

USAID OPERATING EXPENSES

(\$000)

Organization	FY 1998 Actual			FY 1999 Actual			FY 2000 Estimate			FY 2001 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Office of the Administrator	252		252	199		199	210		210	214		214
Equal Opportunity Programs	113		113	134		134	138		138	141		141
Small & Disadvantaged Business	88		88	139		139	121		121	123		123
Office of Security	Funded by IG, not OE			1,678		1,678	4,640		4,640	4,990		4,990
General Counsel	203		203	240		240	212		212	216		216
Legislative & Public Affairs	274		274	194		194	200		200	204		204
Program & Policy Coordination (PPC)	795		795	707		707	654		654	660		660
Management	8,496		8,496	6,824		6,824	5,392		5,392	4,571		4,571
Africa (AFR)	399		399	427		427	450		450	414		414
Asia & Near East (ANE)	307		307	350		350	377		377	315		315
Europe and Eurasia (E&E)	1,670		1,670	1,469		1,469	1,550		1,550	1,581		1,581
Latin America and Caribbean (LAC)	274		274	816		816	826		826	245		245
Humanitarian Relief (BHR)	1,765		1,765	2,025		2,025	1,987		1,987	2,171		2,171
Global												
Democracy and Governance	121		121	121		121	123		123	123		123
Economic Growth & Ag. Dev.	200		200	209		209	209		209	209		209
Environment	251		251	289		289	273		273	120		120
Population, Health & Nutrition	306		306	316		316	316		316	276		276
Human Capacity Development	90		90	95		95	95		95	95		95
All Other Global	191		191	202		202	216		216	217		217
Hold for Environmental Travel										320		320
Subtotal Washington	15,795		15,795	16,434		16,434	17,989		17,989	17,205		17,205
AFR overseas	66,562	4,789	71,351	70,788	3,826	74,614	64,917	5,224	70,141	71,631	4,174	75,805
ANE overseas	31,902	21,869	53,771	31,361	23,788	55,149	31,728	22,932	54,660	36,485	19,479	55,964
E&E overseas	39,717		39,717	43,492		43,492	47,644		47,644	47,013		47,013
LAC overseas	33,649	12,177	45,826	37,348	11,530	48,878	36,357	8,183	44,540	44,356	1,900	46,256
PPC overseas	1,349		1,349	1,268		1,268	950		950	1,120		1,120
BHR overseas	362		362	348		348	338		338	361		361
Hold for New Entrant Program							750		750	750		750
Subtotal Overseas	173,541	38,835	212,376	184,605	39,144	223,749	182,684	36,339	219,023	201,716	25,553	227,269
AFR overseas real property		182	182	1,321	69	1,390	15,000		15,000			
ANE overseas real property		605	605		17,809	17,809		3,280	3,280			
LAC overseas real property				4,531		4,531						
Subtotal overseas real property		787	787	5,852	17,878	23,730	15,000	3,280	18,280			
Centrally Funded Costs												
U.S. Direct Hire salaries/benefits	202,525		202,525	203,498		203,498	208,999		208,999	213,252		213,252
Information Technology support	66,856		66,856	54,910		54,910	55,484		55,484	72,468		72,468
Rent and other general support	33,790		33,790	35,432		35,432	36,604		36,604	38,998		38,998
Staff Training	6,991		6,991	4,329		4,329	6,165		6,165	6,207		6,207
ICASS	2,536		2,536	3,667		3,667	3,992		3,992	4,112		4,112
Employee Compensation Claims	2,990		2,990	3,195		3,195	3,028		3,028	3,191		3,191
Personnel Support	1,394		1,394	1,098		1,098	1,191		1,191	1,284		1,284
Legislative/Public Affairs Support	426		426	836		836	1,054		1,054	1,091		1,091
U.S. Dispatch Agent Fees	900		900	625		625	650		650	675		675
Medical/Property/Tort Claims	630		630	1,523		1,523	500		500	500		500
All Other Centrally Funded	525		525	699		699	682		682	596		596
Subtotal Central Funded	319,563		319,563	309,812		309,812	318,349		318,349	342,374		342,374
GRAND TOTAL	508,899	39,622	548,521	516,703	57,022	573,725	534,022	39,619	573,641	561,295	25,553	586,848