

Annual Budget Submission

FY 1990

OMAN

July 1988



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

TABLE OF CONTENTS
FY 1990
ANNUAL BUDGET SUBMISSION
OMANI-AMERICAN JOINT COMMISSION
FOR ECONOMIC AND TECHNICAL COOPERATION

Introduction

Annex K - Privatization

Table I - Long Range Plan by Appropriation Account

Table IV - Project Budget Data

Table V - Proposed Program Ranking

Table VIII - FY 1987 Actual

Table VIII - FY 1988 Estimate

Table VIII - FY 1989 Estimate

Table VIII - FY 1990 Request

Table VIII(a) - Narrative

FY 1990

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 portfolio was evaluated completely in FY 88 and several subprojects were restructured. A Phase II Fisheries Development Subproject was designed in FY 89 and it began implementation in the third quarter of FY 89. The design of a Phase II Training Subproject will be finalized in FY 90 and initial implementation will begin in late FY 90 or early FY 91.

During FY 90, the Joint Commission will investigate the technical and financial feasibility of a new grant subproject in the health sector. This would build upon earlier health sector training, support to child survival and other ad hoc assistance. The staffing implications will also be investigated.

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.

Privatization

The OAJC has not explicitly addressed the privatization issue for two reasons. First, in terms of its historic organizational mandate, the Commission's limited focus and unique character have been considered adequate justification to refrain from direct involvement. Second, and more importantly, the Government of Oman pursues a pro-private sector, market oriented policy and encourages a favorable investment climate (See Investment Climate Statement - Sultanate of Oman, March 1988). Even with increasing Omanization and rigid visa requirements, local business sponsorship and registration is no more difficult than in many developing countries; legal and administrative requirements are relatively transparent. Decision-making and approvals are, however, neither systematic nor straight forward.

Apart from some perceived risky and capital intensive industries (petroleum, copper, cement), there is little state sector to privatize. Within the broader category of mixed enterprises, government has insisted upon profit oriented private management and these enterprises do not enjoy extra protection of either subsidies or market entry. The government has instituted selective privatization with mixed results. The Ministry of Agriculture and Fisheries, for example, has successfully privatized output marketing of fish but has been less efficient in privatizing cold stores (more below). Tenders are expected soon to study the feasibility of privatizing input distribution for the agriculture sector. There are also practical and theoretical limits as to privatization in a country like Oman with its limited market size and interlocking associations of government and industry. For example, it is not prima facie clear that the monopoly position of the Oman Flour Mill would alter under full private ownership.

The question of whether private sector managers have greater incentives to improve efficiency than their public sector counterparts is unclear. A sizable investment in research and staff expertise would be necessary to venture a country-specific answer.

Whereas the OAJC may be ill-suited to address the broad policy of privatization, there are two specific areas within the fisheries sector where active dialogue is possible. First, earlier efforts to privatize cold stores has had a negative impact on the fisheries sector. This is due largely to the fact that the government leased facilities on a bi-annual basis at nominal rents. The restricted short-term leases have constrained private entrepreneurs from making investments in increased capacity and low rents do not induce improved efficiency. Through its technical assistance to the Fisheries Master Plan, the OAJC will engage in a dialogue as to the appropriate short-term privatization policy of cold stores and possible elimination of public sector participation in future investments.

Second, the much awaited transition from the existing mixed-enterprise Oman National Fisheries Company to a new Oman Fisheries Company has postponed if not crowded out private investments in fishing and marketing. The Omani Government should move expeditiously to announce the rules, regulations and restrictions of the new company and, if a larger private market is possible, encourage the development of additional Omani private firms. Through the private sector liaison position at the Ministry of Agriculture and Fisheries, the OAJC will provide advice to private enterprises about existing government rules and regulations, market potentials and new product development.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

| | FY 1987 | FY 1988 | —FY 1989— | FY 1990 | —PLANNING PERIOD— | | | |
|-----------|---------|----------|-------------|---------|-------------------|-------|-------|-------|
| | ACTUAL | ESTIMATE | CP ESTIMATE | AAPL | 1991 | 1992 | 1993 | 1994 |
| ESF Total | 14982 | 13000 | | 20000 | 20000 | 20000 | 20000 | 20000 |
| Grant | 5000 | | 15000 | 20000 | 20000 | 20000 | 20000 | 20000 |
| Loan | 9935 | | - | - | - | - | - | - |

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

| PROJECT NUMBER AND TITLE | OBLIG DATE | TOTAL COST- AUTH PLAN | OBLIG THRU FY 87 | PIPE LINE | ESTIMATED U.S. DOLLAR COST (\$000) | | | FY 90 AAPL | SPECIAL INTEREST CODES |
|--------------------------|------------|--------------------------|---------------------|--------------|------------------------------------|-------------------|------------------|---------------|------------------------------|
| | | | | | ---FY 1988--- | ---FY 1989--- | ---FY 1990--- | | |
| L | INIT FIN | | | | OBLIG- ATIONS | EXPEND- ITURES | OBLIG- ATIONS | ITURES | |

ECONOMIC SUPPORT FUND

2720LCS LOCAL COSTS SUPPORT SUBCAT: PACD: 093087 PVO: FY89: 0% FY90: 0%

G 87 87 47 47 18 (9) 9 --- --- ---

2720101 OMANI AMERICAN JOINT COMMISSION SUBCAT: ESZZ PACD: 093090 PVO: FY89: 0% FY90: 0%

G 80 C 40000 50000 35000 17704 5000 3750 10000 5000 4000 5000 CS

2720102 WADI AL KHAWD AQUIFER RECHARGE SUBCAT: FNWD PACD: 063086 PVO: FY89: 0% FY90: 0%

L 82 82 7500 7500 240 (240) --- --- --- WA

2720103 SCHOOL CONSTRUCTION

SUBCAT: EHED PACD: 093088 PVO: FY88: 0% FY90: 0%

L 83 85 37500 37500 6305 --- 6305 --- ---

2720104 WATER RESOURCES DEVELOPMENT

SUBCAT: FNWD PACD: 093092 PVO: FY88: 0% FY90: 0%

G 86 C --- 25000 --- --- 10000 2000 15000 WA

L 86 C 75000 55000 24491 24491 8000 3000 42509 --- 12000 --- WA

APPROPRIATION

TOTAL 160047 170047 104538 42758 12751 13064 52509 15000 18000 20000

GRANT 40047 70047 35047 17722 4991 3759 10000 15000 6000 20000

LOAN 120000 100000 69491 31036 7760 9305 42509 --- 12000 ---

COUNTRY TOTAL

TOTAL 160047 170047 104538 48758 12751 13064 52509 15000 18000 20000

GRANT 40047 70047 35047 17722 4991 3759 10000 15000 6000 20000

LOAN 120000 100000 69491 31036 7760 9305 42509 --- 12000 ---

AID PROGRAM IN FY 1990
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING
 (\$000)

| RANK | PROJECT | TITLE | NEW/ CONT | PROGRAM FUNDING (\$000) | | |
|------|---------------------------------|-------|--------------|----------------------------|-------|-------|
| | | | | APPROP | INCR | CUM |
| 1. | Omani-American Joint Commission | | 0 | ESF | 5000 | 5000 |
| 2. | Water Resources Development | | 0 | ESF | 10000 | 15000 |

Organization OMAN
 Budget Plan Code COEA-87-27272-U000 and CES7-87-27272-U000

TABLE VIII - FY 1987 ACTUAL
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|-------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| <u>U.S. Direct Hire</u> | <u>U100</u> | <u>128.6</u> | <u>---</u> | <u>128.6</u> | <u>29.9</u> | <u>---</u> |
| Other Mission Funded Code 11 | U105 | --- | --- | --- | --- | --- |
| * Education Allowances | U106 | 58.7 | --- | 58.7 | --- | 4 |
| Cost of Living Allowances | U108 | 9.7 | --- | 9.7 | 6.0 | --- |
| Other Mission Funded Code 12 | U110 | 0.7 | --- | 0.7 | --- | --- |
| * Post Assignment Travel | U111 | 6.6 | --- | 6.6 | --- | 2 |
| * Post Assignment Freight | U112 | 14.4 | --- | 14.4 | --- | 1 |
| * Home Leave Travel | U113 | 4.0 | --- | 4.0 | 4.0 | 2 |
| * Home Leave Freight | U114 | 1.8 | --- | 1.8 | 1.8 | 2 |
| * Education Travel | U115 | 14.6 | --- | 14.6 | --- | 4 |
| * R & R Travel | U116 | 18.1 | --- | 18.1 | 18.1 | 7 |
| * Other Code 215 Travel | U117 | --- | --- | --- | --- | --- |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</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>25.0</u> | <u>---</u> | <u>25.0</u> | <u>---</u> | <u>---</u> |
| * PASA Technicians | U301 | --- | --- | --- | --- | --- |
| * U.S. PSC Salaries/Benefits | U302 | 25.0 | --- | 25.0 | --- | --- |
| 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>230.7</u> | <u>---</u> | <u>230.7</u> | <u>230.7</u> | <u>---</u> |
| * Residential Rent | U401 | 152.9 | --- | 152.9 | 152.9 | 7 |
| Residential Utilities | U402 | 28.0 | --- | 28.0 | 28.0 | --- |
| Maintenance & Renovation | U403 | 16.6 | --- | 16.6 | 16.6 | --- |
| * Quarters Allowances | U404 | --- | --- | --- | --- | --- |
| Residential Furniture/Equip | U405 | 29.4 | --- | 29.4 | 29.4 | --- |
| Trans/Freight - Code 311 | U406 | --- | --- | --- | --- | --- |
| * Security Guard Services | U407 | --- | --- | --- | --- | --- |
| Official Residence Allowance | U408 | 2.8 | --- | 2.8 | 2.8 | --- |
| Representation Allowance | U409 | 1.0 | --- | 1.0 | 1.0 | --- |

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COEA-87-27272-U000 and CES7-87-27272-U000

TABLE VIII - FY 1987 ACTUAL
Continued
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|---------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| <u>Office Operations</u> | <u>U500</u> | <u>53.7</u> | <u>---</u> | <u>53.7</u> | <u>41.5</u> | <u>---</u> |
| Office Rent | U501 | 2.2 | --- | 2.2 | 2.2 | --- |
| Office Utilities | U502 | 0.2 | --- | 0.2 | 0.2 | --- |
| Building Maint/Renovation | U503 | --- | --- | --- | --- | --- |
| Office Furniture/Equipment | U504 | 0.1 | --- | 0.1 | 0.1 | --- |
| Vehicles | U505 | --- | --- | --- | --- | --- |
| Other Equipment | U506 | --- | --- | --- | --- | --- |
| Transportation/Freight | U507 | --- | --- | --- | --- | --- |
| Furn/Equip/Veh Repair/Maint | U508 | --- | --- | --- | --- | --- |
| Communications | U509 | 19.4 | --- | 19.4 | 19.4 | --- |
| * Security Guard Services | U510 | --- | --- | --- | --- | --- |
| Printing | U511 | --- | --- | --- | --- | --- |
| * Site Visits - Mission | U513 | 10.0 | --- | 10.0 | 5.0 | 9 |
| * Site Visits - AID/W | U514 | 6.7 | --- | 6.7 | --- | 2 |
| * Information Meetings | U515 | --- | --- | --- | --- | --- |
| * Training Attendance | U516 | --- | --- | --- | --- | --- |
| * Conference Attendance | U517 | 4.0 | --- | 4.0 | 3.5 | 2 |
| * Other Operational Travel | U518 | 0.4 | --- | 0.4 | 0.4 | 1 |
| Supplies & Materials | U519 | 5.4 | --- | 5.4 | 5.4 | --- |
| * Contract Consulting Services | U521 | --- | --- | --- | --- | --- |
| * Contract Mgt/Prof. Services | U522 | --- | --- | --- | --- | --- |
| * Special Studies/Analyses | U523 | --- | --- | --- | --- | --- |
| * All Other Code 25 | U524 | 5.3 | --- | 5.3 | 5.3 | 1 |
| TOTAL OPERATING EXPENSE BUDGET | | <u>438.0</u> | <u>---</u> | <u>438.0</u> | <u>302.1</u> | |
| 636(c) Requirements | U601 | -- | --- | --- | --- | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | <u>438.0</u> | <u>---</u> | <u>438.0</u> | <u>302.1</u> | |

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

US \$1=R.O. .3848
10%

U.S. Direct Hire workforce levels:

Positions 6
 Workyears 6

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COEA-88-27272-U000

TABLE VIII - FY 1988 ESTIMATE
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|-------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| <u>U.S. Direct Hire</u> | <u>U100</u> | <u>133.9</u> | <u>---</u> | <u>133.9</u> | <u>31.0</u> | <u>---</u> |
| Other Mission Funded Code 11 | U105 | --- | --- | --- | --- | --- |
| * Education Allowances | U106 | 30.0 | --- | 30.0 | --- | 4 |
| Cost of Living Allowances | U108 | 11.6 | --- | 11.6 | 5.6 | --- |
| Other Mission Funded Code 12 | U110 | 1.4 | --- | 1.4 | --- | --- |
| * Post Assignment Travel | U111 | 15.0 | --- | 15.0 | --- | 2 |
| * Post Assignment Freight | U112 | 35.0 | --- | 35.0 | --- | 2 |
| * Home Leave Travel | U113 | 8.9 | --- | 8.9 | 8.9 | 3 |
| * Home Leave Freight | U114 | 7.0 | --- | 7.0 | 6.0 | 3 |
| * Education Travel | U115 | 7.5 | --- | 7.5 | --- | 3 |
| * R & R Travel | U116 | 7.5 | --- | 7.5 | 7.5 | 5 |
| * Other Code 215 Travel | U117 | 10.0 | --- | 10.0 | 3.0 | 3 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</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>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> |
| * PASA Technicians | U301 | --- | --- | --- | --- | --- |
| * U.S. PSC Salaries/Benefits | U302 | --- | --- | --- | --- | --- |
| 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>284.5</u> | <u>---</u> | <u>284.5</u> | <u>194.5</u> | <u>---</u> |
| * Residential Rent | U401 | 133.7 | --- | 133.7 | 133.7 | 6.5 |
| Residential Utilities | U402 | 37.0 | --- | 37.0 | 37.0 | --- |
| Maintenance & Renovation | U403 | 10.0 | --- | 10.0 | 10.0 | --- |
| * Quarters Allowances | U404 | --- | --- | --- | --- | --- |
| Residential Furniture/Equip | U405 | 75.0 | --- | 75.0 | 10.0 | --- |
| Trans/Freight - Code 311 | U406 | 25.0 | --- | 25.0 | --- | --- |
| * Security Guard Services | U407 | --- | --- | --- | --- | --- |
| Official Residence Allowance | U408 | 2.8 | --- | 2.8 | 2.8 | --- |
| Representation Allowance | U409 | 1.0 | --- | 1.0 | 1.0 | --- |

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COFA-88-27272-U000

TABLE VIII - FY 1988 ESTIMATE
Continued
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|---------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| Office Operations | U500 | <u>81.6</u> | <u>-0-</u> | <u>81.6</u> | <u>47.7</u> | |
| Office Rent | U501 | 2.2 | -0- | 2.2 | 2.2 | |
| Office Utilities | U502 | -0- | -0- | -0- | -0- | |
| Building Maint/Renovation | U503 | 1.0 | -0- | 1.0 | 1.0 | |
| Office Furniture/Equipment | U504 | -0- | -0- | -0- | -0- | |
| Vehicles | U505 | -0- | -0- | -0- | -0- | |
| Other Equipment | U506 | -0- | -0- | -0- | -0- | |
| Transportation/Freight | U507 | -0- | -0- | -0- | -0- | |
| Furn/Equip/Veh Repair/Maint | U508 | -0- | -0- | -0- | -0- | |
| Communications | U509 | 30.0 | -0- | 30.0 | 30.0 | |
| * Security Guard Services | U510 | -0- | -0- | -0- | -0- | |
| Printing | U511 | -0- | -0- | -0- | -0- | |
| * Site Visits - Mission | U513 | 10.0 | -0- | 10.0 | 8.0 | 20 |
| * Site Visits - AID/W | U514 | 20.0 | -0- | 20.0 | -0- | 3 |
| * Information Meetings | U515 | -0- | -0- | -0- | -0- | |
| * Training Attendance | U516 | 4.0 | -0- | 4.0 | -0- | 2 |
| * Conference Attendance | U517 | 4.4 | -0- | 4.4 | -0- | 2 |
| * Other Operational Travel | U518 | 3.5 | -0- | 3.5 | -0- | 2 |
| Supplies & Materials | U519 | 3.5 | -0- | 3.5 | 3.5 | |
| * Contract Consulting Services | U521 | -0- | -0- | -0- | -0- | |
| * Contract Mgt/Prof. Services | U522 | -0- | -0- | -0- | -0- | |
| * Special Studies/Analyses | U523 | -0- | -0- | -0- | -0- | |
| * All Other Code 25 | U524 | 3.0 | -0- | 3.0 | 3.0 | 1 |
| TOTAL OPERATING EXPENSE BUDGET | | <u>500.0</u> | <u>-0-</u> | <u>500.0</u> | <u>273.2</u> | |
| 636(c) Requirements | U601 | | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | <u>500.0</u> | <u>-0-</u> | <u>500.0</u> | <u>273.2</u> | |

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

US \$1 = R.O. .3848
10%

U.S. Direct Hire workforce levels:

Positions 6
 Workyears 5.5

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COEA-89-27272-11000

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Fuhrs</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|-------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| <u>U.S. Direct Hire</u> | <u>U100</u> | <u>124.2</u> | <u>-0-</u> | <u>124.2</u> | <u>40.5</u> | |
| Other Mission Funded Code 11 | U105 | -0- | -0- | -0- | -0- | |
| * Education Allowances | U106 | 40.0 | -0- | 40.0 | -0- | |
| Cost of Living Allowances | U108 | 13.0 | -0- | 13.0 | 6.0 | 6 |
| Other Mission Funded Code 12 | U110 | 0.7 | -0- | 0.7 | -0- | |
| * Post Assignment Travel | U111 | 5.0 | -0- | 5.0 | -0- | 1 |
| * Post Assignment Freight | U112 | 15.0 | -0- | 15.0 | -0- | 1 |
| * Home Leave Travel | U113 | 7.5 | -0- | 7.5 | 7.5 | 1 |
| * Home Leave Freight | U114 | 5.0 | -0- | 5.0 | 4.0 | 1 |
| * Education Travel | U115 | 8.0 | -0- | 8.0 | -0- | 3 |
| * R & R Travel | U116 | 20.0 | -0- | 20.0 | 20.0 | 10 |
| * Other Code 215 Travel | U117 | 10.0 | -0- | 10.0 | 3.0 | 3 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> | <u>-0-</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>-0-</u> | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> | |
| * PASA Technicians | U301 | | | | | |
| * U.S. PSC Salaries/Benefits | U302 | | | | | |
| 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>242.6</u> | <u>-0-</u> | <u>242.6</u> | <u>188.8</u> | |
| * Residential Rent | U401 | 135.0 | -0- | 135.0 | 135.0 | 6 |
| Residential Utilities | U402 | 40.0 | -0- | 40.0 | 40.0 | |
| Maintenance & Renovation | U403 | 10.0 | -0- | 10.0 | 10.0 | |
| * Quarters Allowances | U404 | -0- | -0- | -0- | -0- | |
| Residential Furniture/Equip | U405 | 42.6 | -0- | 42.6 | -0- | |
| Trans/Freight - Code 311 | U406 | 11.2 | -0- | 11.2 | -0- | |
| * Security Guard Services | U407 | -0- | -0- | -0- | -0- | |
| Official Residence Allowance | U408 | 2.8 | -0- | 2.8 | 2.8 | |
| Representation Allowance | U409 | 1.0 | -0- | 1.0 | 1.0 | |

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COEA-89-27272-U000

TABLE VIII - FY 1989 ESTIMATE
Continued
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|---------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| Office Operations | U500 | 108.2 | -0- | 108.2 | 70.7 | |
| Office Rent | U501 | 2.2 | -0- | 2.2 | 2.2 | |
| Office Utilities | U502 | -0- | -0- | -0- | -0- | |
| Building Maint/Renovation | U503 | -0- | -0- | -0- | -0- | |
| Office Furniture/Equipment | U504 | -0- | -0- | -0- | -0- | |
| Vehicles | U505 | -0- | -0- | -0- | -0- | |
| Other Equipment | U506 | -0- | -0- | -0- | -0- | |
| Transportation/Freight | U507 | -0- | -0- | -0- | -0- | |
| Furn/Equip/Veh Repair/Maint | U508 | -0- | -0- | -0- | -0- | |
| Communications | U509 | 35.0 | -0- | 35.0 | 35.0 | |
| * Security Guard Services | U510 | -0- | -0- | -0- | -0- | |
| Printing | U511 | -0- | -0- | -0- | -0- | |
| * Site Visits - Mission | U513 | 15.0 | -0- | 15.0 | 12.0 | 25 |
| * Site Visits - AID/W | U514 | 25.0 | -0- | 25.0 | -0- | 4 |
| * Information Meetings | U515 | 2.0 | -0- | 2.0 | 1.0 | 1 |
| * Training Attendance | U516 | 6.0 | -0- | 6.0 | 3.0 | 2 |
| * Conference Attendance | U517 | 6.0 | -0- | 6.0 | 3.0 | 2 |
| * Other Operational Travel | U518 | 10.0 | -0- | 10.0 | 7.5 | 6 |
| Supplies & Materials | U519 | 4.0 | -0- | 4.0 | 4.0 | |
| * Contract Consulting Services | U521 | -0- | -0- | -0- | -0- | |
| * Contract Mgt/Prof. Services | U522 | -0- | -0- | -0- | -0- | |
| * Special Studies/Analyses | U523 | -0- | -0- | -0- | -0- | |
| * All Other Code 25 | U524 | 3.0 | -0- | 3.0 | 3.0 | 1 |
| TOTAL OPERATING EXPENSE BUDGET | | <u>475.0</u> | <u>-0-</u> | <u>475.0</u> | <u>300.0</u> | |
| 636(c) Requirements | U601 | | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | <u>475.0</u> | <u>-0-</u> | <u>475.0</u> | <u>300.0</u> | |

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

US \$1 = R.O. .3848
10%

U.S. Direct Hire workforce levels:

Positions 6
 Workyears 6

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COEA-90-27272-U000

TABLE VIII - FY 1990 REQUEST
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|-------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| <u>U.S. Direct Hire</u> | <u>U100</u> | <u>158.9</u> | <u>-0-</u> | <u>158.9</u> | <u>41.0</u> | |
| Other Mission Funded Code 11 | U105 | -0- | -0- | -0- | -0- | |
| * Education Allowances | U106 | 40.0 | -0- | 40.0 | -0- | 6 |
| Cost of Living Allowances | U108 | 13.0 | -0- | 13.0 | 6.0 | |
| Other Mission Funded Code 12 | U110 | 1.4 | -0- | 1.4 | -0- | |
| * Post Assignment Travel | U111 | 10.0 | -0- | 10.0 | -0- | 3 |
| * Post Assignment Freight | U112 | 45.0 | -0- | 45.0 | -0- | 3 |
| * Home Leave Travel | U113 | 10.0 | -0- | 10.0 | 7.5 | 3 |
| * Home Leave Freight | U114 | 7.0 | -0- | 7.0 | 6.0 | 3 |
| * Education Travel | U115 | 5.0 | -0- | 5.0 | -0- | 2 |
| * R & R Travel | U116 | 17.5 | -0- | 17.5 | 17.5 | 8 |
| * Other Code 215 Travel | U117 | 10.0 | -0- | 10.0 | 4.0 | 3 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> | <u>-0-</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>-0-</u> | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> | |
| * PASA Technicians | U301 | | | | | |
| * U.S. PSC Salaries/Benefits | U302 | | | | | |
| 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>219.6</u> | <u>-0-</u> | <u>219.6</u> | <u>197.3</u> | |
| * Residential Rent | U401 | 140.0 | -0- | 140.0 | 140.0 | 6 |
| Residential Utilities | U402 | 42.5 | -0- | 42.5 | 42.5 | |
| Maintenance & Renovation | U403 | 11.0 | -0- | 11.0 | 11.0 | |
| * Quarters Allowances | U404 | -0- | -0- | -0- | -0- | |
| Residential Furniture/Equip | U405 | 18.0 | -0- | 18.0 | -0- | |
| Trans/Freight - Code 311 | U406 | 4.3 | -0- | 4.3 | -0- | |
| * Security Guard Services | U407 | -0- | -0- | -0- | -0- | |
| Official Residence Allowance | U408 | 2.8 | -0- | 2.8 | 2.8 | |
| Representation Allowance | U409 | 1.0 | -0- | 1.0 | 1.0 | |

* Unit data must be provided.

Organization OMAN
 Budget Plan Code COEA-90-27272-U000

TABLE VIII - FY 1990 REQUEST
Continued
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Local Currency Estimate</u> | <u>Units</u> |
|---------------------------------------|-------------------|----------------|--------------------|--------------|--------------------------------|--------------|
| <u>Office Operations</u> | <u>U500</u> | <u>96.5</u> | <u>-0-</u> | <u>96.5</u> | <u>70.5</u> | |
| Office Rent | U501 | 2.5 | -0- | 2.5 | 2.5 | |
| Office Utilities | U502 | -0- | -0- | -0- | -0- | |
| Building Maint/Renovation | U503 | -0- | -0- | -0- | -0- | |
| Office Furniture/Equipment | U504 | -0- | -0- | -0- | -0- | |
| Vehicles | U505 | -0- | -0- | -0- | -0- | |
| Other Equipment | U506 | -0- | -0- | -0- | -0- | |
| Transportation/Freight | U507 | -0- | -0- | -0- | -0- | |
| Furn/Equip/Veh Repair/Maint | U508 | -0- | -0- | -0- | -0- | |
| Communications | U509 | 37.5 | -0- | 37.5 | 37.5 | |
| * Security Guard Services | U510 | -0- | -0- | -0- | -0- | |
| Printing | U511 | -0- | -0- | -0- | -0- | |
| * Site Visits - Mission | U513 | 15.0 | -0- | 15.0 | 12.0 | 25 |
| * Site Visits - AID/W | U514 | 15.0 | -0- | 15.0 | -0- | 3 |
| * Information Meetings | U515 | 2.5 | -0- | 2.5 | 1.5 | 1 |
| * Training Attendance | U516 | 6.0 | -0- | 6.0 | 3.0 | 2 |
| * Conference Attendance | U517 | 6.0 | -0- | 6.0 | 3.0 | 2 |
| * Other Operational Travel | U518 | 5.0 | -0- | 5.0 | 4.0 | 4 |
| Supplies & Materials | U519 | 4.0 | -0- | 4.0 | 4.0 | |
| * Contract Consulting Services | U521 | -0- | -0- | -0- | -0- | |
| * Contract Mgt/Prof. Services | U522 | -0- | -0- | -0- | -0- | |
| * Special Studies/Analyses | U523 | -0- | -0- | -0- | -0- | |
| * All Other Code 25 | U524 | 3.0 | -0- | 3.0 | 3.0 | 1 |
| TOTAL OPERATING EXPENSE BUDGET | | <u>475.0</u> | <u>-0-</u> | <u>475.0</u> | <u>308.8</u> | |
| 636(c) Requirements | U601 | | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | <u>475.0</u> | <u>-0-</u> | <u>475.0</u> | <u>308.8</u> | |

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

US \$1 = R.O. .3848
10%

U.S. Direct Hire workforce levels:

Positions 6
 Workyears 6

* Unit data must be provided.

Organization OMAN

TABLE VIII(a)
Narrative

Reasons for Increase - FY89 to FY90

The increase in summary function code U100 is due to the increase in the number of USDH movements (Home Leave/Transfer and Assignment to Post) and the attendant costs involved.

Management Improvements

USAID/Oman shall continue to negotiate expiring leases at more favorable rents, given the softening of the rental market. We have issued new procedures for the procurement of NXP. We shall also issue a Mission Operations Manual prior to the end of CY88.

Rate of Inflation

The rate of inflation used in the preparation of Tables VIII was derived by taking the median rate of inflation from a representative group comprised of the Central Bank, international banks and international publications. The range was from 0.5% to 28%, the median range being 10%.