

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

JORDAN



JUNE 1983

Agency for International Development
Washington, D.C. 20523

FY 1985 ANNUAL BUDGET SUBMISSION
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USAID/JORDAN ACTION PLAN

I. STATEMENT OF APPROVED STRATEGY

- A. A.I.D.'s assistance goals and strategy in Jordan flow from broader US objectives and are intended to contribute to the attainment of those objectives. As pointed out in the FY 1985 CDSS update both the US goals and AID objectives, as described in the approved FY 1984 CDSS and FY 85 CDSS update remain unchanged and continue to be pursued.
- B. The ESF program for Jordan will focus on development problems in five priority development areas in FY 1984 and 1985. These are:
1. Water - Increase the supply and improve the overall conservation and management of water resources.
 2. Population - Improve and increase family planning services and information.
 3. Agricultural Productivity - Increase production and incomes in both rainfed and irrigated areas.
 4. Energy - Reduce Jordan's dependence on imported oil and develop renewable energy resources.
 5. Health - Improve the capacity of the Ministry of Health to plan and manage basic health care services and develop an effective health education program.

These development priorities are, with minor variation, identical to those identified by the NE Bureau in its strategic planning memorandum dated December, 1982. Four of USAID/Jordan's five priority development areas coincide with the top five priority problems in the NE Bureau Strategy.

II. DECISIONS RESULTING FROM THE CDSS REVIEW

- A. The Agency's review of Jordan's FY 1985 CDSS update concluded that the strategy described in the approved FY 1984 CDSS remains relevant and valid. It was also concluded that the Mission has been operating within the parameters of its strategy and the Administrators four initiatives.
- B. AID/W also approved additional development of new projects for FY 1984 and 1985 including new activities in agriculture and energy. This was based on the recognition that these new initiatives are consistent with the program focus in the approved FY 1984 CDSS and that they are also in line with the program directions described in the draft Bureau Strategy Statement. Additional information regarding these new initiatives is included in the project narratives appearing on page 15 through 22. The Agency's review of Jordan's FY 1985 CDSS update, as reported in State 93512, noted the absence of any new major issues that required USAID/Jordan's attention.

III. MEANS OF ACHIEVING LONG RANGE STRATEGIC OBJECTIVES

- A. The below Action Plan defines by development priority those short range objectives to be attained during FY 1984 and FY 1985

which will contribute to the achievement of the long range CDSS objectives. Specific progress indicators, or benchmarks of progress, and possible management steps to be taken to assist in meeting the objectives are also highlighted.

B. Development Priorities to be addressed in attaining strategic objectives include:

1. WATER

a. Short Range Objectives in the Water Sector.

Water continues to be Jordan's major constraint to development and is therefore considered the first priority in the USAID's development strategy. Two key objectives during the FY 1984 and 1985 period are:

1. To increase the supply of water to Jordan's growing population and economy with the purpose of reducing competing demands for agricultural, industrial and domestic uses.
2. Upgrade public and private institutions through technology transfer and trained manpower in the water sector.

b. Benchmarks of Progress in the Water Sector.

1. USAID is financing a number of projects which are directed at increasing Jordan's water supply and improving the overall management of water resources. The following benchmarks of progress should be met in FY 84 and 85.

- a. Completion of the Jordan Rift Valley project to provide a potential increase of 60 MCM of water per year for agriculture and domestic purposes.
- b. By the end of FY 1984, 45 MCM of water per year can be pumped from the East Ghor main Canal to Amman under the Amman Water and Sewerage project.
- c. By 1985 the city of IRBID will be provided with an improved water distribution system and a new wastewater collection and treatment facility.

2. A.I.D. is currently designing a Water Systems and Services Management project totaling \$21 million over a three year period (1983-1988) that is intended to upgrade the institutional capabilities of selected public and private organizations/firms working in the water sector. Benchmarks of progress during this period include:

a- 1984

- Professional relationships established between several US and Jordanian construction and engineering firms as a means of transferring technology in an attempt to improve the overall capabilities of the Jordanian firms.

- Nine water and wastewater systems designed.

b- 1985

At least two water/wastewater systems will be under construction in two cities.

c- Planned Management Steps In the Water Sector.

1. An established policy dialogue with key GOJ officials intended to emphasize the importance of creating a National Water Authority to coordinate the overall conservation and management of water resources.
2. Through the Mission's established project review system and scheduled evaluations, the Mission will ensure that progress benchmarks are met and/or corrective action is taken to ensure progress.

2. POPULATION

a. Short Range Objectives in the Populaton Sector.

Jordan's current population growth rate is one of the highest in the world at 3.6 percent. There is no formal organized government effort at this time to slow-down this growth rate. A.I.D.'s suggested reduction in the growth rate to 2.4% is a long range objective with short range objectives including:

1. Increased efforts on the part of the Ministry of Health, the Ministry of Social Welfare (MSW) and other GOJ agencies and private organizations in providing family planning information and services.
2. A national training program in family planning for Pharamacists designed and conducted.

b. Benchmarks of Progress in Population

1. 1984

- National IEC program that began in 1983 continues.
- Additional contraceptive methods introduced through existing clinics.
- Number of acceptors in JFPPA clinics increased by 15% over 1982 levels.

2. 1985

- Jordan Pharamacist's Association begins training pharamcists in contraceptive technology.
- The Number of JFPPA fulltime clinics increased to eight.
- JFPPA and private sector providing services for 30 percent of all married women of reproductive age.
- Increased family planning and information services provided by the Ministry of Health.

c. Planned Management Steps

- Continuation of population policy dialogue between USAID, NPC, and the Ministries of Health and Social Development that will lead to an announced population policy for Jordan.
- Continued support and encouragement to the MOH, MSD, MOE and NPC in addressing the population problem as well as to elements of the private sector which are involved with the population program.

3. AGRICULTURAL PRODUCTIVITY

a. Short Range Objectives

The export of agricultural commodities is a major foreign exchange earner for Jordan. At the same time, much larger amounts of valuable foreign exchange are also spent on the import of food items. Jordan has the potential to greatly reduce this import-export gap in food items. Short range objectives include:

1. Increasing production of fruits and vegetables.
2. Upgrading Jordan Valley research and extension centers.
3. Improving the efficient marketing of fruits and vegetables and identifying export markets to absorb planned increases in production.

b. Benchmarks of Progress

1. 1984

- Increase production of fruits and vegetables in the Jordan Valley 5% over 1983.
- The research and extension unit in the Jordan Valley 75% staffed and 50% of the staff trained and/or undergoing training.
- USAID and GOJ complete design of a project directed at research marketing and intelligence.
- USAID and GOJ complete design of a project to increase agricultural productivity in the rainfed areas of Jordan.

2. 1985

- Production of fruits and vegetables in the Jordan Valley increased by 5 percent over 1984.
- Research and extension unit established under the Jordan Valley Agricultural Research Project at least 90% staffed and 75% of personnel trained or undergoing training.
- Design of the Agricultural Marketing and Intelligence Project completed and implementation underway.
- Design of Rainfed Agricultural Project completed and proposed Title XII team selected and initial implementation phase underway.

c. Planned Management Steps

- To permit implementation of an expanded agricultural program within existing staff levels USAID plans to use the Title XII mode in both design and implementation of the two proposed FY 1985 agricultural projects and to obtain one additional agricultural advisor offered under the Joint Career Corps program.
- Continue current ongoing policy dialogue relating to agricultural production and marketing, especially those policy matters dealing with pricing and import and export controls.

4. HEALTH

a. Short Range Objectives in the Health Sector.

Improve the capacity of the Ministry of Health to expand coverage of basic health care services and develop a national health education program.

b. Benchmarks of Progress.

1. 1984

- Infant mortality resulting from diarrhea reduced by 15 percent.
- Logistical and administrative support services fully operational for 600 rural health facilities.
- National media and community based health education activities providing information and preventing major health problems to 80% of the population.

2. 1985

- Expanded basic health care services including immunization, treatment of infant diarrhea and MCH services covering 40% of the population at risk.
- A national health insurance coverage plan expanded to include 10% of the labor force.
- A new five year health plan prepared.

c. Planned Management Steps

- Continue Policy dialogue with GOJ officials concerned with the areas of health USAID is involved in, ie, health education, health management, infant mortality and communicable disease control.
- Although no new health project initiatives are planned at this time requiring AID bilateral support the Mission will, through TSFS funding and/or regional funding, assist the GOJ in carrying out selected health related activities.

5. ENERGY

a. Short Range Objectives.

Jordan's oil imports have risen steadily as a percentage

of total imports, and an increasing share of exports is required to generate foreign exchange to pay for these high imported energy costs. Jordan has the potential, however, to somewhat reduce its dependence on imported oil and undertake an energy management program which would improve the energy efficiency of the economy. Short range objectives include:

1. Development of domestic energy resources;
2. Encourage energy conservation;
3. Improve energy pricing policies;
4. Better energy planning.

b. Benchmarks of Progress.

1. 1984

- Assess the availability of geothermal resources;
- Design a pilot solar ponds facility for the generation of electricity of the Dead Sea, to be partially financed by A.I.D.;
- Energy audits to be undertaken of 10 to 12 largest consumers of energy to be partially financed by A.I.D.;
- Provide technical assistance to new GOJ energy planning unit, to be partially funded by A.I.D.

2. 1985

- Begin construction of pilot solar pond facility at Dead Sea, to be partially financed by A.I.D.;
- Continue energy audits of large consumers of energy;
- Provide technical assistance to new GOJ energy planning unit to be partially financed by A.I.D.

c. Planned Management Steps.

1. Undertake policy dialogue with GOJ regarding phasing out of energy subsidies and set domestic prices at parity with border prices.

6. OTHER PROGRAMS

- a. Participant Training will continue to contribute to the Mission's long and short range objectives. In 1984 an estimated total of 70 long and short term participants are planned for training at an estimated cost of \$1,176,000. In 1985 78 participants will be trained at a cost of \$1,424,000.
- b. PL 480 Title II has contributed to AID's objectives for a number of years. In 1983 the program came to a close. Should the GOJ and/or a PVO contact the Mission with a well defined PL 480 proposal consisting of a strong balanced nutrition element, it will be considered.
- c. Pending the results of a review of a report on A.I.D.'s HIG program, the GOJ may request a HIG loan for FY 1985.

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
COUNTRY/OFFICE

	FY 1983	----FY 1984----	FY 1985	-----PLANNING PERIOD-----				
	ESTIMATE	CP ESTIMATE	AAPL	1986	1987	1988	1989	
<u>Economic Support Fund</u>								
A. Core Program	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
1. Grants	10,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2. Loans	10,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
PL 480 (non add)								
Title II	.150	-	-	-	-	-	-	-
Housing Guaranties (non add)				15,000				
Workforce* (Workyears)								
USDH	19	19	-	18	17	16	-	-
FSN	15.2	17	-	16	15	14	-	-

*Excludes one PASA, AG Economist OE Funded, one PSC and one USDH JAO/GSO.
 Includes one Regional Economist and a Regional Legal Advisor.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1983 to FY 1985 (\$ thousands)

Country/Office JORDAN

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Economic Support Fund</u>				
278-0205 Health Plan. and Services Management	G	1,000	-	-
278-0234 Zarqa-Ruseifa Water and Wastewater	G	5,000	-	-
278-0255 Rural Community Development	L	-	5,000	-
	G	-	2,000	-
278-0257 Development Admin. Training III	G	1,000	2,000	-
278-0259 Water Systems and Services Management	L	10,000	2,000	5,000
	G	3,000	1,000	
278-0260 Technical Services and Feasibility Studies IV	G	-	5,000	-
278-0261 Executive Management Institute	G	-	3,000	2,000
278-0262 Binational Development Foundation	G	-	-	4,000
278-0263 Energy-Solar Ponds	L	-	-	1,000
	G	-	-	2,000
278-0264 Rainfed Agricultural Development	L	-	-	1,000
	G	-	-	2,000
278-0265 Agricultural Marketing Research and Intelligence	G	-	-	3,000
TOTAL ESF		<u>20,000</u> =====	<u>20,000</u> =====	<u>20,000</u> =====

		Country/Office USAID/JORDAN															
YEAR	PROJECT TITLE	C/L	OBLIGATION DATE		LIFE OF PROJECT COST	OBLIG THRU FY 82	CEN PIPELINE AS OF 9/30/82	FY 1983		FY 1984		FY OBLIGATIONS		ITEM #			
			INITIAL	FINAL				OBL	EXP	OBL	EXP	1985 APL	1985 FNCDED TO MO/YR		1986	1987	1988	1989
0186	Economic Support Fund Jordan Valley Farmers Association SUBCAT: FSIL TECH CODE: 31	G	77	78	1161	1161	347	-	150	-	197	-	-	-	-	-	273
0192	Water Management Technology SUBCAT: HEWS TECH CODE: 70	G	77	79	1320	1320	635	-	300	-	335	-	-	-	-	-	277
0206	Aqaba Sewerage SUBCAT: HEWS TECH CODE: 826	L	79	79	7500	7500	7500	-	1750	-	3750	-	-	-	-	-	282
0208	Health Management and Services Development SUBCAT: HEPP TECH CODE: 510	G	77	83	2875	2875	620	1000	300	-	320	-	-	-	-	-	284
0209	Rural and Urban Electrification SUBCAT: FNER TECH CODE: 62	L	77	77	9000	9000	1264	-	1264	-	-	-	-	-	-	-	285
0210	Potash Design and Construction SUBCAT: SDLI TECH CODE: 150	L	78	79	38000	38000	2243	-	1100	-	1143	-	-	-	-	-	286
0214	Development Administration Training II SUBCAT: EHMA TECH CODE: 720	G	79	80	2000	2000	623	-	500	-	123	-	-	-	-	-	287
0220	Amman Water And Sewerage SUBCAT: HEWS TECH CODE: 826	L	78	79	39000	39000	22721	-	8000	-	6000	-	-	-	-	-	288
0221	Village Development III SUBCAT: SDHU TECH CODE: 210	L	79	79	7000	7000	1717	-	1122	-	595	-	-	-	-	-	289
0224	Tech. Services and Feasibility Studies II SUBCAT: SDPP TECH CODE: 980	G	79	80	5700	5700	1260	-	1000	-	260	-	-	-	-	-	290

PROJECT		ESTIMATED U.S. DOLLAR COST (\$000)										FY OBLIGATIONS			ITEM #			
FEER	TITLE	C/L	OBLIGATION DATE		LIFE OF PROJECT COST		OBLIG THRU FY 82	CUN PIPELINE AS OF 9/30/82	FY 1983		FY 1984		1985 FUNDING APPL. TO NOV/YR	1986	1987	1988	1989	ITEM #
			INITIAL	FINAL	DATE	PLAN			OBL	EXP	OBL	EXP						
0229	Rift Valley Water Resources Study SUBCAT: FNWD TECH CODE: 91	L	78	78	5000	5000	5000	810	-	810	-	-	-	-	-	-	-	293
0232	School Construction II SUBCAT: EHSD TECH CODE: 601	G	80	80	6700	6700	6700	1484	-	1000	484	-	-	-	-	-	-	294
0233	Irbid Water And Sewerage SUBCAT: HEWS TECH CODE: 541	G L	80 80	80 80	2500 21000	2500 21000	2500 21000	2500 21000	-	700 2000	1000 6000	-	-	-	-	-	-	295 296
0234	Zarqa Ruseifa Water and Wastewater SUBCAT: HEWS TECH CODE: 22	G L	82 82	83* 83*	5000 10000	5000 10000	5000 10000	- 10000	5000	-	1000 4000	-	-	-	-	-	-	297 298
0238	Vocational Training SUBCAT: EHTV TECH CODE: 635	G	79	80	2125	2125	2125	1052	-	852	200	-	-	-	-	-	-	299
0241	Jordan Valley Agricultural Services SUBCAT: FNEX TECH CODE: 70	G	81	81	5620	5620	5620	5579	-	1600	1800	-	-	-	-	-	-	300
0243	Groundwater Resources Investigation SUBCAT: FNWD TECH CODE: 90	G	80	81	5000	5000	5000	4874	-	2500	1800	-	-	-	-	-	-	301
0245	Health Education SUBCAT: HEDH TECH CODE: 530	G	80	80*	980	980	980	957	-	200	400	-	-	-	-	-	-	302
0247	Income Tax Assistance SUBCAT:SDTA TECH CODE: 720	G	81	81	1000	1000	1000	720	-	250	470	-	-	-	-	-	-	303
	* DATES HAVE CHANGED																	

Country/Office

USAID/JORDAN

TABLE IV PROJECT BUDGET DATA

PROJECT		ESTIMATED U.S. DOLLAR COST (\$000)												Country/Office				
		OBLIGATION DATE		LIFE OF PROJECT COST		OBLIG THRU FY 82		FY 1983		FY 1984		FY OBLIGATIONS		ITEM #		USAID/JORDAN		
		INITIAL	FINAL	AUTO	PLAN		OBL	EXP	OBL	EXP	1985 APPL	FUNDED TO MO/YR	1986	1987	1988	1989		
0255	Rural Community Development SUBCAT: SDHU TECH CODE: 290	G L	84 84	84 84	- -	2000 5000	- -	- -	- -	2000 5000	500 300	- -	- -	- -	- -	- -	309 310	
0257	Development Administration Training III SUBCAT: EHWA TECH CODE: 720	G	83	84*	1000	3000	-	1000	200	2000	600	-	-	-	-	-	311	
0258	Tech Services and Feasibility Studies III SUBCAT: SDPP TECH CODE: 990	G	82	82	5000	5000	4927	-	1600	-	1700	-	-	-	-	-	312	
0259	Water Systems and Services Management SUBCAT: FNWD TECH CODE: 874	G L	83 83	85* 85*	3000 10000	4000 17000	- -	3000 10000	- -	1000 2000	200 2000	- 5000	6/88 -	- -	- -	- -	313 314	
0260	Tech. Services and Feasibility Studies IV SUBCAT: SDPP TECH CODE:	G	84	84	-	5000	-	-	-	5000	400	-	-	-	-	-	315	
0261	Executive Management Institute SUBCAT: EHWA TECH CODE: 720	G	84	84	-	3000	-	-	-	3000	600	2000	9/77	-	-	-	316	
0262	Binational Development Foundation SUBCAT: EHPP TECH CODE: 720	G	85	85	-	4000	-	-	-	-	-	4000	7/89	-	-	-	317	
0263	Energy-Solar Ponds SUBCAT: SDEG TECH CODE: 820	G L	85 85	85 85	- -	2000 1000	- -	- -	- -	- -	- -	2000 1000	- 4/89	- -	- -	- -	318 319	
0264	Rainfed Agricultural Development SUBCAT: FNMC TECH CODE: 70 * DATE S HAVE CHANGED	G L	85 85	85 85	- -	2000 1000	- -	- -	- -	- -	- -	2000 1000	- 8/90	- -	- -	- -	320 321	

TABLE IV PROJECT BUDGET DATA										Country/Office				USAID/JORDAN				
IDR	PROJECT TITLE	GR	OBLIGATION DATE		LIFE OF PROJECT COST		OBLIG THRU FY 82	CEN PIPELINE AS OF 9/30/82	FY 1983		FY 1984		1985 APPL	FUNDED TO NC/YR	FY OBLIGATIONS			ITEM #
			INITIAL	FINAL	ACTE	PLAN			OBL	EXP	OBL	EXP			1986	1987	1988		1989
0265	Agricultural Marketing Research and Intelligence SUBCAT: FNMS TECH CODE: 80	G	85	85	-	3000	-	-	-	-	-	-	3000	1/89	-	-	-	322
	APPROPRIATION																	
	TOTAL				197481	235481	177481	92833	20000	27198	36177	20000	20000	-	-	-	-	
	GRANT				50981	74981	40981	25578	10000	11152	12389	13000	13000	-	-	-	-	
	LOAN				146500	160500	136500	67255	10000	16046	23788	7000	7000	-	-	-	-	
	PROGRAM																	
	TOTAL				197481	235481	177481	92833	20000	27198	36177	20000	20000	-	-	-	-	
	GRANT				50981	74981	40981	25578	10000	11152	12389	13000	13000	-	-	-	-	
	LOAN				146500	160500	136500	67255	10000	16046	23788	7000	7000	-	-	-	-	

TABLE IV
ATTACHMENT A
SUB-PROJECT DETAIL FOR PROJECTS WITH A PIPELINE AS OF 9/30/82

278-0224	Technical Services and Feasibility Studies II	<u>ALLOCATION</u>	<u>UNEXPENDED ALLOCATION</u>
	- Stanley Consultants, Inc. (Second Segment)	184,976	5,024
	- Malcolm Pirnie, Inc.	1,302,226	385,136
	- Identification, Distribution and Ecology of the Snail Fauna of Jordan	187,741	37,644
	- Study "Health Status of the Jordanian Population"	80,800	1,295
	- Raising King Talal Dam: Study by Harza Engineering Co.	298,700	87,286
	- Financial Advisor to AWSA E.F. Smith	79,061	7,079
	- Study of Irbid Water and Sewerage: Western International	744,864	96,135
	- Design Team for JV Agricultural Services	80,948	16,868
	- Visit of two Engineers from WSSC to assist AWSA	4,623	42
	- Engineering Services - Water and Wastewater Study - 5 Northern Cities	375,000	375,000
	- Health Management Seminar	6,516	1,034
	Sub-Total	1,012,543	56,922
	Unallocated		
	- Mission Costs	300,000	190,210
	Total Pipeline		<u>1,259,675</u>

TABLE IV
ATTACHMENT B
SUB-PROJECT DETAIL FOR PROJECTS WITH A PIPELINE AS OF 9/30/82

278-0258 Technical Services and Feasibility Studies III

<u>ACTIVITY</u>	<u>ALLOCATION</u>	<u>UNEXPENDED ALLOCATION</u>
- Greater Amman - Stage II (Final Design)	2,500,000	2,427,000
Sub-Total		2,427,000
Unallocated Balance		2,500,000
TOTAL PIPELINE		<u>4,927,000</u>

PROPOSED FY 1984 PROJECT

Project No./Title : 278-0262 - Binational Development Foundation
Appropriation Account : Economic Support Funds
Proposed Funding : Initial Obligation, FY 1985
Final Obligation, FY 1985
Life of Project Funding : \$4,000,000 Grant

Project Purpose:

To establish a foundation that will foster a continuing educational training linkage between U.S. and Jordan following the eventual conclusion of the U.S. AID program through the provision of scholarships to help finance the costs of Jordanians to study at universities in the U.S.

Description of the Problem:

AID has been providing assistance to Jordan for more than thirty years. During this period Jordans economic progress has been considered exceptional. Based on this progress and possible political stability in the Region in the future which could result in a reduced AID effort in Jordan, AID is interested in ensuring that existing relationships between individual elements of both governments, as well as between elements of the private sectors from both countries, continue. If a reduced AID effort does occur sometime in the future there should be a means of encouraging new and existing relationships between both public and private sectors in both countries.

Means of Dealing with the Problem:

The establishment of a binational foundation is not new to AID and is in conformance with the principles established in the Agency's policy paper dealing with Middle Income Countries. Such foundations have been established in Korea, and Portugal although their stated purposes differ somewhat. USAID will look into how these foundations were established, how they are managed and how they operate. The foundation would be established as an autonomous unit with both GOJ and selected private sector officials comprising a board of directors. AID's contribution would serve as an endowment that could contribute to the generation of funds for training purposes. It is anticipated that other donors would also contribute funds to the foundation once it is established. Initially, funding generated from the endowment would be used for scholarships for training selected Jordanians from both the public and private sectors in priority development areas at U.S. universities. Depending on the amount of funding provided to the foundation and the subsequent growth of funds, the foundation may eventually expand beyond training to other development areas.

Host Country Entities Involved:

The implementing GOJ agency for this project will be the National Planning Council.

Major Issues:

No major issues have been identified at this time.

Target Groups:

The primary target groups expected to benefit from this project would be personnel from both the public and private sector who would be recipients of training opportunities. Ultimately the benefits would be extended to those people who are affected by the performance of those who were trained. Should future funding enable the undertaking of projects in other development areas the number of beneficiaries would be greatly expanded.

PROPOSED FY 1985 PROJECT

Project No./Title : 278-0263 - Energy-Solar Ponds
Appropriation Account : Economic Support Funds
Proposed Funding : Initial and Final Obligation, FY 1985
Final Obligation, FY 1985
Life of Project Funding : \$2,000,000 Grant
\$1,000,000 Loan

Project Purpose:

To determine the economic and technical feasibility of designing and constructing a large-scale solar pond facility for the generation of electricity.

Description of Problem:

Jordan is almost entirely dependent on imported oil to meet its energy requirements. As a percentage of total imports, oil imports have risen from 10% in 1975 to 20% in 1981. In 1981, it took 27% of Jordan's total exports to counter balance the cost of imported energy. It is therefore crucial that Jordan devote a high priority to the development of its indigenous energy resources, of which solar energy is clearly abundant.

Means of Dealing With The Problem:

Through the construction of an experimental solar pond facility (ponds and a power generation system) at the Arab Potash Company's (APC) Dead Sea potash site, this project will generate electricity which can either be connected to the national grid or be supplied to a large consumer such as the APC. The project will be a research and development (R&D) activity, transferring state-of-the-art solar pond technology from the U.S., and its contribution to the development of solar pond technology may have world-wide implications for meeting energy requirements. Based on the experience gained from the construction and operation of this pilot facility, a decision will be made regarding the design and construction of a large-scale facility, which would contribute significantly to meeting Jordan's energy requirements.

As an energy resource development project, this project conforms to the Agency's announced Energy Strategy and will address one of A.I.D.'s stated developmental objectives in that strategy, namely the reduction of the recipient country's dependence on imported oil, and the development of the country's indigenous and renewable energy resources. This project will consist of a large technology transfer component from private U.S. firms in the solar energy industry to the appropriate Jordanian agencies concerned with energy development and utilization. The implementation of this project will be consistent with the Mission's CDSS and the Bureau Strategy which have identified the energy sector as a development priority.

Prior to the design and implementation of this project, a pre-feasibility/demonstration pond study will be undertaken at the APC's potash works. A demonstration pond will be isolated in one of APC's existing salt pans, and data will be collected and analyzed on such variables as water temperature, brine mixture, wave action, etc. This data collection and analysis will be performed by APC's on site staff, with the possible assistance of solar specialists from the Jordan's Royal Scientific Society (RSS). The design and construction of the demonstration pond and the collection and analysis of data will be overseen by a consultant. A.I.D. will provide technical assistance in writing the consultant's terms of reference and in developing an implementation plan for this preliminary stage. A.I.D. may also assist in financing under its Technical Services & Feasibility Studies project, the consultant's services.

The data collected and design work accomplished during the preliminary stage will contribute to the development of this project. Based on the recommendations of the type of solar pond(s) to be constructed, as well as the type of power generation system to convert the solar energy to electricity, the project will construct a solar pond facility which will be studied and analyzed from an economic and from a technological standpoint, to determine the feasibility of a large scale solar pond facility to meet Jordan's rising demand for electricity. It is anticipated that A.I.D.'s grant contribution will finance some of the technical assistance and training costs involved, and A.I.D.'s loan contribution will finance some of the equipment requirements. It is estimated that the project will have a life of four years.

Host Country Entities Involved:

The coordinating GOJ entity will be the NPC. The APC, with possible assistance from the RSS, will implement the project.

Major Issues:

No major issues have been identified at this time.

Target Group:

The initial target group will probably be the Arab Potash Co. and then will eventually be expanded to include all the inhabitants of the country, who may benefit from the use of a renewable and lower cost energy source.

PROPOSED FY 1985 PROJECT

Project No./Title : 278-0264 - Rainfed Agricultural Development
Appropriation Account : Economic Support Fund
Proposed Funding : Initial Obligation, FY 1985
Final Obligation, FY 1985
Life of Project Funding : \$1,000,000 Loan
\$2,000,000 Grant

Project Purpose:

To improve agricultural production and incomes in the rainfed areas of Jordan.

Description of the Problem:

Agricultural production in the rainfed areas has stagnated in recent years, and for some crops such as cereals, production has declined. Large numbers of the young people have moved away from farms, seeking a better standard of living elsewhere.

The GOJ has put its major investments in agriculture in the Jordan Valley and the Southern Ghors. This investment in infrastructure - irrigation systems, roads, electricity, schools, hospitals, health centers, and housing has resulted in a dramatic transformation of the Jordan Valley. The investments made in the rainfed areas, by contrast, have been relatively small although the dryland area is approximately 5 times greater than the area under irrigation. Experts believe that production in Jordan's dryland farming area, could be increased by fifty percent with improved methods of dryland farms.

Means of Dealing with the Problem:

This project proposes to address the major problem of increasing agricultural production so as to provide farmers in the rainfed areas with higher incomes. Although not a planned component of this project it is hoped that the GOJ will move toward more assistance in improving the infrastructure of the areas. Both USAID and the NE Bureau, in their respective strategy statements, have placed agricultural productivity near the top in development priorities and this emphasis on agricultural productivity is in full conformance with the Agency's emphasis on increased food production as spelled out in its policy paper on Food and Agricultural Development.

The project will be integrated, that is, it will not look just at one crop such as cereals. It will seek to incorporate the whole spectrum of agricultural production - cereals, vegetables, fruit, and livestock - that make up farming activities in the rainfed areas. Emphasis will also be placed on integrating livestock production with crop production so as to maximize incomes to farmers in the areas, as well as improve the use of the land from an environmental standpoint.

The project will address several of the AID major policy concerns, the major one being technology transfer. It is expected that modern rainfed agricultural techniques used in the rainfed areas of the US, and adaptable to the rainfed areas of Jordan, will be transferred during the life of the project. Another policy concern, that of institution-building, will be the basis on which technology transfer will take place. The project will utilize the experience of the Jordan Valley Agricultural Services Project by meshing the research and extension activities into a new coordinated unit which focuses on a specific area such as rainfed agriculture. This unit would be part of the various Agricultural Directorate's and would consist of teams that would concentrate on the important agricultural problems of the rainfed agricultural areas. The project will build upon work done in the early 1970's by Oregon State University which demonstrated the feasibility of using methods adopted in the rainfed areas of the U.S. to improve wheat production. It will also utilize the experience of the ICARDA/Ford Foundation work during the past five years which had as its objective improvement in wheat production and will coordinate with them on any future work they may do. The experience of the Australian dryland farming project, which has introduced rotations of cereal and forage crops, will be especially useful since it incorporates cereal production with forage for livestock. The private sector concern will be addressed in the project through the encouragement of the private sector to provide inputs - tractor services, seed, fertilizers, pesticides, etc. - on a timely basis. The project will utilize the farming systems research approach in determining the major problems being encountered in the various rainfed regions, and will tailor the research/extension programs towards problem solving.

Host Country Entities Involved:

It is expected that the Ministry of Agriculture will be the lead implementing agency for this project. The National Planning Council will also be concerned with the coordination of the development of the project.

Major Issues:

Work in Jordan's rainfed areas has been undertaken in the past with only marginal success. As part of the project design a determination will be made as to what facets, if any, of the new advances made in rainfed agricultural technology in the US can be successfully transferred to Jordan to ensure success of the project.

Target Group to be Served:

The major target group will be farmers who are small land holder's and own their farms. The landless farmers who rent land will also benefit from the project since they are intermingled with farmers who own their lands.

PROPOSED FY 1985 PROJECT

Project No./Title : 278-0265 - Agricultural Marketing Research
and Intelligence

Appropriation Account : Economic Support Funds

Proposed Funding : Initial Obligation, FY 1985
Final Obligation, FY 1985

Life of Project Funding : \$3,000,000 Grant

Project Purpose:

To develop a capacity to carry out market research and develop a market intelligence capability aimed at expanding markets for Jordanian agricultural products.

Description of Problem:

The production of fruits and vegetables in Jordan has increased rapidly in recent years, especially in the Jordan Valley. This increase is the result of a very large investment by the GOJ and the private sector in irrigation and other facilities related to agriculture. The Jordan Valley is unique in that, due to its geography, it can produce vegetables during the winter months when most countries in the region cannot. So far, private traders have been able to sell produce from the Jordan Valley at prices that justify the large investments made by the GOJ and farmers. There is evidence however, that countries in which Jordan now sells a major portion of its winter vegetables are adopting techniques that will permit them to produce winter vegetables. A considerable quantity of Jordanian vegetables go to market in the spring and are running into competition from nearby countries that also can produce fruits and vegetables for market during this period. Given this increased competition for export markets, and the fact that Jordan will bring more land under irrigation in the Jordan Valley and the Southern Ghors, a concerted effort must be made to assure that Jordanian fruit and vegetables have adequate markets outside of Jordan.

Means of Dealing With The Problem:

This project proposes to lay the foundation for a market research and intelligence effort to support an expanded marketing effort. The project will have two aspects. One will consist of a unit that will assemble information from existing and potential markets - volumes of imports, sources of imports, prices paid, quality requirements, phytosanitary regulations, tariffs, brokerage fees, broker qualifications and financial reliability, container requirements, shipping costs, etc. This information would be kept current and made available to all exporters or potential exporters. The unit

would conduct frequent seminars on marketing trade conditions, and strategies. It would conduct tours of existing and potential markets so as to acquaint a broad segment of the trade with market requirements, foster contacts, and perhaps resolve disputes. An important part of this unit will be the network to be established which will provide a constant and current flow of market information. This may require special attaches located in Jordanian embassies in those countries where Jordan now sells or where it might sell. In lieu of agricultural attaches, existing embassy personnel might be trained to carry out market intelligence activities. The unit would be given the responsibility for developing and enforcing export standards for quality and grades, packaging, and handling for Jordanian fruits and vegetables.

A second unit would undertake market research, beginning in Jordan's major export markets. It would determine the quality of Jordan's produce vis a vis competing products, the condition of packaging, prices received, and would look for products being sold that Jordan might be able to produce and sell profitably. Ideally, this unit would be composed of Jordanians trained in market research and who would travel to importing countries to conduct their research. This activity could be carried out under contract with market research firms located in the target countries, or by international research firms such as the Tropical Products Institute.

Several of AID's policy concerns would be included under this project. First, the institutional capability to provide timely market information to Jordanian exporters will be developed. This will be a completely new capability that has implications beyond agricultural marketing. It will also involve technology transfer since the project will utilize the expertise of U.S. and perhaps European consultants in developing the marketing intelligence unit. The market research unit will involve technology transfer since Jordanian personnel will have to be trained in the U.S. and elsewhere in market research techniques. Also, consultants from the U.S. will work closely with the Jordanians during the initial market research efforts in target countries. These consultants most likely will come from the private sector.

Host Country Entities Involved:

The Ministry of Agriculture (MOA) will be the primary implementing agency for this project. The National Planning Council will coordinate the development aspects of the project with the MOA

Major Issues:

No major issues have been identified at this time that would hinder further project development or implementation.

Target Group:

Benefits from this project should reach a broad spectrum of the population. All those involved in agricultural production and marketing will benefit directly as well the consumers throughout Jordan.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING		Country/Office				
RANK	PROGRAM ACTIVITY	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION				INCR	CUM
1.	278-0259 Water Systems and Services Management	0	L	ESF	5,000	5,000
2.	278-0261 Executive Management Institute	0	G	ESF	2,000	7,000
3.	278-0264 Rainfed Agricultural Development	N	L G	ESF ESF	1,000 2,000	8,000 10,000
4.	278-0263 Energy - Solar Ponds	N	L G	ESF ESF	1,000 2,000	11,000 13,000
5.	278-0262 Binational Development Foundation	N	G	ESF	4,000	17,000
6.	278-0265 Agricultural Marketing and Research Intelligence	N	G	ESF	3,000	20,000
7.	- Housing Investment Guarantee	N	L	HIG	(15,000)	
	T O T A L				20,000	

TABLE V NARRATIVE

The ranking of the projects in Table V is a direct reflection of USAID/J's development priorities as conveyed in its approved CDSS and subsequent contribution to the Bureau Strategy.

The top ranking of the Water Systems and Services Management (WSSM) project in FY 1985 reflects the management and protection of Jordan's water resources as USAID's development priority. FY 1985 will be the last year of planned obligations for this \$21 million project. The WSSM project is central to USAID implementing the Administrator's four initiatives. The project includes a major institutional development component that will be a key factor in attaining both the long and short range objectives in the water sector as spelled out in the Action Plan. This, coupled with the technology transfer and private sector development components, contribute to making the WSSM project the cornerstone of USAID's development efforts.

Second only to the efforts in the water sector, USAID will continue to assist in addressing the population problem as stated in the Action Plan. The ranking of population as USAID's second development priority, coupled with the objectives presented in the Action Plan, is evidence that USAID will continue to pursue all available opportunities in addressing this key development constraint. We expect to continue to draw heavily on centrally funded programs involving U.S. PVO's and intermediaries to support population activities in Jordan.

Although Table V does not provide funding for health activities in FY 1985, USAID will continue, like in the population sector, to emphasize overall improvement in the health sector in accordance with the priority it is given in the CDSS and the Action Plan included herein. USAID is currently implementing two bilateral health efforts, Health Education and Health Management and Services Development. In addition, USAID is involved in other health activities with the assistance of central funding and TSFS funding. Some of these efforts include developing a national health insurance scheme, schistosomiasis control, an oral rehydration program and a national ocular status survey. These efforts, as well as others, will ensure the health sector receives the priority attention USAID has determined it requires.

The ranking of the Executive Management Institute as number two in the priority listing is primarily due to the need to complete the necessary funding of this high priority institutional development effort. FY 1985 will fund the remaining \$2 million of this \$5 million project that will provide high level management training to both public and private sector executives. The development of the Executive Management Institute is responsive to the Administrator's initiative in institution building and private sector development.

The ranking of the Rainfed Agricultural project as number three in Table V coincides with the agricultural productivity priority in the Action Plan. The potential benefits of this project with regard to increased productivity are summarized in the project narrative appearing on page 19 . Implementing this project via the Title XII mode will also emphasize another aspect of the administrators initiatives, technology transfer.

The Energy - Solar Ponds Project, ranked fourth in Table V, is consistent with the importance USAID places on the energy sector as reflected in the Action Plan and the CDSS. Design and implementation of this project will be a major contribution to the attainment of the short range objectives identified in the Action Plan.

Although the \$4 million Binational Foundation Project is ranked fifth in rank order, we consider it's priority equal to that of the Agricultural Marketing Research and Intelligence Project, ranked sixth. The purpose of the Binational Foundation project is described in the project narrative on page 15 and is in compliance with the recommendation made as a result of the FY 1984 CDSS review.

A second agricultural project, Agricultural Marketing Research and Intelligence, ranked sixth in Table V, is a means to support and reinforce both ongoing and planned initiatives in increasing agricultural production. Improved agricultural marketing and research practices must be implemented to meet the agricultural objectives and benchmarks of progress as defined in the Action Plan.

The ranking of the proposed HIG as seventh and last in Table V is due to the tentative nature of the proposal. The GOJ is currently reviewing the possibilities of undertaking such an effort and has yet to determine if it will be advantageous for them to do so.

USAID/JORDAN
FY 1984 EVALUATION PLAN

Thus far in FY 1983 USAID/J completed the evaluation of the Income Tax Assistance Project. The evaluation of the Jordan Valley Agricultural Services Project is being completed and will be submitted as scheduled. Two other evaluations planned in FY 1983, Health Education and Schools Construction II, will be conducted as scheduled and submitted in the third and fourth quarters respectively. Submission of the above four evaluations in FY 1983 is in conformance with the evaluation schedule provided the NE Bureau earlier in the year.

In FY 1984 and FY 1985 we plan to conduct five evaluations each year. Based on previous experience, overall workload and personnel considerations, five evaluations is the maximum number USAID should plan to undertake. One of the evaluations is a joint evaluation covering two projects, which actually brings the total number of projects to be evaluated to six. The two projects, Village Development II and Village Development III, as indicated by their titles, are very similar and lend themselves to a joint evaluation. USAID's experience to date with combining two similar projects in one evaluation has proven to be highly successful.

In all cases USAID plans to conduct evaluations using its own USDH and FSN staff resources, assuming continuation of adequate staff personnel to do so. Should we feel, however, that outside supplementation of USAID staff expertise is warranted and necessary, we would expect to utilize Technical Services and Feasibility Studies III or AID/W central project funds for this purpose.

The primary purpose for evaluations as undertaken by USAID/J is to determine if, in fact, the project as implemented, has/is meeting the planned objectives of the project. If problems are identified, the evaluation will recommend corrective action to be taken. The projects listed in the evaluation plan for FYs 1984 and 1985 have not been selected because of specific identified "issues" related to the projects. The evaluations in the evaluation plan have been identified primarily based on their stage in the implementation process. Most projects selected for evaluation over the 84-85 period have a PACD prior to the start of FY 1985.

It is evident that in most cases the selection of projects to be evaluated relate to the priorities and objectives presented in the Action Plan. For example, one third of the projects planned for evaluation are in the Water Sector, USAID's first development priority. Other priority areas listed in the Action Plan but not included in Table V, such as health, will likewise receive evaluation attention during the next two years. Those projects that have large physical infrastructure elements such as, Schools Construction II, Village Development II and III, Rural and Urban Electrification and the Vocational Training Center project will be evaluated, although we have not identified any specific evaluation issues at this time. All evaluations will include a determination of what role the Administrators initiatives played in both project implementation and the overall development program.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To End (Qtr)	Start (Qtr)	To End (Qtr)				
Ground Water Resources Investigation (278-0243)	-	2	3	-	-	PACD 9-30-84 To determine effectiveness of the contribution of project-financed technical assistance training and availability of equipment for assessing the availability of water in the ground water systems of northern Jordan and in developing the NRA's institutional capacity to conduct future similar studies in other parts of Jordan. An issue in this part of the evaluation will be the extent of cooperation between NRA and other GOJ agencies in water resources data collection and analysis.		30 pd.	
Vocational Training Center (278-0238)	September 1981			1	2	PACD 9-30-83 To assist the quantity and quality of vocational training being provided by the VTC, with particular focus on the completed Yajouz Training, and to examine the suitability of VTC training to employees needs as well as the number of trainees who are women and/or lower income groups.		30 pd.	
Mission Evaluation Officer: Daniel L Leaty									
11 percent of time devoted to evaluation.									

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Least Eval Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	Start To AID/W (Qtr)				
Rural And Urban Elec- trification (278-0209)	-	4	4		PACD 7-31-83 To determine the effect of this project on the improvements in the reliability and increased quantity of electricity available in the Amman district and to determine to what extent the project contributed to the improvement of the quality of life in the villages included in this project.		20 pd.	
Village Deve lopment II (278-0205)	February 1982	2	3		0205 PACD 12-31-82, 0221 PACD 9-30-83 Joint Evaluation-0205 and 0221 To determine the extent to which these projects (VD II and VD III) contributed in improving living conditions and developing adequate public services in target villages. Evaluation planned for period when health clinics, schools, and other facilities should be fully operational and utilized.		30 pd. both Projects	
Village Deve lopment III (278-0221)								

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
Health Planning & Services Development (278-0208) II	May 1982	2	3			PACD 10-31-83 Measure impact to date of the project's efforts to improve health planning, upgrade basic health care and management, and determine necessary actions to achieve revised objectives resulting from FY 1982 evaluation.		25 pd.	
Jordan Valley Farmers Association I (278-0186)	December 1980	3	4			PACD 12-31-83 To determine the improvement in the institutional capacity of JVFA in providing services to farmers in the Jordan Valley. Evaluations planned shortly after project completion to ensure that project impact is measurable.		20 pd.	
Water Management Technology (278-0192)	June 1981			3	3	PACD 3-31-84. All training, equip- ment and research work will be completed and in place for over a year. To assess the residual value of training, the interrelation- ships of research and training, the interdependence of the project activities. The evaluation will also provide analysis of the utility of training for other agriculture production technology in the J.V.		25 pd.	

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issue	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To (Qtr) AID/W (Qtr)	Start To (Qtr) AID/W (Qtr)	To (Qtr) AID/W (Qtr)				
School Construction II (278-0232)			2	2	PACD 9/30/83. All schools will have been completed six months prior to start of evaluation. Evaluation will confirm completion of physical facilities in accordance with specifications. To ascertain achievement of project objectives with references to attendance and area served.		30 pd	
Agaba Wastewater 278-0206			4	4	PACD 12-31-83 PACD will be extended to 12/31/84. All project components will be completed and project will be in full operation for six complete months. The evaluation will verify achievement of project objectives and assess overall development impact of the project.		20 pd	
Amman Water And Sewage (278-0220)			1	1	PACD 12/31/83. All project components will be completed and project will be in full operation for a year. Evaluation will verify achievement of project objectives and to assess the overall development impact of the project.		30 pd	

ORGANIZATION		USAID/JORDAN				
<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,153.4		1,153.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	727.9		727.9	15.2
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	30.5		30.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	20.1		20.1	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	120.6		120.6	16.0
RETIREMENT - U.S.	U107	120	51.0		51.0	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	24.7		24.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.0		1.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	36.8		36.8	9.0
POST ASSIGNMENT - FREIGHT	U112	22	88.0		88.0	9.0
HOME LEAVE - TRAVEL	U113	212	19.2		19.2	12.0
HOME LEAVE - FREIGHT	U114	22	12.6		12.6	12.0
EDUCATION TRAVEL	U115	215	3.3		3.3	4.0
R AND R TRAVEL	U116	215	12.1		12.1	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.6		5.6	4.0
<u>FOREIGN NATIONAL DH</u>	U200		432.6		432.6	XXXXX
BASIC PAY	U201	114	307.0		307.0	19.0
OVERTIME, HOLIDAY PAY	U202	115	5.4		5.4	0.6
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	27.4		27.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13	92.8		92.8	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		133.0		133.0	XXXXX
PASA TECHNICIANS	U301	258	110.0		110.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	23.0		23.0	.6
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400		331.5		331.5	XXXXX
RENT	U401	235	247.3		247.3	19.0
UTILITIES	U402	235	50.6		50.6	XXXXX
RENOVATION AND MAINT.	U403	259	10.0		10.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	10.0		10.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	7.0		7.0	XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	4.4		4.4	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

ORGANIZATION USAID/JORDAN

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>607.6</u>		<u>607.6</u>	<u>XXXXX</u>
RENT	U501	234	<u>27.9</u>		<u>27.9</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>14.6</u>		<u>14.6</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>2.0</u>		<u>2.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>		<u>5.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>17.3</u>		<u>17.3</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>5.0</u>		<u>5.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>9.6</u>		<u>9.6</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>9.1</u>		<u>9.1</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24	<u>1.4</u>		<u>1.4</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	<u>2.6</u>		<u>2.6</u>	<u>25.0</u>
INFORMATION MEETINGS	U513	210				
TRAINING ATTENDANCE	U514	210	<u>16.7</u>		<u>16.7</u>	<u>6.0</u>
CONFERENCE ATTENDANCE	U515	210	<u>4.0</u>		<u>4.0</u>	<u>2.0</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>29.7</u>		<u>29.7</u>	<u>12.0</u>
SUPPLIES AND MATERIALS	U517	26	<u>26.8</u>		<u>26.8</u>	<u>XXXXX</u>
FAAS	U518	257	<u>375.0</u>		<u>375.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259				<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>60.9</u>		<u>60.9</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>2,658.1</u>		<u>2,658.1</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,229.2</u>		<u>1,229.2</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>1,428.9</u>		<u>1,428.9</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs

Exchange rate used (as of May 1, 1983) US \$ 1.00 = 1,010.9JD 0.358

TABLE VII - FY 1984

ORGANIZATION USAID/Colombia - 33 -

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,254.8		1,254.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	828.0		828.0	17.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	54.6		54.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	47.9		47.9	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	125.8		125.8	18.0
RETIREMENT - U.S.	U107	120	58.0		58.0	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	28.5		28.5	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.2		0.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.2		16.2	5.0
POST ASSIGNMENT - FREIGHT	U112	22	32.0		32.0	5.0
HOME LEAVE - TRAVEL	U113	212	13.0		13.0	4.0
HOME LEAVE - FREIGHT	U114	22	7.0		7.0	4.0
EDUCATION TRAVEL	U115	215	7.2		7.2	8.0
RAND R TRAVEL	U116	215	31.4		31.4	22.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
FOREIGN NATIONAL DH	U200		370.2		370.2	XXXXX
BASIC PAY	U201	114	337.7		337.7	19.0
OVERTIME, HOLIDAY PAY	U202	115	4.2		4.2	0.4
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	28.3		28.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		141.0		141.0	XXXXX
PASA TECHNICIANS	U301	258	96.0		96.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	45.0		45.0	0.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
TRAINING	U400		332.4		332.4	XXXXX
T	U401	235	223.5		223.5	17.0
UTILITIES	U402	235	50.8		50.8	XXXXX
REPAIRS AND MAINT.	U403	259	7.5		7.5	XXXXX
STIPENDS ALLOWANCE	U404	127				
STORAGE RES. FURN/EQUIP.	U405	311	22.0		22.0	XXXXX
INSURANCE/FREIGHT - CODE 311	U406	22	22.0		22.0	XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	4.4		4.4	XXXXX
PRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

BEST AVAILABLE

ORGANIZATION

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		667.2		667.2	XXXXX
RENT	U501	234	25.1		25.1	XXXXX
UTILITIES	U502	234	15.7		15.7	XXXXX
BUILDING MAINT./RENOV.	U503	259	2.2		2.2	XXXXX
OFFICE FURN./EQUIP.	U504	310	15.5		15.5	XXXXX
VEHICLES	U505	312	16.0		16.0	XXXXX
OTHER EQUIPMENT	U506	319	5.5		5.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	12.3		12.3	XXXXX
COMMUNICATIONS	U508	230	10.0		10.0	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	1.7		1.7	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	3.4		3.4	25.0
INFORMATION MEETINGS	U513	210				
TRAINING ATTENDANCE	U514	210	17.3		17.3	7.0
CONFERENCE ATTENDANCE	U515	210	7.0		7.0	2.0
OTHER OPERATIONAL TRAVEL	U516	210	35.1		35.1	10.0
SUPPLIES AND MATERIALS	U517	26	29.5		29.5	XXXXX
FAAS	U518	257	400.0		400.0	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROP. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSIS CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	70.9		70.9	XXXXX
TOTAL O.E. BUDGET			2,765.6		2,765.6	XXXXX
RECONCILIATION			1,417.0		1,417.0	XXXXX
OPERATING ALLOWANCE REQUEST			1,348.6		1,348.6	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

906.8
US\$1.00 = JD .358

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

8%
10%

TABLE VIII - FY 1985

ORGANIZATION USAID/Jordan

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,418.9		1,418.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	801.6		801.6	16.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	65.4		65.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	27.9		27.9	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	160.8		160.8	21.0
RETIREMENT - U.S.	U107	120	56.1		56.1	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	27.4		27.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.2		1.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	45.1		45.1	11.0
POST ASSIGNMENT - FREIGHT	U112	22	117.0		117.0	11.0
HOME LEAVE - TRAVEL	U113	212	57.8		57.8	12.0
HOME LEAVE - FREIGHT	U114	22	29.0		29.0	12.0
EDUCATION TRAVEL	U115	215	8.0		8.0	8.0
R AND R TRAVEL	U116	215	15.6		15.6	12.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	5.0
<u>FOREIGN NATIONAL DH</u>	U200		386.7		386.7	XXXXX
BASIC PAY	U201	114	356.3		356.3	18.0
OVERTIME, HOLIDAY PAY	U202	115	5.2		5.2	0.6
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	25.2		25.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		141.0		141.0	XXXXX
PACA TECHNICIANS	U301	258	96.0		96.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	45.0		45.0	0.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400		326.3		326.3	XXXXX
RENT	U401	235	226.3		226.3	18.0
UTILITIES	U402	235	55.9		55.9	XXXXX
RENOVATION AND MAINT.	U403	259	7.5		7.5	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	16.0		16.0	XXXXX
TRANS./FREIGHT - CODE 111	U406	22	14.0		14.0	XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	4.4		4.4	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

BEST AVAILABLE

ORGANIZATION USAID/Jordan

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>708.5</u>		<u>708.5</u>	<u>XXXXX</u>
RENT	U501	234	<u>27.9</u>		<u>27.9</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>17.2</u>		<u>17.2</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>2.4</u>		<u>2.4</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>6.1</u>		<u>6.1</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>26.4</u>		<u>26.4</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>6.1</u>		<u>6.1</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>18.6</u>		<u>18.6</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>11.0</u>		<u>11.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24	<u>1.8</u>		<u>1.8</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	<u>3.8</u>		<u>3.8</u>	<u>25.0</u>
INFORMATION MEETINGS	U513	210				
TRAINING ATTENDANCE	U514	210	<u>19.0</u>		<u>19.0</u>	<u>7.0</u>
CONFERENCE ATTENDANCE	U515	210	<u>7.7</u>		<u>7.7</u>	<u>2.0</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>51.2</u>		<u>51.2</u>	<u>10.0</u>
SUPPLIES AND MATERIALS	U517	26	<u>32.4</u>		<u>32.4</u>	<u>XXXXX</u>
FAAS	U518	257	<u>400.0</u>		<u>400.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259				<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>76.9</u>		<u>76.9</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>2,931.4</u>		<u>2,981.4</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,378.4</u>		<u>1,378.4</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>1,603.0</u>		<u>1,603.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

1,029.3
US\$1.00 = JD 0.35⁸

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

8%
10%

TABLE VIII - OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

USAID/J has no significant/major management problems which need to be addressed in this ABS. A combined five person management audit team from State and AID recently conducted an audit of the JAO administrative operation which included a review of AID's operating expense activities (personnel administration, procurement procedures, motor pool operations, property management, and other related activities). The report submitted by the team did not identify any major weaknesses related to AID management operations.

The workforce levels authorized in State 112172 very closely represent the Mission's minimum requirements to design, implement and evaluate its program over the next few years. Table VIII was prepared based on these levels. The Table IX narrative provides more detailed discussion of the relationship between USAID's workforce levels and its Action Plan.

Section B - Justification For Funding Changes

The over ten percent increase in funding level under code U100 for FY 1985 is mainly attributable to the increase in the number of transfers under function code U111 and U113.

Section C - Trust Funds

(Not Applicable).

AUTOMATIC DATA PROCESSING NARRATIVE

USAID has one Apple II Plus microcomputer, 48K memory, with dual disk drive, Centronics 779 Printer and 12 inch Sanyo color monitor. The Apple II Plus currently is used to give RAPID population and development presentations to various interested groups. A software program has been developed for tracking participants and for retrieval of summary data on training programs. The software will enable the USAID staff to track call forward dates, fiscal year financial data and will list all trainees in four major training areas and some 25 sub-fields. A new position of training assistant has been established and this person will be trained in data entry and retrieval. In addition to training, the Projects Office intends to use the Apple for tracking centrally funded projects in population and for establishing and maintaining a bibliography of all health and population research papers and publications concerning Jordan. USAID also is considering using the computer for word processing through commercially-produced word processing software such as Apple Writer and procurement of a daisy-wheel, letter quality printer. USAID is considering procurement of two additional systems, as described above, for the USAID annex with the intent of computerizing in the Controller's office all-financial tracking for USAID. The USAID Engineering office and Regional Economic officer, also located in the annex, would have access to the equipment.

Word Processing Narrative

Under the JAO agreement, USAID has one terminal on a shared basis with other agencies on a WANG OIS-130. While USAID has found this to be an excellent system, often priority work is delayed due to other agency requirements. For this reason, USAID is looking into the possibility of using the Apple II's word processing capabilities as a back-up system and as a primary system for those USAID offices located in the annex.

Subject to AID/W approval, USAID has included in the revised FY 1984 budget \$11,500.00 to cover the cost and transportation of two additional systems as discussed above. USAID plans to have the procurement made in early FY 1984 and the system to become operational in mid FY 1984.

TABLE VIII(b)
OBLIGATIONS FOR WP SYSTEMS
(\$000)

	<u>Fiscal Year</u>		
	<u>1983</u>	<u>1984</u>	<u>1985</u>
A. Capital Investments in W/P Equipment	-	-	-
B. W/P Equipment Rental and Supplies			
C. Other W/P Costs			
Total	-0-	-0-	-0-
<u>Amount included in Mission allowance for existing systems</u>	-0-	-0-	-0-
<u>Amount included in Mission allowance for new/expanded systems</u>	-0-	-0-	-0-

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS					
		FY 83	FY 84	FY 85	FY 86	FY 87	
<u>OFFICE OF THE DIRECTOR</u>							
0113	Mission Director	x	x	x	x	x	A
0114	Dep. Mission Director	.1	x	x*	x*	x*	A
0127	Executive Assistant	x	x	x	x	x	A
0130	Secretary	x	x*	x	x	x	A
0135	Regional Legal Advisor	x	x	x	x	x	D
<u>PROGRAM</u>							
2012	Program Officer	x	x	x	x	x	B
2020	Asst. Program Officer	x	x	x*	x*	x*	B
	Regional Economist	.1	x	x	x*	x*	B
<u>ENGINEERING OFFICE</u>							
3005	Gen. Eng. Off.	x	x	x	x	x*	D
3026	Gen. Eng. Adv.	x	x	x	x	x	D
<u>PROJECTS OFFICE</u>							
4005	Proj. Dev. Officer	x	x	x	x	x	D
4010	Hlth. Dvl. Officer	x	x	x	x	x	D
4015	Asst. Proj. Dvl. Off.	x	x	x	x	x	D
4020	Asst. Proj. Dvl. Off.	x	x	x	x	x	C
4025	Asst. Proj. Dvl. Off.	x	x	x	x	x	D
4030	Population Off.	x	x	x	x	x	D
<u>OFFICE OF THE CONTROLLER</u>							
1013	Controller	x	x	x	x	x	E
1018	Dep. Controller	x	x*	x*	x	x	E
<u>JAO DETAIL STAFF</u>							
9906	Gen. Serv. Off.	(x)	(x)	(x)	(x)	(x)	F
Authorized Workyears $\frac{1}{\text{Total}}$		15.2	17	16	15	14	
Per STATE 112172)							

(*) These positions would be eliminated if a 10 percent reductions were imposed in the years indicated.

1/ This does not include PASA and JAO employees.

BEST AVAILABLE

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS					
		FY 83	FY 84	FY 85	FY 86	FY 87	
OFFICE OF THE DIRECTOR							
0113	Mission Director	x	x	x	x	x	A
0114	Dep. Mission Director	.1	x	x*	x*	x*	A
0127	Executive Assistant	x	x	x	x	x	A
0130	Secretary	x	x*				A
0135	Regional Legal Advisor	x	x	x	x	x	D
PROGRAM							
2012	Program Officer	x	x	x	x	x	B
2020	Asst. Program Officer	x	x	x*	x*	x*	B
.1	Regional Economist	.1	x	x	x*	x*	B
ENGINEERING OFFICE							
3005	Gen. Eng. Off.	x	x	x	x	x*	D
3026	Gen. Eng. Adv.	x	x	x	x	x	D
PROJECTS OFFICE							
4005	Proj. Dev. Officer	x	x	x	x	x	D
4010	Hlth. Dvl. Officer	x					D
4015	Asst. Proj. Dvl. Off.	x	x	x	x	x	C
4020	Asst. Proj. Dvl. Off.	x	x	x	x	x	D
4025	Asst. Proj. Dvl. Off.	x	x	x	x	x	D
4030	Population Off.	x	x	x	x	x	D
OFFICE OF THE CONTROLLER							
1013	Controller	x	x	x	x	x	E
1018	Dep. Controller	x	x*	x*			E
IAO DETAIL STAFF							
9906	Gen. Serv. Off.	(x)	(x)	(x)	(x)	(x)	F
Authorized Workyears 1/(total		15.2	17	16	15	14	
Per STATE 112172)							

(*) These positions would be eliminated if a 10 percent reductions were imposed in the years indicated.
1/ This does not include PASA and JAO employees.

TABLE IX (b) MANPOWER REQUIREMENTS (F.N. DIRECT HIRE)

SKILL CODE	POSITION	WORKYEARS				
		FY 83	FY 84	FY 85	FY 86	FY 87
<u>OFFICE OF DIRECTOR</u>						
	Chauffer	x	x	x	x	x
<u>PROGRAM</u>						
	Program Spec. (Gen)	x	x	x	x	x
	Secretary	x	x	x	x	x
<u>ENGINEERING OFFICE</u>						
	Engineer (Civil)	x	x	x	x	x
	Engineer (Civil)	x	x	x	x	x
	Engineer (Civil)	x	x	x	x	x
<u>PROJECT OFFICE</u>						
	Prog. Spec. (Agric)	x	x	x	x	x
	Proj. Spec. (Gen)	x	x	x	x	x
	Partic. Trng. Assist.	x	x	x	x	x
	Secretary	x	x	x	x	x
	Clerk-Steno	x	x*	x*	x*	x*
	Clerk-Steno	x	x	x	x	x
<u>OFFICE OF THE CONTROLLER</u>						
	B&F Spec.	x	x	x	x	x
	Budget & Accts. Spec.	x	x	x	x	x
	Accts. Analyst	x	x*	x*	x	x
	Admin Assist	x	x	x	x	x
	Accountant	x	x	x	x	x
<u>TRANSPORTATION</u>						
	Chauffer	x	x	x	x	x
	Chauffer	x	x	x	x*	x
	Chauffer	x	x	x	x	x
Authorized Workyears (Per State 112172)		19	19	18	17	16

(*) These positions to be eliminated if a 10 percent reductions were imposed in the years indicated.

BEST AVAILABLE

TABLE IX (b) WORKFORCE ACQUISITIONS (F.N. DIRR. FIDE)

SKILL CODE	POSITION	WORKYEARS				
		FY 83	FY 84	FY 85	FY 86	FY 87
	<u>OFFICE OF DIRECTOR</u>					
	Chauffer	x	x	x	x	x
	Program Spec. (Gen)	x	x	x	x	x
	Secretary	x	x	x	x	x
	<u>ENGINEERING OFFICE</u>					
	Engineer (Civil)	x	x	x	x	x
	Engineer (Civil)	x	x	x	x	x
	Engineer (Civil)	x	x	x	x	x
	<u>PROJECT OFFICE</u>					
	Prog. Spec. (Agric)	x	x	x	x	x
	Proj. Spec. (Gen)	x	x	x	x	x
	Partic. Trng. Assist.	x	x	x	x	x
	Secretary	x	x	x	x	x
	Clerk-Steno	x	x	x	x	x
	Clerk-Steno	x	x	x	x	x
	<u>OFFICE OF THE CONTROLLER</u>					
	B&F Spec.	x	x	x	x	x
	Budget & Accts. Spec.	x	x	x	x	x
	Accts. Analyst	x	x	x	x	x
	Admin Assist	x	x	x	x	x
	Accountant	x	x	x	x	x
	<u>TRANSPORTATION</u>					
	Chauffer	x	x	x	x	x
	Chauffer	x	x	x	x	x
	Chauffer	x	x	x	x	x
	Authorized Workyears (Per State 112172)	19	19	18	17	16

(*) These positions to be eliminated if a 10 percent reductions were imposed in the years indicated.

FY 1984

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ORGANIZATION USAID/Jordan

EXPENSE CATEGORY	DOLLAR	(In \$000)	TOTAL	UNITS
	FUNDED	TRUST FUNDED	BUDGET	
<u>JOINT CAREER CORPS</u>	90.6		90.6	XXXXX
BASIC PAY	50.9		50.9	1.0
DIFFERENTIAL PAY	5.1		5.1	XXXXX
EDUCATION ALLOWANCES	9.2		9.2	2.0
RETIREMENT	3.6		3.6	XXXXX
LIVING ALLOWANCES				XXXXX
OTHER SALARIES/BENEFITS				XXXXX
POST ASSIGNMENT TRAVEL	7.3		7.3	1.0
POST ASSIGNMENT FREIGHT	14.5		14.5	1.0
HOME LEAVE - TRAVEL				
HOME LEAVE - FREIGHT				
EDUCATION TRAVEL				
R AND R TRAVEL				
ALL OTHER CODE 215 TRAVEL				
<u>HOUSING</u>	19.0		19.0	XXXXX
RENT	15.4		15.4	1.0
UTILITIES	3.6		3.6	XXXXX
RENOVATION AND MAINT.				XXXXX
QUARTERS ALLOWANCE				
PURCHASES RES. FURN/EQUIP.				XXXXX
TRANS./FREIGHT - CODE 311				XXXXX
SECURITY GUARD SERVICES				XXXXX
<u>OFFICE OPERATIONS</u>				XXXXX
OFFICE FURN./EQUIP				XXXXX
VEHICLES				XXXXX
OTHER EQUIPMENT				XXXXX
TRANSPORTATION/FREIGHT				XXXXX
SITE VISITS				
INFORMATION MEETINGS				
TRAINING ATTENDANCE				
CONFERENCE ATTENDANCE				
OTHER OPERATIONAL TRAVEL				
SUPPLIES AND MATERIALS				XXXXX
ALL OTHER COSTS				XXXXX
TOTAL O.Z. BUDGET	109.6		109.6	XXXXX

Note: The costs and units presented above relate to one person only. Salary and benefits are included above for illustrative purposes only. USAID plans to utilize a professional with specialty in dryland farming, preferably one with Ph.D in Agronomy or related fields. He will serve in Jordan for one two-year tour (FY 1984 and FY 1985).

ORGANIZATION USAID/Jordan

<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	<u>98.0</u>		<u>98.0</u>	<u>XXXXX</u>
BASIC PAY	<u>50.9</u>		<u>50.9</u>	<u>1.0</u>
DIFFERENTIAL PAY	<u>5.1</u>		<u>5.1</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES	<u>10.1</u>		<u>10.1</u>	<u>2.0</u>
RETIREMENT	<u>3.6</u>		<u>3.6</u>	<u>XXXXX</u>
LIVING ALLOWANCES				<u>XXXXX</u>
OTHER SALARIES/BENEFITS				<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	<u>8.7</u>		<u>8.7</u>	<u>1.0</u>
POST ASSIGNMENT - FREIGHT	<u>16.0</u>		<u>16.0</u>	<u>1.0</u>
HOME LEAVE - TRAVEL				
HOME LEAVE - FREIGHT				
EDUCATION TRAVEL				
R AND R TRAVEL	<u>3.6</u>		<u>3.6</u>	
ALL OTHER CODE 215 TRAVEL				
<u>HOUSING</u>	<u>20.9</u>		<u>20.9</u>	<u>XXXXX</u>
RENT	<u>16.9</u>		<u>16.9</u>	<u>1.0</u>
UTILITIES	<u>4.0</u>		<u>4.0</u>	<u>XXXXX</u>
RENOVATION AND MAINT.				<u>XXXXX</u>
QUARTERS ALLOWANCE				
PURCHASES RES. FURN/EQUIP.				<u>XXXXX</u>
TRANS./FREIGHT - CODE 311				<u>XXXXX</u>
SECURITY GUARD SERVICES				<u>XXXXX</u>
<u>OFFICE OPERATIONS</u>				<u>XXXXX</u>
OFFICE FURN./EQUIP				<u>XXXXX</u>
VEHICLES				<u>XXXXX</u>
OTHER EQUIPMENT				<u>XXXXX</u>
TRANSPORTATION/FREIGHT				<u>XXXXX</u>
SITE VISITS				
INFORMATION MEETINGS				
TRAINING ATTENDANCE				
CONFERENCE ATTENDANCE				
OTHER OPERATIONAL TRAVEL				
SUPPLIES AND MATERIALS				<u>XXXXX</u>
ALL OTHER COSTS				<u>XXXXX</u>
TOTAL O.E. BUDGET	<u>118.9</u>		<u>118.9</u>	<u>XXXXX</u>

Note: The costs and units presented above relate to one person only. Salary and benefits are included above for illustrative purposes only. USAID/J plans to utilize a professional with specialty in dryland farming, preferably one with Ph. D in Agronomy or related fields. He will serve in Jordan for one two-year tour(FY 1984 and FY 1985).

TABLE IX NARRATIVE
WORKFORCE REQUIREMENTS

USAID/J concurs with both the FSN and USOH workforce levels provided in the ABS guidance. These levels are considered the minimum necessary to carry out the strategy presented in the CDSS as well as to meet the objectives listed in the Action Plan included in this submission.

Providing the positions identified in Table IX are filled in a timely manner as they become vacant, USAID/J should have the necessary skills mix to meet the objectives identified in the Action Plan. The assignment of a Regional economist to USAID/J in late FY 1983 will greatly enhance USAID's capacity to carry out sound economic analyses. The economist analytical talents will be utilized in design and evaluation of projects when needed, as well as in preparation of key planning documents such as the CP, CDSS and USAID's input into the Bureau Strategy.

With an increased effort in the agricultural sector USAID plans to take advantage of a number of personnel program opportunities available to it to ensure program objectives are met. In FY 1984 a replacement for the on-board PASA will be required. An agricultural economist to carry out the duties of the incumbent, as well as to take the lead in designing the proposed FY 1985 Agricultural Marketing Research and Intelligence project, will be recruited.

To assist in the design and implementation of the Rainfed Agriculture Project, USAID is in the process of obtaining the services of an agriculturalist experienced with work in rainfed areas under the Joint Career Corps Program. Assuming these two individuals can be recruited in a timely manner and if the Title XII mode is utilized for project design and implementation in both proposed projects, the technical skills required to reach the stated objectives in the agricultural sector should be available.

With regard to other objectives identified in the Action Plan, most can be achieved with the personnel identified in Table IX. However, additional assistance in the form of an energy specialist may be required in the design and implementation of the energy project although the source and mode of assistance has yet to be identified.

Should a ten percent reduction in assigned personnel planning levels be imposed those positions that would be eliminated to account for that reduction are identified by an asterisk in Tables IX a and b. As stated at the outset of this section, the work-force levels given to USAID are the minimum required to achieve our stated objectives. Reductions in US or FSN levels, either in the support or professional categories, would hinder the quantity and quality of work expected to be carried out under the program. Certainly the benchmarks of progress identified in the Action Plan would have to be adjusted, should workforce levels be reduced. There is a direct relationship between the established benchmarks in the Action Plan and the numbers and mix of personnel USAID is expected to have on board to reach those benchmarks in a timely manner.

FY 1985 ABS

TABLE IX D

LIST OF AID/W TDY REQUIREMENTSFI 1984

<u>Project Title and Purpose</u>	<u>Period</u>
(a) Evaluation of bids - Zarqa Ruseifa Project: Sanitary Engineer - Economist -	2 Weeks 2 "
(b) Evaluation, Terminal, VD II and VD III Projects: Generalist	3 "
(c) Health and Population	3 p/months
(d) Management Institute	2 "
(e) Energy	2 "

FY 1985

(a) Evaluation - Aqaba Wastewater Environmentalist	2 Weeks
(b) Manan Water and Sewage Evaluation Terminal: Generalist	3 "
(c) Population and Health	3 P/Months
(d) Energy	2 "
(e) Rainfeed Agriculture	2 "
(f) Marketing Research Agriculture	2 "
(g) Binational Foundation	2 "

Note: Precise timing for the above TDY travels could not be determined at this time.

FY-85 ABS NXP PROCUREMENT PLAN
PER STATE 129868

A.1 FY-84 Procurement Plan - O.C. 310

I. REPLACEMENT PROPERTY REQUIREMENTS

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>PKG/ SHPG</u>	<u>TOTAL</u>
3 ea. Desk, Secty.	375.00	1,125.00	380.00	1,505.00
3 ea. Desk, Metal	362.00	1,086.00	320.00	1,406.00
3 ea. Chair, Executive	322.00	966.00	250.00	1,216.00
3 ea. Chair, Straight w/arms	199.00	597.00	250.00	847.00
5 ea. Cabinet, Metal	350.00	1,750.00	450.00	2,200.00
A. Extended Cost	.....	5,524.00	.....	.....
B. Est. PKG/SHPG:	.....	.....	1,650.00	.....
C. CIF (Destination)	.....	.....	.....	7,174.00

II. NEW PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>PKG/ SHPG</u>	<u>TOTAL</u>
2 ea Apple II Word Process.	5,000.00	10,000.00	1,500.00	11,500.00
A. Extended Cost	.....	10,000.00	.....	.....
B. Est. PKG/SHPG.	1,500.00
C. CIF (Destination)	11,500.00

III. TOTAL 310 REQUIREMENTS THIS FY:	18,674.00
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2. FY-85 PROCUREMENT PLAN - O.C. 310

I. REPLACEMENT PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>PKG/ SHPG</u>	<u>TOTAL</u>
3 ea Desk, Exec./Pd	675.00	2,025.00	515.00	2,540.00
3 ea Desk Flat Top wood	330.00	990.00	300.00	1,290.00
12 ea Chair, Straight w/o arm	41.50	498.00	250.00	748.00
3 ea Chair, Straight w/arm	199.00	597.00	250.00	847.00
5 ea Cabinet, Metal	400.00	2,000.00	500.00	2,500.00
A. Extended Cost	.....	6,110.00	.....	.....
B. Estimated PKG/SHPG.	.....	.....	1,815.00	.....
C. CIF (Destination)	.....	.....	.....	7,925.00

II. NEW PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>PKG/ SHPG</u>	<u>TOTAL</u>
None				

III. Total 310 Requirement This FY: 7,925.00

3. FY-86 PROCUREMENT PLAN - O.C. 310

I. REPLACEMENT PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>PKG/ SHPG</u>	<u>TOTAL</u>
3 ea. Desk,Db/Pd Metal	362.00	1,086.00	400.00	1,486.00
6 ea. Desk,Flat Top - Wood	350.00	2,100.00	500.00	2,600.00
6 ea. Chair, Executive	322.00	1,932.00	500.00	2,432.00
6 ea. Chair, Straight w/arms	199.00	1,194.00	400.00	1,594.00
2 ea. Cabinet, 2-door,Metal	200.00	400.00	200.00	600.00
A. Extended Cost	.....	6,712.00	.....	.....
B. Estimated Pkg/Shpg	.....	.....	2,000.00	.....
C. CIF (Destination)	.....	.....	.....	8,712.00

II. NEW PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>
None				
III. TOTAL 310 REQUIREMENT THIS FY:.....		8,712.00

B.1 FY-84 PROCUREMENT PLAN - O/C/ 311

I. REPLACEMENT PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>
2 ea. Complete Sets of 3 bd room, L and D.	11,000.00	22,000.00	22,000.00	44,000.00
A. Extended Cost	.....	22,000.00	.....	.....
B. Estimated Pkg/Shpg.	.....	.....	22,000.00	.....
C. CIF (Destination)	.....	.....	.....	44,000.00

II. NEW PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>
NONE				
III. TOTAL 311 REQUIREMENT THIS FY:	44,000.00

2. FY 85 PROCUREMENT PLAN - O.C. 311

I. REPLACEMENT PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extend. Cost</u>	<u>Pkg/ Shpg</u>	<u>TOTAL</u>
2 ea. Living Room	3,000.00	6,000.00	6,000.00	12,000.00
2 ea. Dining Room	2,500.00	5,000.00	5,000.00	10,000.00
3 ea. Refrigerator	450.00	1,350.00	900.00	2,250.00
3 ea. Range Cooker	350.00	1,050.00	800.00	1,850.00
3 ea. Washing Machine	350.00	1,050.00	800.00	1,850.00
3 ea. Dryer, Clothes	300.00	900.00	500.00	1,400.00
3 ea. Table, Kitchen	100.00	300.00	-	300.00
12 ea. Chair, Kitchen	30.00	360.00	-	360.00
A. Extended Cost	.....	16,010.00	.....	.....
B. Estimated Pkg/Shpg	.....	.....	14,000.00	.....
C. CIF (Destination)	.....	.....	.....	30,010.00

II. NEW PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extnl. Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>
NONE				

III. TOTAL 311 REQUIREMENT THIS FY	30,010.00
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3. FY-86 PROCUREMENT PLAN O.C. 311

I. REPLACEMENT PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extnl. Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>
1,000 Sq. ft. Rugs	10.00	10,000.00	3,000.00	13,000.00
A. Extended Cost	.....	10,000.00	.....	.....
B. Estimated Pkg/Shpg.	.....	.....	3,000.00	.....
C. CIF (Destination)	.....	.....	.....	13,000.00

II. NEW PROPERTY REQUIREMENT

<u>Qty/Item</u>	<u>Unit Cost</u>	<u>Extnl. Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>
NONE				

III. TOTAL 311 REQUIREMENT THIS FY:	13,000.00
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C.1 FY-84 PROCUREMENT PLAN O.C. 312

I. REPLACEMENT VEHICLES

<u>Type and Quantity</u>	<u>Unit Cost</u>	<u>Pkg/Shpg</u>	<u>Total</u>	<u>To Retire</u>
A. 1 ea 1984 STATION WAGON	8,000.00	.....	8,000.00	ANP 7
1 ea 1984 PICK-UP TRUCK	8,000.00	.....	8,000.00	ANP 8
B. Estimated Pkg/Ship.	.....	7,200.00		
C. CIF (Destination)	.....	.....	23,200.00	

II. NEW VEHICLES

NONE

III. TOTAL 312 REQUIREMENT THIS FY: 23,200.00

2. FY-85 PROCUREMENT PLAN O.C. 312

I. REPLACEMENT VEHICLES

<u>Type and Quantity</u>	<u>Unit Cost</u>	<u>Pkg/Shpg</u>	<u>TOTAL</u>	<u>To Retire</u>
A. 3 ea. 1985 STATION WAGON	8,800.00	.....	26,400.00	ANP 9 PNP 37
	.....	.....	.....	PNP 38
B. Estimated :kg/Shipping	.....	15,000.00	.....
C. CIF (Destination)	.....	.....	41,400.00	

II. NEW VEHICLES: NONE

III. TOTAL 312 REQUIREMENT THIS FY: 41,400.00

3. FY-86 PROCUREMENT PLAN O.C. 312

I. REPLACEMENT VEHICLES: None

II. NEW VEHICLES: NONE

III. TOTAL 312 REQUIREMENT THIS FY: -0-