

Bureau for Policy and Program Coordination

The Challenge

USAID's Bureau for Policy and Program Coordination (PPC) develops and coordinates policies and strategies for addressing the challenges facing development, by strategically allocating resources consistent with U.S. national interests, values and foreign policy objectives. PPC achieves this through providing the most up-to date knowledge for development; shaping the global policy debate on development assistance and humanitarian relief; applying strategic budgeting and performance monitoring; and coordinating with other U.S. agencies and other donor governments.

Objectives, Sectors and Workforce

Assistant Administrator: Douglass Menarchik

Program Budget (Appropriations by Objective)

996-013 Learning from Experience

Country Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
10,208	12,481	9,467	8,181	-19.9%	0.88	Not Met
10,208	12,481	9,467	8,181	-19.9%		1.11

Program Budget (Appropriations by Account)

Child Survival and Health Programs Fund

Development Assistance

Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
4,310	3,277	2,574	1,386	-67.8%
5,898	9,204	6,893	6,795	15.2%
10,208	12,481	9,467	8,181	-19.9%

Program Budget by Sector and Account

Basic Education DA
Agriculture and Environment DA
Higher Education & Training DA
Economic Growth DA
Democracy and Governance DA
Conflict Management / Humanitarian Assistance DA
Family Planning / Reproductive Health CSH
HIV / AIDS CSH
Child Survival and Maternal Health CSH
Other Infectious Diseases CSH

Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
1,860	0	0	0	N/A
2,368	1,503	1,120	1,110	-53.1%
390	0	0	0	N/A
690	5,305	3,793	3,715	438.4%
590	427	320	315	-46.6%
0	1,969	1,660	1,655	N/A
1,500	1,083	1,188	0	N/A
1,440	1,335	1,386	1,386	-3.8%
220	0	0	0	N/A
1,150	859	0	0	N/A
10,208	12,481	9,467	8,181	-19.9%

Workforce

US Direct Hires
US Non Direct Hires
Foreign Nationals

Total

FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
71	81	79	80	12.7%
8	14	16	13	62.5%
0	0	0	0	N/A
79	95	95	93	17.7%

Operating Expense

Salaries and benefits
Travel
Transportation of things
Rent
Security
Equipment
Total OE Budget
US direct hire salary and benefits
Program Funded Administrative Expenses
Country Total Administrative Budget
Percent of Bureau OE Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
0	0	0	0	N/A
0	0	513	513	N/A
0	0	1	1	N/A
0	0	0	0	N/A
0	0	0	0	N/A
0	0	362	362	N/A
0	0	876	876	N/A
8,940	9,641	9,508	10,107	13.1%
			2,672	
			13,655	
			100.0%	

Operating Unit Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	144	154	120	102
Program per All US (\$000)	129	131	100	88
Program per Position (\$000)	129	131	100	88
Operating Expense as % of Program Funding				10.7%
Program Funded Admin Expense as % of Total Admin				19.6%
Total Admin Expense as % of Program Funding				166.9%