

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

LEBANON

May 1987



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

UNCLASSIFIED

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

FY 1989 Annual Budget Submission

This is the first ABS the USAID has transmitted to Washington since 1983. The brief contextual background below is provided to assist in the review of proposed program and operating expense budgets.

In March 1987, the Assistant Administrator of ANE approved a plan to complete the allocation of funds appropriated in the FY 1983 supplemental for Lebanon. Those funds were either obligated for projects which were not completed and required reprogramming or had never been obligated. All funds with exception of \$2.0 million now being held in reserve should be committed to relief and other grants by September 30, 1987. Implementation of key activities of the program portfolio as presently configured is scheduled to be completed by December 31, 1989. Program tables in this ABS have been footnoted to reflect these decisions.

In regard to operating expenses, the proposed budget for FY 1989 reflects the continuation of one USDH position. The future status of this position is under review.

Funds also have been budgeted for FSN staff support beyond December 31, 1989, for the entire fiscal year. The training of FSN staff, which is consistent with the program strategy referred to above, will be completed in FY 1987.

May 15, 1987
Beirut, Lebanon

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

268 LEBANON

	FY 1986	FY 1987	--FY 1988--		FY 1989	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1990	1991	1992	1993	

ECONOMIC SUPPORT FUND										
TOTAL	15901 ^{1/}	12059 ^{2/}	300	2800 ^{3/}	300	305	309	313	317	
GRANTS	15901	12059	300	2800	300	305	309	313	317	
LOANS	---	---	---	---	---	---	---	---	---	
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL	---	537	---	---	---	---	---	---	---	
GRANTS	---	537	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
TOTAL	15901	12596	300	2800	300	305	309	313	317	
GRANTS	15901	12596	300	2800	300	305	309	313	317	
LOANS	---	---	---	---	---	---	---	---	---	

PL 480										
TITLE II	---	(7474) ^{4/}	---	(7474)	---	---	---	---	---	

1/ Includes \$1.38 million from the FY 1986 ESF appropriation. Balance of reprogrammed funds are from the 1983 supplemental for Lebanon.

2/ Includes \$500 thousand from the FY 1987 ESF appropriation. Balance of reprogrammed funds are from the 1983 supplemental for Lebanon.

3/ A total of \$2.0 million is reserved from the 1983 supplemental to be reprogrammed either for AUB or a relief grant in FY 1988. The balance consists of \$500 thousand of reprogrammed funds for the Small Value Procurement Project (0326) and \$300 thousand of the proposed ESF budget for the Lebanon Relief Assistance Project (0342).

4/ Consists of \$5.514 million for Title II commodities and \$1.96 million for ocean freight. Half the original program was approved in FY 1987 and the other half is on request in FY 1988

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988		FY 1989		SPECIAL CODES	ITEM NO.				
	OBLIG THROUGH FY 86	PIPE LINE	OBLIG THROUGH FY 87	EXPENDITURES	OBLIG THROUGH FY 88	EXPENDITURES						
2680342 LEBANON RELIEF ASSISTANCE												
G 84 89	25682	29000	18922	9240	6760	6500	0	300	7000	300	CS	2429
SUBCAT: SDDS PACD: 12/31/89 PVO: \$100 \$100												
1/2/												
2680343 EMERGENCY WATER REPAIR												
G 85 87	5400	5400	4000	2565	1400	2000	0	---	1965	---	WA,CS	2850
SUBCAT: FNWD PACD 6/30/89 PVO: \$----- \$-----												
2681308 BEIRUT UNIVERSITY COLLEGE												
G 84 87	1952	1500	1150	489	195	504	0	---	180	---		3020
SUBCAT: ESZZ PACD: 9/30/88 PVO: \$----- \$-----												
2681336 AMERICAN UNIVERSITY OF BEIRUT												
G 85 88	18000	18000	15000	---	3000	3000	0	2000	2000	---		2693
SUBCAT: EHSP PACD: 9/30/88 PVO: \$----- \$-----												
3/												
APPROPRIATION												
TOTAL	72359	74782	57213	17574	12596	15271	-	2800	14499	300		
GRANT	72359	74782	57213	17574	12596	15271	-	2800	14499	300		
LOAN	---	---	---	---	---	---	-	---	---	---		
COUNTRY TOTAL												
TOTAL	72359	74782	57213	17574	12596	15271	-	2800	14499	300		
GRANT	72359	74782	57213	17574	12596	15271	-	2800	14499	300		
LOAN	---	---	---	---	---	---	-	---	---	---		

1/ For planning purposes, up to \$1.0 million is to be transferred from the CRS Reconstruction and Rehabilitation project (268-0313) to the Lebanon Relief Assistance project (268-0342), CRS relief sub-component. Final amount to be determined.

2/ The planned obligation includes \$475,000 from the FY 1987 ESF allotment.

3/ The \$2.0 million which remains uncommitted from the FY 1983 supplemental is being held in reserve for either AUB or a relief grant in FY 1988.

Note that zero is shown throughout in the FY 1987 mortgage column. Although authorization headroom exists for several projects, the approved allocations in 1988 provides funding for the program only until December 31, 1989.

AID PROGRAM IN FY 1989
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING
 (\$000)

268 LEBANON

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		CUM
					APPROP	INCR	
1	0342	LEBANON RELIEF ASSISTANCE	0	G	ES	300	300
		TOTAL				300	

TABLE VIII - FY 1987
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		106.3		106.3	
U.S. CITIZEN BASIC PAY	U101	110	60.4	-	60.4	1
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	15.1	-	15.1	XXXX
OTHER AID/W FUNDED CODE 11	U104	119	15.1	-	15.1	XXXX
OTHER MISSION FUNDED CODE 11	U105	119	0.5	-	0.5	XXXX
EDUCATION ALLOWANCES	U106	126	-	-	-	XXXX
RETIREMENT-U.S. DIRECT HIRE	U107	120	4.2	-	4.2	XXXX
LIVING ALLOWANCES	U108	128	-	-	-	XXXX
OTHER AID/W FUNDED CODE 12	U109	129	-	-	-	XXXX
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	XXXX
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	XXXX
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	XXXX
HOME LEAVE - TRAVEL	U113	212	2.5	-	2.5	1
HOME LEAVE - FREIGHT	U114	22	1.0	-	1.0	XXXX
EDUCATION TRAVEL	U115	215	-	-	-	XXXX
R AND R TRAVEL	U116	215	2.5	-	2.5	1
OTHER CODE 215 TRAVEL	U117	215	5.0	-	5.0	3
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		23.7		23.7	
BASIC PAY	U201	114	18.5	-	18.5	3
OVERTIME, HOLIDAY PAY	U202	115	0.9	-	0.9	0.2
ALL OTHER CODE 11 - FN	U203	119	1.0	-	1.0	XXXX
ALL OTHER CODE 12 - FN	U204	129	3.3	-	3.3	XXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-	-	-	XXXX
<u>CONTRACT PERSONNEL</u>	U300		55.0		55.0	
PASA TECHNICIANS	U301	258	-	-	-	XXXX
U.S. PSC - SALARY/BENEFITS	U302	113	-	-	-	XXXX
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	55.0	-	55.0	14
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXX
MANPOWER CONTRACTS	U306	259	-	-	-	XXXX
JCC COSTS PAID BY AID/W	U307	113	-	-	-	XXXX
<u>HOUSING</u>	U400		35.0		35.0	
RESIDENTIAL RENT	U401	235	25.0	-	25.0	
RESIDENTIAL UTILITIES	U402	235	6.0	-	6.0	XXXX
MAINTENANCE AND RENOVATION	U403	259	2.0	-	2.0	XXXX
QUARTERS ALLOWANCES	U404	127	-	-	-	XXXX
RESIDENTIAL FURNITURE/EQUIP	U405	311	-	-	-	XXXX
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	XXXX
SECURITY GUARD SERVICES	U407	254	-	-	-	XXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0	-	1.0	XXXX
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	XXXX

TABLE VIII - FY 1987
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		113.0		113.0	
OFFICE RENT	U501	234	-	-	-	XXXX
OFFICE UTILITIES	U502	234	-	-	-	XXXX
BUILDING MAINTENANCE/RENOV	U503	259	2.0	-	2.0	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	3.0	-	3.0	XXXX
VEHICLES	U505	312	-	-	-	XXXX
OTHER EQUIPMENT	U506	319	-	-	-	XXXX
TRANSPORTATION/FREIGHT	U507	22	-	-	-	XXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	6.0	-	6.0	XXXX
COMMUNICATIONS	U509	230	10.0	-	10.0	XXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXX
PRINTING	U511	24	-	-	-	XXXX
SITE VISISTS - RIG PERSONNEL	U512	210	-	-	-	XXXX
SITE VISITS-MISSION PERSONNEL	U513	210	15.0	-	15.0	XXXX
SITE VISITS-AID/W PERSONNEL	U514	210	-	-	-	XXXX
INFORMATION MEETINGS	U515	210	5.0	-	5.0	4
TRAINING ATTENDANCE	U516	210	10.0	-	10.0	4
CONFERENCE ATTENDANCE	U517	210	7.0	-	7.0	6
OTHER OPERATIONAL TRAVEL	U518	210	-	-	-	XXXX
SUPPLIES AND MATERIALS	U519	26	15.0	-	15.0	XXXX
FAAS	U520	257	38.0	-	38.0	XXXX
CONSULTING SVCS.- CONTRACTS	U521	259	2.0	-	2.0	XXXX
MGT./PROF. SVCS.- CONTRACTS	U522	259	-	-	-	XXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	XXXX
ALL OTHER CODE 25	U524	259	-	-	-	XXXX
TOTAL O.E. BUDGET			333.0	-	333.0	XXXX
RECONCILIATION			132.8	-	132.8	XXXX
OPERATING BUDGET REQUIREMENTS			200.2	-	200.2	XXXX
636C REQUIREMENTS	U600	32	-	-	-	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		-	-	-	XXXX
<u>LOCAL COST SUPPORT COST DATA</u>						
F.H. ESC - SALARY/BENEFITS	U304	113	-	-	-	XXXX
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXX
MANPOWER CONTRACTS	U306	259	-	-	-	XXXX
SITE VISISTS - RIG PERSONNEL	U512	210	-	-	-	XXXX
SITE VISITS-MISSION PERSONNEL	U512	210	-	-	-	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES

EXCHANGE RATE USED (MARCH 29, 1987) \$1.00 = LL. 114.00

N.B.: EXCHANGE RATE FOR CODE 200 50% AT THE RATE OF \$ 1 = LL44.50

CODE 300 50% AT THE RATE OF \$ 1 = LL44.50

TABLE VIII - FY 1988
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		123.8		123.8	
U.S. CITIZEN BASIC PAY	U101	110	73.4	-	73.4	1
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	XXXX
DIFFERENTIAL PAY	U103	116	18.4	-	18.4	XXXX
OTHER AID/W FUNDED CODE 11	U104	119	18.4	-	18.4	XXXX
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	XXXX
EDUCATION ALLOWANCES	U106	126	0.5	-	0.5	XXXX
RETIREMENT-U.S. DIRECT HIRE	U107	120	5.1	-	5.1	XXXX
LIVING ALLOWANCES	U108	128	-	-	-	XXXX
OTHER AID/W FUNDED CODE 12	U109	129	-	-	-	XXXX
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	XXXX
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	XXXX
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	XXXX
HOME LEAVE - TRAVEL	U113	212	3.0	-	3.0	1
HOME LEAVE - FREIGHT	U114	22	1.0	-	1.0	1
EDUCATION TRAVEL	U115	215	-	-	-	XXXX
R AND R TRAVEL	U116	215	-	-	-	XXXX
OTHER CODE 215 TRAVEL	U117	215	4.0	-	4.0	2
 <u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		20.5		20.5	
<u>BASIC PAY</u>	U201	114	16.0	-	16.0	3
OVERTIME, HOLIDAY PAY	U202	115	0.7	-	0.7	0.2
ALL OTHER CODE 11 - FN	U203	119	1.2	-	1.2	XXXX
ALL OTHER CODE 12 - FN	U204	129	2.6	-	2.6	XXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-	-	-	XXXX
 <u>CONTRACT PERSONNEL</u>	U300		72.0		72.0	
<u>PASA TECHNICIANS</u>	U301	258	-	-	-	XXXX
U.S. PSC - SALARY/BENEFITS	U302	113	-	-	-	XXXX
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	72.0	-	72.0	14
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXX
MANPOWER CONTRACTS	U306	259	-	-	-	XXXX
JCC COSTS PAID BY AID/W	U307	113	-	-	-	XXXX
 <u>HOUSING</u>	U400		36.5		36.5	
<u>RESIDENTIAL RENT</u>	U401	235	25.0	-	25.0	1
RESIDENTIAL UTILITIES	U402	235	6.0	-	6.0	XXXX
MAINTENANCE AND RENOVATION	U403	259	3.5	-	3.5	XXXX
QUARTERS ALLOWANCES	U404	127	-	-	-	XXXX
RESIDENTIAL FURNITURE/EQUIP	U405	311	-	-	-	XXXX
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	XXXX
SECURITY GUARD SERVICES	U407	254	-	-	-	XXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0	-	1.0	XXXX
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	XXXX

TABLE VIII - FY 1988
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		80.5		80.5	
OFFICE RENT	U501	234	-	-	-	
OFFICE UTILITIES	U502	234	-	-	-	XXXX
BUILDING MAINTENANCE/RENOV	U503	259	3.0	-	3.0	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	-	-	-	XXXX
VEHICLES	U505	312	-	-	-	XXXX
OTHER EQUIPMENT	U506	319	-	-	-	XXXX
TRANSPORTATION/FREIGHT	U507	22	-	-	-	XXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	4.0	-	4.0	XXXX
COMMUNICATIONS	U509	230	6.0	-	6.0	XXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXX
PRINTING	U511	24	-	-	-	XXXX
SITE VISITS - RIG PERSONNEL	U512	210	-	-	-	XXXX
SITE VISITS-MISSION PERSONNEL	U513	210	7.0	-	7.0	9
SITE VISITS-AID/W PERSONNEL	U514	210	-	-	-	XXXX
INFORMATION MEETINGS	U515	210	5.0	-	5.0	2
TRAINING ATTENDANCE	U516	210	2.5	-	2.5	1
CONFERENCE ATTENDANCE	U517	210	5.0	-	5.0	4
OTHER OPERATIONAL TRAVEL	U518	210	-	-	-	XXXX
SUPPLIES AND MATERIALS	U519	26	10.0	-	10.0	XXXX
FAAS	U520	257	38.0	-	38.0	XXXX
CONSULTING SVCS.- CONTRACTS	U521	259	-	-	-	XXXX
MGT./PROF. SVCS.- CONTRACTS	U522	259	-	-	-	XXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	XXXX
ALL OTHER CODE 25	U524	259	-	-	-	XXXX
TOTAL O.E. BUDGET			333.3	-	333.3	XXXX
RECONCILIATION			153.3	-	153.3	XXXX
OPERATING BUDGET REQUIREMENTS			180.0	-	180.0	XXXX
636C REQUIREMENTS	U600	32	-	-	-	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					
<u>LOCAL COST SUPPORT COST DATA</u>						
F.H. ESC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXX
MANPOWER CONTRACTS	U306	259	-	-	-	XXXX
SITE VISISTS - RIG PERSONNEL	U512	210	-	-	-	XXXX
SITE VISITS-MISSION PERSONNEL	U512	210	-	-	-	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
EXCHANGE RATE USED (MARCH 29, 1987) \$1.00 = LL. 114.00

TABLE VIII - FY 1989
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100		121.3		121.3	
U.S. CITIZEN BASIC PAY	U101	110	73.4	-	73.4	1
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	18.4	-	18.4	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	18.4	-	18.4	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	xxxx
EDUCATION ALLOWANCES	U106	126	0.5	-	0.5	xxxx
RETIREMENT-U.S. DIRECT HIRE	U107	120	5.1	-	5.1	xxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	-	-	-	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	xxxx
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	xxxx
HOME LEAVE - TRAVEL	U113	212	-	-	-	xxxx
HOME LEAVE - FREIGHT	U114	22	-	-	-	xxxx
EDUCATION TRAVEL	U115	215	-	-	-	xxxx
R AND R TRAVEL	U116	215	2.5	-	2.5	1
OTHER CODE 215 TRAVEL	U117	215	3.0	-	3.0	2
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		20.5		20.5	
BASIC PAY	U201	114	16.0	-	16.0	3
OVERTIME, HOLIDAY PAY	U202	115	0.7	-	0.7	0.2
ALL OTHER CODE 11 - FN	U203	119	1.2	-	1.2	xxxx
ALL OTHER CODE 12 - FN	U204	129	2.6	-	2.6	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	-	-	-	xxxx
<u>CONTRACT PERSONNEL</u>	U300		80.0		80.0	
PASA TECHNICIANS	U301	258	-	-	-	xxxx
U.S. PSC - SALARY/BENEFITS	U302	113	-	-	-	xxxx
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	80.0	-	80.0	14
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	xxxx
MANPOWER CONTRACTS	U306	259	-	-	-	xxxx
JCC COSTS PAID BY AID/W	U307	113	-	-	-	xxxx
<u>HOUSING</u>	U400		36.0		36.0	
RESIDENTIAL RENT	U401	235	25.0	-	25.0	1
RESIDENTIAL UTILITIES	U402	235	6.0	-	6.0	xxxx
MAINTENANCE AND RENOVATION	U403	259	3.0	-	3.0	xxxx
QUARTERS ALLOWANCES	U404	127	-	-	-	xxxx
RESIDENTIAL FURNITURE/EQUIP	U405	311	-	-	-	xxxx
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	xxxx
SECURITY GUARD SERVICES	U407	254	-	-	-	xxxx
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0	-	1.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

TABLE VIII - FY 1989
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		65.5		65.5	
OFFICE RENT	U501	234	-	-	-	
OFFICE UTILITIES	U502	234	-	-	-	XXXX
BUILDING MAINTENANCE/RENOV	U503	259	-	-	-	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	-	-	-	XXXX
VEHICLES	U505	312	-	-	-	XXXX
OTHER EQUIPMENT	U506	319	-	-	-	XXXX
TRANSPORTATION/FREIGHT	U507	22	-	-	-	XXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259	4.0	-	4.0	XXXX
COMMUNICATIONS	U509	230	6.0	-	6.0	XXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXX
PRINTING	U511	24	-	-	-	XXXX
SITE VISITS - RIG PERSONNEL	U512	210	-	-	-	XXXX
SITE VISITS-MISSION PERSONNEL	U513	210	7.0	-	7.0	8
SITE VISITS-AID/W PERSONNEL	U514	210	-	-	-	XXXX
INFORMATION MEETINGS	U515	210	-	-	-	XXXX
TRAINING ATTENDANCE	U516	210	-	-	-	XXXX
CONFERENCE ATTENDANCE	U517	210	3.0	-	3.0	2
OTHER OPERATIONAL TRAVEL	U518	210	-	-	-	XXXX
SUPPLIES AND MATERIALS	U519	26	7.5	-	7.5	XXXX
FAAS	U520	257	38.0	-	38.0	XXXX
CONSULTING SVCS.- CONTRACTS	U521	259	-	-	-	XXXX
MGT./PROF. SVCS.- CONTRACTS	U522	259	-	-	-	XXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	XXXX
ALL OTHER CODE 25	U524	259	-	-	-	XXXX
TOTAL O.E. BUDGET			323.3	-	323.3	XXXX
RECONCILIATION			153.3	-	153.3	XXXX
OPERATING BUDGET REQUIREMENTS			170.0	-	170.0	XXXX
636C REQUIREMENTS	U600	32	-	-	-	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					

LOCAL COST SUPPORT COST DATA

F.H. ESC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXX
MANPOWER CONTRACTS	U306	259	-	-	-	XXXX
SITE VISITS - RIG PERSONNEL	U512	210	-	-	-	XXXX
SITE VISITS-MISSION PERSONNEL	U512	210	-	-	-	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES

EXCHANGE RATE USED (MARCH 29, 1987) \$1.00 = LL. 114.00