

**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>





