

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

OMAN

May 1987



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

BEST AVAILABLE

UNCLASSIFIED

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POLICY;

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FY 1989

ANNUAL BUDGET SUBMISSION

OMANI-AMERICAN JOINT COMMISSION
FOR ECONOMIC AND TECHNICAL COOPERATION

INTRODUCTION

The Omani-American Joint Commission is a collaborative undertaking between the Oman and U.S. Governments initiated as part of a political/military base access agreement signed in August 1980. The agreement establishing the framework which governs the Commission is for ten years. The Commission program as now being implemented is targeted for phase-out in 1990. Although the 1988 Action Plan contains the AID plan for this scenario, discussions regarding the future of the Commission have been initiated with the Government of Oman.

Only that portion of the Joint Commission's operating expenses required to maintain the six USDH employees assigned to Oman are funded from the AID OE budget. The in-country cost for the local hire staff and all costs associated with the operations of the Commission's offices are funded jointly by the Oman Government and AID. AID's contribution is funded from the annual \$5 million grant for Commission activities.

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										FY 89 AAPL	SPECIAL CODES	ITEM NO		
	OBLIG DATE	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 86	PIPE- LINE	EXPEND- ITURES	FY 87	EXPEND- ITURES	MORTGAGE	FY 1988	EXPEND- ITURES				FY 89	
ECONOMIC SUPPORT FUND															
2720LCS	LOCAL COSTS SUPPORT														
G 87 87	---	---	---	65	65	---	---	---	---	---	88% 0	89% 0	---	---	---
2720101	OMANI-AMERICAN JOINT COMMISSION														
G 80 90	35000	50000	30000	18904	5000	8440	15000	5000	8000	5000	88% 0	89% 0	---	---	CS
2720102	WADI AL KHAWD AQUIFER RECHARGE														
L 82 82	7500	7500	7500	227	---	227	---	---	---	---	88% 0	89% 0	---	---	WA
2720103	SCHOOL CONSTRUCTION														
L 83 85	37500	37500	37500	11667	---	10680	---	---	987	---	---	---	---	---	---
720104	WATER RESOURCES DEVELOPMENT														
L 86 90	75000	75000	14556	14556	9935	500	50509	15000	9000	15000	88% 0	89% 0	---	---	WA
APPROPRIATION..															
TOTAL	155000	170000	89556	45354	15000	19912	65509	20000	17987	20000	---	---	---	---	20000
GRANT	35000	50000	30000	18904	5065	8505	15000	5000	8000	5000	---	---	---	---	5000
LOAN	120000	120000	59556	26450	9935	11407	50509	15000	9987	15000	---	---	---	---	15000
COUNTRY TOTAL															
TOTAL	155000	170000	89556	45354	15000	19912	65509	20000	17987	20000	---	---	---	---	20000
GRANT	35000	50000	30000	18904	5065	8505	15000	5000	8000	5000	---	---	---	---	5000
LOAN	120000	120000	59556	26450	9935	11407	50509	15000	9987	15000	---	---	---	---	15000

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
*Child Survival (out of JC Grant)	G	249	9	120	120
Pediatric Protocol	G	(9)	(9)	-	-
Child Survival Fellows Program	G	(240)	-	(120)	(120)
Country Total		249	9	120	120
Pediatric Protocol		(9)	(9)	-	-
Child Survival Fellows Program		(240)	-	(120)	(120)

*This subactivity to be funded out of the \$5 million annual appropriation for Project No. 2720101 Omani-American Joint Commission.

AID PROGRAM IN FY 1989
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING
 (\$000)

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

FY 1987
OPERATING EXPENSE SUMMARY

Organization OMAN
Budget Plan Code COEA 87-27272-U000

TABLE VIII
(\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>588.9</u>		<u>588.9</u>	
* U.S. Full time Basic Pay	U101	326.2		326.2	6
* U.S. Part time Basic Pay	U102				
Differential Pay	U103	65.2		65.2	
Other AID/W Funded Code 11	U104	9.3		9.3	
Other Mission Funded Code 11	U105				
* Education Allowances	U106	57.6		57.6	5
Retirement	U107	23.2		23.2	
Cost of Living Allowances	U108	10.1		10.1	
Other AID/W Funded Code 12	U109	9.7		9.7	
Other Mission Funded Code 12	U110	.7		.7	
* Post Assignment Travel	U111	6.0		6.0	1
* Post Assignment Freight	U112	15.5		15.5	1
* Home Leave Travel	U113	7.4		7.4	2
* Home Leave Freight	U114	16.0		16.0	2
* Education Travel	U115	16.0		16.0	4
* R & R Travel	U116	18.7		18.7	12
* Other Code 215 Travel	U117	7.3		7.3	2
 <u>Foreign National Direct Hire</u>	 <u>U200</u>	 	 	 	
* F.N. Basic Pay	U201				
* Overtime/Holiday Pay	U202				
All Other Code 11 - F.N.	U203				
All Other Code 12 - F.N.	U204				
Benefits - Former F.N. Pers.	U205				
 <u>Contract Personnel</u>	 <u>U300</u>	 12.0		 12.0	
* PASA Technicians	U301				
* U.S. PSC Salaries/Benefits	U302	12.0		12.0	8 weeks
All Other U.S. PSC Costs	U303				
* F.N. PSC Salaries/Benefits	U304				
All Other F.N. PSC Costs	U305				
* Manpower Contracts	U306				
 <u>Housing</u>	 <u>U400</u>	 194.2		 194.2	
* Residential Rent	U401	140.4		140.4	6
Residential Utilities	U402	29.9		29.9	
Maintenance & Renovation	U403	15.5		15.5	
* Quarters Allowances	U404				
Residential Furniture/Equip	U405	4.0		4.0	
Trans/Freight - Code 311	U406				
* Security Guard Services	U407				
Official Residence Allowance	U408	3.4		3.4	
Representation Allowance	U409	1.0		1.0	

* Unit data must be provided.

FY 1987

OPERATING EXPENSE SUMMARY

Organization OMAN
 Budget Plan Code COEA 87-27272-U000

TABLE VIII
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	<u>U500</u>	<u>114.5</u>		<u>114.5</u>	
Office Rent	U501				
Office Utilities	U502				
Building Maint/Renovation	U503				
Office Furniture/Equipment	U504	5.0		5.0	
Vehicles	U505				
Other Equipment	U506				
Transportation/Freight	U507	1.0		1.0	
Furn/Equip/Veh Repair/Maint	U508				
Communications	U509	20.0		20.0	
* Security Guard Services	U510				
Printing	U511				
* Site Visits - Mission	U513	17.5		17.5	7
* Site Visits - AID/W	U514	25.2		25.2	4
* Information Meetings	U515	2.5		2.5	1
* Training Attendance	U516	2.5		2.5	1
* Conference Attendance	U517	6.0		6.0	3
* Other Operational Travel	U518	6.8		6.8	4
Supplies & Materials	U519	4.0		4.0	
FAAS	U520	20.0		20.0	
Contract Consulting Services	U521				
Contract Mgt/Prof. Services	U522				
Special Studies/Analyses	U523				
All Other Code 25	U524	4.0		4.0	
TOTAL OPERATING EXPENSE BUDGET		<u>909.6</u>		<u>909.6</u>	
Reconciliation		453.6		453.6	
Operating Budget Requirements		*456.0		456.0	
636(c) Requirements	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>456.0</u>		<u>456.0</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>327.9</u>
Exchange Rate Used (Average rate for FY 86/87)	R.O. .3847 = U.S. \$1.00
Estimated Inflation Rate	<u>0</u>

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

*Represents allowance of \$391,000 OE and \$65,000 LCS - ESF.

OPERATING EXPENSE SUMMARY

Organization OMAN
 Budget Plan Code COEA 88-27272-U000

TABLE VIII
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>615.4</u>		<u>615.4</u>	
* U.S. Full time Basic Pay	U101	326.2		326.2	6
* U.S. Part time Basic Pay	U102				
Differential Pay	U103	65.2		65.2	
Other AID/W Funded Code 11	U104	9.3		9.3	
Other Mission Funded Code 11	U105				
* Education Allowances	U106	57.6		57.6	5
Retirement	U107	23.2		23.2	
Cost of Living Allowances	U108	9.8		9.8	
Other AID/W Funded Code 12	U109	9.7		9.7	
Other Mission Funded Code 12	U110	.7		.7	
* Post Assignment Travel	U111	14.0		14.0	2
* Post Assignment Freight	U112	19.0		19.0	2
* Home Leave Travel	U113	34.8		34.8	4
* Home Leave Freight	U114	19.5		19.5	4
* Education Travel	U115	12.0		12.0	3
* R & R Travel	U116	5.1		5.1	3
* Other Code 215 Travel	U117	9.3		9.3	3
<u>Foreign National Direct Hire</u>	<u>U200</u>				
* F.N. Basic Pay	U201				
* Overtime/Holiday Pay	U202				
All Other Code 11 - F.N.	U203				
All Other Code 12 - F.N.	U204				
Benefits - Former F.N. Pers.	U205				
<u>Contract Personnel</u>	<u>U300</u>	<u>7.0</u>		<u>7.0</u>	
* PASA Technicians	U301				
* U.S. PSC Salaries/Benefits	U302	7.0		7.0	5 weeks
All Other U.S. PSC Costs	U303				
* F.N. PSC Salaries/Benefits	U304				
All Other F.N. PSC Costs	U305				
* Manpower Contracts	U306				
<u>Housing</u>	<u>U400</u>	<u>189.0</u>		<u>189.0</u>	
* Residential Rent	U401	140.4		140.4	6
Residential Utilities	U402	30.7		30.7	
Maintenance & Renovation	U403	11.5		11.5	
* Quarters Allowances	U404				
Residential Furniture/Equip	U405	2.0		2.0	
Trans/Freight - Code 311	U406				
* Security Guard Services	U407				
Official Residence Allowance	U408	3.4		3.4	
Representation Allowance	U409	1.0		1.0	

* Unit data must be provided.

OPERATING EXPENSE SUMMARY

Organization OMAN
 Budget Plan Code COEA 88-27272-U000

TABLE VIII
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	<u>U500</u>	<u>112.2</u>		<u>112.2</u>	
Office Rent	U501				
Office Utilities	U502				
Building Maint/Renovation	U503				
Office Furniture/Equipment	U504	5.0		5.0	
Vehicles	U505				
Other Equipment	U506				
Transportation/Freight	U507	1.0		1.0	
Furn/Equip/Veh Repair/Maint	U508				
Communications	U509	20.0		20.0	
* Security Guard Services	U510				
Printing	U511				
* Site Visits - Mission	U513	17.6		17.6	7
* Site Visits - A/D/W	U514	22.8		22.8	4
* Information Meetings	U515	3.0		3.0	1
* Training Attendance	U516	2.0		2.0	1
* Conference Attendance	U517	6.0		6.0	3
* Other Operational Travel	U518	6.8		6.8	4
Supplies & Materials	U519	4.0		4.0	
FAAS	U520	20.0		20.0	
Contract Consulting Services	U521				
Contract Mgt/Prof. Services	U522				
Special Studies/Analyses	U523				
All Other Code 25	U524	4.0		4.0	
TOTAL OPERATING EXPENSE BUDGET		<u>923.6</u>		<u>923.6</u>	
Reconciliation		453.6		453.6	
Operating Budget Requirements		470.0		470.0	
636(c) Requirements	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>470.0</u>		<u>470.0</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>336.1</u>
Exchange Rate Used (Average rate for FY 86/87)	R.O. <u>.3847 = U.S.</u> \$1.00
Estimated Inflation Rate	<u>0</u>

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VAILD CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

FY 1989

OPERATING EXPENSE SUMMARY

Organization OMAN
 Budget Plan Code COEA 89-27272-U000

TABLE VIII
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>608.2</u>		<u>608.2</u>	
* U.S. Full time Basic Pay	U101	331.8		331.8	6
* U.S. Part time Basic Pay	U102				
Differential Pay	U103	66.4		66.4	
Other AID/W Funded Code 11	U104	9.6		9.6	
Other Mission Funded Code 11	U105				
* Education Allowances	U106	62.0		62.0	6
Retirement	U107	23.2		23.2	
Cost of Living Allowances	U108	10.3		10.3	
Other AID/W Funded Code 12	U109	9.8		9.8	
Other Mission Funded Code 12	U110	.7		.7	
* Post Assignment Travel	U111	10.0		10.0	
* Post Assignment Freight	U112	18.0		18.0	1
* Home Leave Travel	U113	16.0		16.0	1
* Home Leave Freight	U114	9.0		9.0	2
* Education Travel	U115	12.0		12.0	3
* R & R Travel	U116	22.1		22.1	14
* Other Code 215 Travel	U117	7.3		7.3	2
<u>Foreign National Direct Hire</u>	<u>U200</u>				
* F.N. Basic Pay	U201				
* Overtime/Holiday Pay	U202				
All Other Code 11 - F.N.	U203				
All Other Code 12 - F.N.	U204				
Benefits - Former F.N. Pers.	U205				
<u>Contract Personnel</u>	<u>U300</u>	<u>7.0</u>		<u>7.0</u>	
* PASA Technicians	U301				
* U.S. PSC Salaries/Benefits	U302	7.0		7.0	5 weeks
All Other U.S. PSC Costs	U303				
* F.N. PSC Salaries/Benefits	U304				
All Other F.N. PSC Costs	U305				
* Manpower Contracts	U306				
<u>Housing</u>	<u>U400</u>	<u>195.0</u>		<u>195.0</u>	
* Residential Rent	U401	143.4		143.4	6
Residential Utilities	U402	30.7		30.7	
Maintenance & Renovation	U403	11.5		11.5	
* Quarters Allowances	U404				
Residential Furniture/Equip	U405	5.0		5.0	
Trans/Freight - Code 311	U406				
* Security Guard Services	U407				
Official Residence Allowance	U408	3.4		3.4	
Representation Allowance	U409	1.0		1.0	

* Unit data must be provided.

OPERATING EXPENSE SUMMARY

Organization OMAN
 Budget Plan Code COEA 89-27272-U000

TABLE VIII
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Units</u>
<u>Office Operations</u>	<u>U500</u>	<u>112.6</u>		<u>112.6</u>	
Office Rent	U501				
Office Utilities	U502				
Building Maint/Renovation	U503				
Office Furniture/Equipment	U504	5.0		5.0	
Vehicles	U505				
Other Equipment	U506				
Transportation/Freight	U507	1.0		1.0	
Furn/Equip/Veh Repair/Maint	U508				
Communications	U509	20.0		20.0	
* Security Guard Services	U510				
Printing	U511				
* Site Visits - Mission	U513	17.6		17.6	7
* Site Visits - AID/W	U514	22.8		22.8	4
* Information Meetings	U515	2.5		2.5	1
* Training Attendance	U516	2.5		2.5	1
* Conference Attendance	U517	6.0		6.0	3
* Other Operational Travel	U518	7.2		7.2	4
Supplies & Materials	U519	4.0		4.0	
FAAS	U520	20.0		20.0	
Contract Consulting Services	U521				
Contract Mgt/Prof. Services	U522				
Special Studies/Analyses	U523				
All Other Code 25	U524	4.0		4.0	
TOTAL OPERATING EXPENSE BUDGET		<u>922.8</u>		<u>922.8</u>	
Reconciliation		460.8		460.8	
Operating Budget Requirements		462.0		462.0	
636(c) Requirements	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>462.0</u>		<u>462.0</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>330.2</u>
Exchange Rate Used (Average rate for FY 86/87)	R.O. <u>.3847</u> = U.S. \$1.00
Estimated Inflation Rate	<u>0</u>

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VAILD CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

Organization OMAN

TABLE VIII(a).
Narrative

1. Reasons for Increase

Required funding between 1987 and 1988

The increase in summary function U100 and the total allowance requirements U000 are primarily due to costs associated with home leave travel and freight. In FY87 the budget includes the costs for two USDHs, in FY88 four USDHs.

Required funding between 1988 and 1989

The increase in summary function U400 is primarily due to the amount budgeted for residential furniture and equipment. In FY88 the budget includes \$2,000 for this expense category, in FY89 \$5,000. The total allowance requirements for FY89 are projected to be \$8,000 less than the FY88 required funding.

2. Management Improvements

Since the AID Oman OE budget funds only the direct salaries and related benefits of the six USDH staff members and TDY travel between the Commission and AID/W, there is very little room to realize significant savings without staff reductions. The Commission did take advantage of a general decline in rents to renegotiate lower rents for all USDH houses.

3 Trust Funds

As noted in the introduction, only direct costs associated with the assignment of the six USDH employees to the Joint Commission are charged to AID's OE account. All costs of operating the Commission (local staff, office rent, vehicles, office equipment, etc.) are jointly financed by the U.S. from AID program funds and the Omani Government which transfers its contribution to a special Joint Commission account. Each year the Commission's budget is prepared by the U.S. Representative and the Omani Managing Director. The budget is then approved by the U.S. and Omani Co-Chairmen. The costs of Commission operations are shared equally by the two governments.

Organization OMAN

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

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Financial and Administrative Officer	12,000 8 weeks	7,000 5 weeks	7,000 5 weeks

Organization OMAN

TABLE VIII(c)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Miscellaneous small contracts	4,000	4,000	4,000

Organization OMAN

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

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. <u>Capital Investment:</u>			
A. Purchase of Hardware			Mission presently has automation equipment purchased with Government of Oman funds.
B. Purchase of Software			Government of Oman financed.
C. Site Facility			Government of Oman financed.
SUBTOTAL Section 1	_____	_____	_____
<hr/>			
2. <u>Personnel:</u>			
A. Compensation, Benefits and Travel			Government of Oman financed.
B. Workyears			
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment			N/A
B. Space			
C. Supplies and Other Material			
D. Non-Commercial Training			
SUBTOTAL Section 3	_____	_____	_____

Organization OMAN

TABLE VIII(e)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>		N/A	
A. Computer Time			
B. Leased Telecommunications Services			
C. Operations and Maintenance			
(1) Operations			
(2) Maintenance:			
Other than WANG equipment			
WANG equipment (Local maintenance)			
WANG equipment (A.I.D./W maintenance)			
D. <u>Systems Analysis and Programming:</u>			
E. <u>System Design and Engineering</u>			
F. <u>Studies and Other</u>			
SUBTOTAL Section 4	_____	_____	_____
<hr/>			
5. TOTAL DOLLARS	_____	_____	_____
TOTAL WORKYEARS (From item 2A)	_____	_____	_____
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	_____	_____	_____
B. New or expanded systems	_____	_____	_____