

UNCLASSIFIED

PA 30325

Annual Budget Submission

FY-1994

A.I.D.
Development Information Center
Room 105 SA-18
Washington, D.C. 20523-1801

MONGOLIA

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JUNE 1992



Agency for International Development
Washington, D.C. 20523

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OAR/Mongolia

ANNEX H - OPERATING EXPENSES NARRATIVE

In FY 91, The Office of the A.I.D. Representative Mongolia (OAR/M) was established. It is anticipated that this Office will ultimately have a workforce level of 2 USDH and 5 FSNs (Driver, Secretary, Senior Program Assistant, Junior Program Assistant, and Management/GSO Officer). The current representative, who has two children attending school away from post, and spouse will leave post at the end of FY 92. The representative-designate, whose spouse will reside in the United States, also has two children who will attend school away from post.

FY 1992 Level - For the greater part of FY 1992 OAR/M has had only 1 USDH and 1 FSN (the driver). Further, this period covered the initiation of an A.I.D. presence in Mongolia, and all the special administrative workload associated with the start-up of a new post. This was certainly not an optimal method of operation, and the peculiar set of circumstances which forced this situation to occur has ended with the arrival of office furniture and the occupancy of new quarters. Actions are being taken late in the 3rd quarter of FY 1992 to hire the FSN Secretary and the FSN Senior Program Assistant. A USPSC Program Analyst (resident hire) has been contracted with to work until the end of FY 1993. It is expected that the second USDH will arrive at post early in FY 1994.

FY 1993 Request - With the vast majority of the post start-up actions completed, including the design and approval of a program strategy and the initiation of the FY 1992 program, the workload demands of FY 1993 can be met by the three established FSN positions that will be filled by the latter part of FY 1992 (the Driver, Secretary, and Senior Program Assistant). There are no special design or evaluation activities scheduled in FY 1993 that would require an additional increase in the OAR/M's staff. Further, the workload in FY 1993 should permit an opportunity for extensive training of the new employees in the special bureaucratic parlance and paperwork peculiar to A.I.D. This evaluation of workforce requirements includes full consideration of the special needs and requirements that will be generated by the \$12 Million ESF grant expected for energy activities.

By the end of FY 1993 the USPSC employee will have departed post and will be replaced in early FY 1994 by the USDH in the second A.I.D. approved USDH position. It is expected that plans will be made in Mid-FY 1993 to staff this position including the provision for the incumbent to attend 6 months of Mongolian language training (for budget purposes, it is assumed that this individual will be assigned from AID/W - no funds have been budgeted to cover per diem for language training). For budgeting purposes, it is assumed that the USDH employee will have a spouse at post and two children at school away from post. In addition, a second housing unit will have to be leased and furnished.

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OAR/Mongolia

Table VIII (d)

FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

Function
Code

Detailed Explanation of Changes

FY 93 Dollars Funds:

U106	Decrease in number of education allowances from 4 (FY92) to 2 (FY93)
U116	Increase in number of employees and dependents taking R&R from 0 (FY92) to 2 (FY93)
U516	Increase to restore budget at the level anticipated to meet actual needs in training
U604	Decrease in procurement of office furniture
U605	Decrease in procurement of office equipment
U698	Decrease in transportation/freight cost for all U600

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U401	Increase in number of residential rent from 1 (FY93) to 2 (FY94)
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TABLE VIII(a)
 BPC: FOEA-92-27438-U000
 Mission: OAR/MONGOLIA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993									
						DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Education Allowances	U106	71.0		71.0	4.0	71.0		0.0		44.0		44.0	0.0	44.0	2.0
Cost of Living Allow.	U108	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Other Benefits	U110	29.6		29.6		29.6		0.0		38.8		38.8	0.0	38.8	
Post Assign Travel	U111	16.0		16.0	2.0	16.0		0.0		0.0		0.0	0.0	0.0	0.0
Post Assign Freight	U112	60.0		60.0	2.0	60.0		0.0		0.0		0.0	0.0	0.0	0.0
Home Leave Travel	U113	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Home Leave Freight	U114	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Education Travel	U115	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
R & R Travel	U116	0.0		0.0	0.0	0.0		0.0		7.0		7.0	0.0	7.0	2.0
Other Travel	U117	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Subtotal	U100	176.6	0.0	176.6		176.6	0.0	0.0	0.0	89.8	0.0	89.8	0.0	89.8	
F.W. DIRECT HIRE:															
F.W. Basic Pay	U201	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Overtime/Holiday Pay	U202	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Other Code 11 - FN	U203	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Other Code 12 - FN	U204	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Benefits - Former FN	U205	0.0		0.0		0.0		0.0		0.0		0.6	0.0	0.0	
Accrued Severance	U206	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	32.0		32.0	0.7	32.0		0.0		35.0		35.0	0.0	35.0	1.0
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
FN PSC - S&B	U304	11.3		11.3	1.5	0.0		1.7		17.0		30.0	0.0	30.0	3.0
Other FN PSC Costs	U305	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Manpower Contracts	U306	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Accrued Severance	U307	2.3		2.3		0.0		0.5		2.4		5.2	0.0	5.2	
Subtotal	U300	45.6	0.0	45.6		32.0	0.0	2.2	0.0	54.4	0.0	70.2	0.0	70.2	
HOUSING:															
Residential Rent	U401	9.5		9.5	1.0	0.0		1.0		0.0		10.5	0.0	10.5	1.0
Residential Utilities	U402	2.0		2.0		0.0		0.5		0.0		2.5	0.0	2.5	
Maint/Repairs	U403	1.0		1.0		0.5		0.0		0.0		0.5	0.0	0.5	
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Security Guards	U407	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Official Res. Exp.	U408	0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Representation Allow.	U409	0.3		0.3		0.0		0.0		0.0		0.3	0.0	0.3	
Subtotal	U400	12.8	0.0	12.8		0.5	0.0	1.5	0.0	0.0	0.0	13.8	0.0	13.8	

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		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	3.0		3.0			0.0	0.3		0.0		3.3	0.0	3.3	
Office Utilities	U502	10.0		10.0			0.0	1.0		0.0		11.0	0.0	11.0	
Building Maint/Repair	U503	0.4		0.4			0.4	0.0		0.5		0.5	0.0	0.5	
Equip. Maint/Repair	U508	1.2		1.2			1.2	0.0		1.3		1.3	0.0	1.3	
Communications	U509	10.0		10.0			10.0	0.0		11.0		11.0	0.0	11.0	
Security Guards	U510	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0	0.0
Printing	U511	1.0		1.0			1.0	0.0		1.0		1.0	0.0	1.0	
Site Visits - Mission	U513	7.6		7.6	3.0		7.6	0.0		8.3		8.3	0.0	8.3	3.0
Site Visits - AID/W	U514	16.0		16.0	2.0		16.0	0.0		16.0		16.0	0.0	16.0	2.0
Information Meetings	U515	15.0		15.0	2.0		15.0	0.0		16.0		16.0	0.0	16.0	2.0
Training Travel	U516	0.0		0.0	0.0		0.0	0.0		5.0		5.0	0.0	5.0	1.0
Conference Travel	U517	5.3		5.3	1.0		5.3	0.0		6.5		6.5	0.0	6.5	1.0
Other Operational Tvl	U518	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0	0.0
Supplies	U519	3.0		3.0			3.0	0.0		4.0		4.0	0.0	4.0	
FAAS	U520	0.0		0.0			0.0	0.0		0.0		0.0	0.0	0.0	
Consultant Contracts	U521	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0		0.0	0.0		0.0	0.0		0.0		0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	0.0		0.0			0.0	0.0		0.0		0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0		0.0			0.0	0.0		0.0		0.0	0.0	0.0	
Trans/Freight - U500	U598	0.0		0.0			0.0	0.0		0.0		0.0	0.0	0.0	
Other Contract Svcs	U599	10.0		10.0			10.0	0.0		12.0		12.0	0.0	12.0	
Subtotal	U500	82.5	0.0	82.5			69.5	0.0	1.3	0.0	81.6	0.0	95.9	0.0	95.9
MXF PROCUREMENT:															
Vehicles	U601	19.0		19.0	1.0		19.0	0.0		21.0		21.0	0.0	21.0	1.0
Residential Furniture	U602	0.0		0.0			0.0	0.0		0.0		0.0	0.0	0.0	
Residential Equipment	U603	1.1		1.1			1.1	0.0		1.8		1.8	0.0	1.8	
Office Furniture	U604	8.3		8.3			8.3	0.0		1.0		1.0	0.0	1.0	
Office Equipment	U605	12.4		12.4			12.4	0.0		1.5		1.5	0.0	1.5	
Other Equipment	U606	0.0		0.0			0.0	0.0		0.0		0.0	0.0	0.0	
ADP H/W Purchases	U607	10.6		10.6			10.6	0.0		1.0		1.0	0.0	1.0	
ADP S/W Purchases	U608	0.4		0.4			0.4	0.0		1.0		1.0	0.0	1.0	
Trans/Freight - U500	U698	18.8		18.8			18.8	0.0		8.7		8.7	0.0	8.7	
Subtotal	U600	70.6	0.0	70.6			70.6	0.0	0.0	36.0	0.0	36.0	0.0	36.0	
636(c) REQUIREMENTS	U900			0.0								0.0	0.0	0.0	
TOTAL OE COSTS		388.1	0.0	388.1			349.2	0.0	5.0	0.0	261.8	0.0	305.7	0.0	305.7
Less FAAS		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 OE BUDGET REQUEST	U000	388.1	0.0	388.1			349.2	0.0	5.0	0.0	261.8	0.0	305.7	0.0	305.7
SPECIAL INFORMATION:															
Local Currency Usage - %				26.4						36.3					
Exchange Rate used in Calculations				40.0						40.0					
USDH FTE				1.0						1.0					
Trust Fund End-of-Year Balance				0.0						0.0					

TABLE VIII(a)
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 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
		FY 1994													
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Education Allowances	U106	44.0	0.0	44.0	2.0	44.0		3.0		75.0		75.0	0.0	75.0	4.0
Cost of Living Allow.	U108	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Other Benefits	U110	38.8	0.0	38.8		38.8		0.0		40.0		40.0	0.0	40.0	
Post Assign Travel	U111	0.0	0.0	0.0	0.0	0.0		0.0		18.0		18.0	0.0	18.0	2.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	0.0		0.0		70.0		70.0	0.0	70.0	2.0
Home Leave Travel	U113	0.0	0.0	0.0	0.0	0.0		0.0		5.0		5.0	0.0	5.0	1.0
Home Leave Freight	U114	0.0	0.0	0.0	0.0	0.0		0.0		3.0		3.0	0.0	3.0	1.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
R & R Travel	U116	7.0	0.0	7.0	2.0	7.0		0.0		0.0		0.0	0.0	0.0	0.0
Other Travel	U117	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Subtotal	U100	89.8	0.0	89.8		89.8	0.0	0.0	0.0	211.0	0.0	211.0	0.0	211.0	
F.W. DIRECT HIRE:															
F.W. Basic Pay	U201	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Other Code 11 - FM	U203	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Other Code 12 - FM	U204	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Benefits - Former FM	U205	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	35.0	0.0	35.0	1.0	35.0		0.0		38.0		38.0	0.0	38.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
FM PSC - S&B	U304	30.0	0.0	30.0	3.0	30.0		5.2		29.8		65.0	0.0	65.0	5.0
Other FM PSC Costs	U305	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Accrued Severance	U307	5.2	0.0	5.2		0.0		1.8		3.0		10.0	0.0	10.0	
Subtotal	U300	70.2	0.0	70.2		35.0	0.0	7.0	0.0	70.8	0.0	113.0	0.0	113.0	
HOUSING:															
Residential Rent	U401	10.5	0.0	10.5	1.0	0.0		1.5		6.0		18.0	0.0	18.0	2.0
Residential Utilities	U402	2.5	0.0	2.5		0.0		1.0		1.7		5.2	0.0	5.2	
Maint/Repairs	U403	0.5	0.0	0.5		0.0		0.0		1.0		1.5	0.0	1.5	
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Security Guards	U407	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Official Res. Exp.	U408	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Representation Allow.	U409	0.3	0.0	0.3		0.0		0.0		0.0		0.3	0.0	0.3	
Subtotal	U400	13.8	0.0	13.8		0.0	0.0	2.5	0.0	8.7	0.0	25.0	0.0	25.0	

TABLE VIII(a)
BPC: FOEA-92-27438-U000
Mission: OAR/MONGOLIA

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST
FY 1994

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	3.3	0.0	3.3		0.0		0.3		0.0		3.6	0.0	3.6	
Office Utilities	U502	11.0	0.0	11.0		0.0		1.0		0.0		12.0	0.0	12.0	
Building Maint/Repair	U503	0.5	0.0	0.5		0.5		0.0		0.6		0.6	0.0	0.6	
Equip. Maint/Repair	U508	1.3	0.0	1.3		1.3		0.0		1.5		1.5	0.0	1.5	
Communications	U509	11.0	0.0	11.0		11.0		0.0		12.0		12.0	0.0	12.0	
Security Guards	U510	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Printing	U511	1.0	0.0	1.0		1.0		0.0		1.0		1.0	0.0	1.0	
Site Visits - Mission	U513	8.3	0.0	8.3	3.0	8.3		0.0		9.0		9.0	0.0	9.0	3.0
Site Visits - AID/W	U514	16.0	0.0	16.0	2.0	16.0		0.0		18.0		18.0	0.0	18.0	2.0
Information Meetings	U515	16.0	0.0	16.0	2.0	16.0		0.0		18.0		18.0	0.0	18.0	2.0
Training Travel	U516	5.0	0.0	5.0	1.0	5.0		0.0		5.5		5.5	0.0	5.5	1.0
Conference Travel	U517	6.5	0.0	6.5	1.0	6.5		0.0		8.0		8.0	0.0	8.0	1.0
Other Operational Tvl	U518	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Supplies	U519	4.0	0.0	4.0		4.0		0.0		5.0		5.0	0.0	5.0	
FAAS	U520	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Trans/Freight - U500	U598	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Other Contract Svcs	U599	12.0	0.0	12.0		12.0		0.0		14.0		14.0	0.0	14.0	
Subtotal	U500	95.9	0.0	95.9		81.6	0.0	1.3	0.0	92.6	0.0	108.2	0.0	108.2	
NXP PROCUREMENT:															
Vehicles	U601	21.0	0.0	21.0	1.0	21.0		0.0		0.0		0.0	0.0	0.0	0.0
Residential Furniture	U602	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Residential Equipment	U603	1.8	0.0	1.8		1.8		0.0		1.5		1.5	0.0	1.5	
Office Furniture	U604	1.0	0.0	1.0		1.0		0.0		1.4		1.4	0.0	1.4	
Office Equipment	U605	1.5	0.0	1.5		1.5		0.0		2.4		2.4	0.0	2.4	
Other Equipment	U606	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
ADP H/W Purchases	U607	1.0	0.0	1.0		1.0		0.0		1.4		1.4	0.0	1.4	
ADP S/W Purchases	U608	1.0	0.0	1.0		1.0		0.0		1.5		1.5	0.0	1.5	
Trans/Freight - U600	U698	8.7	0.0	8.7		8.7		0.0		1.8		1.8	0.0	1.8	
Subtotal	U600	36.0	0.0	36.0		36.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0	
636(c) REQUIREMENTS															
	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		305.7	0.0	305.7		242.4	0.0	10.8	0.0	393.1	0.0	467.2	0.0	467.2	
Less FAAS		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 OE BUDGET REQUEST		305.7	0.0	305.7		242.4	0.0	10.8	0.0	393.1	0.0	467.2	0.0	467.2	

SPECIAL INFORMATION:

Local Currency Usage - % 48.3
Exchange Rate used in Calcul 40.0
USDH FTE 2.0
Trust Fund End-of-Year Balan 0.0

TABLE VIII(b) FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY
 Orgno: 274380
 Mission: OAR/MONGOLIA

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FM PSC	TOTAL	FNDH	FM PSC	TOTAL	FNDH	FM PSC	TOTAL
OEA	0.0	2.3	2.3	0.0	5.2	5.2	0.0	10.0	10.0
IGA			0.0			0.0			0.0
HWA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA			0.0			0.0			0.0
ESF			0.0			0.0			0.0
SAI			0.0			0.0			0.0
Other: 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
TOTAL	0.0	2.3	2.3	0.0	5.2	5.2	0.0	10.0	10.0

Exchange rate used in calculations:

1/ If other funding sources are used, please list each one separately.

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ANNUAL BUDGET SUBMISSION, FY - 1994 :

PD-ABJ-448

MONGOLIA

1 OF 1 (24X)

MONGOLIA

1992

ANNUAL BUDGET SUBMISSION (ABS)