

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

**FY 1981**

## **JORDAN**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

*JUNE, 1979*



ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

( \$ Thousands)

	FY 1979 Est	FY 1980 Est	FY 1981 Minimum	Request AAPL	Decision Unit <u>USAID/JORDAN</u>			
					1982	1983	1984	1985
<u>I. Economic Support Fund</u>								
A. <u>Program Assistance</u>	93,000	60,000	40,000	60,000	50,000	40,000	15,000	15,000
1. <u>Budget Support</u>	30,000	20,000	-	-	-	-	-	-
2. <u>Grants</u>	5,000	12,300	15,000	21,000	15,000	15,000	15,000	15,000
3. <u>Loans</u>	58,000	27,700	25,000	39,000	35,000	25,000	-	-
B. <u>Maqarin Dam and Jordan Valley Irrigation System*</u> (non-add)	45,000	38,000	67,000	67,000	-	-	-	-
<u>II. PL 480 (non-add)</u>								
A. <u>Title I</u> (of which Title III)	5,400	1,000***	-	-	-	-	-	-
B. <u>Title II**</u>	(-)	(-)	700	700	700	800	900	1,000
300	437							
<u>III. Housing Guaranties</u> (non-add)	-	-	-	-	-	-	-	-

\* Considered as separate budget item.

\*\* Exclusive of WFP

\*\*\* A proposed program of \$1.0 million (7,700 M.T.) was included in the FY 1980 Congressional Presentation. Given Jordan's substantial import requirements (about 230,000 M.T.) it is believed unlikely that the GOJ would press for an agreement at such a low level. The \$1.0 million would meet only a small fraction of the need.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1979 - FY 1981  
 (Thousands \$)

DECISION UNIT  
 USAID/JORDAN

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	FY 1981	
					Current	N/A
<u>ECONOMIC SUPPORT FUND</u>						
- Budget Support						
0192 Water Management Technology	G	30,000	20,000	-		-
0202 Minerals Development	G	500	-	-		-
0206 Aqaba Sewerage	L	1,250	-	-		-
0208 Health Planning & Services Development	G	7,500	-	-		-
0210 Potash Plant	L	125	-	-		-
0214 Development Administration Training II	G	33,000	400	400		400
0216 Jordan Valley Farmers Association II	G	400	1,800	-		-
" Jordan Valley Farmers Association II	L	-	-	2,500		2,500
0220 Amman Water and Sewerage	L	10,500	7,000	-		-
0221 Village Development III	L	7,000	-	-		-
0224 Technical Services & Feasibility Studies II	G	2,500	3,200	-		-
0225 Maqarin Dam and Jordan Valley Irrigation System*	L	(45,000)	(38,000)	(67,000)		(67,000)
0226 Health Information Systems	G	-	500	-		-
0232 School Construction II	L	-	6,700	-		-
0233 Irbid Water and Sewerage	L	-	14,000	-		-
" Irbid Water and Sewerage	G	-	3,000	-		-
0234 Zarqa-Russeifeh Water and Sewerage	L	-	-	-		14,000
" Zarqa-Russeifeh Water and Sewerage	G	-	-	-		4,500
0238 Vocational Training	G	225	1,900	-		-
0241 Crop Productivity	G	-	1,500	-		-

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1979 - FY 1981  
 (Thousands \$)

DECISION UNIT  
 USAID/JORDAN

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	FY 1981	
					Current	AAPL
0242 Technical Services and Feasibility Studies III	G	-	-	3,000		3,000
0243 Ground Water Resources Investigation	G	-	-	8,000		8,000
0244 Water Supply for Irbid Plateau	L	-	-	22,500		22,500
" Water Supply for Irbid Plateau	G	-	-	2,000		2,000
0245 Population	G	-	-	1,000		2,000
0246 Science and Technology	G	-	-	600		1,100
TOTAL ESF*		93,000	60,000	40,000		60,000

\* ESF totals do not include Magarin Dam and Jordan Valley Irrigation System Project (0225) which, although included in project sequence, is considered a separate budget item.

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EXPLANATORY ANNEX TO TABLE III

Decision Unit USAID/JORDAN

<u>Project No.</u>	<u>Change(+ or -)</u> <u>(\$000)</u>	<u>Explanation of Change in FY 1980 Funding Level</u>
278-0216	+ 1,250	to fully fund grant T.A. in 1980
278-0220	+ 7,000	not shown in 1980 C.P.
278-0233	+ 1,000	construction cost estimate increased
278-0234	-10,000	project deferred to 1981
278-0240	- 750	changed strategy as to best way to address productively
278-0241	+ 1,500	not shown in 1980 C.P.

TABLE IV - PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE			FY 1982	FY 1983 & BEYOND
0232	School Construction II	L	FY80	FY80	2/82	-	-	6,700	1,000	-	5,700	-	12/83	-	-	
0233	Irbid Water and Sewerage	L	FY80	FY80	**	-	-	14,000	0	-	14,000	-	6/85	-	-	
"	Irbid Water and Sewerage	G	FY80	FY80	**	-	-	3,000	0	-	3,000	-	6/85	-	-	
0234	Zarqa-Russeifeh Water and Sewerage	L	FY81	FY81	**	-	-	-	-	-	-	14,000	6/86	-	-	
"	Zarqa-Russeifeh Water and Sewerage	G	FY81	FY81	**	-	-	-	-	-	-	4,500	6/86	-	-	
0238	Vocational Training	G	FY79	FY80	2/81	-	225	1,900	520	0	1,605	-	3/83	-	-	
0241	Crop Productivity	G	FY80	FY82	5/82	-	-	1,500	200	-	1,300	-	12/85	3,000	-	
0242	Technical Services and Feasibility Studies III	G	FY81	FY81	0	-	-	-	-	-	-	8,000	12/84	-	-	
0243	Groundwater Resources Investigation	G	FY81	FY81	**	-	-	-	-	-	-	22,500	6/86	-	-	
0244	Water Supply for Irbid Plateau	L	FY81	FY81	**	-	-	-	-	-	-	2,000	6/86	-	-	
"	Water Supply for Irbid Plateau	G	FY81	FY81	**	-	-	-	-	-	-	2,000	6/83	-	-	
0245	Population	G	FY81	FY81	**	-	-	-	-	-	-	1,100	12/84	-	-	
0246	Science and Technology	G	FY81	FY81	**	-	-	-	-	-	-	-	-	-	-	

\*\* Non-routine evaluations will be scheduled as part of Project Paper preparation.

TABLE IV - PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE			FY 1982	FY 1983 & BEYOND
			ESTIMATED U.S. DOLLAR COST (\$000)				ESTIMATED U.S. DOLLAR COST (\$000)		ESTIMATED U.S. DOLLAR COST (\$000)							
-	Budget Support	G	FY71	FY80	0	-	30,000	30,000	0	20,000	20,000	0	9/80	-	-	
0192	Water Management Technology	G	FY77	FY79	6/80	1,820	500	491	413	-	416	413	9/81	-	-	
0202	Minerals Development	G	FY78	FY79	0	250	1,250	250	0	-	1,250	0	9/80	-	-	
0206	Aqaba Sewerage	L	FY79	FY79	10/83	-	7,500	0	7,500	-	2,000	5,500	12/83	-	-	
0208	Health Planning and Services Development	G	FY77	FY79	5/81	1,250	125	35	780	-	560	780	6/83	-	-	
0210	Potash Plant	L	FY78	FY79	4/82	5,000	33,000	6,000	32,000	-	16,000	16,000	3/84	-	-	
0214	Development Administration Training II	G	FY79	FY83	7/83	-	400	70	330	400	470	260	9/85	400	400	
0216	Jordan Valley Farmers Association II	G/L*	FY80	FY81	10/81	-	-	-	-	1,800	150	1,650	9/83	-	-	
0220	Amman Water and Sewerage	L	FY78	FY80	12/82	28,500	10,500	0	39,000	7,000	11,000	35,000	12/82	-	-	
0221	Village Development III	L	FY79	FY79	8/82	-	7,000	0	7,000	-	3,000	4,000	9/82	-	-	
0224	Technical Services and Feasibility Studies II	G	FY79	FY80	0	-	2,500	50	2,450	3,200	1,850	3,800	12/82	-	-	
0225	Maqarin Dam and Jordan Valley Irrigation System	L	FY79	FY81	**	-	45,000	0	45,000	38,000	10,000	73,000	9/85	-	-	
0226	Health Information Systems	G	FY80	FY80	5/81	-	-	-	-	500	100	400	6/81	-	-	

\* FY80 obligation is grant; FY81, loan.  
 \*\* Non-routine evaluation will be scheduled as part of Project Paper preparation.

Attachment A to Table IV

PROPOSED FY 1980 PROJECT

JORDAN VALLEY FARMERS ASSOCIATION II

(278-0216)

The Jordan Valley Farmers Association was created by law in 1974 but only became operational in the summer of 1978, when a USAID-financed contract advisory team, financed through project 278-0186, Jordan Valley Farmers Association (JVFA), arrived in country. This initial project was designed to launch the JVFA and was focused on supporting a relatively narrow range of activities, i.e. general management, production credit, input supply and farm management. Conceptually the narrow focus was selected to begin with developing a firm foundation; and later to expand into the broader range of services envisioned in the law which created the JVFA. In September 1978 US \$1.5 million was made available through AID loan 278-K-025 to provide lending capital to JVFA's small farmer oriented production credit department. The credit activity has met with early success in that loans are approved based on an assessment of the borrower's ability to repay rather than solely on the capital assets he can pledge.

As in our proposed crop productivity project, continued assistance to the JVFA relates to the objective of improving agriculture in the Valley. The JVFA has an important role in supplying, at reasonable cost, the inputs necessary for more productive farms; as well as the responsibility to assist its members in coordinating production with market demand. By providing services for smaller farmers, the Association and U.S. support are important in terms of equity objectives.

This roughly US \$4.0 million project, JVFA II, will support, over a 3 year period beginning in FY 1980, a broader range of services to be provided by JVFA. It is believed that with favorable circumstances at the end of this period the JVFA will have achieved an effective operational status in the areas of credit, supply, marketing and auxiliary farm services. Further, JVFA should be in a position to obtain its capital requirements from members or from the IFI's. The project will include continued overall management advisory services and particularly support for the grading, packing and marketing department; additional capital for production credit; a limited amount of specialized training and a small commodity element. Special attention will be given to the area of use and control of agricultural chemicals. The specific areas of support will be identified during a formal evaluation of project 278-0186. The grant-funded inputs are planned to be fully funded in FY 1980; the loan-funded credit tranche in early FY 1981.

## Attachment B to Table IV

PROPOSED FY 1980 PROJECTCROP PRODUCTIVITY

(278-0241)

The purpose of this project is to assist Jordan Valley farmers in accelerating the rate of agricultural innovation and reducing the number of false starts occurring as Valley farmers innovate on their own, often in a haphazard and inefficient (in a cost sense) manner. The project will contribute to the CDSS objectives of both increasing agricultural production and increasing export earnings.

Through grant assistance to the Jordan Valley Authority and/or other concerned Jordanian Agencies, e.g. Faculty of Agriculture and Ministry of Agriculture, this project is aimed at increasing the yields of major vegetable crops in the Jordan Valley. Yield increases of one-third over a three-year period beginning in FY 1980 are believed possible.

The approach to be taken is a crop-by-crop effort to introduce higher yielding, disease resistant varieties of vegetables and new production and harvesting techniques for optimum yield and produce quality maintenance. Varieties and techniques currently being utilized by progressive farmers in other countries will be the stock-in-trade of an intense demonstration effort at the outset. Locally carried out adaptive research will supplement this effort at later stages of the project.

Tomatoes, accounting for over one-third of Valley land in vegetables, will be the first commodity tackled. The project will build upon a pilot activity for tomatoes being initiated with JVA in FY 1979 out of USAID's Technical Services and Feasibility Studies Grant. The work will then be extended to eggplant, squash, and cucumber which together account for another one-third of the Valley's area in vegetables.

The project, planned to be fully funded at a LOP cost of \$1.5 million in FY 1980, is estimated to require three years to complete, and to consist primarily of technical services, with limited funding set aside for specialized training and commodities.

PROPOSED FY 1981 PROJECT

POPULATION ASSISTANCE

(278-0245)

USAID/J is exploring with the Government of Jordan the most appropriate forms of assistance from the United States in the field of population. According to some unofficial estimates Jordan's population growth rate may be as much as 4.0 percent or more per year. With access to the riches of the Gulf States, Jordan has full employment, but rapid population growth combined with rural-urban migration is causing severe problems of urban congestion and inadequate public services, especially water supply and distribution.

The GOJ has shown in recent months an increasing awareness of the problems associated with Jordan's rapidly expanding population but it is doubtful that a definitive consensus will materialize within the Government in the next year or two. The GOJ has given USAID the go-ahead to provide still-to-be defined assistance to the Jordan Family Planning and Protective Association (JFPPA).

USAID/J has tentatively allocated \$2.0 million in grant funding in the proposed FY 1981 program for assistance in the population area. If there are opportunities for intervention which develop earlier than this, USAID proposes to draw on the existing participant training and technical services grant projects to the extent appropriate, and will continue to explore other areas of possible assistance in the population field.

At this time major objectives are:

- a. to foster whenever possible increased Government and public awareness of the implications of high population growth on Jordan's development, and
- b. on a gradual basis, to assist the JFPPA in its program of providing family planning, counseling and services to Jordanian families as requested.

Tentatively, the initial assistance to JFPPA would be to allow them to strengthen their family planning service system. Expansion would occur later by opening additional clinics and sub-clinics. Assistance would be provided in the management area, initially in an attempt to increase the coverage obtained from existing clinics. A small training component would be included as well. Early assistance outside the JFPPA will include encouraging appropriate Government officials to attend conferences and/or training courses in the population field.

## Attachment D to Table IV

PROPOSED FY 1981 PROJECTSCIENCE AND TECHNOLOGY

(278-0246)

Over the last five years Jordan has shifted from a labor-surplus to a labor-deficit country and is shifting from low-medium to increasingly high technology means of production with resource scarcities in labor, water and arable land, but with a highly educated population and well developed institutions for higher learning and research. Jordan must and can increasingly develop and utilize more advanced scientific and technological ideas.

The purpose of this project is to support cooperative development and exchange of scientific and technological know-how between the United States and Jordan. Areas of concentration will be alternative energy resources, water exploration and conservation, environmental protection, agriculture, industry and product standards, mineral exploration and exploitation, construction materials and techniques, and science and technology policy. A National Academy of Sciences science advisory team, arriving in late July 1979, will assist the GOJ and USAID/J in defining specific areas of cooperation and follow-on workshops and seminars.

A grant of \$1.1 million is proposed in FY 1981 to fund specific pilot projects, research efforts, exchange of scientists, and training defined and administered under a to-be-developed U.S.-Jordanian science and technology agreement.

Decision Unit: USAID/Jordan

DECISION PACKAGE NARRATIVE

Three criteria were used in selecting projects for the decision package:

1. do they address the most basic human need problems of Jordan, as defined in our CDSS and related studies;
2. do they enhance Jordan's self-sufficiency by increasing its economic base through generating domestic revenue and export earnings; and
3. can the projects be implemented effectively in a reasonable time frame?

Decision Package Minimum

The minimum level will provide a core program of \$40 million in project and technical assistance; \$67 million as the third tranche of a U.S. contribution of \$150 million to the construction of the Maqarin Dam; and \$0.7 million for a PL 480 Title II Child Feeding and Nutrition Program.

The highest priority in both decision packages is fulfilling the U.S. commitment of \$150 million to the construction of the Maqarin Dam. The Maqarin Dam will augment an already inadequate supply of water for municipal and industrial use to enable Jordan to meet its water demand for these purposes, as well as providing water for irrigation in the Jordan Valley. This project is unique in that it meets all three criteria for project selection. Additionally, Maqarin is viewed by the Jordanians as a bellwether of U.S.-Jordanian relations and thus politically is our most important project. It is projected that with the construction of Maqarin, the Jordan Valley will be able to support 140-150,000 people, many of whom are Palestinians. The present population of the Valley is about 82,000.

The Technical Services/Feasibility Study grant and the Development Administration Training grant will enable us to continue to respond to high priority technical assistance and training requirements to meet specifically identified developmental constraints as they arise. The Technical Services/Feasibility Study grant will also enable the Government of Jordan to conduct feasibility and design of projects for self-financing as well as financing by the U.S. and other donors.

Jordan has a population growth rate officially estimated at 3.2-3.4 percent per year. Sample fertility studies suggest the rate may be as high as 4 percent, one of the highest growth rates in the world. Jordan's water and arable land resources cannot sustain a population growth rate of this magnitude. The proposed population program is an initial effort to enhance Jordanian understanding of the nation's population problem and to improve and expand the services of the Jordan Family Planning and Protective Association, a private non-profit organization which provides family planning services on demand to Jordan's population. As a basic human needs project, it is of high priority, but effective implementation will take time.

The Irbid plateau water supply project will augment the inadequate supply of potable water to 370,000 Jordanians, or roughly 15 percent of the national population. Forty-four percent of the population served by this project live in rural village areas. The remainder are urban dwellers. Water is a fundamental basic human need in Jordan. The CDSS identified water as Jordan's number one developmental problem and this project is fourth on our list of water project priorities following the Maqarin Dam, the Amman Water and Sewerage Project funded in FY 78, 79 and 80, and the Irbid Water and Sewerage Project funded in FY 80. The groundwater resources project, fifth in our list of water project priorities, will confirm the availability of water resources or lack thereof in the areas to be investigated, primarily on the plateau. Even with the construction of the Maqarin Dam project and substantial improvements in conservation practices associated with water distribution and use, Jordan's surface water resources are limited and new sources must be found. The most practical additional sources are from groundwater.

The Jordan Valley Farmers' Association project will address the critical issues of marketing and pesticide use and thus enhance the capability of the Jordan Valley Farmers' Association to provide better services and commodities to approximately 6,000 farm families in the Jordan Valley now practicing irrigated agriculture. The Jordan Valley Farmers' Association is the institutional vehicle through which the benefits of irrigation water and new technology will reach and benefit the small farmer in the Jordan Valley.

The PL 480 Title II program will provide child feeding and diet supplements to Jordan's most disadvantaged population in the rural areas.

Finally, our proposed Science and Technology project will provide the vehicle for more extensive cooperation between U.S. and Jordanian scientists and technicians in the critical areas of alternative energy resources, water exploration and exploitation, environmental control, agricultural research, appropriate technology for industry, mining and construction and industrial standards.

The minimum package will meet most of the objectives outlined in our Country Development Strategy Statement, but with inadequate funding in the areas of water, population and science and technology. It would also inadequately serve our overall political objective of continued strong support for Jordanian moderation and Jordan's commitment to a negotiated Middle East peace. The level, which is \$20 million below the \$60 million core program of the last two years, would be perceived by the Jordanians as a waning U.S. commitment to Jordan's development and its helpful moderate role in the Middle East.

This minimum package provides no funding for a PL 480 Title I program or budget support. This is consistent with our long-term strategy of shifting budget support to projects directed at Jordan's most fundamental basic human needs problems. We have requested a mix of \$25 million in loan funds and \$15 million in grant projects and technical assistance to lessen the burden on the Jordanian Government of shifting from budget support to projects in a short period of time.

In our CDSS we proposed an increase in our American staff in FY 80 by three (20 to 23) and Jordanian staff by one (22 to 23). These are predominately technical people responsible for designing and implementing our new projects (FY 79, FY 80) in the water sector, including the Maqarin Dam. If these positions are approved by the Ambassador and AID/W, we will propose adding only one Jordanian engineer for project monitoring in FY 81.

Decision Package AAPL

At the AAPL level, we propose a core program of \$60 million; \$67 million for the third tranche of a U.S. contribution of \$150 million for the construction of Maqarin Dam; and \$0.7 for a PL 480 Title II Child Feeding and Nutrition Program.

To the minimum package we would add \$18.5 million in grant and loan funding for Zarqa/Russeifa Water and Sewerage Systems. This project would augment the inadequate supply of potable water and sanitary sewerage connections to 500,000 people, 20 percent of Jordan's current population. The sewerage system is also an important element in the protection of the aquifer from which Amman and Zarqa/Russeifa obtain water as well as preventing further pollution to the second largest usable surface water resource in Jordan, the Zarqa River. This project would expedite achieving the objective of supplying a minimum level of potable water and sanitary facilities to Jordan's population as outlined in our FY 81 CDSS. At the AAPL level we could demonstrate more emphatically our commitment to a population program in Jordan by accelerating the expansion of services provided the Jordan Family Planning and Protective Association. We could also underline our commitment to the emergence of Jordan as a self-confident, developed country by augmenting the resources available for long-term U.S.-Jordanian cooperation in selected areas of science and technology.

The higher package would also meet our political objectives by maintaining a consistent level of support for Jordan's development and by demonstrating our commitment to its national goals, including peaceful resolution of Arab-Israeli issues. The grant/loan mix would be \$21 million grant, \$39 million loan.

Since the difference between minimum and AAPL is basically only one project in the water sector plus additional funding for projects already included in the minimum package, we believe this decision package can be implemented with the staffing proposed under the minimum decision package.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE MINIMUM</u>							
	* <u>Terminated Projects With Pipeline</u>							
	** 278-0181 Technical Services and Feasibility Studies I	T	G	ESF	( 300)	( 300)		
	** 278-0186 Jordan Valley Farmers Association I	T	G	ESF	( 172)	( 472)		
	*** 278-0192 Water Management Technology	T	G	ESF	( 413)	( 885)		
	** 278-0205 Village Development II	T	G	ESF	( 2,500)	( 3,385)		
	278-0206 Aqaba Sewerage	T	L	ESF	( 5,500)	( 8,885)		
	** 278-0208 Health Planning and Services Development	T	G	ESF	( 780)	( 9,665)		
	** 278-0210 Potash Plant	T	L	ESF	(16,000)	(25,665)		
	278-0220 Amman Water and Sewerage	T	L	ESF	(35,000)	(60,665)		
	278-0221 Village Development III	T	L	ESF	( 4,000)	(64,665)		
	** 278-0224 Technical Services and Feasibility Studies II	T	G	ESF	( 3,800)	(68,465)		
	* Projects fully obligated prior to FY 1981 and with unliquidated balance as of 9/30/80							
	** Approved PP as of 5/31/79.							

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	278-0226 Health Information Systems	T	G	ESF	( 400)	(68,865)		
	278-0232 School Construction II	T	L	ESF	( 5,700)	(74,665)		
	278-0233 Irbid Water and Sewerage	T	L	ESF	(14,000)	(88,565)		
	" Irbid Water and Sewerage	T	G	ESF	( 3,000)	(91,565)		
	278-0238 Vocational Training	T	G	ESF	( 1,605)	(93,170)		
	278-0241 Crop Productivity	T	G	ESF	( 1,300)	(94,470)		
	Subtotal (Non-Add)				(94,470)			
	<u>New and Continuing Projects</u>							
1	278-0225 Maqarin Dam and Jordan Valley Irrigation System	O	L	ESF	(10,000) *** (67,000) *****			
2	278-0214 Development Administration Training II	O	G	ESF	( 260) **** 400	400		
3	278-0242 Technical Services and Feasibility Studies III	N	G	ESF	3,000	3,400		

\*\*\* Approved PP as of 5/31/79.  
 \*\*\*\*\* Project pipeline as of 9/30/80. Non-add.  
 \*\*\*\*\* Non-add. Considered as a separate budget item.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
					INCR	CUM	INCR	CUM
4	278-0245 Population	N	G	ESF	1,000	4,400		
5	278-0244 Water Supply for Irbid Plateau	N	L	ESF	22,500	26,900		
	" Water Supply for Irbid Plateau	N	G	ESF	2,000	28,900		
6	278-0243 Ground Water Resources Investigation	N	G	ESF	8,000	36,900		
7	278-0216 Jordan Valley Farmers Association II	O	G/L	ESF	( 1,650) 2,500	*** 39,400		
8	PL480 Title II (Non-add)				( 700)			
9	278-0246 Science and Technology	N	G	ESF	600	40,000	23	24
	Basic Workforce						23	24
	<u>Workforce Increment for Project Design</u>						-	-
	Total Minimum Package and Related Workforce				40,000		23	24

\*\*\* Project pipeline as of 9/30/80. Non-Add.

Bureau Code: **Decision Code:**

DECISION UNIT USAID/JORDAN

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE AAPL</u>							
10	278-0245 Population	N	G	ESF	1,000	41,000		
11	278-0246 Science and Technology	N	G	ESF	500	41,500		
12	278-0234 Zarqa-Russeifa Water and Sewerage	N	L	ESF	14,000	55,500		
	" Zarqa-Russeifa Water and Sewerage	N	G	ESF	4,500	60,000		
	Total AAPL and Related Workforce				60,000		23	24

PROJECT SUMMARY

NUMBER OF PROJECTS \*

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	AAPL
Implementation at Beginning of Year	16	18	21	21		21
Moving from Design to Implementation During Year	5	7	6	5		0
Design for Future Year Implementation	8	5	6	6		5
<b>▲</b> SUBTOTAL	29	30	33	32	31	31
Number of Non-Project Activities	3	3	3	3	1	1
<b>▲</b> TOTAL	32	33	36	35	32	33

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	AAPL
AID'S CONTRIBUTION TO LIFE OF PROJECT COST						
Less than \$1 Million		1		1	1	
\$1 To \$5 Million	3	2	2	2	1	2
\$5 To \$15 Million	2	2	3	1	2	2
\$15 To \$25 Million				1	1	2
More Than \$25 Million		2	1			

AID 1510-6 (9-79)

\* Under the Technical Services/Feasibility Studies projects (278-0186, 0224, and 0242), 8-10 sub-projects will usually be under design and/or implementation at any one time.

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3	1	1		3	1			4	1			4	1		
Program Planning	2	2			2	2			2	2			2	2		
Project Design	2	1			5	3			5	3			5	3		
Project Implementation	5	6		1	5	8		1	6	9			10	10	1	1
Financial Management	1	4			2	4			2	5			2	5		
Mission Support		4				4				4				2		
Non-Mission Specific	1				1				1				1			
<b>TOTAL</b>	14	18	-	1	18	22	-	1	20	24	-	-	24	23	1	1
PLUS: PASA's (O.E. & Program)	2				1				1				-			
LESS: JAO Details	1				1				1				1			
MODE Requested	15	15			18	18			20	20			23			

FUNCTIONS	FY 81 AAPL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	4	1			4	1						
Program Planning	2	2			2	2						
Project Design	5	3	1		5	3	1					
Project Implementation	10	11		1	10	11		1				
Financial Management	2	5			2	5						
Mission Support		2				2						
Non-Mission Specific	1				1							
<b>TOTAL</b>	24	24	1	1	24	24	1	1				
PLUS: PASA's (O.E. & Program)	-				-							
LESS: JAO Details	1				1							
MODE Requested	23				23							

**OPERATING EXPENSE SUMMARY**

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	635.7	13.2	48.2	882.7	15.0	58.8	1,132.1	19.3	58.7	1,450.7	22.9	63.4
FN Direct Hire	186.3	18.0	9.8	253.2	19.5	13.0	320.2	22.5	14.2	337.3	23.0	14.7
US Contract Personnel	66.3	1.0	66.3	55.0	1.0	55.0	1.5	-	-	110.0	1.0	110.0
FN Contract Personnel	-	-	-	10.0	0.5	20.0	0.5	-	-	20.0	1.0	20.0
Housing	323.1	13.0	24.8	289.0	16.0	18.1	397.2	19.5	20.4	482.5	23.0	21.0
Office Operations	166.3	XXXX	XXX	376.1	XXXX	XXX	324.2	XXXX	XXX	488.8	XXXX	XXX
<b>TOTAL REQUEST</b>	<b>1377.7</b>			<b>1,269.0</b>			<b>2,175.7</b>			<b>2,889.3</b>		
Amount of Trust Fund Included in Total Requested	-			-			-			-		

COST SUMMARIES	FY 81 A/PL			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	1,457.1	23.0	63.4	1,457.1	23.0	63.4			
FN Direct Hire	380.5	24.0	15.8	380.5	24.0	15.8			
US Contract Personnel	110.0	1.0	110.0	110.0	1.0	110.0			
FN Contract Personnel	20.0	1.0	20.0	20.0	1.0	20.0			
Housing	505.2	23.5	21.5	505.2	23.5	21.5			
Office Operations	528.7	XXXX	XXX	528.7	XXXX	XXX			XXX
<b>TOTAL REQUEST</b>	<b>3,001.5</b>			<b>3,001.5</b>					
Amount of Trust Fund Included in Total Requested	-			-					

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION JORDAN

TABLE VIII (A)  
Page 1 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
J.S. DIRECT HIRE	01	XXX			1,450.7		1,457.1
U.S. Citizens Basic Pay	02	110	USDH Workyears	22.9	846.4	23.0	896.8
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears				
Differential Pay	04	116			82.3		79.9
Living Allowances	05	118	USDH Workyears	22.9	55.1	23.0	56.1
All Other CODE 11	06	119			39.9		35.0
Education Allowances	07	126	No. of Dependents	31	127.9	35	151.3
Retirement - U.S.	08	120			59.3		62.8
All Other CODE 12 - U.S.	09	129			20.6		19.8
Post Assignment - Travel	10	212	No. of Assignments	19	50.5	10	31.7
Post Assignment - Freight	11	22	No. of Assignments	19	135.5	10	79.0
Home Leave - Travel	12	212	No. of Assignments	2	8.0	4	18.2
Home Leave - Freight	13	22	No. of Assignments	2	5.0	4	10.5
Education Travel	14	215	No. of Movements	7	10.5	3	4.5
R & R Travel	15	215	No. of Movements	9	4.7	14	6.5
All Other CODE 215 Travel	16	215			5.0		5.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			337.3		380.5
Basic Pay	18	114	FNDH Workyears	23.0	310.5	24.0	352.7
Overtime, Holiday Pay	19	115			10.2		10.9
All Other CODE 11 - FN	20	119			0.6		0.6
All Code 12 - FN	21	129			16.0		16.3
Benefits for Former Personnel	22	13					
J.S. CONTRACT PERSONNEL	23	XXX			110.0		110.0
PASA Technicians	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	1.0	110.0	1.0	110.0
All Other U.S. PSC Costs	26	255					
F.N. CONTRACT PERSONNEL	27	XXX			20.0		20.0
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears	1.0	20.0	1.0	20.0
All Other F.N. PSC Costs	29	255					

TABLE VIII (A)  
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			482.5		505.2
Utilities	31	235	No. of Res. Years	22.0	307.3	23.0	323.3
Renovation & Maintenance	32	235	No. of Res. Years	22.0	41.5	23.0	44.0
Quarters Allowance	33	259	No. of Res. Units	9.0	12.5	10	13.5
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances				
Transportation (Freight) for Code 311	35	311	No. of Sets	5.	58.0	4	51.4
Mission Director	36	22			43.7		34.0
Rent	XXX	XXX			19.5		39.0
Utilities	37	235			7.5		25.5
Renovation & Maintenance of Residence	38	235			3.0		4.0
Official Residence Allowance	39	259			2.5		3.0
Representation Allowance	40	254			4.5		4.5
	41	252			2.0		2.0
OFFICE OPERATIONS							
Rent	42	XXX			488.8		528.7
Utilities	43	234					
Building Maintenance & Renovations	44	234					
Office Furniture & Equipment	45	259					
Other Equipment	46	310			18.4		12.0
Transportation (Freight)	47	319			3.0		4.0
Communications	48	22			5.4		11.5
Security Guard Services (NON PSCs)	49	230			4.0		4.0
Printing	50	259					
International - Operational Travel	51	24			4.0		4.0
Domestic - Operational Travel	52	210	No. of Trips	74	84.0	83	97.0
Charter/Contract Transportation	53	210			11.9		12.3
Vehicles	54	259					
Transportation (Freight) for CODE 312	55	312	No. of Vehicles	3	29.0	2	17.0
Supplies & Materials	56	22	No. of Vehicles	3	9.0	2	6.0
FMS	57	26			25.0		27.5
ATI other CODE 25	58	257			280.6		317.4
	59	259			14.5		16.0

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TABLE VIII (A)  
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60				2,889.3		3001.5
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX			1,325.4		1409.8
Object Class 11	61				968.6		1011.7
Object Class 12	62				76.2		80.7
Net FMS (from line 58)	63				280.6		317.4
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65				1,563.9		1591.7
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32			550.0	1	275.
Administrative Reservations	72	XXX					
Trust Funded PSC's included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears				
P.D. & S.Project: Obligations for Project Design	75	XXX			150.0	2.0	220.0

## USAID/JORDAN

## FY 1981 MOB SUBMISSION

## TABLE VIII(A) NARRATIVE

## 1. Explanation of amounts on line 15.

Amounts shown on line 15 were calculated with Athens, Greece, as the R&R point, in accordance with current regulations. If the R&R point is changed to the United States, the estimated costs would be \$28,000 in FY 1980 and \$53,200 in FY 1981.

## 2. Explanation of amounts on line 71.

AMMAN telegram 1752 (2/22/78) which responded to STATE 037559 includes a detailed explanation of our projected 636(C) requirements. In summary, we request 636(C) allotments for the following purposes:

FY 1980 - To buy a 3-unit apartment building.  
If this purchase is approved,  
residential rents for 1980 and 1981  
as budgeted on Line 31 can be reduced.

Cost of purchase \$550,000

FY 1981 - To buy or construct a Director's residence. The Director is now residing in low cost house that is inadequate for representational purposes. It will be necessary to lease a new residence in the future. Rental of another house will then cost an estimated \$25,500 annually beginning FY 1981 (See Line 37). Given the volatile nature of the housing market and the long-term period of the planned AID program in Jordan, we propose to buy or build a house for the Director.

Cost to buy or construct \$275,000

## TABLE VIII(A) NARRATIVE

3. Mission comments requested in paragraph 6 of STATE telegram 89947 dated April 11, 1979, follow:

- (A) The impact of PSC restrictions on adequate Mission staffing.

PSC restrictions made no significant impact on Mission operations in FY 1979. However, we included \$110,000 in FY 1980 and FY 1981 to cover costs of a full-time social scientist and short-term PSC's. We also included \$20,000 in FY 1980 and FY 1981 (line 28) for a part-time Community Development Assistant and other short-term FN PSC's.

- (B) The impact of travel restrictions on program implementation.

The FY 1979 administrative travel restrictions have limited our travel options. We are already near the ceiling in May 1979, and if additional, substantial administrative travel is required before year-end we may request AID/W to lift the restrictions.

- (C) The inflation/exchange rate factor by year.

The dinar/dollar exchange rate has historically reflected the decline in the value of the dollar relative to the dinar, but the rate stabilized in 1978 and has shown a small increase in the value of the dollar in 1979. We have assumed for budgetary purposes that the current rate will remain constant through the budget year. In reviewing the need to consider adjustments for inflation, we have concluded that increases in budgeted costs should be made selectively rather than by arbitrary average percentages. Accordingly, we have assumed that such major costs as residential leasing, travel and education allowances will remain at approximately current unit cost levels through the budget year. The budget does include local hire salary and transportation cost increases. It is difficult to evaluate or predict inflationary trends in this country, but we believe that allotment requirements for FY 1980 and 1981 are realistic.

## TABLE VIII(A) NARRATIVE

- (D) Any significant changes in the expense for office operations, housing and foreign national employees.

Office operations costs are increasing from 1979 through 1981 mainly because of increasing FAAS costs (\$194,500 in 1979, \$280,600 in 1980 and \$317,400 in 1981) and increasing international travel costs for AID/W field trips (\$16,000 in 1979, \$50,000 in 1980 and \$60,000 in 1981). Staff additions are causing us to need additional office space. This new office space could cause office operations expenses to increase even more than budgeted. Housing increases from 1979 through 1981 are mostly due to rent increases for new rentals and renegotiated old rent agreements. The FNDH cost increase in 1981 is for salary increases and an additional position costing \$27,300.

- (E) The factors that define direct hire foreign national benefits.

Eleven employees participate in the Civil Service Retirement system. Medical insurance is provided on a shared cost basis with nominal cost to USAID (\$4,125 in 1981). Drivers receive nominal safe driving awards. Basic FN pay includes a "13th month bonus." Employees who separate are paid severance pay based on length of service.

- (F) Explain any operating expenses used to support program funded personnel.

This post has a firm policy of not providing logistical support services to contractors including personal service contractors. As a consequence, we do not incur any significant operating expenses for support of non-USDH (program funded) personnel.

TABLE VIII (A) NARRATIVE

(G) Outline any measures that you are now taking or plan to take to use operating expenses more efficiently.

In its ratios of staff to program, and operating expense to program, we believe that USAID/Jordan is one of AID's most cost-effective missions. In the presence of tight ceilings on staff, we have presented DH and FN employees with more professionally demanding workloads, and have heavily used TDY and PSC assistance which is less costly than DH. Obviously, there are trade-offs to this approach to management, but it certainly uses the tax payers' money efficiently.

The requirement to outline measures taken or planned in more effectively utilizing operating expenses assumes that the post has identified unnecessary costs and has set out to eliminate them. This post does not provide non-essential services, housing is modest, we all work in limited office space within the Embassy, and we do not have excess staff who might be tempted to perform unnecessary training and travel. We do watch for opportunities to reduce costs such as lease rentals whenever we can do so without causing undue hardship to our employees. Employees are encouraged to assume responsibility for voluntarily limiting personal consumption costs (e.g. utilities) and are restricted in obtaining furniture and drapery replacements.

USAID JORDAN

FY 80 Non-Expendable Property Procurement Plan  
O/C 310, 311, 312 & 319

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased		COST		COMMENTS
		Warehouse	Issued	On Order	Total	C	A	Item	Freight	
1	Photocopy Machine	-	2	-	2	1		3,500	0	
2	Carpeting, 620 sq. yds	-	-	-	-	x		7,000	3,000	
3	Filing Cabinet, metal, 5 drawer	-	4	3	7		6	900	900	
4	Storage Cabinet, metal 2-door	-	1		1		2	200	100	
5	Chair, Typist	-	10	4	14	2		100	100	
6	Desk, Wood	-	7	2	9	4		1,800	400	
7	Chair, rotary	-	14		14	4		200	0	
8	Chair, side	-	11	8	19	8		1,000	0	
9	Bookcase, metal	-	-	-	-	4		800	0	
10	Typewriter, Selectric II	-	8	3	11		2	1,500	300	
11	Calculators, Desk	-	5		5	3		900	0	
12	Miscellaneous Equipment	-	5		5	x		500	0	
<b>TOTALS</b>								<b>18,400</b>	<b>4,800</b>	

\* = Replacement based on condition of item.  
" " = Replacement based on age

AGENCY FOR INTERNATIONAL DEVELOPMENT  
MISSION JORDAN

TABLE VIII (C)

International Operational Travel  
(Line No. 52 of OE Budget - O/C 210)  
FY 1980 - Mission Requested Travel

TRAVELER	PURPOSE OF TRAVEL AND BUDGET											
	Total Travel Cost	DESIGN		IMPLEMENTATION		EVALUATION		PROJECT RELATED		OTHER ADMINISTRATIVE		
	Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amount
1. USAID Director	26.0	1	2.0				1	2.0	6	11.0	6	11.0
To U. S.	6.0								2	4.0	1	2.0
To Other Points												
All Other Staff	10.0	1	2.0				1	2.0	2	4.0	1	2.0
To U. S.	4.0								2	3.0	1	1.0
To Other Points												
Training	6.0										3	6.0
Invitational												
2. Regional Offices	8.0								40	8.0		
AAG/ IIS												
Other (Specify)	8.0								40	8.0		
Regional Legal Advisor												
3. AID/W Staff	50.0	5	12.5				2	5.0	7	17.5	2	5.0
NE/Tech	12.5	3	7.5					5.0				
NE/PD	10.0	2	5.0					5.0				
NE/Other												
DSB												
Other AID/W	27.5						2	5.0	7	17.5	2	5.0
TOTAL OE FUNDED	84.0	6	14.5				3	7.0	53	36.5	8	16.0

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION JORDAN

FY 80 PD&S REQUIREMENTS  
Supplemental Schedule  
Line Item No. 75

PURPOSE AND BUDGET

FUNCTIONAL ACCOUNT	Total Funding by Account	DESIGN		EVALUATION		OTHER	
		MM's of Service Cost	Estimated	MM's of Service Cost	Estimated	MM's of Service Cost	PROJECT RELATED
ARDN							
FHR							
POP							
HC							
SDA							
GRAND TOTAL							

NOT APPLICABLE  
(Economic Support Fund)

DECISION UNIT  
DECISION PACKAGE  
MINIMUM/AAPL

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
POSITION REQUIREMENTS - FY 1979 - 1981  
(By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS												
	FY 1979			FY 1980			FY 1981			Current			
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	
<u>EXECUTIVE DIRECTION</u>													
Director's Office	1		1		1		1		1				
Director	1		1		1		1		1				
Deputy Director	2	1	2	1	2		2		2				
All Other (Non-Professional)													
Subtotal Executive Direction	4	1	4	1	4		4		4				
<u>PROGRAM PLANNING</u>													
Program Office	1		1		1		1		1				
Program Officer	1		1		1		1		1				
Assistant Program Officer													
Food for Peace Officer & Program Assistant		1		1		1		1		1			
All Other (Non-Professional)		1		1		1		1		1			
Subtotal Program Planning	2	2	2	2	2		2		2				

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT											
	FY 1979						FY 1981					
	Minimum		Current		AAPL		Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>PROJECT DESIGN AND IMPLEMENTATION</u>												
<u>Office of Technical Projects</u>												
Chief, Office of Technical Projects	1		1									
Agriculture Development Officer	1		1									
Agriculture Officer	1		1									
Agricultural Specialist		1										
Health Officer	1		1									
Family Planning/Health Officer	1		1									
Human Resources Officer	1		1									
All Other (Non-Professional)		2										
<u>Capital Development Office</u>												
Capital Resources Development Officer	1		1									
Deputy Capital Resources Development Officer	1		1									
Capital Projects Implementation Officer	2		2									
General Engineer Officer	1		1									
General Engineer Advisor	1		3									
Engineers		3										
All Other (Non-Professional)		3										
<u>Program Office</u>												
Contract Officer/Legal Advisor			1									
Program Assistant - Training Officer	1		1									
All Other (Non-Professional)	2		2									
Subtotal Project Design & Implementation	12	12	15	13	15	14	-	-	-	-	-	-



Decision Unit: USAID/Jordan

SUPPORTING NARRATIVE ON POSITION REQUIREMENTS

As explained in the Table VIII(A) narrative, we believe that USAID/Jordan is one of AID's most cost-effective missions in its ratio of staff to program. With tight ceilings on staff we have given American and Foreign National employees increasingly demanding workloads, and have heavily used TDY and PSC assistance when required. The relationship of workforce to program composition is explained in the Table V narrative.

Most of USAID/Jordan's mission support is provided through the Embassy Joint Administrative Office. Mission support personnel shown on Table IX under "Administrative Office" are drivers only.

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 27R JORDAN

PROJECT NUMBER AND TITLE: 2780192 WATER MANAGEMENT TECH APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 500 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 0 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
91	LTRG	100%	20%	0%	0%	0%
92	PESA	60%	60%	0%	0%	0%
ADD						
ADD						

PROJECT NUMBER AND TITLE: 2780206 AGABA WATER AND SEWERAGE APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 7500 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 FY 1980 - \$ 0  
 FY 1981 - \$ 0 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1897	ENVR	100%	100%	0%	0%	0%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 2780208 HEALTH PLANNING AND SERVICES DEV APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 125 BUDGET IN AHS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1980 BUDGET IN CP	1981 BUDGET IN ABS
1856	PARA	100%	0%	_____ %
ADD		_____ %	_____ %	_____ %
ADD		_____ %	_____ %	_____ %

PROJECT NUMBER AND TITLE: 2780220 AMMAN WATER AND SEWERAGE PROJECT APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 10500 BUDGET IN AHS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 FY 1980 - \$ 2000  
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1980 BUDGET IN CP	1981 BUDGET IN ABS
1898	ENVK	100%	0%	100% _____ %
ADD		_____ %	_____ %	_____ %
ADD		_____ %	_____ %	_____ %

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 2780225 MAGAHIN DAM CONSTRUCTION APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 45000 BUDGET IN ABS: FY 1979 - \$-----  
 FY 1980 - \$ 38000 BUDGET IN ABS: FY 1980 - \$ 40000  
 FY 1981 - \$ 60000 BUDGET IN ABS: FY 1981 - \$-----

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1980 BUDGET----- IN CP	-----1981 BUDGET----- IN ABS
1899	ENVR	56%	3%	100%
1924	PVOH	56%	0%	100%
ADD		-----	-----	-----
ADD		-----	-----	-----

PROJECT NUMBER AND TITLE: 2780238 VOCATIONAL TRAINING APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 225 BUDGET IN ABS: FY 1979 - \$-----  
 FY 1980 - \$ 1900 BUDGET IN ABS: FY 1980 - \$-----  
 FY 1981 - \$-----

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1980 BUDGET----- IN CP	-----1981 BUDGET----- IN ABS
87	LTRG	100%	0%	100%
ADD		-----	-----	-----
ADD		-----	-----	-----

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 2780240 JORDAN VALLEY AG SERVICES APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 750 FY 1980 - \$ 0  
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	IN ABS	-----1980 BUDGET----- IN CP	IN ABS	1981 BUDGET IN ABS
90	XIIS	0%	\$ _____	100%	\$ _____	\$ _____
ADD			\$ _____		\$ _____	\$ _____
ADD			\$ _____		\$ _____	\$ _____



TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS, page 2

PROJECT NUMBER AND TITLE:		DECISION UNIT: USAID/JORDAN					
278-0242, Tech. Services/Feasibility Studies III		APPROPRIATION: ESF					
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
ENVR	1979 30%	WID	1979 %		1979 %		1979 %
	1980 %		1980 %		1980 %		1980 %
	1981 %		1981 %		1981 %		1981 %
278-0243, Groundwater Resources Investigation		APPROPRIATION: ESF					
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
ENVR	1979 100%		1979 %		1979 %		1979 %
	1980 %		1980 %		1980 %		1980 %
	1981 %		1981 %		1981 %		1981 %
278-0244, Water Supply for Irbid Plateau		APPROPRIATION: ESF					
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
ENVR	1979 100%		1979 %		1979 %		1979 %
	1980 %		1980 %		1980 %		1980 %
	1981 %		1981 %		1981 %		1981 %

Country: JORDAN

TABLE XI

PL 480 TITLE I REQUIREMENTS

(Dollars in Millions, Tonnage in Thousands)

Commodities	FY 1979		Estimated FY 1980		Projected FY 1981		Carry into FY1982 \$ MT
	Agreement \$ MT	Shipments \$ MT	Agreement \$ MT	Shipments \$ MT	Agreement \$ MT	Shipments \$ MT	
Title I							
Wheat	5.4	40	1.0*	7.7	1.0	7.7	-
Corn							
Rice							
Total							

COMMENT: \* A proposed program of \$1.0 million (7,700 M.T) was included in the FY 1980 Congressional Presentation. Given Jordan's substantial import requirements (about 280,000 M.T.) it is believed unlikely that the Government will press for an agreement at such a low level. The \$1.0 million would meet only a small fraction of the need.

Country: JORDAN

TABLE XII  
PL 480 TITLE I  
Supply and Distribution  
 (000 Metric Tons)

<u>Stock Situation</u>	<u>FY 1979</u>	<u>Estimate FY 1980</u>
Commodity - <u>Wheat</u>		
Beginning Stocks	42.0	20.0
Production	16.0	100.0
Imports	322.0	281.0
Concessional	102.0	81.0
Non-Concessional	220.0	200.0
Consumption	360.0	370.0
Ending Stocks	20.0	31.0

Comment:

The consumption figures shown in the above tables are exclusive of seed requirements. Yearly seed requirements range from 20 - 25,000 m.t. of wheat.

Table XIII

PL 480 Title II

Country JordanSponsor's Name CARE - Jordan

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGs (000)</u>	<u>Est CCC* Value (\$)</u>	<u>Est Ocean Freight (\$)</u>	<u>Est Total Value (\$)</u>
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A. Maternal Child Health ----- Total Recipients 10.0

10.0	Flour	120.0	22.6	13.7	36.3
10.0	S.F. Bulgur	81.7	16.3	13.7	30.0
10.0	CSM	76.8	21.1	11.9	33.0
10.0	NFDM	109.2	35.5	18.7	54.2
10.0	Veg. Oil	16.2	13.3	2.7	16.0
Total MCH		403.9	108.8	60.7	169.5

B. Pre-School (Regular) ----- Total Recipients 12.0

12.0	Flour	120.0	22.6	13.7	36.3
12.0	S.F. Bulgur	81.7	16.3	13.7	30.0
12.0	CSM	27.2	7.5	4.0	11.7
12.0	NFDM	45.0	15.9	8.0	23.6
12.0	Veg. Oil	27.2	22.4	4.4	26.8
12.0	S.F. Rice	72.0	31.7	10.2	42.0
Total Regular Pre-School		373.1	116.4	54.0	170.4

C. Other Child Feeding ----- Total Recipients 2.0

Institutional

2.0	Flour	64.8	12.2	7.4	19.6
2.0	S.F. Bulgur	32.6	6.5	5.5	12.0
2.0	CSM	10.8	3.0	1.7	4.6
2.0	NFDM	10.8	3.8	1.8	5.7
2.0	Veg. Oil	10.8	8.9	1.8	10.6
2.0	S.F. Rice	16.2	7.1	2.3	9.5
Total OCF		146.0	41.5	20.5	62.0

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Table XIII Cont'd

Country JordanSponsor CARE - Jordan

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGs (000)</u>	<u>Est CCC* Value (\$)</u>	<u>Est Ocean+ Freight (\$)</u>	<u>Est Total Value (\$)</u>
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Recipient CategoriesTotal Recipients in CountryPre-School(Pilot Nutrition  
Program for Disadvantaged  
Areas)1. On-Site ----- Total Recipients 1.5

1.5	Flour	13.5	2.5	1.5	4.1
1.5	S.F.Bulgur	18.0	3.6	3.0	6.6
1.5	CSM	8.1	2.2	1.3	3.5
1.5	NFDM	16.4	5.8	2.8	8.6
1.5	Veg. Oil	8.1	6.7	1.3	8.0
1.5	S.F. Rice	24.3	10.7	3.5	14.1
Total On-Site		88.4	31.5	13.4	44.9

2. Take-Home ----- Total Recipients 7.0  
(MCH Levels)

7.0	Flour	252.0	47.4	28.9	76.2
7.0	NFDM	76.4	21.6	13.1	34.7
7.0	Veg. Oil	73.5	60.3	11.9	72.3
7.0	S.F. Rice	65.5	28.9	9.3	38.2
Total Take-Home		467.4	158.2	63.2	221.4

Totals for All Categories ----- Recipients 32.5

32.5	Flour	570.3	107.2	65.3	172.5
25.5	S.F.Bulgur	214.0	42.6	36.0	78.6
25.5	CSM	122.9	33.9	19.0	52.9
32.5	NFDM	257.8	82.7	44.1	126.8
32.5	Veg. Oil	135.8	111.6	22.1	133.6
22.5	S.F.Rice	178.0	78.5	25.3	103.8
Total for All Programs		1478.8	456.5	211.8	668.2

\* Based on USDA PL 480 Prices for 1981 (AIDTO Circular A-82)

+ Based on Latest 1979 Ocean Freight Prices on Bladings

PL 480 Narrative

A. Title I

A proposed program of \$1.0 million (7,700 M.T.) was included in the FY 1980 Congressional Presentation. Given Jordan's substantial import requirements (about 280,000 M.T.) it is believed unlikely that the Government will press for an agreement at such a low level. The \$1.0 million would meet only a small fraction of the need.

B. Title II

CARE/J is currently in the process of preparing an evaluation of their Pilot Nutrition Project. Data collection and surveys have been completed. It is expected that by early FY 1980 CARE/J will have analyzed the information collected and completed a comprehensive evaluation of the Pilot Project. This evaluation will be used by CARE/J to draw-up a new Operational Plan for FY 1981. If the evaluation shows that the project has resulted in a cost effective and sufficient measurable impact on nutrition, CARE/J plans to develop a plan whereby the recipients under the on-going supplementary feeding programs are reduced and those under an expanded Nutrition Project are increased. It is expected that by end of FY 1981 CARE/J would have completed this stage and by then would have an on-going expanded Nutrition Project servicing approximately 32,500 recipients in the most disadvantaged areas of Jordan.

We anticipate that such a project will provide nutrition services essential to the well being of inhabitants of remote areas where Government operations are weak. CARE/J's current efforts in the nutrition area, coupled with its efforts in the field of community development, are already providing some essential minimum infrastructure (village, water systems, etc.) and food assistance to improve these villagers' standard of living. (In FY 1978 CARE/J received a grant of \$350,000 from USAID/J - regular Economic Support Fund program, not Title II - to expand its on-going Community Development Program and to supplement its efforts in the field of nutrition education).

The Nutrition and Community Development projects are being implemented by CARE/J in cooperation with the several concerned ministries in the GOJ and with the communities. The GOJ and the communities involved are contributing part of the funds required for projects. These contributions indicate that the GOJ and the inhabitants of the rural areas are appreciative of this type of assistance and are willing to work toward improving the quality of life in these areas.

Following are the calorie and protein values of the daily ration for FY 1979 and 1980 for each group of planned Title II recipients:-

	<u>Daily Kilo- Calories</u>	<u>Percentage Minimum Daily Re- quirements</u>	<u>Daily Grams Protein</u>	<u>Percentage Minimum Daily Re- quirements</u>
1) MCH (Infants-2years)	428	39	22.6	90
2) Pre-School (2-6years)	494	31	20.4	68
3) Other Child Feeding Institutions (6-14 years)	809	30	29.7	59
4) <u>Pilot Nutrition</u>				
a. On-site feeding	798	50	36.4	100+
b. Take-home	823	51	26.0	87