

AID/COLOMBIA ANNUAL BUDGET SUBMISSION
FISCAL YEARS 1994-1995

AID REPRESENTATIVE'S STATEMENT

I. Introduction

At the Cartagena Summit in February 1990, the Presidents of Colombia, Bolivia, Peru and the United States pledged to cooperate on efforts to suppress narcotics trafficking and stimulate legitimate economic activity in the Andean region. The Presidents of these countries, as well as the Presidents of Ecuador and Mexico and the Foreign Minister of Venezuela, met again in February 1992 in San Antonio, Texas, to reaffirm their commitment to cooperate on Andean counternarcotics efforts. The agreements reached during these meetings form the basis for the U.S. Government's comprehensive NSD-18 Andean Counternarcotics Initiative, including specific program assistance to Colombia.

The strategic U.S. Government interest in providing these funds is to strengthen the Colombian criminal justice system and to promote economic liberalization efforts as part of the overall Andean counternarcotics strategy. In FY 1991-1992, AID provided \$100 million in Economic Support Funds to Colombia, of which \$77 million was used for direct cash transfers to the government and \$23 million was used for dollar-funded projects. In 1993, due to budgetary pressures from an overall reduction in AID ESF levels and competing world-wide demands, the ESF level for Colombia was reduced to \$17 million, which is being used entirely for project assistance. As discussed in the FY 1994-95 Action Plan, we are planning a \$25 million ESF level for FY 1994 for a cash transfer and project assistance. To make up the shortfall in prior year funding of the Presidential commitment to Colombian counterdrug efforts, we are planning a \$25 million ESF level for FY 1995.

In addition, AID/Colombia also has traditionally supported a small regionally- and centrally-funded Development Assistance program, primarily for family planning and primary health care activities, but also including some environmental and energy related activities. To concentrate staff and program resources on achieving priority counternarcotics program objectives, the family planning program will be phased out over the next three years. Under the debt-for-environment provisions of the Enterprise for the Americas Initiative (EAI), AID/Colombia is also responsible for participating in the new EAI environmental fund which will be capitalized with debt reduction interest flows, with deposits estimated to reach \$42 million over approximately ten years. Although no resource flows are required from AID to establish the fund, there are staffing and OE implications for AID/Colombia. To help manage the fund and review proposals for fund financing, AID/Colombia received approval from AID/W to use PD&S local currency for a PSC.

As a result of these progressive budget reductions and program focus efforts, all peripheral activities have been phased out and the AID program in Colombia has been reduced to its minimum mission-essential level. Any further budget reductions will affect program substance and seriously impede the achievement of program objectives. Additional reductions in the ESF program would also call into question the U.S. commitment to the Colombian counternarcotics program and jeopardize U.S.-Colombian relationships on a broad range of narcotics-related bilateral issues, such as evidence-sharing and money laundering, as was discussed during the recent visit of Counselor Wirth.

II. AID/Colombia Strategic Objectives

As discussed more fully in the FY 1994-95 Action Plan, the AID/Colombia program promotes three principal objectives: strengthening democratic institutions by improving the effectiveness of the criminal justice system; promoting economic growth by supporting economic liberalization efforts; and promoting family planning by supporting the delivery of family planning services on a sustainable basis.

A. Objective 1: Justice Sector Reform

Improving the effectiveness of the criminal justice system is the single greatest U.S. Government economic assistance interest in Colombia. There is general consensus in Colombia that generic problems in the judicial system have become acute during the last ten years, largely due to the increase in power of narco-traffickers and guerrilla organizations and the associated escalation in the levels of violence. Colombian courts have been unable to enforce justice, administrative systems are weak and the justice sector lacks adequate training and resources in investigative, prosecutorial and administrative functions. As a result, there is little public confidence in the judicial system as a basic democratic structure supporting the rule of law.

The objective of the six-year, \$36 million Justice Sector Reform Project is to improve the effectiveness of the Colombian criminal justice system. The reform program supported by the project will help bolster Colombian efforts to reinforce the justice system as a fundamental democratic institution and strengthen the capability of the Government of Colombia to bring major narco-traffickers to justice. To reach these objectives, the project focuses primarily on activities to improve the investigation and prosecution of serious crimes; the operation and administration of the court system; the access, fairness and public perception of the judicial system; overall justice sector planning and monitoring capabilities; and judicial protection and threat assessment capabilities.

The project is expected to be fully funded at its authorized level in FY 1993. Supplemental funding of approximately \$10 million will be required in early FY 1994 for additional activities, particularly to augment the ICITAP and FES programs and to replace funds used to procure armored vehicles and fund the OPDAT program, which were not anticipated in the original project design. Since justice sector reform is the highest mission priority, an overall ESF budget reduction of 25% from the base level of \$25 million in FY 1994 would not affect the Justice Sector Reform Project.

B. Objective 2: Economic Liberalization and Growth

Consistent with the U.S. Government's Andean Counterdrug Initiative and the Enterprise for the Americas Initiative, the objective of AID/Colombia's economic liberalization activities is to support the counterdrug program by strengthening the economy through economic reform, expanding international trade and increasing opportunities for legitimate economic activities. Economic liberalization, apertura, activities are designed to strengthen Colombian technical expertise and administrative capacity in areas related to apertura and trade integration.

AID/Colombia assistance consists of three elements: an ESF cash transfer to assist Colombian official debt repayments; a local currency counterpart fund administered by the National Planning Department which supports trade expansion, economic liberalization and alternative development activities; and a proposed dollar-funded Bilateral Trade and Investment Promotion Project to strengthen two-way trade and investment relationships.

A cash transfer of \$12 million is planned for FY 1994 and \$21.5 million for FY 1995. First year funding of \$3 million is planned for the Bilateral Trade and Investment Promotion Project in FY 1994 with the remaining funding of \$3.5 million planned for FY 1995. This project has been delayed due to Congressional hold, after approval by the Bureau. The Ambassador and AID view both this project and the Cash Transfer as critical to U.S. Mission objectives in Colombia and to a balanced approach in our relationship with Colombia, which recent high-level USG visitors to Colombia emphasized must be broader than counternarcotics. However, any reduction in the ESF budget in FY 1994-95 would first be absorbed by the cash transfer, with the corresponding implications for our political relationship with Colombia.

C. Objective 3: Sustainable Family Planning Services

AID/Colombia is now in the process of phasing out centrally-funded support to family planning activities in Colombia to concentrate program focus on counternarcotics activities (including the economic liberalization program). The AID population program in Colombia, however, has been instrumental in

the development of a world-recognized national private service delivery system by PROFAMILIA which is now approaching self-sufficiency. The planned reduction of AID assistance is being structured in a way which will prevent disruption to the very effective Colombian family planning and reproductive health services programs which have served as a model for development of such services in other countries.

The phase-out plan for population assistance is based on a careful analysis of PROFAMILIA's income generating potential and operating cost requirements. Accordingly, 100% of planned central population funding is essential in FY 1994-95 to reach the program objective of establishing a self-sustaining family planning service delivery system. A reduction of 25% of the program budget in FY 1994 would prevent us from proceeding with proposed AVSC efforts to help decentralize public sector family services to the municipal level. A reduction of 50% of the program budget in FY 1995 would call into question the ability of PROFAMILIA to reach self-sufficiency and could seriously disrupt the availability of family planning services throughout Colombia.

III. Resource Requirements

A. Program Funding

As discussed above, AID/Colombia is planning for \$25 million per year in NSD-18 ESF for FY 1994 and FY 1995. In FY 1994, \$10 million will be used for supplemental justice sector activities, \$12 million will be used as a cash transfer to support alternative development and economic liberalization activities, and \$3 million will be used for the Bilateral Trade and Investment Promotion Project. In FY 1995, \$21.5 million will be used for the cash transfer and \$3.5 million for the Bilateral Trade and Investment Project. In addition, \$5.6 million in DA is planned in FY 1994 and \$2.3 million in FY 1995 for the phase-out of R&D/POP-funded population activities.

B. OE Funding

Through FY 1993, AID/Colombia relied on prior year cash transfers to generate Trust Funds for approximately 80% of total AID/Colombia operating expense costs. In FY 1993, AID/Colombia did not have an ESF cash transfer program with the Government of Colombia. Existing Trust Funds are projected to be depleted by the end of FY 1994. As a result, should the planned FY 1994 ESF cash transfer program be delayed or eliminated, AID/Colombia will be facing a severe OE budgetary shortage in late FY 1994 and in FY 1995, which would have to be funded.

C. Staff Resources

AID/Colombia currently has adequate staff to undertake the effective implementation of program activities as discussed above, with appropriate assistance from the RLA, RCO and Controllers Offices in Quito. Given the current security situation in Colombia and severe office space constraints, AID/Colombia staff increases are approved on a case-by-case basis and must serve a demonstrated operational need. Any OE reductions which result in loss of staff would seriously compromise AID/Colombia ability to implement and monitor the \$36 million JSRP, the \$8 million population phase-out strategy, and the \$42 million EAI environmental program. All of which are already fully-funded and in mid-implementation.

AID/COLOMBIA ANNUAL BUDGET SUBMISSION
FISCAL YEARS 1994-1995

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE

I. ESF Program (\$million)

Strategic Objective:	Policy Area:	FY 1994 Level:	
		100%	75%
1. <u>Justice Sector Reform</u>	Democracy	10.00	10.00
2. <u>Economic Liberalization</u>	EconGrowth	15.00	8.75
TOTAL		25.00	18.75

II. DA Program (\$million)

Strategic Objective:	Policy Area:	FY 1994 Level*:	
		100%	75%
3. <u>Family Planning Services</u>	Population	5.60	4.20
TOTAL		5.60	4.20

* R&D/POP funds. Funding level approved for FY 1994 in the Colombia Population Phase-Out Strategy.

AID/COLOMBIA ANNUAL BUDGET SUBMISSION
FISCAL YEARS 1994-1995

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE

I. ESF Program (\$million)

Strategic Objective:	Policy Area:	FY 1994 Level:		
		100%	75%	50%
1. Justice Sector Reform	Democracy	0.00	0.00	0.00
2. Economic Liberalization	EconGrowth	25.00	18.75	12.25
TOTAL		25.00	18.75	12.25

II. DA Program (\$million)

Strategic Objective:	Policy Area:	FY 1995 Level:		
		100%	75%	50%
3. Family Planning Services	Population	2.30	1.73	1.15
TOTAL		2.30	1.73	1.15

R&D/POP funds. Funding level approved for FY 1995 in the Colombia Population Phase-Out Strategy. The approved amount for FY 1995 is less than the FY 1994 level.

FY 95 ABS SUBMISSION

ATTACHMENT 3

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
COUNTRY: COLOMBIA							
U. S. DIRECT HIRE	U100						
OTHER SALARY	U105	0.0	0.0	0.0	0.0	0.0	0.0
EDUC. ALLOW'S	U106	3.4	0.0	3.4	3.4	0.0	3.4
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
OTHER BENEFITS	U110	17.0	0.0	17.0	17.0	0.0	17.0
POST ASSIGN TRV	U111	0.0	0.0	0.0	0.0	0.0	0.0
POST ASSIGM FRT	U112	0.0	0.0	0.0	0.0	0.0	0.0
HOME LEAVE TRV	U113	5.0	0.0	5.0	5.0	0.0	5.0
HOME LEAVE FRT	U114	1.4	0.0	1.4	1.4	0.0	1.4
EDUC TRV	U115	1.3	0.0	1.3	1.3	0.0	1.3
R & R TRV	U116	2.6	0.0	2.6	2.6	0.0	2.6
OTHER TRV	U117	2.3	0.0	2.3	2.3	0.0	2.3
SUBTOTAL		33.0	0.0	33.0	33.0	0.0	33.0
F. N. DIRECT HIRE	U200						
F.N. BASIC PAY	U201	0.0	38.0	38.0	0.0	38.0	38.0
OVERTIME/HOLIDAY PAY	U202	0.0	1.7	1.7	0.0	1.7	1.7
ALL OTHER CODE 11-FN.	U203	0.0	5.9	5.9	0.0	5.9	5.9
ALL OTHER CODE 12-FN.	U204	0.0	19.2	19.2	0.0	19.2	19.2
BENEFITS - FORMER F.N.	U205	0.0	4.7	4.7	0.0	4.7	4.7
ACCRUED SEVERANCE PAY	U206	31.3	0.0	31.3	31.3	0.0	31.3
SUBTOTAL		31.3	69.5	100.7	31.3	69.5	100.7

9

CONTRACT PERSONNEL	U300						
U.S. PSC SAL/BENEFITS	U302						
A/L OTHER US PSC COSTS	U303						
FN PSC SAL/BENEFITS	U304	0.0	103.2	103.2	0.0	169.7	169.7
ALL OTHER FN PSC COSTS	U305	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
ACCRUED SEVERANCE	U307	9.0	0.0	9.0	16.1	0.0	16.1
							0.0
SUBTOTAL		9.0	103.2	112.2	16.1	169.7	185.7
HOUSING	U400						
RES. RENT	U401	49.0	0.0	49.0	49.0	0.0	49.0
RES. UTILITIES	U402	0.0	4.0	4.0	0.0	4.0	4.0
M & R	U403	0.0	4.0	4.0	0.0	4.0	4.0
LQA	U404	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
ORE	U408	1.0	0.0	1.0	1.0	0.0	1.0
REP	U409	0.4	0.0	0.4	0.4	0.0	0.4
SUBTOTAL		50.4	8.0	58.4	50.4	8.0	58.4
OFFICE OPERATIONS	U500						
OFFICE RENT	U501	0.0	6.9	6.9	0.0	7.0	6.9
OFFICE UTILITIES	U502	0.0	1.5	1.5	0.0	1.5	1.5
BLDG. M & R	U503	0.0	0.9	0.9	0.0	0.9	0.9
EQUIP. M & R	U508	0.0	1.8	1.8	0.0	1.8	1.8
COMMUNICATIONS	U509	4.0	15.0	19.0	4.0	15.0	19.0
SECURITY GUARDS	U510	0.0	22.4	22.4	0.0	22.4	22.4
PRINTING	U511	0.0	0.2	0.2	0.0	0.2	0.2
SITE VISIT-MISSION	U513	0.0	0.0	0.0	0.0	0.0	0.0
SITE VISIT-AID/W	U514	15.0	0.0	15.0	15.0	0.0	15.0
INFO MEETINGS	U515	4.2	0.0	4.2	4.2	0.0	4.2
TRAINING	U512	6.2	0.0	6.2	6.2	0.0	6.2
CONFERENCE ATTENDANCE	U517	8.0	0.0	8.0	8.0	0.0	8.0
OTHER OPS TRAVEL	U518	2.0	0.0	2.0	2.0	0.0	2.0
SUPPLIES	U519	2.0	15.0	17.0	2.0	15.0	17.0
FAAS	U520	52.0	0.0	52.0	52.0	0.0	52.0
CONT CONSULT SVCS	U521	0.0	0.0	0.0	0.0	0.0	0.0

CONT MGT/PROF SVCS	U522	0.0	0.0	0.0	0.0	0.0	0.0
SPEC STUDIES/ANALYSIS	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W LEASES/MAINT	U525	0.0	4.0	4.0	0.0	4.0	4.0
ADP S/W LEASES/MAINT	U526	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
ALL OTHER CONT. SVC	U599	3.0	21.0	24.0	3.0	21.0	24.0
SUBTOTAL		96.4	88.7	185.1	96.4	88.8	185.2

01

ATTACHMENT 3

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
COUNTRY: COLOMBIA							
NXP PROCUREMENT	U600						
VEHICLES	U601						
RES. FURNITURE	U602	0.0	6.0	6.0	0.0	6.0	6.0
RES. EQUIP	U603	0.0	4.0	4.0	0.0	4.0	4.0
OFFICE FURNITURE	U604	0.0	4.0	4.0	0.0	4.0	4.0
OFFICE EQUIPMENT	U605	0.0	3.0	3.0	0.0	3.0	3.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W PURCHASES	U607	0.0	37.0	37.0	0.0	37.0	37.0
ADP S/W PURCHASES	U608	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT U600	U698						

SUBTOTAL		0.0	54.0	54.0	0.0	54.0	54.0
TOTAL OE EXPENSE BUDGET		220.1	323.4	543.4	227.1	389.9	617.0
LESS FAAS	U520	(52.0)			(52.0)		(52.0)
TOTAL OE EXPENSE BUDGET		168.1	323.4	491.4	175.1	389.9	565.0
636 (C)	U999						
GRAND TOTAL OE EXPENSE BUDGET							

USDH FTES			# 2		# 2
FNDH FTES (U200)			# 2		# 2
IS PSC FTES (U300)			#		#
TCN PSC FTES (U300)			#		#
FN PSC FTES (U300)			# 7		# 10
OTHER CONTRACTS FTES (U300)			#		#

FY 95 ABS SUBMISSION

ATTACHMENT 3

FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
COUNTRY: COLOMBIA							
U. S. DIRECT HIRE	U100						
OTHER SALARY	U105						

EDUC. ALLOWS	U106	8.4	0.0	8.4	8.4	0.0	8.4
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
OTHER BENEFITS	U110	0.0	0.0	0.0	0.0	0.0	0.0
POST ASSIGN TRV	U111	0.0	0.0	0.0	0.0	0.0	0.0
POST ASSIGM FRT	U112	0.0	0.0	0.0	0.0	0.0	0.0
HOME LEAVE TRV	U113	6.2	0.0	6.2	6.2	0.0	6.2
HOME LEAVE FRT	U114	1.4	0.0	1.4	1.4	0.0	1.4
EDUC TRV	U115	1.3	0.0	1.3	1.3	0.0	1.3
R & R TRV	U116	3.2	0.0	3.2	3.2	0.0	3.2
OTHER TRV	U117	4.6	0.0	4.6	4.6	0.0	4.6
SUBTOTAL		25.1	0.0	25.1	25.1	0.0	25.1
F. N. DIRECT HIRE	U200						
F.N. BASIC PAY	U201	0.0	42.9	42.9	0.0	42.9	42.9
OVERTIME/HOLIDAY PAY	U202	0.0	1.6	1.6	0.0	1.6	1.6
ALL OTHER CODE 11-F.N.	U203	0.0	4.7	4.7	0.0	4.7	4.7
ALL OTHER CODE 12-F.N.	U204	0.0	21.4	21.4	0.0	21.4	21.4
BENEFITS - FORMER F.N.	U205	0.0	6.7	6.7	0.0	6.7	6.7
ACCRUED SEVERANCE PAY	U206	27.4	0.0	27.4	27.4	0.0	27.4
SUBTOTAL		27.4	77.2	104.6	27.4	77.2	104.6
CONTRACT PERSONNEL	U300						
U.S. PSC SAL/BENEFITS	U302	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER US PSC COSTS	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC SAL/BENEFITS	U304	0.0	117.1	117.1	0.0	193.8	193.8
ALL OTHER FN PSC COSTS	U305	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
ACCRUED SEVERANCE	U307	12.0	0.0	12.0	19.3	0.0	19.3
SUBTOTAL		12.0	117.1	129.1	19.3	193.8	213.0
HOUSING	U400						
RES. RENT	U401	49.0	0.0	49.0	49.0	0.0	49.0
RES. UTILITIES	U402	5.8	0.0	5.8	5.8	0.0	5.8
M & R	U403	3.9	0.0	3.9	3.9	0.0	3.9

LQA	U404	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
ORE	U408	1.0	0.0	1.0	1.0	0.0	1.0
REP	U409	0.4	0.0	0.4	0.4	0.0	0.4
SUBTOTAL		60.0	0.0	60.0	60.0	0.0	60.0
OFFICE OPERATIONS	U500						
OFFICE RENT	U501	0.0	7.7	7.7	0.0	7.7	7.7
OFFICE UTILITIES	U502	0.0	1.7	1.7	0.0	1.7	1.7
BLDG. M & R	U503	6.0	1.0	1.0	0.0	1.0	1.0
EQUIP. M & R	U508	0.0	2.0	2.0	0.0	2.0	2.0
COMMUNICATIONS	U509	4.0	16.2	20.2	4.0	16.2	20.2
SECURITY GUARDS	U510	0.0	22.4	22.4	0.0	22.4	22.4
PRINTING	U511	0.0	0.2	0.2	0.0	0.2	0.2
SITE VISIT-MISSION	U513	4.0	3.0	7.0	4.0	3.0	7.0
SITE VISIT-AID/W	U514	16.0	0.0	16.0	16.0	0.0	16.0
INFO MEETINGS	U515	3.2	1.4	4.6	3.2	1.4	4.6
TRAINING	U516	5.1	3.0	8.1	5.1	3.0	8.1
CONFERENCE ATTENDANCE	U517	7.1	2.0	9.1	7.1	2.0	9.1
OTHER OPS TRAVEL	U518	3.0	2.0	5.0	3.0	2.0	5.0
SUPPLIES	U519	2.1	17.0	19.1	2.1	17.0	19.1
FAAS	U520	52.0	0.0	52.0	52.0	0.0	52.0
CONT CONSULT SVCS	U521	0.0	0.0	0.0	0.0	0.0	0.0
CONT MGT/PROF SVCS	U522	0.0	0.0	0.0	0.0	0.0	0.0
SPEC STUDIES/ANALYSIS	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W LEASES/MAINT	U525	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W LEASES/MAINT	U526	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
ALL OTHER CONT. SVC	U599	3.0	23.0	26.0	3.0	23.0	26.0
SUBTOTAL		99.5	102.6	202.1	99.5	102.6	202.1

13-

ATTACHMENT 3

FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
COUNTRY: COLOMBIA							
NXP PROCUREMENT	U600						
VEHICLES	U601	0.0	0.0	0.0	0.0	0.0	0.0
RES. FURNITURE	U602	0.0	6.0	6.0	0.0	6.0	6.0
RES. EQUIP	U603	0.0	3.0	3.0	0.0	3.0	3.0
OFFICE FURNITURE	U604	0.0	3.0	3.0	0.0	3.0	3.0
OFFICE EQUIPMENT	U605	0.0	0.0	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W PURCHASES	U607	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W PURCHASES	U608	0.0	0.0	0.0	0.0	0.0	0.0
TRANSFREIGHT U600	U698	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL		0.0	12.0	12.0	0.0	12.0	12.0
TOTAL OE EXPENSE BUDGET		224.0	308.9	533.0	231.3	385.6	616.9
LESS FAAS	U520	(52.0)			(52.0)		
TOTAL OE EXPENSE BUDGET		172.0	308.9	481.0	179.3	385.6	564.9
636 (C)	U999						
GRAND TOTAL OE EXPENSE BUDGET							
USDH FTES				# 2			# 2
FNDH FTES (U200)				# 2			# 2

41

IS PSC FTES (U300)
 TCN PSC FTES (U300)
 FN PSC FTES (U300)
 OTHER CONTRACTS FTES (U300)

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 # 7
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 # 10
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51

COMPARATIVE TABLE OF O.E. REQUIREMENTS

EXPENSE CATEGORY	FUNCTION CODE	TOTAL REQ FY 93	TOTAL REQ FY 94	TOTAL REQ FY 95
COUNTRY: COLOMBIA				
U. S. DIRECT HIRE	U100			
OTHER SALARY	U105	0.0	0.0	0.0
EDUC. ALLOW'S	U106	3.1	3.4	8.4
COLA	U108	0.0	0.0	0.0
OTHER BENEFITS	U110	14.8	17.0	0.0
POST ASSIGN TRV	U111	2.7	0.0	0.0
POST ASSIGM FRT	U112	19.4	0.0	0.0
HOME LEAVE TRV	U113	0.0	5.0	6.2
HOME LEAVE FRT	U114	0.0	1.4	1.4
EDUC TRV	U115	0.9	1.3	1.3
R & R TRV	U116	2.4	2.6	3.2
OTHER TRV	U117	2.3	2.3	4.6
SUBTOTAL		45.6	33.0	25.1
F. N. DIRECT HIRE	U200			
F.N. BASIC PAY	U201	30.5	38.0	42.9
OVERTIME/HOLIDAY PAY	U202	2.6	1.7	1.6

ALL OTHER CODE 11-FN.	U203	3.9	5.8	4.7
ALL OTHER CODE 12-FN.	U204	17.9	19.2	21.3
BENEFITS - FORMER FN.	U205	5.6	4.7	6.7
ACCRUED SEVERANCE PAY	U206	28.8	31.3	27.4
SUBTOTAL		89.3	100.7	104.6
CONTRACT PERSONNEL	U300			
U.S. PSC SAL/BENEFITS	U302	23.5	0.0	0.0
ALL OTHER US PSC COSTS	U303	0.0	0.0	0.0
FN PSC SAL/BENEFITS	U304	112.5	169.6	193.7
ALL OTHER FN PSC COSTS	U305	0.0	0.0	0.0
MANPOWER CONTRACTS	U306	0.0	0.0	0.0
ACCRUED SEVERANCE	U307	9.0	16.1	19.3
SUBTOTAL		145.0	185.7	213.0
HOUSING	U400			
RES. RENT	U401	47.8	49.0	49.0
RES. UTILITIES	U402	2.9	4.0	5.7
M & R	U403	1.4	4.0	3.9
LQA	U404	3.3	0.0	0.0
SECURITY GUARDS	U407	12.9	0.0	0.0
ORE	U408	0.0	1.0	1.0
REP	U409	0.4	0.4	0.4
SUBTOTAL		68.7	58.4	60.0
OFFICE OPERATIONS	U500			
OFFICE RENT	U501	6.2	6.9	7.7
OFFICE UTILITIES	U502	1.6	1.5	1.7
BLDG. M & R	U503	1.1	0.9	1.0
OTHER EQUIPMENT	U506	1.8	0.0	0.0
EQUIP. M & R	U508	1.9	1.8	2.0
COMMUNICATIONS	U509	68.1	19.0	20.2
SECURITY GUARDS	U510	0.0	22.4	22.4
PRINTING	U511	3.9	0.2	0.2
SITE VISIT-MISSION	U513	11.7	0.0	7.0

16

SITE VISIT-AID/W	U514	17.0	15.0	16.0
INFO MEETINGS	U515	0.0	4.2	4.6
TRAINING	U516	2.5	6.2	8.1
CONFERENCE ATTENDANCE	U517	6.7	8.0	9.1
OTHER OPS TRAVEL	U518	2.2	2.0	5.0
SUPPLIES	U519	16.4	17.0	19.1
FAAS	U520	0.0	0.0	0.0
CONT CONSULT SVCS	U521	0.0	0.0	0.0
CONT MGT/PROF SVCS	U522	0.0	0.0	0.0
SPEC STUDIES/ANALYSIS	U523	0.0	0.0	0.0
ADP HW LEASES/MAINT	U525	10.0	4.0	0.0
ADP SW LEASES/MAINT	U526	0.0	0.0	0.0
TRANS/FREIGHT U500	U598	0.0	0.0	0.0
ALL OTHER CONT SVC	U599	49.2	24.1	26.2
SUBTOTAL		200.3	133.2	150.3

ATTACHMENT 3

EXPENSE CATEGORY	FUNCTION CODE			
COUNTRY: COLOMBIA				
NXP PROCUREMENT	U600			
VEHICLES	U601	0.0	0.0	0.0
RES. FURNITURE	U602	8.4	6.0	6.0
RES. EQUIP	U603	2.3	4.0	3.0
OFFICE FURNITURE	U604	7.2	4.0	3.0

OFFICE EQUIPMENT	U605	15.4	3.0	0.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0
ADP H/W PURCHASES	U607	49.3	37.0	0.0
ADP S/W PURCHASES	U608	0.0	0.0	0.0
TRANS/FREIGHT U600	U698	0.0	0.0	0.0

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SUBTOTAL		82.6	54.0	12.0
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TOTAL OE EXPENSE BUDGET

LESS FAAS	U520			
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TOTAL OE EXPENSE BUDGET		631.5	565.0	565.0
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636 (C)	U999			
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GRAND TOTAL OE EXPENSE BUDGET

USDH FTES

FNDH FTES (U200)

IS PSC FTES (U300)

TCN PSC FTES (U300)

FN PSC FTES (U300)

OTHER CONTRACTS FTES (U300)

A. I. D. / COLOMBIA ANNUAL BUDGET
SUBMISSION -- FISCAL YEARS 1994 - 1995
COLOMBIA
ANNUAL BUDGET SUBMISSION (ABS)

PD-ABK-408
1 OF 1 (24X)
1993