

**Annual Budget
Submission**

FY-1993

JORDAN

BEST AVAILABLE

June 1991



**Agency for International Development
Washington, D.C. 20523**

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JORDAN (272760)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993		PLANNING PERIOD			
					PROPOSED	PROPOSED	1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND	3,700	31,000	30,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000
Grants	3,700	31,000	30,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000
Loans										
SPECIAL ASST. INIT.										
CAPITAL PROJECTS										
Grants										
Loans										
TOTAL DA, ESF AND SAI	3,700	31,000	30,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000
Grants	3,700	31,000	30,000	65,000	30,000	30,000	30,000	30,000	30,000	30,000
Loans										
PL 480										
TITLE III										
TITLE II										
HOUSING GUARANTIES										
OPERATING EXPENSES										
OE		2,134		1,987	2,200	2,304				
TF		1,859		1,987	2,200*	2,304*				
		245								
WORKFORCE		60.3								
USDH		12.4								
FNDM		11.0								
USPSC		1.0								
FMPSC		35.9								
Other USG										
Other Inst. Contr.										
Manpower										

* INCORRECTLY INCLUDED THE FAAS AMOUNT (STATE 167083 DATED MAY 22, 1991)

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT FINAL	TOTAL COST		OBLIG THRU		ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	FY 1993 PROPOSED
			AUTH	PLAN	FY 1990	FY 1991	FY 1992	FY 1993				
PROJECT NUMBER: 2780255												
ES G 80 91			10,000	10,000	7,000	3,000	151					
PROJECT NUMBER: 2780261												
ES G 84 84			5,000	5,000	5,000	465						
PROJECT NUMBER: 2780264												
ES G 85 90			16,400	16,400	16,400	2,040						
ES L 85 90			7,000	7,000	7,000	1,439						
PROJECT TOTAL:			23,400	23,400	23,400	3,479	0					0
PROJECT NUMBER: 2780265												
ES G 86 92			9,500	12,000	9,500	2,000	2,500					
PROJECT NUMBER: 2780266												
ES G 86 93			16,000	19,000	14,053	1,947	2,200					
PROJECT NUMBER: 2780267												
ES G 86 92			7,500	10,000	7,500	967	2,500					
PROJECT NUMBER: 2780270												
ES G 86 87			6,500	6,500	6,500	1,000						
PROJECT NUMBER: 2780271												
ES G 86 87			25,000	25,000	25,000	4,200						
PROJECT NUMBER: 2780272												
ES G 87 89			10,000	7,900	7,900	787						
PROJECT NUMBER: 2780274												
ES G 88 90			5,000	5,000	5,000	1,100						
PROJECT NUMBER: 2780275												
ES G 88 89			5,000	5,000	5,000	900						
PROJECT NUMBER: 2780276												
ES G 85 85			30,000	30,000	30,000	2,327						
PROJECT NUMBER: 2780277												
ES G 86 91			11,000	12,000	11,000	1,340						
PROJECT NUMBER: 2780283												
ES G 93 94						5,000						3,000

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT FINAL	TOTAL COST		OBLIG THRU		FY 1991		FY 1992		FY 1993 PROPOSED	
			AUTH	PLAN	FY 1990	FY 1991	EXPENDITURES	EXPENDITURES	YR END MORTGAGE			
PROJECT NUMBER: 2780287	ES G	91	92	7,000	5,000	100	2,000	1,100	PROJ/NON PROJ IND.:			
PROJECT NUMBER: 2780288	ES G	92	93	5,000	2,500	100	2,500	2,500	PROJ/NON PROJ IND.:		2,500	
PROJECT NUMBER: 2780289	ES G	93	94	5,000	PROJ/NON PROJ IND.:						3,000	
PROJECT NUMBER: 2780290	ES G	92	94	12,000	TITLE: JORDAN ENTERPRISE RESOURCES & SELF HELP	5,000	1,000	7,000	PROJ/NON PROJ IND.:		5,000	
PROJECT NUMBER: 2780643	ES G	85	92	165,549	TITLE: COMMODITY IMPORT PROGRAM	20,053	5,200	17,600	PROJ/NON PROJ IND.:			
PROJECT NUMBER: 2780646	ES G	92	94	43,500	TITLE: JORDAN EXPORT DEVELOPMENT SECTOR ASSIST.	30,000	23,000	13,500	PROJ/NON PROJ IND.:		13,500	
REPORT TOTAL:				329,449	454,402	322,402	31,000	26,236	65,000	64,391	26,000	30,000

APPROPRIATION SUMMARY

ES	31,000	26,236	65,000	64,391	26,000	30,000
REPORT TOTAL:	31,000	26,236	65,000	64,391	26,000	30,000

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 278-0255 TITLE: LOAN GUARANTEE/SMALL ENTERP.

PEBD BUSINESS DEVELOPMENT PROMOTION
 SI CODE: DOM 40 % 960
 SI CODE: EXP 20 % 480
 SI CODE: IHS 40 % 960
 SI CODE: RUR 100 % 2,400
 SI CODE: MDI 20 % 480

TOTAL AC CODE: 80 % 2,400

PEFM FINANCIAL MARKETS
 SI CODE: RDV 10 % 45
 SI CODE: ROR 90 % 405
 SI CODE: SPR 20 % 90
 SI CODE: TIC 30 % 135

TOTAL AC CODE: 15 % 450

PSMG ADMINISTRATION AND MANAGEMENT
 SI CODE: RDV 25 % 37
 SI CODE: TIC 50 % 75
 SI CODE: TTE 50 % 75

TOTAL AC CODE: 5 % 150

PROJECT TOTAL 100 % 3,000 0 0

PROJECT NUMBER: 278-0265 TITLE: INDUSTRIAL DEVELOPMENT

EDEI HUMAN RES DVLPTNT FOR EDUCATIONAL INSTITUTIONS
 SI CODE: INS 30 % 75
 SI CODE: FAC 80 % 200
 SI CODE: TTE 20 % 50
 SI CODE: UNV 100 % 250

TOTAL AC CODE: 10 % 250

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS
 SI CODE: PNP 40 % 250
 SI CODE: PRT 70 % 437
 SI CODE: TIC 25 % 156
 SI CODE: TUS 75 % 468

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

SI CODE: UNV	100 %	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
TOTAL AC CODE:	25 %		625	625
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: DOM	75 %		1,218	
SI CODE: EXP	15 %		243	
SI CODE: INS	50 %		812	
SI CODE: PSD	100 %		1,625	
SI CODE: SPR	30 %		487	
SI CODE: TAC	20 %		325	
SI CODE: TIC	20 %		325	
TOTAL AC CODE:	65 %		1,625	
PROJECT TOTAL	100 %	0	2,500	0

PROJECT NUMBER: 278-0266 TITLE: TECH SERVICES AND FEASIBILITY STUDIES V

PSMG ADMINISTRATION AND MANAGEMENT	SI CODE: CIT	85 %	1,654	2,550
SI CODE: DCO	10 %	194		300
SI CODE: INS	70 %	1,362		2,100
SI CODE: PBL	100 %	1,947		3,000
SI CODE: PSD	15 %	292		450
SI CODE: RBE	26 %	506		780
SI CODE: RPS	3 %	58		90
SI CODE: RUR	5 %	97		150
SI CODE: SPR	10 %	194		300
SI CODE: TUN	10 %	194		300
TOTAL AC CODE:	100 %	1,947		3,000
PROJECT TOTAL	100 %	1,947	0	3,000

PROJECT NUMBER: 278-0267 TITLE: DEVELOPMENT ADMIN TRAINING IV

PEBD BUSINESS DEVELOPMENT PROMOTION	SI CODE: TFE	25 %	212
SI CODE: TMA	75 %	637	
SI CODE: TTE	100 %	850	
SI CODE: TTH	15 %	127	
SI CODE: TUS	75 %	637	
TOTAL AC CODE:	34 %	850	

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PSMG ADMINISTRATION AND MANAGEMENT			
SI CODE: TAC	60 X	990	
SI CODE: TFE	25 X	412	
SI CODE: TFC	5 X	82	
SI CODE: TMA	75 X	1,237	
SI CODE: TTE	40 X	660	
SI CODE: TTH	15 X	247	
SI CODE: TUS	80 X	1,320	
TOTAL AC CODE:	66 X	1,650	
PROJECT TOTAL	100 X	2,500	0

PROJECT NUMBER: 278-0277 TITLE: PRIVATE ENTERPRISE TECH RESOURCES ASST I

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
SI CODE: DED	50 X	20	
TOTAL AC CODE:	4 X	40	
PDAS PROJECT DEVELOPMENT AND SUPPORT			
SI CODE: EXP	30 X	45	
SI CODE: PSD	100 X	150	
SI CODE: TAC	25 X	37	
SI CODE: TTE	15 X	22	
TOTAL AC CODE:	15 X	150	
PEBO BUSINESS DEVELOPMENT PROMOTION			
SI CODE: DOM	50 X	320	
SI CODE: EXP	50 X	320	
SI CODE: PRT	100 X	640	
SI CODE: PSD	100 X	640	
SI CODE: PVU	8 X	51	
TOTAL AC CODE:	64 X	640	
PETI TRADE AND INVESTMENT PROMOTION			
SI CODE: EXP	80 X	120	
SI CODE: PRT	100 X	150	
SI CODE: PSD	100 X	150	
SI CODE: PVL	5 X	7	
SI CODE: PVU	5 X	7	

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: MDI	5 %	7		
TOTAL AC CODE:	15 %	150		
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	100 %	20		
SI CODE: PRT	100 %	20		
TOTAL AC CODE:	2 %	20		
PROJECT TOTAL	100 %	1,000	0	0

PROJECT NUMBER: 278-0283 TITLE: FINANCIAL MARKET DEVELOPMENT

PEFM	FINANCIAL MARKETS			
SI CODE: DON	20 %	600		
SI CODE: EXP	80 %	2,400		
SI CODE: INS	90 %	2,700		
SI CODE: PBL	20 %	600		
SI CODE: PRT	80 %	2,400		
SI CODE: PSD	100 %	3,000		
SI CODE: TFE	5 %	150		
SI CODE: TIC	10 %	300		
SI CODE: TMA	15 %	450		
SI CODE: TTE	20 %	600		
SI CODE: TUS	10 %	300		
TOTAL AC CODE:	100 %	3,000		
PROJECT TOTAL	100 %	0	0	3,000

PROJECT NUMBER: 278-0287 TITLE: FAMILY HEALTH SERVICES

HECS	CHILD SPACING/HIGH RISK BIRTHS			
SI CODE: CHS	60 %	600	240	
SI CODE: PBL	80 %	800	320	
SI CODE: PVL	20 %	200	80	
SI CODE: TTE	10 %	100	40	
TOTAL AC CODE:	20 %	1,000	400	
HEWM WOMEN'S HEALTH				
SI CODE: PBL	80 %	600	240	
SI CODE: PVL	20 %	150	60	

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

SI CODE: TTE 10 % 75 30

TOTAL AC CODE: 15 % 750 300

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: PBL 60 % 1,050 420
 SI CODE: PRT 40 % 700 280
 SI CODE: SPR 50 % 875 350
 SI CODE: TTE 10 % 175 70

TOTAL AC CODE: 35 % 1,750 700

PMCM FAMILY PLANNING CONTRACEPTIVES

SI CODE: PBL 80 % 400 160
 SI CODE: PVL 20 % 100 40

TOTAL AC CODE: 10 % 500 200

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: PBL 80 % 800 320
 SI CODE: PVL 20 % 200 80
 SI CODE: PUV 10 % 100 40

TOTAL AC CODE: 20 % 1,000 400

PROJECT TOTAL 100 % 5,000 2,000 0

PROJECT NUMBER: 278-0288 TITLE: WATER QUALITY IMPROVEMENT & CONSERVATION

EWMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: PBL 60 % 1,050 1,050
 SI CODE: PRT 40 % 700 700
 SI CODE: PVL 5 % 87 87
 SI CODE: TIC 10 % 175 175
 SI CODE: TPU 10 % 175 175
 SI CODE: TPV 8 % 140 140

TOTAL AC CODE: 70 % 1,750 1,750

EWWR WATER RESOURCES MANAGEMENT

SI CODE: PBL 50 % 125 125
 SI CODE: PRT 50 % 125 125
 SI CODE: TPU 10 % 25 25
 SI CODE: TTE 10 % 25 25

TOTAL AC CODE: 10 % 250 250

FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
HEWH WATER QUALITY HEALTH				
SI CODE: PBL	50 X		250	250
SI CODE: PRT	50 X		250	250
SI CODE: TPU	3 X		15	15
SI CODE: TPV	2 X		10	10
SI CODE: TTE	5 X		25	25
TOTAL AC CODE:	20 X		500	500
PROJECT TOTAL	100 X	0	2,500	2,500

PROJECT NUMBER: 278-0289 TITLE: JORDAN EXPORT MARKETING SUPPORT

PET1 TRADE AND INVESTMENT PROMOTION				
SI CODE: DRG	10 X			300
SI CODE: EPR	10 X			300
SI CODE: EXP	100 X			3,000
SI CODE: PBL	10 X			300
SI CODE: PRT	90 X			2,700
SI CODE: PSD	100 X			3,000
TOTAL AC CODE:	100 X			3,000
PROJECT TOTAL	100 X	0	0	3,000

PROJECT NUMBER: 278-0290 TITLE: JORDAN ENTERPRISE RESOURCES & SELF HELP

POAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: PSD	100 X		750	750
TOTAL AC CODE:	15 X		750	750
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PRT	100 X		3,100	3,100
SI CODE: PSD	100 X		3,100	3,100
SI CODE: PVL	10 X		310	310
SI CODE: PVU	10 X		310	310
TOTAL AC CODE:	62 X		3,100	3,100
PET1 TRADE AND INVESTMENT PROMOTION				
SI CODE: PRT	100 X		1,150	1,150
SI CODE: PSD	100 X		1,150	1,150
TOTAL AC CODE:	23 X		1,150	1,150
PROJECT TOTAL	100 X	0	5,000	5,000

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 278-K643 TITLE: COMMODITY IMPORT PROGRAM

PEMD	SI CODE:	DOM	10 X	1,203	1,230
	SI CODE: EPR	5 X	601	601	615
	SI CODE: EXP	5 X	601	601	615
	SI CODE: PRT	100 X	12,031	12,300	12,300
	SI CODE: PSD	100 X	12,031	12,300	12,300
	SI CODE: SPR	10 X	1,203	1,230	1,230
	SI CODE: TPV	10 X	1,203	1,230	1,230

TOTAL AC CODE: 60 X 12,031 12,300

PETI TRADE AND INVESTMENT PROMOTION

	SI CODE: DOM	5 X	401	410
	SI CODE: EPR	5 X	401	410
	SI CODE: EXP	10 X	802	820
	SI CODE: PRT	100 X	8,021	8,200
	SI CODE: PSD	100 X	8,021	8,200
	SI CODE: SPR	10 X	802	820
	SI CODE: TPV	10 X	802	820

TOTAL AC CODE: 40 X 8,021 8,200

PROJECT TOTAL 100 X 20,053 20,500 0

PROJECT NUMBER: 278-K646 TITLE: JORDAN EXPORT DEVELOPMENT SECTOR ASSIST.

PEMD BUSINESS DEVELOPMENT PROMOTION

	SI CODE: PRT	100 X	18,000	8,100
	SI CODE: PSD	100 X	18,000	8,100
	SI CODE: TPV	10 X	1,800	810

TOTAL AC CODE: 60 X 18,000 8,100

PETI TRADE AND INVESTMENT PROMOTION

	SI CODE: EPR	5 X	600	270
	SI CODE: PRT	100 X	12,000	5,400
	SI CODE: PSD	100 X	12,000	5,400
	SI CODE: TPV	10 X	1,200	540

TOTAL AC CODE: 40 X 12,000 5,400

PROJECT TOTAL 100 X 0 30,000 13,500

REPORT TOTAL 31,000 65,000 30,000

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

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding	1,000	400	
(2) Other Health	2,500	1,500	500
(3) Environment		2,000	2,000
(4) Energy			
(5) Forestry			

Refer to ABS Guidance Attachment B for aggregation basis

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

JORDAN (272780)

FY 1993 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ED1 HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS			250	0.4 %		
ED1D HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	40	0.1 %	625	1.0 %		
EVP ENVIRONMENTAL MGMT, PLANNING AND POLICY			1,750	2.7 %	1,750	5.8 %
EVPW WATER RESOURCES MANAGEMENT			250	0.4 %	250	0.8 %
MECS CHILD SPACING/HIGH RISK BIRTHS	1,000	3.2 %	400	0.6 %		
MEFH WOMEN'S HEALTH	750	2.4 %	300	0.5 %		
MEHD HEALTH SYSTEMS DEVELOPMENT	1,750	5.6 %	700	1.1 %	500	1.7 %
MEHW WATER QUALITY HEALTH			500	0.8 %		
PDAS PROJECT DEVELOPMENT AND SUPPORT	150	0.5 %	750	1.2 %	750	2.5 %
PEBD BUSINESS DEVELOPMENT PROMOTION	15,072	48.6 %	35,875	55.2 %	11,200	37.3 %
PEFH FINANCIAL MARKETS	450	1.5 %			3,000	10.0 %
PETI TRADE AND INVESTMENT PROMOTION	8,171	26.4 %	21,350	32.8 %	9,550	31.8 %
PMCN FAMILY PLANNING CONTRACEPTIVES	500	1.6 %	200	0.3 %		
PMSD FAMILY PLANNING SERVICE DELIVERY	1,000	3.2 %	400	0.6 %		
PSMG ADMINISTRATION AND MANAGEMENT	2,117	6.8 %	1,650	2.5 %	3,000	10.0 %
PROGRAM TOTAL	31,000	100.0 %	65,000	100.0 %	30,000	100.0 %

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FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	SPECIAL INTEREST	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive							
A. Spatial/Geographic							
CIT	SMALL AND LARGE URBAN	1,655	5.3 %			2,550	8.5 %
TUR	TOWNS	195	0.6 %			300	1.0 %
RUR	RURAL	2,497	8.1 %			150	0.5 %
B. Special Targets							
WOMEN IN DEVELOPMENT: INTEGRATED							
MDI	CHILD SURVIVAL	488	1.6 %				
CWS	DOMESTIC PRODUCTION	600	1.9 %	240	0.4 %	600	2.0 %
DOM	EXPORT PRODUCTION	2,884	9.3 %	2,859	4.4 %	5,400	18.0 %
EXP	PRIVATE SECTOR DEVELOPMENT	2,369	7.6 %	1,679	2.6 %	24,950	83.2 %
PSD	DEREGULATION	21,285	68.7 %	57,125	87.9 %	300	1.0 %
DRG	INSTITUTION BUILDING	2,343	7.6 %	888	1.4 %	4,800	16.0 %
INS	DEVELOPMENT COMMUNICATIONS	195	0.6 %			300	1.0 %
DCO	ECONOMIC POLICY REFORM	20	0.1 %	1,625	2.5 %	570	1.9 %
DED	SECTORAL POLICY REFORM	1,003	3.2 %	2,888	4.4 %	300	1.0 %
EPR		3,165	10.2 %				
SPR							
C. Food, Agriculture & Rural Development							
D. Energy/Environment							
II. Institutional Mechanisms							
A. Public/Private							
PRL	PUBLIC ENTITY	5,597	18.1 %	2,885	4.4 %	5,325	17.8 %
PRI	PRIVATE ENTITY	21,563	69.6 %	56,543	87.0 %	23,925	79.8 %
B. PVO/NGOs							
PVU	PVO/NGOs, U.S.	159	0.5 %	350	0.5 %	310	1.0 %
PVL	PVO/NGOs, LOCAL	658	2.1 %	658	1.0 %	398	1.3 %
C. International Agricultural Research Centers							
D. Universities							
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XI)			875	1.3 %		
E. Non-Profit Organizations							
PNP	NON-PROFIT ORGANIZATIONS			250	0.4 %		
III. Research Efforts							

JORDAN (272780)

FY 1993 ANNUAL BUDGET SUBMISSION

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

	SPECIAL INTEREST	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
	A. Applied Research						
RBE	EDUCATION RESEARCH	506	1.6 %			780	2.6 %
RPS	PHYSICAL SCIENCE RESEARCH	58	0.2 %			90	0.3 %
ROR	OPERATIONAL RESEARCH	405	1.3 %				
	B. Basic Research						
	C. Development Research						
RDV	DEVELOPMENT RESEARCH (if not applied or basic)	83	0.3 %				
	IV. Training						
TMA	TRAINING, MALE			1,875	2.9 %	450	1.5 %
TFE	TRAINING, FEMALE			625	1.0 %	150	0.5 %
TAC	TRAINING, ACADEMIC	38	0.1 %	1,515	2.3 %		
TTE	TRAINING, TECHNICAL	448	1.4 %	1,750	2.7 %	650	2.2 %
TUS	TRAINING, U.S.-BASED			2,426	3.7 %	300	1.0 %
TTM	TRAINING, THIRD COUNTRY-BASED			375	0.6 %		
TIC	TRAINING, IN-COUNTRY	210	0.7 %	739	1.1 %	475	1.6 %
TPU	TRAINING, PUBLIC			215	0.3 %	215	0.7 %
TPV	TRAINING, PRIVATE	2,005	6.5 %	5,200	8.0 %	1,500	5.0 %

New Project Narrative

Project Number: 278-0283

Project Title: Financial Market Development

Project Type: Finance and Technical Assistance

Project Funding: FY 93 - \$3,000,000
LOP - \$5,000,000

Appropriation Account: ESF

Objectives: The objective of the project is to increase the capacity of Jordanian banking and investment institutions to efficiently allocate debt and equity capital to productive private sector industries, agribusinesses and services.

Problems/Mean: The three problems to be addressed in this project are the lack of adequate and well functioning capital markets, weaknesses in local investment and credit capabilities, and inappropriate investment rules and regulations.

The weaknesses in capital mobilization and allocation will be addressed through project assistance to help establish private investment companies (venture capital companies and capital placement services) and to improve the operations of the Amman Financial Market (the local stock market). Brokers will also receive short term technical assistance and training to improve their skills to raise funds for new ventures. Local banks' credit capabilities will be strengthened through further training in investment analysis and the creation of linkages with newly established venture capital institutions. Studies, technical assistance and training will be provided to address the policy and regulatory constraints, i.e. government approval of new stock issues, non-market pricing

of new issues, legal and operational disincentives to venture capital activities and restrictions on repatriation of profits.

- Target Group: The project will assist all individuals and firms dealing with financial markets but the ultimate and most important beneficiaries will be entrepreneurs who will have improved access to credit and equity resources.
- Request: There are no policy issues that require AID/W resolution. Accordingly, USAID/Jordan requests delegation of PID approval authority.
- Research Activities: A study of the policy constraints for venture capital and other equity related assistance.
- Participant Training: It is expected that up to 20 Jordanian professionals will be trained in technical courses in the U.S. at a total cost of \$150,000.
- Workforce Implications: The Mission's Private Enterprise and Project Development Office has the necessary staff to monitor project implementation effectively. The project will place additional demands on the Mission's Executive Office and Controllers Office in the administrative and voucher processing support for new contractors, but these additional demands can be met.

NEW PROJECT NARRATIVE

Project Number: 278-0289

Project Title: Jordan Export Market Support (JEMS)

Project Type: Private sector development project.
PID to be completed by Dec. '92.
PP to be completed by April '93.

Project Funding: FY 92 - -0-
FY 93 - \$3 million
LOP - \$5 million

Appropriation: ISF

Objectives: Agency policy and the Mission's strategy focus heavily on private sector development and the strengthening of a market based economy in Jordan. Jordan's own internal market is very small. Development of a productive industrial and service based economy requires the ability to export and the establishment of strong linkages to export markets. The objective of the project is to strengthen Jordan's ability to successfully market its products and services in world markets. The principal policy concern in developing any such project is to assure that U.S. export interests are not damaged in the process.

Problems/Means: Presently, Jordanian exports are largely limited geographically to its immediate neighbors. An expansion to new markets is needed, but is hampered by the following factors: (1) lack of current market intelligence, (2) insufficient attention to quality control, packaging and timing of market entry, (3) weak market linkages in the form of trading relationships, joint ventures and licensing agreements, and (4) weak mechanisms for feedback of data on product performance and design changes required to sell more successfully.

This project will address those issues through: technical assistance and technology transfer to meet market information needs for the U.S. and other potential markets; technical assistance and training on quality control, packaging and other key market entry variables; and financing of

brokerage functions which would promote the establishment or strengthening of existing trading relationships and provide feedback to local entrepreneurs on the success of their marketing efforts.

Target Group: The target group will be those service, horticultural, industrial and handicraft enterprises which are export oriented. Also to be assisted is the existing fledgling network of trade organizations (Amman World Trade Center, Jordan Trade Association) which require strengthening to assist Jordan in market development.

PID Approval: The Mission requests that PID approval authority be delegated to the field.

Research Actions: This will not be a research oriented project.

Participant Training: Significant technical training will be involved. Up to 10 trade association staff will receive short-term U.S. based training at a total cost estimated at \$100,000.

Workforce Implications: It is within the capacity of the workforce planned for USAID/Jordan in FY 93 to commence and carry out this project.

NEW PROGRAM NARRATIVE

Program Number: 279-K-646

Program Title: Jordan Export Development Sector Assistance

Program Type: Sectoral Support for Export Development
PAIP to be completed by December 1991
PAAD to be completed by April 1992

Program Funding: FY 1992 \$30,000,000
FY 1993 \$13,500,000
LOP \$43,500,000

Appropriation: ESF

Objectives: The Export Development Sector Assistance of \$43,500,000 over a two year period would provide immediate support for the export-led growth strategy that USAID considers essential for Jordan's current economic stability and future growth. This assistance is expected to help offset Jordan's current trade imbalance (and correspondingly have a positive impact on Jordan's overall balance of payments) by fostering an expansion in export activities.

Problems/Means: There are two significant problems hampering Jordan's export development. They are lack of raw material financing available to the private sector and the absence of effective export credit insurance.

We are addressing these problems with a sector support program.

The major component of this program is the creation of an Export Development Fund which will offer U.S. Dollar financing of raw materials and other inputs required for Jordanian-manufactured export products. This will help to remove one of the major deterrents to export growth, i.e. the scarcity of foreign exchange financing for imports.

The second component of this program will provide start-up capital as USAID's contribution to a Jordanian-managed Export Credit Insurance and Guarantee Facility. This facility will provide commercial and political risk export credit insurance and pre-shipment export credit guarantees now virtually non-existent in Jordan. The lack of such services is an obstacle to long range export growth.

- Target Group: The target group will be companies in Jordan with significant potential to expand exports.
- PAIP Approval: There are no policy issues that require AID/W resolution. Accordingly, the Mission requests that PAIP approval authority be delegated to the field.
- Research Actions: This will not be a research oriented project.
- Participant Training: No participant training is anticipated.
- Workforce Implications: It is within the capacity of the workforce planned for USAID/Jordan in FY 1992 to commence and carry out this program.

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			(3000)	INCR
MCC LEVEL			APPROP	
	278-0266	TECH SERVICES AND FEASIBILITY STUDIES V	ES	3,000
	278-0268	WATER QUALITY IMPROVEMENT & CONSERVATION	ES	2,500
	278-0290	JORDAN ENTERPRISE RESOURCES & SELF HELP	ES	5,000
	278-K646	JORDAN EXPORT DEVELOPMENT SECTOR ASSIST.	ES	13,500
		TOTAL MCC PROPOSED		24,000
INCREMENT LEVEL				
1	278-0269	JORDAN EXPORT MARKETING SUPPORT	ES	3,000
2	278-0283	FINANCIAL MARKET DEVELOPMENT	ES	3,000
		TOTAL INCREMENT PROPOSED		6,000
		TOTAL PROPOSED		30,000

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS	19,426	10,500	3,000	6,000
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	19,426	10,500	3,000	6,000
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	14,700	4,200	1,200	
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

JORDAN (272780)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (all in U.S. Dollar equivalents, and in thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.

III. PL 480				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				

SUBTOTAL PL 480	0	0	0	0
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

GRAND TOTAL OF ALL LC EXPENDITURES	19,426	10,500	3,000	6,000
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	14,700	4,200	1,200	

TABLE VII - LIST OF PLANNED EVALUATIONS FY 1993 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE: 278 USAID/ Jordan

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETION (Mo./Yr.)	FY 1992		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/W (Qtr)				
278-0271 Amman Na'ur Dead Sea Road	-	-	4th	PAID: 9/93 Completion of Project Evaluation. Assess Road use and Goals & Objectives attainment.	Project TFSS 60, OE	36 days AID/W; 5 days USAID	
278-0274 Ag. Marketing Dev.	-	2nd	2nd	PAID: 9/93 Mid-project evaluation Assess progress to date. Allow for Mid-Project corrections; progress towards attainment of Goals & Objectives	Prj. Bud. 75,	54 days cont.; 18 days AID/W; 5 days USAID	
278-0255 Loan Guarantee Small Enterprise Development	-	-	4th	PAID: 9/92 Mid-term Evaluation Assess project implementation Mid-project corrections Beneficiary Analysis.	Prj. Bud. 75,	54 days cont. & AID/W; 10 days USAID	
278-0277 Private Enterprise & Technical Resources Dev.	4/88	1st	1st	PAID: 9/94 Mid-term Proj. Evaluation Achievement of Goals & Objectives Lessons learned for successor project, Jerash. Beneficiary Analysis.	Prj. Bud. 75, OE	54 days cont. & AID/W; 10 days USAID	

TABLE VII - LIST OF PLANNED EVALUATIONS FY 1993 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE: 278 USAID/Jordan

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1992 START TO (Mth) AID/N (Mth)	FY 1993 TO AID/N (Mth)	REASONS/ISSUES	FUNDING SOURCE (USD)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
278-0257 Development Admin. Training IV	10/87	1st	1st	PACD: 8/93 Assess project management process Proj. both USAID and GOJ. Assess attainment of Goals & Objectives Beneficiary Analysis. Follow-up returned participants over L.O.P. Lessons learned for proposed amendment.	65, 0.E.	36 days cont.; 10 days USAID	
278-0272 Private Services Sector Development	-	1st	1st	PACD: 9/92 Final evaluation. Lessons learned.	Proj. Bud. 80, 0.E.	60 days cont.; 10 days USAID	
278-0265 Industrial Develop.	5/90	4th	4th	PACD: 9/92 Final evaluation. Achievement of Project objectives - lessons learned.	Proj. Bud. 75, 0.E.	45 days cont.; 15 days USAID	
278-0266 TFS V	2/87	-	1st	PACD: 1/92 Evaluation to evaluate achievements, use of criteria in sub project selection, possible amendment for continuation	Proj. Bud. 75, 0.E.	45 days cont.; 10 days USAID	

TABLE VII - LIST OF PLANNED EVALUATIONS FY 1993 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: 278_USAID/Jordan

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1992 START TO (Qtr) AID/N (Qtr)	FY 1993 TO AID/N (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DATE	COLLATERAL ASSISTANCE
278-0264 Nat. Ag. Dev.	11/89	-	4th	PACU: 9/94 Last evaluation. Achievement of goals and objectives. Lessons learned.	Proj. Bud. 75, O.E.	45 days cont.; 10 days USAID	
278-0270 Primary Health Care Nursing Development	5/90	3rd	3rd	PACU: 6/92 End of Project evaluation Did project meet goals and objectives? What impact on PHC services?	Proj. Bud. 60,	30 days cont.; 10 days AID/N	
278-0275 Marketing of Birth Spacing	-	-	2nd 3rd	PACU: 6/94 Mid-Project Evaluation Assess progress and performance by project office and U.S. contractor. Assess plans for institu- tionalization and self-reliance. Recommend project modifications.	Proj. Bud. 30,	30 days cont.; 15 days AID/N	

BUDGET PLAN CODE:

TABLE VII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	68.6		68.6	10.0
COLA	U108	0.0		0.0	
Other Benefits	U110	2.1		2.1	
Post Assign Trv	U111	16.0		16.0	5.0
Post Assign Frt	U112	52.0		52.0	5.0
Home Lv Trv	U113	6.5		6.5	6.0
Home Lv Frt	U114	9.0		9.0	6.0
Educ Trv	U115	4.5		4.5	2.0
R & R Trv	U116	14.7		14.7	11.0
Other Trv	U117	137.9		137.9	26.0
Subtotal	U100	311.3	0.0	311.3	
F.N. Direct Hire					
F.N. Basic Pay	U201	141.5	52.9	194.4	11.0
Overtime/Holiday Pay	U202	7.4	1.1	8.5	2.0
All Other Code 11-F.N.	U203	3.6	0.4	4.0	
All Other Code 12-F.N.	U204	26.5	8.9	35.4	
Benefits - Former F.N.	U205	0.0	0.0	0.0	
Subtotal	U200	179.0	63.3	242.3	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	0.0	0.0	0.0	
All Other US PSC Costs	U303	0.0	0.0	0.0	
FM PSC Sal/Benefits	U304	551.7	83.5	635.2	35.9
All Other FM PSC Costs	U305	3.8	0.2	4.0	
Manpower Contracts	U306	0.0	0.0	0.0	
Subtotal	U300	555.5	83.7	639.2	
Housing					
Res. Rent	U401	66.9	30.2	97.1	12.3
Res. Utilities	U402	24.6	7.6	32.2	
M & R	U403	13.2	6.1	19.3	
LGA	U404	0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0	
ORE	U408	1.0	0.0	1.0	
REP	U409	2.2	0.0	2.2	
Subtotal	U400	107.9	43.9	151.8	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501	66.2	0.0	66.2	
Office Utilities	U502	27.4	6.4	33.8	
Bldg. M & R	U503	4.1	0.3	4.4	
Equip. M & R	U508	19.9	1.6	21.5	
Communications	U509	47.6	23.8	71.4	
Security Guards	U510	49.5	16.4	65.9	6.0
Printing	U511	2.7	0.0	2.7	
Site Visit-Mission	U513	11.3	3.5	14.8	44.0
Site Visit-AID/W	U514	24.0	0.0	24.0	6.0
Info Meetings	U515	10.5	0.0	10.5	3.0
Training	U516	18.2	0.0	18.2	5.0
Conference Attendance	U517	2.0	0.0	2.0	1.0
Other Ops Travel	U518	33.6	0.0	33.6	58.0
Supplies	U519	73.5	2.1	75.6	
FAAS	U520	89.9	0.0	89.9	
Cont Consult Svcs.	U521	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	64.0	0.0	64.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	
All Other Cont. Svcs	U599	113.4	0.0	113.4	
Subtotal	U500	657.8	54.1	711.9	
IXP Procurement					
Vehicles	U601	0.0	0.0	0.0	
Res. Furniture	U602	4.5	0.0	4.5	
Res. Equipment	U603	0.4	0.0	0.4	
Office Furniture	U604	9.0	0.0	9.0	
Office Equipment	U605	1.9	0.0	1.9	
Other Equipment	U606	3.0	0.0	3.0	
ADP H/W Purchases	U607	55.0	0.0	55.0	
ADP S/W Purchases	U608	4.5	0.0	4.5	
Trans/Freight U600	U698	0.0	0.0	0.0	
Subtotal	U600	78.3	0.0	78.3	
636(c)	U900	0.0		0.0	
Total OE Expense Budget		1,889.8	245.0	2,134.8	

LOCAL CURRENCY USAGE: JORDAN DINARS
 EXCHANGE RATE USED IN CALCULATIONS: \$1.00=J.D.0.674
 US\$M FTE: 12.4
 TRUST FUND END-OF-YEAR BALANCE: 0.0

BUDGET PLAN CODE:

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	136.8		136.8	21.0
CDLA	U108	0.0		0.0	
Other Benefits	U110	4.9		4.9	
Post Assign Trv	U111	38.0		38.0	8.0
Post Assign Frt	U112	131.0		131.0	8.0
Home Lv Trv	U113	10.0		10.0	7.0
Home Lv Frt	U114	10.0		10.0	7.0
Educ Trv	U115	4.5		4.5	2.0
R & R Trv	U116	19.0		19.0	11.0
Other Trv	U117	15.0		15.0	3.0
Subtotal	U100	369.2	0.0	369.2	
F.N. Direct Hire					
F.N. Basic Pay	U201	210.2		210.2	11.0
Overtime/Holiday Pay	U202	9.2		9.2	2.0
All Other Code 11-F.N.	U203	4.0		4.0	
All Other Code 12-F.N.	U204	38.3		38.3	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	261.7	0.0	261.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	0.0		0.0	
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	697.0		697.0	34.6
All Other FN PSC Costs	U305	4.0		4.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	701.0	0.0	701.0	
Housing					
Res. Rent	U401	119.7		119.7	15.0
Res. Utilities	U402	46.8		46.8	
M & R	U403	16.8		16.8	
LGA	U404	0.0		0.0	
Security Guards	U407	0.0		0.0	
ORE	U408	1.0		1.0	
REP	U409	2.2		2.2	
Subtotal	U400	186.5	0.0	186.5	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW 8 LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501	0.0		0.0	
Office Utilities	U502	26.8		26.8	
Bldg. M & R	U503	1.0		1.0	
Equip. M & R	U508	13.3		13.3	
Communications	U509	75.1		75.1	
Security Guards	U510	34.9		34.9	3.0
Printing	U511	2.7		2.7	
Site Visit-Mission	U513	16.3		16.3	45.0
Site Visit-AID/W	U514	16.0		16.0	4.0
Info Meetings	U515	10.5		10.5	3.0
Training	U516	17.1		17.1	5.0
Conference Attendance	U517	6.4		6.4	4.0
Other Ops Travel	U518	21.6		21.6	58.0
Supplies	U519	56.5		56.5	
FAAS	U520	137.0		137.0	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP R/W Leases/Maint	U525	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	0.0		0.0	
All Other Cont. Svcs	U599	33.4		33.4	
Subtotal	U500	468.6	0.0	468.6	
IXP Procurement					
Vehicles	U601	0.0		0.0	
Res. Furniture	U602	0.0		0.0	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	0.0		0.0	
Office Equipment	U605	0.0		0.0	
Other Equipment	U606	0.0		0.0	
ADP R/W Purchases	U607	0.0		0.0	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	0.0		0.0	
Subtotal	U600	0.0	0.0	0.0	
636(c)	U900	0.0		0.0	
Total OE Expense Budget		1,987.0	0.0	1,987.0	

LOCAL CURRENCY USAGE: JORDAN DINARS
 EXCHANGE RATE USED IN CALCULATION: \$1.00=J.D.O.674
 USDM FTE: 12.6
 TRUST FUND END-OF-YEAR BALANCE: 0.0

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	136.8		136.8	21.0
COLA	U108	0.0		0.0	
Other Benefits	U110	4.9		4.9	
Post Assign Trv	U111	38.0		38.0	8.0
Post Assign Frt	U112	131.0		131.0	8.0
Home Lv Trv	U113	10.0		10.0	7.0
Home Lv Frt	U114	10.0		10.0	7.0
Educ Trv	U115	4.5		4.5	2.0
R & R Trv	U116	19.0		19.0	11.0
Other Trv	U117	15.0		15.0	3.0
Subtotal	U100	369.2	0.0	369.2	
F.N. Direct Hire					
F.N. Basic Pay	U201	210.2		210.2	11.0
Overtime/Holiday Pay	U202	9.2		9.2	2.0
All Other Code 11-F.N.	U203	4.0		4.0	
All Other Code 12-F.N.	U204	38.3		38.3	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	261.7	0.0	261.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	0.0		0.0	
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	697.0		697.0	34.6
All Other FN PSC Costs	U305	4.0		4.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	701.0	0.0	701.0	
Housing					
Res. Rent	U401	119.7		119.7	15.0
Res. Utilities	U402	46.8		46.8	
M & R	U403	16.8		16.8	
LGA	U404	0.0		0.0	
Security Guards	U407	0.0		0.0	
ORE	U408	1.0		1.0	
REP	U409	2.2		2.2	
Subtotal	U400	186.5	0.0	186.5	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH 8 LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501	0.0		0.0	
Office Utilities	U502	26.8		26.8	
Bldg. M & R	U503	1.0		1.0	
Equip. M & R	U508	13.3		13.3	
Communications	U509	75.1		75.1	
Security Guards	U510	34.9		34.9	3.0
Printing	U511	2.7		2.7	
Site Visit-Mission	U513	16.3		16.3	45.0
Site Visit-AID/W	U514	16.0		16.0	4.0
Info Meetings	U515	10.5		10.5	3.0
Training	U516	17.1		17.1	5.0
Conference Attendance	U517	6.4		6.4	4.0
Other Ops Travel	U518	21.6		21.6	54.0
Supplies	U519	56.5		56.5	
FAAS	U520	137.0		137.0	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP R/W Leases/Maint	U525	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	0.0		0.0	
All Other Cont. Svcs	U599	33.4		33.4	
Subtotal	U500	468.6	0.0	468.6	
IXP Procurement					
Vehicles	U601	0.0		0.0	
Res. Furniture	U602	0.0		0.0	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	0.0		0.0	
Office Equipment	U605	0.0		0.0	
Other Equipment	U606	0.0		0.0	
ADP R/W Purchases	U607	0.0		0.0	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	0.0		0.0	
Subtotal	U600	0.0	0.0	0.0	
636(c)	U900	0.0		0.0	
Total OE Expense Budget		1,987.0	0.0	1,987.0	

LOCAL CURRENCY USAGE: JORDAN DINARS
 EXCHANGE RATE USED IN CALCULATIO \$1.00=J.D.O.674
 US\$M FTE: 12.6
 TRUST FUND END-OF-YEAR BALANCE: 0.0

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST.	DECREASES	WAGE &	OTHER	FY 93	UNITS
		92 OBL.	& NON-RECURRING	PRICE INCREASES	INCREASES	TOTAL	
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	136.8	25.1	0.0	0.0	161.9	24.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	4.9	(2.8)	0.0	0.0	2.1	
Post Assign Trv	U111	38.0	(7.5)	0.0	0.0	30.5	6.0
Post Assign Frt	U112	131.0	(27.0)	0.0	0.0	104.0	6.0
Home Lv Trv	U113	10.0	13.0	0.0	0.0	23.0	14.0
Home Lv Frt	U114	10.0	13.0	0.0	0.0	23.0	14.0
Educ Trv	U115	4.5	0.0	0.0	0.0	4.5	2.0
R & R Trv	U116	19.0	18.5	0.0	0.0	37.5	28.0
Other Trv	U117	15.0	0.0	0.0	0.0	15.0	3.0
Subtotal	U100	369.2	32.3	0.0	0.0	401.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	210.2	26.2	26.2	0.0	262.6	11.0
Overtime/Holiday Pay	U202	9.2	1.1	1.1	0.0	11.4	2.0
All Other Code 11-F.N.	U203	4.0	0.0	0.0	0.0	4.0	
All Other Code 12-F.N.	U204	38.3	4.7	4.7	0.0	47.7	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	261.7	32.0	32.0	0.0	325.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0	0.0	0.0	0.0	0.0	
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	697.0	0.0	71.4	0.0	768.4	34.6
All Other FN PSC Costs	U305	4.0	0.0	0.0	0.0	4.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	701.0	0.0	71.4	0.0	772.4	
Housing							
Res. Rent	U401	119.7	0.0	7.1	0.0	126.8	15.0
Res. Utilities	U402	46.8	0.0	5.8	0.0	52.6	
M & R	U403	16.8	0.0	1.6	0.0	18.4	
LGA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	
ORE	U408	1.0	0.0	0.0	0.0	1.0	
REP	U409	2.2	0.0	0.0	0.0	2.2	
Subtotal	U400	186.5	0.0	14.5	0.0	201.0	

BUDGET PLAN CODE:

TABLE VIII(e)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	0.0	5.2	0.0	0.0	5.2	
Office Utilities	U502	26.8	(26.8)	0.0	0.0	0.0	
Bldg. M & R	U503	1.0	(1.0)	0.0	0.0	0.0	
Equip. M & R	U508	13.3	0.0	0.7	0.0	14.0	
Communications	U509	75.1	0.0	5.1	0.0	80.2	
Security Guards	U510	34.9	(34.9)	0.0	0.0	0.0	
Printing	U511	2.7	0.0	0.2	0.0	2.9	
Site Visit-Mission	U513	16.3	0.0	1.0	0.0	17.3	45.0
Site Visit-AID/W	U514	16.0	0.0	1.0	0.0	17.0	4.0
Info Meetings	U515	10.5	0.0	0.6	0.0	11.1	3.0
Training	U516	17.1	0.0	1.0	0.0	18.1	5.0
Conference Attendance	U517	6.4	0.0	2.6	0.0	9.0	4.0
Other Ops Travel	U518	21.6	0.0	2.3	0.0	23.9	54.0
Supplies	U519	56.5	0.0	2.7	0.0	59.2	
FAAS	U520	137.0	0.0	0.0	0.0	137.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP R/W Leases/Maint	U525	0.0	40.0	0.0	0.0	40.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	U599	33.4	(19.3)	0.0	0.0	14.1	
Subtotal	U500	468.6	(36.8)	17.2	0.0	449.0	
MXP Procurement							
Vehicles	U601	0.0	22.0	0.0	0.0	22.0	1.0
Res. Furniture	U602	0.0	28.0	0.0	0.0	28.0	
Res. Equipment	U603	0.0	15.0	0.0	0.0	15.0	
Office Furniture	U604	0.0	3.0	0.0	0.0	3.0	
Office Equipment	U605	0.0	5.4	0.0	0.0	5.4	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	
ADP R/W Purchases	U607	0.0	5.0	0.0	0.0	5.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U600	U698	0.0	4.0	0.0	0.0	4.0	
Subtotal	U600	0.0	82.4	0.0	0.0	82.4	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		1,987.0	109.9	135.1	0.0	2,232.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST.	DECREASES	WAGE &	OTHER	FY 93	UNITS
		92 OBLS.	& NON-RECURRING	PRICE INCREASES	INCREASES	TOTAL	
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	0.0				0.0	
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	0.0				0.0	
Post Assign Frt	U112	0.0				0.0	
Home Lv Trv	U113	0.0				0.0	
Home Lv Frt	U114	0.0				0.0	
Educ Trv	U115	0.0				0.0	
R & R Trv	U116	0.0				0.0	
Other Trv	U117	0.0				0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	0.0				0.0	
Overtime/Holiday Pay	U202	0.0				0.0	
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	0.0				0.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	0.0				0.0	
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401	0.0				0.0	
Res. Utilities	U402	0.0				0.0	
M & R	U403	0.0				0.0	
LGA	U404	0.0				0.0	
Security Guards	U407	0.0				0.0	
ORE	U408	0.0				0.0	
REP	U409	0.0				0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

BUDGET PLAN CODE:

TABLE VIII(c)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	0.0				0.0	
Office Utilities	U502	0.0				0.0	
Bldg. M & R	U503	0.0				0.0	
Equip. M & R	U508	0.0				0.0	
Communications	U509	0.0				0.0	
Security Guards	U510	0.0				0.0	
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	0.0				0.0	
Site Visit-AID/W	U514	0.0				0.0	
Info Meetings	U515	0.0				0.0	
Training	U516	0.0				0.0	
Conference Attendance	U517	0.0				0.0	
Other Ops Travel	U518	0.0				0.0	
Supplies	U519	0.0				0.0	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	0.0				0.0	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	0.0				0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
KIP Procurement							
Vehicles	U601	0.0				0.0	
Res. Furniture	U602	0.0				0.0	
Res. Equipment	U603	0.0				0.0	
Office Furniture	U604	0.0				0.0	
Office Equipment	U605	0.0				0.0	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	0.0				0.0	
ADP S/W Purchases	U608	0.0				0.0	
Trans/Freight U600	U698	0.0				0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900	0.0				0.0	
Total OE Expense Budget		0.0	0.0	0.0	0.0	0.0	

LOCAL CURRENCY USAGE:
 EXCHANGE RATE USED IN CALCULATIO
 USDM FTE:
 TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:

TABLE VIII(b)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST.	DECREASES	WAGE &	OTHER	FY 93	UNITS
		92 OBLS.	& NON-RECURRING	PRICE INCREASES	INCREASES	TOTAL	
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	136.8	25.1			161.9	24.0
COLA	U108	0.0				0.0	
Other Benefits	U110	4.9	(2.8)			2.1	
Post Assign Trv	U111	38.0	(7.5)			30.5	6.0
Post Assign Frt	U112	131.0	(27.0)			104.0	6.0
Home Lv Trv	U113	10.0	13.0			23.0	14.0
Home Lv Frt	U114	10.0	13.0			23.0	14.0
Educ Trv	U115	4.5				4.5	2.0
R & R Trv	U116	19.0	18.5			37.5	28.0
Other Trv	U117	15.0				15.0	3.0
Subtotal	U100	369.2	32.3	0.0	0.0	401.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	210.2		26.2		236.4	11.0
Overtime/Holiday Pay	U202	9.2		1.1		10.3	2.0
All Other Code 11-F.N.	U203	4.0				4.0	
All Other Code 12-F.N.	U204	38.3		4.7		43.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	261.7	0.0	32.0	0.0	293.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Coats	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	697.0		71.4		768.4	34.6
All Other FN PSC Coats	U305	4.0				4.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	701.0	0.0	71.4	0.0	772.4	
Housing							
Res. Rent	U401	119.7		7.1		126.8	15.0
Res. Utilities	U402	46.8		5.8		52.6	
M & R	U403	16.8		1.6		18.4	
LDA	U404	0.0				0.0	
Security Guards	U407	0.0				0.0	
ORE	U408	1.0				1.0	
REP	U409	2.2				2.2	
Subtotal	U400	186.5	0.0	14.5	0.0	201.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	0.0	5.2			5.2	
Office Utilities	U502	26.8	(26.8)			0.0	
Bldg. M & R	U503	1.0	(1.0)			0.0	
Equip. M & R	U508	13.3		0.7		14.0	
Communications	U509	75.1		5.1		80.2	
Security Guards	U510	34.9	(34.9)			0.0	
Printing	U511	2.7		0.2		2.9	
Site Visit-Mission	U513	16.3		1.0		17.3	45.0
Site Visit-AID/W	U514	16.0		1.0		17.0	4.0
Info Meetings	U515	10.5		0.6		11.1	3.0
Training	U516	17.1		1.0		18.1	5.0
Conference Attendance	U517	6.4		2.6		9.0	4.0
Other Ops Travel	U518	21.6		2.3		23.9	54.0
Supplies	U519	56.5		2.7		59.2	
FAAS	U520	137.0				137.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP R/W Leases/Maint	U525	0.0	40.0			40.0	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	33.4	(19.3)			14.1	
Subtotal	U500	468.6	(36.8)	17.2	0.0	449.0	
ADP Procurement							
Vehicles	U601	0.0	22.0			22.0	1.0
Res. Furniture	U602	0.0	28.0			28.0	
Res. Equipment	U603	0.0	15.0			15.0	
Office Furniture	U604	0.0	3.0			3.0	
Office Equipment	U605	0.0	5.4			5.4	
Other Equipment	U606	0.0	0.0			0.0	
ADP R/W Purchases	U607	0.0	5.0			5.0	
ADP S/W Purchases	U608	0.0	0.0			0.0	
Trans/Freight U600	U698	0.0	4.0			4.0	
Subtotal	U600	0.0	82.4	0.0	0.0	82.4	
636(c)	U900	0.0				0.0	
Total OE Expense Budget		1,987.0	77.9	135.1	0.0	2,200.0	

LOCAL CURRENCY USAGE:

EXCHANGE RATE USED IN CALCULATIONS:

USDH FTE:

TRUST FUND END-OF-YEAR BALANCE:

JORDAN DINARS

\$1.00=J.D.O.674

14.0

0.0

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING INCREASES	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	161.9	0.0	9.7	0.0	171.6	26.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	2.1	0.0	0.0	0.0	2.1	
Post Assign Trv	U111	30.5	0.0	1.8	0.0	32.3	6.0
Post Assign Frt	U112	104.0	0.0	6.2	0.0	110.2	6.0
Home Lv Trv	U113	23.0	0.0	1.4	0.0	24.4	14.0
Home Lv Frt	U114	23.0	0.0	1.4	0.0	24.4	14.0
Educ Trv	U115	4.5	0.0	0.3	0.0	4.8	2.0
R & R Trv	U116	37.5	0.0	2.3	0.0	39.8	28.0
Other Trv	U117	15.0	0.0	0.9	0.0	15.9	3.0
Subtotal	U100	401.5	0.0	24.0	0.0	425.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	236.4	0.0	23.6	0.0	260.0	11.0
Overtime/Holiday Pay	U202	10.3	0.0	1.0	0.0	11.3	2.0
All Other Code 11-F.N.	U203	4.0	0.0	0.0	0.0	4.0	
All Other Code 12-F.N.	U204	43.0	0.0	4.3	0.0	47.3	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	293.7	0.0	29.0	0.0	322.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0	0.0	0.0	0.0	0.0	
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	768.4	0.0	76.8	0.0	845.2	34.6
All Other FN PSC Costs	U305	4.0	0.0	0.0	0.0	4.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	772.4	0.0	76.8	0.0	849.2	
Housing							
Res. Rent	U401	126.8	0.0	7.6	0.0	134.4	15.0
Res. Utilities	U402	52.6	0.0	3.2	0.0	55.8	
M & R	U403	18.4	0.0	1.1	0.0	19.5	
LGA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	
ORE	U408	1.0	0.0	0.0	0.0	1.0	
REP	U409	2.2	0.0	0.0	0.0	2.2	
Subtotal	U400	201.0	0.0	11.9	0.0	212.9	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	5.2	0.0	0.3	0.0	5.5	
Office Utilities	U502	0.0	0.0	0.0	0.0	0.0	
Bldg. M & R	U503	0.0	0.0	0.0	0.0	0.0	
Equip. M & R	U508	14.0	0.0	0.8	0.0	14.8	
Communications	U509	80.2	0.0	4.8	0.0	85.0	
Security Guards	U510	0.0	0.0	0.0	0.0	0.0	
Printing	U511	2.9	0.0	0.2	0.0	3.1	
Site Visit-Mission	U513	17.3	0.0	1.0	0.0	18.3	45.0
Site Visit-AID/W	U514	17.0	0.0	1.0	0.0	18.0	4.0
Info Meetings	U515	11.1	0.0	0.7	0.0	11.8	3.0
Training	U516	18.1	0.0	1.1	0.0	19.2	5.0
Conference Attendance	U517	9.0	0.0	0.5	0.0	9.5	4.0
Other Ops Travel	U518	23.9	0.0	1.4	0.0	25.3	54.0
Supplies	U519	59.2	0.0	3.6	0.0	62.8	
FAAS	U520	137.0	0.0	0.0	0.0	137.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP R/W Leases/Maint	U525	40.0	0.0	2.4	0.0	42.4	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	U599	14.1	0.0	0.8	0.0	14.9	
Subtotal	U500	449.0	0.0	18.7	0.0	467.7	
IXP Procurement							
Vehicles	U601	22.0	0.0	0.0	0.0	22.0	1.0
Res. Furniture	U602	28.0	(25.0)	0.0	0.0	3.0	
Res. Equipment	U603	15.0	0.0	0.0	0.0	15.0	
Office Furniture	U604	3.0	0.0	0.0	0.0	3.0	
Office Equipment	U605	5.4	0.0	0.0	0.0	5.4	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	
ADP R/W Purchases	U607	5.0	0.0	0.0	0.0	5.0	
ADP S/W Purchases	U608	0.0	5.0	0.0	0.0	5.0	
Trans/Freight U600	U698	4.0	0.0	0.0	0.0	4.0	
Subtotal	U600	82.4	(20.0)	0.0	0.0	62.4	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,200.0	(20.0)	160.4	0.0	2,340.4	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDM FTE:
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST.	DECREASES	WAGE &	OTHER	FY 94	UNITS
		93 OBL.	& NON-RECURRING	PRICE INCREASES	INCREASES	TOTAL	
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	0.0				0.0	
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	0.0				0.0	
Post Assign Frt	U112	0.0				0.0	
Home Lv Trv	U113	0.0				0.0	
Home Lv Frt	U114	0.0				0.0	
Educ Trv	U115	0.0				0.0	
R & R Trv	U116	0.0				0.0	
Other Trv	U117	0.0				0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	0.0				0.0	
Overtime/Holiday Pay	U202	0.0				0.0	
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	0.0				0.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	0.0				0.0	
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401	0.0				0.0	
Res. Utilities	U402	0.0				0.0	
M & R	U403	0.0				0.0	
LGA	U404	0.0				0.0	
Security Guards	U407	0.0				0.0	
ORE	U408	0.0				0.0	
REP	U409	0.0				0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	
:: Office Operations ::							

BUDGET PLAN CODE:

TABLE VIII(e)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Rent	U501	0.0				0.0	
Office Utilities	U502	0.0				0.0	
Bldg. M & R	U503	0.0				0.0	
Equip. M & R	U508	0.0				0.0	
Communications	U509	0.0				0.0	
Security Guards	U510	0.0				0.0	
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	0.0				0.0	
Site Visit-AID/W	U514	0.0				0.0	
Info Meetings	U515	0.0				0.0	
Training	U516	0.0				0.0	
Conference Attendance	U517	0.0				0.0	
Other Ops Travel	U518	0.0				0.0	
Supplies	U519	0.0				0.0	
FAAS	U520	0.0				0.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	0.0				0.0	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	0.0				0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
IXP Procurement							
Vehicles	U601	0.0				0.0	
Res. Furniture	U602	0.0				0.0	
Res. Equipment	U603	0.0				0.0	
Office Furniture	U604	0.0				0.0	
Office Equipment	U605	0.0				0.0	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	0.0				0.0	
ADP S/W Purchases	U608	0.0				0.0	
Trans/Freight U600	U698	0.0				0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		0.0	0.0	0.0	0.0	0.0	

LOCAL CURRENCY USAGE:
 EXCHANGE RATE USED IN CALCULATIO
 USDM FTE:
 TRUST FUND END-OF-YEAR BALANCE:

FILE NAME: 9408
 RANGE NAME: 94TRUST

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	161.9		9.7		171.6	24.0
COLA	U108	0.0				0.0	
Other Benefits	U110	2.1				2.1	
Post Assign Trv	U111	30.5		1.8		32.3	6.0
Post Assign Frt	U112	104.0		6.2		110.2	6.0
Home Lv Trv	U113	23.0		1.4		24.4	14.0
Home Lv Frt	U114	23.0		1.4		24.4	14.0
Educ Trv	U115	4.5		0.3		4.8	2.0
R & R Trv	U116	37.5		2.3		39.8	28.0
Other Trv	U117	15.0		0.9		15.9	3.0
Subtotal	U100	401.5	0.0	24.0	0.0	425.5	
F.W. Direct Hire							
F.W. Basic Pay	U201	236.4		23.6		260.0	11.0
Overtime/Holiday Pay	U202	10.3		1.0		11.3	2.0
All Other Code 11-F.W.	U203	4.0				4.0	
All Other Code 12-F.W.	U204	43.0		4.3		47.3	
Benefits - Former F.W.	U205	0.0				0.0	
Subtotal	U200	293.7	0.0	29.0	0.0	322.7	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	0.0				0.0	
FW PSC Sal/Benefits	U304	76.8		76.8		153.6	34.6
All Other FW PSC Costs	U305	4.0				4.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	77.2	0.0	76.8	0.0	154.2	
Housing							
Res. Rent	U401	126.8		7.6		134.4	15.0
Res. Utilities	U402	52.6		3.2		55.8	
M & R	U403	18.4		1.1		19.5	
LDA	U404	0.0				0.0	
Security Guards	U407	0.0				0.0	
ORE	U408	1.0				1.0	
REP	U409	2.2				2.2	
Subtotal	U400	201.0	0.0	11.9	0.0	212.9	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	5.2		0.3		5.5	
Office Utilities	U502	0.0				0.0	
Bldg. M & R	U503	0.0				0.0	
Equip. M & R	U508	14.0		0.8		14.8	
Communications	U509	80.2		4.8		85.0	
Security Guards	U510	0.0				0.0	
Printing	U511	2.9		0.2		3.1	
Site Visit-Mission	U513	17.3		1.0		18.3	45.0
Site Visit-AID/W	U514	17.0		1.0		18.0	4.0
Info Meetings	U515	11.1		0.7		11.8	3.0
Training	U516	18.1		1.1		19.2	5.0
Conference Attendance	U517	9.0		0.5		9.5	4.0
Other Ops Travel	U518	23.9		1.4		25.3	54.0
Supplies	U519	59.2		3.6		62.8	
FAAS	U520	137.0				137.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	40.0		2.4		42.4	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	14.1		0.8		14.9	
Subtotal	U500	449.0	0.0	18.7	0.0	467.7	
IXP Procurement							
Vehicles	U601	22.0				22.0	1.0
Res. Furniture	U602	28.0	(25.0)			3.0	
Res. Equipment	U603	15.0				15.0	
Office Furniture	U604	3.0				3.0	
Office Equipment	U605	5.4				5.4	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	5.0				5.0	
ADP S/W Purchases	U608	0.0	5.0			5.0	
Trans/Freight U600	U698	4.0				4.0	
Subtotal	U600	82.4	(20.0)	0.0	0.0	62.4	
636(c)	U900	0.0				0.0	
Total OE Expense Budget		2,200.0	(20.0)	160.4	0.0	2,340.4	
LOCAL CURRENCY USAGE:						JORDAN DINARS	
EXCHANGE RATE USED IN CALCULATIONS:						\$1.00=J.D0.674	
USDH FTE:						14.0	
TRUST FUND END-OF-YEAR BALANCE:						0.0	

BUDGET PLAN CODE: _____

USAID/JORDAN

TABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES

FY 93 DOLLARS

Function
Code

Detailed Explanation of Changes

U106	THREE ADDITIONAL EDUCATION ALLOWANCES
U110	FOUR LESS FOREIGN TRANSFER ALLOWANCES
U111	TWO LESS POST ASSIGNMENTS TRAVEL
U112	TWO LESS POST ASSIGNMENTS FREIGHT
U113	SEVEN ADDITIONAL HOME LEAVES (TRAVEL)
U114	SEVEN ADDITIONAL HOME LEAVES (FREIGHT)
U116	SEVENTEEN ADDITIONAL R & R'S
U501	ONE YEAR LEASE FOR W/HOUSE (FY 92 WAS FUNDED FROM FY 91).
U502	NOT REQUIRED DUE TO THE MOVE TO THE NEW EMBASSY BUILDING.
U503	NOT REQUIRED DUE TO THE MOVE TO THE NEW EMBASSY BUILDING.
U510	NOT REQUIRED DUE TO THE MOVE TO THE NEW EMBASSY BUILDING.
U525	ONE YEAR HARD WARE LEASE MAINTENANCE FOR FY 93 (FY 92 WAS FUNDED FROM FY 91).
U599	LESS EXPENSES INCURRED IN FY 92 FOR THE MOVE TO NEW EMBASSY BUILDING.
U601	REPLACEMENT OF ONE VEHICLE.
U602	REPLACEMENT OF ONE SET OF RESIDENTIAL FURNITURE.
U603	REPLACEMENT OF ONE SET OF RESIDENTIAL APPLIANCES.
U604	REPLACEMENT OF OFFICE FURNITURE.
U605	REPLACEMENT OF COPIER.
U606	REPLACEMENT OF COMPUTERS.
U698	FREIGHT FOR THE ABOVE PURCHASES.

** INDICATE ABOVE THE YEAR (1993 OR 1994) AND SOURCE OF FUNDS (DOLLARS OR TRUST FUNDS) TO WHICH THIS NARRATIVE REFERS**

BUDGET PLAN CODE: _____

USAID/JORDAN

TABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES

FY 94 DOLLARS

Function
Code

Detailed Explanation of Changes

U602 NO FURNITURE PURCHASE REQUIRED THIS YEAR.
U608 NEW PURCHASES OF SOFTWARE.

** INDICATE ABOVE THE YEAR (1993 OR 1994) AND SOURCE OF FUNDS (DOLLARS OR TRUST FUNDS)
TO WHICH THIS NARRATIVE REFERS**

USAID/JORDAN
ANNUAL BUDGET SUBMISSION
1993

OPERATING EXPENSES

The significant changes in operating expense levels in this submission are between fiscal years 1991 and 1992 caused by (1) incurring in 1991 most of the non-recurring costs associated with the move from rented quarters to a new embassy building; (2) the elimination of rent, and other related recurring costs due to the actual move in 1992, and (3) reduction in the U.S. direct hire full time equivalent position ceiling from nineteen to fifteen as of October 1, 1991. Changes from 1992 to 1993 and 1993 to 1994 are generally due to routine activity level fluctuations and projected wage and price level increases. Such changes are clearly explained in Table VIII (d) for those fiscal years.

The level requested for FY 1993 and projects for FY 1994 are "bare bones" minimum required to manage the planned program portfolio.

WORKFORCE NARRATIVE

A. GENERAL

This Mission's authorized Workforce (PTE) ceiling for fiscal year 1991 is 19 USDH and 11 FSNDR. The Gulf Crisis has required us to scale back the scope and level of our program activities resulting in a concomitant reduction in our PTE ceiling to 15 USDH positions for fiscal years 1992 and 1993. The FSNDR ceiling remains unchanged. Our FSNPSC will also be reduced in Fiscal Years 1992 and 1993 as we will not fill certain positions currently vacant.

In fiscal year 1991 a portion of the FSN salaries was paid from Trust Funds. This ceased in January 1991 when these funds were exhausted. Approximately 27% of the FSNDR and 13% of the FSNPSC salaries were funded during the year from Trust funds and this dual funding is reflected in the break down of the FSN figures listed in our worksheets.

Finally, per AID/W instructions, we are providing only one dollar level of funding for Fiscal year 1992 instead of the high/low estimates required in the ABS instructions.

B. CHANGES IN WORKFORCE LEVEL

[REDACTED]

<u>Labor Category</u>	<u>FY 91 (EST)</u>	<u>FY 92</u>	<u>FY 93</u>
USDH	12.4	12.6	15.0
FSNDH	11.0	11.0	11.0
USPSC (PRG)	1.0	1.0	1.0
FSNPSC	35.9	34.6	34.6

DISCUSSION

As noted in Section A above, our USDH ceiling in FY 1992 and 1993 has been reduced by 4 to a total of 15 FTE positions. Our ABS presentation reflect the filling of current vacancies so as to reach our ceiling by the end of FY 92. The Regional Economist position, while not part of our new ceiling, is to be filled in the last quarter of FY-92.

A. USDH Vacancies To Be Filled Within Our Adjusted Ceiling of 15 USDH

1. Agricultural Development Officer As of the last quarter FY -91
2. Deputy Director As of FY 92
3. Supervisory Program Officer As of FY 92
4. Legal Advisor As of FY 92
5. Supervisory Project Development Officer As of last quarter FY 92

B. USDB Positions Dropped to Meet our Adjusted FY-92-93 FTE levels

1. Project Development Officer
2. Special Projects Officer
3. Contracting Officer
4. Housing/Urban Development Officer

C. REGIONAL SUPPORT/SERVICES ORGANIZATIONS

NA

D. BILATERAL MISSION SUPPORT: ATTRIBUTED WORKFORCE FY 1991

<u>Country Supported</u>	<u>Category of Support</u>	<u>Workyear Estimate</u>
Oman	Controller)
Lebanon	Controller)Insignificant
West Bank/Gaza	Controller)

E. SPECIAL PROGRAM AUTHORITIES

NA

F. SKILLS REQUIREMENTS

We believe that the mix of skills as reflected by the positions set out in this narrative are those required to meet the new program direction for Jordan.

JORDAN (272780)
FY 1993 ANNUAL BUDGET SUBMISSION

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

SECTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
780255 LOAN GUARANTEE/SMALL ENTERP.				
ES Loans to Microenterprises		3,000		
PROJECT TOTAL:		3,000		
780265 INDUSTRIAL DEVELOPMENT				
ES Loans to Microenterprises			500	
PROJECT TOTAL:			500	
780267 DEVELOPMENT ADMIN TRAINING IV				
ES Loans to Microenterprises			200	200
PROJECT TOTAL:			200	200
780289 JORDAN EXPORT MARKETING SUPPORT				
ES Loans to Microenterprises				500
PROJECT TOTAL:				500
780290 JORDAN ENTERPRISE RESOURCES & SELF HELP				
ES Loans to Microenterprises			1,500	1,500
PROJECT TOTAL:			1,500	1,500
780643 COMMODITY IMPORT PROGRAM				
ES Loans to Microenterprises		100	200	200
PROJECT TOTAL:		100	200	200
780644 JORDAN EXPORT DEVELOPMENT SECTOR ASSIST.				
ES Loans to Microenterprises			100	400
PROJECT TOTAL:			100	400
REPORT TOTAL:		3,100	2,500	2,800

JORDAN (272780)
FY 1993 ANNUAL BUDGET SUBMISSION

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

JND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
SF/SAI DOLLAR OBLIGATIONS				
Loans to Microenterprises		3,100	2,500	2,800
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
SF/SAI DOLLAR OBLIGATIONS	TOTAL:	3,100	2,500	2,800
DAP DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
DAP DOLLAR OBLIGATIONS	TOTAL:			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL		3,100	2,500	2,800