title III Tallow Program Narrative**

**FY 92 was the first year of a \$30.0 million three year PL 480 Title III program. To date only \$11.3 million of the approved \$30.0 million of tallow has been received. To offset the shortfall of \$18.7 million in this program, the Mission requests a one year extension to meet the objectives of the program. This will result in a request for \$9.35 million to import approximately 15,000 MT of tallow in both FY 94 and 95.**

**This monetization program directly supports two of the four A.I.D. Focus areas; Population and Health, and Economic Growth. The purpose of the Title III program is to promote food security, both at the national level through increased agricultural production, and at the household level to increase consumption through increased production and higher incomes. Food security is a prerequisite for improved health.**

**The primary objective of the program is to increase rural incomes through increased production and productivity, by improving private sector access to imports and to improve private sector returns on export earnings. Increased private sector activity, particularly in the agriculture sector, was identified as a necessity for future food security. To achieve this objective, program conditionalities support the liberalization of the foreign exchange allocation system and the removal of administrative barriers to exports and imports. As the system moves towards being entirely market based and transparent, agricultural producers and exporters are assured of receiving higher returns on their activities which are providing incentives for increased production.**

**This is working. For example, agricultural production increased by approximately 9.2 percent last year (5 percent average increase per year on a 5 year basis) and food prices declined by approximately 20 percent. As a result of the liberalization of the foreign exchange and retention restrictions, and the changes made in import and export procedures, a number of joint ventures have recently begun in such non-traditional agricultural activities as silk production, vanilla production, floriculture, and fish processing, which have provided income producing opportunities to literally thousands of Ugandans (vanilla alone involves more than three thousand private growers and is expanding rapidly). These activities would not have been possible five years ago due to financial and import/export restrictions.**

**With a stabilized currency, foreign exchange necessary to purchase imported inputs available through the auction system, and a streamlined and more efficient import and export system, many Asians, foreign companies and external Ugandans have returned to Uganda to rehabilitate or expand old coffee and tea estates or to start other businesses that will increase income producing opportunities in rural areas.**

Through export policy changes, the Uganda Coffee Marketing Board, the parastatal responsible for purchasing and exporting all coffee, was essentially abolished in 1991-92. Purchasing and exporting was opened to competition and the producer price of coffee was established by market forces. Export taxes were also all but abolished. These two changes resulted in the producer receiving more than double the share of the international coffee price in 1991-92 than their share in the mid-1980s.

A secondary objective of the program is to promote the creation of a competitive soap industry with several producers. Through the sale of the Title III tallow to private soap manufacturers, we are promoting the expansion of private enterprise and increased competition among producers. To achieve this, the imported tallow is allocated to the smaller and emerging producers on a priority basis.

The delays in approvals of yearly allocations and the cuts in the amount of tallow shipped in the approved \$30.0 million three year program have caused problems in maintaining a steady and reliable supply of tallow to the soap manufacturers, especially the small ones, that this program is intended to assist. Many of the nascent manufacturers that made the investment to begin operations because of this program, have had difficulty maintaining production for lack of raw materials when delays occurred and there was a break in the supply chain.

The small manufacturers depend on this program to obtain their tallow supply because they are not yet well enough established or equipped to purchase the large quantities necessary for direct importation on the open market. It is anticipated that after two years in the program, a new manufacturer will be well enough established and equipped to be able to purchase on the open market when the program ends.

Since the tallow import program began there has been a significant increase in the number of soap manufacturers in Uganda. In 1989, only one mechanized manufacturer was operating. A second started in 1990. All of the soap manufacturers in Uganda started operations as a direct result of this program.

Last year, there were five manufacturers participating in the program, two for the first time. Over the last two months, we have been contacted by three new manufacturers who have expressed interest in restarting factories or establishing new ones. One of these manufacturers has placed an order for tallow and it is anticipated that two others will place orders in the next few months.

It is critical that we continue this program into FY 95, so that these new companies have a chance to become firmly established and able to import their tallow requirements on the open market. Next year will be a "make or break" year for four of the participating companies, and it is extremely important for AID to meet our commitment to provide tallow to the manufacturers. Without this tallow they will not survive.

In addition, local currency generations are jointly programmed with the GOU to support projects in all four of the A.I.D. Focus areas, including this year, Democracy. The majority of the generations support projects directly related to food security, health and private enterprise development. The shortfall of \$8.7 million in tallow imports over the first two years of the program has drastically reduced our ability to support projects directly related to food security.

ACTION CODE DESCRIPTION	FY 93 CURRENT BUDGET				FY 94 REQUIREMENTS - SCENARIO "A"				FY 94 REQUIREMENTS - SCENARIO "B"				FY 95 REQUIREMENTS - SCENARIO "A"				FY 95 REQUIREMENTS - SCENARIO "B"			
	BOLE	FY	TOTAL	UNITS	BOLE	FY	TOTAL	UNITS	BOLE	FY	TOTAL	UNITS	BOLE	FY	TOTAL	UNITS	BOLE	FY	TOTAL	UNITS
NO DIRECT BISE																				
RECIPIENT ALLOWANCES	30.1		30.1	6.0	31.0		31.0	9.0	37.4		37.4	7.0	112.1		112.1	11.0	43.0		43.0	6.5
TRIP BENEFITS	3.1		3.1		3.4		3.4		0.0		0.0		3.5		3.5		0.0		0.0	
KEY ASSIGNMENT TRAVEL (ATT)	20.0		20.0	3.5	11.3		11.3	3.0	5.0		5.0	1.0	55.5		55.5	7.0	15.0		15.0	2.0
KEY ASSIGNMENT FREIGHT	171.2		171.2	2.5	80.6		80.6	3.0	16.0		16.0	2.0	227.3		227.3	7.0	47.8		47.8	2.0
KEY LEAVE TRAVEL	40.1		40.1	6.0	40.5		40.5	4.0	52.0		52.0	6.0	16.7		16.7	4.0	31.2		31.2	4.0
KEY LEAVE FREIGHT	66.5		66.5	5.0	27.4		27.4	3.0	50.0		50.0	6.0	12.3		12.3	3.0	39.3		39.3	4.0
DUPLICATION TRAVEL	18.3		18.3	7.0	14.0		14.0	2.0	14.0		14.0	2.0	14.0		14.0	2.0	14.0		14.0	2.0
G & B TRAVEL	66.8		66.8	12.0	85.0		85.0	14.0	85.0		85.0	14.0	101.0		101.0	10.0	65.0		65.0	25.0
TRIP TRAVEL	13.0		13.0	3.0	13.7		13.7	3.0	9.9		9.9	5.0	14.4		14.4	3.0	10.4		10.4	5.0
FD DIRECT BISE																				
BASIC PAY (6 ALLOWANCES)	0.4	25.7	26.1	3.0	21.3		21.3	2.0	21.3		21.3	2.0	24.5		24.5	2.0	24.5		24.5	2.0
WORTHING/UNLAWY PAY			0.0				0.0				0.0				0.0				0.0	
TOKEN CODE 11 (CASH AWARDS)			0.0				0.0				0.0				0.0				0.0	
TOKEN CODE 12 (OWNED EQUIPMENT)	0.4	0.1	1.1		2.8		2.8		2.0		2.0		3.1		3.1		3.1		3.1	
CELEBRATED SUPERANNUATION (PUNDS)		2.2	2.2			0.7	0.7			0.7	0.7			1.0	1.0			1.0	1.0	
CONTRACT PERSONNEL																				
SPSC (SALARY/BENEFITS)	167.1		167.1	4.7	164.7		164.7	5.0	134.0		134.0	4.2	90.9		90.9	3.1	50.2		50.2	1.7
WSPC (TRIP & CLD)	60.3	565.3	625.6	120.0	42.0	611.3	653.3	110.0	42.0	500.3	622.3	116.4	44.1	703.0	747.1	120.0	44.1	666.2	710.3	115.0
OTHER WSPC COSTS	0.4	21.7	22.1			59.5	59.5			54.6	54.6			64.3	64.3			55.5	55.5	
EMPLOYEE CONTRACTS	2.5	0.0	10.5	4.0	13.0		13.0	5.0	13.0		13.0	5.0	14.5		14.5	5.0	14.5		14.5	5.0
CELEBRATED SUPERANNUATION (CONTRACTS)		43.4	43.4			31.9	31.9			31.9	31.9			14.0	14.0			13.3	13.3	
HOUSING																				
RESIDENTIAL RENTS	361.3		361.3	16.1	293.6		293.6	12.3	279.4		279.4	11.5	311.5		311.5	11.3	237.5		237.5	9.5
RESIDENTIAL UTILITIES	2.3	19.5	21.8		3.8	35.3	37.5		2.4	14.7	17.1			18.4	18.4		14.9		14.9	
RESIDENTIAL RENT/UTILITY/REPAIR	19.7	19.4	37.1		19.9	17.3	37.1		27.7		27.7		35.7		35.7		24.5		24.5	
RESIDENTIAL SECURITY GRANTS	36.0	102.3	138.3	61.1	100.1		100.1	52.6	96.7		96.7	51.8	120.1		120.1	52.7	96.4		96.4	42.1
OFFICIAL RESIDENCE ALLOWANCE			0.0				0.0				0.0				0.0				0.0	
REPRESENTATION ALLOWANCE	1.3		1.3		1.5		1.5		1.5		1.5		1.5		1.5		1.5		1.5	
OFFICE OPERATIONS																				
OFFICE RENT	45.0		45.0				0.0				0.0		45.0		45.0		45.0		45.0	
OFFICE UTILITIES	0.6	11.0	11.6		0.6	11.6	12.2		0.6	11.6	12.2			12.8	12.8		12.8		12.8	
OFFICE RENT/UTILITY/REPAIR	35.3	29.0	65.1		56.0	12.3	67.0		35.6		35.6		64.3		64.3		30.3		30.3	
REPRESENTATION ALLOWANCE	10.9	40.5	59.4		29.4	41.7	71.1		63.9		63.9		60.3		60.3		50.3		50.3	
COMMUNICATIONS	30.0	110.3	140.6		44.5	129.0	173.5		173.5		173.5		11.4	108.0	102.3		146.4	14.0	150.4	
OFFICE SECURITY EXPENSE	10.0	42.4	52.4	21.1	40.1		40.1	21.1	40.1		40.1	21.1	40.2		40.2	21.1	40.2		40.2	21.1
PRINTING		2.7	2.7			5.3	5.3	8.0	2.8		2.8	6.0		3.0	3.0	0.0	3.0		3.0	0.0

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FUNCTION CODE DESCRIPTION	FY 93 CURRENT BUDGET				FY 94 REQUIREMENTS - SCENARIO "A"				FY 94 REQUIREMENTS - SCENARIO "B"				FY 95 REQUIREMENTS - SCENARIO "A"				FY 95 REQUIREMENTS - SCENARIO "B"			
	DOLS	TV	TOTAL	UNITS	DOLS	TV	TOTAL	UNITS	DOLS	TV	TOTAL	UNITS	DOLS	TV	TOTAL	UNITS	DOLS	TV	TOTAL	UNITS
1 SITE VISITS-REGIONS STAFF	3.1	15.0	18.9	100.0	33.5		33.5	121.0	19.0		19.0	100.0	25.0		25.0	120.0	16.7		16.7	93.0
1 SITE VISITS-RID/9 STAFF	20.1		20.1	7.0	67.6		67.6	10.0	42.8		42.8	0.0	31.0		31.0	7.0	42.6		42.6	6.0
1 INFORMATION MEETINGS	2.9		2.9	1.0	3.0		3.0	1.0	3.0		3.0	1.0	3.2		3.2	1.0	3.2		3.2	1.0
1 TRAINING TRAVEL	17.7		17.7	6.0	12.5		12.5	3.0	17.0		17.0	6.0	10.6		10.6	2.0	10.7		10.7	6.0
1 CONFERENCE TRAVEL	12.3		12.3	7.0	16.6		16.6	9.0	12.4		12.4	7.0	17.4		17.4	9.0	13.0		13.0	7.0
1 OTHER OPERATIONAL TRAVEL			0.0	0.0			0.0	0.0			0.0	0.0			0.0	0.0			0.0	0.0
1 SUPPLIES	192.4	112.0	304.8		209.3	50.0	309.3		260.3	62.4	302.7		250.3	60.3	310.6		266.4		266.4	
1 MOTORING VEHICLES	3.0		3.0	0.1	36.4		36.4	0.1	34.0		34.0	0.1	5.0		5.0	0.1	20.4		20.4	0.1
1 OTHER CONTRACTED SERVICES	5.0	22.1	27.1		35.5		35.5		26.2		26.2		30.9		30.9		24.0		24.0	
1 RIF PROCUREMENT																				
1 VEHICLES	96.6		96.6	0.0	07.0		07.0	3.0			0.0	0.0	01.6		01.6	3.0	22.0		22.0	1.0
1 RESIDENTIAL FURNITURE	32.5		32.5		43.2		43.2				0.0		51.0		51.0		3.4		3.4	
1 RESIDENTIAL EQUIPMENT	27.4		27.4		28.0		28.0				0.0		11.9		11.9		5.1		5.1	
1 OFFICE FURNITURE	11.9	2.0	14.7		9.4		9.4				0.0		4.0		4.0		1.7		1.7	
1 OFFICE EQUIPMENT	31.5	1.1	32.6		13.6		13.6				0.0		13.9		13.9		5.9		5.9	
1 OTHER EQUIPMENT	40.0	1.9	41.9		52.0		52.0				0.0		21.0		21.0		9.3		9.3	
1 ADV MATERIAL PURCHASES	111.5		111.5		71.9		71.9				0.0		39.7		39.7		12.7		12.7	
1 ADV SOFTWARE PURCHASES	30.9		30.9		03.2		03.2				0.0		21.0		21.0		7.6		7.6	
1 TRAMS/TRAJECT ON RIF	20.6	0.3	20.9		95.9		95.9				0.0		53.1		53.1		17.1		17.1	
<b>TOTAL</b>	<b>1,950.0</b>	<b>1,199.2</b>	<b>3,149.2</b>		<b>3,149.2</b>	<b>1,000.0</b>	<b>3,149.2</b>		<b>1,611.9</b>	<b>750.0</b>	<b>2,361.9</b>		<b>2,109.2</b>	<b>1,000.0</b>	<b>3,149.2</b>		<b>1,611.9</b>	<b>750.0</b>	<b>2,361.9</b>	
<b>1 PFE</b>				<b>15.1</b>				<b>14.9</b>									<b>14.3</b>			<b>11.0</b>
<b>1T FUNDS AS % OF TOTAL BUDGET</b>			<b>30.7%</b>				<b>31.0%</b>				<b>31.0%</b>				<b>31.0%</b>				<b>31.0%</b>	
<b>1RANGE DATE USED</b>			<b>1,179.21</b>				<b>1,179.21</b>				<b>1,179.21</b>				<b>1,179.21</b>				<b>1,179.21</b>	
<b>1T FUNDS AVAILABLE END OF FY</b>			<b>60.2</b>				<b>2,229.0</b>				<b>2,515.3</b>				<b>1,179.0</b>				<b>1,504.4</b>	

MEMO "A" = STRAIGHT LINE LEVELS FROM FY 93

MEMO "B" = 75% OF FY 93 LEVELS ONLY

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STATUS OF TRUST FUNDS  
(B:TRSTAT)

31-Aug-93

	SCENARIO "A" LEVELS		SCENARIO "B" LEVELS	
	SHILLINGS	DOLLAR EQUIV @ 1,179.21	SHILLINGS	DOLLAR EQUIV @ 1,179.21
<b>RECEIPTS</b>				
TRANSFERRED FROM 92 BPC	257,421,931	218,307	257,429,931	218,307
DEPOSITED 12/16/92	360,000,000	305,289	360,000,000	305,289
DEPOSITED 12/30/92	51,621,360	43,776	51,621,360	43,776
DEPOSITED 77	129,000,000	109,395	129,000,000	109,395
DEPOSITED 3/12/93	621,000,000	526,624	621,000,000	526,624
DEPOSITED 7/20/93	66,000,000	55,970	66,000,000	55,970
<b>CURRENTLY AVAILABLE</b>				
CEILING AMOUNT/FY 93	1,485,051,291	1,259,361	1,485,051,291	1,259,361
	1,414,108,632	1,199,200	1,414,108,632	1,199,200
<b>BALANCE FORWARD 10/1/93</b>	70,942,659	60,161	70,942,659	60,161
<b>PROGRAMMED RECEIPTS</b>				
SUPER-DUE NOW	1,250,000,000 *	1,060,032	1,250,000,000 *	1,060,032
SUPER-10/93	1,375,000,000 *	1,166,035	1,375,000,000 *	1,166,035
APE-FY 94	250,000,000 *	212,006	250,000,000 *	212,006
SUPER-LATE FY 94	1,000,000,000 *	848,025	1,000,000,000 *	848,025
<b>LIABILITIES/PRIOR YEARS</b>				
YKAX-89	1,607,900	1,364	1,607,900	1,364
YKAX-91	19,005,898	16,117	19,005,898	16,117
YKAX-92	193,922,015	164,451	193,922,015	164,451
<b>TOTAL AVAILABLE FOR FY 94</b>	4,160,478,472	3,528,191	4,160,478,472	3,528,191
<b>BUDGETED CEILING FOR FY 94</b>	1,414,108,632	1,199,200	1,193,242,599	1,011,900
<b>BALANCE FORWARD 10/1/94</b>	2,746,361,840	2,328,991	2,967,235,873	2,516,291
<b>BUDGETED CEILING FOR FY 95</b>	1,355,141,132	1,149,200	1,193,242,599	1,011,900
<b>TOTAL AVAILABLE FOR FY 96</b>	1,391,221,708	1,179,791	1,773,993,274	1,504,391

\* SHILLING AMOUNTS ARE BASED ON GOV EXCHANGE RATE OF US\$ 1,250 = US\$ 1.00, WHICH GOVERN THE CONTRIBUTIONS. FOR OET PURPOSES, HOWEVER, THE DOLLAR EQUIVALENT MUST BE BASED ON THE USG AVERAGE EXCHANGE RATE AND IS SUBJECT TO CHANGE.

## ISSUES FROM AFR/EA

**Issue #1:** The mission is proposing to extend the 3-year Title III program for one year through FY 95. Also the Mission proposes a \$9.35 million Title III level for both FY 94 and FY 95. Is that level available from the Bureau? What will the Mission do if this is not available?

**Discussion:** FY 92 was the starting year for a three-year, \$30 million Title III program in Uganda focusing on Strategic Objective #1 -- to increase rural men and women's income through expanded agricultural exports. To date only \$11.3 million of the approved \$30 million tallow program has been received. To offset the shortfall of \$18.7 million, the Mission proposes a 15,000 MT level at \$9.35 million for both FY 94 and FY 95.

**Recommendation:** AFR/EA supports Uganda's proposal to extend the Title III program for 1 year and supports proposed budget levels for both FY 94 and FY 95.

**Issue #2:** The Mission proposes amendments to 3 projects in FY 95: (1) 617-0128, Policy Analysis and Capacity Building (project assistance); (2) 617-0113, Agricultural Non-Traditional Exports (non-project assistance); and (3) 617-0114, Agricultural Non-Traditional Exports (project assistance). What is the proposed rationale and budget for these 3 amendments? Will the project's/program's objectives or purpose be revised?

**Discussion:** The Mission provides little information on the proposed 3 amendments. The budgets contained in Table IV are the life-of-project budget levels for each of the proposed 3 projects.

**Recommendation:** Before AFR/EA recommends that delegations of authority to amend the 3 projects, we need more information from the Mission on the rationale, budget and nature of the 3 amendments proposed.

**Issue #3:** Is the Mission's mortgage too high?

**Discussion:** The Mission's mortgage for FY 94 is 4.53 and 3.56 for FY 95, which exceeds the Agency standard of 2 to 2.5. The Mission's project portfolio has been structured according to the 1992 CPSP. A major project in each of the Mission's strategic areas has been authorized or amended since the approval

of the CPSP. These projects range in size from \$25 million to \$108 million. Such large, long duration projects will show a large mortgage in early years. Fueling the mortgage problem are OYB levels that have been consistently on the low side of CPSP planned levels. The mortgage will be spent down since no new projects are planned for the next two years.

**Recommendation:** AFR/EA is concerned with the high mortgage level and will communicate these concerns to the Mission. We will continue to closely monitor the mortgage, recognizing that the nature of the program explains why the mortgage exceeds the recommended Agency guidelines.

**Issue #4:** Should we support the Mission's proposal to extend the Title II edible oil program for an additional 2 years?

**Discussion:** The Title II program was started to meet a virtually 100% shortfall in edible oils in Uganda and to stimulate domestic production. Oil usage has increased by 6% and domestic production now meets 9% of local demand. During 1992, Title II accounted for approximately 16% of total demand. The Mission estimates that with present expansion, domestic production will reach self-sufficiency in approximately 5 years. By continuing the program for 2 more years, domestic production is expected to meet 52% of total demand.

**Recommendation:** AFR/EA supports the Mission's request for 2,000 MT of Title II vegetable oil at \$2 million in FY 94 and 4,000 MT of oil in FY 95 at \$4 million.

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