

**Annual Budget
Submission**

FY-1992

OMAN

JULY 1990



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

BEST AVAILABLE

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FY 1992

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 under which the Commission operates is for a ten year period. It is expected that both the base access agreement and the agreement establishing the Commission will be continued for an additional ten years. These negotiations began in March 1990.

Many of the initial activities funded through the Commission have ended. The School Construction Project ended in December 1988. The Scholarship and Training Project ended in June 1989. After a one year extension, the Fisheries Development Project ended in June 1990; at which time a follow-on project, Fisheries Development and Management is continuing assistance to the sector.

In addition to assistance to the fisheries sector, the OAJC's large Water Resources Project is under implementation with a PACD of September 30, 1992. This project, which has figured prominently in the workload of recent years, will continue during the first several years of operation under the Commission's new mandate.

During FY 91 and FY 92, the OAJC proposes to commence a new program of development assistance as described herein. While the new program will continue to present sectorial priorities, it will be structured in a manner to improve program performance and will give greater emphasis to Oman's private sector.

In this ABS, only that portion of the Joint Commission's operating expenses required to maintain the six USDH employees assigned to Oman are funded from the AID OE budget. The in-country costs for the local hire staff and all costs associated with operations of the Commission's office are funded jointly by the Oman Government and AID through a portion of its grant assistance.

The OAJC is a rather unique structure for administering AID's economic assistance. As the new mandate is negotiated out between the two cooperating Governments, we, at the OAJC, Omani and American alike, would like to begin to build a firm and sustainable foundation for the Commission.

Please note that we have experienced several problems in using the FY 92 ABS software package, namely:

1. Much of the pre-entered data for FY 89 was incomplete or at variance with our official record of obligations.
2. The relationships reflected in the software package regarding budgetary relationships and work force does not fit the unique organizational structure of the OAJC without redefining some standard terminology and modifying the software linkages. We want to examine this problem further and discuss it with PPC and ANE/EMS.

In general, however, we very much appreciate the effort made by PPC to automate this data and are sure that it will operate more smoothly in future years.

JMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

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

	FY 1989	FY 1990	--FY 1991--	FY 1992	-----PLANNING PERIOD-----			
ACTUAL ESTIMATE	CP	PLANNED	REQUEST	FY 1993	FY 1994	FY 1995	FY 1996	

AGRIC. RURAL DEV & NUTRITION
 POPULATION PLANNING
 HEALTH
 EDUCATION AND HUMAN RESOURCES
 PRIVATE SECTOR ENERGY & ENVIRONMENT
 CHILD SURVIVAL FUND
 AIDS

SUBTOTAL FUNCTIONAL ACCOUNTS:

DEVELOPMENT FUND FOR AFRICA
 DEVELOPMENT PROGRAMS

SUBTOTAL DEVELOPMENT ASSISTANCE:

ECONOMIC SUPPORT FUND	12.546	15.000	15.000	15.000	15.000	15.000	15.000
SUBTOTAL DA AND ESF:	12.546	15.000	15.000	15.000	15.000	15.000	15.000

PL480:

PL 480 TITLE I
 PL 480 TITLE II, SECTION 206
 PL 480 TITLE III
 PL 480 TITLE II

OPERATING EXPENSES
(U.S. \$) (from FY93 only)

440 448 489 422 450

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE UNIT FINAL	OBLIG DATE	OBLIG	FY 1990		FY 1991		FY 1992 REQUEST
			OBLC	TRU	OBLC	TRU	
TOTAL COST			PLN	ATLWS	ATLWS	ATLWS	ATLWS
PROJECT NUMBER: 2720101	TITLE: OHAN AMERICAN JOINT COMMISSION	PA	50,000	31,000	45,000	2,500	0
ES C 89 89			50,000	31,000	45,000	2,500	0
PROJECT NUMBER: 2720104	TITLE: WATER RESOURCES DEVELOPMENT	PA	12,500	10,000	10,000	500	0
ES C 86 89			12,500	10,000	10,000	500	0
PROJECT NUMBER: 2720105	TITLE: OHAN-AMERICAN JOINT COMMISSION II	PA	4,000	0	4,000	100	6,000
ES C 89 91			4,000	0	4,000	100	6,000
PROJECT NUMBER: 2720106	TITLE: FISHERIES DEVELOPMENT AND MANAGEMENT	PA	20,000	20,000	0	1,545	0
ES C 90 91			20,000	20,000	0	1,545	0
PROJECT NUMBER: 2720107	TITLE: BUSINESS DEVELOPMENT PROJECT	PA	6,500	0	0	0	0
ES C 91 91			6,500	0	0	0	0
PROJECT NUMBER: 2720108	TITLE: CAPITAL PROJECTS DEVELOPMENT PHD	PA	5,000	0	0	0	0
ES C 90 91			5,000	0	0	0	0
PROJECT NUMBER: 2720109	TITLE: OHAN MARTIN RESOURCES TECHNOLOGY	PA	10,000	0	0	0	0
ES C 91 93			10,000	0	0	0	0
PROJECT NUMBER: 2720110	TITLE: FISHERIES TRANSITION PROJECT	PA	1,000	1,000	0	50	0
ES C 90 90			1,000	1,000	0	50	0
PROJECT NUMBER: 2720111	TITLE: BURLIN RESOURCES DEVELOPMENT	PA	22,000	0	0	0	0
ES C 91 91			22,000	0	0	0	0
REPORT TOTAL:			157,000	106,500	12,546	3,150	15,000
PROJECT NUMBER: 2720104	TITLE: WATER RESOURCES DEV.	PA	32,491	32,491	0	6,000	0
ES L 96 89			32,491	32,491	0	6,000	0

PROJECT NUMBER: 2720112 - TITLE: *delete*

REPORT TOTAL: 157,000 106,500 12,546 3,150 15,000 28,000 15,000

PROJECT NUMBER: 2720104 TITLE: WATER RESOURCES DEV. PROJECT NUMBER: 2720104 TITLE: WATER RESOURCES DEV. PROJECT NUMBER: 2720104 TITLE: WATER RESOURCES DEV.

ES L 96 89 32,491 32,491 0 6,000 0 10,000 0

1. While \$50 million authorized and \$45 million obligated, we have shown "Planned LOP Funding" at \$32 million in accordance with DEOB/REOB/Reprogramming plans. Actual amounts may vary slightly from planned amounts. PACD for JC Grant (0101) is 09/30/90. At PACD cumulative expenditures expected to total an estimated \$31.5, the balance of 0.5 million will be expended in FY91.
2. The Water Resources Dev. Project is split loan and grant funded. The loan element of the project was not included in the data set received from AID/W and the cells were blocked so corrections could not be entered in the field. Hence we have adjusted this line item to cover the grant financed element of the project only and have provided data for the loan element of the project at the bottom of the page in red ink.
3. OAJC II: We are unable to delete several additional lines which were mistakenly entered. While we have entered "Authorized" and "Planned" LOP amounts into the data base, they do not print out. We have also entered planned obligation amounts, which will not print out.
4. Fisheries Development and Management: We have reduced our FY91 year end mortgage estimate to \$1 million in accordance with our DEOB/REOB/Reprogramming plans.
5. CPDF: We have reduced our FY 91 year-end mortgage estimate to zero in accordance with our DEOB/REOB/Reprogramming plans.

delete

1992 ABS Project Summary

1. TITLE: Oman Marine Resources Technology
2. FUNDING SOURCE: "Economic Support Funds (ESF)"
3. PROPOSED OBLIGATION: FY 91 3.000
4. LIFE OF PROJECT: 10,000
5. PROJECT NUMBER: 272-0109
6. INITIAL OBLIGATIONS: FY 91
7. ESTIMATED COMPLETION DATE OF PROJECT: FY 96
8. PURPOSE: To expand investment opportunities for the private sector in marine resources by developing, adapting and testing new technologies.
9. BACKGROUND: The waters of Oman are rich in marine resources which can provide high quality products. These products are increasingly valuable in world markets where the efforts of diet consciousness, nutrition and income are pushing demands against the limits of supply from natural marine fish stocks. Oman has a strong small scale fishing industry, substantial stocks of unexploited or underexploited resources, and room to improve the quality of, and returns from existing catches.
10. PROJECT DESCRIPTIONS: The Project will provide assistance for a small number of 2-3 year activities testing separate investment opportunities. Each of these activities will represent a strategic growth opportunity in the marine resources sector, will be implemented with a community or commercial operation to whose needs the activity is closely tuned, will have wider applications in Oman, and when taken together will demonstrate components of an overall strategy for marine resource development in Oman. The Project will be complementing to the Fisheries Development and Management Project which is designed to strengthen the capacity of fisheries public sector institutions.
11. RELATIONSHIP TO A.I.D. COUNTRY STRATEGY: The Project supports the Government of Oman and A.I.D. objectives to diversify the economy away from near total dependence on oil revenues (fish products are already 30 p.c. on non-oil exports), to manage wisely the scarce valuable renewable resources of this largely desert land, and to promote growth in investment and employment in the private sector.
12. BENEFICIARIES: The direct beneficiaries of this Project will be those working and investing in the target fisheries activities, including small scale traditional fishermen from communities largely dispersed in small villages along Oman's coast and those involved in large scale fishing activities. Indirect beneficiaries include the large number of families benefiting from related activities such as boat building.

fishing gear and material supply and fish processing,
transport and marketing.

13. MAJOR OUTPUTS:

- Results of tests of investment opportunities in the marine products sector including information on new and adapted technologies and conditions in which they can be successfully applied:
- Strategies for private sector applications of these technologies in Oman.

14. A.I.D. FINANCED INPUTS: (\$000)

- Technology Assistance	7,100
Commodities	2,500
- Training	400
TOTAL	10,000

15. PRINCIPAL CONTRACTORS OR AGENCIES: To be selected.

FY 1992 ABS PROJECT SUMMARY

1. TITLE: HUMAN RESOURCES DEVELOPMENT PROJECT
2. FUNDING SOURCE: "Economic Support Funds (ESF)"
3. PROPOSED OBLIGATION: FY 91 3,000
4. LIFE OF PROJECT: 22,000
5. PROJECT NUMBER: 272-0111
6. INITIAL OBLIGATION: FY 91
7. ESTIMATED FINAL OBLIGATION: FY 94
8. ESTIMATED COMPLETION DATE OF PROJECT: FY 96
9. PURPOSE: To assist the private and public sector institutions of Oman in establishing mechanisms to plan, monitor and implement nationalization of the modern workforce in a manner consistent with continued economic growth.
10. BACKGROUND: The modern development of Oman began with the accession of Qaboos bin Said to the throne of the Al Said dynasty in 1970. Prior to this, the country lacked virtually any modern social and physical infrastructure. Quality of life indicators put the country at the absolute bottom of the international development scale. Spurred by oil revenues released for development of the economy by the new Sultan, the Oman economy experienced rapid growth since 1970. The main effort focused on the development of the country's institutional and physical infrastructure, including universal education at the primary level, and extensive preparatory and secondary schooling for boys and girls.

The need for human resources, both skilled and unskilled, to put in place a modern infrastructure was met largely by imports of expatriate labor. Adult Omanis have traditionally found employment in the modern sector in government or through tribal connections in business, but traditional vocations still comprise a large, though shrinking, portion of the Omani workforce. Birth rates are historically high in Oman and with the improvement in health services and living conditions population growth is now one of the highest in the world. The extensive public education network is beginning to send growing numbers of young Omanis into the workforce with expectations of joining the modern economy, but with few practical skills.

The Oman Government has placed the development of its human resources and the Omanization of its workforce as the highest development priority of the coming decade. To accomplish this objective it has committed itself to reform and expansion of the country's education and training institutions, while assuring the private sector of continued support for free market principles. There is a consensus that the most pressing phase of infrastructure development and public sector expansion in Oman is

now over. The succeeding phase of normal though lower economic growth is steadily asserting itself. The expectation is that the private sector will be the main engine of economic expansion through multi-directional business growth.

Nationalization of the workforce is likely therefore to take two directions, training in administrative, technical and professional skills to replace public sector expatriate employees with Omanis, and support and encouragement of the private sector to offer business and skills training, in-service and on the open market, to meet their labor demands locally.

11. PROJECT DESCRIPTION: Three areas of OAJC involvement in human resources development have been identified: Civil Service Reform/Public Sector Omanization, Human Resources Planning, Business Training.

Private Sector Human Resources Development: The project aims to strengthen the human resource planning capabilities of the Development Council and Ministry of Labor and Vocational Training to aid in their ability to plan and monitor the Omanization process. The Development Council plays a key role in the formulation and implementation of the 5 year Development Plan and as such will be a critical player in determining the nature and level of public sector investment in education and training for Omanization. The Ministry of Labor and Vocational Training is the primary public sector institution concerned with providing training in skills required by the private sector and in monitoring the labor force. In these roles it will be a critical component of the Government's Omanization effort in the private sector.

Private Sector Business and Managerial Training: It is generally recognized that Oman's public sector training and educational institutions do not provide training in skills directly relevant to the needs of the business community. The project will aim therefore to encourage the establishment of a private institute or institutes to meet those needs. The project will provide assistance in adapting training technologies and curriculum to local needs and links with American business training and educational institutions to insure the institutes capabilities are current with the latest developments in training and technology.

Civil Service Reform/Public Sector Omanization: The project aims to put in place at the Ministry of Civil Service rational and systematic mechanisms to identify and define job categories, their associated skill and training requirements, and related civil service grades. These objective mechanisms will help insure public sector opportunities are open to all segments of the society and assist in building a pluralist government bureaucracy. A human resource management system will develop and monitor plans to provide training and education to Omanis to meet the skill and training requirements of job categories filled by expatriate labor. The project will provide short and long term

technical assistance as well as hard and soft technology to develop and implement the human resource management system, and scholarship and training funds to overcome critical human resource constraints.

12. RELATIONSHIP TO A.I.D. COUNTRY STRATEGY: The project supports Government of Oman and A.I.D. objectives to direct human resource development to productive use of human capital in support of private sector, open market economic development.

13. BENEFICIARIES: The beneficiaries of this project are the private sector, large and small businesses, and the new entrants to the labor force from the public educational institutions and existing Omani labor in private business and the public sector.

14. HOST COUNTRY AND OTHER DONORS:

15. MAJOR OUTPUTS:

Private Sector Human Resources Development - Improved capacity to collect and analyze data on human resource matters at the Development Council and the Ministry of Labor and Vocational Training.

Private Sector Business and Managerial Training - Up to date technology and curriculum in relevant areas of business training in use at a private business training institute(s).

Civil Service Reform/Public Sector Omanization - A human resource management system in place at the Ministry of Civil Service providing detailed plans for the upgrading of skills of Omani civil service employees and new entrants to the public sector workforce for specific categories of expatriate filled positions.

16. A.I.D. FINANCED INPUTS:

Technical Assistance	\$ 8,000
Training	10,000
Local Cost Financing	4,000
Total (AID)	22,000

17. PRINCIPAL CONTRACTORS OR AGENCIES: To be selected.

AC/SI SUMMARY REPORT

FY 1990 FY 1991 FY 1992
 ESTIMATE ESTIMATE REQUEST

PROJECT NUMBER: 072-0106 TITLE: OMANI-AMERICAN JOINT COMMISSION II

BDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
SI CODE: NSP	100 %	1,000	1,500
SI CODE: TPU	30 %	800	1,200
SI CODE: TTE	100 %	1,000	1,500
SI CODE: TUS	60 %	600	900
TOTAL AC CODE:	25 %	1,000	1,500
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY			
SI CODE: API	60 %	360	540
SI CODE: NEM	100 %	600	900
TOTAL AC CODE:	15 %	600	900
PDAS PROJECT DEVELOPMENT AND SUPPORT			
TOTAL AC CODE:	20 %	800	1,200
PBBD BUSINESS DEVELOPMENT PROMOTION			
SI CODE: INS	100 %	600	900
SI CODE: PSD	100 %	600	900
TOTAL AC CODE:	15 %	600	900
PSMG ADMINISTRATION AND MANAGEMENT			
SI CODE: INS	100 %	1,000	1,500
SI CODE: PBL	100 %	1,000	1,500
TOTAL AC CODE:	25 %	1,000	1,500
PROJECT TOTAL	100 %	4,000	6,000

PROJECT NUMBER: 272-0106 TITLE: FISHERIES DEVELOPMENT AND MANAGEMENT

BDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
SI CODE: API	100 %	3,018	
SI CODE: INS	100 %	3,018	
SI CODE: NEM	100 %	3,018	
SI CODE: NSP	100 %	3,018	
SI CODE: TAC	60 %	1,811	
SI CODE: TPU	80 %	2,414	
SI CODE: YII	100 %	3,018	
TOTAL AC CODE:	40 %	3,018	

NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

AC-SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: AFI	100 %	3.018		
SI CODE: INS	100 %	3.018		
SI CODE: NRM	100 %	3.018		
SI CODE: NSP	100 %	3.018		
TOTAL AC CODE:	40 %	3.018		
PEMD ADMINISTRATION AND MANAGEMENT				
SI CODE: AFI	100 %	1.509		
SI CODE: INS	100 %	1.509		
SI CODE: NRM	100 %	1.509		
SI CODE: NSP	100 %	1.509		
SI CODE: PBT	100 %	1.509		
TOTAL AC CODE:	20 %	1.509		
PROJECT TOTAL	100 %	7.546		

PROJECT NUMBER: 272-0107 TITLE: BUSINESS DEVELOPMENT PROJECT

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	100 %		5.200	
SI CODE: BXP	20 %		1.040	
SI CODE: PBT	100 %		5.200	
SI CODE: PSD	100 %		5.200	
TOTAL AC CODE:	80 %		5.200	
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	100 %		1.300	
SI CODE: BXP	100 %		1.300	
SI CODE: PBT	100 %		1.300	
SI CODE: PSD	100 %		1.300	
TOTAL AC CODE:	20 %		1.300	
PROJECT TOTAL	100 %		6.500	

PROJECT NUMBER: 272-0108 TITLE: CAPITAL PROJECTS DEVELOPMENT FUND

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: NSP	100 %		2.100	
SI CODE: PSD	100 %		2.100	
TOTAL AC CODE:	60 %		2.100	
PETI TRADE AND INVESTMENT PROMOTION				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NSP	100 %		1.400	
SI CODE: PSD	100 %		1.400	
TOTAL AC CODE:	40 %		1.400	
PROJECT TOTAL	100 %		3.500	

PROJECT NUMBER: 272-0109 TITLE: OMAN MARINE RESOURCES TECHNOLOGY

ACAB AGRIBUSINESS				
SI CODE: API	100 %		200	400
SI CODE: DOM	100 %		200	400
SI CODE: NSP	100 %		200	400
SI CODE: PBT	100 %		200	400
TOTAL AC CODE:	10 %		200	400

ACGD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: API	100 %		800	1.600
SI CODE: DOM	100 %		800	1.600
SI CODE: NSP	100 %		800	1.600
SI CODE: PBT	100 %		800	1.600
TOTAL AC CODE:	40 %		800	1.600

ACBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: API	100 %		800	1.600
SI CODE: BXP	100 %		800	1.600
SI CODE: NSP	100 %		800	1.600
SI CODE: PBT	100 %		800	1.600
TOTAL AC CODE:	40 %		800	1.600

ACPI TRADE AND INVESTMENT PROMOTION				
SI CODE: API	100 %		200	400
SI CODE: BXP	100 %		200	400
SI CODE: NSP	100 %		200	400
SI CODE: PBT	100 %		200	400
TOTAL AC CODE:	10 %		200	400

PROJECT TOTAL 100 % 2.000 4.000

PROJECT NUMBER: 272-0110 TITLE: FISHERIES TRANSITION PROJECT

ACMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: API	100 %		1.000	

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NBM	100 %	1.000		
SI CODE: NSP	100 %	1.000		
SI CODE: PBL	100 %	1.000		
TOTAL AC CODE:	100 %	1.000		
PROJECT TOTAL	100 %	1.000		
PROJECT NUMBER: 272-0111 TITLE: HUMAN RESOURCES DEVELOPMENT				
BDEI HUMAN RES DVLPT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: INS	100 %		1.800	3.000
SI CODE: NSP	100 %		1.800	3.000
SI CODE: PBL	60 %		1.080	1.800
SI CODE: TPV	60 %		1.080	1.800
SI CODE: TTE	100 %		1.800	3.000
TOTAL AC CODE:	60 %		1.800	3.000
PBBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PBL	100 %		600	1.000
SI CODE: PSD	100 %		600	1.000
SI CODE: TTE	100 %		600	1.000
SI CODE: TWN	100 %		600	1.000
TOTAL AC CODE:	20 %		600	1.000
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	100 %		600	1.000
SI CODE: NSP	100 %		600	1.000
SI CODE: PBL	100 %		600	1.000
TOTAL AC CODE:	20 %		600	1.000
PROJECT TOTAL	100 %		3.000	5.000
REPORT TOTAL		12.546	15.000	15.000

OMAN (272720)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM BANKING

PROJECT LEVEL	TITLE	PROGRAM FUNDING (\$000)	
		APPROP	INCR
272-0109	OMAN MARINE RESOURCES TECHNOLOGY	RS	4,000
272-0111	HUMAN RESOURCES DEVELOPMENT	RS	5,000
272-0105	OMANI-AMERICAN JOINT COMMISSION II	RS	5,000
TOTAL MCC REQUEST			14,000
272-0105	OMANI-AMERICAN JOINT COMMISSION II	RS	1,000
TOTAL INCREMENT REQUEST			1,000
TOTAL REQUEST			15,000

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1992 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE: OMAN USAID/ OAJC/MUSCAT

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETION DATE (Mo./Yr.)	FY 1990		FY 1991		MARCH/APRIL	FUNDING SOURCE (\$000)	USAD PERSON DATE	COLLATERAL ASSISTANCE
		START (Oct)	TO AID/W (Qtr)	START (Oct)	TO AID/W (Qtr)				

FY 1991

OAJC PROGRAM
EVALUATION

4/86

1 2

The current mandate of OAJC expires at the end of FY 1990 and will be renegotiated during FY 1990. This evaluation covers all aspects of the OAJC's activities under its present mandate.

PROC. 80

IQC 160 person days

OE. 6

AID/W 30 person days

WATER RESOURCES

2 3

Project has encountered considerable delays in commencing operations. This evaluation planned approximately one year after full implementation start up and one year before PACD. Evaluation should recommend and justify possible future project directions and emphasis and project management and implementation options.

PROC. 80

IQC 160 person days

Mission Evaluation Officer: Murl Baker, Supervisory Program Officer

15% of employees' work time devoted to evaluations

Table VIII(a)

Overview of FY 1991 Estimate

The requested increase in FY 1991 funding of \$40,450 above our FY 1990 estimate is due to the following:

- a. Special Education Allowance for USDH dependent child;
- b. Anticipated increases in educational allowances; and
- c. Last phase of purchasing replacement furniture for all USDH.

Please note that one-half of our non-USDH operating cost is financed by the Omani Government.

Workforce

Our USDH workforce level has been straight-lined at six positions. We have no O.E.-funded PSCs or FSNs. All FSNs are financed by the Omani Government contribution to the Joint Commission. All PSCs are financed by either the Omani Government or by one of our development projects.

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1989 ACTUAL (\$000)			FY 1990 ESTIMATE (\$000)		
	DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE	126.7	0.0	126.7	197.1	0.0	197.1
OTHER MISSION FUNDED CODE 11	2.1	0.0	2.1	3.5	0.0	3.5
* EDUCATION ALLOWANCES	50.7	0.0	50.7	64.3	0.0	64.3
COST OF LIVING ALLOWANCES	15.5	0.0	15.5	19.5	0.0	19.5
OTHER MISSION FUNDED CODE 12	0.0	0.0	0.0	0.7	0.0	0.7
* POST ASSIGNMENT TRAVEL	5.0	0.0	5.0	9.7	0.0	9.7
* POST ASSIGNMENT FREIGHT	20.0	0.0	20.0	35.4	0.0	35.4
* HOME LEAVE TRAVEL	12.4	0.0	12.4	25.0	0.0	25.0
* HOME LEAVE FREIGHT	5.5	0.0	5.5	16.3	0.0	16.3
* EDUCATION TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
* R & R TRAVEL	14.3	0.0	14.3	6.0	0.0	6.0
* OTHER CODE 215 TRAVEL	1.2	0.0	1.2	16.7	0.0	16.7
FOREIGN NATIONAL DIRECT HIRE	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. BASIC PAY	0.0	0.0	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.N.	0.0	0.0	0.0	0.0	0.0	0.0
BENEFITS - FORMER F.N. PERS.	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	0.0	0.0	0.0	28.0	0.0	28.0
* P.A.S.A. TECHNICIANS	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	0.0	0.0	0.0	28.0	0.0	28.0
ALL OTHER U.S. PSC COSTS	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. PSC SALARIES/BENEFITS	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER F.N. PSC COSTS	0.0	0.0	0.0	0.0	0.0	0.0
* MANPOWER CONTRACTS	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	134.6	0.0	134.6	117.4	0.0	117.4
* RESIDENTIAL RENT	97.1	0.0	97.1	88.6	0.0	88.6
RESIDENTIAL UTILITIES	21.4	0.0	21.4	18.0	0.0	18.0
MAINTENANCE & RENOVATION	11.0	0.0	11.0	7.0	0.0	7.0
* QUARTERS ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	3.8	0.0	3.8	2.8	0.0	2.8
REPRESENTATION ALLOWANCE	1.3	0.0	1.3	1.0	0.0	1.0
* RESIDENTIAL RENT	401	0.0	401	401	0.0	401
RESIDENTIAL UTILITIES	402	0.0	402	402	0.0	402
MAINTENANCE & RENOVATION	403	0.0	403	403	0.0	403
* QUARTERS ALLOWANCES	404	0.0	404	404	0.0	404
* SECURITY GUARD SERVICES	407	0.0	407	407	0.0	407
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	408	408	0.0	408
REPRESENTATION ALLOWANCE	409	0.0	409	409	0.0	409

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1989 ACTUAL (\$000)				FY 1990 ESTIMATE (\$000)				
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	
OFFICE OPERATIONS	U500	141.3	0.0	141.3	0.0	152.0	0.0	152.0	61.4
OFFICE RENT	501	6.2	0.0	6.2	0.0	13.4	0.0	13.4	13.4
OFFICE UTILITIES	502	0.5	0.0	0.5	0.0	1.5	0.0	1.5	1.5
BUILDING MAINT/RENOVATION	503	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FURN/EQUIP/VEH REPAIR/MAINT	508	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS	509	17.5	0.0	17.5	0.0	20.0	0.0	20.0	20.0
* SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SITE VISITS - MISSION	513	15.7	0.0	15.7	0.0	13.5	0.0	13.5	10.0
* SITE VISITS - AID/W	514	35.1	0.0	35.1	0.0	17.0	0.0	17.0	0.0
* INFORMATION MEETINGS	515	10.3	0.0	10.3	0.0	5.1	0.0	5.1	3.0
* TRAINING ATTENDANCE	516	7.9	0.0	7.9	0.0	10.0	0.0	10.0	4.0
* CONFERENCE ATTENDANCE	517	1.2	0.0	1.2	0.0	8.5	0.0	8.5	5.0
* OTHER OPERATIONAL TRAVEL	518	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	3.7	0.0	3.7	0.0	1.5	0.0	1.5	1.0
FAAS	520	22.0	0.0	22.0	0.0	58.0	0.0	58.0	0.0
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	598	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	599	5.2	0.0	5.2	0.0	3.5	0.0	3.5	3.5
NXP PROCUREMENT	U600	59.4	0.0	59.4	0.0	12.0	0.0	12.0	0.5
* VEHICLES	601	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	51.4	0.0	51.4	0.0	10.0	0.0	10.0	0.0
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE FURNITURE	604	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	606	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	698	8.0	0.0	8.0	0.0	2.0	0.0	2.0	0.5
TOTAL OPERATING EXPENSE BUDGET:		462.0	0.0	462.0	0.0	506.5	0.0	506.5	275.8
RECONCILIATION (FAAS):		(22.0)	0.0	22.0		(58.0)	0.0	58.0	
MISSION OPERATING REQUIREMENTS:		440.0	0.0	440.0	0.0	448.5	0.0	448.5	275.8
EXCHANGE RATE USED IN CALCULATIONS:		0.385				0.385			
ESTIMATED INFLATION RATE (PERCENT):		5.0				5.0			

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)			
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC UNITS
U.S. DIRECT HIRE	U100	180.7	0.0	180.7	98.7
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0
* EDUCATION ALLOWANCES	106	84.4	0.0	84.4	44.9
* COST OF LIVING ALLOWANCES	108	25.0	0.0	25.0	23.0
OTHER MISSION FUNDED CODE 12	110	1.4	0.0	1.4	0.0
* POST ASSIGNMENT TRAVEL	111	10.0	0.0	10.0	0.0
* POST ASSIGNMENT FREIGHT	112	28.0	0.0	28.0	1.5
* HOME LEAVE TRAVEL	113	10.6	0.0	10.6	9.0
* HOME LEAVE FREIGHT	114	9.0	0.0	9.0	8.0
* EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0
* K & R TRAVEL	116	12.3	0.0	12.3	12.3
* OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0
* F.N. BASIC PAY	201	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	0.0	0.0	0.0	0.0
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0
* F.N. PSC SALARIES/BENEFITS	304	0.0	0.0	0.0	0.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0
HOUSING	U400	161.0	0.0	161.0	161.0
* RESIDENTIAL RENT	401	127.5	0.0	127.5	127.5
RESIDENTIAL UTILITIES	402	20.0	0.0	20.0	20.0
MAINTENANCE & RENOVATION	403	8.0	0.0	8.0	8.0
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.5	0.0	3.5	3.5
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	2.0

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1991 PLANNED (\$000)			
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC UNITS
OFFICE OPERATIONS	163.2	0.0	163.2	63.0
U500	163.2	0.0	163.2	63.0
OFFICE RENT	13.4	0.0	13.4	13.4
OFFICE UTILITIES	1.5	0.0	1.5	1.5
BUILDING MAINT/RENOVATION	0.0	0.0	0.0	0.0
FURN/EQUIP/VEH REPAIR/MAINT	0.0	0.0	0.0	0.0
COMMUNICATIONS	19.0	0.0	19.0	19.0
* SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0
PRINTING	0.0	0.0	0.0	0.0
* SITE VISITS - MISSION	15.0	0.0	15.0	12.0
* SITE VISITS - AID/W	25.0	0.0	25.0	6.0
* INFORMATION MEETINGS	6.0	0.0	6.0	3.3
* TRAINING ATTENDANCE	10.0	0.0	10.0	4.0
* CONFERENCE ATTENDANCE	8.0	0.0	8.0	3.0
* OTHER OPERATIONAL TRAVEL	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	1.5	0.0	1.5	1.0
FAAS	60.0	0.0	60.0	0.0
* CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	3.8	0.0	3.8	3.8
U600	44.0	0.0	44.0	5.0
* VEHICLES	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	30.0	0.0	30.0	0.0
RESIDENTIAL EQUIPMENT	4.0	0.0	4.0	4.0
OFFICE FURNITURE	0.0	0.0	0.0	0.0
OFFICE EQUIPMENT	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	0.0	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	10.0	0.0	10.0	1.0
TOTAL OPERATING EXPENSE BUDGET:	548.9	0.0	548.9	327.7
RECONCILIATION (FAAS):	(60.0)	(0.0)	(60.0)	
MISSION OPERATING REQUIREMENTS:	488.9	0.0	488.9	327.7
EXCHANGE RATE USED IN CALCULATIONS:				0.385
ESTIMATED INFLATION RATE (PERCENT):				6.0

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$000)				FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	148.5	0.0	148.5	101.8	148.5	0.0	148.5	101.8	
OTHER MISSION FUNDED CODE 11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	87.5	0.0	87.5	46.5	87.5	0.0	87.5	46.5	11.0
COST OF LIVING ALLOWANCES	25.0	0.0	25.0	23.0	25.0	0.0	25.0	23.0	
OTHER MISSION FUNDED CODE 12	0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.0	
* POST ASSIGNMENT TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* POST ASSIGNMENT FREIGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* HOME LEAVE TRAVEL	12.5	0.0	12.5	11.0	12.5	0.0	12.5	11.0	7.0
* HOME LEAVE FREIGHT	10.5	0.0	10.5	9.0	10.5	0.0	10.5	9.0	7.0
* EDUCATION TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* R & R TRAVEL	12.3	0.0	12.3	12.3	12.3	0.0	12.3	12.3	11.0
* OTHER CODE 215 TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FOREIGN NATIONAL DIRECT HIRE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* OVERTIME/HOLIDAY PAY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ALL OTHER CODE 12 - F.N.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
BENEFITS - FORMER F.N. PERS.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* P.A.S.A TECHNICIANS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC COSTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* F.N. PSC SALARIES/BENEFITS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER F.N. PSC COSTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* MANPOWER CONTRACTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	161.0	0.0	161.0	161.0	161.0	0.0	161.0	161.0	
* RESIDENTIAL RENT	127.5	0.0	127.5	127.5	127.5	0.0	127.5	127.5	6.0
RESIDENTIAL UTILITIES	20.0	0.0	20.0	20.0	20.0	0.0	20.0	20.0	
MAINTENANCE & RENOVATION	8.0	0.0	8.0	8.0	8.0	0.0	8.0	8.0	0.0
* QUARTERS ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	3.5	0.0	3.5	3.5	3.5	0.0	3.5	3.5	3.5
REPRESENTATION ALLOWANCE	2.0	0.0	2.0	2.0	2.0	0.0	2.0	2.0	2.0

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 MINIMUM CARRYING COST (\$000)			FY 1992 INCREASES AT REQUEST LEVEL (\$000)		
	DOLLARS	TRUST FUNDS	\$ OBLIG FOR LC	DOLLARS	TRUST FUNDS	\$ OBLIG FOR LC
OFFICE OPERATIONS	165.4	0.0	62.2	165.4	0.0	62.2
U500	165.4	0.0	62.2	165.4	0.0	62.2
OFFICE RENT	13.4	0.0	13.4	13.4	0.0	13.4
OFFICE UTILITIES	1.5	0.0	1.5	1.5	0.0	1.5
BUILDING MAINT/RENOVATION	0.0	0.0	0.0	0.0	0.0	0.0
FURN/EQUIP/VEH REPAIR/MAINT	0.0	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS	19.0	0.0	19.0	19.0	0.0	19.0
* SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	0.0	0.0	0.0	0.0	0.0	0.0
* SITE VISITS - MISSION	15.0	0.0	12.0	15.0	0.0	12.0
* SITE VISITS - AID/W	25.0	0.0	0.0	25.0	0.0	0.0
* INFORMATION MEETINGS	6.0	0.0	3.3	6.0	0.0	3.3
* TRAINING ATTENDANCE	7.0	0.0	3.0	7.0	0.0	3.0
* CONFERENCE ATTENDANCE	8.0	0.0	5.0	8.0	0.0	5.0
* OTHER OPERATIONAL TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
* SUPPLIES AND MATERIALS	1.5	0.0	1.0	1.5	0.0	1.0
FAAS	65.0	0.0	0.0	65.0	0.0	0.0
* CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	4.0	0.0	4.0	4.0	0.0	4.0
NXP PROCUREMENT	12.5	0.0	6.5	12.5	0.0	6.5
U600	12.5	0.0	6.5	12.5	0.0	6.5
* VEHICLES	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	5.0	0.0	0.0	5.0	0.0	0.0
RESIDENTIAL EQUIPMENT	6.0	0.0	6.0	6.0	0.0	6.0
OFFICE FURNITURE	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	1.5	0.0	0.5	1.5	0.0	0.5
TOTAL OPERATING EXPENSE BUDGET:	487.4	0.0	487.4	487.4	0.0	331.5
RECONCILIATION (FAAS):	(65.011	0.011	65.011	(65.011	0.011	65.011
MISSION OPERATING REQUIREMENTS:	422.4	0.0	422.4	422.4	0.0	331.5
EXCHANGE RATE USED IN CALCULATIONS:						0.385
ESTIMATED INFLATION RATE (PERCENT):						6.0

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: PROJECT MANAGEMENT IN MORE YEARS
FY 1989: ACTUAL

PROJECT NUMBER	TITLE	USDH		FMDH		USPSC		FMPSC		OTHER USC/NON INST		MPWR CMTRCT-	
		OR	TF	OR	TF	OR	TF	OR	TF	OR	TF	OR	TF
272-0101	OMANI AMERICAN JOINT COMMISSIO	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
272-0104	WATER RESOURCES DEVELOPMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0105	OMANI-AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0106	FISHERIES DEVELOPMENT AND MANA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0107	BUSINESS DEVELOPMENT PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0108	CAPITAL PROJECTS DEVELOPMENT P	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0109	OMAN MARINE RESOURCES TECHNOLO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0110	FISHERIES TRANSITION PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0111	HUMAN RESOURCES DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0112		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTB TOTALS		2.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IIC: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDA		FMDH		USPSC		FMPSC		OTHER USC/NON INST		NPWR CONTACT	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
272-0101	OMANI AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
272-0104	WATER RESOURCES DEVELOPMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0105	OMANI-AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0106	FISHERIES DEVELOPMENT AND MANA	0.5	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0
272-0107	BUSINESS DEVELOPMENT PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0108	CAPITAL PROJECTS DEVELOPMENT P	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0109	OMAN MARINE RESOURCES TECHNOLO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0110	FISHERIES TRANSITION PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
272-0111	HUMAN RESOURCES DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0112		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTB TOTALS		2.0	0.0	0.0	0.0	1.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH		FMDH		USPSC		FMPSC		OTHER USC/NON INST		MPWE CTRCT	
		OB	TF	OB	TF	OB	TF	OB	TF	OB	TF	OB	TF
272-0101	OMANI AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0104	WATER RESOURCES DEVELOPMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0105	OMANI-AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0106	FISHERIES DEVELOPMENT AND MAMA	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0
272-0107	BUSINESS DEVELOPMENT PROJECT	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0108	CAPITAL PROJECTS DEVELOPMENT F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0109	OMAN MARINE RESOURCES TECHNOLO	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
272-0110	FISHERIES TRANSITION PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0111	HUMAN RESOURCES DEVELOPMENT	0.5	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0112		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PTE TOTALS		2.0	0.0	0.0	0.0	1.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

OHAN 12727201

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1XC: PROJECT MANAGEMENT IN MORE YEARS
 FY 1992: INCREASE AT REQUEST LEVEL

PROJECT NUMBER	TITLE	USDH		--FPH--		-----USPSC-----		----FNPS-----		OTHER USG/NON INST		-HWR CTRCT-	
		OE	TF	OE	TF	OE	TF	OE	TF	PR	OB	TF	PR
272-0101	OHAN AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0104	WATER RESOURCES DEVELOPMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0105	OHAN-AMERICAN JOINT COMMISSIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0106	FISHERIES DEVELOPMENT AND MANA	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0
272-0107	BUSINESS DEVELOPMENT PROJECT	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0108	CAPITAL PROJECTS DEVELOPMENT P	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0109	OHAN MARINE RESOURCES TECHNOLO	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
272-0110	FISHERIES TRANSITION PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0111	HUMAN RESOURCES DEVELOPMENT	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
272-0112		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTB TOTALS		2.0	0.0	0.0	0.0	1.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS

FY 1989: ACTUAL

(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR OMAN (272720)

TOTAL USDH		-----FNDH-----		-----USPSC-----		-----FMPSC-----	
FTE	OB	FTE	OB	FTE	OB	FTE	OB

MISSION MANAGEMENT

- EXEC DIRECTION & MGT 1.0 1.0
- PROGRAM PLANNING & BUD 0.5 0.5
- PROGRAM ASSESS. & EVAL. 0.5 0.5
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT 0.5 0.5
- CONTRACT MANAGEMENT 0.5 0.5
- SUPPORT: CLERICAL
- OFFICE OPS 1.0 1.0
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL 4.0 4.0

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

1.0 / unless where there are numbers come from and unable to count.

1.0

4.0 2.0
-1.0 -1.0

25

MISC. PROGRAMS SUBTOTAL

8.0 6.0
~~11.0~~

1.0
~~1.0~~

1.0
~~11.0~~

TOTAL:

ONAM (272720)

PY 1992 ANNUAL BUDGET SUBMISSION

TABLE II: MISSION MANAGEMENT IN MOREYEARS AND DOLLARS

PY 1989: ACTUAL

(FTE in Moreyears: Dollars in Thousands)

WORKFORCE FOR ONAM (272720)

OTHER USE AND NON-PERM INST		USPSC	
OB	TP	OB	TP
FTE	FTE	FTE	FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

2.0

MISC. PROGRAMS SUBTOTAL

TOTAL:

2.0

OMAN (217220)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1990: ESTIMATE
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR OMAN (217220)

TOTAL	USDN											
FTE	OR											
FTE		OB	TF	PR								
		FTE										

MISSION MANAGEMENT
 EXEC DIRECTION & MGT 1.0 1.0
 PROGRAM PLANNING & BUD 0.5 0.5
 PROGRAM ASSESS. & EVAL. 0.5 0.5
 PROJECT DESIGN & DEV.
 PROJECT REVIEW & O'SIGHT
 INFORMATION SYSTEM MGT
 FINANCIAL MANAGEMENT 0.5 0.5
 CONTRACT MANAGEMENT 0.5 0.5
 SUPPORT: CLERICAL
 OFFICE OPS 1.0 1.0
 RESIDENTIAL OPS
 MAINT./CUSTODIAL
 ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL 4.0 4.0

PROJECT MANAGEMENT 5.0 2.0

MISCELLANEOUS PROGRAMS MANAGEMENT
 HOUSING GUARANTIES
 DISASTER
 FOOD AID
 LOCAL CURRENCY
 CENTRAL/REGIONAL PROJECTS
 NUMBER OF PROJECTS: 0

2.0

MISC. PROGRAMS SUBTOTAL

TOTAL: 9.0 6.0 1.0 2.0

MISC. PROGRAMS SUBTOTAL

TOTAL:

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS

FY 1991: PLANNED

(FTB in Workyears: Dollars in Thousands)

WORKFORCE FOR OMAN (272720)

	TOTAL	USDH	-----FROM-----	-----USPSC-----	-----TP-----	-----OR-----	-----PK-----	-----OS-----	-----TP-----	-----PK-----
	FTB	FTB	FTB	FTB	FTB	FTB	FTB	FTB	FTB	FTB
MISSION MANAGEMENT										
REC DIRECTION & MGT	1.0	1.0								
PROGRAM PLANNING & BUD	0.5	0.5								
PROGRAM ASSESS. & EVAL.	0.5	0.5								
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT	0.5	0.5								
FINANCIAL MANAGEMENT	0.5	0.5								
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS	1.0	1.0								
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMT SUBTOTAL	4.0	4.0								
PROJECT MANAGEMENT	5.0	2.0								
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS:	0									

MISC. PROGRAMS SUBTOTAL

TOTAL: 9.0 6.0 1.0 2.0

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR OMAN (272720)

OTHER USC AND NON-PERM INST	-----USPSC-----			
OE TP	-----TP-----			
FTE	-----PR-----	-----OR-----	-----TP-----	-----PR-----
	\$ FTE	\$ FTE	\$ FTE	\$ FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

39

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

OMAN (217220)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR OMAN (217220)

TOTAL USDM	-----PDM-----	-----USPSC-----	-----PR-----	-----OB-----	-----TF-----	-----PR-----	-----OB-----	-----TF-----	-----PR-----
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE

MISSION MANAGEMENT

EXEC DIRECTION & MGT	1.0	1.0							
PROGRAM PLANNING & BUD	0.5	0.5							
PROGRAM ASSESS. & EVAL.	0.5	0.5							
PROJECT DESIGN & DEV.									
PROJECT REVIEW & O'SIGHT									
INFORMATION SYSTEM MGT									
FINANCIAL MANAGEMENT	0.5	0.5							
CONTRACT MANAGEMENT	0.5	0.5							
SUPPORT: CLERICAL									
OFFICE OPS	1.0	1.0							
RESIDENTIAL OPS									
MAINT./CUSTODIAL									
ALL OTHER MANAGEMENT									
MISSION MGMT SUBTOTAL	4.0	4.0							

41

PROJECT MANAGEMENT	5.0	2.0							
MISCELLANEOUS PROGRAMS MANAGEMENT									
HOUSING GUARANTIES									
DISASTER									
FOOD AID									
LOCAL CURRENCY									
CENTRAL/REGIONAL PROJECTS									
NUMBER OF PROJECTS:									0

2.0

1.0

MISC. PROGRAMS SUBTOTAL

TOTAL:

9.0 6.0

1.0

2.0

OMAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WOREYBARS AND DOLLARS

FY 1992: MINIMUM CARRYING COST

(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR OMAN (272720)

OTHER USC AND NON-PERM INST		-----USPSC-----	
OR	TP	-----OR-----	-----TP-----
FTE	FTE	FTE	FTE

MISSION MANAGEMENT

EXEC DIRECTION & MGT

PROGRAM PLANNING & BUD

PROGRAM ASSESS. & EVAL.

PROJECT DESIGN & DEV.

PROJECT REVIEW & O-SIGHT

INFORMATION SYSTEM MGT

FINANCIAL MANAGEMENT

CONTRACT MANAGEMENT

SUPPORT: CLERICAL

OFFICE OPS

RESIDENTIAL OPS

MAINT./CUSTODIAL

ALL OTHER MANAGEMENT

43

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

HOUSING GUARANTIES

DISASTER

FOOD AID

LOCAL CURRENCY

CENTRAL/REGIONAL PROJECTS

NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

44

MAN (272720)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTB in Workyears; Dollars in Thousands)

WORKFORCE FOR OMAN (272720)

TOTAL USDN	-----FNDH-----	-----USPSC-----	-----PMSPC-----
FTB	FTB	FTB	FTB
1.0	1.0		
0.5	0.5		
0.5	0.5		
0.5	0.5		
0.5	0.5		
0.5	0.5		
0.5	0.5		
1.0	1.0		
4.0	4.0		
5.0	2.0		

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O'SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

45

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

2.0

1.0

MISC. PROGRAMS SUBTOTAL

TOTAL: 9.0 6.0 1.0 2.0

MISC. PROGRAMS SUBTOTAL

TOTAL:

48

OMAN (272720)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

ESF and DA
Dollar Commitments for Micro-
and Small-Scale Enterprise Programs
(U.S. Dollars Thousands)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
I. ESF DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING			500	1,000
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING			300	1,000
SUBTOTAL ESF DOLLAR COMMITMENTS			800	2,000
II. DA DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL DA DOLLAR COMMITMENTS				

OMAN (272720)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
Local Currency Generations for Micro-
and Small-Scale Enterprise Programs
(in Thousands of U.S. Dollar Equivalents)

FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
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III. LOCAL CURRENCY GENERATIONS

- A. MICRO ENTERPRISE
 - 1. FOR CREDIT
 - 2. FOR TA/TRAINING
- B. SMALL-SCALE ENTERPRISE
 - 1. FOR CREDIT
 - 2. FOR TA/TRAINING
- C. SMALL FARM ENTERPRISE
 - 1. FOR CREDIT
 - 2. FOR TA/TRAINING

SUBTOTAL FROM LOCAL CURRENCY
GENERATIONS

Privatization

The Omani-American Joint Commission has not explicitly addressed privatization for two reasons. First, the Government of Oman pursues a pro-private sector, market-oriented development policy and has, on its own account, launched a bold privatization plan. Second, The Commission's limited focus and unique, bi-national character have been considered adequate justification to refrain from direct involvement.

The Fourth Five Year Development Plan (1991-1995) proposes to privatize \$520 million in GovOman minority shares in enterprises; these shares will be sold to the private sector in Oman and, secondarily, to foreign financial institutions and individuals. The Oman Stock Market will play an active role in this plan. Whereas the OAJC may be ill-suited to address the broad policy of privatization, there is one specific area where active dialogue is possible. Given the importance of fisheries in the OAJC portfolio, the OAJC will monitor the privatization of the Oman Fishing Company (OFC) and the potential negative impacts of OFC on the other private sector fishing companies.

AC/SI SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

PROJECT NUMBER: 270-0105 TITLE: OHANI-AMERICAN JOINT COMMISSION II

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: NSP	100 %	1,000	1,500
SI CODE: TPU	80 %	800	1,200
SI CODE: TTB	100 %	1,000	1,500
SI CODE: TUS	50 %	500	900

TOTAL AC CODE: 85 % 1,300 1,500

NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

SI CODE: AFI	80 %	360	540
SI CODE: NEM	100 %	600	900

TOTAL AC CODE: 16 % 600 900

EOAS PROJECT DEVELOPMENT AND SUPPORT

TOTAL AC CODE: 20 % 800 1,200

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: INS	100 %	600	900
SI CODE: PSD	100 %	600	900

TOTAL AC CODE: 15 % 600 900

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: INS	100 %	1,000	1,500
SI CODE: PBL	100 %	1,000	1,500

TOTAL AC CODE: 35 % 1,000 1,500

PROJECT TOTAL 100 % 4,000 6,000

PROJECT NUMBER: 272-0106 TITLE: FISHERIES DEVELOPMENT AND MANAGEMENT

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: AFI	100 %	3,018
SI CODE: INS	100 %	3,018
SI CODE: NEM	100 %	3,018
SI CODE: NSP	100 %	3,018
SI CODE: TAC	60 %	1,811
SI CODE: TPU	80 %	2,414
SI CODE: XII	100 %	3,018

TOTAL AC CODE: 40 % 3,018

NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: AFI	100 %	3.018		
SI CODE: INS	100 %	3.018		
SI CODE: NEM	100 %	3.018		
SI CODE: NSP	100 %	3.018		
TOTAL AC CODE:	40 %	3.018		
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: AFI	100 %	1.509		
SI CODE: INS	100 %	1.509		
SI CODE: NEM	100 %	1.509		
SI CODE: NSP	100 %	1.509		
SI CODE: PRT	100 %	1.509		
TOTAL AC CODE:	50 %	1.509		
PROJECT TOTAL	100 %	7.546		

PROJECT NUMBER: 272-0107 TITLE: BUSINESS DEVELOPMENT PROJECT

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	100 %		5.200	
SI CODE: EXP	20 %		1.040	
SI CODE: PRT	100 %		5.200	
SI CODE: PSD	100 %		5.200	
TOTAL AC CODE:	40 %		5.200	
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	100 %		1.300	
SI CODE: EXP	100 %		1.300	
SI CODE: PRT	100 %		1.300	
SI CODE: PSD	100 %		1.300	
TOTAL AC CODE:	20 %		1.300	
PROJECT TOTAL	100 %		6.500	

PROJECT NUMBER: 272-0108 TITLE: CAPITAL PROJECTS DEVELOPMENT FUND

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: NSP	100 %		2.100	
SI CODE: PSD	100 %		2.100	
TOTAL AC CODE:	50 %		2.100	
PETI TRADE AND INVESTMENT PROMOTION				

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NSP	100 %		1.400	
SI CODE: PSD	100 %		1.400	
TOTAL AC CODE:	40 %		1.400	
PROJECT TOTAL	100 %		2.500	

PROJECT NUMBER: 072-0109 TITLE: OMAN MARINE RESOURCES TECHNOLOGY

AGAB AGRIBUSINESS

SI CODE: API	100 %	200	400
SI CODE: DOM	100 %	200	400
SI CODE: NSP	100 %	200	400
SI CODE: PRT	100 %	200	400
TOTAL AC CODE:	10 %	200	400

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: API	100 %	800	1.600
SI CODE: DOM	100 %	800	1.600
SI CODE: NSP	100 %	800	1.600
SI CODE: PRT	100 %	800	1.600
TOTAL AC CODE:	40 %	800	1.600

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: API	100 %	800	1.600
SI CODE: EXP	100 %	800	1.600
SI CODE: NSP	100 %	800	1.600
SI CODE: PRT	100 %	800	1.600
TOTAL AC CODE:	40 %	800	1.600

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: API	100 %	200	400
SI CODE: EXP	100 %	200	400
SI CODE: NSP	100 %	200	400
SI CODE: PRT	100 %	200	400
TOTAL AC CODE:	10 %	200	400

PROJECT TOTAL 100 % 2.000 4.000

PROJECT NUMBER: 272-0110 TITLE: FISHERIES TRANSITION PROJECT

NEMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY

SI CODE: API	100 %	1.000
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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: NEM	100 %	1.000		
SI CODE: NSP	100 %	1.000		
SI CODE: PBL	100 %	1.000		
TOTAL AC CODE:	100 %	1.000		
PROJECT TOTAL	100 %	1.000		
PROJECT NUMBER: 272-0111 TITLE: HUMAN RESOURCES DEVELOPMENT				
EDBI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: INS	100 %	1.800	3.000	
SI CODE: NSP	100 %	1.800	3.000	
SI CODE: PBL	50 %	1.080	1.800	
SI CODE: TPV	50 %	1.080	1.800	
SI CODE: TTE	100 %	1.800	3.000	
TOTAL AC CODE:	60 %	1.800	3.000	
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PBL	100 %	600	1.000	
SI CODE: PSD	100 %	600	1.000	
SI CODE: TTE	100 %	600	1.000	
SI CODE: TWN	100 %	600	1.000	
TOTAL AC CODE:	20 %	600	1.000	
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	100 %	600	1.000	
SI CODE: NSP	100 %	600	1.000	
SI CODE: PBL	100 %	600	1.000	
TOTAL AC CODE:	20 %	600	1.000	
PROJECT TOTAL	100 %	3.000	5.000	
REPORT TOTAL		12.546	15.000	15.000