

Annual Budget Submission

FY 1986

OMAN



MAY 1984

Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

FY 1986 ANNUAL BUDGET SUBMISSION

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ACTION PLAN

INTRODUCTION

The Omani-American Joint Commission for Economic and Technical Cooperation was established in FY 1980 as part of the political/military base access agreements. Against this background of understandings U.S. economic assistance is administered at pre-set levels by A.I.D. through the Joint Commission. To be responsive to the concerns of both Governments, the A.I.D. program is planned and implemented to be "visible" and developmentally useful. Therefore, programming and management decisions take these considerations and the desire to keep the A.I.D. staff in country small in size into account.

LONG-RANGE OBJECTIVES

The Commission's short and long-range objectives are to fulfill the pre-set U.S. funding obligation by developing and implementing projects that meet Oman's needs in priority development sectors. The Inter Agency review of the FY 86 Oman Small Program Statement confirmed the Joint Commission's program strategy of concentration in water, education and agriculture (fisheries) sectors as being consistent with Agency priorities and the Bureau's Strategy. The Commission's strategy recognizes the three most critical development problems in Oman; water scarcity, the need for non-oil sources of revenue and the extreme shortage of educated and trained Omanis.

To achieve the Commission's program objective using only a small staff, the following general management guidelines have been established.

- Concentrate staff efforts on developing projects in approved sectors of emphasis.
- Utilize mechanisms in project implementation which facilitate Joint Commission management by a small staff.
- Focus project development and design efforts on multi-year activities.
- Restrict the number of active projects being implemented at one time to 4 or 5.
- Emphasize development of an Omani professional staff so as to promote equal Omani and American participation in the work of the Commission.

Achievements During FY 1983 and First Half of 1984

Education

- Scholarship and Training Project approved and contract signed with implementing contractor.

Agreement for Scholarship and Training Project signed May 1983.

Initial implementation delayed six months because of AID/W difficulties experienced in commencing contracting process and Oman Government hesitation in giving its concurrence to the finalists in the process.

- School Construction Project approved and implementation started.

Project was approved July 1983 and Loan Agreement signed September 1983. Designs of 48 schools approved.

Water Resources Development

- Wadi al-Khawd Aquifer Recharge Dam Project implementation started.

Host country contracts for engineering services signed on February 1983 and for the construction eight months later. The construction

contractor was mobilized and working by early December 1983.

The major reason for the delay in getting underway was Oman Government unfamiliarity with reimbursement-type contracting.

Fisheries

-Fisheries Development Project implementation started.

Host Country Contract signed with implementing contractor in October 1983. The delay between signing the project grant agreement and the host country contract was again because of Oman Government inexperience with procedures and concepts A.I.D. expects to see observed in host country contracting.

Project Design/Development of New Projects

-Preliminary feasibility of an urban water supply project for the FY 85 loan determined.

The multi-year activity, urban water project proposed for FY 85 funding last year was found to not be far enough advanced in gathering needed technical data to judge the project's feasibility. It has been rescheduled for FY 86.

Additional school construction is now being proposed for an FY 85 loan.

Forward Plan of Action through First Part of FY 1985

a. Education

- (1) Objective: Develop Omani human resources in priority development fields.

Required Management Steps:

- Contractor selection finalized and field team mobilized for the Scholarship and Training Project.

- Institutional training plans for selected ministries developed.
- Data-base information management system for scholarship program designed.
- Participants selected for degree training.

Benchmarks to measure progress:

- 75 Omanis studying for undergraduate degrees.
- 5 Omanis studying for graduate degrees.
- Institutional training plans approved.

- (2) Objective: Improve access to and upgrade quality of primary and intermediate-level education through provision of better facilities.

Required Management Steps:

For 48 schools

- Engineering firms selected by Oman Government.
- Design of schools completed.
- Construction contractor selected.
- Construction started.

For 30 schools

- Negotiation with Oman Government to expand program to cover an additional 30 schools completed.

Benchmarks to measure progress:

- Designs for 48 schools approved by AID
- Construction started on 48 schools
- Amendment expanding program to cover 78 schools approved by Government of Oman and A.I.D.

b. Water Resources Development

(1) Objective: Construct an aquifer recharge dam in Wadi al-Khawd.

Required Management Steps:

- Construction of the dam completed.
- Construction contractor demobilized.
- Recharge effectiveness monitoring system put in place.

Benchmarks

- Wadi al-Khawd Recharge Dam completed by March 1985.

c. Fisheries

(1) Objective: To strengthen the technical capabilities of the Directorate General of Fisheries to plan and manage programs for the development of fisheries, promote the welfare of traditional fisheries and develop fisheries as non-oil source of revenue.

Required Management Steps:

- Implementing contractor's field team mobilized
- Training needs of Directorate General of Fisheries assessed.
- One year sample survey of fish catch designed.
- Extension program designed.
- Requirements for management and control of Oman's 200-mile economic zone of extended fisheries jurisdiction assessed.

Benchmarks to measure progress:

- Short and long-term training plan approved.
- Omanis identified and sent to training.
- Staff for one year sample survey of fish catch recruited and trained.
- Staff for extension program recruited and training started.
- Recommendations from assessment of requirement for management and surveillance of 200-mile economic zone being implemented.

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983 ACTUAL	FY 1984 ESTIMATE	--FY 1985-- CP ESTIMATE	FY 1986 AAPL	-----PLANNING PERIOD-----			
					1987	1988	1989	1990
ESF TOTAL	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000
Grant	2,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Loan	12,500	10,000	10,000	15,000	15,000	15,000	15,000	15,000

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
BUREAU FOR NEAR EAST

ESTIMATED U.S. DOLLAR COST (\$000)

272 - OMAN

PROJECT NUMBER AND TITLE

G L	OBLIG DATE	INIT FIN	AUTH PLAN	TOTAL COST THRU FY 83	OBLIG THRU FY 83	PIPE- LINE	FY 1984		FY 1985		FY 86		PEACE CORPS VY84 V865	ITEM NO.
							EXPEND- TURES	OBLI- GATIONS	EXPEND- TURES	OBLI- GATIONS	APPL THRU	FUNDED THRU		

ECONOMIC SUPPORT FUND

<u>2720101</u> <u>Omani-American Joint Commission</u>															
	G	C	20,000	50,000	15,000	14,195		5,000	2,354	5,000	5,860	5,000	*	30,000	9837
<u>2720102</u> <u>Medi al-Rhad Aquifer Recharge</u>															
	L	82	7,500	7,500	7,500	7,415			3,900		3,515				11116
<u>2720103</u> <u>School Construction</u>															
	L	83	85	22,500	37,500	12,500	12,500	10,000	-	15,000	12,100				11117
<u>2720104</u> <u>Urban Water Supply</u>															
	L	86	88	-	45,000	-	-					15,000		30,000	8929

APPROPRIATION

Total	50,000	140,000	35,000	34,110	15,000	6,254	20,000	21,475
Grant	20,000	50,000	15,000	14,195	5,000	2,354	5,000	5,860
Loan	30,000	90,000	20,000	19,915	10,000	3,900	15,000	15,615

COUNTRY TOTAL

Total	50,000	140,000	35,000	34,110	15,000	6,254	20,000	21,475
Grant	20,000	50,000	15,000	14,195	5,000	2,354	5,000	5,860
Loan	30,000	90,000	20,000	19,915	10,000	3,900	15,000	15,615

* See Table IV (a)

TABLE IV (a)

SUB-ACTIVITY PROJECT FOR
JOINT COMMISSION GRANT PROJECT 272-0101
(\$000 of U.S. Dollars)

	Obligation Dates	Initial	Final	LOP Cost	Cumulative Totals Thru FY83		FY 84		FY 85		FY 86		Future Years Funding (13)
					Oblig (1)	Sub Oblig (2)	Expend (3)	Oblig (4)	Sub Oblig (5)	Expend (6)	Oblig (7)	Sub Oblig (8)	
272-0101		FY 80	C	-	15,000	-	5,000	-	5,000	-	5,000	-	-
	Joint Commission												
	Fisheries Consultants	FY 81	FY 81	21	-	21	-	-	-	-	-	-	-
	Short-Term Trg	FY 81	FY 82	36	-	36	-	-	-	-	-	-	-
	Wadi al-Khwad Feasibility/Design	FY 81	FY 81	299	-	299	-	-	-	-	-	-	-
	Vocational Training Consultant	FY 81	FY 81	11	-	11	-	-	-	-	-	-	-
	J.C. Operating Exp.	FY 81	C	-	456	456	-	210	210	210	210	210	-
272-0101.1	Fisheries Devel.	FY 82	FY 82	6,600	-	6,600	-	-	714	1,200	1,200	1,200	-
272-0101.3	Scholarship/Training	FY 83		31,950	-	7,300	-	3,300	1,385	4,000	4,850	4,175	11,350
	Urban Water Supply	FY 84		45	-	-	-	45	45	-	-	-	-
272-0101.2	Wadi al-Khwad T.A.	FY 84		1000	-	-	-	1,000	-	250	-	250	-
	Feasibility/Design 1986 Loan	FY 84		100	-	-	-	-	100	100.	-	-	-
	Feasibility/Design Future Projects	FY 85		202	-	-	-	-	202	100	-	102	-
	TOTAL			40,264	15,000	14,723	823	5,000	4,555	2,354	5,000	5,060	5,937
	Total Project LOP			40,264									
	JC O. E. Thru FY 86			1,086									
	Less Cumulating Oblig Thru FY 86			41,350									
	FUTURE MORTGAGE			30,000									
				11,350									

(The expended column includes accruals.)

TABLE IV (b)

OMANI-AMERICAN JOINT COMMISSION

PROJECT PIPELINE ANALYSIS

FY 84 - FY 86
(\$000)

Activity	Undisbursed Pipeline Bal 9/30/83	Add. Oblig. FY 84	Disburse-ments FY 84	Undisbursed Pipeline Bal 9/30/84	Add. Oblig. FY 85	Disburse-ments FY 85	Undisbursed Pipeline Bal 9/30/85	Add. Oblig. FY 86	Disburse-ments FY 86	Undisbursed Pipeline Bal 9/30/86
Fisheries Development (G)	6,600		714	5,886	-	1,200	4,686	-	1,200	3,486
Scholarship/Training (G)	7,300	3,300	1,385	9,215	5,150	4,000	10,715	4,500	4,175	11,040
Wadi al-Khawd (L)	7,415		3,900	3,515	-	3,515	-	-	-	-
School Construction (L)	12,500	10,000	-	22,500	15,000	12,100	25,400	-	16,000	9,540
Urban Water Supply (L)	-	45	45	-	-	-	-	15,000	-	15,000
Wadi al-Khawd T.A. (G)	-	1,000	-	1,000	-	250	750	-	350	400
TOTAL	<u>33,815</u>	<u>14,345</u>	<u>6,044</u>	<u>42,116</u>	<u>20,150</u>	<u>21,065</u>	<u>41,551</u>	<u>19,500</u>	<u>21,725</u>	<u>39,466</u>

NOTE: Excluded from this analysis is \$830,000 set aside for Joint Commission operations and \$300,000 for Feasibility/Design of future projects.

TABLE IV NARRATIVE

In FY 84 the Joint Commission will complete its fourth year of operations. Obligations for four projects during the four years total \$48.2 million for two Joint Commission sub-activity grants and two loan funded projects with a life of project U.S. commitment of \$69.5 million. Of this amount, the future years' mortgage is \$21.3 million for the Scholarship and Training grant funded project. Planned obligation/subobligation in FY 85 and FY 86 will reduce this mortgage balance to \$11.4 million. All other projects are fully funded.

The projected pipeline for the four Commission projects at the end of FY 84 will total approximately \$42 million. After obligating \$20 million for these projects in FY 85 the pipeline will decline to \$41.5 million. In FY 86 this amount will drop to \$24.5 million after excluding \$15 million planned for the new Urban Water Supply Project. The full funding of participants in the Scholarship and Training Project will account for \$11 million of the pipeline. Of this amount, \$4.5 million will be obligated/subobligated in FY 1986. The majority of the remaining pipeline balance of \$9.5 million for the School Construction Project should be disbursed in FY 1987.

APPENDIX B

EVALUATION

The Commission's first two evaluation efforts will take place in FY 1985. Both evaluations are being planned to provide inputs into the projects proposed for FY 85 and FY 86 loans. Major issues to be addressed are the desirability of future use of host country contracting and implementation problems relating to the School Construction Project, including use of the FAR procedures. In FY 1986 the evaluations of the Fisheries Development and Scholarship and Training projects are intended to not only assess the contractors' performance but to also take a critical look at the projects' designs.

NEW PROJECT NARRATIVE

Project Number 272-0104 Urban Water Supply

Project Funding
Proposed for FY 86: \$15 Million, Loan Funding

Life of Project Cost: \$45 Million

Appropriation Account: ESF

Project Purpose: To increase the supply of water for the urban area adjacent to the capital city of Muscat.

Problems to be addressed and means of dealing with them:

The growth of the area around the capital is faster than existing sources of supply will be able to meet. Of the 10 million gallons daily needed to meet current demand, 5 million MGD are provided by desalination of sea water and 5 million MGD come from well fields close to the capital area. By 1990, the daily demand is expected to reach 35 MGD. If not adequately prepared for, such demand which includes domestic drinking water, agriculture and industry, will not be met.

This project will build on the experience gained from the Commission's Wadi al-Khawd Aquifer Recharge Project. A series of seven additional recharge projects will be constructed in three phases, the last to be completed by 1990. The water saved by the recharge dams will be pumped through pipelines included in the project to the Capital Area. A.I.D. will participate in the \$90 million program to the extent of \$45 million, provided over three years.

In joining the Oman Government in the program, A.I.D. will encourage the adoption of the A.I.D. standard of a minimum of 20-40 liters of relatively safe water per capita per day. Attention will be directed to national and regional water policy development.

Target Group: Domestic, agricultural and industrial water users and government policy makers.

NOTE: Project originally included in FY 85 ABS as a planned FY 86 loan funded project. Because the preliminary analysis of technical data needed to judge project feasibility for an FY 85 loan will not be completed in time to consider the project as an FY 85 loan, the project is now planned for FY 86.

~~OPTIONAL~~

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		CUM
					APPROP	INCR	
1	Omani-American Joint Commission		0	G	ESF	5,000	30,000
2	Urban Water Supply		0	L	ESF	15,000	15,000
	TOTAL					20,000	

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 OMAN

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (No./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
272-0101 Omani-American Joint Commission	-	-	-	-	-	-	-	-
272-0101.1 Fisheries Development	-	-	3	3	Initial evaluation of contractor performance and assessment of progress in meeting project objectives.	(Project) \$10	5	None
272-0101.2 T.A. for Wadi al-Khawd	-	-	-	-	Cannot be scheduled until final design of T.A. completed in 4th quarter FY 84	-	-	-
272-0101.3 Scholarship and Training	-	-	2	2	Initial evaluation of contractor performance in developing short-term training programs. Also, progress in selecting Omanis for long-term training.	(Project) \$8	5	None
272-0102 Wadi al-Khawd Aquifer Recharge	-	4	-	-	End of project evaluation to include assessment of efficacy of host country contracting.	JC Grant \$10	5	None
272-0103 School Construction	-	1	-	-	Assess progress in meeting project objectives.	JC Grant \$8	6	None

5 (ABS) v 4/84

TABLE VIII. NARRATIVE

The operating expenses of the Joint Commission are funded by both the U.S. and Oman Governments. A.I.D.'s contribution is provided through an Annual A.I.D. OE Budget for the support of the USDHs and from the annual \$5 million grant for the U.S. Government's share of local operating expenses.

	Summary Joint Commission Operating Expenses FY 84 - FY 86 ----- (\$000)		
	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
AID OE	730.1	1,045.2	931.2
JC GRANT	210.0	210.0	210.0
OMAN GOV	<u>337.0</u>	<u>370.0</u>	<u>400.0</u>
TOTAL	<u>\$1,277.1</u>	<u>\$1,625.2</u>	<u>\$1,541.2</u>

A.I.D. OE will increase in FY 85 because the number of USDHs is planned to increase from four to six. Procurement of household furniture to support this increased staff also helps contribute to the increase. Operational travel is budgeted at \$55,000 for all years. In FY 85 and FY 86 we expect this to be insufficient to fund planned evaluations and other TDY support required to provide technical backstopping needed to support the Commission program.

TABLE VIII - FY 1984

ORGANIZATION USAID/MUSCAT
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		434.6		434.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	240.4		240.4	4.5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	34.6		34.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	13.7		13.7	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	40.9		40.9	5.0
RETIREMENT - U.S.	U107	120	16.8		16.8	XXXXX
LIVING ALLOWANCES	U108	128	21.5		21.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.7		4.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-		-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.8		5.8	1.0
POST ASSIGNMENT - FREIGHT	U112	22	20.1		20.1	1.0
HOME LEAVE - TRAVEL	U113	212	-		-	
HOME LEAVE - FREIGHT	U114	22	-		-	
EDUCATION TRAVEL	U115	215	-		-	
R AND R TRAVEL	U116	215	18.7		18.7	11.0
ALL OTHER CODE 215 TRAVEL	U117	215	17.4		17.4	5.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
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
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		222.0		222.0	XXXXX
RENT	U401	235	140.0		140.0	5.0
UTILITIES	U402	235	22.9		22.9	XXXXX
RENOVATION AND MAINT.	U403	259	11.0		11.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	34.0		34.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.1		3.1	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/MUSCAT
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>73.5</u>		<u>73.5</u>	<u>XXXXX</u>
RENT	U501	234	-		-	<u>XXXXX</u>
UTILITIES	U502	234	-		-	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	-		-	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>6.3</u>		<u>6.3</u>	<u>XXXXX</u>
VEHICLES	U505	312	-		-	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	-		-	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>.8</u>		<u>.8</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>6.0</u>		<u>6.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210	<u>19.0</u>		<u>19.0</u>	
INFORMATION MEETINGS	U514	210	<u>3.6</u>		<u>3.6</u>	<u>1.0</u>
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	<u>5.2</u>		<u>5.2</u>	<u>2.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>22.2</u>		<u>22.2</u>	<u>6.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>4.0</u>		<u>4.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>10.0</u>		<u>10.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259				<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>730.1</u>		<u>730.1</u>	<u>XXXXX</u>
RECONCILIATION			<u>320.2</u>		<u>320.2</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>409.9</u>		<u>409.9</u>	<u>XXXXX</u>

OTHER INFORMATION:

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

251.2
R.O. .345 = US \$1

TABLE VIII - FY 1985

ORGANIZATION USAID/MUSCAT
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		582.0		582.0	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	297.0		297.0	6.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	49.8		49.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	7.1		7.1	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	56.4		56.4	6.0
RETIREMENT - U.S.	U107	120	20.8		20.8	XXXXX
LIVING ALLOWANCES	U108	128	24.8		24.8	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.5		5.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-		-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	8.5		8.5	2.0
POST ASSIGNMENT - FREIGHT	U112	22	48.0		48.0	2.0
HOME LEAVE - TRAVEL	U113	212	15.0		15.0	5.0
HOME LEAVE - FREIGHT	U114	22	8.0		8.0	5.0
EDUCATION TRAVEL	U115	215	6.2		6.2	2.0
R AND R TRAVEL	U116	215	17.5		17.5	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	17.4		17.4	6.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
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
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		383.7		383.7	XXXXX
RENT	U401	235	209.0		209.0	6.0
UTILITIES	U402	235	62.0		62.0	XXXXX
RENOVATION AND MAINT.	U403	259	12.5		12.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	81.1		81.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.1		3.1	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1985

ORGANIZATION USAID/MUSCAT
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		74.5		74.5	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	2.5		2.5	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	1.0		1.0	XXXXX
COMMUNICATIONS	U508	230	7.0		7.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS - IN COUNTRY	U512	210	1.0		1.0	2.0
SITE VISITS - OTHER	U513	210	18.0		18.0	4.0
INFORMATION MEETINGS	U514	210	3.6		3.6	1.0
TRAINING ATTENDANCE	U515	210	5.0		5.0	2.0
CONFERENCE ATTENDANCE	U516	210	5.2		5.2	2.0
OTHER OPERATIONAL TRAVEL	U517	210	22.2		22.2	6.0
SUPPLIES AND MATERIALS	U518	26	4.0		4.0	XXXXX
FAAS	U519	257	10.0		10.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259				XXXXX
TOTAL O.E. BUDGET			<u>1,045.2</u>		<u>1,045.2</u>	XXXXX
RECONCILIATION			<u>390.2</u>		<u>390.2</u>	XXXXX
OPERATING ALLOWANCE REQUEST			<u>655.0</u>		<u>655.0</u>	XXXXX

OTHER INFORMATION:

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

\$398.3
R.O. .345 = US \$1

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

N/A
10%

NOTE: Training programs for FY 85 are planned for one person to attend the DSP-A in conjunction with home leave and one person to attend the new management skills training course in the region.

TABLE VIII - FY 1986

ORGANIZATION USAID/MUSCAT
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		543.6		543.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	297.0		297.0	6.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	49.8		49.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	7.1		7.1	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	60.2		60.2	
RETIREMENT - U.S.	U107	120	20.8		20.8	XXXXX
LIVING ALLOWANCES	U108	128	24.8		24.8	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.5		5.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-		-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-		-	
POST ASSIGNMENT - FREIGHT	U112	22	-		-	
HOME LEAVE - TRAVEL	U113	212	12.0		12.0	3.0
HOME LEAVE - FREIGHT	U114	22	8.0		8.0	3.0
EDUCATION TRAVEL	U115	215	6.8		6.8	2.0
R AND R TRAVEL	U116	215	33.6		33.6	12.0
ALL OTHER CODE 215 TRAVEL	U117	215	18.0		18.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200					XXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
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
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		304.6		304.6	XXXXX
RENT	U401	235	209.0		209.0	6.0
UTILITIES	U402	235	62.0		62.0	XXXXX
RENOVATION AND MAINT.	U403	259	14.5		14.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	15.0		15.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.1		3.1	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/MUSCAT
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		78.0		78.0	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	5.0		5.0	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	1.0		1.0	XXXXX
COMMUNICATIONS	U508	230	8.0		8.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS - IN COUNTRY	U512	210	1.0		1.0	2.0
SITE VISITS - OTHER	U513	210	18.0		18.0	4.0
INFORMATION MEETINGS	U514	210	-		-	
TRAINING ATTENDANCE	U515	210	5.0		5.0	2.0
CONFERENCE ATTENDANCE	U516	210	5.0		5.0	2.0
OTHER OPERATIONAL TRAVEL	U517	210	26.0		26.0	6.0
SUPPLIES AND MATERIALS	U518	26	4.0		4.0	XXXXX
FAAS	U519	257	10.0		10.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259				XXXXX
TOTAL O.E. BUDGET			931.2		931.2	XXXXX
RECONCILIATION			390.2		390.2	XXXXX
OPERATING ALLOWANCE REQUEST			541.0		541.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs

\$386.7

Exchange rate used (as of May 1, 1984)

R.O. .345 = US \$1

Estimated Wage Increases - FY 1985 to FY 1986

N/A

Estimated Price Increases - FY 1985 to FY 1986

10%

TABLE VIII(e) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID/MUSCAT

Job Title/Position Description FY 1984 FY 1985 FY 1986

N/A

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/MUSCAT

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
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N/A

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			N/A
A. <u>Compensation, Benefits and Travel</u>			N/A
B. <u>Workyears</u>	()	()	()
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)			N/A
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.			N/A

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)		N/A	
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.		N/A	
SUBTOTAL	_____	_____	_____
<hr/>			
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.			
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.		N/A	
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.		N/A	
C. <u>Operations and Maintenance</u> (1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).		N/A	

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	Government of Oman funds.		
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	N/A		
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AI..)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	N/A		
SUBTOTAL	_____	_____	_____
<hr/>			
5. TOTALS			
Total Obligations	N/A		
Workyears (From item 2A)	()	()	()
<hr/>			
6. <u>Special Breakout</u>	N/A		
A. Amounts included in Mission allowances <u>for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)	N/A		
B. Amounts included in Mission allowances <u>for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	N/A		

Omani-American Joint Commission
for Economic and Technical Cooperation

Staffing Pattern

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<u>Oman Government Direct Hire</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Managing Director ^{1/}	x	x	x	x	x
<u>U.S. Direct Hire</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
U.S. Representative (AID Rep)	x	x	x	x	x
Assistant U.S. Representative (Project Officer)	x	x	x	x	x
Financial/Administrative Officer (Acct Fin Analyst)	x	x	x	x	x
Project Officer	x	x	x	x	x
Project Officer/Engineer ^{4/}	x	x	x	x	x
Secretary		x	x	x	x
<u>Host Country PSCs</u> ^{2/}	<u>7</u>	<u>9</u>	<u>11</u>	<u>11</u>	<u>11</u>
Project Officer (capital projects)	x	x	x	x	x
Asst Proj Officer ^{2/} (T.A. proj)	x	x	x	x	x
Project Officer ^{2/} (design/eval)			x	x	x
Project Officer ^{2/} (engineer)			x	x	x
Assistant Fin & Admin Officer	x	x	x	x	x
Accountant		x	x	x	x
Secretary ^{3/}	x	x	x	x	x
Secretary ^{3/}	x	x	x	x	x
Sec'y (Trainee) ^{2/} (Eng/Arabic)		x	x	x	x
Driver	x	x	x	x	x
Janitorial (TCN)	x	x	x	x	x
TOTAL	<u>13</u>	<u>16</u>	<u>18</u>	<u>18</u>	<u>18</u>

- ^{1/} Director General of Budget and Accounts, Directorate General of Finance
^{2/} Omani National (Project Officers are college graduates. Employment with JC meets government requirement for Oman Gov service for training received.)
^{3/} Local hire U.S. or Omani.
^{4/} Project Officer/Engineer arrival planned for late FY 1984.

Note: Omani Co-Chairman (Undersecretary of Foreign Affairs) and U.S. Co-Chairman (American Ambassador) not included.