

# INTERAGENCY POST EMPLOYEE POSITION DESCRIPTION

Prepare according to instructions given in Foreign Service National Handbook, Chapter 4 (3 FAH-2)

<b>1. POST</b> GABORONE	<b>2. AGENCY</b> Centers for Disease Control and Prevention (CDC)	<b>3a. POSITION NO.</b> CDC 100134
----------------------------	--	---------------------------------------

**3b. SUBJECT TO IDENTICAL POSITIONS? AGENCIES MAY SHOW THE NUMBER OF SUCH POSITIONS AUTHORIZED AND/OR ESTABLISHED AFTER THE "YES" BLOCK.**     Yes     No

**4. REASON FOR SUBMISSION**

a. Redescription of duties: This position replaces

Position No. 100134 , \_\_\_\_\_ (Title) \_\_\_\_\_ (Series) FSN-3 (Grade)

b. New Position

c. Other (explain)

5. CLASSIFICATION ACTION	Position Title and Series Code	Grade	Initials	Date (mm-dd-yyyy)
a. Post Classification Authority HRO	Budget Analyst, FSN-405	8	CJF	12/10/2012
b. Other				
c. Proposed by Initiating Office	Budget Analyst			

<b>6. POST TITLE POSITION (if different from official title)</b>	<b>7. NAME OF EMPLOYEE</b> Vacant
--	--------------------------------------

<b>8. OFFICE/SECTION</b> HHS Centers for Disease Control	a. First Subdivision Global AIDS Program
---	---

b. Second Subdivision Operations and Management	c. Third Subdivision
--	----------------------

<b>9. This is a complete and accurate description of the duties and responsibilities of my position.</b>	<b>10. This is a complete and accurate description of the duties and responsibilities of this position.</b>
--	---

_____ Typed Name and Signature of Employee                      Date(mm-dd-yyyy)	_____ Typed Name and Signature of Supervisor                      Date(mm-dd-yyyy)
---	---

<b>11. This is a complete and accurate description of the duties and responsibilities of this position. There is a valid management need for this position.</b>  _____ Typed Name and Signature of Section Chief or Agency Head                      Date(mm-dd-yyyy)	<b>12. I have satisfied myself that this is an accurate description of this position, and I certify that it has been classified in accordance with appropriate 3 FAH-2 standards.</b>  _____ Typed Name and Signature of Admin or Human Resources Officer                      Date(mm-dd-yyyy)
--	--

**13. BASIC FUNCTION OF POSITION**

Independently compiles and justifies the annual and quarterly budget submission for the assigned CDC allotment, developing detailed justifications to support requests for funds. Prepares reports on the Program allotment as requested by the agency's senior staff. Maintains, reviews and balances funds for CDC GAP

(\$49,430,445), CDC DTBE (\$2,948), CDC DHAP (\$1,950,000), and CDC NCD (\$40,000) accounts.

#### 14. MAJOR DUTIES AND RESPONSIBILITIES

Percent of Time 95%

The Budget Analyst works closely with the Operations Manager and CDC Division Management Officials in preparing financial plans and end of year cables and budget preparation for CDC programs as assigned. Directly responsible for funds control in the amount of, CDC GAP (\$49,430,445), CDC DTBE (\$2,948,000), CDC DHAP (\$1,950,000), and CDC NCD (\$80,000). Compiles financial data, analyzes trends in expenditure for significant and variable cost items such as travel, allowances, utilities, supplies etc. based on projected cost increases, changes in agency demography and expansion of agency operations, to use for determining estimates for budgetary requirements. Evaluates actual expenditures against established obligations and proposes plans to CDC Botswana and headquarters FMO for reprogramming between sub-object codes as needed. Conducts quarterly budget reviews, comparing budgets versus actual expenditures to identify differences between the budget plan and actual obligations and investigates reasons for any variances. This is done for all post held and headquarters allotments.

Based on these budget reviews, the Budget Analyst develops financial plans for reprogramming between categories within the budget. He/she also exercises judgment in determining if such reprogramming of funds is significant enough to warrant request for additional funding or if it can be managed by implementing cost cutting measures in other areas. Meets on a weekly basis with division heads to discuss Financial Plans, realign funding and discuss future needs. Prepares monthly reviews of RFMS 60 and 62 reports for review by various division heads.

Creates and maintains excel worksheets for each allotment to track obligations, liquidations and to provide up-to-date status of funds to FMO, Senior Budget Analyst, Operations Manager (OM), Associate Director for Management and Operations (ADMO), Principal Management Officials (PMO), and/or other Officers as required. Conducts monthly budget reviews, which involves discussions regarding status of funds with agency representatives. Responsible for keeping them informed of any foreseeable problems, trends and prepares documentation to report status of same programs to Atlanta. The Budget Analyst is responsible for ensuring that obligations stay within allotments and for protecting these appropriations from being anti-deficient. He/she ensures that control of funds is current and records are kept in a manner that allows reconciliation with official FSC/Charleston records and provides feedback to OM, ADMO, PMOs and FMO on a monthly basis.

Incumbent makes recommendations for assigned projects to embassy FMO and or CDC FMO, related to funding of individual procurement orders, cashier transactions, cooperative agreements, contracts and leases, analyzing the transaction as to the appropriateness of fiscal data, determining the proper function

code based on the information provided and seeking clarification if needed and using the proper object code and project code. Ensures that funding is done in the appropriate currency and from the proper fiscal year. Ensures that funding is based on filed budget plans. Reports funding requests that do not correspond to financial plans and ensures resolution working with embassy and agency FMO. Maintains sufficient understanding of appropriations law and its application thereof to ensure that funding is based on regulations as to purpose, time (fiscal year) and necessity. Bulk obligates funds quarterly (or more frequently if on a continuing resolution) for recurring expenditures using appropriate fiscal data and obligation number protocol for items such as salaries and benefits, travel, and petty cash purchases based on historical financial data and current trends. Prepares monthly reports for each allotment based on actual obligations, anticipated one time and recurring expenditures and presents these reports the FMO, and agency division heads for analysis.

Works with FMO to ensure that personnel actions generated by HR reflect the correct fiscal data. Ensures that funds provided are used for the purposes intended. Monitors liquidations and ensures that obligations are adjusted upward and downward before recommending actual payments are made. Performs a monthly review of unliquidated obligations. Reconciles in-house records with FMO reports received from FSC/Charleston and CDC headquarters reports ensuring that all transmittals are accounted for and accurate. Researches discrepancies and resolves them with FMO or CDC Atlanta. Utilizes computer programs such as COAST and IRIS to download reports.

Reviews all VAT reimbursement claims for the agency and direct hires monthly and prepares for submission and approval to embassy FMO.

**Other Duties as Assigned**

**Percent of Time 5%**

#### **15. QUALIFICATIONS REQUIRED FOR EFFECTIVE PERFORMANCE**

a. Education:

An advanced level diploma in accounting or higher level degree in accounting or related field required. Must be AAT qualified.

b. Prior Work Experience:

Five years of progressively responsible experience in accounting or budget work is required.

c. Post Entry Training:

At least one year on-the-job-training is needed. Additional courses in Appropriations Law, Financial Management of Global Funds, Integrated Resources Information Systems, and ICASS training is required.

d. Language Proficiency: List both English and host country language(s) by level and specialization:

Level 4-(fluent) English ability is required.

e. Job Knowledge:

Must have a strong working knowledge of accounting and budgeting in general. Be knowledgeable in laws, procedures and regulations relating to budgeting and accounting and the ability to use knowledge of the organization and functions of the major program divisions operating at CDC Botswana to make sound financial recommendation. Must be able to communicate budget information clearly and concisely both in writing and orally.

f. Skills and Abilities:

Attention to detail is a must for this position. Incumbent must be able to follow through and perform analytical work to minimize need for detail checks by the Operations Manager or FMO. He/she must be able to effectively summarize voluminous information and complex financial relationships both orally and in writing to present quickly and precisely to required individuals. Excellent interpersonal skills are required to facilitate exchange of information at working level. Incumbent must be computer literate, proficient in Microsoft Office Packages, and particularly experienced with Excel

#### **16. POSITION ELEMENTS**

a. Supervision Received:

Will be directly supervised by the Senior Budget Analyst. Should be able to perform with minimal supervision.

b. Supervision Exercised:

None

c. Available Guidelines:

Appropriations Law, FAM, FAH, JFTR, FTR, ICASS Handbook, cable directives, post policies/procedures, funding cables, and other information resources on FSC Charleston and Department of State Intranet site and relevant HHS/CDC sources.

d. Exercise of Judgment:

Budget Analyst must be able to interpret guidelines and needs good judgment, withstand pressure

to fund transactions, which may not be appropriate and be able to say no. Needs considerable judgment to provide funding fiscal data that will pass review by FMO/ Operations Manager and be able to explain recommendations when requested. Financial planning requires ability to estimate, anticipate and have a good sense of judgment.

e. Authority to Make Commitments:

Though not authorized to commit funds, the incumbent will constantly be called upon to research and provide feedback to the Operations Manager, the Associate Director for Management and Operations, and FMO to enable them to make sound decisions when committing funds.

f. Nature, Level and Purpose of Contacts:

Extensive contact with CDC Botswana divisions, CDC headquarters, and Embassy FMO. Limited contact with external customers

g. Time Expected to Reach Full Performance Level:

One year.