PD-AAT-536

UNCLASSIFIED

Annual Budget Submission

FY 1988

OMAN

June 1986

Agency for International Development
Washington, D.C.

BEST AVAILABLE

UNCLASSIFIED

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

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

IT DOES NOT REPRESENT OFFICIAL AGENCY POLICY.

TABLE OF CONTENTS

Narrative

Table I

Table III

Table IV

Table IVA

Table V

Table VI N/A for Oman

Table VII

Table VIII

Table VIII (b)

FY 1988

ANNUAL BUDGET SUBMISSION

OMANI-AMERICAN JOINT COMMISSION
FOR ECONOMIC AND TECHNICAL COOPERATION

INTRODUCTION

The Omani-American Joint Commission is a collaborative undertaking between the Oman and U.S. Governments initiated as part of a political/military base access agreement signed in August 1980. The agreement establishing the framework which governs the Commission is for ten years. The Commission program as now being implemented is targeted for phase-out in 1990. The 1987 Action Plan contains the AID plan for this scenario.

The Joint Commission's operating expenses are funded from the AID OE budget for the USDH personnel assigned to the Commission. The in-country cost for the local hire staff and the operations of the Commission's offices are funded jointly by the Oman Government and AID. AID's contribution is funded from the annual five million grant for Commission's activities.

SECTION A - MANAGEMENT IMPROVEMENTS

Since the AID Oman OE budget funds only the direct salaries and related benefits of the six USDH staff and TDY travel between the Commission and AID/W there is very little room to realize significant savings without staff reductions. However, the FAAS charges that are paid out of the central AID OE budget were examined to determine if there were activities that could be assumed by the Commission staff. A few items were identified which should result in savings of approximately $4,000 per year. The only services we now receive through the FAAS are pouch, communications and medical.

SECTION B - TRUST FUNDS

The Joint Commission OE budget covers the Commission's local operating expenses. Although Oman is not committed by a signed agreement to share in funding these expenses, except for the annual office rent, Oman has contributed about fifty percent of funds for this budget. Even this year with the drastic drop in oil prices they have maintained the contribution at 50 percent.

SECTION C - JUSTIFICATION FOR FUNDING CHANGES

1. Function level U100 increased from $570.0 to $599.6 because of the assignments of two USDHs for which we had not budgeted. The unplanned delay in filling a vacant position in FY 85 meant that the replacement did not arrive until FY 86. Also, the unscheduled transfer of another USDH created a vacancy for which a replacement was not budgeted in FY 86.

2. Function level U300 increased from zero to $15,000 to provide funds for a PSC Controller to replace the Commission Controller during home leave.

3. Function level U400 decreased from $261.0 to $211.8 because the dollar value of residential leases decreased when the Omani Rial was devalued in January 1986. Also, one residential lease was replaced with a less expensive lease in FY 85 and prepaid through FY 86.

4. Function level U500 increased from $90.0 to $109.7 to fund TDYs of AID/W personnel assisting the Commission during a period when the staff was short one project officer for six months.

FY1988 ANNUAL BUDGET SUBMISSION

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

Country Oman

	FY 85 ACTUAL	FY 86 EST.	-FY 87- CP EST	FY 88 AAPL	---------PLANNING PERIOD-------- 1989	1990	1991	1992
ESF Total	20,000	14,556	18,800	20,000	20,000	20,000	20,000	20,000
Grant	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Loan	15,000	9,556	15,000	15,000	15,000	15,000	15,000	15,000

FY1988 ANNUAL BUDGET SUBMISSION

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

Country Oman

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 86 ESTIMATE	FY 87 ESTIMATE	FY 88 AAPL
Economic Support Fund					
2720101	Omani-American Joint Commission	G	5,000	5,000	5,000
2720104	Water Resources Development Project	L	9,556	15,000	15,000

FY1988 ANNUAL BUDGET SUBMISSION

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ESF Total	20,000	14,556	18,800	20,000	20,000	20,000	20,000	20,000
Grant	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Loan	15,000	9,556	15,000	15,000	15,000	15,000	15,000	15,000

FY1988 ANNUAL BUDGET SUBMISSION

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

Country Oman

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FY1988 ANNUAL BUDGET SUBMISSION

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

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ESF Total	20,000	14,556	18,800	20,000	20,000	20,000	20,000	20,000
Grant	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Loan	15,000	9,556	15,000	15,000	15,000	15,000	15,000	15,000

FY1988 ANNUAL BUDGET SUBMISSION

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

Country Oman

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 86 ESTIMATE	FY 87 ESTIMATE	FY 88 AAPL
Economic Support Fund					
2720101	Omani-American Joint Commission	G	5,000	5,000	5,000
2720104	Water Resources Development Project	L	9,556	15,000	15,000

272 - OMAN

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE

ESTIMATED U.S. DOLLAR COST ($000)

G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLI-GATIONS	FY 1986 EXPEND-TURES	FY 1986 MORT-GAGE	FY 1987 OBLIG-TIONS	FY 1987 EXPEND-ITURES	FY 88 PROPOSED	SPECIAL CODES
ECONOMIC SUPPORT FUND													
2720101	Omani-American Joint Commission						Subcat:	ESZZ	%PVO 0				
G 80	C		30,000	50,000	25,000	19,075	5,000	8,029	20,000	5,000	8,440	5,000	
2720102	Wadi al-Khawd Aquifer Recharge						Subcat:	FNWD	%PVO 0				
L 82	82		7,500	7,500	7,500	528	-	528					
2720103	School Construction						Subcat:	EHED	%PVO 0				
L 83	85		37,500	37,500	37,500	28,500		22,280			6,220		
2720104	Water Resources Development						Subcat:		%PVO 0				
L 86	89			45,000			9,556		35,444	13,800	8,000	15,000	
APPROPRIATION													
Total			75,000	140,000	70,000		14,556			18,800		20,000	
Grant			30,000	50,000	25,000		5,000			5,000		5,000	
Loan			45,000	90,000	45,000		9,556			13,800		15,000	
COUNTRY TOTAL													
Total			75,000	140,000	70,000		14,556			18,800		20,000	
Grant			30,000	50,000	25,000		5,000			5,000		5,000	
Loan			45,000	90,000	45,000		9,556			13,800		15,000	

Country — OMAN

TABLE IV-A

SUB-ACTIVITY PROJECT FOR
JOINT COMMISSION GRANT PROJECT 272-01 01
(000 OF U.S. DOLLARS)

Project Number	Project Title	Obligation Dates Initial	Obligation Dates Final	LOP COST	Cumulative Totals thru FY 85 Oblig	Cumulative Totals thru FY 85 Sub Obl	Cumulative Totals thru FY 85 Expend	Activities FY 86 Oblig	Activities FY 86 Sub Obl	Activities FY 86 Expend	Activities FY 87 Oblig	Activities FY 87 Sub Obl	Activities FY 87 Expend	Activities FY 88 Oblig	Activities FY 88 Sub Obl
272-0101	Omani-American Joint Commission	FY 80	C	-	25,000			5,000			5,000			5,000	
	Completed Act.	FY 81	FY 82	399		384	384		15	15					
	Joint Commission Operating Expenses	FY81	C	2,344		973	683		366	340		305	275		300
272-0101.1	Fisheries Devel.	FY 82	FY 82	8,700		6,680	2,156		1,250	1,170		850	1,810		300
272-0101.3	Scholarship/Training	FY 83		31,950		7,300	2,645		6,300	5,150		4,000	5,300		4,400
	Urban Water	FY 84		42		42	37		(5)						
272-0101.2	Wadi al-Khawd Monitoring	FY 85	FY 85	700		700				700					
	Remote Sensing	FY 85	FY 85	55					55	55					
	Health	FY 85	FY 85	70					70	60			10		
	Environmental Assistance	FY 86	FY 86	5					5	5					
	Bureau of Census	FY 86	FY 86	5					5	2					
	School Construction Engineer	FY 86	FY 86	45					45	30		15			
	Water Resources Dev. Design	FY 85	FY 85	279		154			125	104			95		
	Water Sys Computer Model-T.A.	FY 85	FY 85	230		210			20	240					
	Water System Computer	FY 85	FY 85	25					25	25					
	Water Participants	FY 85	FY 85	5		5	2		1	3					
	PSC Water/Waste Engineer	FY 86	FY 86	250					250	50			100		
	Water Res. Develop. Project	FY 87	FY 87	4,600								4,600	850		
	TOTAL			49,904	25,000	16,368	5,907	5,000	8,727	8,029	5,000	9,770	8,440	5,000	5,000

Total Project LOP	49,904
JC OE Thru FY 88	1,944
	47,960
Less Cumulative Obligations Thru FY88	40,000
Future Mortgage	7,960

NOTE : The expanded column includes accruals.

AID PROGRAM IN FY 1988
ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 272 OMAN

RANK PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING ($000) APPROP	INCR	CUM
1	Omani-American Joint Commission	O	G	ESF	5,000	5,000
2	Water Resources Development	O	L	ESF	15,000	20,000

TABLE VII - LIST OF PLANNED EVALUATIONS

FY 1988 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE OMAN

Project List (Project No. and Title)	Last Eval Completed (Mo/Yr)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source	($000)	USAID Person Days	Collateral Assistance
272-0101 Omani-American Joint Commission	-	-	-	-	-					
272-0101.1 Fisheries Development	3/85			1	1	PACD: 6/90. Follow-up on initial evaluation of contractual performance and assessment of progress in meeting project institutional development objectives.	(Proj)	$10	7	None
272-0101.3 Scholarship and Training		1	1	4	4	PACD: 9/90. Follow up on FY 86 evaluation to assess both short-term and long-term training components.	(Proj)	$8	5	None
272-0103 School Construction		1	1			PACD: 9/85. Assess utilization of the FAR methodology as well as the success of the project in meeting the goals and purposes of the project.	JC	$8	6	None

(SStalla, MEO
15% of time)

TABLE VIII - FY 1986
Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	314.6		314.6	6
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	50.3		50.3	
OTHER AID/W FUNDED CODE 11	U104	119	13.3		13.3	
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	60.5		60.5	5
RETIREMENT - U.S. DIRECT HIRE	U107	120	22.0		22.0	
LIVING ALLOWANCES	U108	128	11.0		11.0	
OTHER AID/W FUNDED CODE 12	U109	129	9.9		9.9	
OTHER MISSION FUNDED CODE 12	U110	129	1.4		1.4	
POST ASSIGNMENT - TRAVEL	U111	212	10.2		10.2	2
POST ASSIGNMENT - FREIGHT	U112	22	28.6		28.6	2
HOME LEAVE - TRAVEL	U113	212	12.0		12.0	4
HOME LEAVE - FREIGHT	U114	22	8.5		8.5	4
EDUCATION TRAVEL	U115	215	17.6		17.6	3
R AND R TRAVEL	U116	215	28.6		28.6	11
OTHER CODE 215 TRAVEL	U117	215	11.1		11.1	4
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	15.0		15.0	
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
HOUSING	U400					
RESIDENTIAL RENT	U401	235	131.0		131.0	5
RESIDENTIAL UTILITIES	U402	235	34.1		34.1	
MAINTENANCE AND RENOVATION	U403	259	12.0		12.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	26.7		26.7	
TRANS./FREIGHT - CODE 311	U406	22	3.0		3.0	
SECURITY GUARD SERVICES	U407	254				
OFFICIAL RESIDENCE ALLOWANCES	U408	254	4.0		4.0	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

TABLE VIII - FY 1986
Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234				
OFFICE UTILITIES	U502	234				
BUILDING MAINT./RENOVATION	U503	259				
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	
VEHICLES	U505	312				
OTHER EQUIPMENT	U506	319				
TRANSPORTATION/FREIGHT	U507	22	1.0		1.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	1.0		1.0	
COMMUNICATIONS	U509	230	15.0		15.0	
SECURITY GUARD SERVICES	U510	254				
PRINTING	U511	24				
SITE VISITS - RIG PERSONNEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	6.7		6.7	3
SITE VISITS-AID/W PERSONNEL	U514	210	55.0		55.0	10
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210	1.6		1.6	1
CONFERENCE ATTENDANCE	U517	210	3.7		3.7	2
OTHER OPERATIONAL TRAVEL	U518	210	1.7		1.7	2
SUPPLIES AND MATERIALS	U519	26	4.0		4.0	
FAAS	U520	257	11.0		11.0	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259				
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259	4.0		4.0	
TOTAL O.E. BUDGET			936.1		936.1	
RECONCILIATION			421.1		421.1	
OPERATING BUDGET REQUIREMENTS			*515.0		515.0	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		515.0		515.0	

LOCAL COST SUPPORT COST DATA

F.N. PSC - SALARY/BENEFITS	U304	113			
ALL OTHER F.N. PSC COSTS	U305	255			
MANPOWER CONTRACTS	U306	259			
SITE VISITS - RIG PERSONNEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U512	210	6.7		6.7

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 312.17
EXCHANGE RATE USED (MARCH 31,1986) R.O. .3844 = U.S. $1.00

*Represents allotment of $501,300 OE and $13,700 PD&S

TABLE VIII - FY 1987
Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	319.5		319.5	6
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	53.6		53.6	
OTHER AID/W FUNDED CODE 11	U104	119	16.0		16.0	
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	51.1		51.1	5
RETIREMENT - U.S. DIRECT HIRE	U107	120	22.4		22.4	
LIVING ALLOWANCES	U108	128	19.4		19.4	
OTHER AID/W FUNDED CODE 12	U109	129	9.9		9.9	
OTHER MISSION FUNDED CODE 12	U110	129	.7		.7	
POST ASSIGNMENT - TRAVEL	U111	212	7.5		7.5	1
POST ASSIGNMENT - FREIGHT	U112	22	15.5		15.5	1
HOME LEAVE - TRAVEL	U113	212	30.0		30.0	10
HOME LEAVE - FREIGHT	U114	22	13.8		13.8	10
EDUCATION TRAVEL	U115	215	17.2		17.2	6
R AND R TRAVEL	U116	215	11.0		11.0	5
OTHER CODE 215 TRAVEL	U117	215	11.1		11.1	4
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
HOUSING	U400					
RESIDENTIAL RENT	U401	235	184.3		184.3	6
RESIDENTIAL UTILITIES	U402	235	33.4		33.4	
MAINTENANCE AND RENOVATION	U403	259	12.0		12.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	27.2		27.2	
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	
SECURITY GUARD SERVICES	U407	254				
OFFICIAL RESIDENCE ALLOWANCES	U408	254	3.4		3.4	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

TABLE VIII - FY 1987
Operating Expense Summary
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234				
OFFICE UTILITIES	U502	234				
BUILDING MAINT./RENOVATION	U503	259				
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0	
VEHICLES	U505	312				
OTHER EQUIPMENT	U506	319				
TRANSPORTATION/FREIGHT	U507	22	1.0		1.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				
COMMUNICATIONS	U509	230	18.0		18.0	
SECURITY GUARD SERVICES	U510	254				
PRINTING	U511	24				
SITE VISITS-MISSION PERSONNEL	U512	210	16.5		16.5	7
SITE VISITS-A'D/W PERSONNEL	U513	210	16.8		16.8	3
INFORMATION MEETINGS	U514	210	2.5		2.5	1
TRAINING ATTENDANCE	U515	210	2.5		2.5	1
CONFERENCE ATTENDANCE	U517	210	6.5		6.5	3
OTHER OPERATIONAL TRAVEL	U518	210	5.2		5.2	2
SUPPLIES AND MATERIALS	U519	26	4.0		4.0	
FAAS	U520	257	11.0		11.0	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259				
SPEC. STUDIES/ANALYSES CONT.	U523	259	4.0		4.0	
ALL OTHER CODE 25	U524	259				
TOTAL O.E. BUDGET			958.0		958.0	
RECONCILIATION			432.4		432.4	
OPERATING BUDGET REQUIREMENTS			525.6		525.6	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		525.6		525.6	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 310.2
EXCHANGE RATE USED (MARCH 31,1986) R.O. .3844 = U.S. $1.00

Estimated Wage Increase - FY 1986 to FY 1987 N/A
Estimated Price Increase - FY 1986 to FY 1987 N/A

TABLE VIII - FY 1988
Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	322.3		322.3	6
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	64.5		64.5	
OTHER AID/W FUNDED CODE 11	U104	119	7.1		7.1	
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	19.1		19.1	3
RETIREMENT - U.S. DIRECT HIRE	U107	120	22.6		22.6	
LIVING ALLOWANCES	U108	128	9.4		9.4	
OTHER AID/W FUNDED CODE 12	U109	129	9.9		9.9	
OTHER MISSION FUNDED CODE 12	U110	129	.7		.7	
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	16.5		16.5	11
HOME LEAVE - FREIGHT	U114	22	23.8		23.8	11
EDUCATION TRAVEL	U115	215	27.0		27.0	12
R AND R TRAVEL	U116	215	37.3		37.3	15
OTHER CODE 215 TRAVEL	U117	215	7.2		7.2	2
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129				
BENEFITS FORMER FN PERSONNEL	U205	13				
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
HOUSING	U400					
RESIDENTIAL RENT	U401	235	159.2		159.2	2
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TRANS./FREIGHT - CODE 311	U406	22				
SECURITY GUARD SERVICES	U407	254				
OFFICIAL RESIDENCE ALLOWANCES	U408	254	4.0		4.0	
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	

TABLE VIII - FY 1988
Operating Expense Summary
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234				
OFFICE UTILITIES	U502	234				
BUILDING MAINT./RENOVATION	U503	259				
OFFICE FURNITURE/EQUIPMENT	U504	310	3.2		3.2	
VEHICLES	U505	312				
OTHER EQUIPMENT	U506	319				
TRANSPORTATION/FREIGHT	U507	22				
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	5.0		5.0	
COMMUNICATIONS	U509	230	18.0		18.0	
SECURITY GUARD SERVICES	U510	254				
PRINTING	U511	24				
SITE VISITS-MISSION PERSONNEL	U512	210	13.1		13.1	3
SITE VISITS-AID/W PERSONNEL	U513	210	30.0		30.0	6
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	1.8		1.8	1
CONFERENCE ATTENDANCE	U517	210	3.6		3.6	2
OTHER OPERATIONAL TRAVEL	U518	210	1.5		1.5	1
SUPPLIES AND MATERIALS	U519	26	4.0		4.0	
FAAS	U520	257	19.0		19.0	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259				
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259	4.0		4.0	
OTAL O.E. BUDGET			900.6		900.6	
RECONCILIATION			445.4		445.4	
OPERATING BUDGET REQUIREMENTS			455.2		455.2	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		455.2		455.2	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 360,950
EXCHANGE RATE USED (MARCH 31,1986) R.O. .3844 = U.S. $1.00

Estimated Wage Increase - FY 1987 to FY 1988 N/A
Estimated Price Increase - FY 1987 to FY 1988 N/A

TABLE VIII(a)
Information on U.S. PSC Costs

Position Title/Description	FY 1986	FY 1987	FY 1988
Financial & Administrative Officer			
Six-week TDY	15,000	-	-

TABLE VIII(b)
All Other Code 25 Detail

Description	FY 1986	FY 1987	FY 1988
Miscellaneous small contracts	4,000	4,000	4,000

TABLE VIII(c)
(Continued)

ITEM AND EXPLANATION	FY 1986	FY 1987	FY 1988
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment).		N/A	
B. Space 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 & 2B) including basic utilities and house-keeping services.		N/A	
C. Supplies and Other Material Obligations for supplies and software rental (not included in a rental contract for equipment).		N/A	
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of resources.		N/A	
SUBTOTAL			
4. Commercial Services This includes obligations for services where payments are made to private industry.			
A. Computer Time Obligations to fund contracts with a private firm to provide computer time to the Mission.		N/A	
B. Leased Telecommunications Services Obligations for leased telephone lines and other telecommunications 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 transmission of data to and from AID/W.		N/A	

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
($000)

ITEM AND EXPLANATION	FY 1986	FY 1987	FY 1988
1. Capital Investment			
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.	Mission presently has automation equipment purchased with Government of Oman funds.		
B. Purchase of Software Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	Government of Oman financed.		
C. Site Facility Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	Government of Oman financed.		
SUBTOTAL			
2. Personnel Mission will provide requirements below for personnel involved in the information technology functions, such as systems dev-development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included	Government of Oman financed.		
A. Compensation, Benefits and Travel			
B. Workyears			