

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

COLOMBIA



MAY 1983

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

UNCLASSIFIED

AID REGIONAL POPULATION OFFICE - AMERICAN EMBASSY
AMERICAN EMBASSY, BOGOTA, COLOMBIA

TABLE I - NARRATIVE

The AID Regional Population Office for population activities depends on AID/W centrally funded intermediaries under the Bureau of Science and Technology. This assistance totals \$ 3.5 million annually. The major purpose of this office on population is to coordinate, plan and program population activities for Colombia and to transfer the Colombian population experience to other appropriate Latin American countries.

Disbursements of funds for the Fulbright Commission for the LAC Training Initiatives Project is handled by the AID Regional Population Office. There is no pipeline problem. Fulbright has the contract and responsibility to prepare all required participant training documents.

Another time consuming responsibility of the AID Regional Population Office is monitor Colombian Loan repayments totaling \$ 800 million. Loan repayments are being met.

The present Colombian population growth rate of 1.8 has dropped from over 3.0 percent in the last ten years. Three year ago predictions were made by demographers that Colombia's number of family planning acceptors has peaked, but this is not the case now. Comparing 1982 progress to that of 1981, year 1982 increased its number of new acceptors by 20 percent.

The Embassy proposed population program plan is to decrease U. S. support to the Colombia Public Sector (Ministry of Health) over next three years and to terminate Ministry support by the end of 1985. However, support to the private sector will continue and support in passing the Colombian experience to other Latin American countries will also continue.

TABLE VIII - OPERATING EXPENSE NARRATIVE

SECTION A - Management Improvements

Improvements in management of the AID Regional Population Office for operational expenses and workforce is to be focused on:

1. Limiting supply purchases from local sources and thus relying almost totally on Embassy supplies purchased through G.S.A.
2. Eliminating overtime. When it is needed, compensatory time is expected to be used and thus a saving of over \$ 500.
3. Office rental cost is to be kept low. Anticipated annual increase will be only 10 percent while inflation cost is over 25 percent. This results in a saving of over \$ 4,000.

SECTION B - Justification for Funding Changes

FY 1983 TO FY 1984

Function Level U100

Increase in this line item is due to the fact that while Mr. M. Cernik is on Home Leave, his salary will be honored by this office. Besides that, this office assumes that his replacement will be

assigned by the middle of June. Therefore, there is a period of June 15 through July 28, 1983, in which this office supports the salary of two employees.

Function Level U200

Per Embassy Personnel Office, a survey will be conducted on July 1983 and they expect wages will increase 10 - 15 percent. In addition, we are taking into consideration an increase in cost of living for next year (FY 1984) of approximately 25 percent.

Function Level U300

It has been difficult for this office to get a well qualified person to fill the function of Program Advisor. In the FY 1983 budget we are making an estimation of only 3 man-months for Personal Service Contract. For FY 1984 we are estimating a full year.

FY 1984 TO FY 1985

Function Level U200

It is due to the 25 percent increase on wages we are estimating for FY 1984.

Function Level U300

Same reason as above.

Function Level U500

Changes over 10% are due to the inflation factor.

ORGANIZATION AID REGIONAL POPULATION OFFICE
BOGOTA/COLOMBIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		109.7		109.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	72.1		72.1	1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	5.6		5.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	4.6		4.6	2.0
RETIREMENT - U.S.	U107	120	5.0		5.0	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	2.4		2.4	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	0.2		0.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	2.2		2.2	1.0
POST ASSIGNMENT - FREIGHT	U112	22	9.1 *		9.1 *	1.0
HOME LEAVE - TRAVEL	U113	212	2.2		2.2	1.0
HOME LEAVE - FREIGHT	U114	22	5.3 *		5.3 *	1.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	1.0		1.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		46.5		46.5	XXXXX
BASIC PAY	U201	114	33.2		33.2	2.0
OVERTIME, HOLIDAY PAY	U202	115	0.6		0.6	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	10.2		10.2	XXXXXX
BENEFITS FORMER FN PERS.	U205	13	2.5		2.5	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		6.7		6.7	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	6.7		6.7	0.2
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400		16.8		16.8	XXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127	16.7		16.7	1
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.1		0.1	XXXXX

ORGANIZATION AID REGIONAL POPULATION OFFICE
BOGOTA/COLOMBIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		54.3		54.3	XXXXX
RENT	U501	234	10.0		10.0	XXXXX
UTILITIES	U502	234	0.3		0.3	XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312	12.0		12.0	XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22	2.6		2.6	XXXXX
COMMUNICATIONS	U508	230	2.4		2.4	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	0.1		0.1	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	3.7		3.7	8.0
INFORMATION MEETINGS	U513	210	1.0		1.0	1.0
TRAINING ATTENDANCE	U514	210	3.5		3.5	1.0
CONFERENCE ATTENDANCE	U515	210	4.2		4.2	4.0
OTHER OPERATIONAL TRAVEL	U516	210	1.0		1.0	1.0
SUPPLIES AND MATERIALS	U517	26	0.8		0.8	XXXXX
FAAS	U518	257	8.2		8.2	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	3.8		3.8	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	0.7		0.7	XXXXX
TOTAL O.E. BUDGET			234.0		234.0	XXXXX
RECONCILIATION			94.5		94.5	XXXXX
OPERATING ALLOWANCE REQUEST			139.5		139.5	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				85.0		
Exchange rate used (as of May 1, 1983)				75.6		

* THESE FIGURES INCLUDE 1.1 FOR STORAGE PURPOSES, PAID BY AID/W

ORGANIZATION AID REGIONAL POPULATION OFFICE
BOGOTA/COLOMBIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		85.5		85.5	XXXXXX
U.S. CITIZENS BASIC PAY	U101	110	63.1		63.1	1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	6.6		6.6	XXXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	4.0		4.0	2.0
RETIREMENT - U.S.	U107	120	4.4		4.4	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	2.3		2.3	XXXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22	1.1 *		1.1 *	1.0
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	3.0		3.0	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	1.0		1.0	1.0
<u>FOREIGN NATIONAL DH</u>	U200		62.8		62.8	XXXXXX
BASIC PAY	U201	114	44.3		44.3	2.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	13.5		13.5	XXXXXX
BENEFITS FORMER FN PERS.	U205	13	4.0		4.0	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		29.9		29.9	XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	29.9		29.9	1.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
<u>HOUSING</u>	U400		18.4		18.4	XXXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXXX
RENOVATION AND MAINT.	U403	259				XXXXXX
QUARTERS ALLOWANCE	U404	127	18.3		18.3	1.0
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXXX
REPRESENTATION ALLOWANCE	U409	252	0.1		0.1	XXXXXX

ORGANIZATION AID REGIONAL POPULATION OFFICE
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<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		48.8		48.8	XXXXX
RENT	U501	234	11.1		11.1	XXXXX
UTILITIES	U502	234	0.4		0.4	XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22	0.7		0.7	XXXXX
COMMUNICATIONS	U508	230	3.5		3.5	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	0.1		0.1	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	4.0		4.0	8.0
INFORMATION MEETINGS	U513	210	1.5		1.5	1.0
TRAINING ATTENDANCE	U514	210	4.0		4.0	1.0
CONFERENCE ATTENDANCE	U515	210	4.0		4.0	3.0
OTHER OPERATIONAL TRAVEL	U516	210	2.0		2.0	1.0
SUPPLIES AND MATERIALS	U517	26	1.5		1.5	XXXXX
FAAS	U518	257	10.0		10.0	XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	4.8		4.8	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259	1.2		1.2	XXXXX
TOTAL O.E. BUDGET			245.4		245.4	XXXXX
RECONCILIATION			87.5		87.5	XXXXX
OPERATING ALLOWANCE REQUEST			157.9		157.9	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				131.8		
Exchange rate used (as of May 1, 1983)				75.6		
Estimated Wage Increases - FY 1983 to FY 1984				35%		
Estimated Price Increases - FY 1983 to FY 1984				23%		

* THIS FIGURE IS TO COVER THE STORAGE PAID BY AID/W.

ORGANIZATION AID REGIONAL POPULATION OFFICE
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<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		90.4		90.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	63.1		63.1	1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	6.6		6.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	4.3		4.3	2.0
RETIREMENT - U.S.	U107	120	4.4		4.4	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	2.3		2.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	5.8		5.8	2.0
HOME LEAVE - FREIGHT	U114	22	2.9 *		2.9 *	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	1.0		1.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		74.9		74.9	XXXXXX
BASIC PAY	U201	114	51.6		51.6	2.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	16.4		16.4	XXXXXX
BENEFITS FORMER FN PERS.	U205	13	5.9		5.9	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		37.4		37.4	XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	37.4		37.4	
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
<u>HOUSING</u>	U400		18.4		18.4	XXXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXXX
RENOVATION AND MAINT.	U403	259				XXXXXX
QUARTERS ALLOWANCE	U404	127	18.3		18.3	
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXXX
REPRESENTATION ALLOWANCE	U409	252	0.1		0.1	XXXXXX

ORGANIZATION AID REGIONAL POPULATION OFFICE
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<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL RUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		57.7		57.7	xxxxx
RENT	U501	234	14.0		14.0	xxxxx
UTILITIES	U502	234	0.5		0.5	xxxxx
BUILDING MAINT./RENOV.	U503	259				xxxxx
OFFICE FURN./EQUIP.	U504	310				xxxxx
VEHICLES	U505	312				xxxxx
OTHER EQUIPMENT	U506	319				xxxxx
TRANSPORTATION/FREIGHT	U507	22	0.1		0.1	xxxxx
COMMUNICATIONS	U508	230	5.0		5.0	xxxxx
SECURITY GUARD SERVICES	U509	254				xxxxx
PRINTING	U510	24	0.1		0.1	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	4.0		4.0	8.0
INFORMATION MEETINGS	U513	210	2.5		2.5	2.0
TRAINING ATTENDANCE	U514	210	4.0		4.0	1.0
CONFERENCE ATTENDANCE	U515	210	5.0		5.0	4.0
OTHER OPERATIONAL TRAVEL	U516	210	2.0		2.0	2.0
SUPPLIES AND MATERIALS	U517	26	2.5		2.5	xxxxx
FAAS	U518	257	10.0		10.0	xxxxx
CONSULTING SVCS - CONT.	U519	259				xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	6.0		6.0	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259				xxxxx
ALL OTHER CODE 25	U522	259	2.0		2.0	xxxxx
TOTAL O.E. BUDGET			278.8		278.8	xxxxx
RECONCILIATION			87.5		87.5	xxxxx
OPERATING ALLOWANCE REQUEST			191.3		191.3	xxxxx
OTHER INFORMATION:						
Dollar requirement for local currency costs				150.5		
Exchange rate used (as of May 1, 1983)				75.6		
Estimated Wage Increases - FY 1984 to FY 1985				25%		
Estimated Price Increases - FY 1984 to FY 1985				23%		

* THIS FIGURE INCLUDES 1.1 FOR STORAGE PURPOSES, PAID BY AID/W

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
550	POPULATION OFFICER	1.0	1.0	1.0	1.0

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TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
032	MANAGEMENT OFFICER	1.0	1.0	1.0	1.0
040	FINANCIAL MANAGMENT OFFR	1.0	1.0	1.0	1.0

TABLE IX - NARRATIVE

The AID Regional Population Office is a small office. It consists of three personnel: one AID Regional Population Officer and two Colombian staff members (Financial Management Officer and Administrative Specialist). This is the absolute minimum under which this office can function through FY 1986.

Since the reduction of a Technical Population Advisor in 1982, the AID Regional Population Office has had to depend on small contractual services to carry out specialized technical services. This office will continue to utilize (during FYs 1984 through 1986) contract personnel for such services.

The present personnel in the AID Regional Population Office represent the proper workforce requirements and skill mix. No further training is needed at this time.

TABLE IX - 10 PERCENT REDUCTION NARRATIVE

A 10 percent reduction in the small AID Regional Population Office, which has only three people, would create a serious problem.

Eliminating one position would result in a 33 percent cut. Under such circumstances the office could not function.

It is difficult to foresee how a 10 percent reduction of someones time could be made aplicable. It just does not seem to apply to this small office.