

**TABLE 1  
USAID Operating Expenses**

(in thousands of dollars)

	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 Request			
	Direct Obligations		USDH	Total	Direct Obligations		USDH	Total	Direct Obligations		USDH	Total	Direct Obligations		USDH	Total
	OE	TF	Sal & Ben		OE	TF	Sal & Ben		OE	TF	Sal & Ben		OE	TF	Sal & Ben	
	OE	TF	Sal & Ben	OE	TF	Sal & Ben	OE	TF	Sal & Ben	OE	TF	Sal & Ben	OE	TF	Sal & Ben	
Office of the Administrator	306		2,784	3,090	285		2,811	3,096	214		2,541	2,755	218		2,597	2,815
Equal Opportunity Programs	138		708	846	137		655	792	130		704	834	126		720	846
Small & Disadvantaged Business	119		750	869	158		835	993	111		873	984	107		893	1,000
Office of Security	6,748		2,755	9,503	7,721		3,241	10,962	6,948		3,432	10,380	10,090		3,508	13,598
General Counsel	322		5,401	5,723	234		5,281	5,515	253		5,716	5,969	245		5,716	5,961
Legislative & Public Affairs	312		3,613	3,925	650		4,108	4,758	185		4,716	4,901	180		4,821	5,001
Program and Policy Coordination (PPC)	735		8,966	9,701	774		9,699	10,473	609		9,248	9,857	596		9,453	10,049
GDA Secretariat	50		555	605	79		877	956	49		826	875	50		844	894
Management	7,036		37,198	44,234	6,648		38,096	44,744	5,473		38,658	44,131	5,306		39,518	44,824
Africa (AFR)	573		8,407	8,980	474		9,019	9,493	478		9,686	10,164	464		9,901	10,365
Asia and Near East (ANE)	497		6,149	6,646	1,051		6,438	7,489	342		7,600	7,942	332		7,769	8,101
Europe and Eurasia (E&E)	946		9,567	10,513	838		8,028	8,866	1,109		7,728	8,837	1,075		7,812	8,887
Latin America and Caribbean (LAC)	673		7,307	7,980	479		7,355	7,834	333		7,252	7,585	323		7,413	7,736
Democracy, Conflict and Humanitarian Assistance (DCHA)	2,360		11,313	13,673	2,827		13,454	16,281	2,122		16,188	18,310	2,056		16,547	18,603
Economic Growth, Agriculture & Trade	947		11,378	12,325	954		14,123	15,077	815		15,468	16,283	790		15,812	16,602
Global Health	525		7,303	7,828	806		8,533	9,339	505		10,127	10,632	489		10,352	10,841
Complement			12,177	12,177			13,364	13,364			10,959	10,959			11,202	11,202
Subtotal Washington	22,287	-	136,331	158,618	24,115	-	145,917	170,032	19,676	-	151,722	171,398	22,447	-	154,878	177,325
AFR overseas	74,158	4,261	26,251	104,670	73,401	3,492	26,480	103,373	75,082	2,606	29,149	106,837	74,929	2,606	29,531	107,066
ANE overseas	38,772	19,162	22,385	80,319	64,231	17,475	24,365	106,071	86,768	21,660	26,815	135,243	40,384	21,660	29,075	91,119
E & E overseas	52,193		16,590	68,783	51,022		16,743	67,765	51,203		17,007	68,210	49,908		17,323	67,231
LAC overseas	46,886	2,250	18,283	67,419	43,857	3,201	18,779	65,837	43,417	2,426	18,388	64,231	44,363	2,426	17,327	64,116
PPC overseas	927		363	1,290	1,282		411	1,693	1,085		422	1,507	1,050		432	1,482
DCHA overseas	358		119	477	407		118	525	496		111	607	452		114	566
Complement overseas			266	266			266	266			312	312			320	320
Subtotal Overseas	213,294	25,673	84,257	323,224	234,200	24,168	87,162	345,530	258,051	26,692	92,204	376,947	211,086	26,692	94,122	331,900
Facility Relocations	1,671			1,671	4,150			4,150	11,900			11,900	5,500			5,500
Information Technology support	72,417			72,409	64,570			64,570	63,436			63,436	63,200			63,200
Rent and other General Support	41,235			41,837	45,659			45,659	50,175			50,175	48,200			48,200
Development Readiness Initiative									6,029			6,029	18,000			18,000
Staff Training	5,460			6,441	7,331			7,331	9,800			9,800	10,000			10,000
Personnel Support	2,685			2,685	2,885			2,885	3,000			3,000	2,235			2,235
ICASS	4,531			4,531	5,278			5,278	6,627			6,627	8,518			8,518
Extraordinary Audit Costs									1,700			1,700	1,900			1,900
Legislative & Public Affairs Support	1,265			1,265	1,282			1,282	1,296			1,296	1,322			1,322
FSN Retirement Fund									2,300			2,300				-
Child Survival Admin Expenses									11,495			11,495				-
Program funded Admin Costs					1,098			1,098	445			445	445			445
Employee Compensation Claims	3,662			3,662	3,893			3,893	4,284			4,284	4,284			4,284
U.S. Dispatch Agen Fees	700			700	700			700	735			735	735			735
Medical-Property-Tort Claims	541			541	302			302	572			572	572			572
All other Centrally Funded	701			402	455			455	501			501	501			501
Subtotal Central Funded	133,197	-	-	134,473	133,453	-	-	133,453	162,395	-	-	162,395	159,912	-	-	159,912
TOTAL, W/OUT NEW AUTHORITIES	368,778	25,673	220,588	617,986	395,918	24,168	233,079	653,165	452,022	26,692	243,926	722,640	398,945	26,692	249,000	674,637
PSC Conversion to USDH													7,464			7,464
Program Funded Positions									11,646			11,646	36,120			36,120
GRAND TOTAL	368,778	25,673	220,588	617,986	395,918	24,168	233,079	653,165	463,668	26,692	243,926	734,286	442,529	26,692	249,000	718,221

## Overseas Operating Expenses - Africa

(in thousands of dollars)

	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 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	
Africa																
Angola	2,105		388	2,493	1,956		423	2,379	1,957		397	2,354	2,032		678	2,710
Benin	2,315		509	2,824	2,049		586	2,635	2,267		550	2,817	2,067		338	2,405
Burundi			-	-			-	-			-	-			-	-
Cape Verde			-	-			-	-			-	-			-	-
Central Africa Regional			-	-			-	-			-	-			-	-
Democratic Republic of the Congo	2,877		310	3,187	2,921		509	3,430	3,358		682	4,040	3,483		978	4,461
Djibouti			-	-			-	-	473		126	599	411		130	541
Eritrea	1,415		602	2,017	1,298		468	1,766	1,247		251	1,498	1,247		257	1,504
Ethiopia	3,203		1,283	4,486	3,263		1,598	4,861	3,245		1,772	5,017	3,245		1,815	5,060
Gambia			-	-			-	-			-	-			-	-
Ghana	3,197	274	1,630	5,101	3,317	54	1,635	5,006	3,276	40	1,918	5,234	3,316		2,095	5,411
Guinea	3,155		863	4,018	2,899		1,028	3,927	2,633		1,103	3,736	2,733		1,130	3,863
Kenya	3,935		899	4,834	4,283		831	5,114	4,322		935	5,257	4,397		1,278	5,675
Liberia	631		196	827	495		186	681	568		175	743	584		179	763
Madagascar	2,592		856	3,448	4,313		426	4,739	2,124		800	2,924	2,125		683	2,808
Malawi	1,793	582	875	3,250	1,973	714	840	3,527	1,679	534	736	2,949	1,613	600	646	2,859
Mali	4,934		1,308	6,242	4,707		1,495	6,202	3,871		1,336	5,207	3,671		1,095	4,766
Mauritania			-	-			-	-			-	-			-	-
Mozambique	6,696	911	1,655	9,262	5,399	1,531	1,502	8,432	5,115	1,142	1,470	7,727	5,451	806	1,506	7,763
Namibia	1,045		424	1,469	946		466	1,412	1,001		437	1,438	819		224	1,043
Nigeria	3,960		1,282	5,242	4,403		1,707	6,110	3,876		1,950	5,826	4,025		1,997	6,022
REDSO-ESA	5,723		2,260	7,983	6,042		2,527	8,569	5,802		2,622	8,424	5,877		2,685	8,562
Regional Center for Southern Africa	3,063		1,894	4,957	3,479		1,638	5,117	4,000		1,822	5,822	4,000		1,866	5,866
Rwanda	2,760		726	3,486	2,731		482	3,213	2,325		517	2,842	2,325		530	2,855
Senegal	5,139		1,596	6,735	4,619		1,588	6,207	4,696		1,550	6,246	4,696		1,343	6,039
Sierra Leone			-	-			-	-	134			134	134			134
South Africa	5,245		2,050	7,295	5,165		2,294	7,459	5,266		2,534	7,800	5,266		2,594	7,860
Sudan	336			336	653			653	286		632	918	286		777	1,063
Tanzania	2,805	802	1,205	4,812	2,593	54	885	3,532	3,632	40	1,068	4,740	3,672		851	4,523
Uganda	3,804	805	1,329	5,938	3,643	925	1,261	5,829	3,310	690	1,370	5,370	3,075	1,000	1,404	5,479
West African Regional Program (WARP)			357	357	11		372	383	782		581	1,363	882		715	1,597
Zambia	2,260	802	951	4,013	2,303	214	972	3,489	2,118	160	982	3,260	2,078	200	1,006	3,284
Zimbabwe	1,528	85	803	2,416	1,625		761	2,386	1,719		833	2,552	1,419		731	2,150
Sub-Total Africa Overseas	76,516	4,261	26,251	107,028	77,086	3,492	26,480	107,058	75,082	2,606	29,149	106,837	74,929	2,606	29,531	107,066
Centrally Budgeted	(2,358)				(3,685)											
Grand Total Africa Overseas	74,158	4,261	26,251	107,028	73,401	3,492	26,480	107,058	75,082	2,606	29,149	106,837	74,929	2,606	29,531	107,066

## Overseas Operating Expenses - Asia and Near East

(in thousands of dollars)

	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 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	
Asia and Near East (ANE)																
Afghanistan	336		115	451	3,561		809	4,370	47,450		1,823	49,273			2,334	2,334
Bangladesh	3,967	233	2,148	6,348	3,905	238	2,291	6,434	3,896	233	2,293	6,422	3,706	559	2,496	6,761
Cambodia	3,616		685	4,301	3,107		897	4,004	3,008		1,069	4,077	3,000		1,254	4,254
East Timor				-	826			826	1,089		133	1,222	840		136	976
Egypt	2,110	16,463	6,831	25,404	2,006	14,537	6,372	22,915	1,089	17,130	5,853	24,072	500	17,035	4,462	21,997
India	4,381		1,595	5,976	4,463		2,101	6,564	4,719		2,579	7,298	4,689		2,641	7,330
Indonesia	5,235	539	2,787	8,561	6,160	750	2,950	9,860	4,466	850	2,768	8,084	4,320	850	3,134	8,304
Iraq				-	16,202			16,202				-				-
Jordan	2,398	967	1,303	4,668	2,674	1,000	924	4,598	2,468	1,500	1,278	5,246	2,883	1,625	1,683	6,191
Lebanon	829		197	1,026	1,056		184	1,240	800		345	1,145	1,150		353	1,503
Mongolia	329		189	518	399		173	572	426		162	588	400		333	733
Morocco	2,663		990	3,653	3,187		929	4,116	1,600		475	2,075	1,745		649	2,394
Nepal	2,556		1,015	3,571	2,560		889	3,449	2,501		834	3,335	2,426		961	3,387
Pakistan	813		70	883	1,489	150	924	2,563	1,406	600	1,063	3,069	1,395	611	1,362	3,368
Philippines	2,646	960	1,852	5,458	2,292	800	1,988	5,080	2,220	1,347	2,009	5,576	2,690	980	2,352	6,022
Regional Development Mission (RDM-Asia)				-				-	2,559		1,063	3,622	2,457		1,362	3,819
Sri Lanka	987		231	1,218	915		292	1,207	1,100		465	1,565	1,248		635	1,883
Thailand				-	1,330			1,330				-				-
Vietnam				-				-				-			137	137
West Bank and Gaza	5,943		2,377	8,320	6,261		2,642	8,903	5,416		2,480	7,896	6,001		2,540	8,541
Yemen				-	569			569	555		123	678	934		251	1,185
Sub-Total ANE Overseas	38,809	19,162	22,385	80,356	62,962	17,475	24,365	104,802	86,768	21,660	26,815	135,243	40,384	21,660	29,075	91,119
Centrally Budgeted	(37)				1,269											
Grand Total ANE	38,772	19,162	22,385	80,356	64,231	17,475	24,365	104,802	86,768	21,660	26,815	135,243	40,384	21,660	29,075	91,119

### Overseas Operating Expenses - Europe and Eurasia

(in thousands of dollars)

	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 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	
Europe and Eurasia (E and E)																
Albania	1,138		544	1,682	1,332		617	1,949	2,021		615	2,636	2,035		787	2,822
Armenia	2,520		745	3,265	2,965		827	3,792	2,996		1,164	4,160	2,820		1,192	4,012
Azerbaijan	657		303	960	731		393	1,124	700		443	1,143	669		454	1,123
Bosnia and Herzegovina	3,196		1,194	4,390	3,226		1,344	4,570	3,865		1,510	5,375	3,766		1,547	5,313
Bulgaria	1,269		410	1,679	1,408		410	1,818	1,328		462	1,790	1,388		473	1,861
Central Asian Republics Regional	8,933		2,492	11,425	8,545		2,568	11,113	8,350		2,586	10,936	8,163		2,649	10,812
Croatia	1,630		510	2,140	1,791		570	2,361	1,666		535	2,201	1,924		548	2,472
Georgia	4,420		1,817	6,237	4,003		1,887	5,890	3,673		1,771	5,444	3,539		1,814	5,353
Hungary - Regional Service Center	10,224		1,119	11,343	5,202		1,050	6,252	4,924		1,044	5,968	4,790		1,069	5,859
Kosovo			851	851	4,440		477	4,917	3,975		671	4,646	3,395		688	4,083
Macedonia	1,609		524	2,133	1,943		676	2,619	1,880		846	2,726	1,981		867	2,848
Moldova			137	137	343		130	473	513		244	757	463		250	713
Montenegro				-	915			915	670			670	785			785
Romania	1,661		674	2,335	1,779		787	2,566	1,775		738	2,513	1,752		756	2,508
Russia	5,342		1,889	7,231	5,287		2,085	7,372	4,525		1,641	6,166	4,441		1,551	5,992
Serbia			1,192	1,192	2,625		775	3,400	3,277		783	4,060	2,975		802	3,777
Ukraine	5,830		2,189	8,019	5,184		2,147	7,331	5,065		1,954	7,019	5,022		1,876	6,898
Yugoslavia	4,672			4,672				-				-				-
Sub-total E and E Overseas	53,101	-	16,590	69,691	51,719	-	16,743	68,462	51,203	-	17,007	68,210	49,908	-	17,323	67,231
Centrally Budgeted	(2,079)				(516)											
Grand Total E and E Overseas	51,022	-	16,590	69,691	51,203	-	16,743	68,462	51,203	-	17,007	68,210	49,908	-	17,323	67,231

### Overseas Operating Expenses - Latin America and Caribbean

(in thousands of dollars)

Latin America and Caribbean (LAC)	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 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		
Bolivia	4,997		2,210	7,207	4,549		2,152	6,701	4,413		2,325	6,738	4,470		2,131	6,601
Brazil	943		316	1,259	981		369	1,350	976		305	1,281	1,040		313	1,353
Caribbean Regional Program				-	230			230	230		260	490	230		266	496
Central America Regional Program	165		101	266			100	100			1,040	1,040			933	933
Colombia	3,530	70	1,153	4,753	3,940	131	1,208	5,279	4,400	100	1,511	6,011	4,329	22	1,548	5,899
Dominican Republic	2,893	401	1,132	4,426	2,590	593	1,231	4,414	2,639	450	1,411	4,500	2,800	450	1,446	4,696
Ecuador	1,554		737	2,291	1,960		639	2,599	1,690		666	2,356	1,885		683	2,568
El Salvador	4,237	564	1,801	6,602	3,951	746	1,760	6,457	3,830	565	1,835	6,230	4,575	565	1,880	7,020
Guatemala	4,486	198	2,023	6,707	4,387	15	2,347	6,749	4,238	11	907	5,156	3,645	30	929	4,604
Guyana	499		174	673	482		176	658	375		130	505	384		133	517
Haiti	5,021		1,306	6,327	4,268		1,265	5,533	4,314		1,780	6,094	4,705		1,672	6,377
Honduras	2,739	979	1,464	5,182	2,443	1,585	1,687	5,715	2,479	1,200	1,514	5,193	2,320	1,170	987	4,477
Jamaica	3,909	38	813	4,760	2,884	131	816	3,831	3,069	100	547	3,716	2,971	189	560	3,720
Mexico	987		304	1,291	1,135		406	1,541	1,058		643	1,701	1,280		659	1,939
Nicaragua	3,594		1,589	5,183	3,387		1,510	4,897	2,763		902	3,665	2,574		792	3,366
Panama	956		281	1,237	779		291	1,070	764		273	1,037	841		140	981
Paraguay	912		301	1,213	884		317	1,201	803		277	1,080	844		142	986
Peru	6,437		2,578	9,015	5,294		2,505	7,799	5,376		2,062	7,438	5,470		2,113	7,583
Sub-total LAC Overseas	47,859	2,250	18,283	68,392	44,144	3,201	18,779	66,124	43,417	2,426	18,388	64,231	44,363	2,426	17,327	64,116
Centrally Budgeted	(973)				(287)											
Grand Total, LAC Overseas	46,886	2,250	18,283	68,392	43,857	3,201	18,779	66,124	43,417	2,426	18,388	64,231	44,363	2,426	17,327	64,116

### Overseas Operating Expenses - Program and Policy Coordination

(in thousands of dollars)

	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 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		
Program and Policy Coordination (PPC)																
Belguim	124		95	219	223		145	368	165		172	337	151		176	327
France	282		153	435	486		152	638	358		143	501	368		146	514
Japan	362		115	477	339		114	453	382		107	489	348		110	458
Switzerland	159			159	173			173	180			180	183			183
Sub-total PPC	927	-	363	1,290	1,221	-	411	1,632	1,085	-	422	1,507	1,050	-	432	1,482
Centrally Budgeted					61											
Grand Total PPC	927	-	363	1,290	1,282	-	411	1,632	1,085	-	422	1,507	1,050	-	432	1,482

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

(in thousands of dollars)

	FY 2002 Actuals				FY 2003 Actuals				FY 2004 Estimate				FY 2005 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		
Democracy, Conflict and Humanitarian Assistance (DCHA)																
Rome	358		119	477	407		118	525	496		111	607	452		114	566
Total DCHA	358	-	119	477	407	-	118	525	496	-	111	607	452	-	114	566