

**Table 8**  
**USAID Operating Expenses**

(in thousands of dollars)

|   | FY 2003 Actuals    |               |                |                | FY 2004 Actuals    |               |                |                | FY 2005 Estimate   |               |                |                | FY 2006 Request    |               |                |                |
|---|--------------------|---------------|----------------|----------------|--------------------|---------------|----------------|----------------|--------------------|---------------|----------------|----------------|--------------------|---------------|----------------|----------------|
|   | Direct Obligations |               | USDH Sal & Ben | Total          | Direct Obligations |               | USDH Sal & Ben | Total          | Direct Obligations |               | USDH Sal & Ben | Total          | Direct Obligations |               | USDH Sal & Ben | Total          |
|   | OE                 | TF            |                |                | OE                 | TF            |                |                | OE                 | TF            |                |                | OE                 | TF            |                |                |
|   |                    |               |                |                |                    |               |                |                |                    |               |                |                |                    |               |                |                |
| Office of the Administrator                     | 285                |               | 2,811          | 3,096          | 489                |               | 3,452          | 3,941          | 465                |               | 3,498          | 3,963          | 465                |               | 3,574          | 4,039          |
| Faith Based Office                              |                    |               |                |                | 155                |               | 155            | 155            | 69                 |               | 69             | 69             | 69                 |               |                | 69             |
| Equal Opportunity Programs                      | 137                |               | 655            | 792            | 130                |               | 637            | 767            | 123                |               | 783            | 906            | 123                |               | 799            | 922            |
| Small & Disadvantaged Business                  | 158                |               | 835            | 993            | 211                |               | 943            | 1,154          | 105                |               | 965            | 1,070          | 105                |               | 986            | 1,091          |
| Office of Security                              | 7,721              |               | 3,241          | 10,962         | 7,083              |               | 3,339          | 10,422         | 9,888              |               | 3,846          | 13,734         | 12,728             |               | 3,928          | 16,656         |
| General Counsel                                 | 234                |               | 5,281          | 5,515          | 220                |               | 5,196          | 5,416          | 240                |               | 5,453          | 5,693          | 240                |               | 5,571          | 5,811          |
| Legislative & Public Affairs                    | 650                |               | 4,108          | 4,758          | 207                |               | 4,282          | 4,489          | 176                |               | 4,696          | 4,872          | 176                |               | 4,797          | 4,973          |
| Program and Policy Coordination                 | 774                |               | 9,699          | 10,473         | 1,270              |               | 8,940          | 10,210         | 1,084              |               | 9,395          | 10,479         | 1,084              |               | 9,599          | 10,683         |
| GDA Secretariat                                 | 79                 |               | 877            | 956            | 75                 |               | 750            | 825            | 49                 |               | 691            | 740            | 49                 |               | 706            | 755            |
| Management                                      | 6,648              |               | 38,096         | 44,744         | 8,141              |               | 38,595         | 46,736         | 5,200              |               | 40,066         | 45,266         | 5,200              |               | 40,921         | 46,121         |
| Africa  | 474                |               | 9,019          | 9,493          | 435                |               | 8,500          | 8,935          | 455                |               | 9,646          | 10,101         | 455                |               | 9,854          | 10,309         |
| Asia and Near East                              | 1,051              |               | 6,438          | 7,489          | 1,077              |               | 7,623          | 8,700          | 325                |               | 7,604          | 7,929          | 325                |               | 9,062          | 9,387          |
| Europe and Eurasia                              | 838                |               | 8,028          | 8,866          | 1,289              |               | 8,107          | 9,396          | 1,054              |               | 8,882          | 9,936          | 1,000              |               | 9,073          | 10,073         |
| Latin America and Caribbean                     | 479                |               | 7,355          | 7,834          | 506                |               | 7,222          | 7,728          | 317                |               | 7,319          | 7,636          | 317                |               | 7,477          | 7,794          |
| Democracy, Conflict and Humanitarian Assistance | 2,827              |               | 13,454         | 16,281         | 2,306              |               | 14,153         | 16,459         | 2,100              |               | 16,314         | 18,414         | 2,100              |               | 16,665         | 18,765         |
| Economic Growth, Agriculture & Trade            | 954                |               | 14,123         | 15,077         | 914                |               | 14,471         | 15,385         | 774                |               | 14,411         | 15,185         | 774                |               | 14,721         | 15,495         |
| Global Health                                   | 806                |               | 8,533          | 9,339          | 2,405              |               | 8,661          | 11,066         | 479                |               | 10,866         | 11,345         | 479                |               | 11,100         | 11,579         |
| Complement                                      |                    |               | 13,364         | 13,364         |                    |               | 13,208         | 13,208         |                    |               | 12,145         | 12,145         |                    |               | 12,407         | 12,407         |
| <b>Subtotal Washington</b>                      | <b>24,115</b>      | <b>-</b>      | <b>145,917</b> | <b>170,032</b> | <b>26,913</b>      | <b>-</b>      | <b>148,079</b> | <b>174,992</b> | <b>22,903</b>      | <b>-</b>      | <b>156,580</b> | <b>179,483</b> | <b>25,689</b>      | <b>-</b>      | <b>161,240</b> | <b>186,929</b> |
| AFR overseas                                    | 73,401             | 3,492         | 26,480         | 103,373        | 80,308             | 2,542         | 28,389         | 111,239        | 73,816             | 2,606         | 29,939         | 106,361        | 75,647             | 2,875         | 30,576         | 109,098        |
| ANE overseas                                    | 64,231             | 17,475        | 24,365         | 106,071        | 69,425             | 21,102        | 28,302         | 118,829        | 76,910             | 21,660        | 28,048         | 126,618        | 74,443             | 17,234        | 33,410         | 125,087        |
| E & E overseas                                  | 51,022             |               | 16,743         | 67,765         | 52,744             |               | 18,533         | 71,277         | 49,585             |               | 18,498         | 68,083         | 50,085             |               | 18,897         | 68,982         |
| LAC overseas                                    | 43,857             | 3,201         | 18,779         | 65,837         | 44,925             | 2,364         | 20,195         | 67,484         | 43,927             | 2,426         | 18,919         | 65,272         | 44,608             | 2,445         | 19,469         | 66,522         |
| PPC overseas                                    | 1,282              |               | 411            | 1,693          | 965                |               | 473            | 1,438          | 1,240              |               | 473            | 1,713          | 1,240              |               | 484            | 1,724          |
| DCHA overseas                                   | 407                |               | 118            | 525            | 529                |               | 128            | 657            | 473                |               | 118            | 591            | 473                |               | 121            | 594            |
| Complement overseas                             |                    |               | 266            | 266            |                    |               | 231            | 231            |                    |               | 486            | 486            |                    |               | 496            | 496            |
| <b>Subtotal Overseas</b>                        | <b>234,200</b>     | <b>24,168</b> | <b>87,162</b>  | <b>345,530</b> | <b>248,896</b>     | <b>26,008</b> | <b>96,251</b>  | <b>371,155</b> | <b>245,951</b>     | <b>26,692</b> | <b>96,481</b>  | <b>369,124</b> | <b>246,496</b>     | <b>22,554</b> | <b>103,453</b> | <b>372,503</b> |
| Facility Relocations                            | 4,150              |               |                | 4,150          | 6,843              |               |                | 6,843          | 10,090             |               |                | 10,090         | 2,000              |               |                | 2,000          |
| Information Technology Support                  | 64,570             |               |                | 64,570         | 73,434             |               |                | 73,434         | 62,036             |               |                | 62,036         | 61,936             |               |                | 61,936         |
| Rent and other General Support                  | 45,659             |               |                | 45,659         | 47,198             |               |                | 47,198         | 52,089             |               |                | 52,089         | 52,558             |               |                | 52,558         |
| Development Readiness Initiative                |                    |               |                |                | 1,200              |               | 939            | 2,139          | 13,088             |               | 4,912          | 18,000         | 13,026             |               | 10,274         | 23,300         |
| Staff Training                                  | 7,331              |               |                | 7,331          | 9,800              |               |                | 9,800          | 10,300             |               |                | 10,300         | 10,300             |               |                | 10,300         |
| Personnel Support                               | 2,885              |               |                | 2,885          | 3,000              |               |                | 3,000          | 2,235              |               |                | 2,235          | 2,235              |               |                | 2,235          |
| ICASS   | 5,278              |               |                | 5,278          | 4,836              |               |                | 4,836          | 8,946              |               |                | 8,946          | 9,714              |               |                | 9,714          |
| Extraordinary Audit Costs                       |                    |               |                |                | 1,700              |               |                | 1,700          | 1,900              |               |                | 1,900          | 1,900              |               |                | 1,900          |
| Legislative & Public Affairs Support            | 1,282              |               |                | 1,282          | 1,594              |               |                | 1,594          | 2,285              |               |                | 2,285          | 1,322              |               |                | 1,322          |
| Program-Funded Travel                           | 1,098              |               |                | 1,098          | 3,531              |               |                | 3,531          | 445                |               |                | 445            | 445                |               |                | 445            |
| Employee Compensation Claims                    | 3,893              |               |                | 3,893          | 4,455              |               |                | 4,455          | 4,284              |               |                | 4,284          | 4,284              |               |                | 4,284          |
| U.S. Dispatch Agent Fees                        | 700                |               |                | 700            | 735                |               |                | 735            | 735                |               |                | 735            | 735                |               |                | 735            |
| Medical-Property-Tort Claims                    | 302                |               |                | 302            | 572                |               |                | 572            | 572                |               |                | 572            | 572                |               |                | 572            |
| All Other Centrally Funded                      | 455                |               |                | 455            | 317                |               |                | 317            | 501                |               |                | 501            | 501                |               |                | 501            |
| <b>Subtotal Centrally Funded</b>                | <b>133,453</b>     | <b>-</b>      | <b>-</b>       | <b>133,453</b> | <b>159,215</b>     | <b>-</b>      | <b>939</b>     | <b>160,154</b> | <b>169,506</b>     | <b>-</b>      | <b>4,912</b>   | <b>174,418</b> | <b>161,528</b>     | <b>-</b>      | <b>10,274</b>  | <b>171,802</b> |
| <b>GRAND TOTAL</b>                              | <b>395,918</b>     | <b>24,168</b> | <b>233,079</b> | <b>653,165</b> | <b>435,024</b>     | <b>26,008</b> | <b>245,269</b> | <b>706,301</b> | <b>269,355</b>     | <b>26,692</b> | <b>257,973</b> | <b>723,025</b> | <b>272,686</b>     | <b>22,554</b> | <b>274,967</b> | <b>731,234</b> |
| Program-Funded U.S. Direct Hires                |                    |               |                |                | 305                |               |                | 305            | 37,500             |               |                | 37,500         | 94,650             |               |                | 94,650         |
| <b>GRAND TOTAL</b>                              | <b>395,918</b>     | <b>24,168</b> | <b>233,079</b> | <b>653,165</b> | <b>435,329</b>     | <b>26,008</b> | <b>245,269</b> | <b>706,606</b> | <b>306,855</b>     | <b>26,692</b> | <b>257,973</b> | <b>760,525</b> | <b>367,336</b>     | <b>22,554</b> | <b>274,967</b> | <b>825,884</b> |

## Overseas Operating Expenses - Africa

(in thousands of dollars)

| Africa                               | FY 2003 Actuals     |       |                |         | FY 2004 Actuals     |       |                |         | FY 2005 Estimate    |       |                |         | FY 2006 Request     |       |                |         |
|--------------------------------------|---------------------|-------|----------------|---------|---------------------|-------|----------------|---------|---------------------|-------|----------------|---------|---------------------|-------|----------------|---------|
|                                      | Mission Obligations |       | USDH Sal & Ben | Total   | Mission Obligations |       | USDH Sal & Ben | Total   | Mission Obligations |       | USDH Sal & Ben | Total   | Mission Obligations |       | USDH Sal & Ben | Total   |
|                                      | OE                  | TF    |                |         | OE                  | TF    |                |         | OE                  | TF    |                |         | OE                  | TF    |                |         |
| Angola                               | 1,956               |       | 423            | 2,379   | 2,118               |       | 499            | 2,617   | 2,039               |       | 766            | 2,805   | 2,089               |       | 783            | 2,872   |
| Benin                                | 2,049               |       | 586            | 2,635   | 2,462               |       | 519            | 2,981   | 2,348               |       | 319            | 2,667   | 2,406               |       | 326            | 2,732   |
| Burundi                              |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 135            | 135     |
| Cape Verde                           |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |
| Central Africa Regional              |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |
| Democratic Republic of the Congo     | 2,921               |       | 509            | 3,430   | 3,367               |       | 595            | 3,962   | 3,232               |       | 960            | 4,192   | 3,312               |       | 980            | 4,292   |
| Djibouti                             |                     |       | 0              | 0       | 473                 |       | 0              | 473     | 455                 |       | 131            | 586     | 466                 |       | 134            | 600     |
| Eritrea                              | 1,298               |       | 468            | 1,766   | 1,247               |       | 390            | 1,637   | 1,200               |       | 360            | 1,560   | 1,229               |       | 367            | 1,596   |
| Ethiopia                             | 3,263               |       | 1,598          | 4,861   | 4,402               |       | 1,780          | 6,182   | 3,458               |       | 1,706          | 5,164   | 3,544               |       | 1,743          | 5,287   |
| Gambia                               |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |
| Ghana                                | 3,317               | 54    | 1,635          | 5,006   | 4,362               |       | 1,837          | 6,199   | 3,412               |       | 1,934          | 5,346   | 3,496               |       | 1,976          | 5,472   |
| Guinea                               | 2,899               |       | 1,028          | 3,927   | 2,966               |       | 988            | 3,954   | 2,571               |       | 1,121          | 3,692   | 2,635               |       | 1,002          | 3,637   |
| Guinea Bissau                        |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |
| Kenya                                | 4,283               |       | 831            | 5,114   | 4,239               |       | 923            | 5,162   | 4,062               |       | 1,237          | 5,299   | 4,163               |       | 1,264          | 5,427   |
| Liberia                              | 495                 |       | 186            | 681     | 531                 |       | 238            | 769     | 537                 |       | 205            | 742     | 550                 |       | 209            | 759     |
| Madagascar                           | 4,313               |       | 426            | 4,739   | 2,818               | 18    | 542            | 3,378   | 2,246               | 18    | 555            | 2,819   | 2,302               |       | 567            | 2,869   |
| Malawi                               | 1,973               | 714   | 840            | 3,527   | 1,850               | 586   | 838            | 3,274   | 1,721               | 600   | 618            | 2,939   | 1,766               | 869   | 631            | 3,266   |
| Mali                                 | 4,707               |       | 1,495          | 6,202   | 4,308               |       | 1,367          | 5,675   | 4,005               |       | 1,060          | 5,065   | 4,105               |       | 1,083          | 5,188   |
| Mauritania                           |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |
| Mozambique                           | 5,399               | 1,531 | 1,502          | 8,432   | 4,971               | 1,103 | 1,451          | 7,525   | 4,669               | 1,131 | 1,528          | 7,328   | 4,785               | 806   | 1,561          | 7,152   |
| Namibia                              | 946                 |       | 466            | 1,412   | 1,137               |       | 556            | 1,693   | 1,041               |       | 439            | 1,480   | 1,067               |       | 448            | 1,515   |
| Nigeria                              | 4,403               |       | 1,707          | 6,110   | 4,224               |       | 1,360          | 5,584   | 3,797               |       | 1,594          | 5,391   | 3,891               |       | 1,629          | 5,520   |
| REDSO-ESA                            | 6,042               |       | 2,527          | 8,569   | 6,396               |       | 3,012          | 9,408   | 5,472               |       | 2,914          | 8,386   | 5,608               |       | 2,977          | 8,585   |
| Regional Center for Southern Africa  | 3,479               |       | 1,638          | 5,117   | 4,035               |       | 1,527          | 5,562   | 3,847               |       | 1,608          | 5,455   | 3,943               |       | 1,642          | 5,585   |
| Rwanda                               | 2,731               |       | 482            | 3,213   | 2,338               |       | 635            | 2,973   | 2,237               |       | 585            | 2,822   | 2,292               |       | 598            | 2,890   |
| Senegal                              | 4,619               |       | 1,588          | 6,207   | 4,765               |       | 1,701          | 6,466   | 4,488               |       | 1,379          | 5,867   | 4,600               |       | 1,409          | 6,009   |
| Sierra Leone                         |                     |       | 0              | 0       |                     |       | 0              | 0       | 148                 |       | 0              | 148     | 151                 |       | 151            | 151     |
| Somalia                              |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |                     |       | 0              | 0       |
| South Africa                         | 5,165               |       | 2,294          | 7,459   | 5,386               |       | 2,371          | 7,757   | 5,118               |       | 2,959          | 8,077   | 5,245               |       | 3,023          | 8,268   |
| Sudan                                | 653                 |       | 0              | 653     | 2,319               |       | 440            | 2,759   | 307                 |       | 972            | 1,279   | 314                 |       | 993            | 1,307   |
| Tanzania                             | 2,593               | 54    | 885            | 3,532   | 3,735               |       | 1,107          | 4,842   | 3,494               |       | 1,020          | 4,514   | 3,581               |       | 1,042          | 4,623   |
| Uganda                               | 3,643               | 925   | 1,261          | 5,829   | 5,453               | 679   | 1,273          | 7,405   | 3,330               | 697   | 1,467          | 5,494   | 3,412               | 1,000 | 1,498          | 5,910   |
| West African Regional Program (WARP) | 11                  |       | 372            | 383     | 281                 |       | 614            | 895     | 752                 |       | 848            | 1,600   | 771                 |       | 866            | 1,637   |
| Zambia                               | 2,303               | 214   | 972            | 3,489   | 2,257               | 156   | 743            | 3,156   | 2,160               | 160   | 799            | 3,119   | 2,213               | 200   | 816            | 3,229   |
| Zimbabwe                             | 1,625               |       | 761            | 2,386   | 1,845               |       | 1,083          | 2,928   | 1,670               |       | 855            | 2,525   | 1,711               |       | 874            | 2,585   |
| Sub-Total Africa Overseas            | 77,086              | 3,492 | 26,480         | 107,058 | 84,285              | 2,542 | 28,389         | 115,216 | 73,816              | 2,606 | 29,939         | 106,361 | 75,647              | 2,875 | 30,576         | 109,098 |
| Centrally Budgeted                   | (3,685)             |       |                | (3,685) | (3,977)             |       |                | (3,977) |                     |       |                |         |                     |       |                |         |
| Grand Total Africa Overseas          | 73,401              | 3,492 | 26,480         | 103,373 | 80,308              | 2,542 | 28,389         | 111,239 | 73,816              | 2,606 | 29,939         | 106,361 | 75,647              | 2,875 | 30,576         | 109,098 |

## Overseas Operating Expenses - Asia and Near East

(in thousands of dollars)

| Asia and Near East Overseas (ANE)            | FY 2003 Actuals     |               |                |                | FY 2004 Actuals     |               |                |                | FY 2005 Estimate    |               |                |                | FY 2006 Request     |               |                |                |
|--|---------------------|---------------|----------------|----------------|---------------------|---------------|----------------|----------------|---------------------|---------------|----------------|----------------|---------------------|---------------|----------------|----------------|
|  | Mission Obligations |               | USDH Sal & Ben | Total          | Mission Obligations |               | USDH Sal & Ben | Total          | Mission Obligations |               | USDH Sal & Ben | Total          | Mission Obligations |               | USDH Sal & Ben | Total          |
|  | OE                  | TF            |                |                | OE                  | TF            |                |                | OE                  | TF            |                |                | OE                  | TF            |                |                |
| Afghanistan                                  | 3,561               |               | 809            | 4,370          | 9,488               |               | 1,406          | 10,894         | 37,293              |               | 2,286          | 39,579         | 9,700               |               | 2,335          | 12,035         |
| Algeria                                      |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| Bangladesh                                   | 3,905               | 238           | 2,291          | 6,434          | 4,069               | 236           | 2,184          | 6,489          | 3,468               | 242           | 2,300          | 6,010          | 3,948               | 265           | 2,349          | 6,562          |
| Burma  |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| Cambodia                                     | 3,107               |               | 897            | 4,004          | 3,558               |               | 825            | 4,383          | 2,761               |               | 884            | 3,645          | 2,841               |               | 905            | 3,746          |
| China  |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| East Timor                                   | 826                 |               |                | 826            | 508                 |               |                | 508            | 1,000               |               | 139            | 1,139          | 1,000               |               | 142            | 1,142          |
| Egypt  | 2,006               | 14,537        | 6,372          | 22,915         | 1,318               | 17,176        | 6,574          | 25,068         | 1,240               | 17,633        | 4,606          | 23,479         | 1,300               | 13,966        | 4,707          | 19,973         |
| India  | 4,463               |               | 2,101          | 6,564          | 5,247               |               | 2,458          | 7,705          | 4,414               |               | 2,655          | 7,069          | 4,989               |               | 2,712          | 7,701          |
| Indonesia                                    | 6,160               | 750           | 2,950          | 9,860          | 4,833               | 974           | 2,953          | 8,760          | 4,379               | 1,000         | 2,584          | 7,963          | 5,279               | 1,000         | 2,640          | 8,919          |
| Iraq   | 16,202              |               |                | 16,202         | 18,123              |               | 1,375          | 19,498         |                     |               |                | 0              | 20,000              |               | 4,756          | 24,756         |
| Israel                                       |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| Jordan                                       | 2,674               | 1,000         | 924            | 4,598          | 3,278               | 1,290         | 1,475          | 6,043          | 2,833               | 1,325         | 1,891          | 6,049          | 3,093               | 1,325         | 1,931          | 6,349          |
| Laos   |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| Lebanon                                      | 1,056               |               | 184            | 1,240          | 903                 |               | 196            | 1,099          | 965                 |               | 363            | 1,328          | 965                 |               | 371            | 1,336          |
| Mongolia                                     | 399                 |               | 173            | 572            | 429                 |               | 131            | 560            | 400                 |               | 242            | 642            | 400                 |               | 247            | 647            |
| Morocco                                      | 3,187               |               | 929            | 4,116          | 1,706               |               | 407            | 2,113          | 1,945               |               | 429            | 2,374          | 2,069               |               | 438            | 2,507          |
| Nepal  | 2,560               |               | 889            | 3,449          | 2,868               |               | 1,072          | 3,940          | 2,326               |               | 1,129          | 3,455          | 2,326               |               | 1,153          | 3,479          |
| North Korea                                  |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| Pakistan                                     | 1,489               | 150           | 924            | 2,563          | 1,157               | 586           | 1,136          | 2,879          | 1,156               | 598           | 1,395          | 3,149          | 1,485               | 589           | 1,425          | 3,499          |
| Philippines                                  | 2,292               | 800           | 1,988          | 5,080          | 2,273               | 840           | 2,171          | 5,284          | 2,365               | 862           | 2,074          | 5,301          | 3,435               | 89            | 2,119          | 5,643          |
| Regional Development Mission-Asia (RDM-Asia) |                     |               |                | 0              | 2,757               |               | 652            | 3,409          | 2,661               |               | 1,367          | 4,028          | 3,321               |               | 1,396          | 4,717          |
| Sri Lanka                                    | 915                 |               | 292            | 1,207          | 1,112               |               | 310            | 1,422          | 1,296               |               | 571            | 1,867          | 1,446               |               | 583            | 2,029          |
| Thailand                                     | 1,330               |               |                | 1,330          |                     |               |                | 0              |                     |               |                | 0              |                     |               |                | 0              |
| Vietnam                                      |                     |               |                | 0              |                     |               |                | 0              |                     |               | 139            | 139            |                     |               | 142            | 142            |
| West Bank and Gaza                           | 6,261               |               | 2,642          | 8,903          | 5,453               |               | 2,790          | 8,243          | 5,501               |               | 2,873          | 8,374          | 5,901               |               | 2,935          | 8,836          |
| Yemen  | 569                 |               |                | 569            | 606                 |               | 187            | 793            | 907                 |               | 121            | 1,028          | 945                 |               | 124            | 1,069          |
| <b>Sub-Total ANE Overseas</b>                | <b>62,962</b>       | <b>17,475</b> | <b>24,365</b>  | <b>104,802</b> | <b>69,686</b>       | <b>21,102</b> | <b>28,302</b>  | <b>119,090</b> | <b>76,910</b>       | <b>21,660</b> | <b>28,048</b>  | <b>126,618</b> | <b>74,443</b>       | <b>17,234</b> | <b>33,410</b>  | <b>125,087</b> |
| Centrally Budgeted                           | 1,269               |               |                | 1,269          | (261)               |               |                | (261)          |                     |               |                |                |                     |               |                |                |
| <b>Grand Total ANE Overseas</b>              | <b>64,231</b>       | <b>17,475</b> | <b>24,365</b>  | <b>106,071</b> | <b>69,425</b>       | <b>21,102</b> | <b>28,302</b>  | <b>118,829</b> | <b>76,910</b>       | <b>21,660</b> | <b>28,048</b>  | <b>126,618</b> | <b>74,443</b>       | <b>17,234</b> | <b>33,410</b>  | <b>125,087</b> |

## Overseas Operating Expenses - Europe and Eurasia

(in thousands of dollars)

|                                  | FY 2003 Actuals     |    |        |        | FY 2004 Actuals |                     |        |        | FY 2005 Estimate |       |                     |        | FY 2006 Request |       |        |        |
|----------------------------------|---------------------|----|--------|--------|-----------------|---------------------|--------|--------|------------------|-------|---------------------|--------|-----------------|-------|--------|--------|
|                                  | Mission Obligations |    | USDH   | Sal    | Total           | Mission Obligations |        | USDH   | Sal              | Total | Mission Obligations |        | USDH            | Sal   | Total  |        |
|                                  | OE                  | TF | & Ben  | OE     |                 | TF                  | & Ben  | OE     | TF               |       | & Ben               | OE     | TF              | & Ben |        |        |
| Europe and Eurasia Overseas      |                     |    |        |        |                 |                     |        |        |                  |       |                     |        |                 |       |        |        |
| Albania                          | 1,332               |    | 617    | 1,949  | 1,900           |                     | 713    | 2,613  | 1,790            |       | 657                 | 2,447  | 1,850           |       | 671    | 2,521  |
| Armenia                          | 2,965               |    | 827    | 3,792  | 2,694           |                     | 970    | 3,664  | 2,835            |       | 1,072               | 3,907  | 2,850           |       | 1,095  | 3,945  |
| Azerbaijan                       | 731                 |    | 393    | 1,124  |                 |                     | 567    | 567    |                  |       | 522                 | 522    |                 |       | 534    | 534    |
| Belarus                          |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Bosnia and Herzegovina           | 3,226               |    | 1,344  | 4,570  | 3,693           |                     | 1,406  | 5,099  | 3,615            |       | 1,295               | 4,910  | 3,650           |       | 1,323  | 4,973  |
| Bulgaria                         | 1,408               |    | 410    | 1,818  | 1,387           |                     | 381    | 1,768  | 1,350            |       | 422                 | 1,772  | 1,350           |       | 431    | 1,781  |
| Caucasus                         |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Central Asian Republics Regional |                     |    | 2,568  | 2,568  | 9,213           |                     | 3,255  | 12,468 | 8,050            |       | 3,069               | 11,119 | 8,150           |       | 3,135  | 11,285 |
| Croatia                          | 1,791               |    | 570    | 2,361  | 1,645           |                     | 609    | 2,254  | 1,800            |       | 561                 | 2,361  | 1,750           |       | 573    | 2,323  |
| Cyprus                           |                     |    |        | 0      |                 |                     |        | 0      | 350              |       | 140                 | 490    | 250             |       | 143    | 393    |
| Georgia                          | 4,003               |    | 1,887  | 5,890  | 4,751           |                     | 1,984  | 6,735  | 4,185            |       | 1,787               | 5,972  | 4,100           |       | 1,826  | 5,926  |
| Hungary                          | 5,202               |    | 1,050  | 6,252  | 5,057           |                     | 1,024  | 6,081  | 5,250            |       | 1,306               | 6,556  | 5,250           |       | 1,334  | 6,584  |
| Ireland                          |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Kazakhstan                       | 8,545               |    |        | 8,545  |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Kosovo                           | 4,440               |    | 477    | 4,917  | 3,925           |                     | 571    | 4,496  | 3,550            |       | 1,052               | 4,602  | 3,550           |       | 1,075  | 4,625  |
| Kyrgyzstan                       |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Lithuania                        |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Macedonia                        | 1,943               |    | 676    | 2,619  | 1,890           |                     | 821    | 2,711  | 1,950            |       | 826                 | 2,776  | 1,900           |       | 843    | 2,743  |
| Moldova                          | 343                 |    | 130    | 473    |                 |                     | 213    | 213    |                  |       |                     | 0      |                 |       |        | 0      |
| Montenegro                       | 915                 |    |        | 915    | 710             |                     |        | 710    |                  |       |                     | 0      |                 |       |        | 0      |
| Poland                           |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Romania                          | 1,779               |    | 787    | 2,566  | 1,801           |                     | 551    | 2,352  | 1,650            |       | 508                 | 2,158  | 1,705           |       | 519    | 2,224  |
| Russia                           | 5,287               |    | 2,085  | 7,372  | 5,082           |                     | 2,082  | 7,164  | 4,400            |       | 1,720               | 6,120  | 4,500           |       | 1,757  | 6,257  |
| Serbia                           | 2,625               |    | 775    | 3,400  | 3,297           |                     | 897    | 4,194  | 3,460            |       | 1,202               | 4,662  | 3,750           |       | 1,228  | 4,978  |
| Slovakia                         |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Tajikistan                       |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Turkey                           |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Turkmenistan                     |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Ukraine                          | 5,184               |    | 2,147  | 7,331  | 6,127           |                     | 2,489  | 8,616  | 5,350            |       | 2,359               | 7,709  | 5,480           |       | 2,410  | 7,890  |
| Uzbekistan                       |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Yugoslavia                       |                     |    |        | 0      |                 |                     |        | 0      |                  |       |                     | 0      |                 |       |        | 0      |
| Sub-Total E and E Overseas       | 51,719              | -  | 16,743 | 68,462 | 53,172          | -                   | 18,533 | 71,705 | 49,585           | -     | 18,498              | 68,083 | 50,085          | -     | 18,897 | 68,982 |
| Centrally Budgeted               | (697)               |    |        | (697)  | (428)           |                     |        | (428)  |                  |       |                     |        |                 |       |        |        |
| Grand Total E and E Overseas     | 51,022              | -  | 16,743 | 67,765 | 52,744          | -                   | 18,533 | 71,277 | 49,585           | -     | 18,498              | 68,083 | 50,085          | -     | 18,897 | 68,982 |

## Overseas Operating Expenses - Latin America and Caribbean

(in thousands of dollars)

|  | FY 2003 Actuals     |       |                   |        | FY 2004 Actuals     |       |                   |        | FY 2005 Estimate    |       |                   |        | FY 2006 Request     |       |                   |        |
|--|---------------------|-------|-------------------|--------|---------------------|-------|-------------------|--------|---------------------|-------|-------------------|--------|---------------------|-------|-------------------|--------|
|  | Mission Obligations |       | USDH Sal<br>& Ben | Total  | Mission Obligations |       | USDH Sal<br>& Ben | Total  | Mission Obligations |       | USDH Sal<br>& Ben | Total  | Mission Obligations |       | USDH Sal<br>& Ben | Total  |
|  | OE                  | TF    |                   |        | OE                  | TF    |                   |        | OE                  | TF    |                   |        | OE                  | TF    |                   |        |
| Latin America and Caribbean Overseas (LAC) |                     |       |                   |        |                     |       |                   |        |                     |       |                   |        |                     |       |                   |        |
| Bolivia                                    | 4,549               |       | 2,152             | 6,701  | 4,330               |       | 2,192             | 6,522  | 4,033               |       | 1,962             | 5,995  | 4,117               | 70    | 2,004             | 6,191  |
| Brazil                                     | 981                 |       | 369               | 1,350  | 1,024               |       | 443               | 1,467  | 1,035               |       | 408               | 1,443  | 1,132               |       | 417               | 1,549  |
| Caribbean Regional Program                 | 230                 |       |                   | 230    | 570                 |       |                   | 570    | 586                 |       | 536               | 1,122  | 601                 |       | 548               | 1,149  |
| Central America Regional Program           |                     |       | 100               | 100    | 7                   |       |                   | 7      |                     |       | 1,340             | 1,340  |                     |       | 1,369             | 1,369  |
| Colombia                                   | 3,940               | 131   | 1,208             | 5,279  | 3,927               | 97    | 1,500             | 5,524  | 4,081               | 100   | 1,658             | 5,839  | 4,095               | 60    | 1,835             | 5,990  |
| Cuba                                       |                     |       |                   | 0      |                     |       |                   | 0      |                     |       |                   | 0      |                     |       |                   | 0      |
| Dominican Republic                         | 2,590               | 593   | 1,231             | 4,414  | 2,782               | 438   | 1,579             | 4,799  | 2,882               | 450   | 1,455             | 4,787  | 2,945               | 450   | 1,487             | 4,882  |
| Ecuador                                    | 1,960               |       | 639               | 2,599  | 1,830               |       | 748               | 2,578  | 1,895               |       | 765               | 2,660  | 1,891               |       | 782               | 2,673  |
| El Salvador                                | 3,951               | 746   | 1,760             | 6,457  | 4,299               | 551   | 2,043             | 6,893  | 4,259               | 565   | 1,336             | 6,160  | 4,459               | 565   | 1,365             | 6,389  |
| Guatemala                                  | 4,387               | 15    | 2,347             | 6,749  | 4,280               | 11    | 2,384             | 6,675  | 3,801               | 11    | 1,134             | 4,946  | 3,574               |       | 1,158             | 4,732  |
| Guyana                                     | 482                 |       | 176               | 658    | 406                 |       | 199               | 605    | 347                 |       | 122               | 469    | 376                 |       | 125               | 501    |
| Haiti                                      | 4,268               |       | 1,265             | 5,533  | 5,054               |       | 1,538             | 6,592  | 5,061               |       | 1,732             | 6,793  | 5,363               |       | 1,769             | 7,132  |
| Honduras                                   | 2,443               | 1,585 | 1,687             | 5,715  | 2,492               | 1,168 | 1,665             | 5,325  | 2,058               | 1,200 | 1,255             | 4,513  | 2,062               | 1,200 | 1,282             | 4,544  |
| Jamaica                                    | 2,884               | 131   | 816               | 3,831  | 3,039               | 99    | 923               | 4,061  | 2,909               | 100   | 607               | 3,616  | 2,906               | 100   | 620               | 3,626  |
| Mexico                                     | 1,135               |       | 406               | 1,541  | 1,402               |       | 635               | 2,037  | 1,404               |       | 520               | 1,924  | 1,606               |       | 531               | 2,137  |
| Nicaragua                                  | 3,387               |       | 1,510             | 4,897  | 2,452               |       | 957               | 3,409  | 2,626               |       | 823               | 3,449  | 2,471               |       | 841               | 3,312  |
| Panama                                     | 779                 |       | 291               | 1,070  | 951                 |       | 298               | 1,249  | 828                 |       | 275               | 1,103  | 659                 |       | 281               | 940    |
| Paraguay                                   | 884                 |       | 317               | 1,201  | 810                 |       | 315               | 1,125  | 747                 |       | 291               | 1,038  | 799                 |       | 297               | 1,096  |
| Peru                                       | 5,294               |       | 2,505             | 7,799  | 5,678               |       | 2,776             | 8,454  | 5,375               |       | 2,700             | 8,075  | 5,552               |       | 2,758             | 8,310  |
| South America Regional                     |                     |       |                   | 0      |                     |       |                   | 0      |                     |       |                   | 0      |                     |       |                   | 0      |
| Grand Total LAC Overseas                   | 44,144              | 3,201 | 18,779            | 66,124 | 45,333              | 2,364 | 20,195            | 67,892 | 43,927              | 2,426 | 18,919            | 65,272 | 44,608              | 2,445 | 19,469            | 66,522 |
| Centrally Budgeted                         | (287)               |       |                   | (287)  | (408)               |       |                   | (408)  |                     |       |                   |        |                     |       |                   |        |
| Grand Total LAC Overseas                   | 43,857              | 3,201 | 18,779            | 65,837 | 44,925              | 2,364 | 20,195            | 67,484 | 43,927              | 2,426 | 18,919            | 65,272 | 44,608              | 2,445 | 19,469            | 66,522 |

### Overseas Operating Expenses - Program and Policy Coordination

(in thousands of dollars)

| Program and Policy Coordination Overseas (PPC) | FY 2003 Actuals     |    |           |       | FY 2004 Actuals     |    |           |       | FY 2005 Estimate    |    |           |       | FY 2006 Request     |    |           |       |
|--|---------------------|----|-----------|-------|---------------------|----|-----------|-------|---------------------|----|-----------|-------|---------------------|----|-----------|-------|
|  | Mission Obligations |    | USDH      | Total | Mission Obligations |    | USDH      | Total | Mission Obligations |    | USDH      | Total | Mission Obligations |    | USDH      | Total |
|  | OE                  | TF | Sal & Ben |       | OE                  | TF | Sal & Ben |       | OE                  | TF | Sal & Ben |       | OE                  | TF | Sal & Ben |       |
| Belguim  | 223                 |    | 145       | 368   | 192                 |    | 157       | 349   | 181                 |    | 183       | 364   | 181                 |    | 187       | 368   |
| France   | 486                 |    | 152       | 638   | 552                 |    | 161       | 713   | 530                 |    | 148       | 678   | 530                 |    | 152       | 682   |
| Japan  | 339                 |    | 114       | 453   | 329                 |    | 155       | 484   | 352                 |    | 142       | 494   | 348                 |    | 145       | 493   |
| Switzerland                                    | 173                 |    |           | 173   | 193                 |    |           | 193   | 177                 |    |           | 177   | 181                 |    |           | 181   |
| Sub-Total PPC Overseas                         | 1,221               | 0  | 411       | 1,632 | 1,266               | 0  | 473       | 1,739 | 1,240               | 0  | 473       | 1,713 | 1,240               | 0  | 484       | 1,724 |
| Centrally Budgeted                             | 61                  |    |           |       | (301)               |    |           | (301) |                     |    |           |       |                     |    |           |       |
| Grand Total PPC Overseas                       | 1,282               | 0  | 411       | 1,693 | 965                 | 0  | 473       | 1,438 | 1,240               | 0  | 473       | 1,713 | 1,240               | 0  | 484       | 1,724 |

### Overseas Operating Expenses - Democracy, Conflict and Humanitarian Assistance

(in thousands of dollars)

| Democracy, Conflict and Humanitarian Assistance (DCHA) | FY 2003 Actuals     |    |           |       | FY 2004 Actuals     |    |           |       | FY 2005 Estimate    |    |           |       | FY 2006 Request     |    |           |       |
|--|---------------------|----|-----------|-------|---------------------|----|-----------|-------|---------------------|----|-----------|-------|---------------------|----|-----------|-------|
|  | Mission Obligations |    | USDH      | Total | Mission Obligations |    | USDH      | Total | Mission Obligations |    | USDH      | Total | Mission Obligations |    | USDH      | Total |
|  | OE                  | TF | Sal & Ben |       | OE                  | TF | Sal & Ben |       | OE                  | TF | Sal & Ben |       | OE                  | TF | Sal & Ben |       |
| DCHA OHA-Rome  | 407                 |    | 118       | 525   | 615                 |    | 128       | 743   | 473                 |    | 118       | 591   | 473                 |    | 121       | 594   |
| Sub-Total DCHA Overseas                                | 407                 | 0  | 118       | 525   | 615                 | 0  | 128       | 743   | 473                 | 0  | 118       | 591   | 473                 | 0  | 121       | 594   |
| Centrally Budgeted                                     |                     |    |           |       | (86)                |    |           | (86)  |                     |    |           |       |                     |    |           |       |
| Grand Total DCHA                                       | 407                 | 0  | 118       | 525   | 529                 | 0  | 128       | 657   | 473                 | 0  | 118       | 591   | 473                 | 0  | 121       | 594   |