

**RESULTS REVIEW AND RESOURCE REQUEST  
(R4)**

**FY 2001**

**USAID/WEST BANK and GAZA**

**March 1999**

## **Please Note:**

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**USAID/West Bank and Gaza  
Results Report and Resource Request  
FY 2001  
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a/ Note that SPO 1 has been completed, with final reporting provided last year

**USAID/West Bank and Gaza**  
**Results Review and Resources Request/ FY 2001**  
**Cover Memorandum**  
**March 31, 1999**

This year's R4 discusses performance and results achieved roughly two-thirds through the period of the Mission's FY 1996-2000 Strategy. The strategy is on track, and the Strategic Objectives have remained unchanged since the strategy was approved, with one exception – the proposed initiation of a program in the rule of law area. Plans for FY 1999 – FY 2000 represent adjustments in approach and/or timing rather than strategic changes at either the Intermediate Result or Strategic Objective level. The R4 is based on an increase in the annual program resource level in FY 2000, from \$75 million to \$100 million. These additional resources will enable the Mission to expand its activities, within the context of approved staffing levels, especially in democracy/governance and in economic growth. They will also permit the Mission to fund new population/health initiatives and a community services activity.

The addition of a rule of law Intermediate Result within the democracy/governance Strategic Objective is the only change proposed in the Mission's management contract. It is the Mission's assessment that initiating a program in this area has important strategic implications, not only for our efforts in democracy/governance but also strategy-wide. Rule of law was mentioned only tangentially in the Mission's original strategy statement. Although there have been consultations with both the Global Bureau and ANE on the subject, formal consideration and approval of this change should be included for Washington review.

Consistent with the agreement in last year's R4 reporting cable, the Mission has developed and begun to implement a pilot activity in maternal/child health, with the help of a U.S. PSC Health Advisor. As suggested in the reporting cable, the pilot has been placed under the one remaining Special Objective (SpO 2, Selected Development Needs Addressed). It is anticipated that the pilot will be subsumed (and perhaps expanded) under a new Strategic Objective, to be developed over the next year. There is a potential issue regarding metering of population funding; the Mission would like to discuss the limitations upon programming funds in FY 2000 and subsequent years to support the new population-related activities to be developed based on the planned health Strategic Objective.

The Mission is also developing a community services activity under the Selected Development Needs Special Objective. The Mission had planned to phase out its community-based activities (implemented largely through U.S. PVOs) under this Special Objective (although not the PVO-based activities under the Strategic Objectives), and so indicated in last year's R4. However, that decision has been re-assessed, based on analyses which show a persistent and widespread gap in services at the community level and suggest that this situation could undermine popular support for the peace process. This is consistent with the Mission's strategy document, which made it clear that the Special Objective is, in part, intended to provide the Mission with the flexibility to respond to specific political, economic and social circumstances related to the program's overall

role. However, resources for the community services activity will be limited at the current time, given the planning levels in the R4.

This R4 has been prepared within the framework of the Mission's existing management contract and approved resource levels. As such, it does not address strategic issues, sectoral priorities or management implications of possible supplemental funding of up to \$400 million over the FY 1999 – FY 2001 period. Moreover, given current political uncertainties, the Mission feels that it would be better to defer discussion of issues related to the supplemental to the Program Review. The Mission has prepared, and continues to update in consultation with the Embassy and the Consul General/Jerusalem, initial program and budget plans for the supplemental, which could form a useful basis for USAID/W discussions.

Workforce and OE issues, both at the program resource levels outlined in the R4, and under the potential scenario of supplemental program funding and an associated dramatic expansion of activities, should be discussed in depth during the Program Review.

It will also be useful to use the Program Review to begin to discuss the timing and process for development of the Mission's next multi-year strategy. These discussions will necessarily need to take into account the status of and likely timing for any supplemental funding.

**Note on Performance Monitoring.** USAID is in the process of reviewing and adjusting its performance monitoring plans. There are common factors driving these changes which reflect the actual availability of data for the West Bank and Gaza, and the need to maintain high standards of quality, produce data reports in a timely fashion, and contain the cost and burden of performance reporting. For both economic growth (SO 1) and water (SO 2), the original expectation was that reliable data for the entire West Bank and Gaza would be available through government economic and social statistics and, in the case of the water sector, the Management Information System of the Palestinian Water Authority. In fact, it has proven difficult for the Palestinian Authority to establish new and reliable data collection and reporting systems adequate to provide reliable economy-wide (or system-wide) information during the strategy period. The cost of financing such efforts directly would be prohibitive. Moreover, more careful definition of standards for performance data within the Agency, especially as these relate to attribution (the ability to discern USAID's contribution to economic or social trends) makes it difficult to apply economy or society-wide data in a practical sense. This is especially relevant in the current environment, where economic and political factors beyond USAID's manageable interest bear in important ways on USAID's program. While the situation for democracy/governance (SO 3) is somewhat different -- in this case, performance monitoring is based, in part, on attitude surveys related to planned results-- concerns about attribution are equally important. Therefore, the Mission expects to modify each of its performance monitoring plans to narrow the scale of impact reported and focus on those results which are the direct outcomes of USAID's investments. Consistent with R4 guidance, this process will also include a full review of performance measures to remove those which are not useful in assessing progress, making management decisions or meeting specific Agency reporting requirements.

**USAID/WEST BANK AND GAZA**  
**PART I: OVERVIEW AND FACTORS AFFECTING**  
**PROGRAM PERFORMANCE**

The USAID/West Bank and Gaza program is an essential element of the USG role in the Palestinian-Israeli peace process. In responding directly to the economic and political challenges posed by the peace process, USAID assistance supports U.S. interests in promoting regional stability, economic prosperity and adherence to democratic principles, and is designed to put the fundamentals in place for long-term, sustainable development.<sup>1</sup> USAID's FY 1996 – FY 2000 Strategy concentrates resources in three areas: expanded private sector economic opportunities; greater access to and more effective use of scarce water resources; and more responsive and accountable governance.

USAID assistance coincides with an interim, transitional period of expanding Palestinian self-governance, through the Palestinian Authority (PA), as well as steps toward and negotiations on a final status agreement between the Palestinians and Israelis (as defined in the 1993 Palestinian-Israeli Declaration of Principles, the 1995 interim accords, and other agreements). Progress toward a final status agreement has been slow and difficult, and earlier assumptions that the peace process would bring a thriving economy have not borne out. Even though 1998 brought improvements over the previous year, economic conditions and living levels have experienced an overall decline since 1993, exacerbated by very high population growth rates.<sup>2</sup> And, while reliable polls suggest that the majority of Palestinians continue to support the peace process and remain committed to democratic principles, the emerging fabric of democratic society is fragile.

Despite the environment of risk in which the program is operating, performance remains on track for each of the three Strategic Objectives (SO). The most significant program achievements reported this year include, in the area of economic growth (SO 1), the opening of the Gaza Industrial Estate and the successful start-up of a microenterprise activity with commercial banks. In addition, firms assisted by USAID were able to increase their exports during 1998, despite an overall decrease in Palestinian exports. In the area of water resources (SO 2), four production wells are nearing completion and should begin to provide water to the residents of the Hebron and Bethlehem areas this summer (this is particularly important given the current regional water shortage). Improvements to the stormwater/wastewater system of Gaza City are nearing completion, which will improve services for the 325,000 residents in and around the city. Examples of most noteworthy achievements in democracy/governance (SO 3) include successful advocacy efforts by civil society organizations, particularly with respect to a framework law for NGO (non-governmental organization) operations. In addition, the Palestinian Legislative

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<sup>1</sup> USAID's program is incorporated in the Mission Performance Plans (MPP) of the Embassy in Tel Aviv and the Consulate General in Jerusalem and is specifically linked to mission economic growth, democracy and health goals, and national interests in the area of national security and democracy.

<sup>2</sup> Data assembled by UNSCO (United Nations Special Coordinator in the Occupied Territories) suggest that per capita GNP declined by 21 percent between 1992 and 1998. Unemployment has risen from 5.6% in the 1990-1993 period to 17.8% in the 1994-1998 period (it stood at over 25% in 1996). This is due to a large extent to restrictions on movement of goods and people between Gaza, the West Bank and Israel. Wages and household purchasing power have declined as well. The population growth rate is 3.4% in the West Bank and 4.6% in Gaza.

Council (PLC) is growing in competence, producing sound legislation, and is an important institutional actor in monitoring public sector performance and promoting public sector transparency.

Prospects for further progress in implementing the Mission's Strategic Plan are good. Mission programming in FY 1999 – FY 2000 will continue to emphasize activities which help Palestinian firms access markets and credit, and help build a regulatory environment conducive to private investment. Water resources activities will include additional production wells and associated infrastructure and a continued emphasis on wastewater management and aquifer protection, and will increasingly address pricing and other market-oriented allocation concerns. Activities in democracy/governance will continue to emphasize the role of civil society in the public decision-making process, and government legislative and policy-making capacity. Local government activities will begin in FY 1999. Given the importance of a more effective judiciary (and legal community) for a modern market economy as well as a democratic governing system, the addition of a rule of law program will also give greater coherence to and increase the potential impact of the Mission's overall strategy.

The Mission is also instituting limited activities in areas of special development concern. In response to the very high population growth rates and significant and growing need for improved maternal/child health care in the West Bank and Gaza, the Mission has initiated a pilot health activity, implemented through a partnership between U.S. private voluntary organizations (PVOs) and local non-governmental organizations (NGOs), in selected health clinics. The Mission plans to develop a new Strategic Objective in the health sector over the next year, and initiate full-scale activities in FY 2000. In addition, in response to the widespread decline in services at the community level -- which is related to the overall economic situation and the still inadequate capacity of PA institutions -- the Mission plans to support a grants program this year, to be implemented largely through U.S. PVOs who have the capacity to work with local counterparts to revitalize community-level infrastructure and address service delivery needs. Future expansion of community services activities will be considered as part of broader strategic considerations over the next year.

As has been the case since the inception of the strategy period, the Mission will continue to monitor the critical external factors that bear on the potential for success of particular activities or on the program's ultimate ability to contribute to development.<sup>3</sup> In each case, USAID assistance can help to remedy specific problems, but to a large extent solutions are beyond USAID's manageable interest. Particularly important are:

- **Overall Economic Trends.** Improvements in economic conditions in the West Bank and Gaza between 1997 and 1998 were due in large part to a reduction in border restrictions and

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<sup>3</sup> In addition, Israel's involvement in critical program decisions and, to some extent, the unpredictable security situation, affect program implementation. The role of the Government of Israel (GOI) in approving USAID-funded activities in areas where current agreements call for approval by both Palestinians and Israelis will continue to be relevant. Israel's border restrictions, border closures and permit requirements affect day-to-day implementation, whether it be mobility of FSN, contractor or counterpart staff, or delivery of materials for construction projects. These factors have complicated USAID's management task, contributed to delays in implementation of specific activities, and increased their cost.

an increase in the number of Palestinian laborers allowed to work in Israel. This underscores the continued dependence of the Palestinian economy on Israel for jobs, trade linkages and tax revenues. The overall economic trend since 1993 has been downward. However, evidence suggests that the Palestinian economy responds dramatically when conditions encourage growth.

- **Capacity of Palestinian Development Institutions.** The ability of Palestinian institutions to set policies and implement programs which encourage growth and deliver cost-effective services is growing, but more progress needs to be made. For example, in 1998, the PA demonstrated further fiscal progress, and succeeded for the first time in funding its recurrent budget without donor assistance. However, capital expenditures remain funded by donors, and the ability to increase revenues remains limited, especially given high expenditure levels for public sector employment. While stated policies emphasize private-sector led development and the role of non-governmental groups in cost-effective service delivery, many details remain to be worked out on a sector-by-sector basis.
- **Palestinian Political Directions.** Among government leaders there is vocal support for – but inconsistent application of -- democratic principles. For example, there has been progress in putting in place the essential legal framework that would underpin the separation of powers, public sector efficiency and accountability. Laws are in process, either within the Executive or the Palestinian Legislative Council, related to the independence of the judiciary, and civil and criminal procedures, as well as to regulate banking, finance and commercial transactions. During 1998, the Executive enacted laws to regulate the civil service, control government procurement and promote investment. However, actual performance in the areas of separation of powers, promotion of human rights, due process, and press freedom remains problematic, and there continues to be concern about the political direction Palestinian society will take in a post-final settlement environment.

There are many uncertainties as the five-year interim period originally anticipated in Palestinian-Israeli agreements draws to a close. Even more than in past years, political and socioeconomic dynamics are complex and hard to predict. Overall, the program carries a high degree of risk, because of the ultimate linkage between development success and political solutions. USAID assistance works within this environment by focusing on constraints that can be addressed in the current climate and must be addressed if there is to be long-term growth and stability.

## **PART II:     PROGRESS TOWARD OBJECTIVES**

### **Strategic Objective 1: Enhanced Economic Opportunities**

**Summary:** The Palestinian economy is characterized by high and fluctuating levels of unemployment and under-employment; limited access to labor markets in Israel and unreliable passage for manufactured inputs and final products, especially in times of border closures; low productivity; constraints to credit, particularly for microenterprises; and an uncertain political environment and undefined legal and regulatory framework that undermine investor confidence. USAID programming can improve certain aspects of these constraints, such as access to credit, enhanced productivity and competitiveness, and an improved legal and regulatory environment. However, the GOI and PA must work together to improve the inimical political/security environment that limits cross border movements (both labor and trade) and creates high, unacceptable levels of risk for investors. USAID's strategy is designed to expand access to financial services for small and medium enterprises, enhance the productivity and competitiveness of Palestinian firms, and strengthen public and private regulatory institutions. In the past, primary beneficiaries of USAID activities were Palestinians working in micro, small and medium-sized firms who benefited from greater levels of employment and income. Future activities will include assistance, through industry associations, for example, that will affect larger companies and their employees.

**Economic Context for the West Bank and Gaza:** In contrast to the stark economic conditions which defined the Palestinian economy in 1997, the year 1998 witnessed expanded levels of Palestinian employment in Israel, lower average unemployment, and greater access to credit through the formal financial sector. However, overall economic performance is best characterized as mixed. The balance of trade worsened as total imports and import growth exceeded that of exports. Several factors are responsible for this decrease in exports, and highlight the interdependence of the Palestinian and Israeli economies; these include a substantial depreciation in the Israeli Shekel, a high rate of unemployment in Israel, and a low rate of growth in the Israeli economy. Due to these factors, the average daily wage of all Palestinian workers declined by 2% in 1998 (in dollar terms). However, due to a sharp decline in the number of border closure days (14 days in 1998 versus 60 days in 1997), and higher levels of Palestinian labor flows into Israel, the average unemployment rate decreased from 21% to 16%. Increased Palestinian employment in Israel accounted for 65% of total Palestinian job growth in 1998. This increase contributed significantly to the 5% growth in Palestinian GNP in 1998, although per capita GNP declined by 1%, as a high population growth rate outpaced gains in economic activity. Although 1998 economic results were, to some extent, better than those of a year earlier, it is too early to signal any reversal in the multi-year downward trend in economic performance that the Palestinian economy has experienced since 1992 (between 1992 and 1998, overall GNP declined by an estimated 12.7%, and per capita GNP declined by an estimated 21%). The 1998 situation does, however, underscore the importance of cross-border access as perhaps the most important external factor affecting Palestinian economic opportunities. It also points to the interrelationship between population growth and economic conditions.

**Key Results:** Overall performance remains on-track, with most performance targets achieved as planned.

**IR 1.1: Increased Access to Financial Services.** USAID activities are successfully providing microentrepreneurs -- which represent 90% of the private sector -- with access to sustainable credit. In 1998, approximately 6,000 microloans valued at \$2 million were disbursed by USAID-supported NGO intermediaries, exceeding targets. Moreover, the cumulative number of loans through NGO activities approached 15,000 in 1998 (cumulative value \$5.7 million), exceeding targets by 25% (see Table 1.1.2-c). NGO cost recovery reached 70%, exceeding targets (full NGO cost recovery is expected by FY 2000). In FY 1999, USAID will continue to strengthen a local microenterprise finance institute which will replace lending by a U.S. PVO. During FY 1998, USAID successfully established the West Bank and Gaza's first bank-based microlending program aimed at developing a sustainable source of microcredit. This activity, operated through two local banks, provided 760 loans totaling \$1.5 million to microborrowers during the last half of 1998, exceeding targets (see Table 1.1.2-d). Bank profitability is estimated to be in line with projections. Repayment rates for both types of programs are at 99%.

**IR 1.2: Increased Access to Markets by the Industrial Sector and IR 1.3: Enhanced Productivity of the Industrial Sector.** USAID has helped Palestinian firms to access foreign and domestic markets, leading to better performance in sales, exports, and growth over firms not assisted by USAID. Although trade between Palestinian firms and foreign companies depends greatly on open borders with Israel and on Israeli firms outsourcing to Palestinian manufacturers, 1998 showed trends of increased access to shared borders with Israel, and greater Palestinian efforts to work directly with European and American customers. The third annual Palestinian Food Day, supported by USAID, generated more than \$8 million in initial sales in 1998, and contributed to a 48% increase in the food industry's domestic market share. In addition, by December 1998, 15 Palestinian firms (roughly 2/3 of all large Palestinian companies) had received ISO 9000 certification (international quality standards). These firms and others were assisted by USAID in 1998 in acquiring various international standards certifications in order to improve productivity and penetrate foreign markets. As a result of these efforts, overall sales of USAID-supported firms grew 15% in 1998 to \$80 million, in line with targets (see Table 1.2.1-b). In contrast to the overall decrease in Palestinian exports, USAID-assisted firms registered a 5% increase (see Table 1.2.1-a). In addition, USAID provided start-up funding to a new apex trade organization of Palestinian businesses which has wide support and coordinates overall Palestinian private sector trade advocacy efforts.

USAID support has been critical in the establishment of a border industrial estate in Gaza (the Gaza Industrial Estate, or GIE) which is planned to provide greater access to foreign markets for firms located there. First-phase on-site infrastructure construction, financed with USAID and World Bank funding, was completed in late 1998. As of March 1998, 17 investors had signed lease agreements -- including Coca Cola and Elite Food Industries (Nestle) -- and other potential investors were in serious negotiations. The first factory began operations in March. Much of the manufacturing at the GIE will likely be in the garment and textile sectors. Although no written agreement outlining security procedures at the GIE has been adopted, satisfactory security arrangements are in place at the working level. Moreover, although start up has been delayed,

affecting 1998 employment and trade targets, it is estimated that by the year 2000, up to 12,000 jobs will be created at the GIE and shipments will reach \$15 million, in line with expectations.

***IR 1.4: Improved Legal and Regulatory Environment for Private Sector Growth.*** In FY 1998, USAID provided assistance in drafting an accounting law consistent with international accounting standards. A major activity to assist the Palestinian Monetary Authority (PMA) (Central Bank) has begun.

***Activities and Prospects: Microlending:*** Due to the high, unmet demand for microloans, USAID will continue to employ a two-pronged approach to microlending by providing technical assistance to participating banks and funding working capital loans for NGO microlending programs during FY 1999 - FY 2000. The bank activity will be expanded in FY 1999 from four branches in the West Bank to five in the West Bank and one in Gaza. Participating banks will provide an additional \$3 million in loan capital (over the \$6 million already provided) at the new branches in Gaza and Jenin. USAID's support of NGO microenterprise programming focuses on poorer segments of the borrower population (generally women) and seeks to localize microloan delivery and ensure sustainability. Further study of the distinct borrowing segments in the West Bank and Gaza is being undertaken to develop a better understanding of the demand, loan value needed, and terms required by each segment. Upon review of this, additional assistance to NGO and bank-based programs will be considered.

***Greater Access to Markets and Enhanced Productivity:*** During FY 1999-FY 2001 USAID will provide assistance to develop and expand markets for Palestinian products, and enhance the productivity of Palestinian enterprises. The current activity will end later this fiscal year. Due to limited contact with international customers, uneven follow-through, and an incomplete understanding of standards requirements, Palestinian firms still lack the marketing and management capabilities required to compete with foreign rivals, both at home and abroad. Due to the immense needs, based on USAID-supported industry assessments, USAID will provide assistance to Palestinian industry associations through a new Market Access Program (MAP) which will begin late in FY 1999 and last for three years. This program will work to strengthen selected industry associations (marble/stone, pharmaceuticals, food industry, and textiles) to enhance service capabilities; strengthen their capacity to represent membership needs; assist to understand the relevance of marketing and trade-related policies; and strengthen fundraising, financial management and planning functions. MAP will provide firm level technical assistance through selected industry associations to localize service delivery and ensure sustainability.

***Improved Commercial Regulatory Environment:*** During FY 1999 - FY 2001, USAID will provide assistance to strengthen the capacity of key Palestinian commercial regulatory authorities and promote the adoption of internationally recognized accounting and auditing standards. Assistance to the accounting and auditing sector has been delayed due to weak institutional capacity of two geographically divided accounting groups. USAID facilitated the merger of these groups and long-term assistance to this sector is set to begin in FY 1999. Assistance to the PMA will continue to strengthen its bank supervision capabilities, improve its ability to deal with the banking sector and review proposed banking legislation. USAID assistance to the fledgling Palestinian Industrial and Free Zone Authority, started in FY 1998,

will continue to strengthen this organization's ability to promote, regulate, and maintain industrial zones.

**Possible Adjustments to Plans:** Implementation of the Mission's economic growth strategy will continue according to plan. Assistance in a number of areas is likely to be extended in response to assessments of continuing need, partner input, or experience. Depending on the outcome of studies now underway, USAID may assist with the development of industrial estate(s) in the West Bank. For the most part, assistance to improve the commercial legal and regulatory environment will focus on regulatory institutions, rather than the underlying legal framework, since the World Bank has an ongoing project to promote new commercial legislation. However, in coordination with other donors, USAID may step in with specific assistance to develop legislation or implementing regulations in the areas of banking and securities. Assistance to additional regulatory institutions (such as a securities regulatory authority) will be added if analyses demonstrate commitment on the part of public and private sector counterparts to implement the necessary changes.

**Other Donor Programs:** USAID has been the lead donor in providing private sector support, chairing the related Sectoral Working Group of the Local Aid Coordinating Committee. The European Union and the UK have funded programs providing loans to small businesses, excluding microenterprises. Along with USAID, the World Bank is providing assistance for joint Israeli and Palestinian efforts related to industrial zone development, and the International Finance Corporation is providing financing for private sector development of related infrastructure. USAID's focus on regulatory bodies and commercial regulations complements that of the World Bank.

**PERFORMANCE DATA TABLES**

SO 1: Expanded Private Sector Opportunities

<b>STRATEGIC OBJECTIVE 1: Expanded Private Sector Economic Opportunities</b>			
<b>APPROVED:</b> 10 May 1996		<b>ORGANIZATION:</b> USAID/West Bank and Gaza	
<b>INTERMEDIATE RESULT #1.1:</b> Increased Access to Financial Services by the Private Sector			
<b>Indicator 1.1.2-c:</b> <i>cumulative value of loans disbursed under micro enterprise finance programs operated by NGOs</i>			
<b>Unit of Measure:</b> U.S. Dollar value (in thousands)	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
<b>Source:</b> USAID activity data information systems	1997(B)		\$3,061 M:\$446 F:2,615
<b>Indicator Description:</b> the value of all loans disbursed	1998	\$4,500 M:\$1,100 F:\$3,400	\$5,678 M:\$1,343 F:\$4,335
<b>Comments:</b> USAID NGO grantees with microenterprise finance programs include Save the Children and UNRWA. The UNRWA activity ended in mid-1998, and 1998 targets were adjusted accordingly. This indicator represents the loan portfolio at the end of the calendar year.	1999 (T)	\$6,600 M:0 F:\$6,600	





<b>STRATEGIC OBJECTIVE 1:</b> Expanded Private Sector Economic Opportunities			
<b>INTERMEDIATE RESULT 1.2:</b> Increased Access to Markets by the Industrial Sector			
<b>APPROVED:</b> 10 May 1996		<b>ORGANIZATION:</b> USAID/West Bank and Gaza	
<b>Indicator 1.2.1-b:</b> <i>value of total sales in assisted firms</i>			
<b>Unit of Measure:</b> U. S. Dollar value (in millions)	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
<b>Source:</b> USAID activity data information systems			
<b>Indicator Description:</b> The collected value of new contracts executed by firms assisted by USAID activities in the specified year. It includes only those new contracts that can reasonably be attributed to USAID sponsored assistance and is cumulative from year to year.	1996 (B)		\$69
<b>Comments:</b> The information for the indicator is collected as part of the USAID-supported Small Business Support activity internal monitoring system. Targets for this indicator were based on an 8% annual growth rate.  USAID-assisted firms increased overall sales in 1998 by 14%. Due to an increase in the overall economic activity in the Palestinian economy, the increase in sales of assisted firms correlates with overall increases in the GNP, although USAID-assisted firms, on average, did better than the economy as a whole. One main reason for the increase in GNP (and sales) is that the number of Palestinians working in Israel increased by 33% in 1998. This direct injection of cash into the Palestinian economy provided higher earnings in shekel terms and fueled domestic consumption.	1997	\$74.5	\$71.7
	1998	\$80	\$80
	1999	\$86	
	2000(T)	\$93	

## **Strategic Objective No. 2:**

### **Greater Access to and More Effective Use of Scarce Water Resources**

**Summary:** After the signing of the Interim Accords in September 1995, USAID -- in consultation with the Palestinian Water Authority (PWA) and the Palestinian-Israeli Joint Water Committee (JWC) -- developed a comprehensive package of interventions in support of the water aspects of those accords (Article 40). USAID's water resources program is designed to increase the quantity and improve the quality of water available to Palestinians in the West Bank and Gaza. This includes addressing the related issues of inappropriate wastewater/stormwater management and inefficient allocation of water (potable and non-potable) between domestic, industrial and agricultural users. The developmental rationale for USAID's large investment in the sector is based primarily on the economic constraints posed by the current water situation; additionally, USAID's program will have direct and indirect environmental and health benefits.

**Key Results:** As reported in previous R4s, USAID's water program experienced significant delays in 1996 and 1997, mostly related to difficulties in receiving drilling/construction permits from the GOI. However, following the resolution of the most significant and immediate permitting issues, construction began and has remained largely on schedule over the last 15 months. Prospects for significant impact in the Palestinian water sector within the next 1-2 years are excellent (see Table 2.1-a), as the first phase of USAID's infrastructure work is currently nearing completion and a second phase of interventions is just underway.

***IR 2.1: Increased Water Supply from Conventional Sources:*** USAID--in collaboration with the Department of State--has provided the technical, financial and political leadership required to address the many obstacles to increasing Palestinians' access to water resources. Most dramatically, this has entailed the development of four new production wells in the West Bank's Eastern Aquifer. Drilling of these four wells has been completed, testing of the wells is underway, and associated facilities are being installed. In order to handle the increased flow from these wells and meet future demands, USAID is installing approximately 32 kilometers of transmission lines in the Hebron-Bethlehem area, as well as associated reservoirs and booster stations. Preliminary tests indicate that the yield from the wells will meet or exceed expectations, and provide as much as 8.5 million cubic meters/year (versus our previous estimates of 5.6 million cubic meters/year).<sup>4</sup> It is expected that interim arrangements will be in place to provide water from two of these wells to consumers by June 1999; the expanded well/transmission system will be fully operational as early as September 1999. In order to increase water supply in the Jenin area, USAID is providing facilities to improve the efficiency of and expand the area served by a new Israeli-drilled well (estimated yield of 1.5 million cubic meters/year); installing approximately 36 kilometers of pipe to the

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<sup>4</sup>As a point of reference, in 1997 the total supply of water to consumers in the Hebron Municipality and Bethlehem District was estimated to be only 6.5 million cubic meters/year; current per capita consumption in these areas is estimated at 38-46 liters/day. The WHO cites 100 liters/day as a minimum standard. It is estimated that, based primarily on USAID's work, consumption in Hebron and Bethlehem will increase to approximately 90 and 125 liters/day within the next 3 years.

transmission system and associated reservoirs/booster stations; and establishing distribution networks in 11 Jenin-area villages (30,000 residents). Finally, a series of USAID-financed village/municipal-level projects initiated in 1994/1995 were completed over the last year, with distribution systems installed or upgraded in 29 villages and --in conjunction with Italian funding -- the rehabilitation of the entire system within the Hebron Municipality. Already, there are indications that these interventions have significantly reduced losses, increased consumption and improved cost recovery in project areas. (See Table 2.1.2-b.)

***IR 2.2: Integrated Management of Water Resources:*** As follow-up to the Mission's emergency-phase support to improve the stormwater/wastewater system in Gaza City,<sup>5</sup> a USAID-financed Master Plan was used as the basis for a longer-term construction program which is scheduled to be completed this summer. The first element of this work, the installation and repair of sewer lines serving 38,000 people, was completed in April 1998. The full package of USAID assistance, which will improve services for the 325,000 residents in and around Gaza City, includes: doubling the capacity of the Gaza Wastewater Treatment Plant to 32,000-35,000 cubic meters/day, to a quality level that will permit the effluent to be reused for irrigation of crops and/or for recharge to the aquifer; expanding the capacity of a stormwater reservoir by 40%; establishing a stormwater infiltration site; and constructing force mains, pump stations and sewer lines. While the off-site infrastructure at the Gaza Industrial Estate is part of the Mission's economic growth Strategic Objective, the two brackish water wells and reverse osmosis plant which were completed at the estate in 1998 also represent an initial step towards USAID's future support for the development of alternative water sources for both domestic and commercial consumption.

***IR 2.3: Market-Oriented Allocation Mechanisms Implemented:*** Various aspects of USAID's system-level support (e.g., modeling, long-term planning, capacity building, management information system) and site-specific interventions (e.g., provision of testing and calibration equipment to municipalities, meter installation and repair work associated with distribution systems) will have some impact on this intermediate result. However, other donors have taken the lead to date on issues such as tariff structure and administrative systems. Therefore, given the immediate political and practical priorities of improving the water infrastructure in the West Bank and Gaza, USAID is just now initiating targeted assistance in this area.

**Activities and Prospects:** For the most part, the first generation of activities under this Strategic Objective are scheduled to be completed by the end of FY 1999. Already, modeling and design efforts for next-generation USAID support are underway, with the expectation that contracts/grants for construction and management interventions will be

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<sup>5</sup>The emergency phase of the Gaza Wastewater Project, carried out under a grant to UNRWA and completed in 1996, focused on the reduction of neighborhood flooding and strengthening Gaza City's capability to maintain the wastewater system. Sheikh Radwan Reservoir was partially rehabilitated and the pump station repaired and placed back into service. In the Asqola area, the Waqf property was excavated, sludge and debris removed and new pumps and force mains installed. Approximately 38 km of plugged sewers and 8 km of stormwater culverts were cleaned and 2 km of damaged sewers were replaced.

awarded over the next 2-3 years. While the water situation in the West Bank and Gaza remains grave, recent analyses carried out by USAID (e.g., the Comprehensive Planning Framework and preliminary modeling in the Eastern Aquifer) and other donors (e.g., the GTZ's Middle East Regional Study) highlight opportunities for progress in the sector, provide validation of the Mission's strategy and PWA's policy framework, and suggest specific directions for future activities. These considerations include: the regional nature of the problem and potential solutions; the cost-efficiency of reducing losses through the rehabilitation of distribution and irrigation systems; the need to reallocate potable water from the agricultural sector, while developing non-potable sources for agricultural/industrial use and aquifer recharge; the importance of developing alternative potable water supplies; and the economic, environmental and health impacts of inadequate waste/wastewater management and degradation of aquifer systems.

***Increased Water Supply from Conventional Sources:*** Feasibility and design work for the development of new wells and associated conveyance systems in the West Bank began earlier this year. Within the next 3 years, this second-phase work will result in the development of up to an additional 10 production wells, with a total yield of approximately 17 million cubic meters/year. To support the longer-term planning needs of the Palestinians, USAID also will update its model of the Eastern Aquifer, refine existing models of the Northeastern Aquifer, and establish a system of monitoring wells and piezometers in the West Bank and Gaza. Various (and sometimes conflicting) factors to be analyzed in this process will affect the ultimate success of USAID's water strategy. For example, sustainable groundwater exploitation of the Eastern Aquifer may be less than previous estimates (perhaps 39 million cubic meters/year of additional supply, instead of the 78 million cubic meters/year assumed in Article 40), and increased drilling (even within the limits of sustainability) will reduce the water level and increase future operation costs. Likewise, tapping into the lower aquifer could induce more flow between the strata, thereby reducing yields in the upper aquifer and promoting the transport of contaminants from the upper to the lower aquifer. On the other hand, USAID's experience to date and continuing efforts to develop improved data on the aquifer systems, rainfall, groundwater movement, and so on, could lead to opportunities to open new well fields, utilize high yield technologies, and improve the quality of water available for domestic consumption.

***Integrated Management of Water Resources:*** The Mission recently initiated a five-year program to support Palestinian efforts to manage the limited capacity, coastal aquifer system in Gaza as a sustainable source of water supply. The development of an integrated aquifer management plan and computer-based model and the strengthening Palestinian institutions will help optimize the use of all available water resources in Gaza. Based on this work, USAID will develop systems related to: reuse of/recharge with treated wastewater and stormwater; general protection of the aquifer from polluting sources; rehabilitation of existing wells and retirement of wells with an adverse impact on the hydraulics of the aquifer; prevention of further salt water intrusion; and development of alternative water sources. USAID will also assist the PWA and the Ministry of Agriculture to introduce mechanisms for more rational allocation of water among user groups, based on a multi-tiered tariff structure and conservation measures (including

irrigation efficiency). Later this FY, USAID expects to procure design services for a similar package of interventions in the West Bank, with additional elements related to wastewater treatment in Hebron and village-level integrated water/waste infrastructure and management systems.

***Market-Oriented Allocation Mechanisms Implemented:*** Over the next year, USAID will initiate its first major activities designed with a specific focus on the financial management and sustainability of water systems in the West Bank and Gaza. Building on the work of other donors, USAID will assist the PWA in applying a tiered-tariff structure reflecting the true costs of water. As a first step, USAID will test Gazans' willingness-to-pay for desalinated water (using excess from the GIE reverse osmosis plant), which will in turn influence plans for larger-scale desalination facilities under consideration by USAID and other donors. Within the next 2-3 years, USAID will also initiate support to municipalities and utilities to develop their planning, administrative and management capabilities in the water sector. These efforts will be coordinated with other donors working in this area, as well as with the Mission's local governance initiative (under the democracy/governance Strategic Objective).

**Possible Adjustments to Plans:** The Mission expects to continue to implement its water sector program as outlined in its approved Strategy. The shift in emphasis to areas related to management systems, environmental impact and alternative water sources – while maintaining support for wells and conveyance systems -- represents a planned transition to next-generation activities. The related modeling, feasibility and design work is now underway, and construction and systems development will be funded in FY 2000-FY 2002.

**Other Donor Programs:** Consistent with the urgent need to address the wide range of issues related to the provision of an adequate quantity and quality of water to Palestinians in the West Bank and Gaza, the sector has been the single largest recipient of donor funding. Given the political and financial leadership exercised by the U.S. government, USAID is considered the primary donor in the water sector. Germany, Norway, France, the United Kingdom, Japan, Italy and the World Bank also have made significant investments, although they have shied away from the politically sensitive and expensive work related to bulk water supply systems. As a complement to USAID's early emphasis in that area, other donors have financed capacity building and operational support for the PWA, water distribution and wastewater collection/ treatment systems in selected areas, loss prevention/conservation programs, and – to a very limited extent--desalination facilities. As an example of coordination between donor programs, USAID's next phase of designs for water supply systems will include wells and conveyance facilities that will be constructed with funding from the European Investment Bank (\$14 million). As another example, the French, Austrians and USAID are analyzing technical and financial plans for a series of three desalination plants in Gaza.

**PERFORMANCE DATA TABLES**

**SPO 2: Greater Access to and More Effective Use of Scarce Water Resources<sup>6</sup>**

<p><b>STRATEGIC OBJECTIVE 2: Greater Access to and More Effective Use of Scarce Water Resources</b>  <b>APPROVED:</b> 10 May 1996                      <b>ORGANIZATION:</b> USAID/West Bank and Gaza</p>			
<p><b>INTERMEDIATE RESULT 2.1:</b> Increased Water Supply from Conventional Sources</p>			
<p><b>Indicator:</b> 2.1-a. <i>capacity of new wells developed with USAID support</i> (cumulative)</p>			
<p><b>Unit of Measure:</b> million meters<sup>3</sup>/year (mm<sup>3</sup>/yr)</p> <p><b>Source:</b> Activity Reports</p> <p><b>Indicator Description:</b> N/A</p> <p><b>Comments:</b>                      --Previous targets have been adjusted based on current implementation schedules.</p> <p>--1999 results will be based on production from 4 new USAID wells, and from an Israeli-drilled well in Jenin which will operate more efficiently and cover a broader area based on USAID's installation of associated facilities.</p> <p>--As a point of reference, the total volume of water produced/purchased by the Hebron, Bethlehem and Jenin municipalities-- which will be the primary areas served by the well packages--was estimated in 1997 at 7.9 million cubic meters/year.</p>	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1996	0	0
	1997	0	0
	1998	0	
	1999	10	
	2000	10	
	2001	15	
	2002/ 2003	26.5	

<sup>6</sup> The Mission is in the process of revising its Performance Monitoring Plan for this SO. IR-level targets for the next 1-2 years are cited in the R4 narrative for most new indicators, which will focus on the increased capacity of water/wastewater systems directly resulting from USAID support. However, at the highest level, the cumulative effect of USAID's varied interventions in the sector can be reflected only by broad consumption data. Available estimates from 1996/1997 cite per capita domestic consumption in the range of 55-60 liters/capita per day for the entire West Bank and Gaza. However, the PWA, with the support of USAID's contractor, is developing a management information system which will include a more reliable estimate for per capita consumption as of 1997. Although this estimate will cover a limited area (perhaps 50%-60% of the population), it will cover all the areas with specific USAID interventions and capture the impact of much of the system-wide support that USAID is providing. This estimate -- which will be used as a baseline SO-level indicator, at least until the MIS achieves broader coverage -- and related targets will be available before the Washington review of the Mission's R4.

**STRATEGIC OBJECTIVE 2: Greater Access to and More Effective Use of Scarce Water Resources**  
**APPROVED:** 10 May 1996 **ORGANIZATION:** USAID/West Bank and Gaza

**INTERMEDIATE RESULT 2.1:** Increased Water Supply from Conventional Sources

**Indicator:** 2.1.2-b. *population in communities with internal distribution systems improved by USAID (cumulative)*

**Unit of Measure:** 000s

**Source:** activity reports

**Indicator Description:** Note: .038 population growth rate applied

**Comments:**

--1998 data reflect results of recently completed activities, implemented by UNDP and Catholic Relief Services (CRS).

--In the areas served by the CRS/UNDP systems:

\*losses have been cut by an average of around 10%

\*per capita consumption in the CRS villages with new systems increased from 36-67 liters/day, and in those with rehabilitated systems from 48-67 liters/day

\*per capita consumption in areas served in Hebron increased from about 45-50 liters/day, and from an average of 40-60 liters/day in UNDP villages

Year	Planned	Actual
1996		24
1997		132
1998		184
1999	222	
2000	252	
2001	262	
2002/ 2003	293	

### **Strategic Objective No. 3: More Responsive and Accountable Governance**

**Summary:** USAID assistance is contributing to the establishment of a functioning and accountable system of Palestinian self-governance. The Mission's Strategy responds to several unique constraints posed by an interim period of emerging self-governance in the West Bank and Gaza. These constraints include unclear allocation of roles and authority among and within the various branches and levels of government; new and undeveloped government structures; inadequate guarantees and exercise of basic freedoms; and limited citizen participation in decision-making. Activities are designed to facilitate the active participation of civil society in the governing process, strengthen the independent media, and build competence within selected elements of the public sector to meet the needs of Palestinians in a transparent and efficient manner. Accomplishment of the Strategic Objective will benefit Palestinians throughout the West Bank and Gaza.

**Key Results:** Overall performance remains on-track, with performance targets substantially achieved as planned in two of the three intermediate results areas. Results are reported below for three of the Strategy's four intermediate results areas. Local government activities (IR 3.4) will begin later this year.

***IR 3.1: Increased Participation of Civil Society Organizations (CSOs) in Public Decision-Making and Government Oversight.*** Palestinian CSOs have become increasingly more able to affect the PA's decision-making processes and influence the content of legislation and policies (Table 3.1-a). Government leaders are increasingly consulting with CSOs on key policy issues. Perhaps the most notable achievement was successful advocacy for a supportive law to govern NGO operations (passed by the PLC in December 1998 but not yet enacted by the Executive). The law, promoted by a coalition spearheaded by USAID-supported CSOs, is considered to be one of the most progressive such laws in the Middle East. In addition, CSOs are becoming increasingly successful in promoting sector-specific cooperation, with joint NGO/government policy agendas and the award of service delivery contracts to NGOs.

***IR 3.2: Enhanced Capability of the Palestinian Legislative Council (PLC) to Perform Functions of a Legislative Body.*** The Council has demonstrated an improved legislative and deliberative capacity. It has shown itself to be more effective in initiating, reviewing and passing a larger amount of legislation than in previous years (Table 3.2.-b). Examples of legislation initiated and passed by the PLC during 1998 include the general budget law, the NGO law, the judiciary law and the investment law. The USAID-supported Parliamentary Research Unit was transferred to the PLC during the year and, with USAID assistance, is providing regular analysis of draft laws to PLC members. The Council has shown an increasing ability to exert its Executive oversight function. It completed a review of the Executive's 1998 budget, and, in addition, successfully pushed for issuance of a budget law which formally gives the Council a central role in budget review. The Council has also become more effective at using proceedings such as hearings to review the work of the Executive, and in gaining formal responses from the Executive in response to requests for information (Table 3.2.1-a). Despite this progress, citizen approval ratings have not gone up as anticipated (Table 3.2-

c). This is due in part to external factors such as popular disappointment with the peace process and a lack of understanding of the Council's ability to affect it, but also to the need for Council members to more effectively reach out to constituents.

***IR 3.3: Increased Effectiveness of the Executive Authority's Legislative and Public Policy Functions.*** Although an overall framework for the Executive to propose, submit and review legislation was formalized by the Council of Ministers, full implementation of the framework was halted when one of the Ministries involved moved critical staff to other functions. However, the overall effect of this setback on the Strategic Objective is minimized by the fact that the Ministry of Justice, charged with a central role in the process, is performing its intended function.

**Activities and Prospects:** *Civil Society:* During FY 1999 - FY 2001, USAID will continue to support CSO efforts to reach Palestinian citizens and to participate in the public decision-making process. Priority will continue to be given to influencing public decision-making, laws and policies that affect the population as a whole, and to building government/non-government partnerships in a range of sectors. Two grantees will continue to target women exclusively. Civic education is ongoing through the Civic Forum Institute, previously a USAID subgrantee. Meeting a previously identified gap, an increasing proportion of CSO program outreach will take place in Gaza. USAID may provide grants to selected additional CSOs, but will also help existing grantees expand their programs. To help address institutional development issues, USAID will give greater emphasis to capacity building among CSOs. In recognition of the importance of the independent media in dissemination of local news and public information, efforts to build technical capacity of print and television professionals will be stepped up. Press freedom issues will be addressed by helping private media professionals advocate for supportive legislation and regulation. To insure further progress in the overall enabling environment for civil society, USAID will promote high-level policy discussions on the need to enact and fully implement the NGO law.

***Government Legislative and Policy-Making Capacity:*** During FY 1999 – FY 2001, support for the Council's legislative, executive oversight and constituent relations functions will continue. Special attention will be given to strengthening Council members' access to and interaction with constituents, for example by developing better channels to increase citizen awareness of the Council and mechanisms for public comment. More effective use of the media will be encouraged through development of a press center at the PLC chamber and an in-house capacity to produce videotaped copies of proceedings for wide distribution. In recognition of the Council's serious need for establishment of effective administrative systems – which crosscuts the three functional areas -- there will be an increased focus in this area. Implementation of improvements in overall administrative systems will be consistent with the Council's five-year organizational development strategy, recently prepared with British assistance. USAID assistance to the Council was originally planned through FY 1999 only, due to the time frame for final status negotiations (and life span of the Council) anticipated in the Oslo accords. Assuming general agreement at a political level that the Council will continue to operate, USAID will extend its Council assistance for an estimated two years. Current

support for the Executive's legislative function ends this year. If further support is provided to the Ministry of Justice in this area, it is likely that it will be incorporated as part of the legislative capacity-building element of new Council assistance.

***Local Government:*** The Mission's governance strategy originally included local level government institutions because of their importance to the majority of citizens. For a number of reasons, activity development (IR 3.4) has taken longer than anticipated. The Ministry of Local Government and the Association of Palestinian Local Authorities have now concurred with the outlines of a three-year program of assistance. Activities are planned to begin in early FY 2000 and will focus on building the foundation for decentralized local government. Assistance will be provided to develop an advocacy agenda among local government units; clarify the roles, responsibilities and authorities of local and central government; help implement policy changes related to decentralization; improve the basic management systems used by local governments; and develop mechanisms for citizen participation in decision-making with their local representatives.

**Possible Adjustments to Plans:** The Strategy remains valid. Activities will continue to emphasize mechanisms which promote informed decision-making by policy-makers, including those which facilitate contact between citizens and the Council and the Executive – and, beginning next year, citizens and their local governments. With the exception of local government, the fundamentals are in place for the objective to be accomplished and planned results to be largely achieved by the end of the Strategy period (FY 2000 funding and FY 2001 implementation). The process of building proficiency and institutional stability within key government and non-governmental institutions has proven to be more challenging than originally anticipated. For example, the magnitude of needs and the complexity of helping to build a new legislature require USAID to broaden its assistance to include crosscutting administrative systems. Activities with civil society groups will also include an increased emphasis on capacity building. In addition, extenuating factors related to the larger political context – and problematic performance on the part of the PA in effecting a separation of powers and promoting press freedom -- underscore the need for sustained and diligent effort. Increased support for the independent media and planned initiation of rule of law assistance are in part a response to such factors. With the exception of the addition of an Intermediate Result for rule of law, recent and planned adjustments to plans represent changes in approach rather than strategy.

USAID's 1996 Strategy did not originally include a major focus on the justice sector. At that time, the Mission indicated that assistance would be reconsidered if there were indication of government commitment to begin to improve the sector. Taking into consideration recent steps, including development of draft legislation which would clarify lines of authority and unify the legal framework governing the West Bank and Gaza, combined with the magnitude of need and a shortfall in anticipated other donor support, the Mission now plans to add a rule of law element to its governance strategy. Under a new IR, "Elements of a More Effective Judiciary in Place," activities will begin by late FY 1999, and last for three years. Activities will focus on (1) increasing the capacity of the judiciary to serve the public (through training of judicial personnel, strengthening

court administration, and promotion of increased use of alternative dispute resolution to complement judicial reform); (2) strengthening the legal profession and (3) improving Palestinian legal education.

**Other Donor Programs:** USAID is a lead donor in the governance sector, especially in the area of civil society and legislative development. The World Bank and other donors are supporting initiatives related to legislation, the justice sector and local government, which complement the areas in which USAID is working or plans to work. A reduction in planned assistance to the PLC by the European Union is a major factor in USAID's additional focus on administrative systems.

## **PERFORMANCE DATA TABLES**

### SO 3: More Responsive and Accountable Governance

<b>STRATEGIC OBJECTIVE 3: More Responsive and Accountable Governance</b>			
<b>APPROVED:</b> 12/96		<b>ORGANIZATION:</b> USAID/WEST BANK AND GAZA	
<b>INTERMEDIATE RESULT 3.1:</b> Increased Participation of CSOs in Public Decision-making and Government Oversight			
<b>Indicator 3.1-a:</b> <i>Key laws, policies, reforms, etc., initiated by CSOs and accepted, reviewed and acted on by the PA</i>			
<b>Unit of Measure:</b> Percent of key laws, etc., initiated by CSOs that are accepted, reviewed and acted on by PLC or EA	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
<b>Source:</b> Center for Palestine Research & Studies (CPRS)	1997(B)		46
<b>Indicator Description:</b> N/A			
<p><b>Comments:</b> This indicator measures the participation of Palestinian CSOs in the public decision-making process, which includes laws and policies, among other decisions. It includes initiatives that are directed either to the EA or the PLC and that are taken seriously and acted upon in some way. Because the data are based on self-reporting by CSOs on the number of initiatives they have prepared and their status in the Executive Authority or PLC, over-reporting or double counting was expected. To ensure the reliability of this indicator, CPRS collected detailed information on the specific initiatives that have been suggested by CSOs and compared them to EA and PLC records to minimize these problems.</p> <p>Using the in-depth analysis conducted by CPRS in December 1998, the targets for this indicator have been revised upward, since they were initially underestimated. Therefore, the modified targets planned for 1999 (61) and 2000 (66) are higher than the initially set targets of (53) and (57) respectively. The underestimation of the targets is confirmed by the actual performance for 1998 (56), which is much higher than the initially planned target (50).</p> <p>These higher than expected results reflect the active role that Palestinian CSOs are playing in attempting to influence the decision-making process of the PA. Furthermore, the results for 1998 showed a significant increase in the percentage of CSOs' proposals that have been reviewed by the PLC (80%) compared to 1997 (36%). This was higher than the case of the EA in 1998 (62%), compared to (51%) in 1997.</p> <p>Note: This and indicator 3.2-c use an index as the basis for measurement. The measure is based on survey responses to several questions for each indicator. The responses to these questions are weighted on a 100- point scale, and then the final scores for each question are further weighted based on their importance in contributing to the indicator. Even modest positive or negative change on the resulting scale is significant.</p>	1998	50	
	1999	61	58 (interim)
	2000(T)	66	

**STRATEGIC OBJECTIVE 3: More Responsive and Accountable Governance****APPROVED:** 12/96**ORGANIZATION:** USAID/WEST

BANK AND GAZA

**INTERMEDIATE RESULT 3.2:** Enhanced Capability of Palestinian Legislative Council to Perform Functions of a Legislative Body**Indicator 3.2 –b:** *PLC-initiated legislation passed as a percent of all legislation passed by PLC***Unit of Measure:** Percentage of PLC-initiated laws that are passed in each legislative session of all laws in each session

Year

Planned

Actual

**Source:** Associates in Rural Development

1996(B)

0%

0%

**Indicator Description:** N/A

**Comments:** This indicator demonstrates that the PLC is becoming more effective in passing legislation that it has itself initiated. It measures the degree to which the legislature is able to assume the overall burden of legislating and thus exercise its legislative functions, as opposed to depending on other governmental institutions to perform that function. An obvious assumption relates to the PLC's authority to undertake legislative functions. Although the PLC is currently operating as if it has the authority to initiate legislation, its actual authorities will be determined by the Basic Law which has passed its third reading in the Council, but has not been enacted by the Executive.

1997

25%

17%

1998

25%

36%

1999

25%

For 1998, 5 of the 14 bills that passed were initiated by the PLC. (The PLC initiated the following laws: Basic Law, General Budget Law, Rehabilitation and Correction Centers, Investment Incentives and NGO Law). This represents a substantial increase in the effectiveness of the ability of the PLC to process and initiate legislation in comparison to 1997 where 1 of 6 laws passed was initiated by the PLC (the Foreign Ownership of Land Law) and in 1996 where no law was passed which was initiated by the PLC that year.

2000(T)

25%

<b>STRATEGIC OBJECTIVE 3: More Responsive and Accountable Governance</b>			
<b>APPROVED:</b> 12/96		<b>ORGANIZATION:</b> USAID/WEST BANK AND GAZA	
<b>INTERMEDIATE RESULT 3.2.1:</b> PLC Demonstrates Increasing Ability to Exert Executive Authority Oversight			
<b>Indicator 3.2.1 –a:</b> <i>Percentage of specific PLC requests for information at committee and plenary levels which are formally responded to by the Executive Authority</i>			
<b>Unit of Measure:</b> Percentage of requests which receive responses	Year	Planned	Actual
<b>Source:</b> Associates in Rural Development	1996(B)		9%
<b>Indicator Description:</b> Formal responses are defined as written or oral responses recorded in official PLC documents that represent the Executive Authority position on an issue	1997	20%	45%
<b>Comments:</b> This indicator attempts to measure the Executive Authority's responsiveness to the PLC by quantifying the number of instances that the Executive Authority formally responds to a specific PLC request for information on a legislative or non-legislative topic, generated at either the committee or plenary level.  Substantial improvements have occurred between 1996 and 1998 in terms of the EA's response to specific PLC requests. For the baseline period, there was a very low level of EA response to PLC requests, with the Executive providing responses to only 8 of 88 requests. In 1997, this number increased to 36 of 80 requests, and in 1998, this response increased to 23 of the 46 requests submitted by the PLC. PLC requests to the Executive were only included if they related to issues for which a response was expected and within the power of the Executive. For example, requests by the PLC to the Executive to take a certain stand in their negotiations with Israel are not included in these figures.	1998	30%	50%
	1999	40%	
	2000(T)	50%	

<b>STRATEGIC OBJECTIVE 3:</b> More Responsive and Accountable Governance			
<b>APPROVED:</b> 12/96		<b>ORGANIZATION:</b> USAID/WEST BANK AND GAZA	
<b>INTERMEDIATE RESULT 3.2:</b> Enhanced Capability of Palestinian Legislative Council to Perform Functions of a Legislative Body			
<b>Indicator 3.2-c:</b> Citizen approval ratings of PLC			
<b>Unit of Measure:</b> Percentage of positive approval ratings of PLC on indexed scale of 0 to 100	Year	Planned	Actual
<b>Source:</b> Center for Palestine Research & Studies (CPRS)	1997(B)		56
<b>Indicator Description:</b> N/A			
<p><b>Comments:</b> This indicator complements information provided through other indicators and demonstrates the overall approval rating of the PLC by citizens. Because the approval rating is affected by a number of exogenous factors, this indicator is accompanied by an analysis showing what some of those factors might be and how they may have affected the approval rating.</p> <p>Although the actual performance for 1998 is slightly lower than the 1998 target and the performance for 1997, the indicator still demonstrates that citizens provide the PLC with a performance rating slightly above average. The fact that the approval rating for the PLC did not improve can be related to several factors, including the general impasse in the peace process and thus, the inability of the PLC to improve the economic and social conditions in the West Bank and Gaza. This is further complicated by the existence of inadequate media coverage of PLC activities. Qualitative research suggests that people who are more exposed to the work of the PLC tend to appreciate its work. Interestingly, these findings share similarities with other indicator data, which show that, although there was an increase in the number of laws subjected to public comment in 1998, the number of citizens who report having had contact with their representative has remained low.</p>	1998	57	55
	1999	58	57 interim
	2000(T)	61	

## **Special Objective No. 2: Selected Development Needs Addressed**

**Summary:** As outlined in the Mission's FY 1996-FY 2000 Strategy and subsequent R4s, this Special Objective comprised four intermediate objectives: 1) housing stock in Gaza improved; 2) temporary employment generated; 3) the capacity of local institutions to implement development projects strengthened; and 4) peace process facilitated.<sup>7</sup> There was no inter-relationship between these IRs, except that the first three encompassed activities that began prior to the approval of the Mission's Strategy. All earlier activities under the first three IRs (except for some minimal work under a grant to UNRWA) were completed by the end of 1997. The fourth IR was added in 1997 to allow USAID to respond to urgent, politically oriented requirements for assistance. These have included the rehabilitation of Shuhada Street in support of the Hebron Accords (completed in 1997), as well as the construction of roads in support of the "Bethlehem 2000" celebration and flood mitigation efforts in Jericho, both of which are currently underway.

### **Key Results:**

***IR SPO 2.2: Temporary Employment Generated:*** Work under a grant to UNRWA, the final activity under the Small-Scale Community Infrastructure Project, was completed during 1998. During this close-out phase, 76 person-years of employment were generated, bringing the total short-term employment created by USAID activities during the 1995-1998 period to more than 2,500 person-years, primarily through the construction and rehabilitation of schools, shelters and roads in Gaza.

***IR SPO 2.4: Peace Process Facilitated:*** The design work for Bethlehem 2000 Roads and Jericho Flood Mitigation was initiated in 1998. The Bethlehem 2000 intervention, which is part of multi-donor effort to make the area more attractive for tourism and other commercial endeavors, includes the reconstruction, paving, lighting, signage and landscaping of Karkafa and the "Inner Ring" Roads (up to a total of 7.3 kilometers). Construction is expected to begin shortly, with all phases completed by late 1999 or early 2000. Designs have also been completed for the Jericho Flood Mitigation effort. Repair of the existing dam and installation of a series of gabion check dams is expected to begin shortly and will be completed by the next rainy season, in the fall of 1999.

**Possible Adjustments to Plans:** For the most part, this Special Objective has focused on close-out and short-term activities. It can also be considered a "transitional" objective, in the context of the evolution of the Mission's next Strategy and planning for the possibility of increased levels of assistance. USAID is implementing its Pilot Health Project and a series of sector-wide health studies this FY under a new IR (No. 5, "Antenatal/Postpartum Services in Selected Areas Improved"). Within the next year, it is expected that this IR will develop into a new Strategic Objective in the health sector. The

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<sup>7</sup>This IR was previously called "political initiatives." While the nature of the IR remains unchanged, this wording is considered more accurate and descriptive.

third IR (“Capacity of Local Institutions to Implement Development Projects Strengthened”), which had previously included funding for community-based initiatives through U.S. PVOs, will be reactivated, with a focus on the service delivery aspects of community-level interventions. Under IR No. 4 (“Peace Process Facilitated”), the Mission will continue to carry out limited-scale but urgent support, which by its nature can not be identified at this time. (The two IRs, which address housing and employment, are considered closed-out).

### **New Activities:**

***Community Services:*** Most Palestinian communities currently face a gap in access to quality services. This problem has worsened over the past several years due to a number of factors, among them the difficult economic situation; a rapidly growing population; and a shift in programmatic emphasis on the part of many donors away from supporting non-governmental organizations to supporting the Palestinian Authority. The public sector, with donor support in sectors such as education and health, is building the capacity to fill (and to partner with local non-governmental groups to fill) this gap, but this process will take several more years. In this context, at a September 1998 meeting with USAID officials, local grantees implementing USAID’s civil society programs noted that the lack of basic services could affect support for peace initiatives and democratic processes. This issue was pursued at a meeting in February 1999, at which more than 20 international and Palestinian experts identified and prioritized community-level problems and discussed possible approaches through which USAID might take action. Based on these consultations and other analyses, the Mission is in the process of developing the Community Services Program (CSP), which, depending on resources, may be implemented in several phases. Initially, in FY 1999, USAID expects to award a series of grants to US PVOs to improve and expand community-level services and infrastructure in selected areas. Subsequently, implementation modalities may be broadened, for example to include grants to public international organizations. Grantees will work with a broad range of Palestinian NGOs, community groups and municipal councils. Individual projects will be selected by the grantees, based on community identification of needs. Illustrative areas for individual projects include village water and sanitation; school construction and rehabilitation; non-formal education; community health services; agricultural services; low-income housing; and income-generating, vocational training or rehabilitation projects for vulnerable or marginalized groups.

***Maternal-Child Health:*** The West Bank and Gaza population growth rates are among the highest in the world (estimated at 3.4% in the West Bank and 4.6% in Gaza), with most births closely spaced, endangering the health and well being of mothers and babies. Perhaps the most serious gap in the Palestinian health system is the inadequacy of care for mothers and newborns during the perinatal period (the months just before and after delivery). Less than 50% of pregnant women receive antenatal care and between 17%-30% of mothers and babies receive postpartum care. The two-year Pilot Health Project (PHP) will improve the health status of Palestinian mothers and their children by upgrading the quality of antenatal and postpartum services in three geographic areas (Jenin, Gaza City and Hebron). This work will: test the effectiveness of various

interventions in attracting more mothers and to antenatal/ postpartum care centers; educate families and communities on optimal care for mothers and babies; strengthen home visits through community outreach systems; and provide more accessible and higher quality health care services, including family planning. The PHP will be implemented by two U.S. NGOs, in partnership with various Palestinian NGOs and in consultation with the Ministry of Health. In addition to the pilot activity, USAID will fund a national-level qualitative study on familial attitudes towards perinatal health behavior and problems, a demographic and health survey, and a study of the causes of and possible remedies to maternal and child morbidity and mortality. This analytical work, which is scheduled to be completed by the end of 1999, will be used to make adjustments within the pilot project and help develop USAID's longer-term health sector program.

## **PART III: RESOURCE REQUEST**

### **Program Resources**

FY 1998 marked the final year of the USG's initial 5-year, \$500 million pledge in support of the Palestinian-Israeli peace process. As part of this pledge, \$75 million/year in Economic Support Funds (ESF) was programmed through USAID; the remainder was to be provided through OPIC. Through September 1998, more than \$340 million was obligated against the \$375 million to be provided through USAID from FY 1994-FY 1998. The Mission's Strategy, which covers FY 1996-FY 2000 funding, was based on the assumption that the \$75 million annual USAID/West Bank and Gaza program budget would be maintained beyond the initial pledge period. The FY 1999 Congressional Presentation cited a \$75 million funding level, in addition to approximately \$32 million in carry over funds from FY 1998. The FY 2000 Congressional Presentation level has been increased to \$100 million. Specifically, the \$25 million increase will allow the Mission to support new initiatives in democracy/governance (rule of law) and health, and increase the funding available for economic growth initiatives. Overall adjustments in life-of-strategy levels by objective reflect, as well, a greater allocation of funds to the Selected Development Needs objective than originally anticipated. The FY 2000 level for this Special Objective is estimated at a low level; the requirement to support new peace process initiatives in FY 2000 will require adjustment in the budgeted levels for one or more of the Strategic Objectives. This R4 is based on a program that will be straight-lined at a \$100 million funding level, at least until FY 2001. Pending resolution of issues related to OE and staff (section to be inserted later in Part III), the \$100 million funding level will allow the Mission to complete the implementation of its approved Strategy with program resources distributed as outlined in the table below.

As of the end of FY 1998, the Mission's pipeline decreased by approximately \$10 million (to \$88 million) in comparison to FY 1997. In addition, the rate of expenditures increased in FY 1998 to \$70 million, up from \$30 million in FY 1997, largely as a result of grantee/contractor mobilization, especially construction sub-contract work for wells and transmission lines in the West Bank, sewage and storm water systems in Gaza, and the Gaza Industrial Estate. The Mission's annual pipeline for the next two years is projected at \$90-100 million, approximately equal to the amount of its operating year budget and consistent with the Agency's forward funding guidelines. Note, however, that, using the World Bank's comparative data (and definitions of obligations, commitments, etc.), the U.S. is the highest disbursing bilateral donor in the West Bank and Gaza.

Strategic/Special Objective	Approved Life-of-Strategy Funding (3/98 R4)	Actual FY 1996-FY 1998 Obligation	Planned FY 1999 Obligation	Planned FY 2000 Obligation	New Estimated Life-of-Strategy Funding Level (1996-2000)	Planned FY 2001 Obligation
SO No. 1: Expanded Private Sector Economic Opportunities	42,000	28,742	8,800	10,500	48,042	10,500
SO No. 2: Greater Access to and More Effective Use of Scarce Water Resources	256,000	116,253	56,632	62,800	235,685 <sup>8</sup>	59,700
SO No. 3: More Responsive and Accountable Governance	49,000	27,193	11,700	21,200	60,093	19,300
SO No. 4: Health (TBD) <sup>9</sup>	---	---	---	4,500	4,500	10,000
SPO No. 1: Transition to Self-Rule Facilitated	3,000	2,914	0	0	2,914	0
SPO No. 2: Selected Development Needs Met	30,000 <sup>10</sup>	17,659	28,506	500	46,665 <sup>11</sup>	0
Other (e.g., cross-cutting logistical costs/assessments)	2,000	423	929	500	1,852	500
<b>Total</b>	<b>382,000</b>	<b>193,184</b>	<b>106,568<sup>12</sup></b>	<b>100,000</b>	<b>399,751</b>	<b>100,000</b>

<sup>8</sup> Note that the approved level for SO 2 remains at \$265 million.

<sup>9</sup>The full amount (\$500,000) cited under SPO II in FY 2000 and some percentage of funds programmed for the new Health SO #4 in FY 2000 and FY 2001 will be population funds.

<sup>10</sup> \$25 million was the updated level cited in the R4 reporting cable. This level did not include the Mission's pilot efforts in the health sector, which were approved under the SPO as part of last year's R4 process, without citing a funding level. The estimated cost of the Pilot Health Project is \$4.5 million, making the effective approved funding level for the SPO approximately \$30 million.

<sup>11</sup> Includes addition of Bethlehem 2000 roads and Community Services Program this year, as well as the Pilot Health Project.

<sup>12</sup>Includes \$31.568 million carried over from FY 1998, but does not include the \$1 million transferred to ANE.

## **Workforce and Operating Expenses**

USAID's program strategy is based on a projection of \$75 million annually through FY 2000. Due to a greater-than-anticipated level of FY 2000 OYB funding (\$100 million), and the Mission's move to a new location which meets U.S. Government security standards, USAID West Bank/Gaza will require a higher level of OE in FY 2000.

USAID West Bank/Gaza operates in a unique environment. The Mission has no bilateral agreement with the Palestinian Authority and must, therefore, undertake a high level of unilateral contracting actions to accomplish its program goals. Although the Mission has yet to employ an adequate number of contracting staff, it must increase its workforce even to meet the current level of FY 99 actions.

In addition, due to the political nature of this program, a series of activities not foreseen in the Mission's Strategy (i.e. the building of roads for the Bethlehem 2000 initiative, support for Jericho flood mitigation activities, a pilot health activity, and a community services program) is being undertaken. Support for these initiatives has further strained the Mission's OE resources.

The Mission has prepared two OE budget scenarios for FY 1999, FY 2000 and FY 2001. All budgets exceed the USAID/W target level of \$3.8 million. The first scenario applies to program requirements as presented in this R4. The second scenario will apply in the event a major supplemental funding package, now under discussion with the U.S. Congress, is approved. The following table summarizes the Mission's budget requirements under each scenario as described different circumstances, which are described in detail below:

<b>Year</b>	<b>Target Budget</b>	<b>Scenario 1</b>	<b>Scenario 2</b>
1999	\$3.8 million	\$4.1 million	\$4.1 million
2000	\$3.8 million	\$4.2 million	\$5.1 million
2001	\$3.8 million	\$4.2 million	\$4.8 million

### **FY 2000:**

#### **BUDGET SUBMISSION NO. 1**

Assumptions: Budget to Support programming as detailed in this R4.

#### **Amount Required: \$4.2 million**

This \$4.2 million budget estimate reflects support for programming as detailed in the Mission's recent R4 submission. This estimate is based on the following two factors:

- 1) Renting of new office space. The Office of Security (formerly IG/SEC) conducted a security assessment in November 1998 and concluded that the

Mission should immediately move from its present location to one that meets US Government security standards.

- 2) Increase in staffing. This staffing increase is the result of a) a program expansion to include initiatives in the health and community services areas, b) additional support staff, c) a program increase from the current \$75 million to \$100 million in FY 2000.

Budget Scenario 1 exceeds the USAID/W target level by \$433,000 and provides for increases in the following line items:

Rental Payments – Office Space:

The rental cost for office space increases by nearly \$300,000, including the maintenance fees. As mentioned above, the Office of Security conducted a security assessment of the USAID facility and recommended immediately moving to a location that meets standards. This assessment was conducted as a direct result of the bombings in East Africa. Security is the primary reason for the office move. However, the Mission must increase staffing levels, both to implement activities included in its FY 1999 OYB, and to expand into new areas. Further, since the Mission must plan for increased staffing levels in FY 2000 and FY 2001, it must select space which will accommodate this growth. In FY 1999 we will increase the USDH level by one. There is also a requirement to hire additional local staff (both project and OE-funded) to accommodate the increased workload. The current space, aside from not complying with security standards, no longer allows for growth. Even were we permitted by the Office of Security to remain in our current offices, additional space would need to be found to accommodate any growth in staff off-site. Fragmenting the USAID Mission would entail greater costs (i.e. security, computer networking, telecommunications) and has the potential to create work flow issues.

The new space is ideal in the opinion of the Office of Security and enables the Mission to occupy a space that fully complies with the security criteria for an office in a commercial location. It also allows us to accommodate the staff required to implement new initiatives and gives us growth potential once the supplemental funding under the Wye River Accord is approved.

Although the overall rent cost has increased, the Mission will actually occupy an area which is double the current space. Moreover, the new rent is actually \$2.00 less per square meter and parking is one-third of the current cost. As most of the new staff will be project-funded, the overall impact on OE is lessened.

There is also an increase in security costs for the Mission, as recommendations by the Office of Security and the Embassy RSO will require two guards to be present at the Mission, resulting in a doubling of the annual cost for this purpose.

## ICASS

In both submissions the ICASS line item increases substantially. The major change (estimated at \$60,000) represents the proposed move of the Jerusalem office. The Office of Security assessment team also determined that USAID staff who work from trailers located on the grounds of the Consulate were extremely vulnerable. A Diplomatic Security team also determined that Consulate staff located at Post Two were at risk and there is a plan to move. A location has been identified and the move to new space is anticipated in FY 2000. The rental and maintenance fees will likely be charged to AID through ICASS. The estimate is illustrative as we do not know at this time the actual square footage to be allocated to AID. Further, the final cost per square meter has not been negotiated. The balance of the increase to ICASS is based solely on increased OE staff. The Mission receives a separate ICASS invoice for project- funded staff.

### Personnel:

The Mission plans to hire new OE-funded staff, which includes the following positions:

- Health Officer (USDH)
- Deputy Executive Officer (dependent spouse resident hire)
- Secretary (FSN)
- Accountant (FSN)
- Voucher Examiner (FSN)
- Cleaners – 2 (FSN)

The first position is the additional USDH, bringing the ceiling total to 16. The associated costs for housing, cola, travel, shipment of effects and education allowance/travel are substantial and are reflected in this budget submission. There are also plans for new program-funded positions. These include up to three FSN (Health, DG, GDO), five full-time US/TCN PSCs (DG, GDO and Contracting), and three medium-term (3-6 months) PASAs and/or PSCs (Contracting and Program Office). This expansion will increase the workload on the support offices necessitating an increase in staff in the Executive Office and Controller offices. The last two positions are FSN cleaners who will replace the Mission's current maintenance contract, resulting in significant cost savings.

Both the Executive Office and the Controller staffs are less than those of other Missions with much smaller programs. With the increase in the FY 2000 OYB and expansion of activities, a corresponding increase in support staff must take place. The positions proposed reflect the minimum requirements in order to allow the Mission to implement its program.

### Rental Payments – Residences:

There is a significant increase to the leasing of housing for staff. This includes the addition of housing for one USDH. Also, the Mission loses a tandem couple this summer. Having a tandem has allowed us to keep housing, shipping and other costs

lower. It appears that these individuals will not be replaced with another tandem couple. Thus, Mission has had to budget for an additional residence. At the same time, the Post Housing Board has conducted a market survey of real estate and determined Post must increase the rental ceilings to provide adequate housing for staff. A ten- percent increase in rents has been calculated to accommodate this change.

## BUDGET SUBMISSION NO. 2

### **Assumptions: OE Budget in Support of Supplemental Funding** **Amount Required: \$5.1 million**

This second budget estimate totals \$5.1 million. The major impact on this budget is that of increased staffing as a result of the anticipated Wye River Accord supplement, estimated at \$400 million, and appropriated over a 2-3 year period.

This budget includes an additional five USDH positions (bringing the total ceiling to 20) and all the costs associated with residential leases, travel to post, shipment of effects, education allowances/travel, ICASS and COLA. There will also be more program-funded USPSC, TCN or FSN staff hired. These additional positions will result in an even greater burden on the support offices. To implement the program at this increased budget and staffing level will require additional OE staff in the support offices. These positions will be local FSN hires and include:

- Procurement Specialist (Contracting Office)
- Secretaries (2)
- Administrative Assistant (EXO)
- Voucher Examiners – 2 (Controller)
- Program Specialist (PPD)

The budget for FSN salaries also includes an estimated salary increase (5%) and Cost Of Living Adjustment increase (5%).

Although this request is significantly higher than last year's R4 OE budget projection, without it, the Mission will not be able to function once the Wye River Accord supplement is received.

As noted throughout this submission, \$3.8 million is insufficient for both FY 2000 budget scenarios proposed by the Mission. Operating at a \$3.8 million target level would have an adverse impact on program implementation and, in some cases, reduce the Mission's ability to comply with internal controls. Items that would be affected if OE levels were not raised include:

- It will be impossible for the Mission to program and manage (procure, monitor, evaluate) the Wye supplemental funding. Most of the funding would need to be transferred to other Agencies. U.S. foreign policy objectives would be seriously affected.

- The pilot health program and community services program would not be expanded after their first year of funding.
- No NXP procurement: This means no vehicles, no additional computer equipment nor replacement equipment. Nearly all vehicles purchased must be at least lightly armored and are therefore expensive. Travel is extensive and the weight of the armoring places more wear and tear on the vehicles. Not planning for replacement could affect site visits.
- Elimination of training/conference travel: This Mission has implemented a formal training plan for all staff, especially the local staff who are either newly on board or to be hired. Following the recommendations of the Workforce Planning Task Force, this Mission has made a concerted effort to design training for the local staff. Considering their relative inexperience, it is even more critical to maintain the training plan.
- Drastically reduce or eliminate operational travel: This will have an adverse impact on Mission operations. Assessment and impact evaluation travel as well as site visits for both headquarters and mission personnel will be cut to a minimum.
- FSN PSC Salaries: Reducing these funds means the Mission cannot hire the staff required to implement the program. Mission management would also have to reduce this line item, eliminating any funds for a salary increase. Taking this action impacts all agencies at post, as salary increases must be unanimously agreed to by all agencies.

The remaining budget line items are staff driven and fixed. Office and residential rents must be paid. Costs covering guard services, furniture pool contribution, office maintenance, vehicle insurance and maintenance are static and cannot be reduced.

**FY 2001:** Using the same assumptions under Budget Submission No.1 above (support only for programming detailed in this R4), the Mission's FY 2001 OE request is \$4.2 million. However, using assumptions under Budget Submission No. 2, i.e. taking into account the Wye River Accord supplement, this request increases to \$4.8 million; a difference mainly due to increased costs for residences, office security, and support staff salaries. This second figure is more than \$1 million greater than the FY 2001 target of \$3.8 million set by USAID/Washington. Again, this target is unrealistic and, if not provided sufficient levels of funding, the Mission will not be able to recruit additional USDH and FSN staff as required. Furthermore, one OE-funded USPSC position will have to be eliminated. Again, in FY 2001, the Mission would be forced to eliminate any NXP procurement and all training of staff (both American and local).

**FY 1999:** Current FY 1999 OE needs remain at the Mission target level of \$3.8 million, although up to \$530,000 could be returned to the Bureau in the last quarter of FY 1999 as a result of rental reimbursement (detailed below). Nonetheless, some adjustments

between line items have been made to reflect monies required for the proposed office move. These include the following:

- \$160,000 (#2 \$165,000) for the purchase of office furniture
- Increase for security guards to accommodate doubling guards required for new office
- Increase in the items for office utilities and office maintenance to cover the first quarter of the new space.

Due to new initiatives to increase security at overseas Missions, the State Department recently received approval for a \$25 million Security Supplemental. The USAID West Bank/Gaza portion of this supplemental has been approved and totals \$1.3 million. These funds will be distributed among three recipients as follows:

Security:	\$150,000
IRM	\$208,000
Mission	\$942,000

As requested by M/AS/OMS, Mission is submitting its final budget breakdown of the funds required, the purpose of each expenditure and an estimated timetable for disbursement. That submission is attached to this narrative. The supplemental can be used for limited purposes:

- 1) first year lease costs
- 2) Make-ready expenses to include fire/safety, generator and physical move costs
- 3) IT costs (tele/data etc)
- 4) Security hardware procurement, construction and installation

Mission's FY 1999 budget included a line item for rent of \$530,900, the estimated cost for the current office rental due August 1, 1999. This amount remains in the FY 1999 budget shown in submission no. 1 and no. 2. However, the new rent payable one year in advance (and due on/about July 15, 1999, after completion of the build-out) totals \$719,000. This amount will be paid from the security supplemental. An in-depth analysis must be made before we have a true figure, but Mission should be able to return to the Bureau a substantial amount of the \$530,900 rental line item.

Part of this analysis entails discussions with the Office of Security as its budget estimate for security upgrades totaled \$314,000 and its portion of the security supplemental is less than one-half of that amount. Other Mission costs for construction of the PAC and installation of security equipment are also estimates and may exceed the Mission's allocation from the security supplemental. However, Mission plans to have more definitive cost estimates within the next month and will calculate the amount of funds that will be returned to the Bureau.

# ANNEX A

## UPDATED RESULTS FRAMEWORK

**INFORMATION ANNEX**  
**UPDATED RESULTS FRAMEWORK**  
**USAID/West Bank and Gaza**

**Strategic Objective No.1**

**SO No.1:** Expanded Private Sector Opportunities

- **IR No. 1.1:** Increased Access to Financial Services
- **IR No. 1.2:** Increased Access to Markets by the Industrial Sector
- **IR No. 1.3:** Enhanced Productivity in the Industrial Sector
- **IR No. 1.4:** Improved Legal and Regulatory Environment for Private Sector Growth

**Strategic Objective No.2**

**SO No.2:** Greater Access to and More Effective Use of Scarce Water Resource

- **IR No. 2.1:** Increased Water Supply From Conventional Sources
  - **IR No. 2.1.1:** New Water Sources Developed
  - **IR No. 2.1.2:** Improved Conveyance Systems to Deliver Increased Water Supply
  - **IR No. 2.1.3:** Improved Water Quality Monitoring System
- **IR No. 2.2:** Integrated Management of Water Resources
  - **IR No. 2.2.1:** Loss Prevention Programs at the System Level Instituted
  - **IR No. 2.2.2:** Demand Management Instituted for Village and Municipal Water Networks
  - **IR No. 2.2.3:** Systems for Use of Non-Conventional Water Supplies Instituted
  - **IR No. 2.2.4:** Environmentally Sound Collection Systems for Storm/Waste Waste Water Instituted
- **IR No. 2.3:** Market Oriented Allocation Mechanisms Implemented
  - **IR No. 2.3.1:** Policies that promote Conservation and More Equitable Allocation of Water Resources in Place
  - **IR No. 2.3.2:** Municipal Capacity for Generating and Collecting Revenues Strengthened

### **Strategic Objective No. 3**

#### **SO No.3: More Responsive and Accountable Governance**

- **IR No. 3.1:** Increased Participation by Civil Society Organizations (CSOs) in Public Decision-Making and Government Oversight
  - **IR No. 3.1.1:** Enabling Environment for Civil Society in Place
  - **IR No. 3.1.2:** CSO Capacity to Participate in Public Policy-Making and Government Oversight Strengthened
  - **IR No. 3.1.3:** CSOs Effectively Aggregate & Articulate Citizen Interests
  - **IR No. 3.1.4:** CSOs Effectively Disseminate Information on Public Policy Issues
- **IR No. 3.2:** Enhanced Capability of Palestinian Legislative Council (PLC) to Perform Functions of a Legislative Body
  - **IR No. 3.2.1:** PLC Demonstrates Increasing Ability to Exert Executive Oversight
  - **IR No. 3.2.2:** PLC Develops Enhanced Legislative and Deliberative Capacity
  - **IR No. 3.2.3:** PLC Members Demonstrate Growing Responsiveness to Constituent Interest
- **IR No. 3.3:** Increased Effectiveness of Executive Authority's (EA) Legislative and Public Policy Functions
  - **IR No. 3.3.1:** Uniform Rules and Procedures for EA Policy-Making & Legislative Function in Place
  - **IR No. 3.3.2:** EA Applies Established Rules and Procedures for Policy-Making & Legislative Functions
- **IR No. 3.4:** Foundation for Decentralized Local Government in Place
  - **IR No. 3.4.1:** Enabling Environment for Decentralized Local Government Established
  - **IR No. 3.4.2:** Capacity of Central Government Ministries to Support Decentralized Local Government Increased
  - **IR No. 3.4.3:** Capacity of Municipalities to Assume More Responsibility Increased
- **IR No. 3.5:** Elements of a More Effective Judicial System in Place
  - **IR No. 3.5.1:** Enabling Environment for Increased Judicial Transparency and Independence in Place
  - **IR No. 3.5.2:** Increased Professionalization of the Legal Community
  - **IR No. 3.5.3:** Improved Management and Administrative Capacity Within the Judicial System
  - **IR No. 3.5.4:** Improved Palestinian Legal Education

## **Special Objective No.2**

### **SPO No.2: Selected Development Needs Addressed**

- **IR No. 1:** Temporary Employment Generated (Completed)
- **IR No. 2:** Housing Stock in Gaza Improved (Completed)
- **IR No. 3:** Community-Level Services Improved/Expanded
- **IR No. 4:** Peace Process Facilitated
- **IR No. 5:** Antenatal/Post-Partum Services Improved in Selected Areas

### **UPDATED RESULTS FRAMEWORK**

USAID/West Bank and Gaza

# ANNEX B

## BUDGET REQUEST TABLES

## FY 1999 Budget Request by Program/Country

USAID West Bank and Gaza

Program/Country: ESF  
 Approp Acct: Base Level  
 Scenario: Base Level

S.O. #, Title	Bilateral/ Field Spt	FY 1999 Request													Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 99	
		Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1: Expanded Economic Opportunities																	
	Bilateral	8,800	1,000		7,800											10,647	7,000
	Field Spt	0															
		8,800	1,000	0	7,800	0	0	0	0	0	0	0	0	0	0	10,647	7,000
SO 2: Greater Access to and More Effective Use of Scarce Water Resources																	
	Bilateral	56,632												56,632		78,000	43,000
	Field Spt	0															
		56,632	0	0	0	0	0	0	0	0	0	0	0	56,632	0	78,000	43,000
SO 3: More Responsive and Accountable Governance																	
	Bilateral	11,700													11,700	11,000	14,000
	Field Spt	0															
		11,700	0	0	0	0	0	0	0	0	0	0	0	11,700	11,000	14,000	
SPO 2: Selected Short Term Development Needs Addressed																	
	Bilateral	28,506			24,506			1,000						3,000		13,000	16,000
	Field Spt	0															
		28,506	0	0	24,506	0	0	1,000	0	0	0	0	0	3,000	0	13,000	16,000
Other																	
	Bilateral	929			829			100								929	0
	Field Spt	0															
		929	0	0	829	0	100	0	0	0	0	0	0	0	0	929	0
Total Bilateral		106,567	1,000	0	33,135	0	100	1,000	0	0	0	0	3,000	56,632	11,700	113,576	80,000
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>		<b>106,567</b>	<b>1,000</b>	<b>0</b>	<b>33,135</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>56,632</b>	<b>11,700</b>	<b>113,576</b>	<b>80,000</b>

FY 99 Request Agency Goal Totals	
Econ Growth	34,135
Democracy	11,700
HCD	100
PHN	4,100
Environment	56,632
Program ICASS	0
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)	
Dev. Assist Program	0
Dev. Assist ICASS	0
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	0
CSD Total:	0

Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

## FY 2000 Budget Request by Program/Country

USAID West Bank and Gaza

**Program**  
**Approp Acct:** ESF  
**Scenario** Base Level

S.O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00	
		Total	Micro-Enterprise	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1: Expanded Economic Opportunities															Year of Final Oblig:		
Bilateral	10,500	2,000		8,500												8,000	9,500
Field Spt	0																
	10,500	2,000	0	8,500	0	0	0	0	0	0	0	0	0	0	8,000	9,500	
SO 2: Greater Access to and More Effective Use of Scarce Water Resources															Year of Final Oblig:		
Bilateral	62,800												62,800		50,000	55,800	
Field Spt	0																
	62,800	0	0	0	0	0	0	0	0	0	0	0	62,800	0	50,000	55,800	
SO 3: More Responsive and Accountable Governance															Year of Final Oblig:		
Bilateral	21,200													21,200	15,000	20,200	
Field Spt	0																
	21,200	0	0	0	0	0	0	0	0	0	0	0	0	21,200	15,000	20,200	
SO 4: Health															Year of Final Oblig:		
Bilateral	5,000						1,000						4,000		2,000	2,000	
Field Spt	0																
	5,000	0	0	0	0	0	1,000	0	0	0	0	0	4,000	0	2,000	2,000	
SPO 2: Selected Short Term Development Needs Addressed															Year of Final Oblig:		
Bilateral	0														8,000	8,800	
Field Spt	0																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,800	
Other															Year of Final Oblig:		
Bilateral	500			500											500	500	
Field Spt	0																
	500	0	0	500	0	0	0	0	0	0	0	0	0	0	500	500	
Total Bilateral	100,000	2,000	0	9,000	0	0	2,500	0	0	0	0	2,500	62,800	21,200	83,500	96,800	
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL PROGRAM</b>	<b>100,000</b>	<b>2,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>62,800</b>	<b>21,200</b>	<b>83,500</b>	<b>96,800</b>	

FY 00 Request Agency Goal Totals	
Econ Growth	11,000
Democracy	21,200
HCD	0
PHN	5,000
Environment	62,800
Program ICASS	0
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

## FY 2001 Budget Request by Program/Country

USAID/West Bank and Gaza

**Program**  
**Approp Acct:** ESF  
**Scenario** Base Level

S.O. # , Title		FY 20001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	
		Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1: Expanded Economic Opportunities															Year of Final Oblig:		
Bilateral	10,500	2,000		8,500												10,000	10,000
Field Spt	0																
	10,500	2,000	0	8,500	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
SO 2: Greater Access to and More Effective Use of Scarce Water Resources															Year of Final Oblig:		
Bilateral	59,700												59,700			50,000	65,500
Field Spt	0																
	59,700	0	0	0	0	0	0	0	0	0	0	0	59,700	0	0	50,000	65,500
SO 3: More Responsive and Accountable Governance															Year of Final Oblig:		
Bilateral	19,300													19,300		20,000	19,500
Field Spt	0																
	19,300	0	0	0	0	0	0	0	0	0	0	0	0	19,300	0	20,000	19,500
SO 4: Health															Year of Final Oblig:		
Bilateral	10,000						2,000					8,000				6,000	6,000
Field Spt	0																
	10,000	0	0	0	0	0	2,000	0	0	0	0	8,000	0	0	0	6,000	6,000
SPO 2: Selected Short Term Development Needs Addressed															Year of Final Oblig:		
Bilateral	0															8,000	0
Field Spt	0																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	0
Other															Year of Final Oblig:		
Bilateral	500			500												1,000	0
Field Spt	0																
	500	0	0	500	0	0	0	0	0	0	0	0	0	0	0	1,000	0
Total Bilateral	100,000	2,000	0	9,000	0	0	2,000	0	0	0	0	8,000	59,700	19,300	95,000	101,000	
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>100,000</b>	<b>2,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>59,700</b>	<b>19,300</b>	<b>95,000</b>	<b>101,000</b>	

Strategic/Special Objective	Approved Life-of-Strategy Funding (3/98 R4)	Actual FY 1996-FY 1998 Obligation	Planned FY 1999 Obligation	Planned FY 2000 Obligation	New Estimated Life-of-Strategy Funding Level (1996-2000)	Planned FY 2001 Obligation
SO No. 1: Expanded Private Sector Economic Opportunities	42,000	28,742	8,800	10,500	48,042	10,500
SO No. 2: Greater Access to and More Effective Use of Scarce Water Resources	256,000	116,253	56,632	62,800	235,685 <sup>9</sup>	59,700
SO No. 3: More Responsive and Accountable Governance	49,000	27,193	11,700	21,200	60,093	19,300
SO No. 4: Health (TBD) <sup>10</sup>	---	---	---	4,500	4,500	10,000
SPO No. 1: Transition to Self-Rule Facilitated	3,000	2,914	0	0	2,914	0
SPO No. 2: Selected Development Needs Met	30,000 <sup>11</sup>	17,659	28,506	500	46,665 <sup>12</sup>	0
Other (e.g., cross-cutting logistical costs/assessments)	2,000	423	929	500	1,852	500
<b>Total</b>	<b>382,000</b>	<b>193,184</b>	<b>106,568<sup>13</sup></b>	<b>100,000</b>	<b>399,751</b>	<b>100,000</b>

### Workforce and Operating Expenses

<sup>9</sup> Note that the approved level for SO 2 remains at \$265 million.

<sup>10</sup>The full amount (\$500,000) cited under SPO II in FY 2000 and some percentage of funds programmed for the new Health SO #4 in FY 2000 and FY 2001 will be population funds.

<sup>11</sup> \$25 million was the updated level cited in the R4 reporting cable. This level did not include the Mission's pilot efforts in the health sector, which were approved under the SPO as part of last year's R4 process, without citing a funding level. The estimated cost of the Pilot Health Project is \$4.5 million, making the effective approved funding level for the SPO approximately \$30 million.

<sup>12</sup> Includes addition of Bethlehem 2000 roads and Community Services Program this year, as well as the Pilot Health Project.

<sup>13</sup> Includes \$31.568 million carried over from FY 1998, but does not include the \$1 million transferred to ANE.

# ANNEX C

## FIELD SUPPORT REQUEST

## Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 2000		FY 2001			
				Obligated by:		Obligated by:			
Operating Unit	Global Bureau	Operating Unit	Global Bureau						
Enhanced Economic Opportunities	Support for Economic Growth and Institutional Reform (SEGIR) Contract Number: PCE-I-0097-00038-00	High		250,000					
SPO #2 Pilot Health Project	Frontiers Contract Number HRN-A-00-98-00012	High			200,000				
SPO #2 Pilot Health Project	CARE Contract Number: HRN-A-00-98-00023	High			200,000				
SPO #2 Pilot Health Project	MEASURE (DHS) Contract Number: HRN-A-00-98-00001	High			100,000				
Health SO #4	TBD	High		TBD	TBD	TBD	TBD		
<b>GRAND TOTAL.....</b>				<b>250,000</b>	<b>500,000</b>				

\* For Priorities use high, medium-high, medium, medium-low, low

ANNEX D

OPERATING EXPENSE  
BUDGET

SCENARIO 1



Operating Expenses

Org. Title: Org. No: OC		Overseas Mission Budgets															
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request			
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
21.0	Training Travel	30.0		30.0	2.0		2.0	50.0		50.0			0.0		30.0	30.0	
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
21.0	Post Assignment Travel - to field	40.5		40.5	6.0		6.0	36.0		36.0	0.0		0.0		0.0	0.0	
21.0	Assignment to Washington Travel	6.0		6.0	6.0		6.0	6.0		6.0			0.0		0.0	0.0	
21.0	Home Leave Travel	37.8		37.8	36.0		36.0	36.0		36.0	59.4		59.4		59.4	59.4	
21.0	R & R Travel	15.0		15.0	55.5		55.5	79.5		79.5	30.0		30.0		30.0	30.0	
21.0	Education Travel	4.0		4.0	3.0		3.0	3.0		3.0	3.0		3.0		3.0	3.0	
21.0	Evacuation Travel	12.3		12.3	0.0		0.0	5.0		5.0	0.0		0.0		5.0	5.0	
21.0	Retirement Travel			0.0			0.0			0.0			0.0		0.0	0.0	
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0		0.0	0.0	
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0		0.0	0.0	
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
21.0	Site Visits - Headquarters Personnel	15.0		15.0	5.0		5.0	20.0		20.0	0.0		0.0		20.0	20.0	
21.0	Site Visits - Mission Personnel	15.0		15.0	5.0		5.0	20.0		20.0	0.0		0.0		20.0	20.0	
21.0	Conferences/Seminars/Meetings/Retreats	30.0		30.0	5.0		5.0	30.0		30.0	0.0		0.0		30.0	30.0	
21.0	Assessment Travel	8.0		8.0			0.0	10.0		10.0			0.0		10.0	10.0	
21.0	Impact Evaluation Travel	8.0		8.0			0.0	10.0		10.0			0.0		10.0	10.0	
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0		0.0	0.0	
21.0	Recruitment Travel			0.0			0.0			0.0			0.0		0.0	0.0	
21.0	Other Operational Travel	30.0		30.0	2.0		2.0	30.0		30.0	4.4		4.4		30.0	30.0	
	Subtotal OC 21.0	251.6	0.0	251.6	125.5	0.0	125.5	335.5	0.0	335.5	96.8		96.8		247.4	0.0	247.4
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
22.0	Post assignment freight	112.0		112.0	32.0		32.0	96.0		96.0	0.0		0.0		0.0	0.0	
22.0	Home Leave Freight	18.0		18.0	14.0		14.0	14.0		14.0	22.0		22.0		22.0	22.0	
22.0	Retirement Freight			0.0			0.0			0.0			0.0		0.0	0.0	
22.0	Transportation/Freight for Office Furniture/Equip.	10.0		10.0	10.0		10.0	10.0		10.0	5.0		5.0		10.0	10.0	
22.0	Transportation/Freight for Res. Furniture/Equip.	2.0		2.0			0.0			0.0			0.0		0.0	0.0	
	Subtotal OC 22.0	142.0	0.0	142.0	56.0	0.0	56.0	120.0	0.0	120.0	27.0	0.0	27.0		32.0	0.0	32.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
23.2	Rental Payments to Others - Office Space	530.9		530.9	661.9		661.9	798.0		798.0	668.9		668.9		668.9	668.9	
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0		0.0	0.0	
23.2	Rental Payments to Others - Residences	435.0		435.0	440.0		440.0	540.0		540.0	446.2		446.2		567.0	567.0	
	Subtotal OC 23.2	965.9	0.0	965.9	1101.9	0.0	1101.9	1338.0	0.0	1338.0	1115.1	0.0	1115.1		1235.9	0.0	1235.9
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
23.3	Office Utilities	36.2		36.2	61.0		61.0	61.0		61.0	62.2		62.2		62.2	62.2	
23.3	Residential Utilities	45.0		45.0	48.0		48.0	60.0		60.0	51.0		51.0		60.0	60.0	
23.3	Telephone Costs	40.0		40.0	30.0		30.0	50.0		50.0	20.0		20.0		52.5	52.5	
23.3	ADP Software Leases			0.0			0.0			0.0			0.0		0.0	0.0	
23.3	ADP Hardware Lease			0.0			0.0			0.0			0.0		0.0	0.0	
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0		0.0	0.0	
23.3	Postal Fees (Other than APO Mail)	0.8		0.8	1.2		1.2	1.2		1.2	1.2		1.2		1.2	1.2	
23.3	Other Mail Service Costs	0.3		0.3	0.6		0.6	0.6		0.6			0.0		0.6	0.6	
23.3	Courier Services	1.0		1.0	2.0		2.0	2.0		2.0	2.0		2.0		2.0	2.0	
	Subtotal OC 23.3	123.3	0.0	123.3	142.8	0.0	142.8	174.8	0.0	174.8	136.4	0.0	136.4		178.5	0.0	178.5

Operating Expenses

Org. Title: USAID/West Bank & Gaza Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0	Printing and Reproduction	3.0		3.0	3.0		3.0		3.0	0.0		0.0	3.0		3.0	
	Subtotal OC 24.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	3.0	0.0	3.0	
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0.0			0.0		0.0			0.0			0.0	
25.1	Management & Professional Support Services			0.0			0.0		0.0			0.0			0.0	
25.1	Engineering & Technical Services			0.0			0.0		0.0			0.0			0.0	
	Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	69.7		69.7	83.4		83.4	102.5	102.5	87.6		87.6	107.6		107.6	
25.2	Residential Security Guard Services	33.6		33.6	40.0		40.0	50.0	50.0	40.0		40.0	50.0		50.0	
25.2	Official Residential Expenses			0.0			0.0		0.0			0.0			0.0	
25.2	Representation Allowances	1.0		1.0	1.0		1.0	1.0	1.0	1.0		1.0	1.0		1.0	
25.2	Non-Federal Audits			0.0			0.0		0.0			0.0			0.0	
25.2	Grievances/Investigations	15.0		15.0	15.0		15.0	20.0	20.0			0.0	0.0		0.0	
25.2	Insurance and Vehicle Registration Fees	26.3		26.3	29.4		29.4	29.4	29.4	30.9		30.9	30.9		30.9	
25.2	Vehicle Rental			0.0			0.0		0.0			0.0			0.0	
25.2	Manpower Contracts			0.0			0.0		0.0			0.0			0.0	
25.2	Records Declassification & Other Records Services			0.0			0.0		0.0			0.0			0.0	
25.2	Recruiting activities	2.0		2.0	2.0		2.0	2.0	2.0	1.0		1.0	1.0		1.0	
25.2	Penalty Interest Payments	2.0		2.0	0.0		0.0	2.5	2.5	5.0		5.0	2.5		2.5	
25.2	Other Miscellaneous Services	7.5		7.5	10.0		10.0	10.0	10.0	2.9		2.9	10.0		10.0	
25.2	Staff training contracts	50.0		50.0	5.0		5.0	30.0	30.0	0.0		0.0	30.0		30.0	
25.2	ADP related contracts	10.0		10.0	10.0		10.0	15.0	15.0	0.0		0.0	15.0		15.0	
	Subtotal OC 25.2	217.2	0.0	217.2	195.8	0.0	195.8	262.4	0.0	262.4	168.4	0.0	168.4	248.0	0.0	248.0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	293.0		293.0	383.2		383.2	464.0	464.0	484.2		484.2	484.2		484.2	
25.3	All Other Services from Other Gov't. accounts	0.4		0.4	0.4		0.4	0.4	0.4	0.4		0.4	0.4		0.4	
	Subtotal OC 25.3	293.4	0.0	293.4	383.6	0.0	383.6	464.4	0.0	464.4	484.6	0.0	484.6	484.6	0.0	484.6
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	91.0		91.0	109.8		109.8	109.8	109.8	115.3		115.3	115.3		115.3	
25.4	Residential Building Maintenance	7.5		7.5	8.0		8.0	10.0	10.0	9.4		9.4	10.0		10.0	
	Subtotal OC 25.4	98.5	0.0	98.5	117.8	0.0	117.8	119.8	0.0	119.8	124.7	0.0	124.7	125.3	0.0	125.3
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	8.3		8.3	8.4		8.4	8.4	8.4	8.8		8.8	8.8		8.8	
25.7	Storage Services			0.0			0.0		0.0			0.0			0.0	
25.7	Office Furniture/Equip. Repair and Maintenance	10.5		10.5	8.3		8.3	8.3	8.3	8.7		8.7	8.7		8.7	
25.7	Vehicle Repair and Maintenance	47.7		47.7	50.1		50.1	50.1	50.1	52.3		52.3	52.3		52.3	
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0		0.0			0.0			0.0	
	Subtotal OC 25.7	66.5	0.0	66.5	66.8	0.0	66.8	66.8	0.0	66.8	69.8	0.0	69.8	69.8	0.0	69.8

Operating Expenses

Org. Title: USAID/West Bank & Gaza Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total												
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	35.6		35.6	52.5		52.5	80.9		80.9	30.0		30.0	84.9		84.9
	Subtotal OC 26.0	35.6	0.0	35.6	52.5	0.0	52.5	80.9	0.0	80.9	30.0	0.0	30.0	84.9	0.0	84.9
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	64.7		64.7	66.5		66.5	224.5		224.5			0.0	36.0		36.0
31.0	Purchase of Office Furniture/Equip.	165.0		165.0			0.0	15.0		15.0			0.0	15.0		15.0
31.0	Purchase of Vehicles	0.0		0.0			0.0			0.0			0.0	50.0		50.0
31.0	Purchase of Printing/Graphics Equipment	12.5		12.5	5.0		5.0	10.0		10.0			0.0	10.0		10.0
31.0	ADP Hardware purchases	25.0		25.0	5.0		5.0	14.0		14.0			0.0	10.0		10.0
31.0	ADP Software purchases	15.2		15.2	1.0		1.0	3.0		3.0			0.0	3.0		3.0
	Subtotal OC 31.0	282.4	0.0	282.4	77.5	0.0	77.5	266.5	0.0	266.5	0.0	0.0	0.0	124.0	0.0	124.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	5.0		5.0			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	5.0	0.0	5.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		3800.0	0.0	3800.0	3800.0	0.0	3800.0	5075.8	0.0	5075.8	3800.0	0.0	3800.0	4824.7	0.0	4824.7

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

4.1 \_\_\_\_\_ 4.1 \_\_\_\_\_ 4.1 \_\_\_\_\_ 4.1 \_\_\_\_\_ 4.1 \_\_\_\_\_

\*\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal: 0.0 52.8 52.8 56.8 56.8

ANNEX E

OPERATING EXPENSE  
BUDGET

SCENARIO 2



Operating Expenses

Org. Title: Org. No: OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	30.0		30.0	0.0		0.0	50.0		50.0		0.0	30.0		30.0	
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	40.5		40.5	6.0		6.0	6.0		6.0	0.0	0.0	0.0		0.0	
21.0	Assignment to Washington Travel	6.0		6.0	6.0		6.0	6.0		6.0	0.0	0.0	0.0		0.0	
21.0	Home Leave Travel	37.8		37.8	36.0		36.0	36.0		36.0	59.4	59.4	59.4		59.4	
21.0	R & R Travel	15.0		15.0	55.5		55.5	55.5		55.5	30.0	30.0	30.0		30.0	
21.0	Education Travel	4.0		4.0	3.0		3.0	3.0		3.0	3.0	3.0	3.0		3.0	
21.0	Evacuation Travel	12.3		12.3	0.0		0.0	5.0		5.0	0.0	0.0	5.0		5.0	
21.0	Retirement Travel			0.0			0.0			0.0		0.0			0.0	
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0		0.0			0.0	
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0		0.0			0.0	
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	15.0		15.0	2.0		2.0	20.0		20.0	0.0	0.0	20.0		20.0	
21.0	Site Visits - Mission Personnel	15.0		15.0	2.0		2.0	15.0		15.0	0.0	0.0	15.0		15.0	
21.0	Conferences/Seminars/Meetings/Retreats	30.0		30.0	2.0		2.0	30.0		30.0	0.0	0.0	30.0		30.0	
21.0	Assessment Travel	8.0		8.0			0.0	10.0		10.0		0.0	10.0		10.0	
21.0	Impact Evaluation Travel	8.0		8.0			0.0	10.0		10.0		0.0	10.0		10.0	
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0		0.0			0.0	
21.0	Recruitment Travel			0.0			0.0			0.0		0.0			0.0	
21.0	Other Operational Travel	30.0		30.0	2.0		2.0	20.0		20.0	5.0	5.0	20.0		20.0	
	Subtotal OC 21.0	251.6	0.0	251.6	114.5	0.0	114.5	266.5	0.0	266.5	97.4	97.4	232.4	0.0	232.4	
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	112.0		112.0	32.0		32.0	32.0		32.0	0.0	0.0	0.0		0.0	
22.0	Home Leave Freight	18.0		18.0	14.0		14.0	14.0		14.0	22.0	22.0	22.0		22.0	
22.0	Retirement Freight			0.0			0.0			0.0		0.0			0.0	
22.0	Transportation/Freight for Office Furniture/Equip.	10.0		10.0	10.0		10.0	10.0		10.0	5.0	5.0	10.0		10.0	
22.0	Transportation/Freight for Res. Furniture/Equip.	2.0		2.0			0.0			0.0		0.0			0.0	
	Subtotal OC 22.0	142.0	0.0	142.0	56.0	0.0	56.0	56.0	0.0	56.0	27.0	0.0	27.0	32.0	32.0	
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	530.9		530.9	661.9		661.9	798.0		798.0	530.9	530.9	668.9		668.9	
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0		0.0			0.0	
23.2	Rental Payments to Others - Residences	435.0		435.0	440.0		440.0	440.0		440.0	446.2	446.2	466.2		466.2	
	Subtotal OC 23.2	965.9	0.0	965.9	1101.9	0.0	1101.9	1238.0	0.0	1238.0	977.1	0.0	977.1	1135.1	1135.1	
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	36.2		36.2	61.0		61.0	61.0		61.0	62.2	62.2	62.2		62.2	
23.3	Residential Utilities	45.0		45.0	48.0		48.0	48.0		48.0	50.4	50.4	50.4		50.4	
23.3	Telephone Costs	40.0		40.0	30.0		30.0	50.0		50.0	20.0	20.0	52.5		52.5	
23.3	ADP Software Leases			0.0			0.0			0.0		0.0			0.0	
23.3	ADP Hardware Lease			0.0			0.0			0.0		0.0			0.0	
23.3	Commercial Time Sharing			0.0			0.0			0.0		0.0			0.0	
23.3	Postal Fees (Other than APO Mail)	0.8		0.8	1.2		1.2	1.2		1.2	1.2	1.2	1.2		1.2	
23.3	Other Mail Service Costs	0.3		0.3	0.6		0.6	0.6		0.6		0.0	0.6		0.6	
23.3	Courier Services	1.0		1.0	2.0		2.0	2.0		2.0	2.0	2.0	2.0		2.0	
	Subtotal OC 23.3	123.3	0.0	123.3	142.8	0.0	142.8	162.8	0.0	162.8	135.8	0.0	135.8	168.9	168.9	

Operating Expenses

Org. Title: USAID/West Bank & Gaza Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0	Printing and Reproduction	3.0		3.0	3.0		3.0		3.0	0.0		0.0	3.0		3.0	
	Subtotal OC 24.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	3.0	0.0	3.0	
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0.0			0.0		0.0			0.0			0.0	
25.1	Management & Professional Support Services			0.0			0.0		0.0			0.0			0.0	
25.1	Engineering & Technical Services			0.0			0.0		0.0			0.0			0.0	
	Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	69.7		69.7	83.4		83.4	83.4	83.4	87.6		87.6	87.6		87.6	
25.2	Residential Security Guard Services	33.6		33.6	40.0		40.0	40.0	40.0	40.0		40.0	40.0		40.0	
25.2	Official Residential Expenses			0.0			0.0		0.0			0.0			0.0	
25.2	Representation Allowances	1.0		1.0	1.0		1.0	1.0	1.0	1.0		1.0	1.0		1.0	
25.2	Non-Federal Audits			0.0			0.0		0.0			0.0			0.0	
25.2	Grievances/Investigations	20.0		20.0	10.0		10.0	20.0	20.0			0.0	0.0		0.0	
25.2	Insurance and Vehicle Registration Fees	26.3		26.3	29.4		29.4	29.4	29.4	30.9		30.9	30.9		30.9	
25.2	Vehicle Rental			0.0			0.0		0.0			0.0			0.0	
25.2	Manpower Contracts			0.0			0.0		0.0			0.0			0.0	
25.2	Records Declassification & Other Records Services			0.0			0.0		0.0			0.0			0.0	
25.2	Recruiting activities	2.0		2.0	2.0		2.0	2.0	2.0	1.0		1.0	1.0		1.0	
25.2	Penalty Interest Payments	2.0		2.0	0.0		0.0	2.5	2.5	0.5		0.5	2.5		2.5	
25.2	Other Miscellaneous Services	10.0		10.0	10.0		10.0	10.0	10.0	0.0		0.0	10.0		10.0	
25.2	Staff training contracts	50.0		50.0	4.8		4.8	30.0	30.0	5.0		5.0	30.0		30.0	
25.2	ADP related contracts	10.0		10.0	5.0		5.0	15.0	15.0	0.0		0.0	15.0		15.0	
	Subtotal OC 25.2	224.7	0.0	224.7	185.6	0.0	185.6	233.3	0.0	233.3	166.0	0.0	166.0	218.0	0.0	218.0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	293.0		293.0	383.2		383.2	383.2	383.2	399.4		399.4	399.4		399.4	
25.3	All Other Services from Other Gov't. accounts	0.4		0.4	0.4		0.4	0.4	0.4	0.4		0.4	0.4		0.4	
	Subtotal OC 25.3	293.4	0.0	293.4	383.6	0.0	383.6	383.6	0.0	383.6	399.8	0.0	399.8	399.8	0.0	399.8
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	91.0		91.0	109.8		109.8	109.8	109.8	115.3		115.3	115.3		115.3	
25.4	Residential Building Maintenance	7.5		7.5	8.0		8.0	8.0	8.0	8.0		8.0	8.0		8.0	
	Subtotal OC 25.4	98.5	0.0	98.5	117.8	0.0	117.8	117.8	0.0	117.8	123.3	0.0	123.3	123.3	0.0	123.3
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	8.3		8.3	8.4		8.4	8.4	8.4	8.8		8.8	8.8		8.8	
25.7	Storage Services			0.0			0.0		0.0			0.0			0.0	
25.7	Office Furniture/Equip. Repair and Maintenance	5.5		5.5	8.3		8.3	8.3	8.3	5.0		5.0	8.7		8.7	
25.7	Vehicle Repair and Maintenance	47.7		47.7	50.1		50.1	50.1	50.1	52.3		52.3	52.3		52.3	
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0		0.0			0.0			0.0	
	Subtotal OC 25.7	61.5	0.0	61.5	66.8	0.0	66.8	66.8	0.0	66.8	66.1	0.0	66.1	69.8	0.0	69.8

Operating Expenses

Org. Title: USAID/West Bank & Gaza Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total												
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	50.6		50.6	32.5		32.5	61.0		61.0	32.2		32.2	69.1		69.1
	Subtotal OC 26.0	50.6	0.0	50.6	32.5	0.0	32.5	61.0	0.0	61.0	32.2	0.0	32.2	69.1	0.0	69.1
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	64.7		64.7	66.5		66.5	66.5		66.5	1.4		1.4	28.8		28.8
31.0	Purchase of Office Furniture/Equip.	150.0		150.0	2.3		2.3	15.0		15.0			0.0	15.0		15.0
31.0	Purchase of Vehicles	0.0		0.0			0.0	0.0		0.0			0.0	50.0		50.0
31.0	Purchase of Printing/Graphics Equipment	15.0		15.0			0.0	10.0		10.0			0.0	10.0		10.0
31.0	ADP Hardware purchases	20.0		20.0			0.0	14.0		14.0			0.0	10.0		10.0
31.0	ADP Software purchases	15.2		15.2			0.0	3.0		3.0			0.0	3.0		3.0
	Subtotal OC 31.0	264.9	0.0	264.9	68.8	0.0	68.8	108.5	0.0	108.5	1.4	0.0	1.4	116.8	0.0	116.8
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	5.0		5.0			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	5.0	0.0	5.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		3800.0	0.0	3800.0	3800.0	0.0	3800.0	4229.0	0.0	4229.0	3662.0	0.0	3662.0	4209.2	0.0	4209.2

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

4.1

4.1

4.1

4.1

4.1

\*\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

0.0

45.0

45.0

48.3

48.3

ANNEX F

CONTROLLER  
OPERATIONS

SCENARIO 1



Controller Operations

Org. Title: USAID/West Bank & Gaza/Controller's Office Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total												
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	0.0			0.0			6.0			6.0			16.0		
21.0	Assignment to Washington Travel	0.0			0.0			6.0			6.0			0.0		
21.0	Home Leave Travel	0.0			12.6			12.6			12.6			0.0		
21.0	R & R Travel	10.5			10.5			0.0			0.0			0.0		
21.0	Education Travel	4.0			4.0			2.0			2.0			0.0		
21.0	Evacuation Travel	2.7			2.7			0.0			0.0			0.0		
21.0	Retirement Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Pre-Employment Invitational Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Other Mandatory/Statutory Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	2.6			2.6			2.7			2.7			2.7		
21.0	Site Visits - Mission Personnel	0.0			0.0			0.0			0.0			0.0		
21.0	Conferences/Seminars/Meetings/Retreats	4.0			4.0			3.0			3.0			7.0		
21.0	Assessment Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Impact Evaluation Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Disaster Travel (to respond to specific disasters)	0.0			0.0			0.0			0.0			0.0		
21.0	Recruitment Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Other Operational Travel	4.0			4.0			0.5			0.5			3.0		
	Subtotal OC 21.0	27.8	0.0	27.8	20.8	0.0	20.8	39.3	0.0	39.3	6.2	0.0	6.2	28.7	0.0	28.7
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	0.0			0.0			16.0			16.0			0.0		
22.0	Home Leave Freight	0.0			0.0			4.0			4.0			0.0		
22.0	Retirement Freight	0.0			0.0			2.0			2.0			0.0		
22.0	Transportation/Freight for Office Furniture/Equip.	2.0			2.0			2.0			2.0			2.0		
22.0	Transportation/Freight for Res. Furniture/Equip.	0.3			0.3			0.0			0.0			0.0		
	Subtotal OC 22.0	2.3	0.0	2.3	24.0	0.0	24.0	24.0	0.0	24.0	2.0	0.0	2.0	2.0	0.0	2.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	81.3			81.3			100.8			100.8			105.6		
23.2	Rental Payments to Others - Warehouse Space	0.0			0.0			0.0			0.0			0.0		
23.2	Rental Payments to Others - Residences	69.6			69.6			73.1			73.1			76.7		
	Subtotal OC 23.2	150.9	0.0	150.9	173.9	0.0	173.9	199.1	0.0	199.1	182.4	0.0	182.4	182.4	0.0	182.4
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	5.5			5.5			9.5			9.5			9.7		
23.3	Residential Utilities	6.0			6.0			6.3			6.3			6.6		
23.3	Telephone Costs	6.1			6.1			8.6			8.6			9.0		
23.3	ADP Software Leases	0.0			0.0			0.0			0.0			0.0		
23.3	ADP Hardware Lease	0.0			0.0			0.0			0.0			0.0		
23.3	Commercial Time Sharing	0.0			0.0			0.0			0.0			0.0		
23.3	Postal Fees (Other than APO Mail)	0.1			0.1			0.1			0.1			0.1		
23.3	Other Mail Service Costs	0.0			0.0			0.0			0.0			0.0		
23.3	Courier Services	0.2			0.2			0.2			0.2			0.2		
	Subtotal OC 23.3	17.9	0.0	17.9	24.7	0.0	24.7	24.7	0.0	24.7	25.6	0.0	25.6	25.6	0.0	25.6

Controller Operations

Org. Title: USAID/West Bank & Gaza/Controller's Office Org. No: 23294 OC		Overseas Mission Budgets																
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request				
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total		
24.0	Printing and Reproduction	0.5		0.5	0.5		0.5		0.5	0.5		0.5		0.5	0.5		0.5	
	Subtotal OC 24.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.5	0.0	0.5
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.1	Studies, Analyses, & Evaluations			0.0			0.0		0.0			0.0		0.0			0.0	
25.1	Management & Professional Support Services			0.0			0.0		0.0			0.0		0.0			0.0	
25.1	Engineering & Technical Services			0.0			0.0		0.0			0.0		0.0			0.0	
	Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.2	Office Security Guards	9.8	0.0	9.8	13.2		13.2		13.2	13.8		13.8	13.8		13.8		13.8	
25.2	Residential Security Guard Services	4.5		4.5	4.7		4.7		4.7	4.9		4.9	4.9		4.9		4.9	
25.2	Official Residential Expenses			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Representation Allowances			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Non-Federal Audits			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Grievances/Investigations			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Insurance and Vehicle Registration Fees	4.0		4.0	4.6		4.6	4.6	4.6	4.9		4.9	4.9		4.9		4.9	
25.2	Vehicle Rental			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Manpower Contracts			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Records Declassification & Other Records Services			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Recruiting activities	0.3		0.3			0.0	0.3	0.3			0.0	0.2		0.2		0.2	
25.2	Penalty Interest Payments			0.0			0.0		0.0			0.0		0.0			0.0	
25.2	Other Miscellaneous Services	1.5		1.5	1.6		1.6	1.6	1.6	1.6		1.6	1.6		1.6		1.6	
25.2	Staff training contracts	7.6		7.6	2.4		2.4	4.7	4.7	2.4		2.4	2.4		2.4		2.4	
25.2	ADP related contracts			0.0			0.0		0.0			0.0		0.0			0.0	
	Subtotal OC 25.2	27.7	0.0	27.7	26.4	0.0	26.4	29.1	0.0	29.1	27.5	0.0	27.5	30.0	0.0	30.0		
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.3	ICASS	40.4		40.4	42.4		42.4	42.4	42.4	44.5		44.5	44.5		44.5		44.5	
25.3	All Other Services from Other Gov't. accounts			0.0			0.0		0.0			0.0		0.0			0.0	
	Subtotal OC 25.3	40.4	0.0	40.4	42.4	0.0	42.4	42.4	0.0	42.4	44.5	0.0	44.5	44.5	0.0	44.5		
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.4	Office building Maintenance	13.8		13.8	19.4		19.4	19.4	19.4	20.4		20.4	20.4		20.4		20.4	
25.4	Residential Building Maintenance	1.0		1.0	1.0		1.0	1.1	1.1			0.0		0.0			0.0	
	Subtotal OC 25.4	14.8	0.0	14.8	20.4	0.0	20.4	20.4	0.0	20.4	20.4	0.0	20.4	21.5	0.0	21.5		
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.7	ADP and telephone operation and maintenance costs	1.3		1.3	1.3		1.3	1.3	1.3	1.4		1.4	1.4		1.4		1.4	
25.7	Storage Services			0.0			0.0		0.0			0.0		0.0			0.0	
25.7	Office Furniture/Equip. Repair and Maintenance			0.0			0.0		0.0			0.0		0.0			0.0	
25.7	Vehicle Repair and Maintenance	7.2		7.2			0.0	7.9	7.9			0.0	8.2		8.2		8.2	
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0		0.0			0.0		0.0			0.0	
	Subtotal OC 25.7	8.5	0.0	8.5	1.3	0.0	1.3	9.2	0.0	9.2	3.2	0.0	1.4	9.6	0.0	9.6		

Controller Operations

Org. Title: USAID/West Bank & Gaza/Controller's Office Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total												
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	7.7		7.7	10.4		10.4	10.4		10.4	10.9		10.9	10.9		10.9
	Subtotal OC 26.0	7.7	0.0	7.7	10.4		10.4	10.4	0.0	10.4	10.9	0.0	10.9	10.9	0.0	10.9
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	3.6		3.6	3.6		3.6	3.6		3.6	3.6		3.6	3.6		3.6
31.0	Purchase of Office Furniture/Equip.	22.5		22.5	1.0		1.0	2.0		2.0	1.0		1.0	2.0		2.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0			0.0
31.0	ADP Hardware purchases	5.0		5.0	2.0		2.0	5.0		5.0	2.0		2.0	5.0		5.0
31.0	ADP Software purchases	0.5		0.5			0.0	0.5		0.5			0.0	0.5		0.5
	Subtotal OC 31.0	31.6	0.0	31.6	6.6	0.0	6.6	11.1	0.0	11.1	6.6	0.0	6.6	11.1	0.0	11.1
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	8.7		8.7			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>		<b>532.5</b>	<b>0.0</b>	<b>532.5</b>	<b>641.3</b>	<b>0.0</b>	<b>641.3</b>	<b>702.6</b>	<b>0.0</b>	<b>702.6</b>	<b>660.3</b>	<b>0.0</b>	<b>658.5</b>	<b>699.8</b>	<b>0.0</b>	<b>699.8</b>

Additional Mandatory Information

Dollars Used for Local Currency Purchases	_____	_____	_____	_____	_____
Exchange Rate Used in Computations	4.1	_____	4.1	_____	4.1

\*\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.  
On that form, OE funded deposits must equal: 0.0 10.1 10.1 10.8 10.8

ANNEX G

CONTROLLER  
OPERATIONS

SCENARIO 2



Controller Operations

Org. Title: USAID/West Bank & Gaza/Controller's Office Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	0.0			0.0			0.0			0.0			0.0		
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	0.0		0.0			6.0		6.0			0.0		16.0		16.0
21.0	Assignment to Washington Travel	0.0		0.0			6.0		6.0			0.0		0.0		0.0
21.0	Home Leave Travel	0.0		0.0	12.6		12.6		12.6		0.0		0.0		0.0	
21.0	R & R Travel	10.5		10.5					0.0		0.0		0.0		0.0	
21.0	Education Travel	4.0		4.0	2.0		2.0		2.0		0.0		0.0		0.0	
21.0	Evacuation Travel	2.7		2.7					0.0		0.0		0.0		0.0	
21.0	Retirement Travel			0.0					0.0		0.0		0.0		0.0	
21.0	Pre-Employment Invitational Travel			0.0					0.0		0.0		0.0		0.0	
21.0	Other Mandatory/Statutory Travel			0.0					0.0		0.0		0.0		0.0	
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	2.6		2.6	2.7		2.7		2.7		2.7		2.7		2.7	
21.0	Site Visits - Mission Personnel			0.0					0.0		0.0		0.0		0.0	
21.0	Conferences/Seminars/Meetings/Retreats	4.0		4.0	3.0		3.0		7.0		3.0		3.0		7.0	
21.0	Assessment Travel			0.0					0.0		0.0		0.0		0.0	
21.0	Impact Evaluation Travel			0.0					0.0		0.0		0.0		0.0	
21.0	Disaster Travel (to respond to specific disasters)			0.0					0.0		0.0		0.0		0.0	
21.0	Recruitment Travel			0.0					0.0		0.0		0.0		0.0	
21.0	Other Operational Travel	4.0		4.0	0.5		0.5		3.0		0.5		0.5		3.0	
	Subtotal OC 21.0	27.8	0.0	27.8	20.8	0.0	20.8	39.3	0.0	39.3	6.2	0.0	6.2	28.7	0.0	28.7
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0	16.0		16.0		16.0		0.0		0.0		0.0	
22.0	Home Leave Freight	0.0		0.0	4.0		4.0		4.0		0.0		0.0		0.0	
22.0	Retirement Freight			0.0	2.0		2.0		2.0		0.0		0.0		0.0	
22.0	Transportation/Freight for Office Furniture/Equip.	2.0		2.0	2.0		2.0		2.0		2.0		2.0		2.0	
22.0	Transportation/Freight for Res. Furniture/Equip.	0.3		0.3			0.0		0.0		0.0		0.0		0.0	
	Subtotal OC 22.0	2.3	0.0	2.3	24.0	0.0	24.0	24.0	0.0	24.0	2.0	0.0	2.0	2.0	0.0	2.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	100.7		100.7	140.8		140.8		140.8		118.0	0.0	118.0	118.0		118.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0		0.0		0.0		0.0		0.0	
23.2	Rental Payments to Others - Residences	69.6		69.6	73.1		73.1		73.1		76.7		76.7		76.7	
	Subtotal OC 23.2	170.3	0.0	170.3	213.9	0.0	213.9	213.9	0.0	213.9	194.8	0.0	194.8	194.8	0.0	194.8
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	5.5		5.5	10.8		10.8		10.8		11.0		11.0	11.0		11.0
23.3	Residential Utilities	6.0		6.0	6.3		6.3		6.3		6.6		6.6	6.6		6.6
23.3	Telephone Costs	6.1		6.1	8.6		8.6		8.6		9.0		9.0	9.0		9.0
23.3	ADP Software Leases			0.0			0.0		0.0		0.0		0.0		0.0	
23.3	ADP Hardware Lease			0.0			0.0		0.0		0.0		0.0		0.0	
23.3	Commercial Time Sharing			0.0			0.0		0.0		0.0		0.0		0.0	
23.3	Postal Fees (Other than APO Mail)	0.1		0.1	0.1		0.1		0.1		0.1		0.1	0.1		0.1
23.3	Other Mail Service Costs	0.0		0.0			0.0		0.0		0.0		0.0		0.0	
23.3	Courier Services	0.2		0.2	0.2		0.2		0.2		0.2		0.2	0.2		0.2
	Subtotal OC 23.3	17.9	0.0	17.9	26.0	0.0	26.0	26.0	0.0	26.0	26.9	0.0	26.9	26.9	0.0	26.9

Controller Operations

Org. Title: USAID/West Bank & Gaza/Controller's Office Org. No: 23294 OC		Overseas Mission Budgets															
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request			
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
24.0	Printing and Reproduction	0.5		0.5	0.5		0.5		0.5	0.5		0.5	0.5		0.5		0.5
	Subtotal OC 24.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.1	Studies, Analyses, & Evaluations			0.0			0.0		0.0			0.0			0.0		0.0
25.1	Management & Professional Support Services			0.0			0.0		0.0			0.0			0.0		0.0
25.1	Engineering & Technical Services			0.0			0.0		0.0			0.0			0.0		0.0
	Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.2	Office Security Guards	9.8	0.0	9.8	17.6		17.6		17.6	18.4		18.4	18.4		18.4		18.4
25.2	Residential Security Guard Services	4.5		4.5	4.7		4.7		4.7	4.9		4.9	4.9		4.9		4.9
25.2	Official Residential Expenses			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Representation Allowances			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Non-Federal Audits			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Grievances/Investigations			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Insurance and Vehicle Registration Fees	4.0		4.0	4.6		4.6	4.6	4.6	4.9		4.9	4.9		4.9		4.9
25.2	Vehicle Rental			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Manpower Contracts			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Records Declassification & Other Records Services			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Recruiting activities	0.3		0.3			0.0	0.3	0.3			0.0	0.2		0.2		0.2
25.2	Penalty Interest Payments			0.0			0.0		0.0			0.0			0.0		0.0
25.2	Other Miscellaneous Services	1.5		1.5	1.6		1.6	1.6	1.6	1.6		1.6	1.6		1.6		1.6
25.2	Staff training contracts	7.6		7.6	2.4		2.4	4.7	4.7	2.4		2.4	2.4		2.4		2.4
25.2	ADP related contracts			0.0			0.0		0.0			0.0			0.0		0.0
	Subtotal OC 25.2	27.7	0.0	27.7	30.8	0.0	30.8	33.5	0.0	33.5	32.1	0.0	32.1	34.6	0.0	34.6	
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.3	ICASS	40.4		40.4	42.4		42.4	42.4	42.4	44.5		44.5	44.5		44.5		44.5
25.3	All Other Services from Other Gov't. accounts			0.0			0.0		0.0			0.0			0.0		0.0
	Subtotal OC 25.3	40.4	0.0	40.4	42.4	0.0	42.4	42.4	0.0	42.4	44.5	0.0	44.5	44.5	0.0	44.5	
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.4	Office building Maintenance	13.8		13.8	19.4		19.4	19.4	19.4	20.4		20.4	20.4		20.4		20.4
25.4	Residential Building Maintenance	1.0		1.0	1.0		1.0	1.1	1.1			0.0	1.1		1.1		1.1
	Subtotal OC 25.4	14.8	0.0	14.8	20.4	0.0	20.4	20.4	0.0	20.4	20.4	0.0	20.4	21.5	0.0	21.5	
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.7	ADP and telephone operation and maintenance costs	1.3		1.3	1.3		1.3	1.3	1.3	1.4		1.4	1.4		1.4		1.4
25.7	Storage Services			0.0			0.0		0.0			0.0			0.0		0.0
25.7	Office Furniture/Equip. Repair and Maintenance			0.0			0.0		0.0			0.0			0.0		0.0
25.7	Vehicle Repair and Maintenance	7.2		7.2			0.0	7.9	7.9			0.0	8.2		8.2		8.2
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0		0.0			0.0			0.0		0.0
	Subtotal OC 25.7	8.5	0.0	8.5	1.3	0.0	1.3	9.2	0.0	9.2	3.2	0.0	1.4	9.6	0.0	9.6	

Controller Operations

Org. Title: USAID/West Bank & Gaza/Controller's Office Org. No: 23294 OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total												
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	7.7		7.7	12.7		12.7	12.7		12.7	13.3		13.3	13.3		13.3
	Subtotal OC 26.0	7.7	0.0	7.7	12.7		12.7	12.7	0.0	12.7	13.3	0.0	13.3	13.3	0.0	13.3
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	0.0		0.0	0.0		0.0	0.0		0.0	1.0		1.0	3.0		3.0
31.0	Purchase of Office Furniture/Equip.	22.5		22.5	1.0		1.0	2.0		2.0	1.0		1.0	2.0		2.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0			0.0
31.0	ADP Hardware purchases	10.0		10.0	2.0		2.0	5.0		5.0	2.0		2.0	5.0		5.0
31.0	ADP Software purchases	1.5		1.5			0.0	1.5		1.5			0.0	1.5		1.5
	Subtotal OC 31.0	34.0	0.0	34.0	3.0	0.0	3.0	8.5	0.0	8.5	4.0	0.0	4.0	11.5	0.0	11.5
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	3.6		3.6	3.6		3.6	3.6		3.6	3.6		3.6	3.6		3.6
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	9.7		9.7			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	13.3	0.0	13.3	3.6	0.0	3.6	3.6	0.0	3.6	3.6	0.0	3.6	3.6	0.0	3.6
42.0	Claims and indemnities			0.0			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>		<b>559.0</b>	<b>0.0</b>	<b>559.0</b>	<b>627.0</b>	<b>0.0</b>	<b>627.0</b>	<b>759.5</b>	<b>0.0</b>	<b>759.5</b>	<b>627.1</b>	<b>0.0</b>	<b>625.3</b>	<b>761.3</b>	<b>0.0</b>	<b>761.3</b>

Additional Mandatory Information

Dollars Used for Local Currency Purchases \_\_\_\_\_  
 Exchange Rate Used in Computations 4.1 \_\_\_\_\_

\*\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.  
 On that form, OE funded deposits must equal: 0.0 12.8 12.8 14.7 14.7

ANNEX H

FSN VOLUNTARY  
SEPARATION ACT

SCENARIO 1

Organization: USAID/ West Bank & Gaza

Foreign National Voluntary Separation Account									
Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	0.0	15.9	15.9	47.30	52.0	99.3	49.60	56.7	106.3
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

**Exchange Rate**                    \_\_\_\_\_

Local Currency Trust Funds - Real Property			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

**Exchange Rate**                    \_\_\_\_\_

# ANNEX I

## FSN VOLUNTARY SEPARATION ACCOUNT

### SCENARIO 2

Organization: USAID/ West Bank & Gaza

Foreign National Voluntary Separation Account									
Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	0.0	15.9	15.9	56.60	52.0	108.6	60.90	56.7	117.6
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

**Exchange Rate**                    \_\_\_\_\_                    \_\_\_\_\_                    \_\_\_\_\_

Local Currency Trust Funds - Real Property			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

**Exchange Rate**                    \_\_\_\_\_                    \_\_\_\_\_                    \_\_\_\_\_

# ANNEX J

# ENVIRONMENTAL IMPACT

**INFORMATION ANNEX: ENVIRONMENTAL IMPACT****1. New Activities**

There are several new activities that may require initial environmental examinations and/or Bureau Environmental Officer (BEO) consultations over the next year. Also listed below with an asterisk (\*) are activities that might require BEO action based on possible uses for supplemental funding.

<b>Title</b>	<b>Timing</b>	<b>Comments</b>
Community Services	Apr/May 99	The Program will include various service-delivery and small-scale infrastructure interventions (e.g., schools, clinics, community centers, water/wastewater systems, access roads, facilities related to marketing/production). Since the details of work to be financed by USAID will depend on proposals developed within a broad program framework, the IEE will establish environmental categories (e.g., categorical exclusions, standard mitigation measures, requirement for inclusion of an EA in grants/contracts).
New Water Programs	Apr 99	An IEE will be prepared to cover the next phase of USAID's Water Resources Strategic Objective. It will specify the types of activities for which a categorical exclusion is to be provided (e.g., feasibility studies/designs, technical assistance, administrative/policy support) and the types of activities--consistent with current Mission practice --which will require environmental assessments to be incorporated into design phases (e.g., wells/conveyance/treatment facilities).
Pilot Health	Jun/Jul 1999	The Mission is currently initiating a pilot health project. It is possible, though not expected, that environmental considerations might emerge as specific clinical upgrades are identified. If so, an IEE establishing parameters/mitigating measures will be prepared.
Gaza Industrial Estate	Jun 99	USAID might finance warehousing and related infrastructure this FY under an ongoing project. If so, the Mission, in consultation with the BEO, will do an in-house assessment of potential environmental impact.
West Bank Connector Road*	Jun 99	If this program proceeds, it is expected to include development of a Connector Highway Master Plan, Design & Construction of one section of the connector highways, Development of a West Bank Highway Authority and required Technical Assistance to the Highway Authority. In anticipation of a decision to proceed with this action using supplemental funding, the Mission may use a Transportation IQC to do preliminary feasibility work and the environmental assessment.
Courthouses*	2000	If the Mission proceeds with construction as part of its new justice sector initiative, an IEE will be prepared.
New Health Program	late 2000	The Mission is currently initiating a series of assessments that are expected to lead to a new Strategic Objective in the Health Sector. An IEE will be prepared for the overall program.

## 2. **Environmental Compliance**

The Mission's environmental compliance process was reviewed this year by the new Mission Environmental Officer and formalized to include, as a minimum, weekly site visits to monitor compliance with technical and environmental requirements. In addition, the Mission has assigned full time FSN technical staff to each project that has construction activity mitigation measures required in the project's Environmental Determination and/or Decision. For this reporting period, all activities are in compliance with their IEE or EA requirements.

ANNEX K

WEST BANK/GAZA  
FY 1998 R4 REVIEW  
REPORTING CABLE

JUNE 1998

# ANNEX L

## WORKFORCE TABLES

Workforce

Org. 23294 FY 1999 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	3	1					6	2	2	1	1		3	9	15
Other U.S. Citizens: 1/ OE Internationally Recruited OE Locally Recruited Program	1	3	3					0 0 7	1					2	0 3 0	0 3 7
FSN/TCN Direct Hire: OE Internationally Recruited OE Locally Recruited								0 0							0 0	0 0
FSN/TCN Non-Direct Hire: OE Internationally Recruited OE Locally Recruited Program	1 1	1 5	1 2					0 3 8		5	15	4		2	0 26 0	0 29 8
Total Staff Levels	5	12	7	0	0	0	0	24	3	7	16	5	0	7	38	62
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Workforce

Org. 23294 FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	3	2	1	2			10	2	2	1	2		3	10	20
Other U.S. Citizens: 1/ OE Internationally Recruited OE Locally Recruited Program	1	5	3	1	1			0 0 11	1	1	1	3	1	3 4	0 3 15	0 3 15
FSN/TCN Direct Hire: OE Internationally Recruited OE Locally Recruited								0 0						0 0	0 0	0 0
FSN/TCN Non-Direct Hire: OE Internationally Recruited OE Locally Recruited Program	1 2	1 9		1 2	1 2			0 4 19		9	23	6	3	0 41 0	0 45 19	0 45 19
Total Staff Levels	6	18	9	5	6	0	0	44	3	12	25	11	0	7	58	102
TAACS Fellows								0 0						0 0	0 0	0 0

1/ Excluding TAACS and Fellows

Org. 23294 FY 2001 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	3	2	1	2			10	2	2	1	2		3	10	20
Other U.S. Citizens: 1/ OE Internationally Recruited OE Locally Recruited Program	1	5	3	1	1			0 0 11	1	1	1	3	1	3 4	0 3 15	0 3 15
FSN/TCN Direct Hire: OE Internationally Recruited OE Locally Recruited								0 0						0 0	0 0	0 0
FSN/TCN Non-Direct Hire: OE Internationally Recruited OE Locally Recruited Program	1 2	1 9		1 2	1 2			0 4 19		9	23	6	3	0 41 0	0 45 19	0 45 19
Total Staff Levels	6	18	9	5	6	0	0	44	3	12	25	11	0	7	58	102
TAACS Fellows								0 0						0 0	0 0	0 0

1/ Excluding TAACS and Fellows

Workforce

Org. 23294 FY 2001 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	3	1					6	2	2	1	1		3	9	15
Other U.S. Citizens: 1/ OE Internationally Recruited OE Locally Recruited Program	1	3	3					7	1				1		0	2
FSN/TCN Direct Hire: OE Internationally Recruited OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited OE Locally Recruited Program	2	1	1					4		6	14	3		2	0	25
	1	5	1					7							0	7
Total Staff Levels	6	12	6	0	0	0	0	24	3	8	15	4	0	6	36	60
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. 23294 FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	3	1					6	2	2	1	1		3	9	15
Other U.S. Citizens: 1/ OE Internationally Recruited OE Locally Recruited Program	1	3	3					7	1				1		0	2
FSN/TCN Direct Hire: OE Internationally Recruited OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited OE Locally Recruited Program	2	1	1					4		6	14	3		2	0	25
	1	5	1					7							0	7
Total Staff Levels	6	12	6	0	0	0	0	24	3	8	15	4	0	6	36	60
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Workforce

Org. 23294 FY 2002 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	3	1					6	2	2	1	1		3	9	15
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited Program	0	0	0	0	0	0	0	0	1	0	0	0	0	1	2	2
	1	3	3					7	0	0	0	0	0	0	0	7
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	0	0	0	0	4		6	14	3		2	25	29
Program	1	5	1					7							0	7
Total Staff Levels	6	12	6	0	0	0	0	24	3	8	15	4	0	6	36	60
TAACS Fellows								0							0	0
								0							0	0

1/ Excluding TAACS and Fellows

Org. 23294 Summary On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
FY 1998:																
U.S. Direct Hire	2	3	1	0	0	0	0	6	2	2	1	1	0	3	9	15
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	0	0	0	0	4	1	6	14	3	0	3	27	31
Total OE Funded Staf	4	4	2	0	0	0	0	10	3	8	15	4	0	6	36	46
Program Funded	2	6	4	0	0	0	0	12	0	0	0	0	0	0	0	12
Total FY 1998	6	10	6	0	0	0	0	22	3	8	15	4	0	6	36	58

FY 1999 Target:																
U.S. Direct Hire	2	3	1	1	2	0	0	6	2	2	1	1	0	3	9	15
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	1	1	0	0	4	1	6	14	3	0	3	27	31
Total OE Funded Staf	4	4	2	2	3	0	0	10	3	6	14	3	0	3	36	46
Program Funded	2	8	4	3	3	0	0	14	0	1	0	3	0	4	4	14
Total FY 1999 Target	6	12	6	5	6	0	0	24	3	7	14	6	0	3	40	60

FY 1999 Request:																
U.S. Direct Hire	2	3	1	1	2	0	0	6	2	2	1	1	0	3	9	15
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	1	1	0	0	4	1	6	14	3	0	3	27	31
Total OE Funded Staf	4	4	2	2	3	0	0	10	3	8	15	4	0	6	36	46
Program Funded	2	8	4	3	3	0	0	14	0	1	0	3	0	4	4	14
Total FY 1999 Request	6	12	6	5	6	0	0	24	3	9	15	7	0	6	40	60

FY 2000 Target:																
U.S. Direct Hire	2	3	1	0	0	0	0	6	2	2	1	1	0	3	9	15
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	0	0	0	0	4	1	6	14	3	0	3	27	31
Total OE Funded Staf	4	4	2	0	0	0	0	10	3	8	15	4	0	6	36	46
Program Funded	2	8	4	0	0	0	0	14	0	0	0	0	0	0	0	14
Total FY 2000 Target	6	12	6	0	0	0	0	24	3	8	15	4	0	6	36	60

Workforce

FY 2000 Request:																
U.S. Direct Hire	2	3	1	0	0	0	0	6	2	2	1	1	0	3	9	15
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	0	0	0	0	4	1	6	14	3	0	3	27	31
Total OE Funded Staf	4	4	2	0	0	0	0	10	3	8	15	4	0	6	36	46
Program Funded	2	8	4	0	0	0	0	14	0	0	0	0	0	0	0	14
<b>Total FY 2000 Request</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>3</b>	<b>8</b>	<b>15</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>36</b>	<b>60</b>

FY 2001 Estimate:																
U.S. Direct Hire	2	3	1	0	0	0	0	6	2	2	1	1	0	3	9	15
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	1	0	0	0	0	4	1	6	14	3	0	3	27	31
Total OE Funded Staf	4	4	2	0	0	0	0	10	3	8	15	4	0	6	36	46
Program Funded	2	8	4	0	0	0	0	14	0	0	0	0	0	0	0	14
<b>Total FY 2000 Target</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>3</b>	<b>8</b>	<b>15</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>36</b>	<b>60</b>

MISSION : WEST BANK& GAZA

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 98	NO. OF USDH EMPLOYEES IN BACKSTOP FY 99	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001
01SMG	2	2	2	2
02 Program Off.				
03 EXO	1	1	1	1
04 Controller	2	2	2	2
05/06/07 Secretary				
10 Agriculture.				
11Economics				
12 GDO				
12 Democracy	1	1	1	1
14 Rural Dev.				
15 Food for Peace				
21 Private Ent.	2	2	2	2
25 Engineering	1	1	1	1
40 Environ				
50 Health/Pop.				
60 Education				
75 Physical Sci.				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt	1	1	1	1
94 PDO	5	5	5	5
95 IDI				
Other*				
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

\*please list occupations covered by other if there are any