

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

OMAN



MAY 1983

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1985 ANNUAL BUDGET SUBMISSION

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MISSION ACTION PLAN

As explained in the SPS, the AID program in Oman is affected by a number of special factors. Among these are the political/military agreements which gave rise to the program, the fact that annual assistance levels have been pre-set by the terms of those agreements, the decision that U.S. aid is to be administered through a specially-designed "Omani-American Joint Commission" and the preference of both sides that the AID staff in country be kept to a minimum. Against the background of the political/military understandings, an AID program has had to be planned and implemented in such a way as to assure that the U.S. assistance was "visible", was carried out as expeditiously as it could be and did not run seriously afoul of either government's practices and procedures.

The experience of the two years has shown that it is a distinct challenge to accommodate, simultaneously, the U.S. political imperatives, the organizational innovations, the matching of program activities to development needs, the achieving of a reasonable rate of program implementation and operating with a smaller-than-normal AID staff.

Much has been learned about Oman in the two years - about its people, its government and its ways of doing things. But it is evident not as much can be achieved in terms of program ambition (such as policy dialogue at the senior level), depth of economic analysis and scope and variety of activities, as would be desirable for an AID program in a more developmental situation.

It is now clear that continued programming of \$15 million per year in grant and loan funds will require focusing effort and resources on only a limited

number of projects and sectors. This strategy was proposed in the SPS and approved in the SPS review. The projects so far approved are in water, fisheries and participant training. The planned FY 1983 and 1984 loans will add school construction to the areas of interest. It has been agreed with Washington that while continuing to concentrate in the project areas already approved, other activities will be considered if particularly interesting.

Other ideas for planning and implementing projects have suggested themselves as easier ways to achieve the annual programming target of \$15 million. Fixed Amount Reimbursement, already incorporated into the participant training project, will be proposed for the school construction activity. The FAR builds on local systems and is appropriate for the Oman situation. Another means, direct contracting by AID, should reduce the time and effort required to get projects underway. Finally, by selecting for financing multi-year activities, such as the grant-financed participant training program and loan-financed school construction, the time and effort spent on just the planning of projects can be reduced.

Success of the program in Oman, therefore, will depend on AID's ability to "do more with less" - not "more" in the sense of number and variety of activities but in the sense of pace of program and physical or institutional accomplishment; "less" in the sense of the AID staff remaining small. Training of Omani professional staff will be of major importance.

The short-term operational goals of the Joint Commission in Oman are, therefore, implementing the projects approved, to achieve the planned outputs and planning of new projects in the areas of program concentration, with responsibility increasingly borne by locally recruited staff.

As regards the Near East Bureau's preliminary regional strategic plan, AID cannot play in Oman the direct, deliberative development role assumed in the strategy. Certain aspects of the strategy, however, agree with what can be planned and accomplished in Oman. Areas of agreement include the sectoral interests in water availability, agricultural productivity (fisheries), and education (post secondary technical and mass literacy campaigns). The general regional goal of improvement in quality of life will in fact be the focus of the FY 1983 and 1984 school construction loans and a planned FY 1985 loan to increase water supplies for urban areas.

The Mission Action Plan for AID in Oman, short and long-range, is to fulfill the U.S. funding obligation in the first instance, and, to help the Omanis address a small number of priority development needs, in the second. More specifically as to the needs, AID will seek - with its grant funding for the next several years - to fill the need for post secondary school trained professionals, a human resource need fundamental to the country's development. 110 participants will be studying in the U.S. in FY 1984 and an additional 80 participants will begin training programs in FY 1985, costing, on a full funding basis, \$6,300,000 and \$3,900,000 respectively. As will be shown, AID grant funds for the Joint Commission are heavily mortgaged for this purpose over the next seven years. On the loan side, AID will use its pledged funds to support key ongoing programs - school construction in the current year and 1984 and urban water supply in FY 1985 and subsequent years. The planned loans are not based on AID-assisted sectoral studies but on needs identified by the Oman Government and proposed to the Joint Commission.

Not reflected in these ABS plans are four Omani proposals for activities which have been too briefly referred to to appraise. Not enough is yet known about the proposals, their size or the extent of Oman interest in them. These include an undefined request for assistance to the agricultural school of Qaboos University; a request given to President Reagan a month ago, by the Sultan of Oman, for U.S. technical assistance in economic planning; a suggestion that AID assist the Oman Government in setting up a project appraisal unit; and a request, which came through diplomatic channels to the State Department, for a number of technical advisor-specialists.

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

	FY 1983	FY 1984	FY 1985	PLANNING PERIOD			
	ESTIMATE	CP ESTIMATE	AAPL	1986	1987	1988	1989
ESF	Total	15,000	15,000	15,000	15,000		
	Grants	2,500	5,000	5,000	5,000		
	Loans	12,500	10,000	10,000	10,000		

Total Personnel:

U.S.D.H. Work Years	4	-	4	5
F.N.D.H. Work Years	0	-	0	0

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 FY 82			FY 83		FY 84		FY 85		Future Years Obligation (13)			
			Obligation (1)	Accrued Sub Obl (2)	Expenditure (3)	Sub Obl (4)	Sub Exp (5)	Sub Obl (6)	Sub Exp (7)	Sub Obl (8)	Sub Exp (9)		Sub Obl (10)	Sub Exp (11)	
272-0101			12,500			2,500						25,000			
	FY 80	C									5,000				
	FY 81			21	21										
	FY 81	FY 81	21												
	FY 81	FY 82	36		36										
	FY 81	FY 81	299		299										
	FY 81	FY 81	11		11										
	FY 81	C		308	308	176	176	175	175	174	174				
	FY 82	FY 82	6,600		6,600	18		100		1,320		2,000			
272-0101.1	FY 83		31,950					7,300	1,000	4,500	4,270	4,500	15,650		
272-0101.2	FY 84	FY 83	1,000							450	250	350	200		
	FY 84		100							100	100				
TOTAL			40,017	7,275	693	2500	7476	1276	5000	5225	6115	5000	5024	2424	15,850
			40,017	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
			833												
			40,850												
			25,000												
			15,850												

TABLE IV (b)

PROJECT BUDGET DATA
A.I.D. LOANS TO OMAN

(000 U.S. Dollars)

	OBLIGATION DATES		LOP COST	FY 83		FY 84		FY 85		FY 86		FUTURE YEARS OBLIGATIONS
	INITIAL	FINAL		OBL	EXP	OBL	EXP	OBL	EXP	OBL	EXP	
272-0102 Wadi al-Khawd Aquifer Recharge	FY 82	FY 82	7.5	7.5	500	-	4000	-	3000	-	-	-
272-0103 School Construction	FY 83		22.5	12.5	-	-	6500	-	6000	-	-	-
272-0104 School Construction		FY 84				10,000	-	-	5000	-	5000	-
272-0105 Urban Water Supply		FY 85	30.0	-	-	-	-	10,000	1000	-	4000	-
272-0106 Urban Water Supply		FY 86								10,000	2000	10,000

NEW PROJECT NARRATIVE

Project Number 272-0104 Urban Water Supply

Project Funding Proposed for FY 85: \$10 Million, Loan Funding

Life of Project Cost: \$30 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 demonstration of 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 \$30 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.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office	
RANK	PROGRAM ACTIVITY	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION				INCR	CUM
1	Omani-American Joint Commission	0	G	ESF	5,000	
2	Urban Water Supply	N	L	ESF	10,000	

Table V Narrative

Two projects will be financed in FY 1985: a grant to the Omani-American Joint Commission and a loan for Urban Water Supply. The grant and loan amounts represent continued U.S. economic assistance at the levels agreed to earlier.

The Urban Water Supply Project accords with the mission's view that water supply is the highest priority development need and with the importance attached to the water sector in the NE Bureau's preliminary strategic plan.

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

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To End (Qtr)	Start (Qtr)	To End (Qtr)				
272-0101 Omani-American Joint Commission	-	-	-	-	-	-	-	-	-
272-0101.1 Fisheries Devel- opment	-	-	3	3	3	Initial evaluation of contractor performance. Contract advisers will have completed 18 months.	(Project) \$10	5	None
272-0101.2 T. A. for Wadi al-Khawd	-	-	-	-	-	Cannot yet be scheduled.	-	-	-
272-0101.3 Scholarships and Training	-	-	2	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	4	4	End of project evaluation to include assessment of efficacy of host country contracting	JC Grant \$10	5	None
272-0103 School Construction	-	-	-	-	-	(Will be in FY 1986)	-	-	-

ORGANIZATION OMANI-AMERICAN JOINT COMMISSION

USAID/MUSCAT

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		347.3			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	181.7			3.5
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	23.6			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.7			XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	23.2			3
RETIREMENT - U.S.	U107	120	12.7			XXXXX
LIVING ALLOWANCES	U108	128	17.3			XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.3			XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.0			1
POST ASSIGNMENT - FREIGHT	U112	22	28.5			1
HOME LEAVE - TRAVEL	U113	212	18.0			6
HOME LEAVE - FREIGHT	U114	22	21.0			6
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	2.3			2
ALL OTHER CODE 215 TRAVEL	U117	215	5.0			2
<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
<u>HOUSING</u>	U400		209.3			XXXXX
RENT	U401	235	141.3			4
UTILITIES	U402	235	38.5			XXXXX
RENOVATION AND MAINT.	U403	259	6.0			XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	10.0			XXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0			XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.5			XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0			XXXXX

ORGANIZATION OMANI-AMERICAN JOINT COMMISSION
USAID/MUSCAT

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		58.5			XXXXX
RENT	U501	234				XXXXX
UTILITIES	U502	234				XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310	2.5			XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22	1.0			XXXXX
COMMUNICATIONS	U508	230	5.0			XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	2.5			6
INFORMATION MEETINGS	U513	210	5.0			1
TRAINING ATTENDANCE	U514	210				
CONFERENCE ATTENDANCE	U515	210	2.5			1
OTHER OPERATIONAL TRAVEL	U516	210	30.0			8
SUPPLIES AND MATERIALS	U517	26				XXXXX
FAAS	U518	257	10.0			XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259				XXXXX
TOTAL O.E. BUDGET			615.1			XXXXX
RECONCILIATION			237.0			XXXXX
OPERATING ALLOWANCE REQUEST			378.1			XXXXX

OTHER INFORMATION:

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

271.2
1 U.S. \$ = R.O. 0.345

ORGANIZATION OMANI-AMERICAN JOINT COMMISSION
USAID/MUSCAT

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		334.0			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	207.7			4
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	27.6			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	6.5			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	28.2			3
RETIREMENT - U.S.	U107	120	14.5			XXXXX
LIVING ALLOWANCES	U108	128	19.8			XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.8			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				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	18.4			4
ALL OTHER CODE 215 TRAVEL	U117	215	7.5			4
<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
<u>HOUSING</u>	U400		199.9			XXXXX
RENT	U401	235	140.4			4
UTILITIES	U402	235	44.0			XXXXX
RENOVATION AND MAINT.	U403	259	7.0			XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	5.0			XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.5			XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0			XXXXX

ORGANIZATION OMANI-AMERICAN JOINT COMMISSION

USAID/MUSCAT

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>77.8</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>2.0</u>			<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>0.8</u>			<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>5.0</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	U512	210	<u>4.0</u>			<u>8</u>
INFORMATION MEETINGS	U513	210	<u>5.0</u>			<u>1</u>
TRAINING ATTENDANCE	U514	210	<u>6.0</u>			<u>1</u>
CONFERENCE ATTENDANCE	U515	210	<u>5.0</u>			<u>1</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>40.0</u>			<u>10</u>
SUPPLIES AND MATERIALS	U517	26				<u>XXXXX</u>
FAAS	U518	257	<u>10.0</u>			<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259				<u>XXXXX</u>
ALL OTHER CODE 25	U522	259				<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>611.7</u>			<u>XXXXX</u>
RECONCILIATION			<u>270.1</u>			<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>341.6</u>			<u>XXXXX</u>

OTHER INFORMATION:

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

274.3
1 U.S. \$ = R.O. 0.345

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

None
5%

ORGANIZATION OMANI-AMERICAN JOINT COMMISSION

USAID/MUSCAT

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		532.7			XXXXXX
U.S. CITIZENS BASIC PAY	U101	110	240.8			4.8
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	34.3			XXXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	8.2			XXXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	56.4			
RETIREMENT - U.S.	U107	120	16.7			XXXXXX
LIVING ALLOWANCES	U108	128	23.5			XXXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.8			XXXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.0			2
POST ASSIGNMENT - FREIGHT	U112	22	60.0			2
HOME LEAVE - TRAVEL	U113	212	20.0			6
HOME LEAVE - FREIGHT	U114	22	23.5			6
EDUCATION TRAVEL	U115	215	5.0			2
R AND R TRAVEL	U116	215	17.5			4
ALL OTHER CODE 215 TRAVEL	U117	215	10.0			4
<u>FOREIGN NATIONAL DH</u>	U200					XXXXXX
BASIC PAY	U201	114				
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129				XXXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
<u>HOUSING</u>	U400		337.2			XXXXXX
RENT	U401	235	204.0			5
UTILITIES	U402	235	56.1			XXXXXX
RENOVATION AND MAINT.	U403	259	10.0			XXXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	52.1			XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0			XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.5			XXXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5			XXXXXX

ORGANIZATION OMANI-AMERICAN JOINT COMMISSION
 USAID/MUSCAT

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>100.2</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>2.5</u>			<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>1.0</u>			<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>7.0</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	U512	210	<u>6.0</u>			<u>12</u>
INFORMATION MEETINGS	U513	210	<u>6.0</u>			<u>1</u>
TRAINING ATTENDANCE	U514	210				
CONFERENCE ATTENDANCE	U515	210	<u>6.0</u>			<u>1</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>61.7</u>			<u>16</u>
SUPPLIES AND MATERIALS	U517	26				<u>XXXXX</u>
FAAS	U518	257	<u>10.0</u>			<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259				<u>XXXXX</u>
ALL OTHER CODE 25	U522	259				<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>970.1</u>			<u>XXXXX</u>
RECONCILIATION			<u>314.8</u>			<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>655.3</u>			<u>XXXXX</u>

OTHER INFORMATION:

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

401.3
1 U.S. \$ = R.O. 0.345

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

None
10%

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

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
011	A.I.D. Representative	X	X	X	X
124	General Dvl. Off.	X	X	X	X
041	Acct. Finl. Asst	X	X	X	X
940	Proj. Dvl. Off.	X	X	X	X
252	Civ. Eng. Off.			X	X
		<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>

Program Workload Analysis

Project Title	Total Project Cost	(IN U.S. \$000)		Obligation	Design/Approval (D/A)--Implementation (I)		
		Loan or Grant Amount	Design Approval		FY 83	FY 84	FY 85
Fisheries Development	17,000	(G)6,600	FY 82	FY 82	I	I	I
Wadi al-Khawd Aquifer Recharge Construction	16,000	(L)7,500 (G)1,000	FY 82	FY 82	I	I	I
Scholarships & Training	20,000	(G)33,000	FY 83	FY 83	I	I	I
FY 83/84 Loan--School Construction	48,000	(L)12,500 (L)10,000	FY 83	FY 83 FY 84	D/A	I	I
FY 85/86 Loan Project	(?)	(L)10,000 (L)10,000	FY 84 FY 85	FY 85 FY 86	D/A	I	I
FY 87/88 Loan Project	(?)	(L)10,000 (L)10,000	FY 86 -	FY 87 FY 88			D/A
Total Projects in Implementation State					3	4	5
Total Projects in Design/Approval Stage					1	1	1