

AGENCY FOR INTERNATIONAL DEVELOPMENT
WASHINGTON, D.C. 20503

MEMORANDUM

February 22, 1990

TO: See Distribution
FROM: DAA/PPC, Richard C. Nygard 
SUBJECT: Operating Expenses and Funding - AID/W Focus

The attached materials supplement information we provided you in December on Agency activities, overseas program levels, and OE expenditures.

This package looks briefly at the split between AID/W and Overseas OE categories, and then provides details on AID/W's employment picture and OE accounts.

There are many areas for discussion regarding personnel and operating budgets and a host of often conflicting definitions and data sources. In the interests of getting a dialogue started, we have limited this package to major accounts and "official" PM, FM, and M/SER reports and files, such as PM's staffing pattern and W-490 Report and FM's Workforce and Operating Expense Report. We expect to refine our data sources and look into OE details as the discussions progress.

Given the possibility of significant OE constraints and the need to make AID/W and field operations more efficient, I believe the first needful action is to gain a basic understanding of what OE is currently financing. When we all have a picture of these accounts and their "beneficiaries", we can then think in terms of relative priorities and formulate recommendations, as appropriate, for adjustments.

Some preliminary indications from and comments on the attached materials:

- Overseas employment and dollar/trust-funded expenditures have risen significantly since 1980.
- U.S. Direct Hire AID/W employment is down about 7% since 1985, but total AID/W employment is up because AID/W Non-Direct Hires more than doubled (to nearly 500) since 1985.
- Relationships between "official" Direct Hire staff levels, Non-Direct Hires, and office costs need review because ADP and office space/utilities/etc. now represent about 2/3 of AID/W's nonsalary expenditures.

- Personnel on the GS and FS Complements represent a major "cost" of doing business (\$15-\$17 million/year) and need to be managed closely to ensure assignments, training, etc. are necessary and cost effective.
- Annual AID/W automation and data entry and processing expenditures have more than doubled since 1982.
- Telephone systems costs and utilization (long distance toll charges, local message units, FAX and modem transmissions, etc.) appear to need tighter management and better cost control incentives.
- The allocation of several "General Support" costs to Bureaus/Offices by formula rather than on a "cost center" basis might be sending confusing cost control signals to some. "Official" personnel and budget reports may also need revamping to more clearly isolate costs and provide managers with meaningful cost control tools.

If you or your staffs have any questions on the attached data or charts, please call John Haecker or Frank Kenefick (x-79662).

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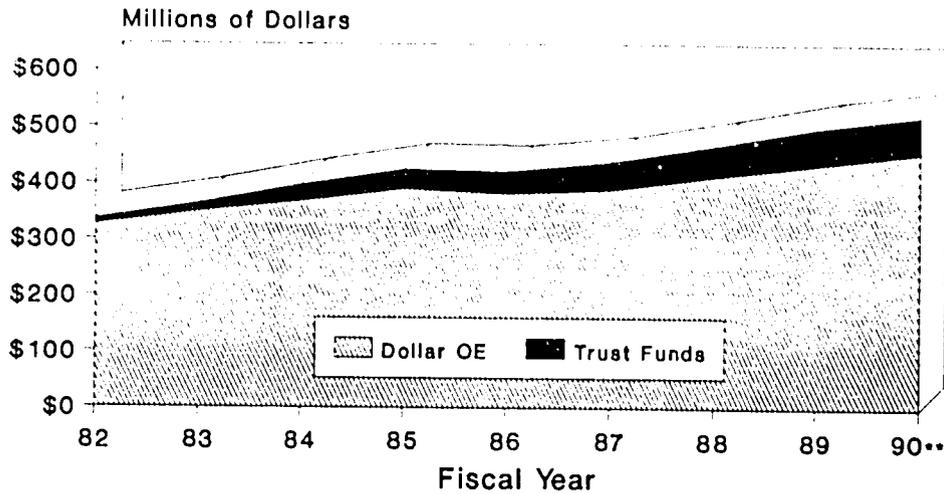
GENERAL INDEX OF CHARTS

(Charts based on PM, FM, M/SER, etc. data)

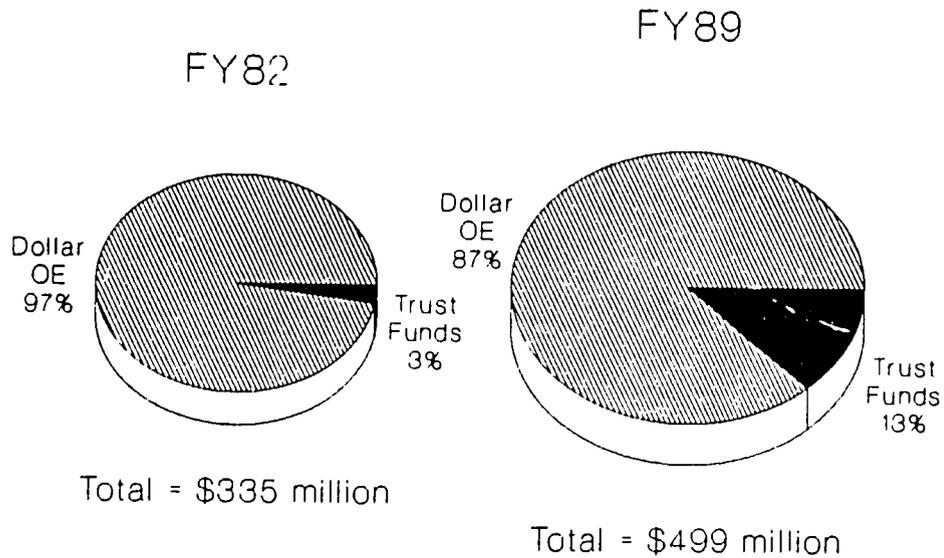
- Operating Expenses growth and AID/W-
Overseas components
- Overseas and AID/W cost categories
- Employment: Total and O'Seas-AID/W details
- AID/W Operating Expenses by Bureau/Office
- AID/W Operating Expenses by Account:
 - - Direct Hire Salaries and Benefits
 - - Operating/Support Costs (Excludes. Sal. & Benef.):
 - • AID/W Travel
 - • Miscellaneous Services
 - • Staff Training
 - • ADP/WP Expenditures
 - • General Support Services: (Printing; Copiers;
Records Mgmt.; Commo/phones; Rents, Utilities,
and Maintenance)

Operating Expenses growth and
AID/W-Overseas components

Growth of Funding of A.I.D. Operating Expenses * 1982-1989



• Excludes IG data for all years.
 ** FY90 is estimate.
 REF: OETOTSTF (FM data)

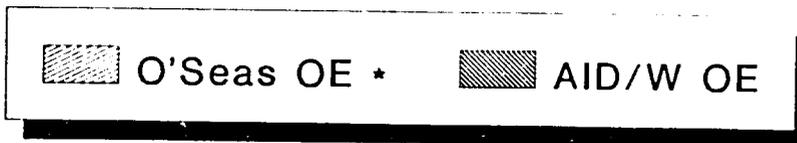
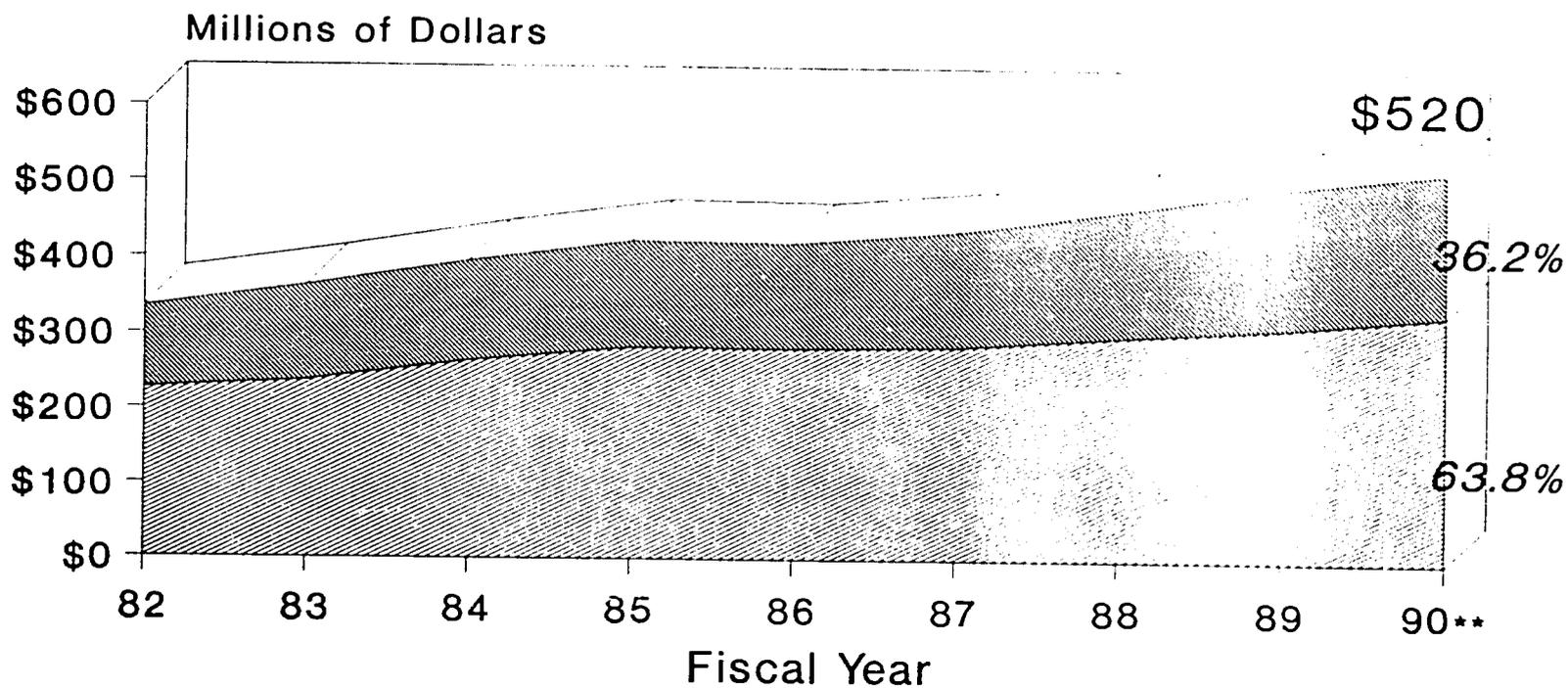


REF: OESTFPI

Overseas and AID/W cost Categories

A.I.D. Operating Expenses

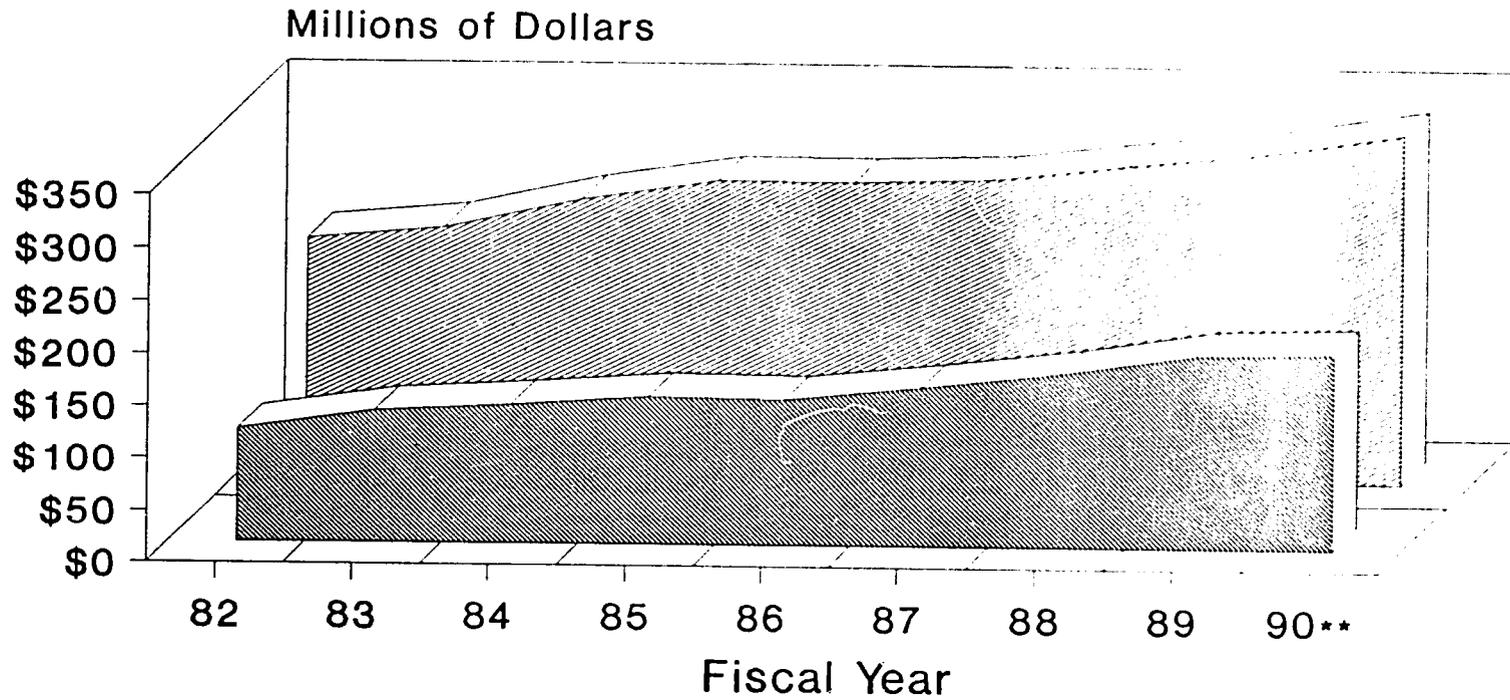
AID/W - O'Seas Expenditure Split



* Includes Trust Funds
 ** FY90 figure is estimate.
 REF: OEWSHOS2 (FM data)

A.I.D. Operating Expenses

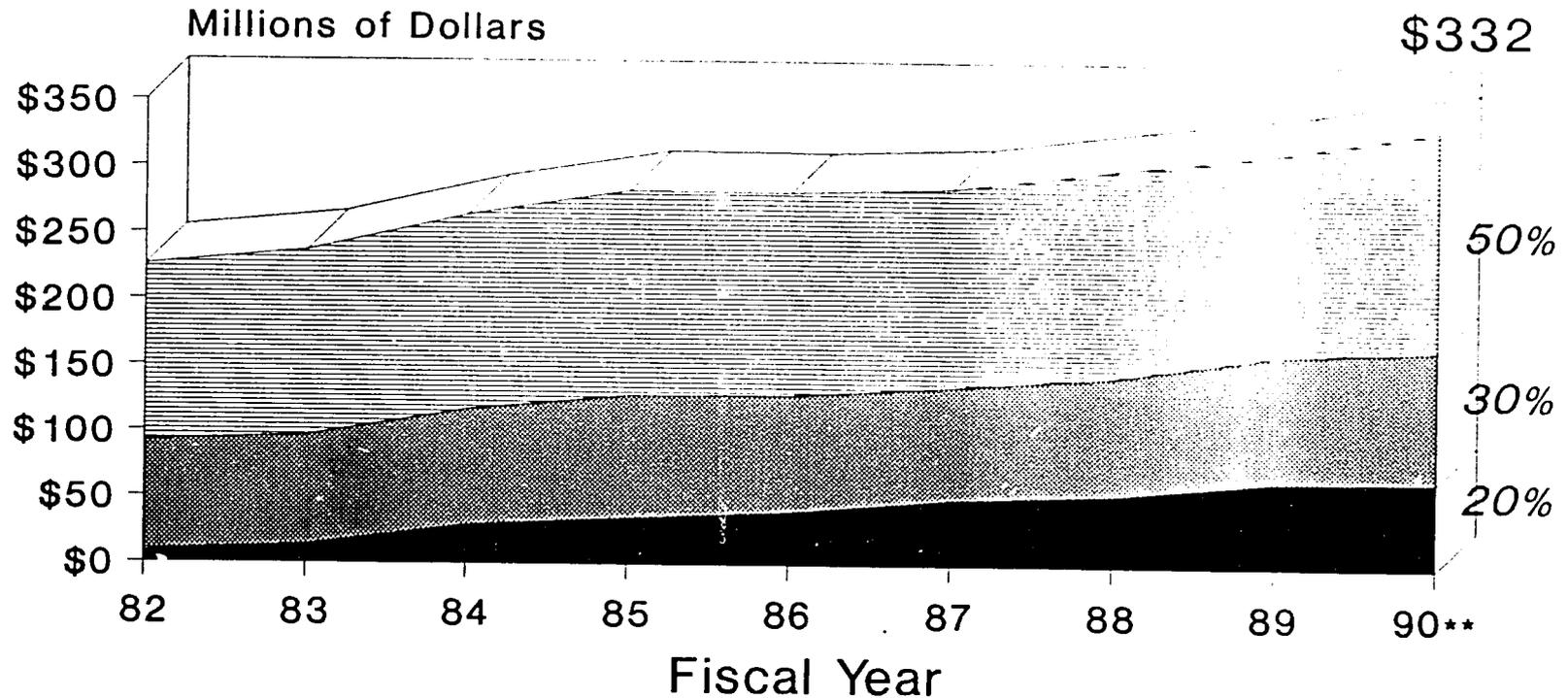
AID/W - O'Seas Expenditure Split



■ AID/W OE ▨ Overseas OE *

* Includes Trust Funds
** FY90 figure is estimate.
REF: OEWASHOS (FM data)

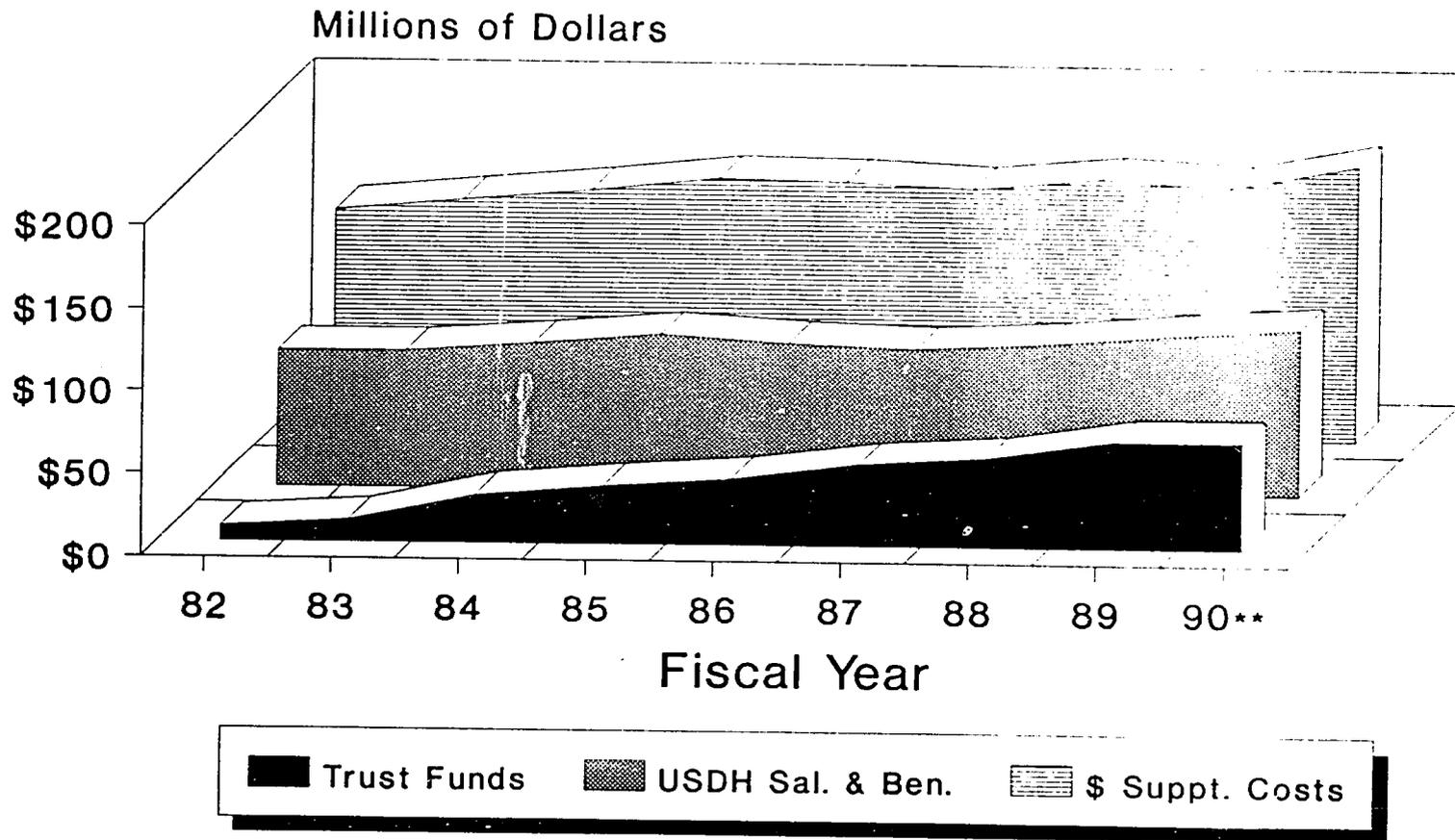
A.I.D. Operating Expenses O'Seas Costs - Major Segments



Trust Funds
 USDH Sal. & Ben.
 \$ Suppt. Costs

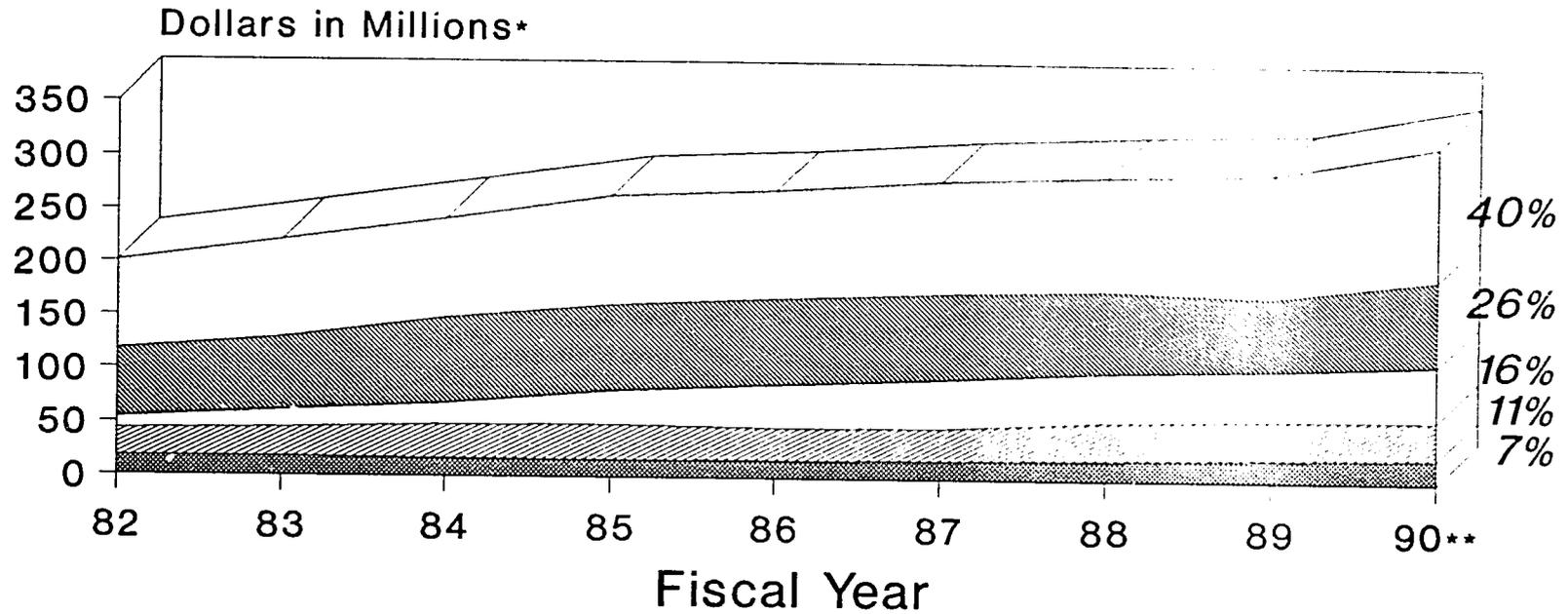
** FY90 is estimate.
REF: A_WOEFLD (FM data)

A.I.D. Operating Expenses O'Seas Costs - Major Segments



** FY90 is estimate.
REF: A_WOEFLD (FM data)

A.I.D. Operating Expenses Overseas Costs by Category

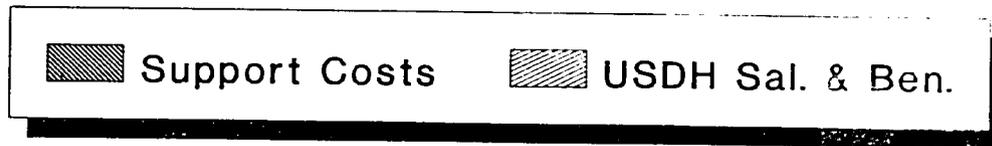
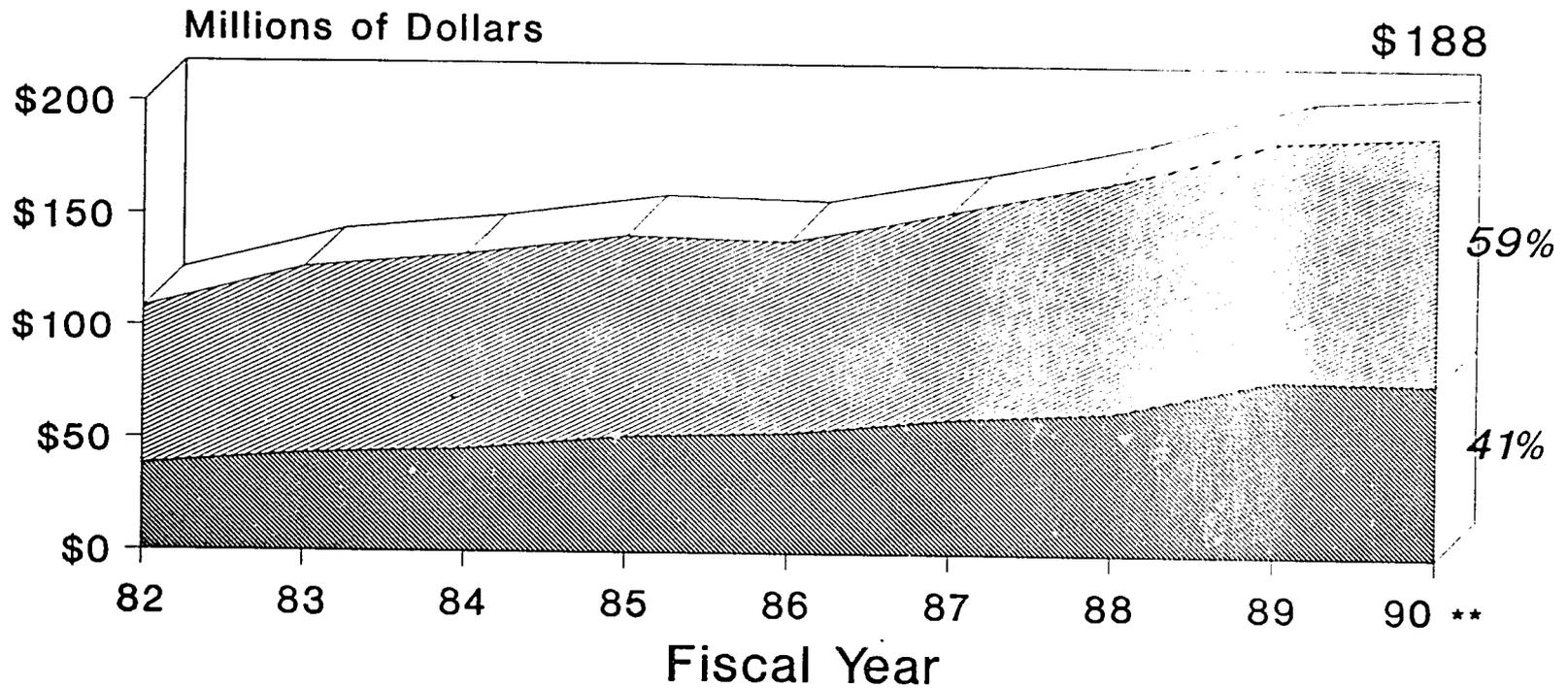


FSN Staff
 Housing
 Contract Staff

Office Operations
 USDH Staff

* Includes Trust Funds.
 ** FY90 figure is estimate.
 REF: OSEASTKB (MOB data)

A.I.D. Operating Expenses AID/W Costs - Major Segments *



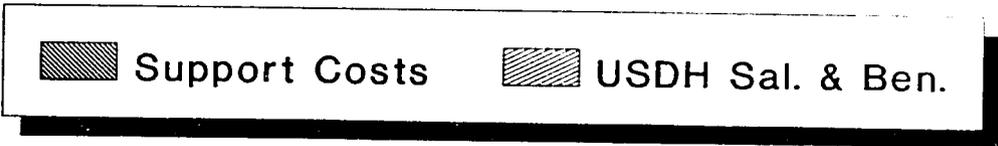
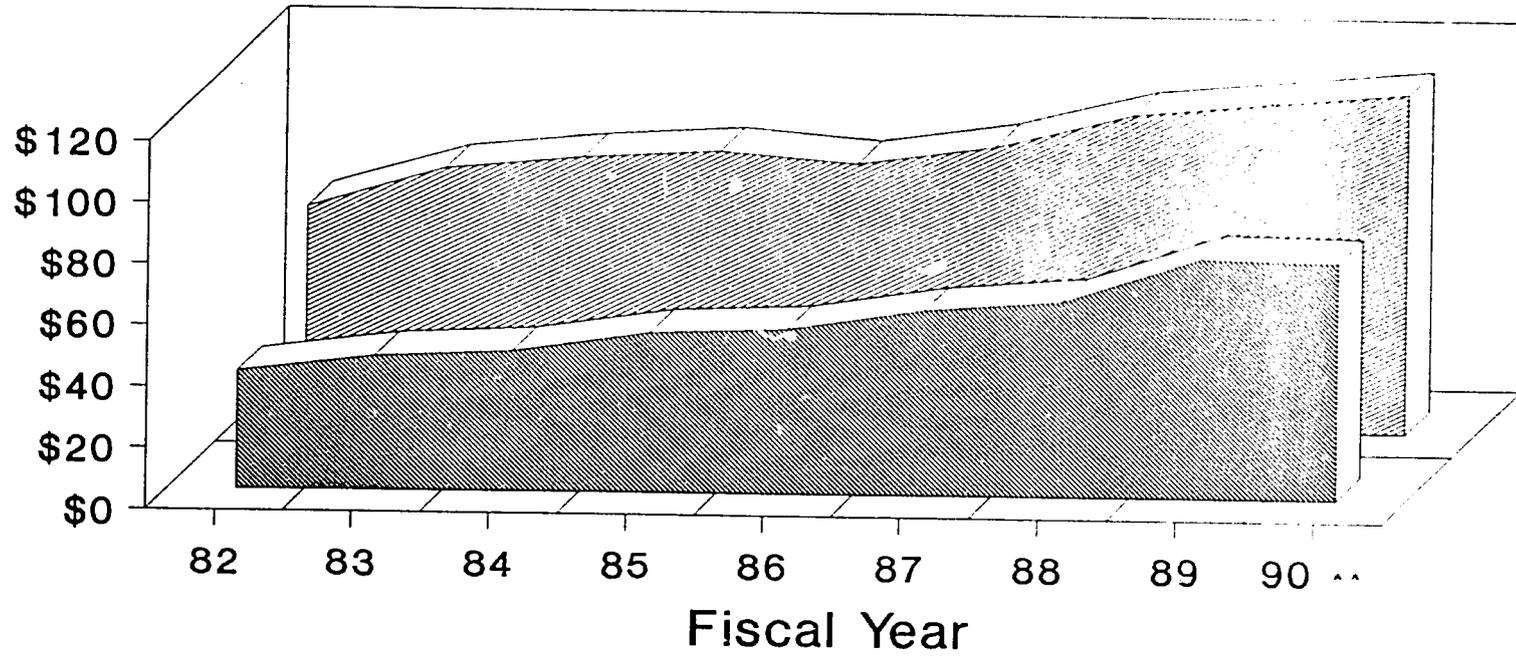
* Excludes all IG costs.

** FY90 is estimate.

REF: A_WOEFD3

A.I.D. Operating Expenses AID/W Costs - Major Segments *

Millions of Dollars

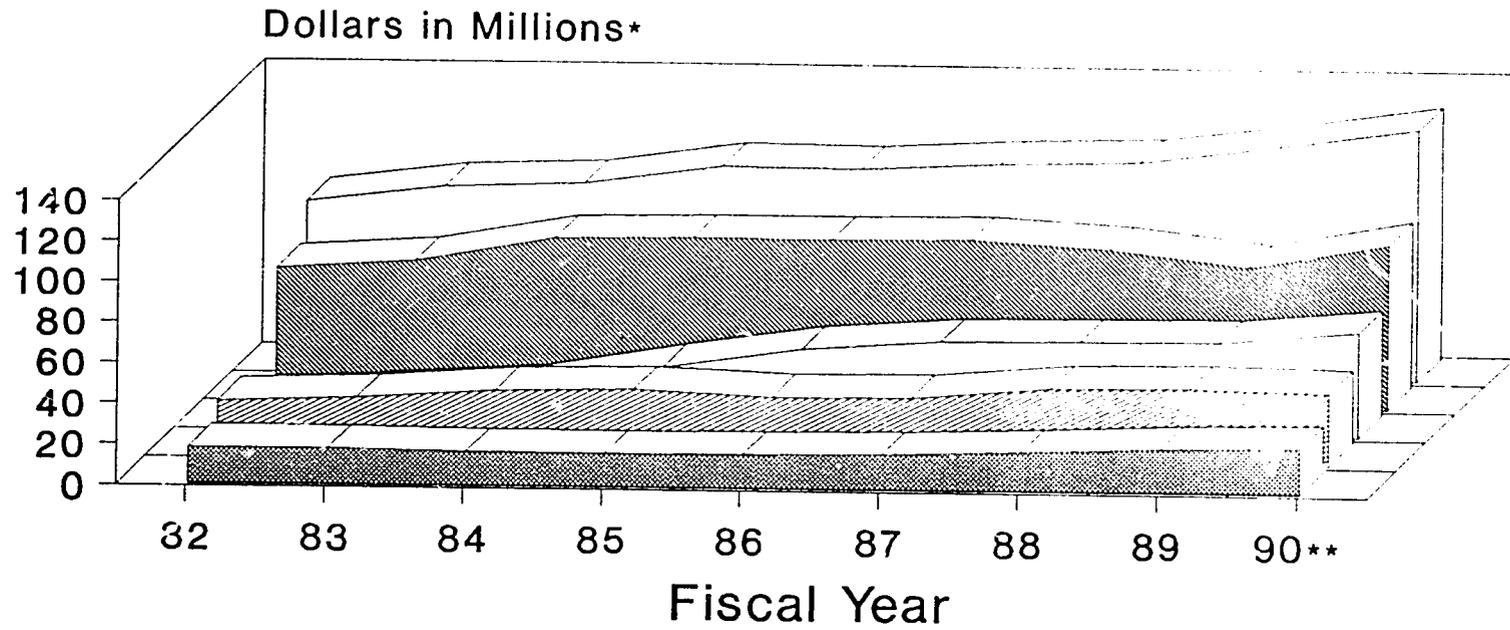


* Excludes all IG costs.

** FY90 is estimate.

REF: A_WOEFD3

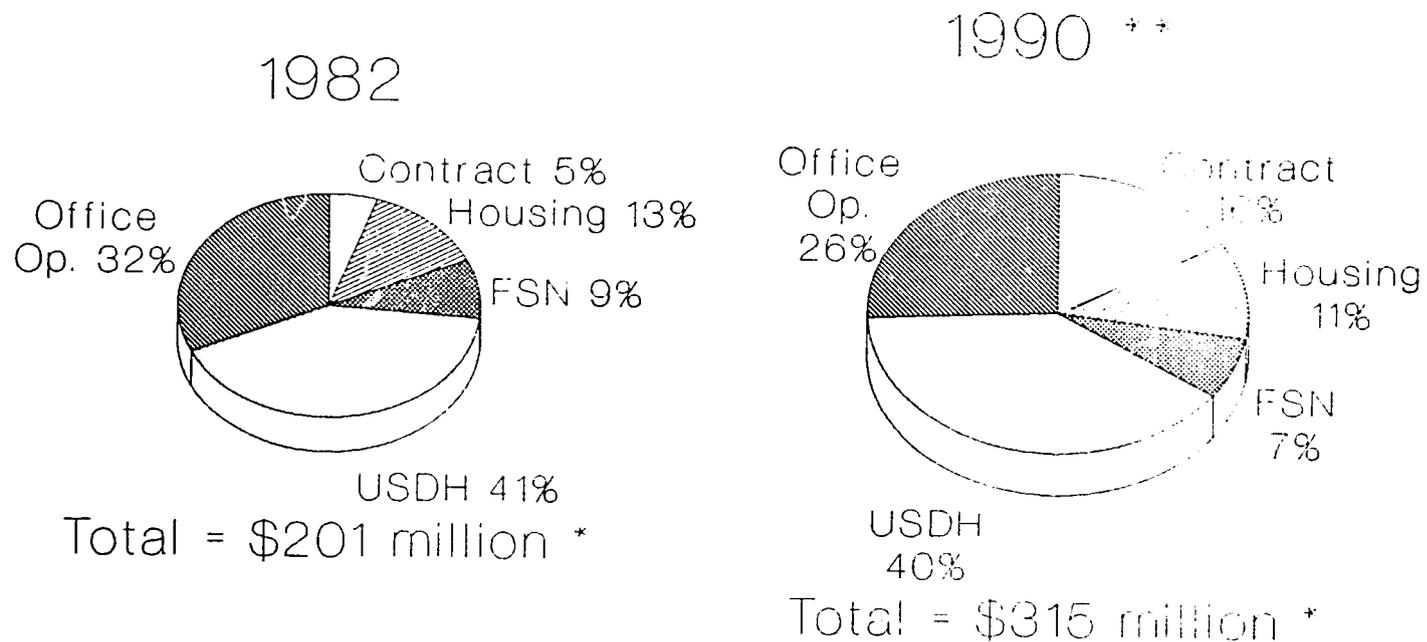
A.I.D. Operating Expenses Overseas Costs by Category



 FSN Staff	 Housing	 Contract Staff
 Office Operations	 USDH Staff	

* Includes Trust Funds.
 ** FY90 figure is estimate.
 REF: OSEASCTB (MOB data)

A.I.D. Operating Expenses Growth of Overseas Costs By Category



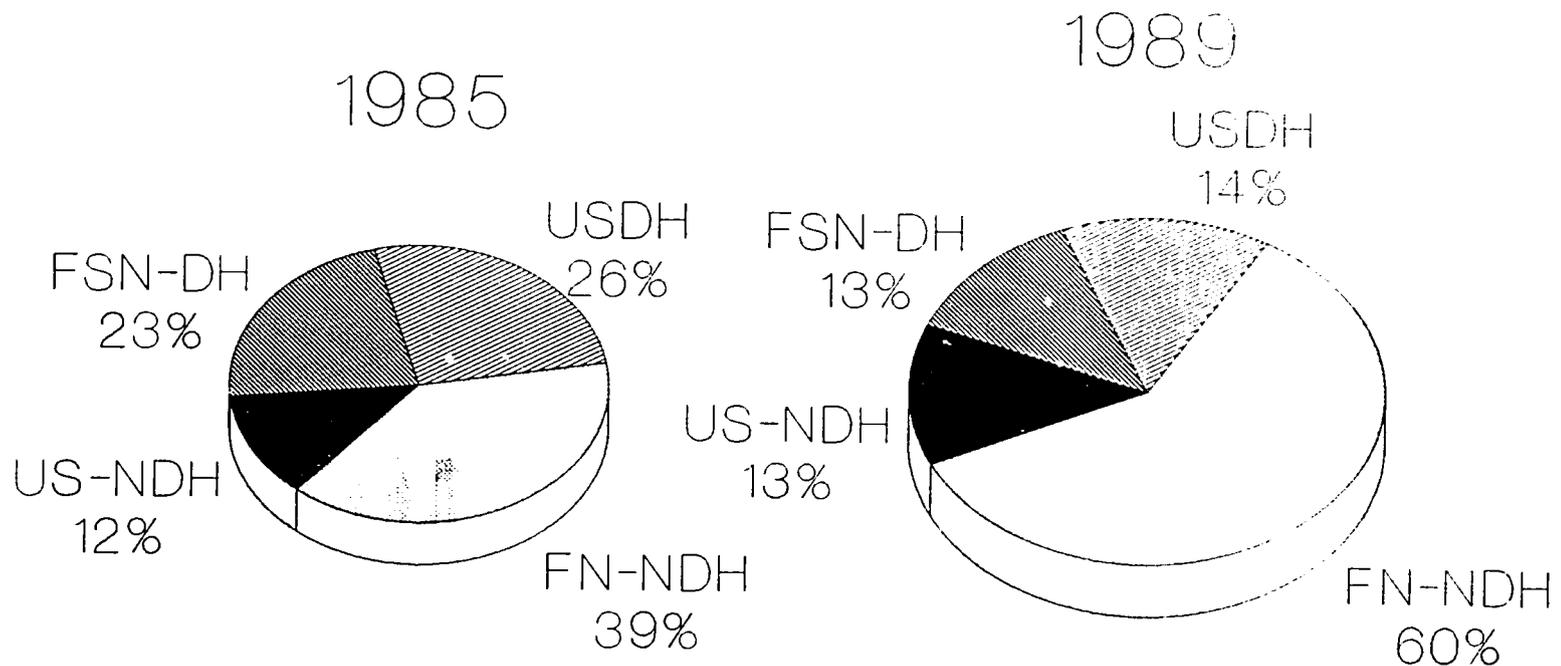
*This chart is compiled from MCB data,
which may vary from FM data.*

* Includes Trust Funds
** FY90 figure is estimate.
REF: OSEASTPI (MOB data)

Total Employment and O'Seas - AID/W
employment details

AID O'Seas Employment

Direct Hire & Non-Direct Hire - Composition of On-Board Employment



REF: OSEMPPI

SUMMARY OF EMPLOYMENT CATEGORIES

I.	<u>Total Agency Workforce</u>	11,559*
	- AID/Washington	2,663*
	Direct Employees	(2,212)
	Contractor Staff	(451)
	- Overseas	8,896*
	Direct Employees	(2,378)
	Contractor Staff	(6,518)
II.	<u>"Direct" Employee Categories</u>	4,605
	Presidential Appointees	13
	Schedule "C"	10
	Non-Technical ADs	44
	Technical ADs	45
	Senior Foreign Service	278
	Foreign Service	1,515
	Senior Executive Service	37
	Civil Service (GS/GM)	1520
	Wage Grade/Other Workers	39
	Foreign Service Nationals	1,104
III.	<u>Other "Employees"</u>	203
	PASAs	88
	RSSAs	51
	IPAs	23
	Detail-Ins	28
	Pres. Mgmt. Interns	13
IV.	<u>Contractor Staff</u>	6,751
	U.S. PSCs and Contract Staff	1412
	- AID/W	(315)
	- Overseas	(1097)
	Foreign National PSCs and Contract Staff	5,339

*Includes TDP, Personnel Complements, and U.S. employees having less than Full Time, Permanent status.

EMPLOYEES IN A.I.D. AS OF JANUARY 31, 1990

<u>PERSONNEL CATEGORY</u>	<u>A.I.D./W</u>	<u>OVERSEAS</u>	<u>TOTAL</u>
U.S. Direct Hires	2,232	1,267	3,499
Foreign National Direct Hires	0	1,107	1,107
Total Direct Hires	2,232	2,374	4,606
U.S. Contractors	343	1,118	1,461
Foreign National Contractors	0	5,339	5,339
Employees from other Agencies (Includes Details, RSSAs and PASAs*)	107	59	166
Total Non-Direct Hires	450	6,516	6,966
Grand Total	2,682	8,890	11,572

*RSSA - Resources Support Services Agreements

PASA - Participating Agency Service Agreements

** Includes Trade and Development Program

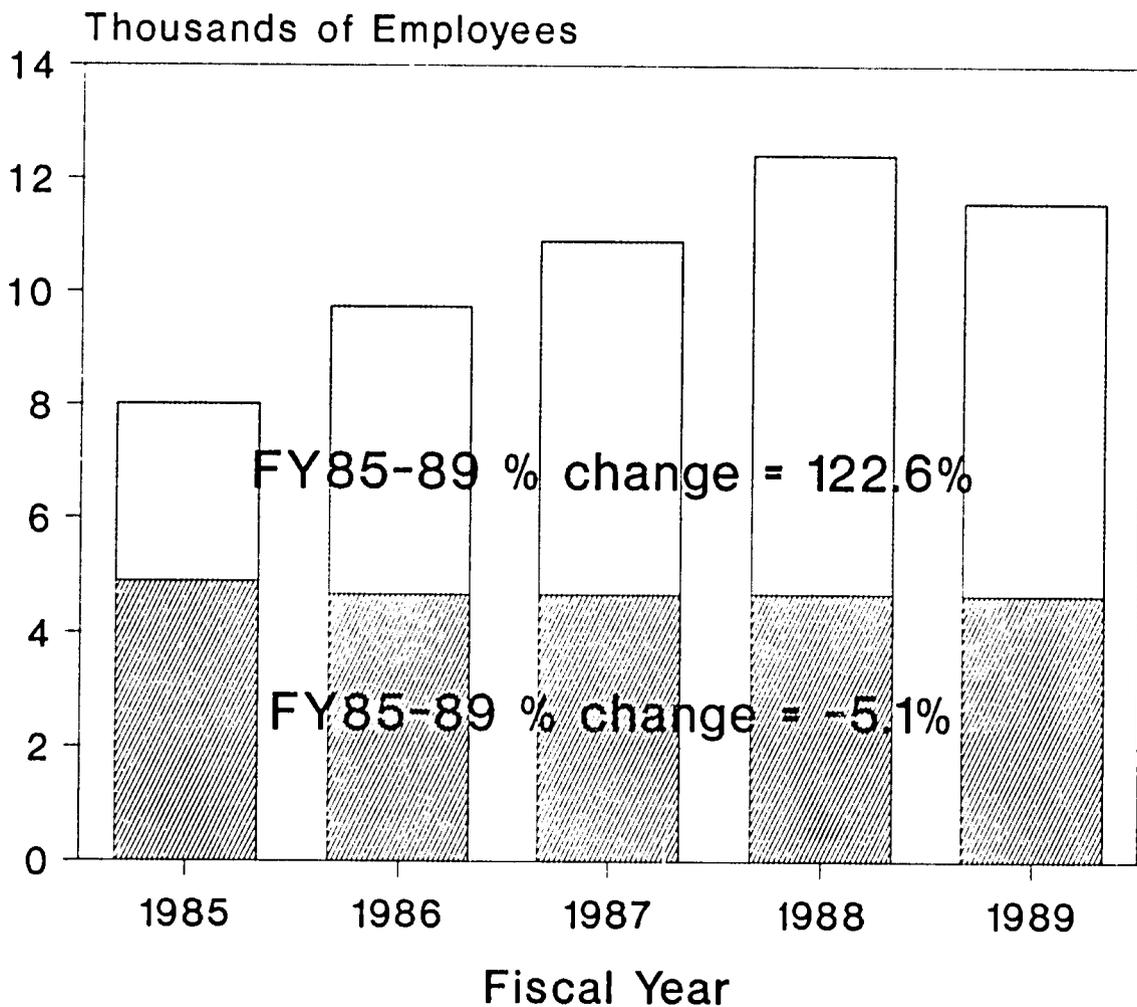
A.I.D. U.S. Direct Hire Employees by Grade Level
(January 31, 1990 Data)

<u>Grade</u>	<u>Civil Service</u>	<u>Class</u>	<u>Foreign Service</u>
Executive Sch.	7		
AD 16-18	7		
SES	39	SFS	276
GS-15	144	FS-01	472
GS-14	212	FS-02	539
GS-13	202	FS-03	290
GS-12	134	FS-04	121
GS-11	108	FS-05	41
GS-10	14		
GS-09	125	FS-06	32
GS-08	91		
GS-07	156	FS-07	8
GS-06	171	FS-08	6
GS-05	131	FS-09	10
GS-04	59		
GS-03	40		
GS-02	11		
GS-01	<u>6</u>		
	1704		<u>1795</u>

Includes GM employees and Non-career employees (AD, etc.)

A.I.D. Employment Patterns Total Worldwide

Direct Hire Non-Direct Hire

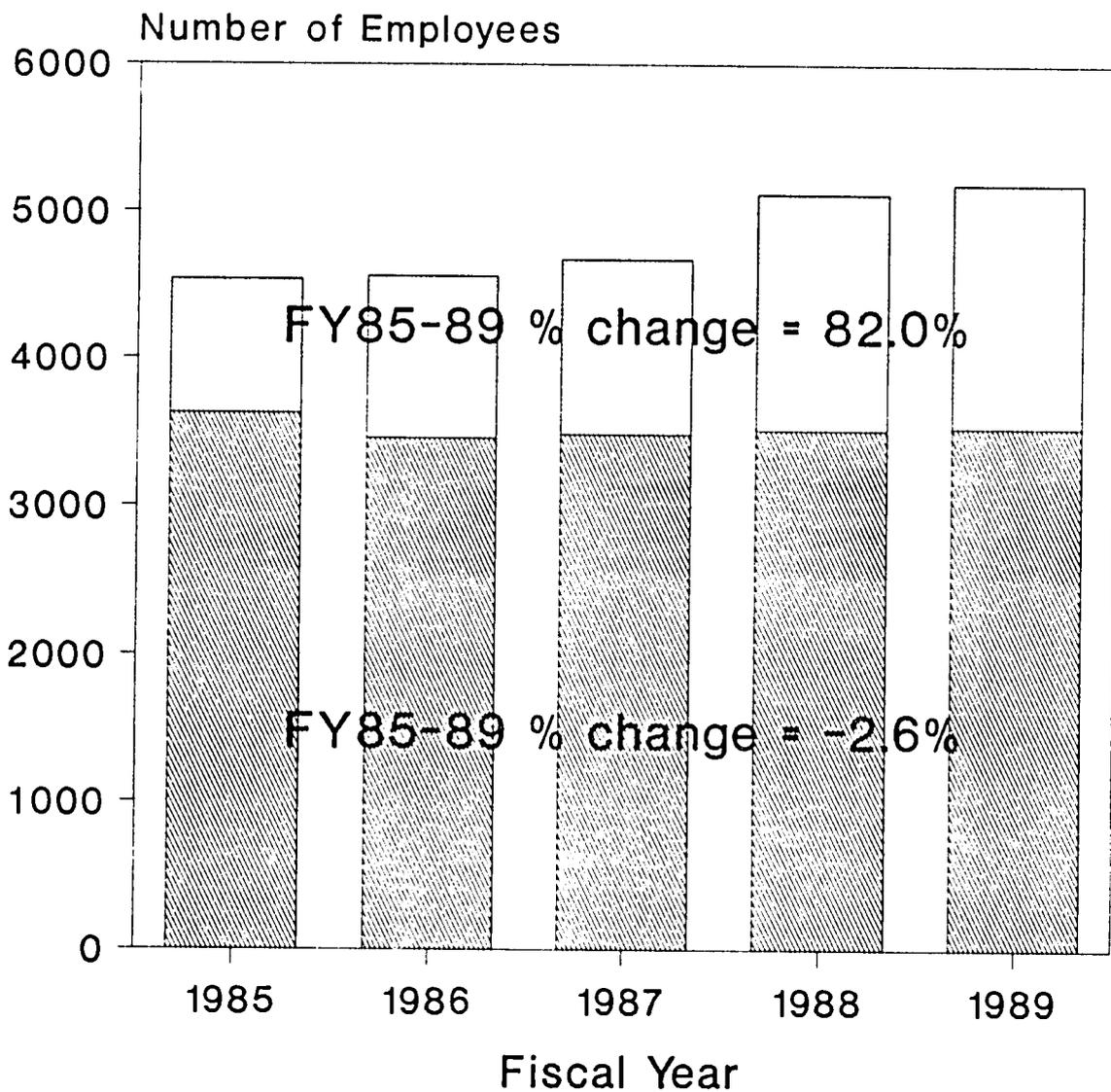


REF: EMPTOTAL

A.I.D. Employment Patterns

Total U.S. Nationals

Direct Hire Non-Direct Hire

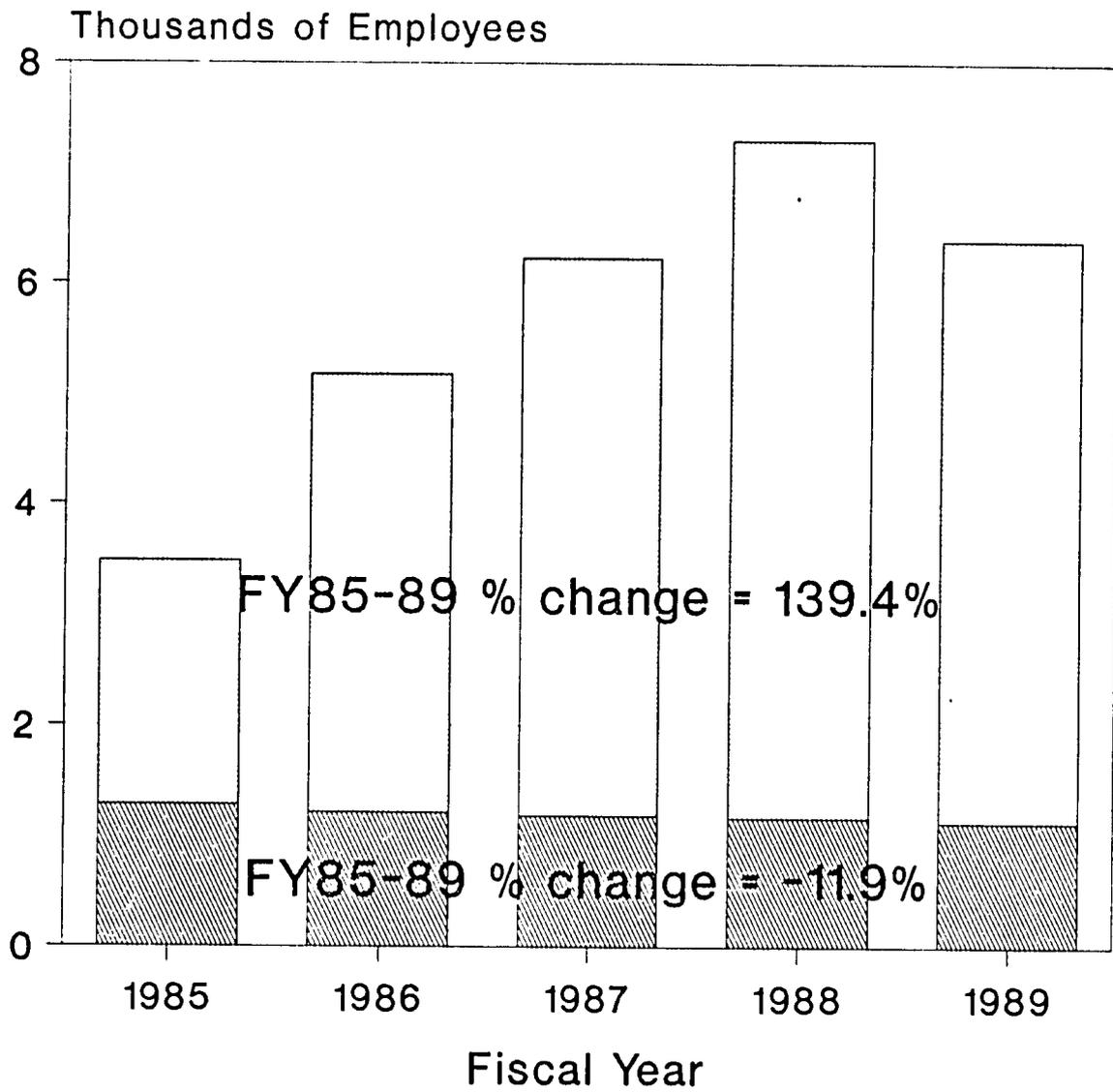


REF: EMPTOTUS

A.I.D. Employment Patterns

Total Foreign Nationals

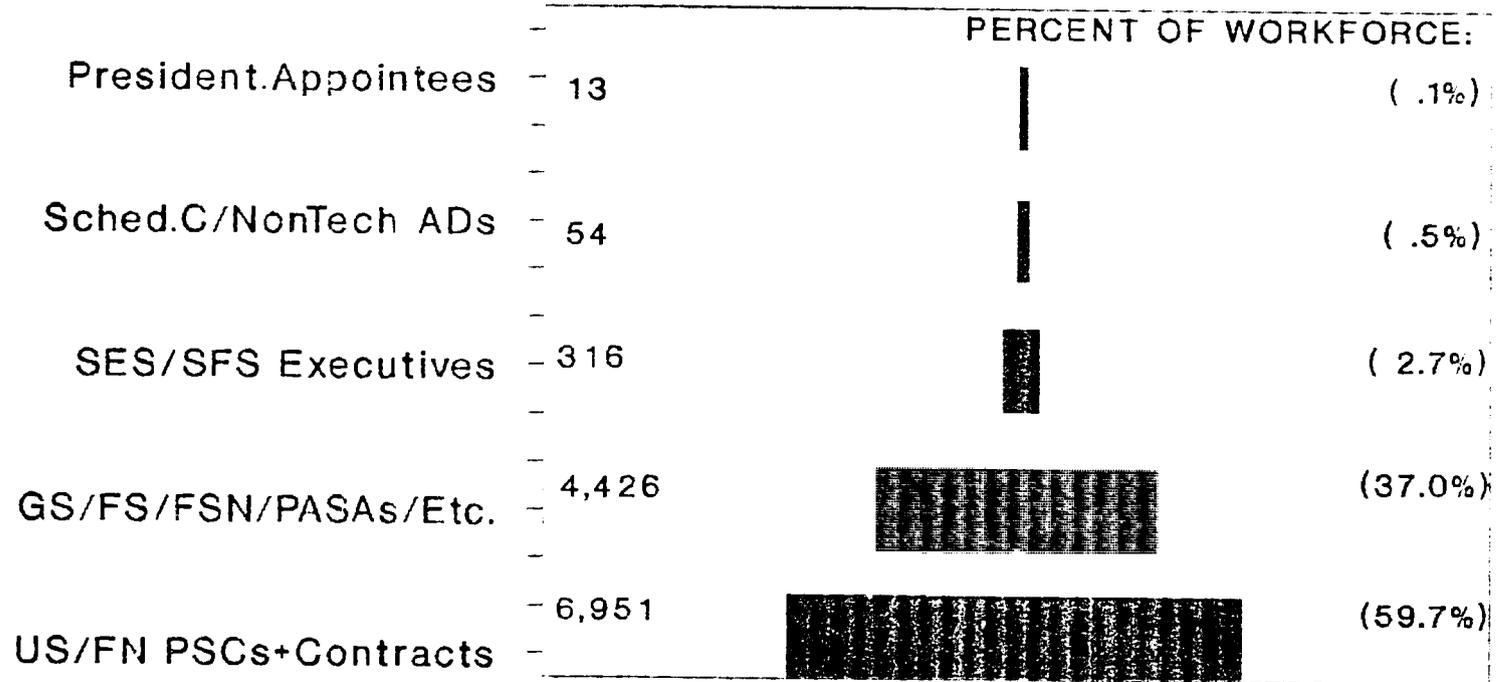
Direct Hire Non-Direct Hire



REF: EMPTOTFN

Agency Workforce Employment Categories

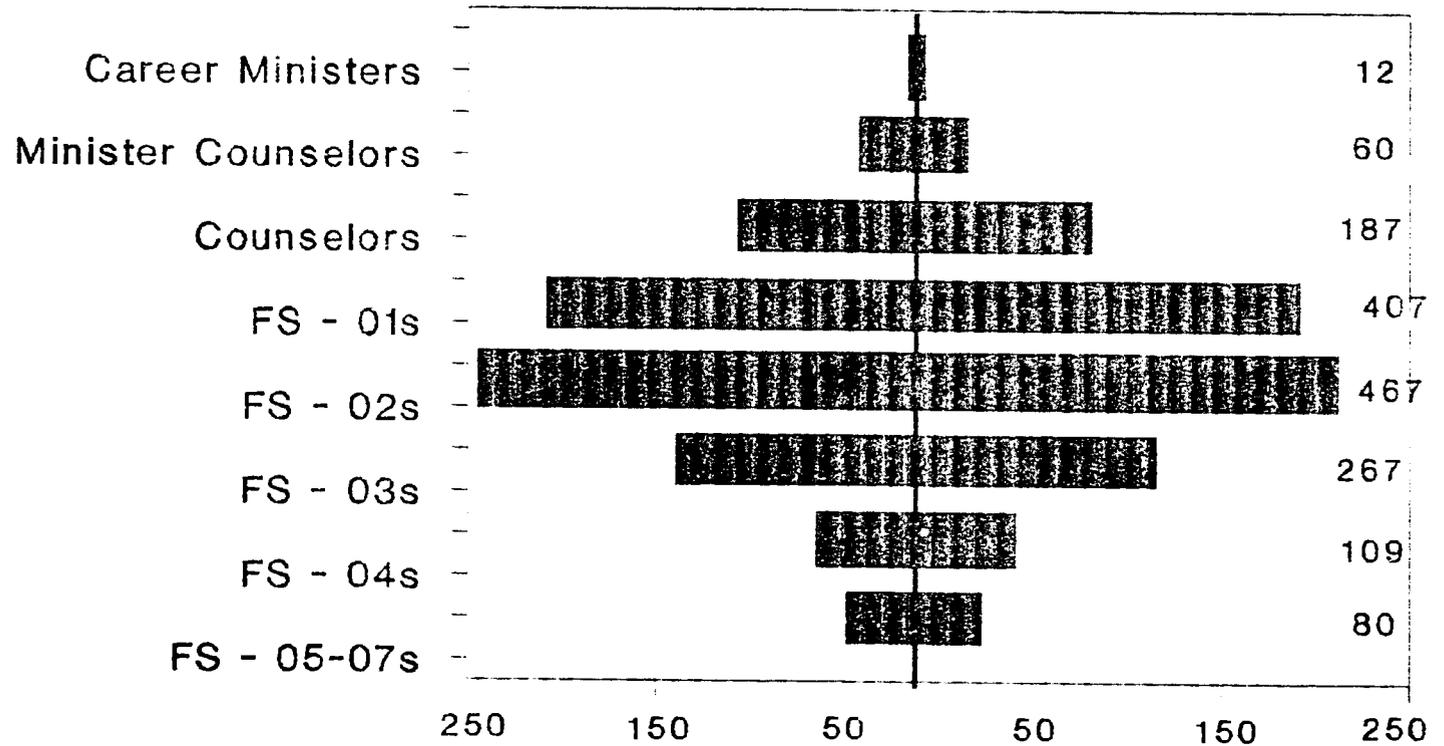
Personnel Category



PFM/PM Data

Agency Workforce Foreign Service Classes

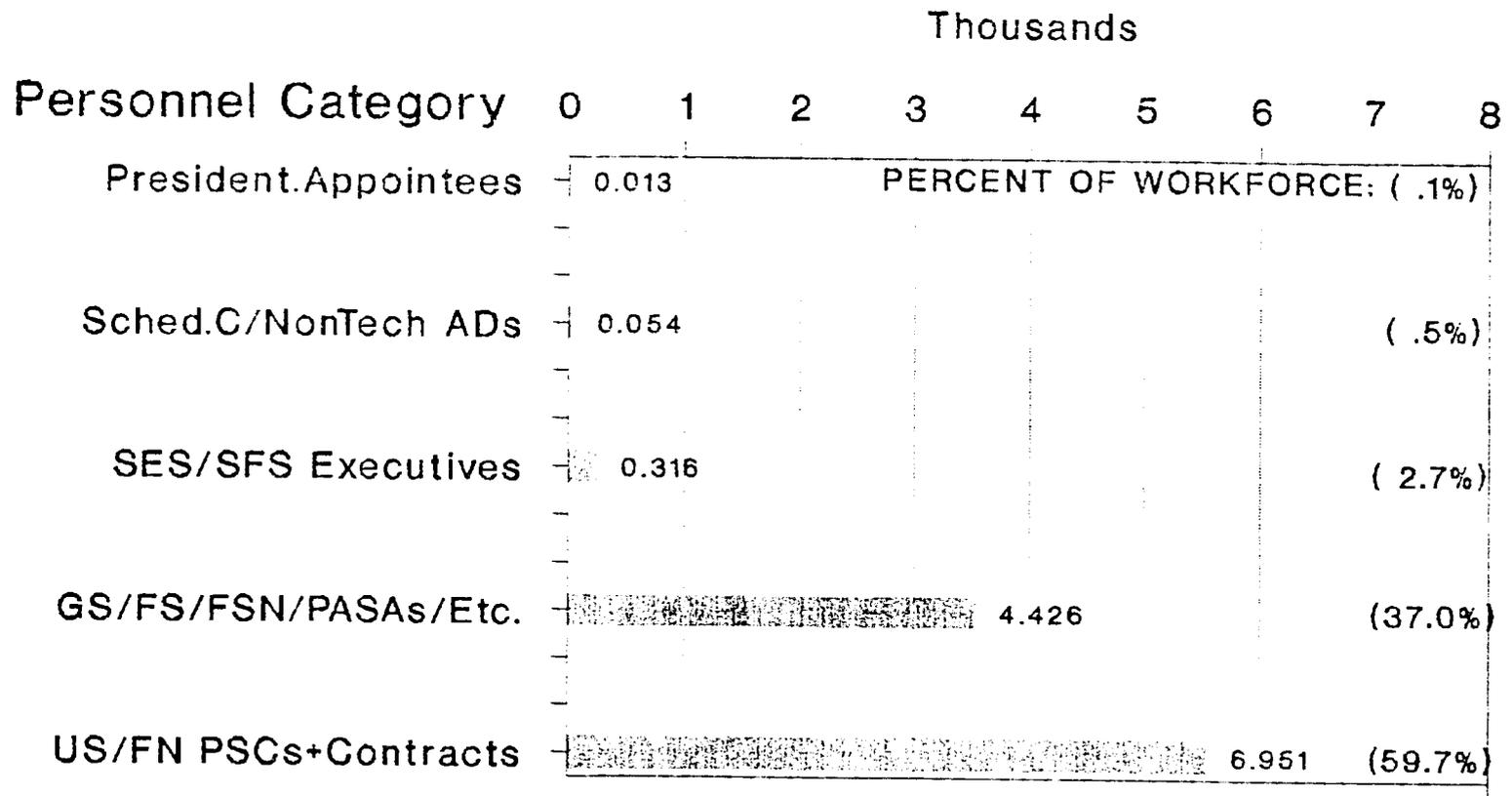
Personnel Category



PFM/PM Data

51

Agency Workforce Employment Categories



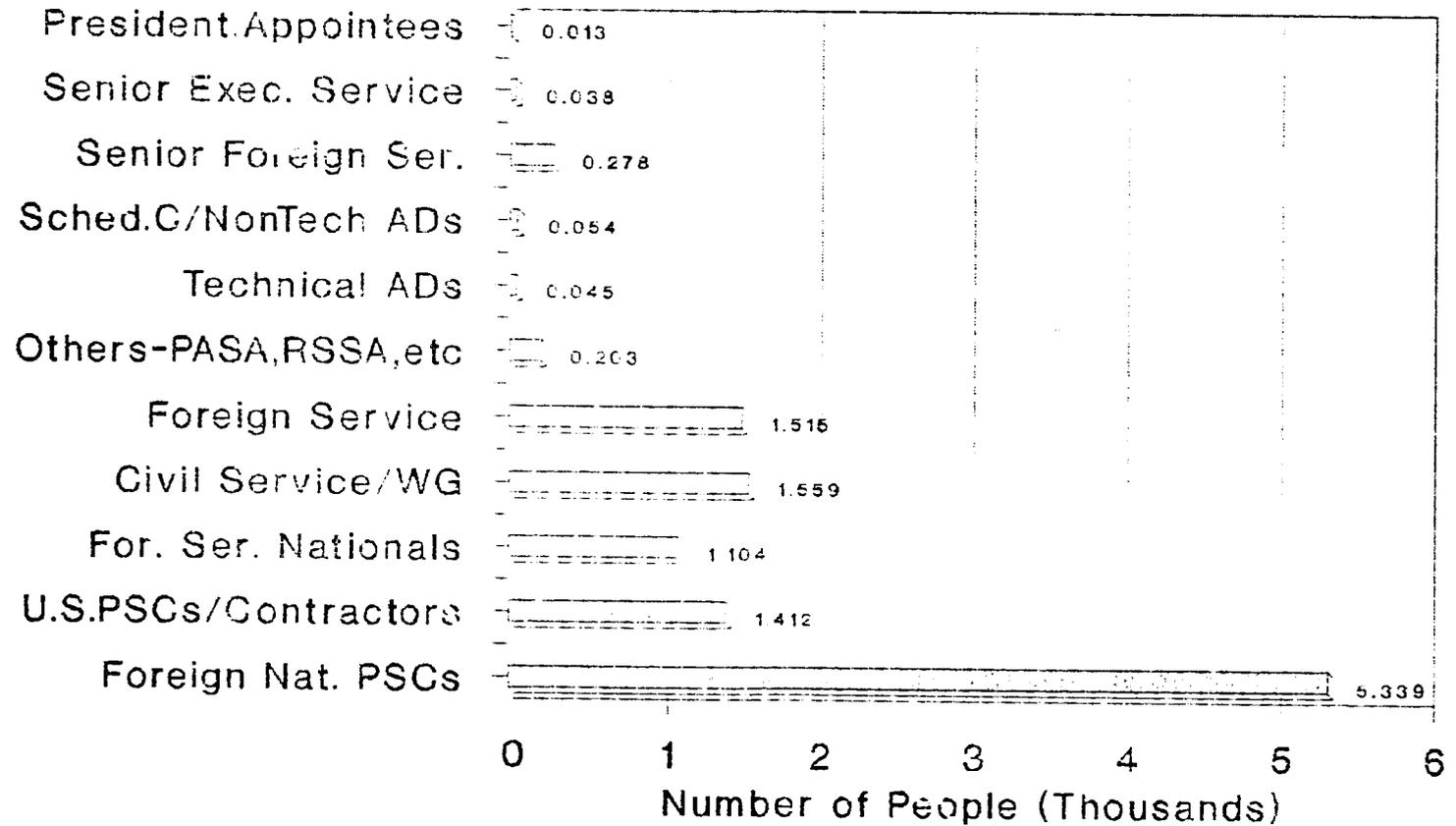
Number of People (Thousands)

PFM/PM Data

2

Agency Workforce Employment Categories

Personnel Category

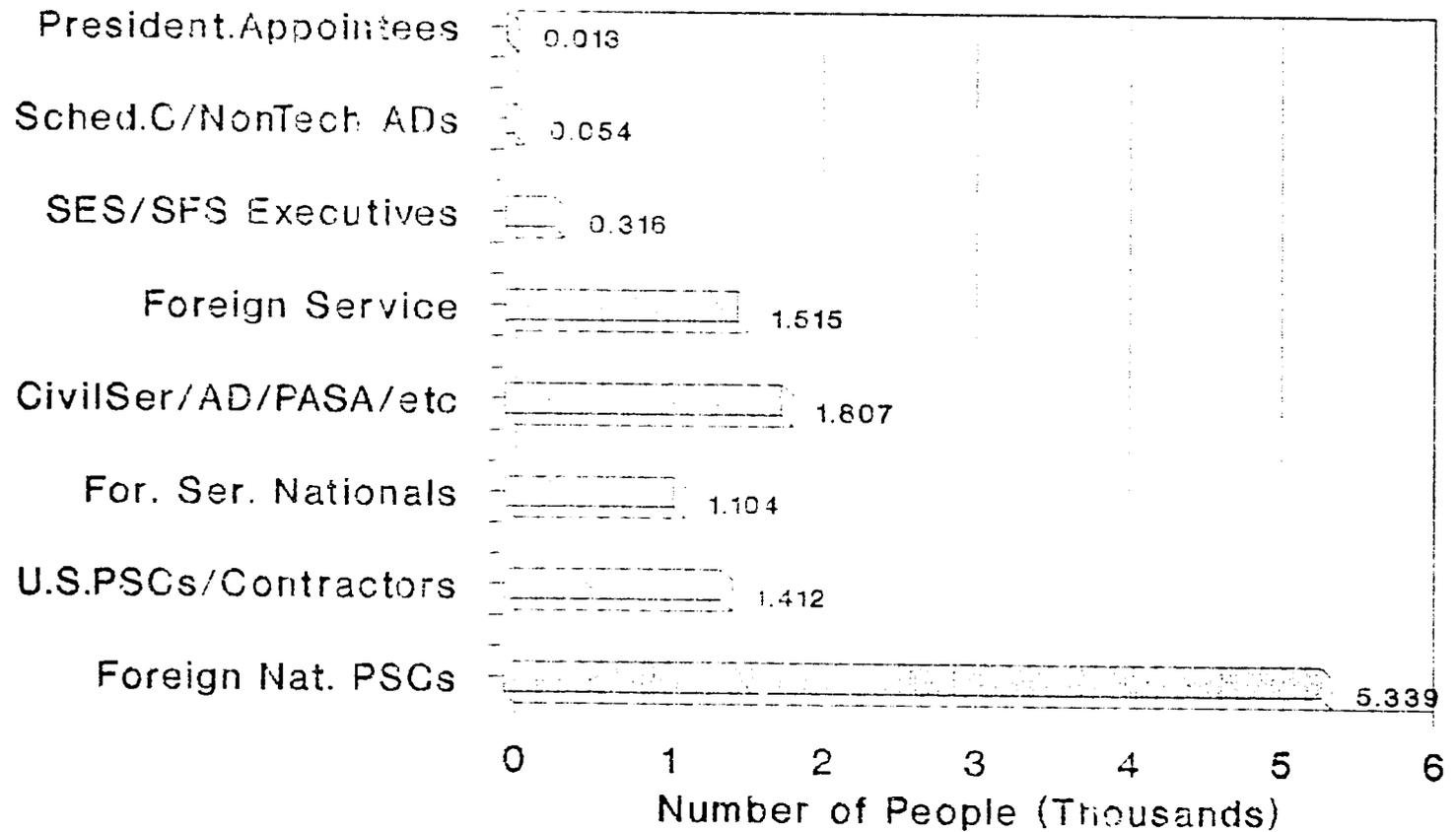


PFM/PM Data

(PERS-1)

Agency Workforce Employment Categories

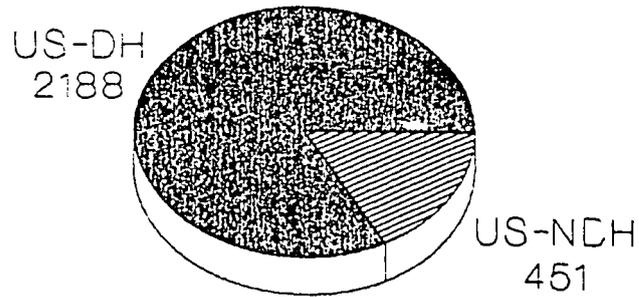
Personnel Category



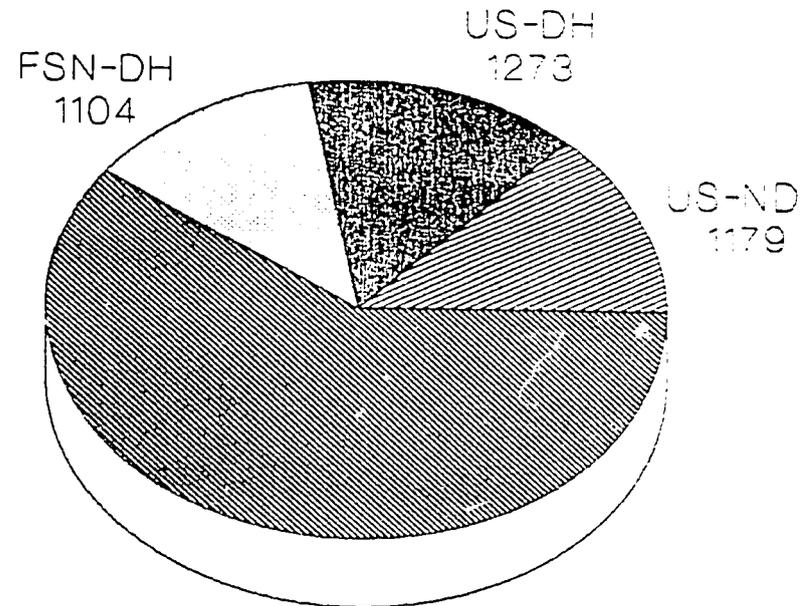
PFM/PM Data

82.

Agency Workforce AID/W and Overseas Employees



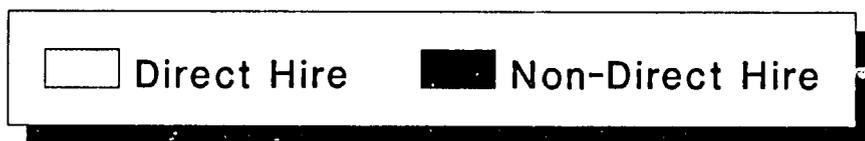
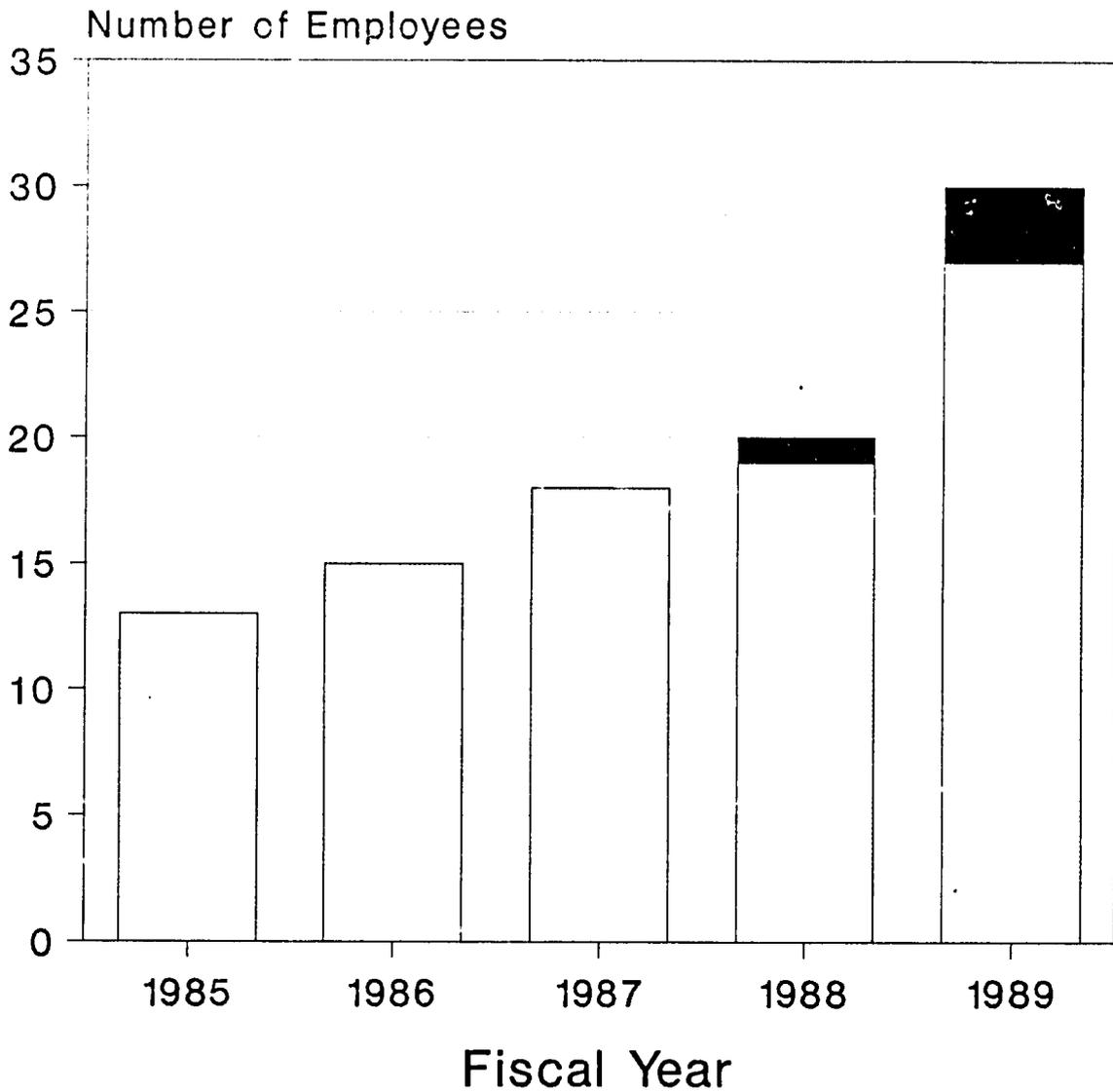
AID/W Workforce



Overseas Workforce

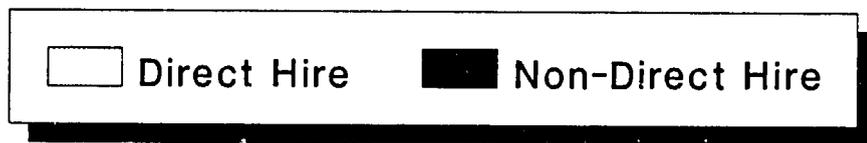
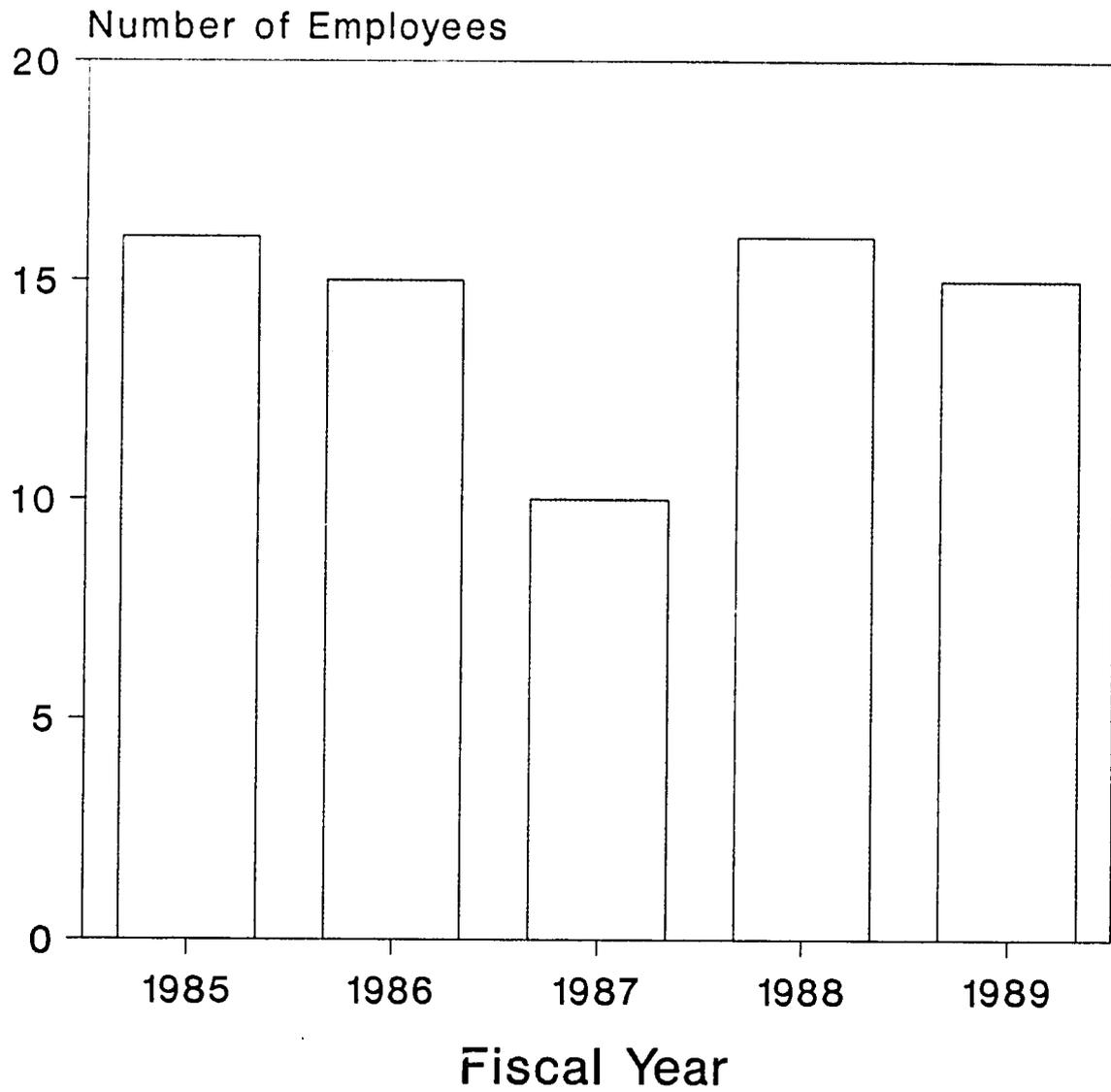
PFM/PM Data; includes Complement Staff

AID/W Employment A/AID



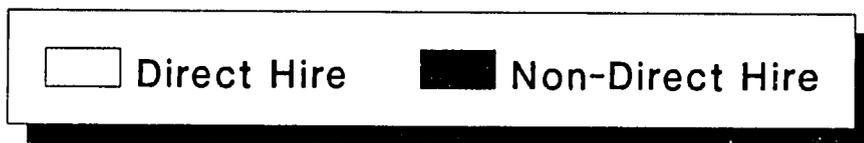
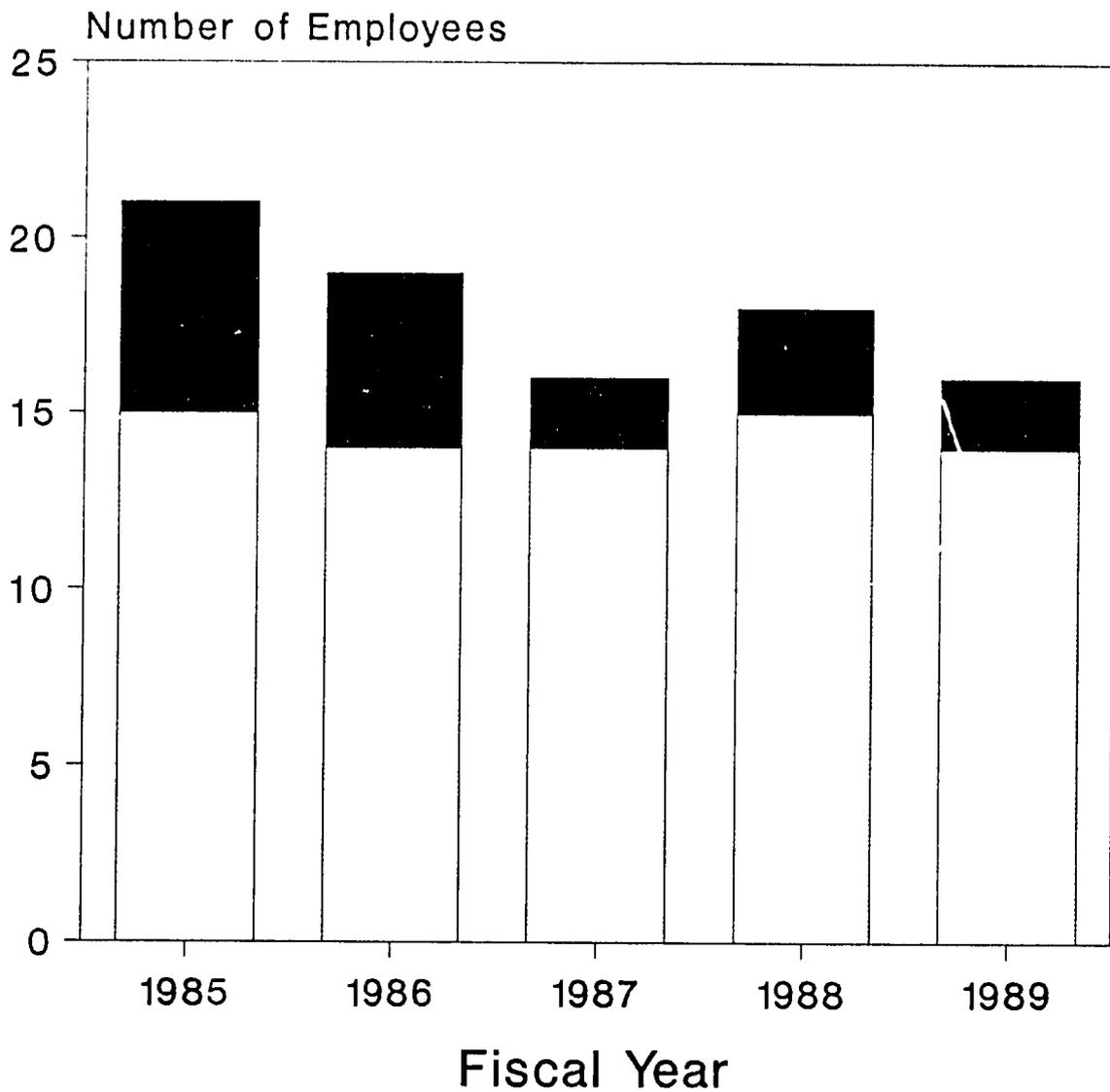
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AID/W Employment ES



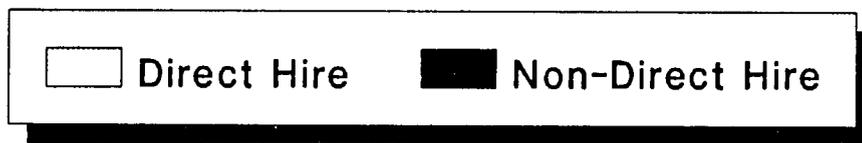
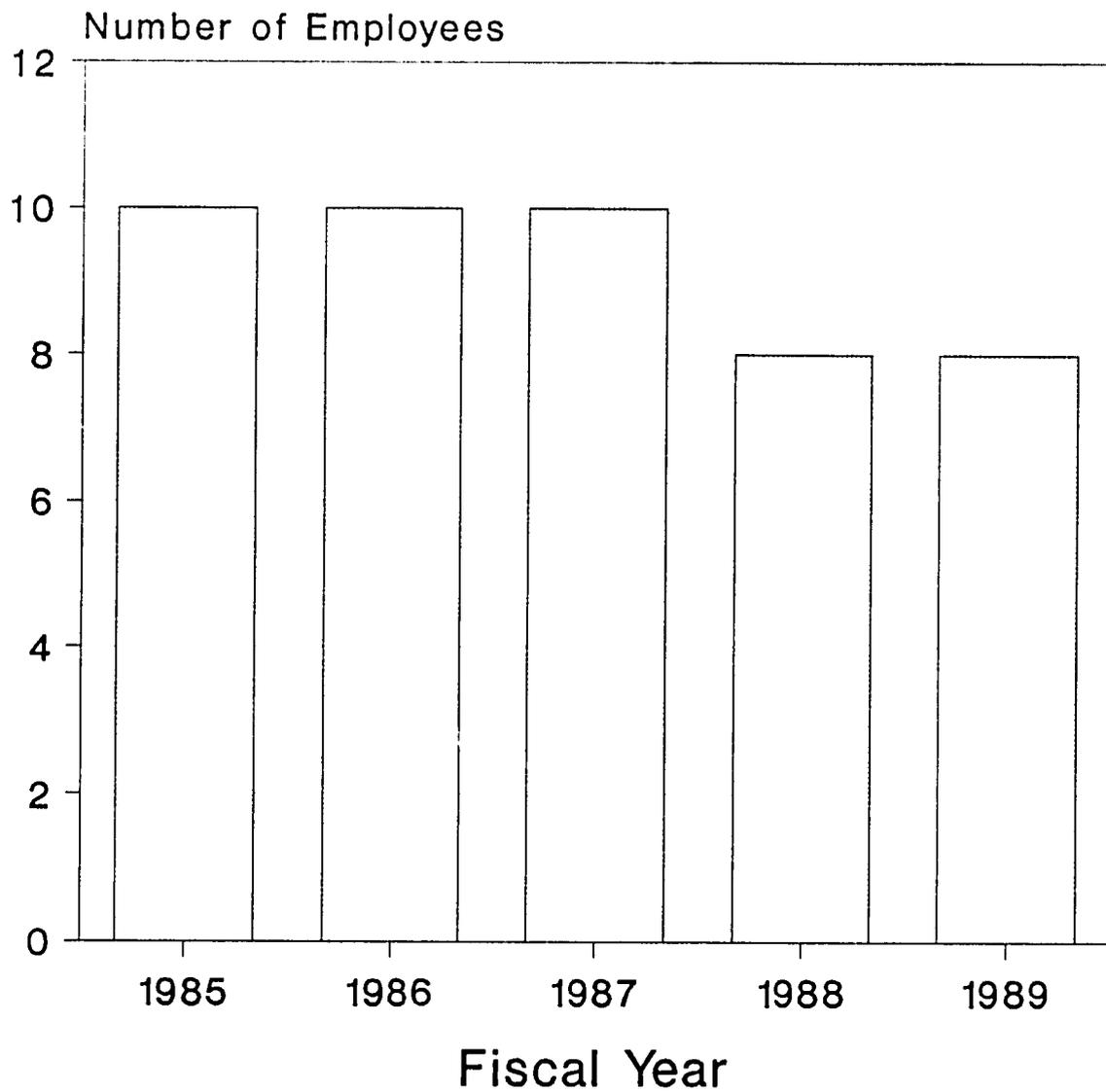
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AID/W Employment BIFAD



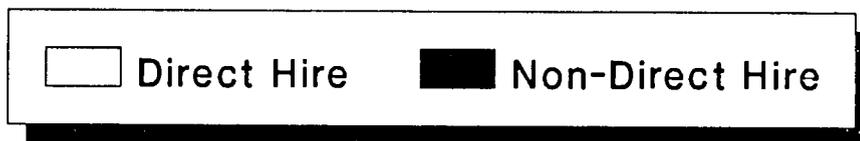
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AID/W Employment EOP



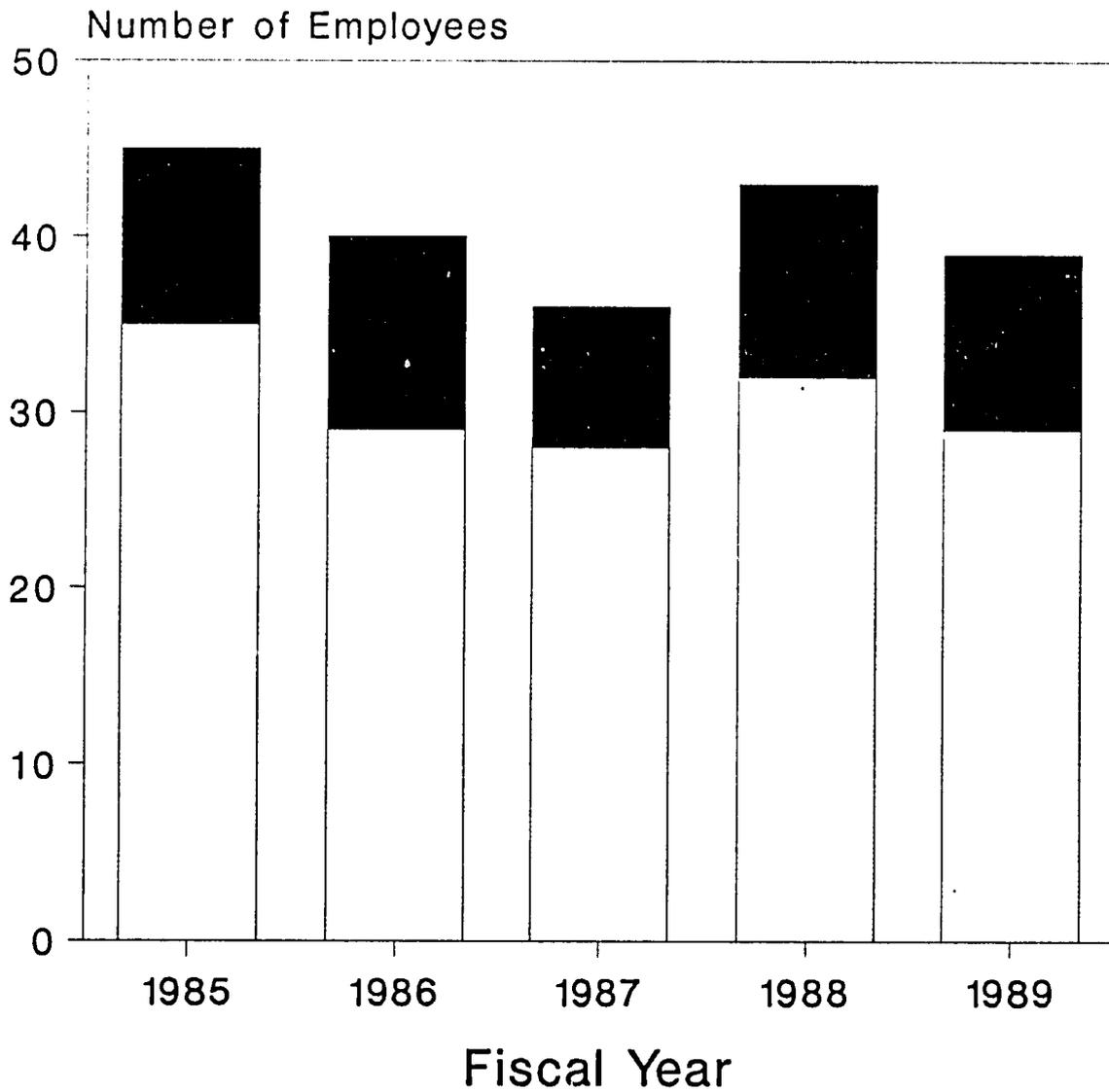
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AID/W Employment General Counsel



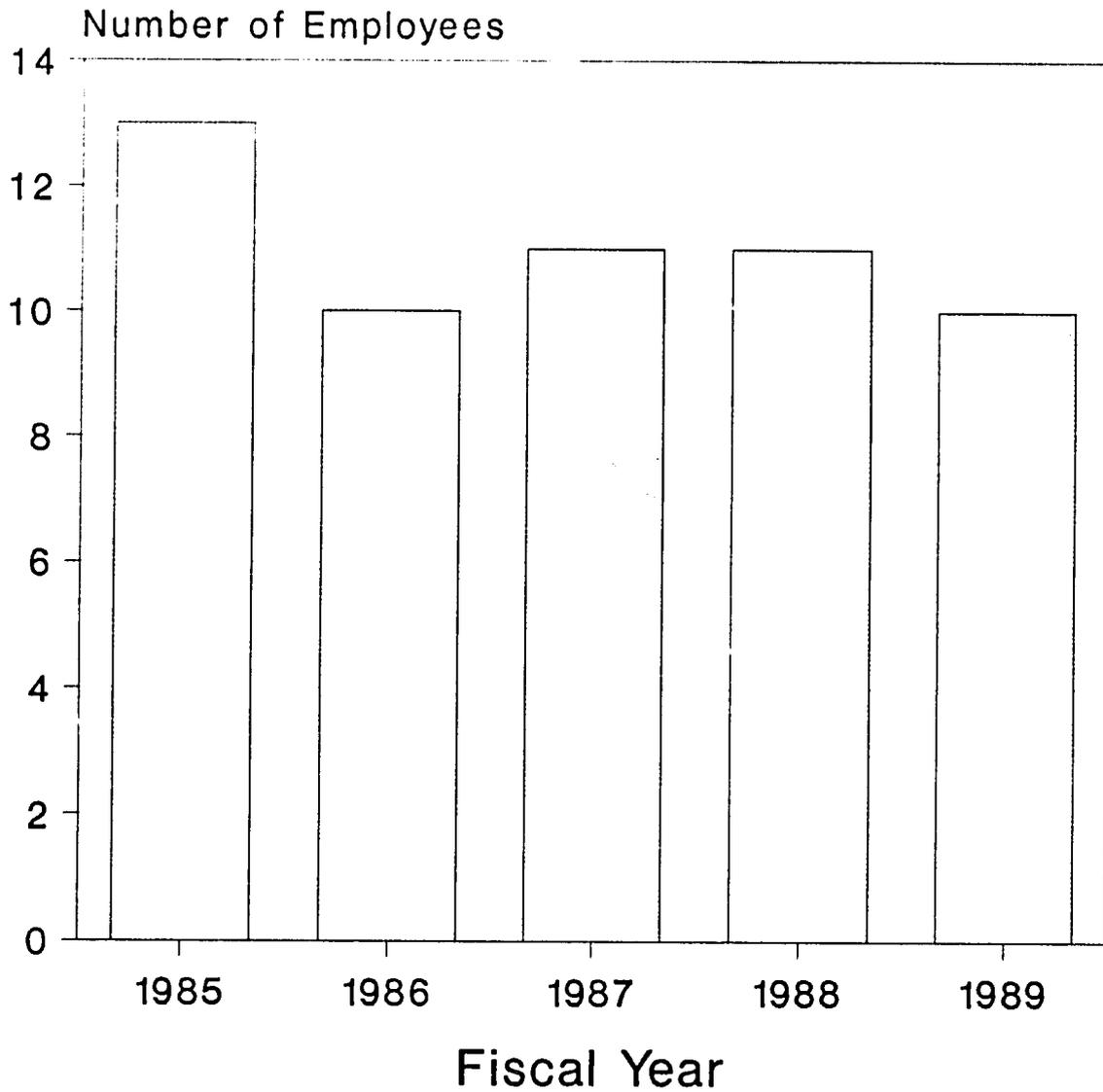
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AID/W Employment OFDA



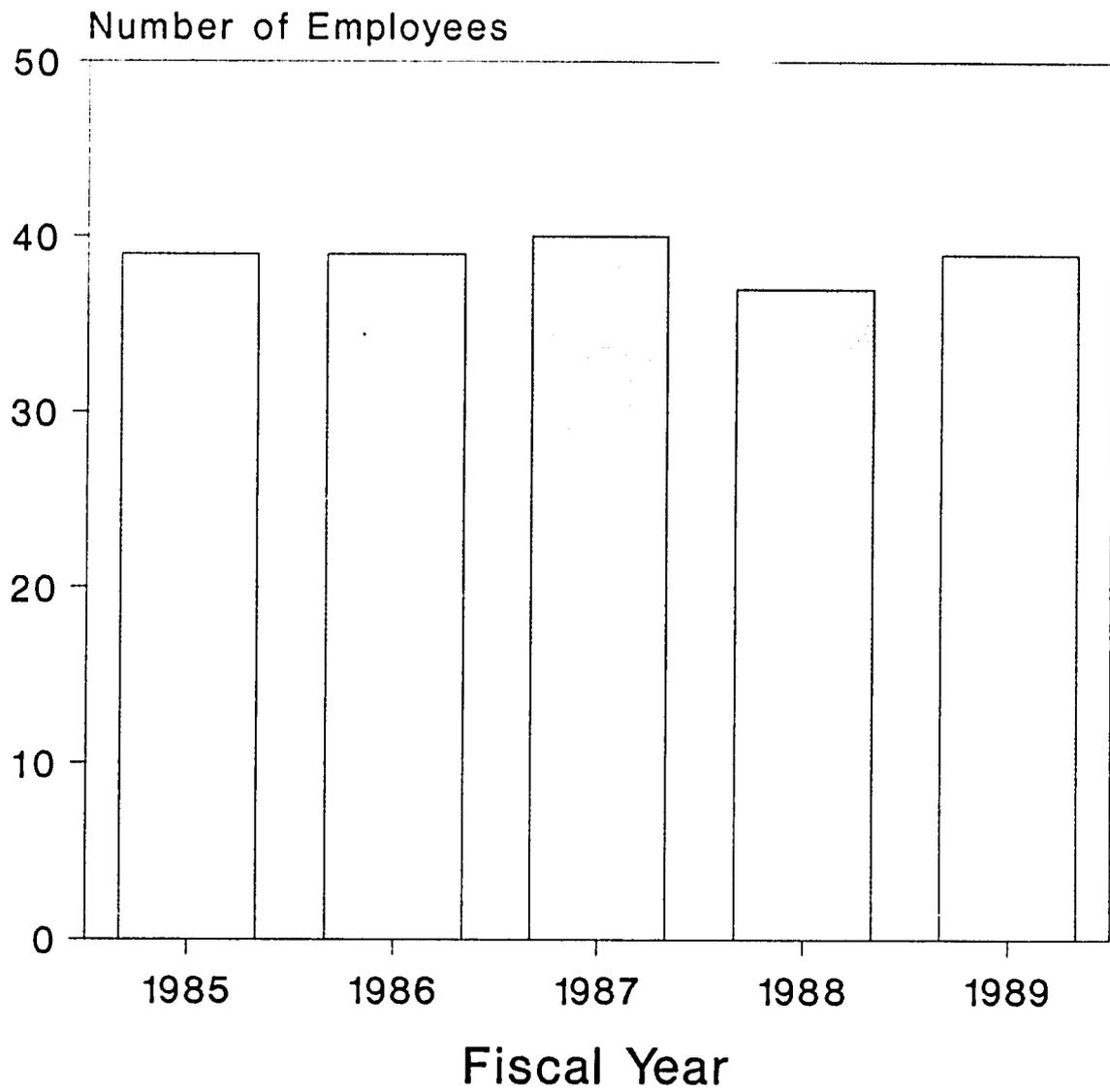
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AID/W Employment SDB



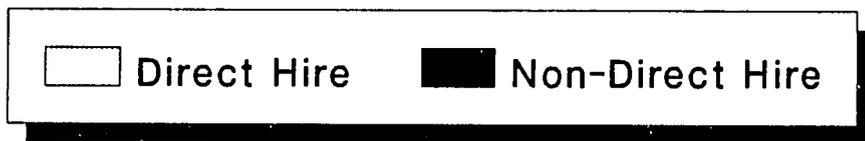
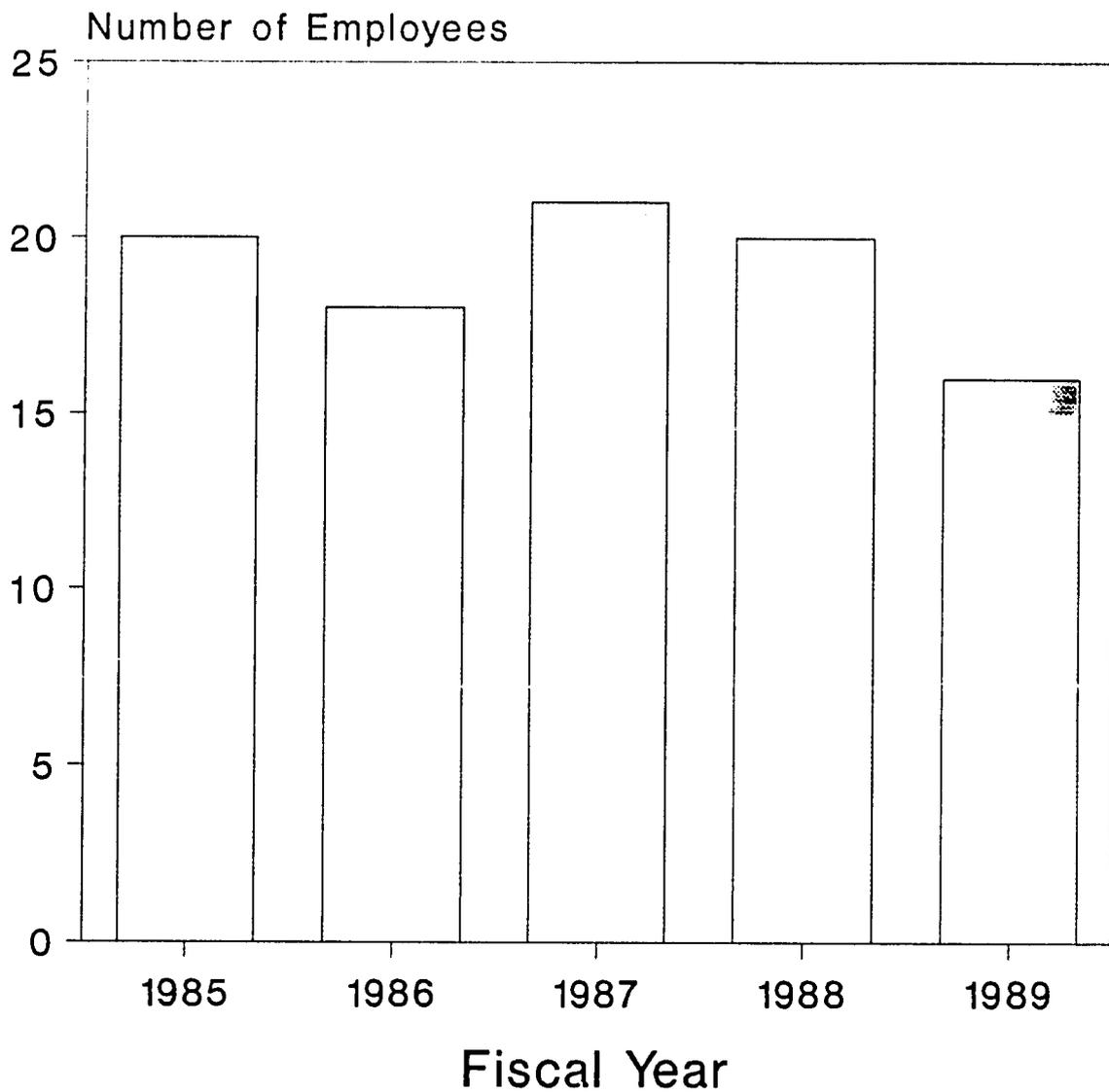
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AID/W Employment External Affairs



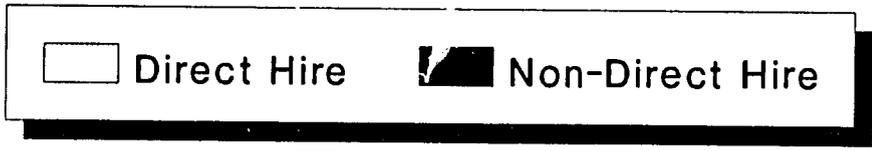
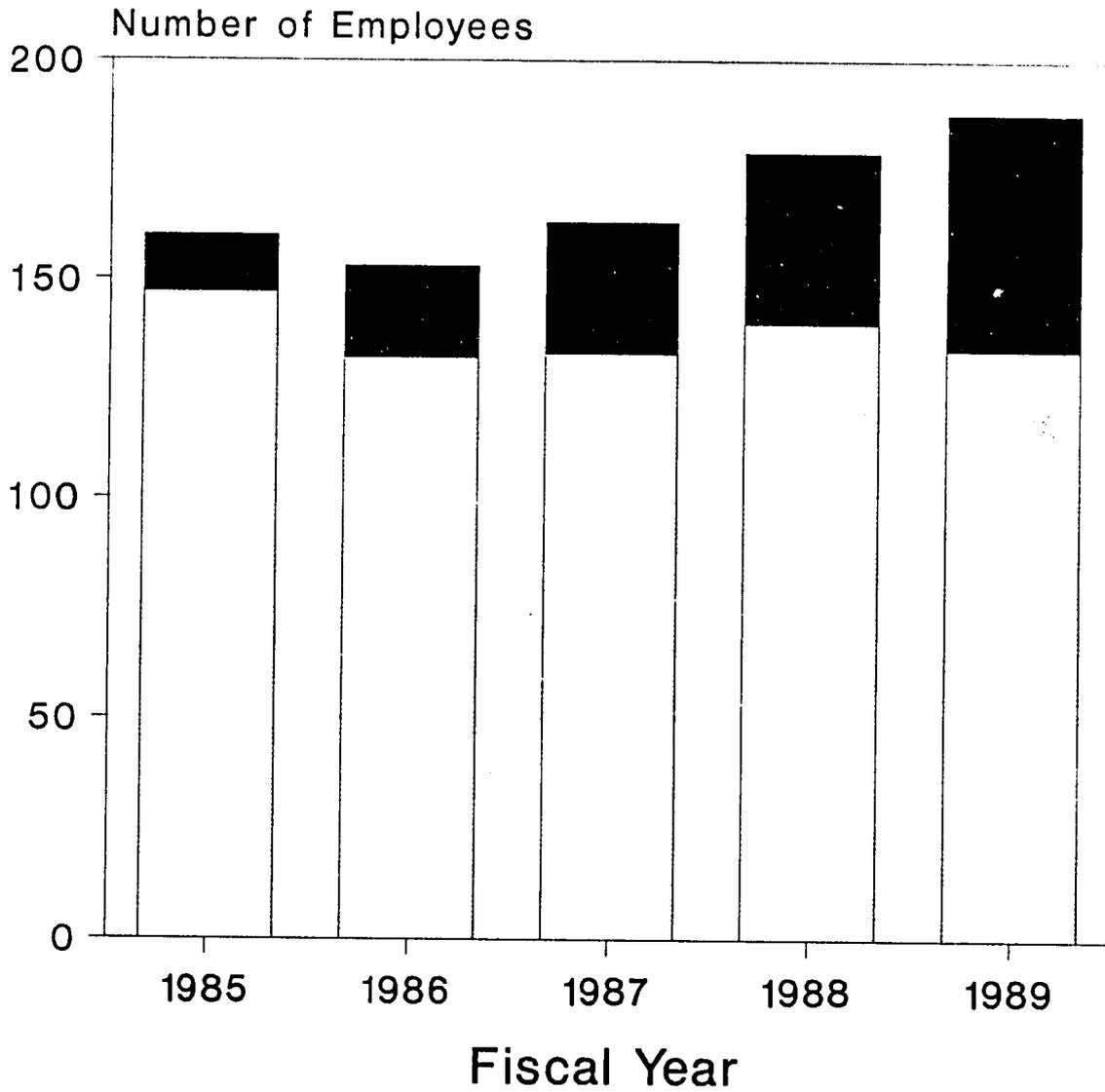
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AID/W Employment Legislative Affairs



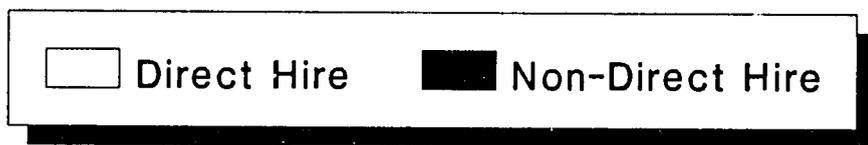
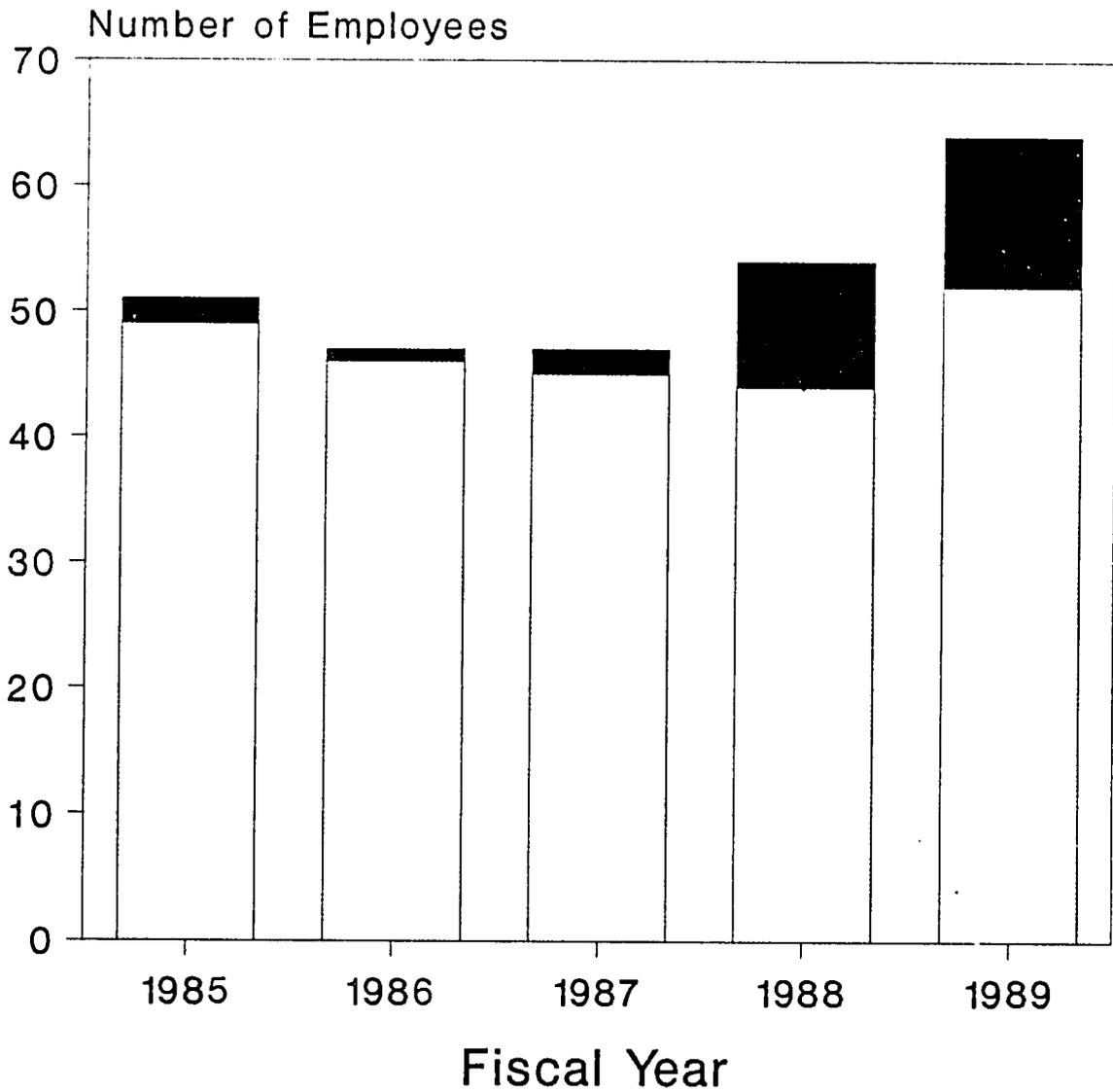
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AID/W Employment PPC



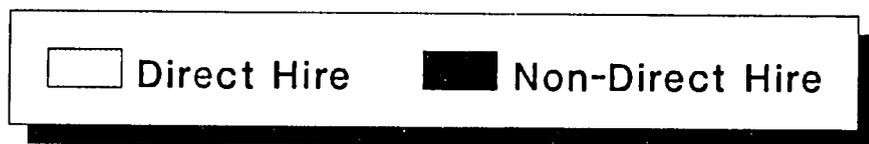
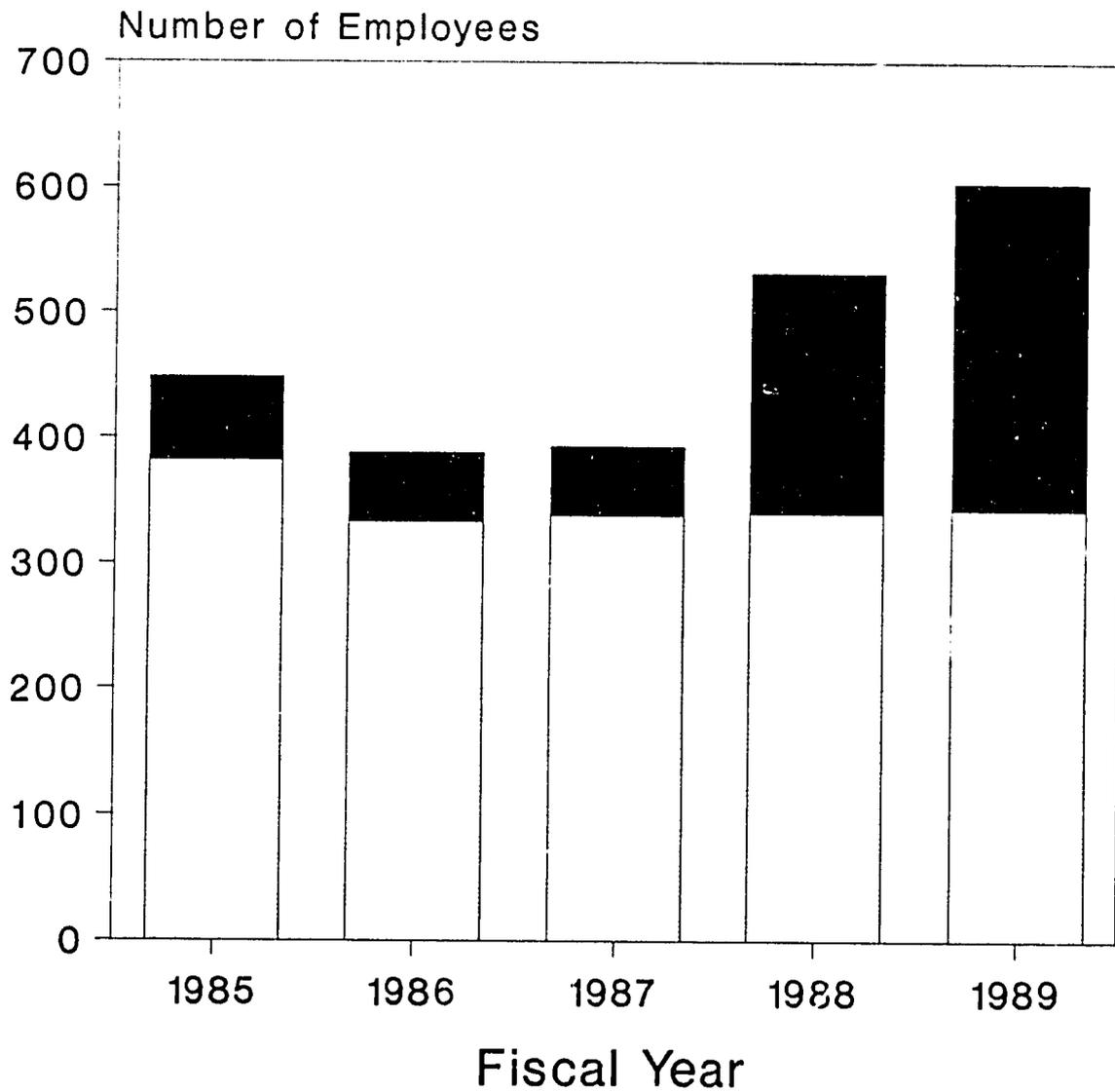
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AID/W Employment Private Enterprise



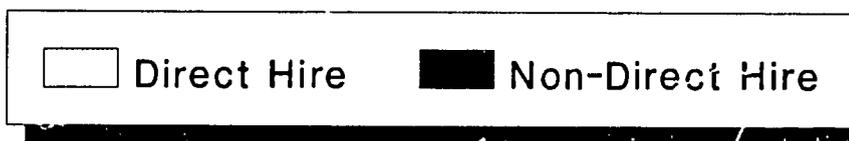
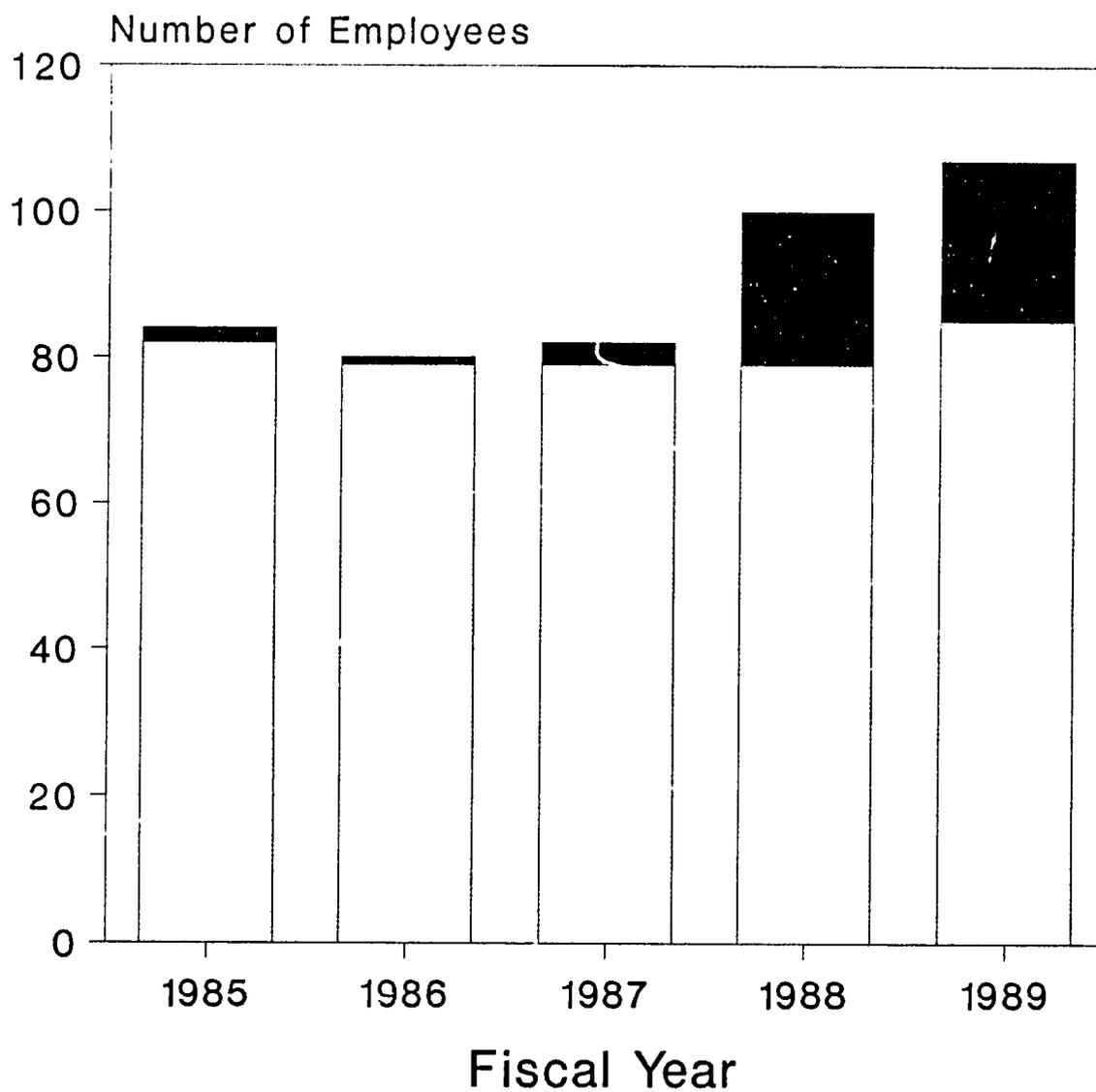
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AID/W Employment M/SER



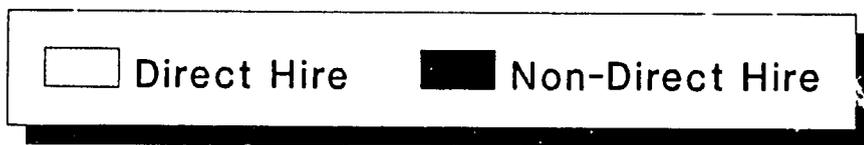
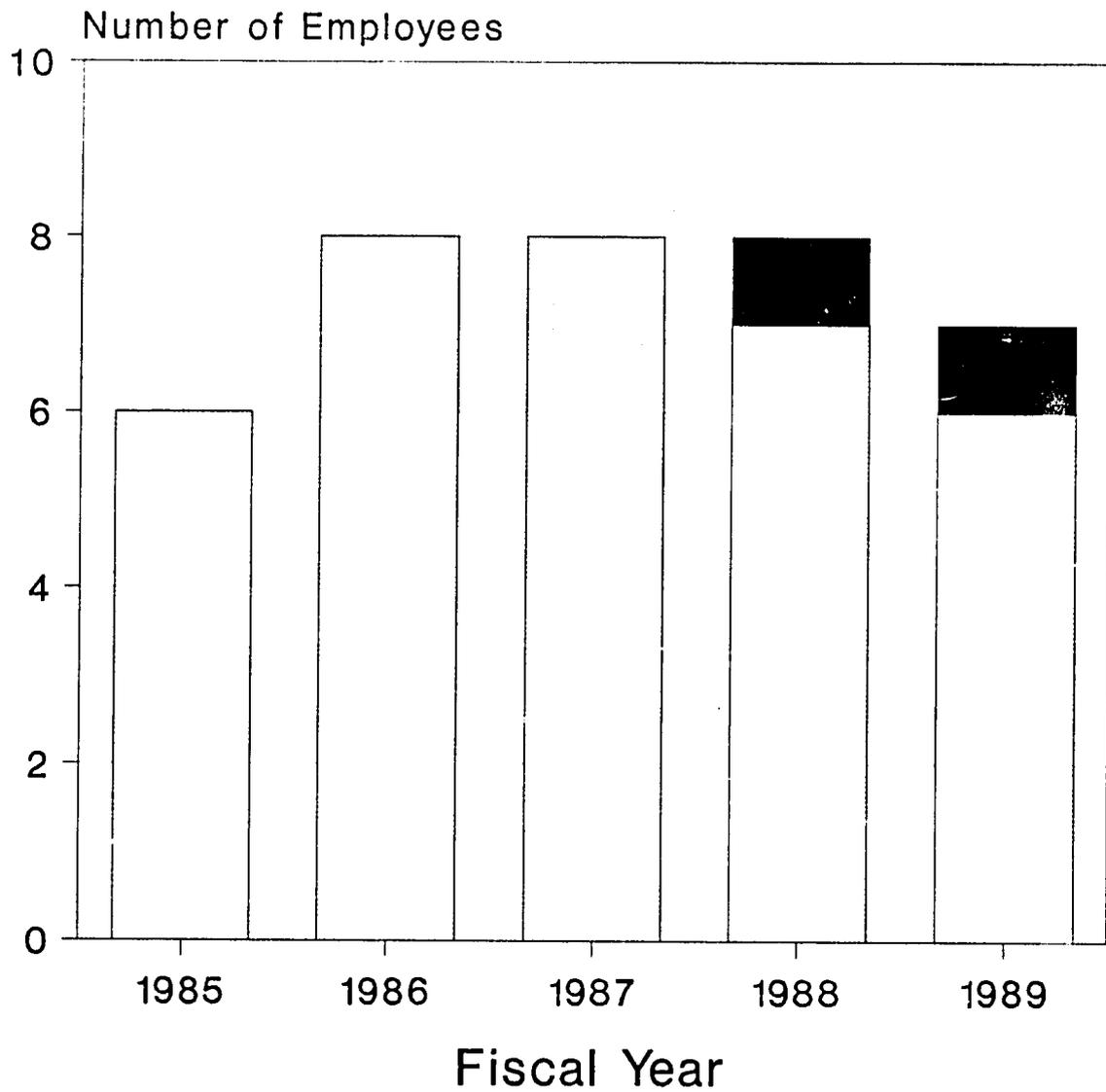
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AID/W Employment FVA



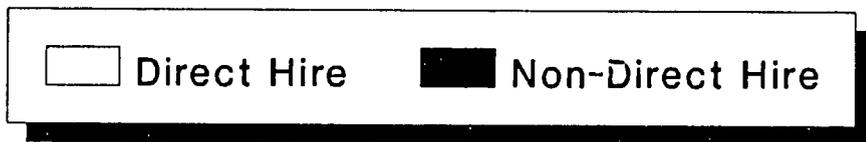
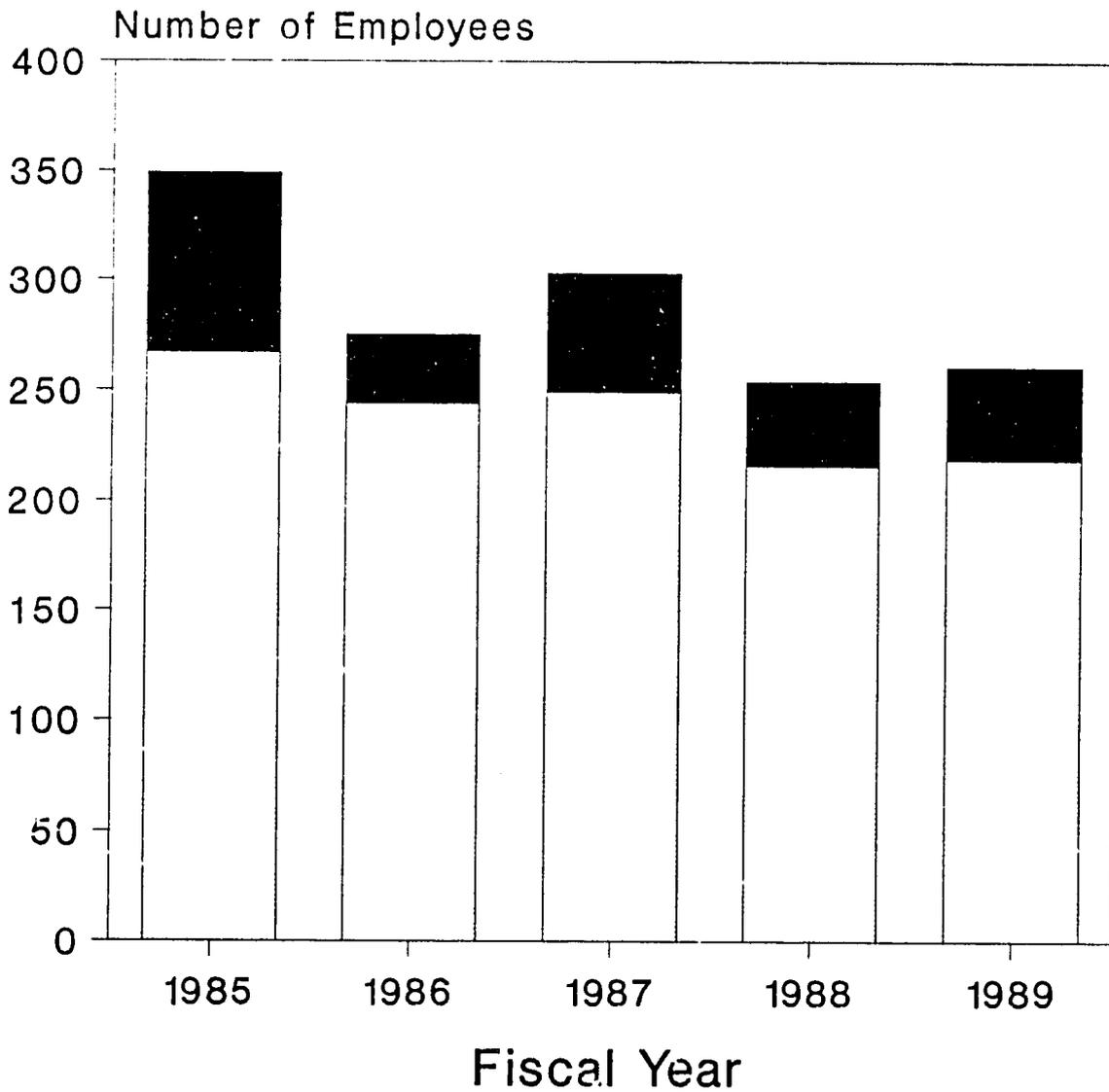
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AID/W Employment Science Advisor



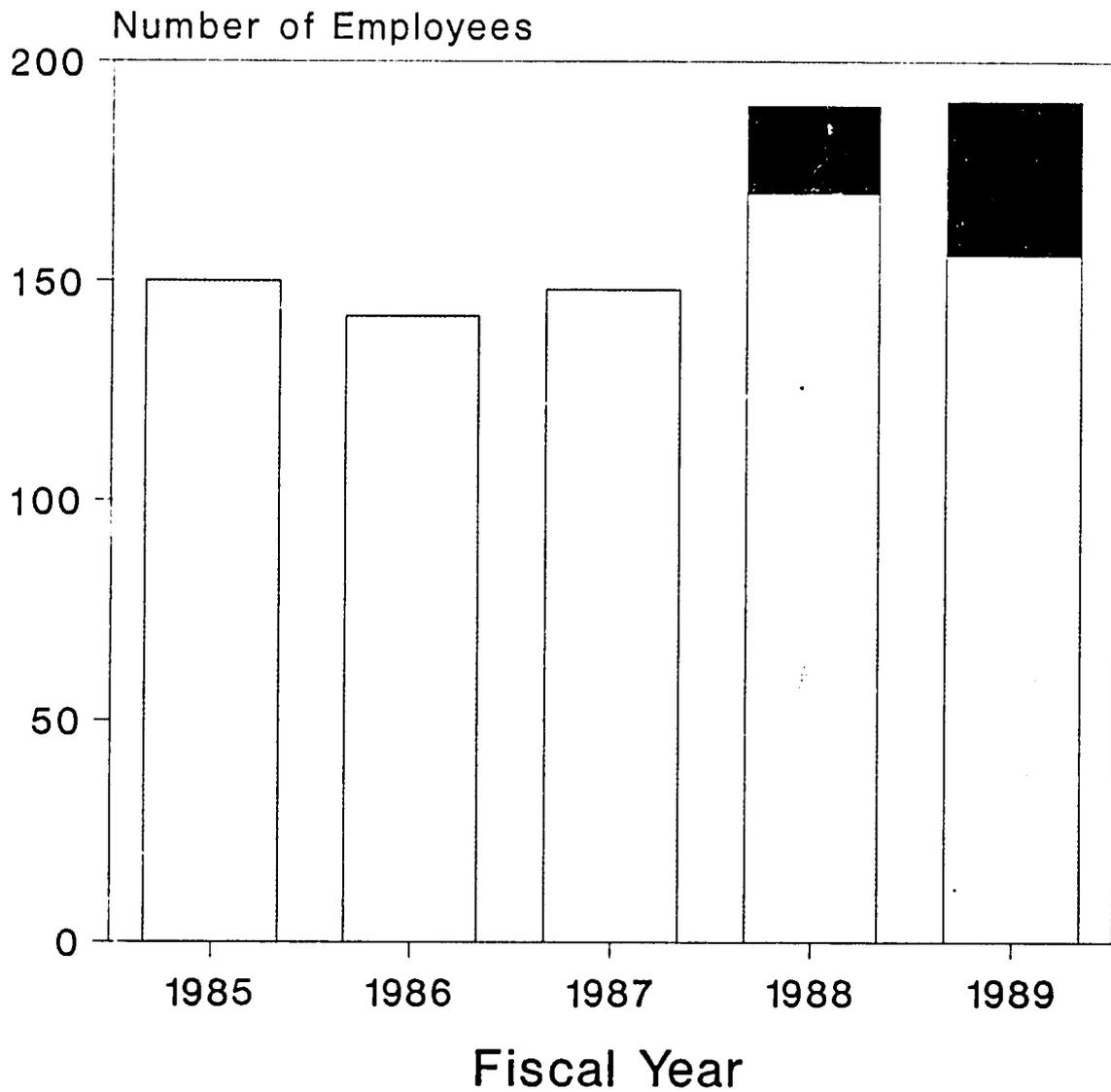
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AID/W Employment S & T



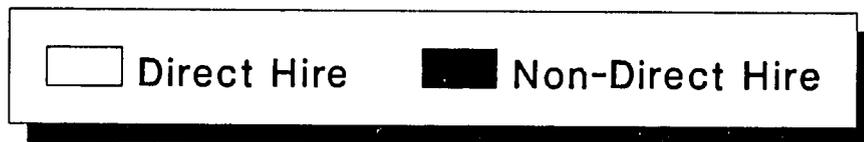
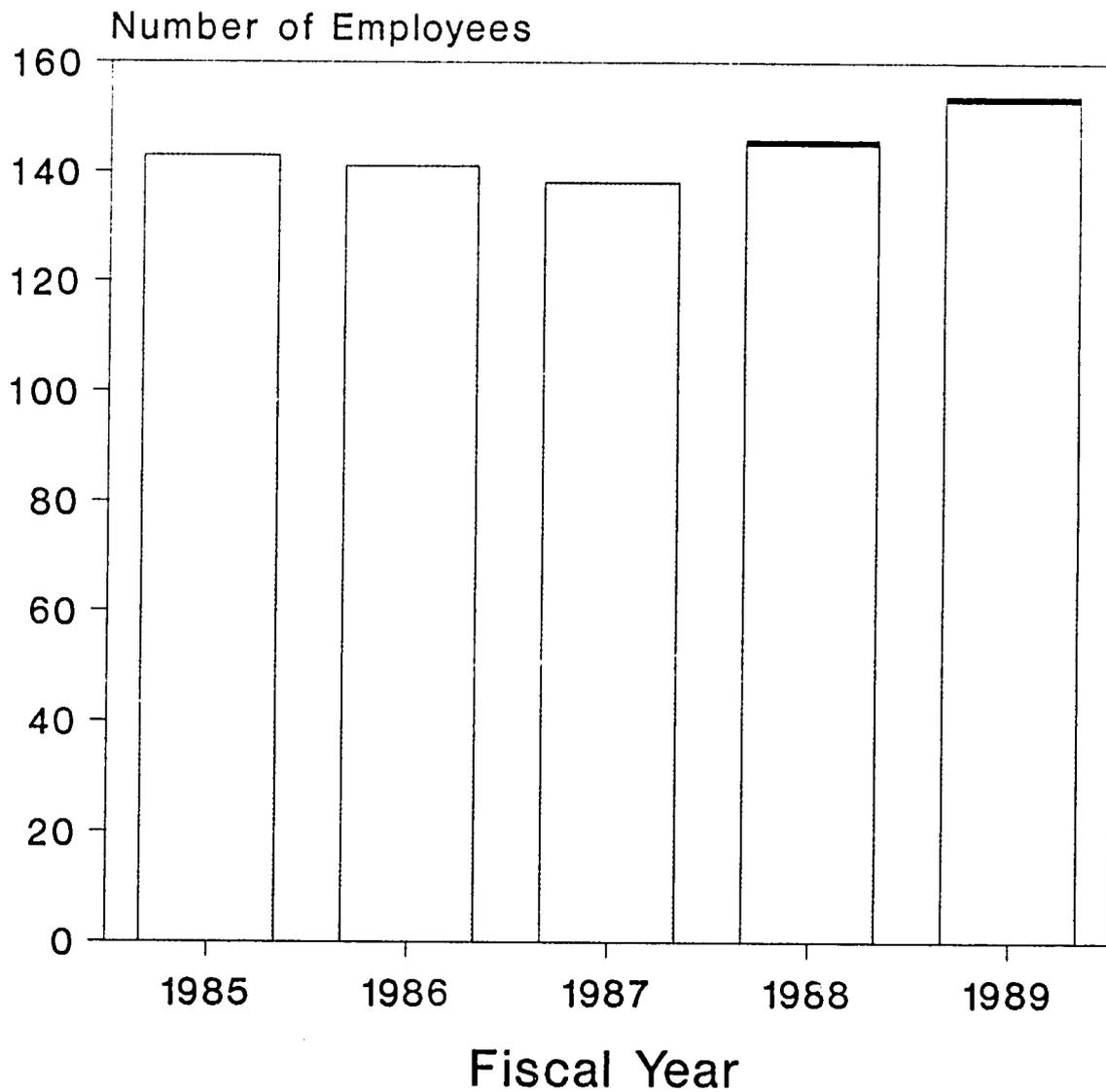
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AID/W Employment Financial Management



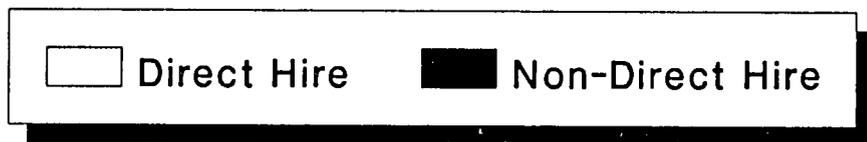
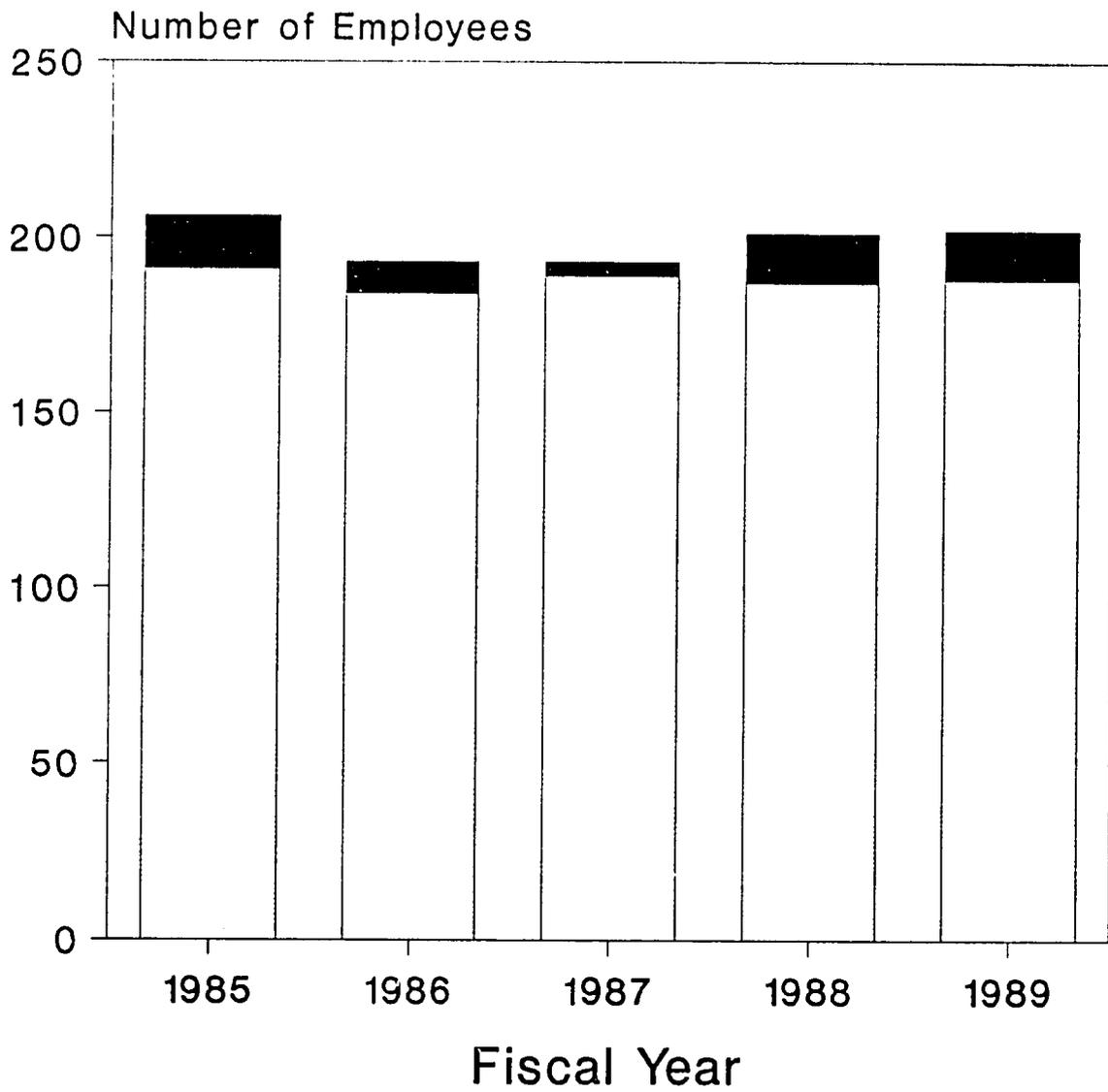
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AID/W Employment Personnel Management



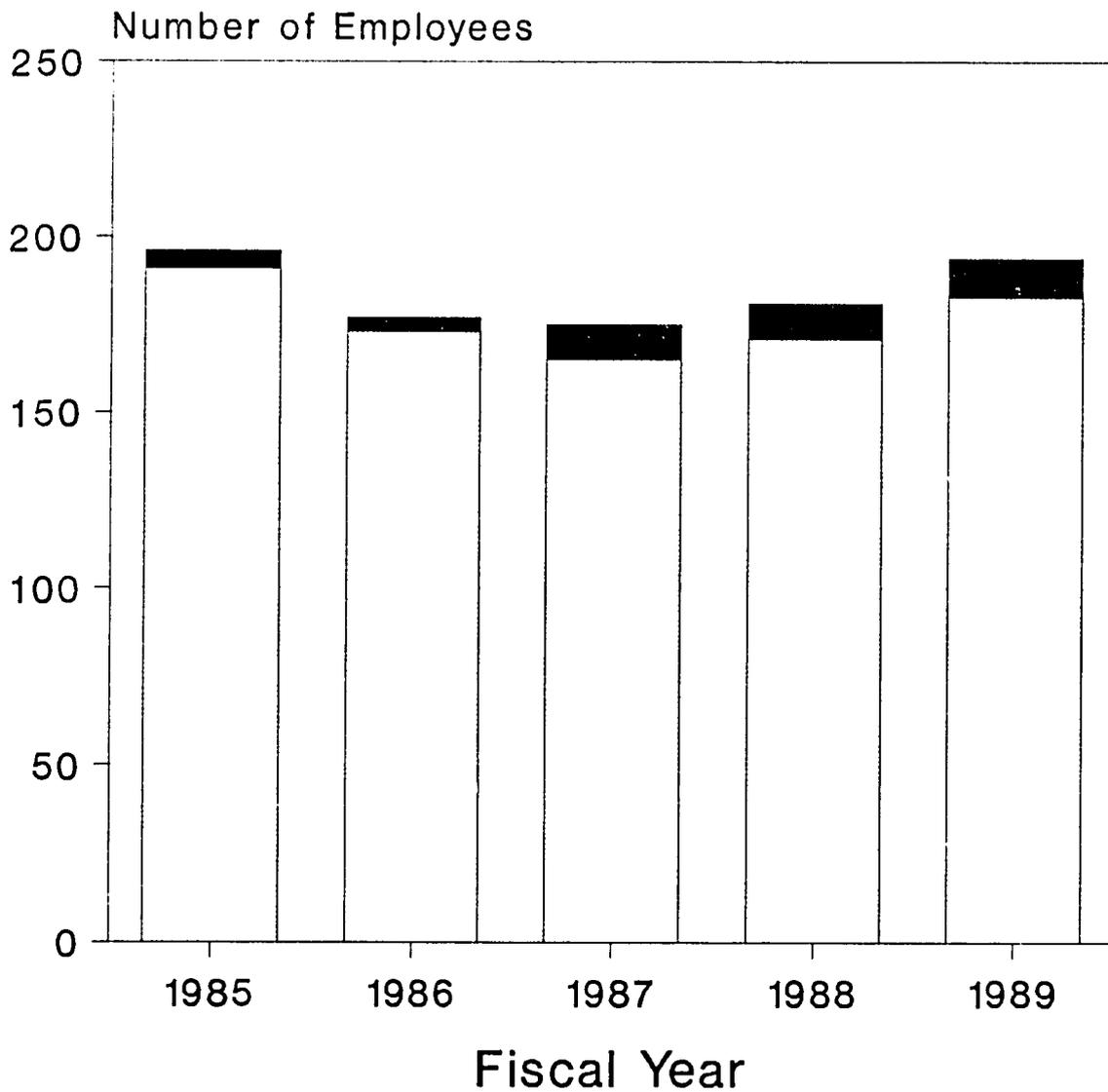
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AID/W Employment Africa Bureau



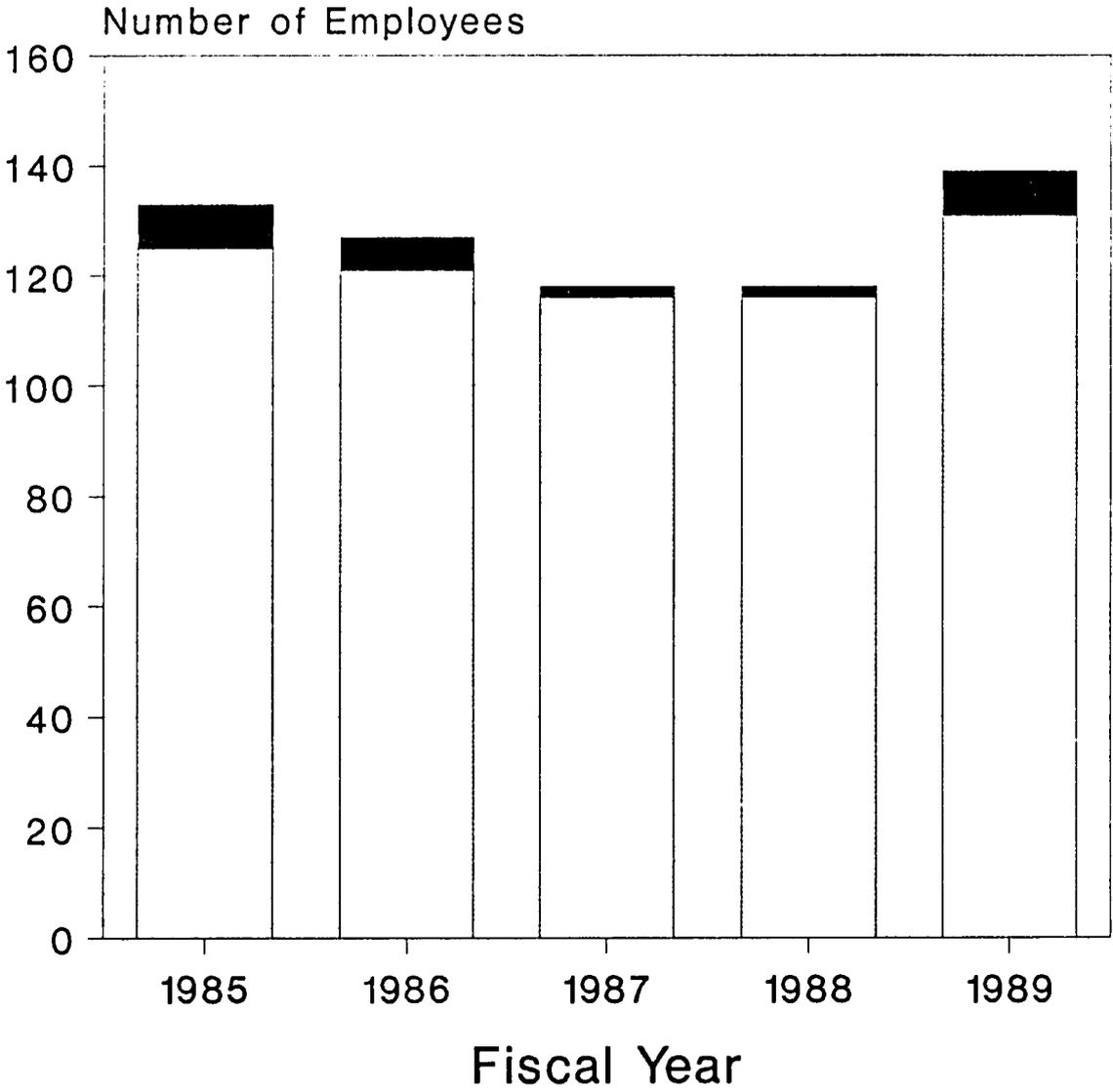
REF: EMPAFR

AID/W Employment Asia & Near East Bureau



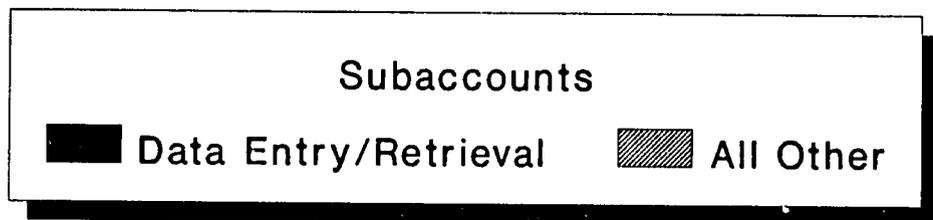
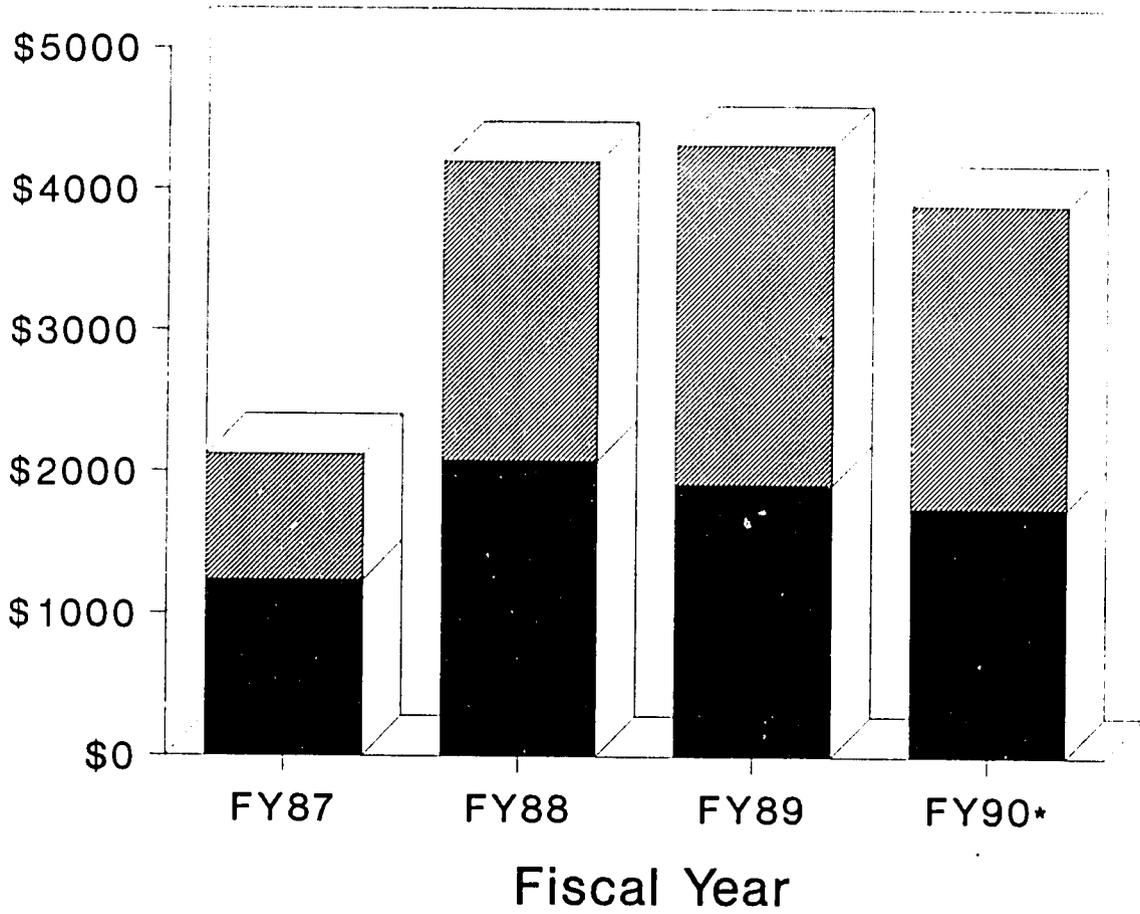
REF: EMPANE

AID/W Employment Latin America Bureau



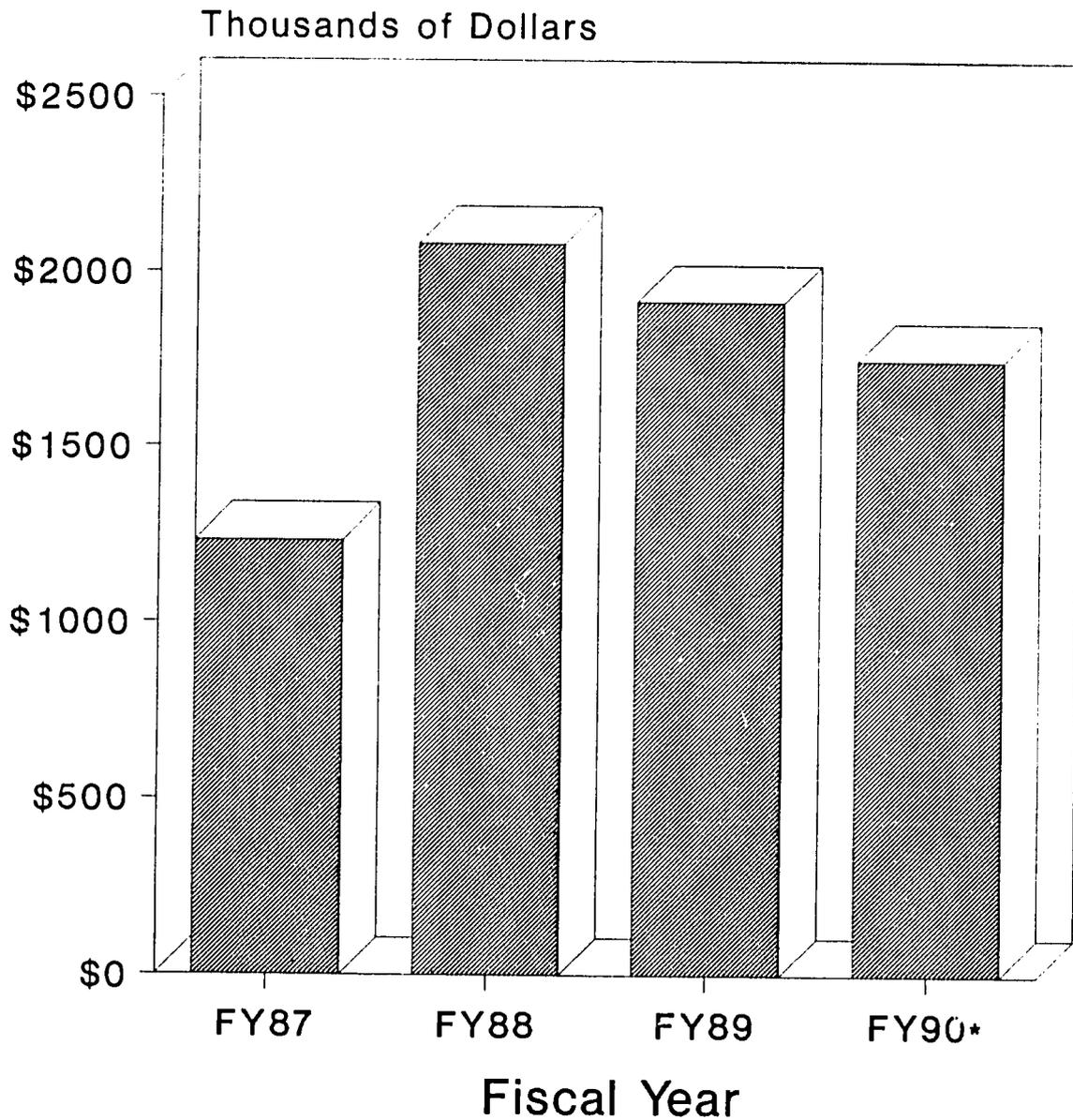
REF: EMPLAC

AID/W Op. Expenses MANPOWER CONTRACT EXPENSES Data Entry & Other Svcs.



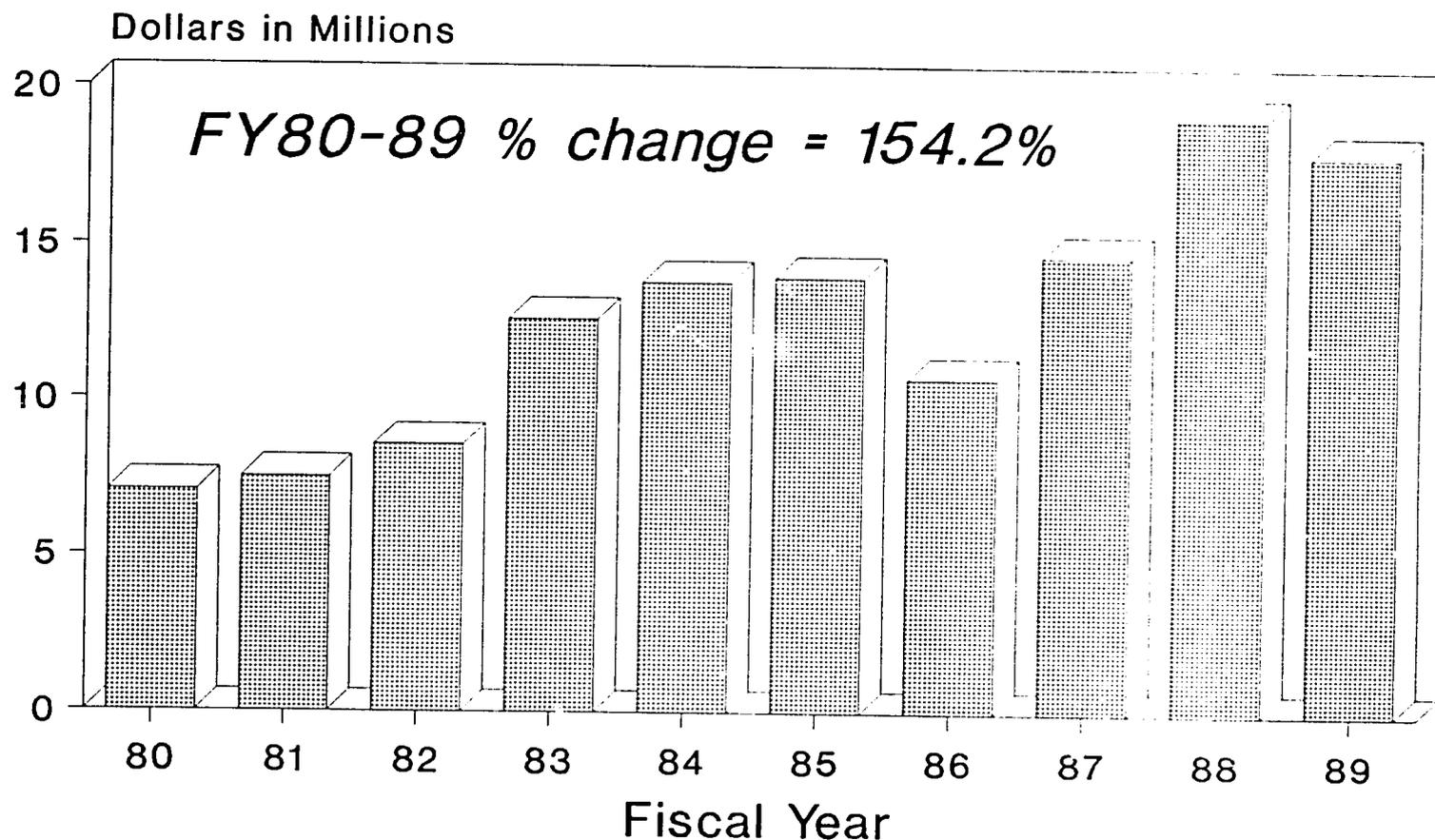
* Estimates based on Jan/FY90 allocation
REF: MANCONT

AID/W Op. Expenses MANPOWER CONTRACT EXPENSES Data Entry/Retrieval



* Estimate based on Jan/FY90 allocations
REF: MANDATA1

Operating Expenses Personnel Complement Costs

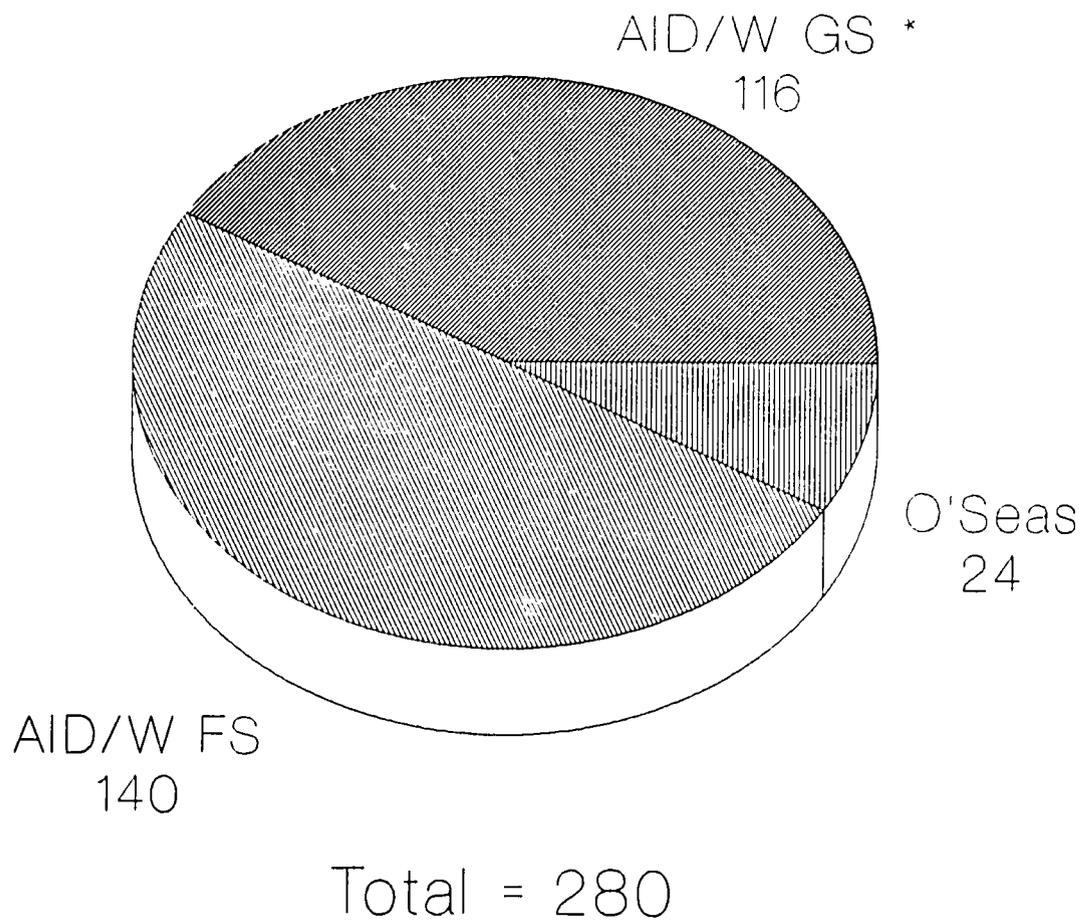


PFM/FM Data
REF: AIDCOMP

A.I.D. Employment Data

AID/W & O'Seas Complements

As of 11/30/89



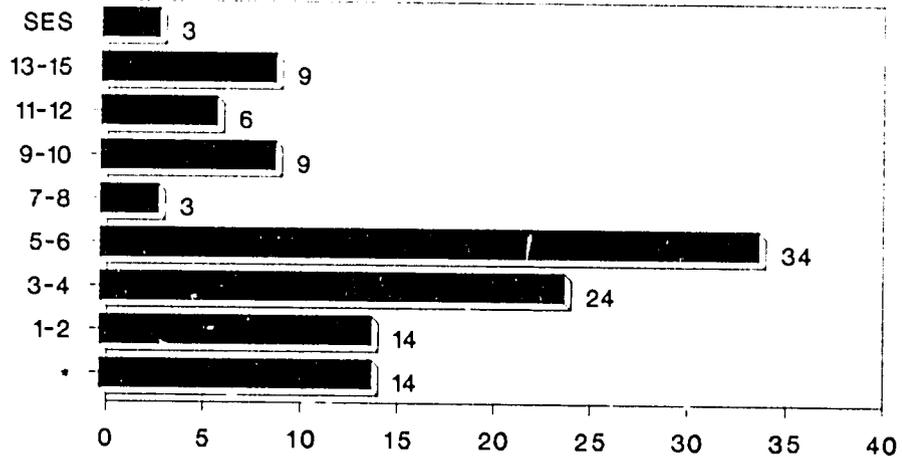
* Includes Youth Opportunity Program
REF: EMPCOMPI

A.I.D. Employment Data

Civil Service Complement

As of 11/30/89

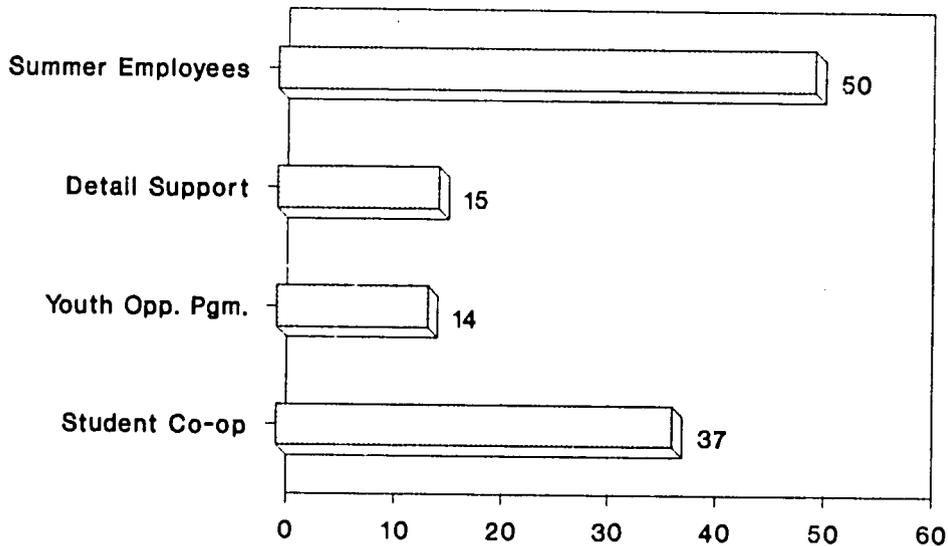
GRADE



• Wage Grade Employees (Youth Opp. Pgm.)
REF: EMPCMG8

Civil Service Total = 116
(Includes Youth Opportunity Program)

COMPOSITION



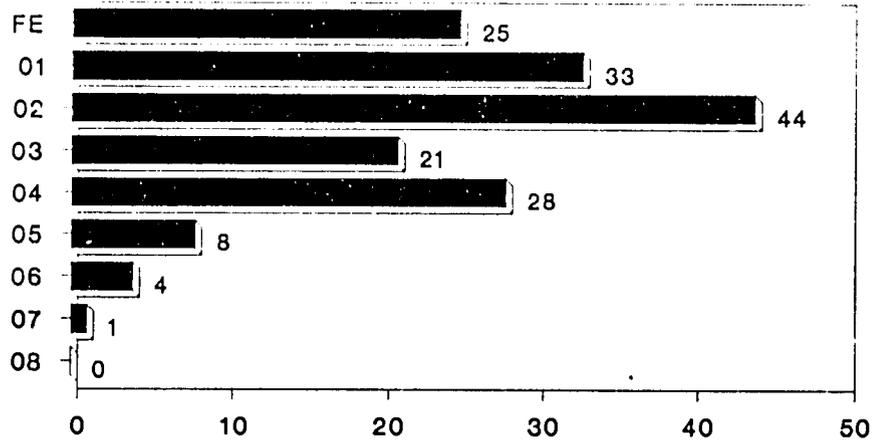
REF: EMPCMG82

A.I.D. Employment Data

Foreign Service Complement

As of 11/30/89

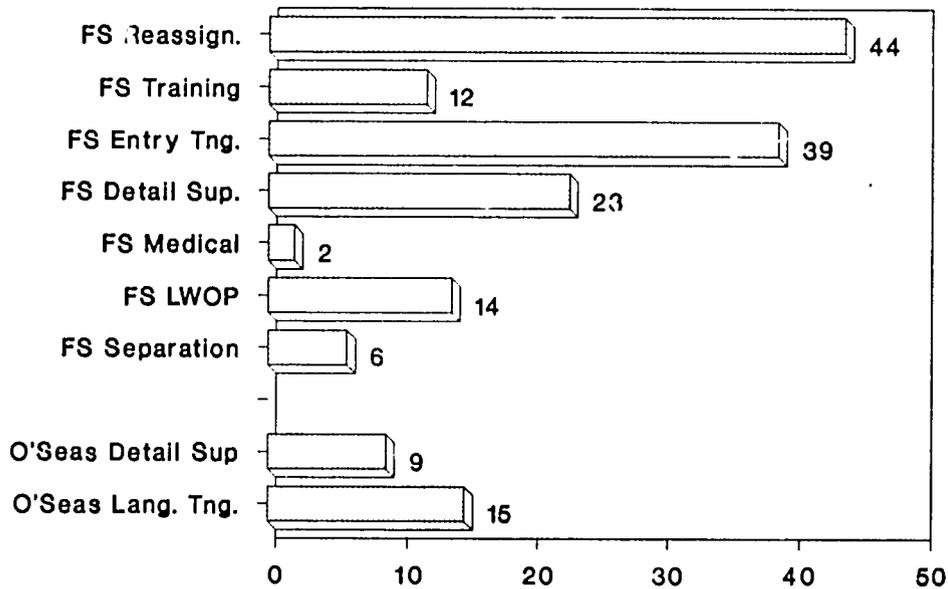
GRADE



REF: EMPCOMFS

Foreign Service Total = 164

COMPOSITION



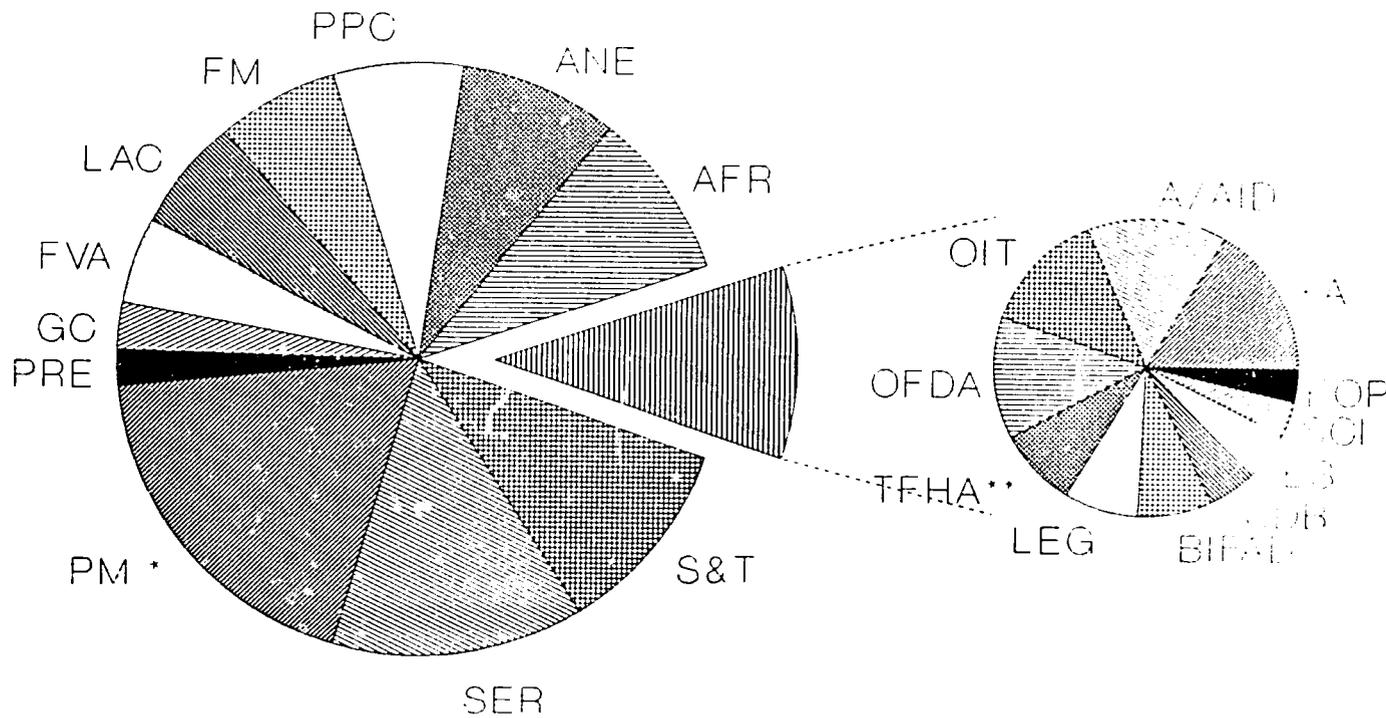
REF: EMPCMFS2

AID/W Operating Expenses by
Bureau and Office

AID/W Operating Expenses

AID/W Offices - FY1989

TOTAL AID/W OE = \$185.3 MILLION

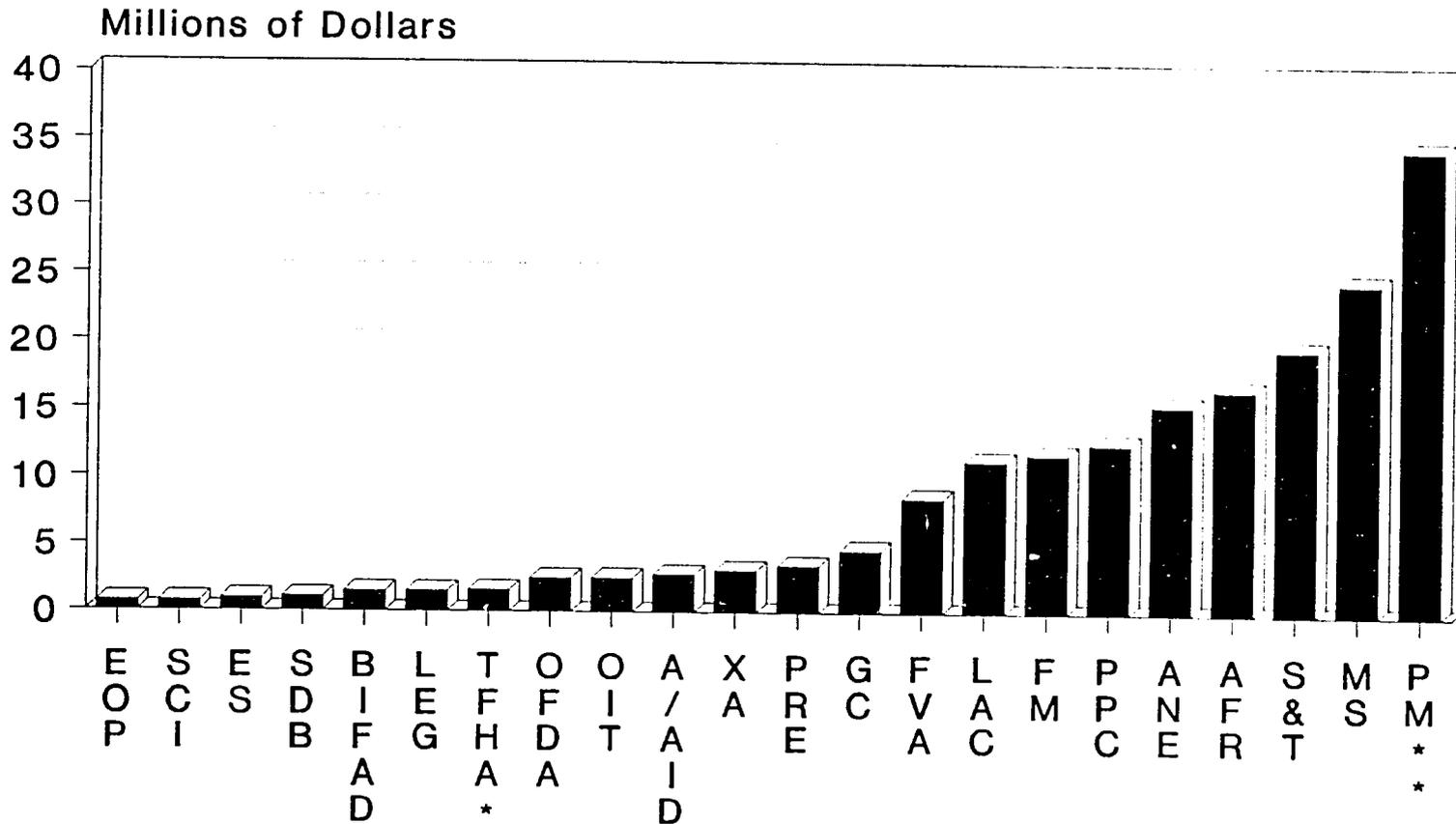


* 58% of PM costs are Complement costs and 11% Training costs.
 ** Task Force for Hum. Asst.

REF: OEACOP/

AID/W Operating Expenses

AID/W Offices - FY1989

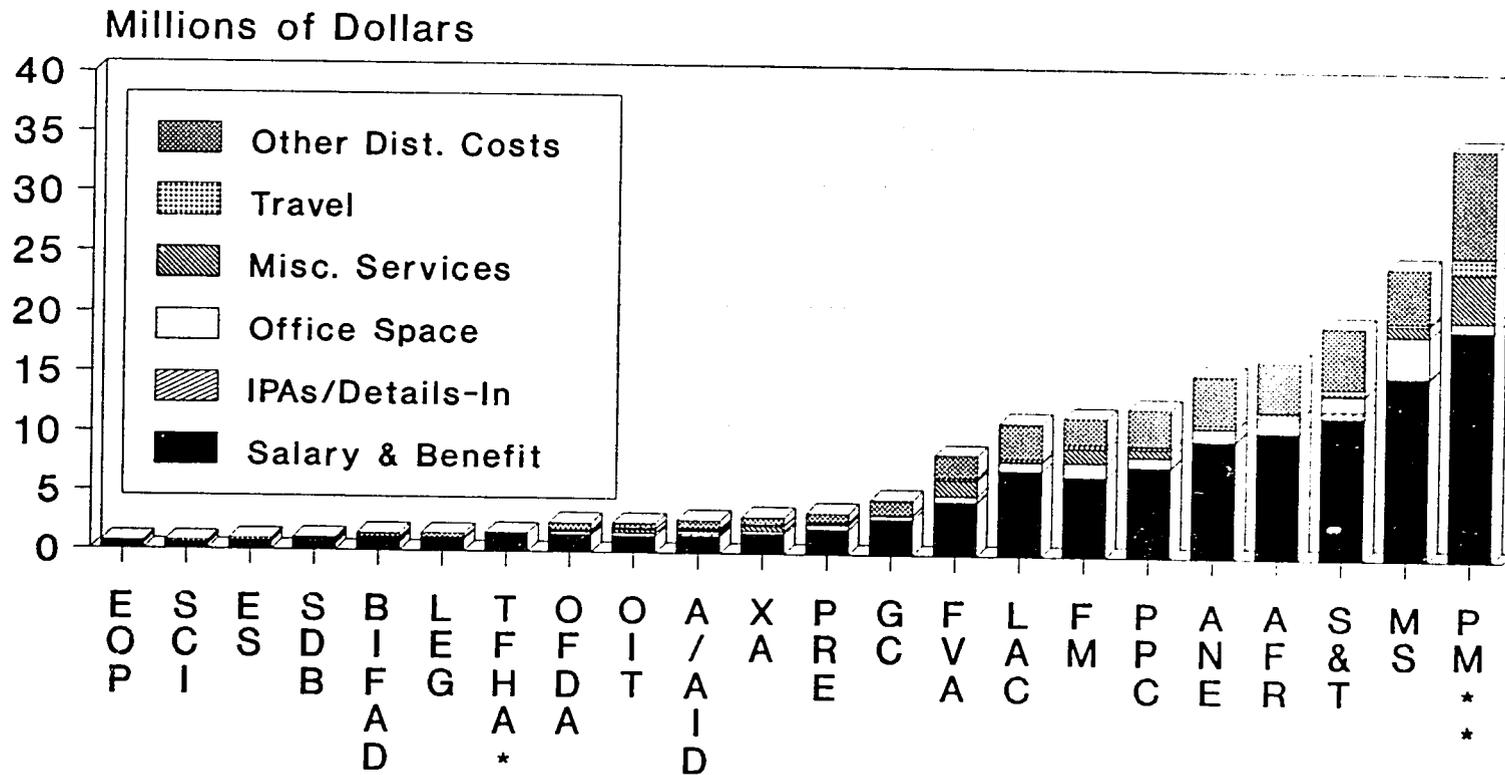


* Task Force for Hum. Asst.
 ** Includes complement & training costs.
 REF: OEACCBA2

AID/W Operating Expenses

Major Accounts By Office

FY1989



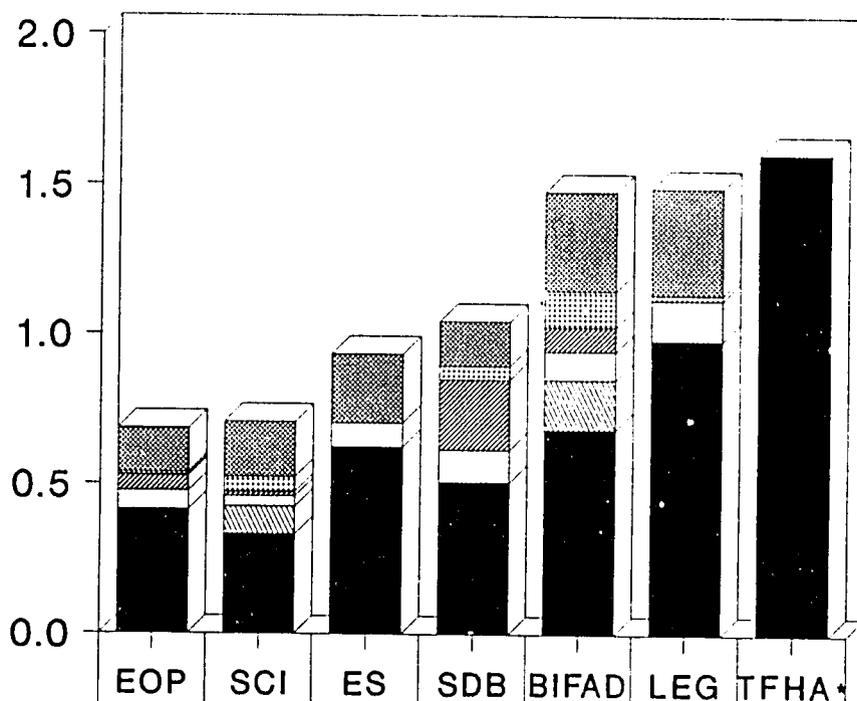
* Task Force for Hum. Asst.
 ** Includes complement & training costs.
 REF: OEACCBA1

AID/W OE Funds

Major Accounts By Office

FY1989

Millions of Dollars



	EOP	SCI	ES	SDB	BIFAD	LEG	TFHA*
Total	0.7	0.7	0.9	1.0	1.5	1.5	1.6
Dist. Costs	0.1	0.2	0.2	0.1	0.3	0.4	0.0
Travel	0.0	0.1	0.0	0.0	0.1	0.0	0.0
Misc. Serv.	0.1	0.0	0.0	0.2	0.1	0.0	0.0
Off. Space	0.1	0.0	0.1	0.1	0.1	0.1	
IPA/Detail	0.0	0.1	0.0	0.0	0.2	0.0	0.0
Sal. & Ben.	0.4	0.3	0.6	0.5	0.7	1.0	1.6

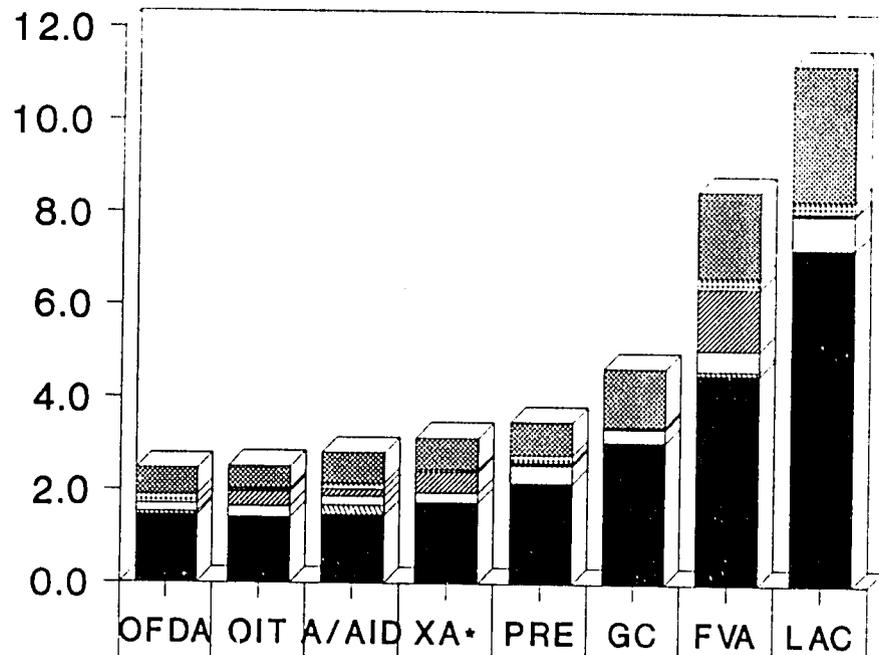
* Task Force for Hum. Asst.
REF: OEACCBA5

AID/W OE Funds

Major Accounts By Office

FY1989

Millions of Dollars



	OFDA	OIT	A/AID	XA*	PRE	GC	FVA	LAC
Total	2.5	2.5	2.8	3.1	3.5	4.7	8.5	11.2
Dist. Costs	0.6	0.5	0.7	0.7	0.7	1.2	1.8	2.9
Travel	0.2	0.1	0.1	0.0	0.2	0.0	0.3	0.3
Misc. Serv.	0.0	0.3	0.2	0.5	0.1	0.0	1.3	0.1
Off. Space	0.2	0.2	0.2	0.2	0.4	0.3	0.5	0.7
IPA/Detail	0.1	0.0	0.2	0.0	0.0	0.0	0.1	0.0
Sal. & Ben.	1.5	1.4	1.5	1.8	2.2	3.1	4.5	7.3

* XA Misc. Services is Public Affairs Support.

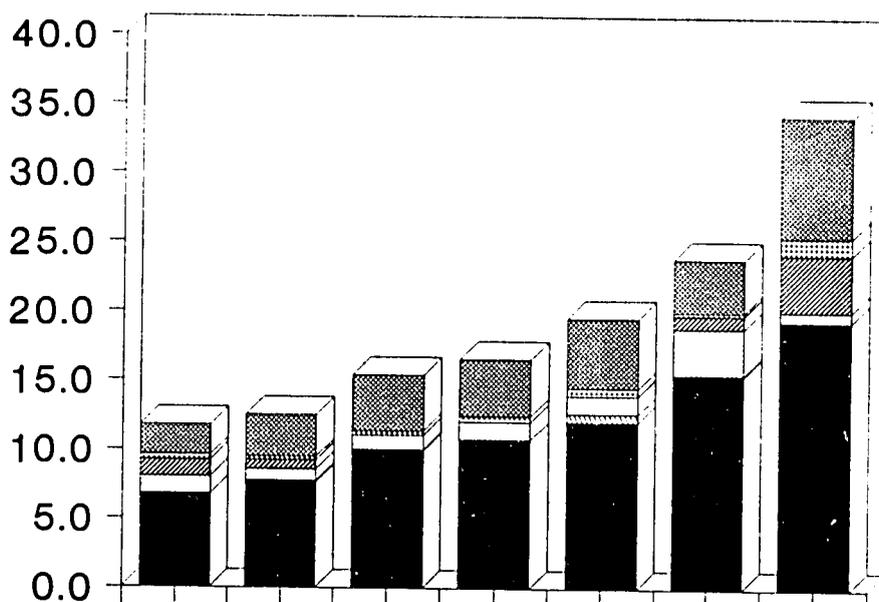
REF: OEACCBA4

AID/W OE Funds

Major Accounts By Office

FY1989

Millions of Dollars



	FM	PPC	ANE	AFR	S&T	MS	PM *
Total	11.8	12.5	15.4	16.6	19.5	23.8	34.2
Dist. Costs	2.2	3.0	4.0	4.1	5.1	3.8	8.8
Travel	0.4	0.3	0.3	0.4	0.5	0.2	1.2
Misc. Serv.	1.2	0.7	0.0	0.0	0.0	0.9	4.1
Off. Space	1.2	0.8	1.0	1.3	1.3	3.4	0.8
IPA/Detail	0.0	0.1	0.1	0.0	0.6	0.1	0.0
Sal. & Ben.	6.8	7.7	9.9	10.8	12.0	15.4	19.4

* PM includes \$3.8 Training in Misc. Serv. and \$20.1 in complement costs.

REF: OEACCBA3

AID/W Operating Expenses by Account

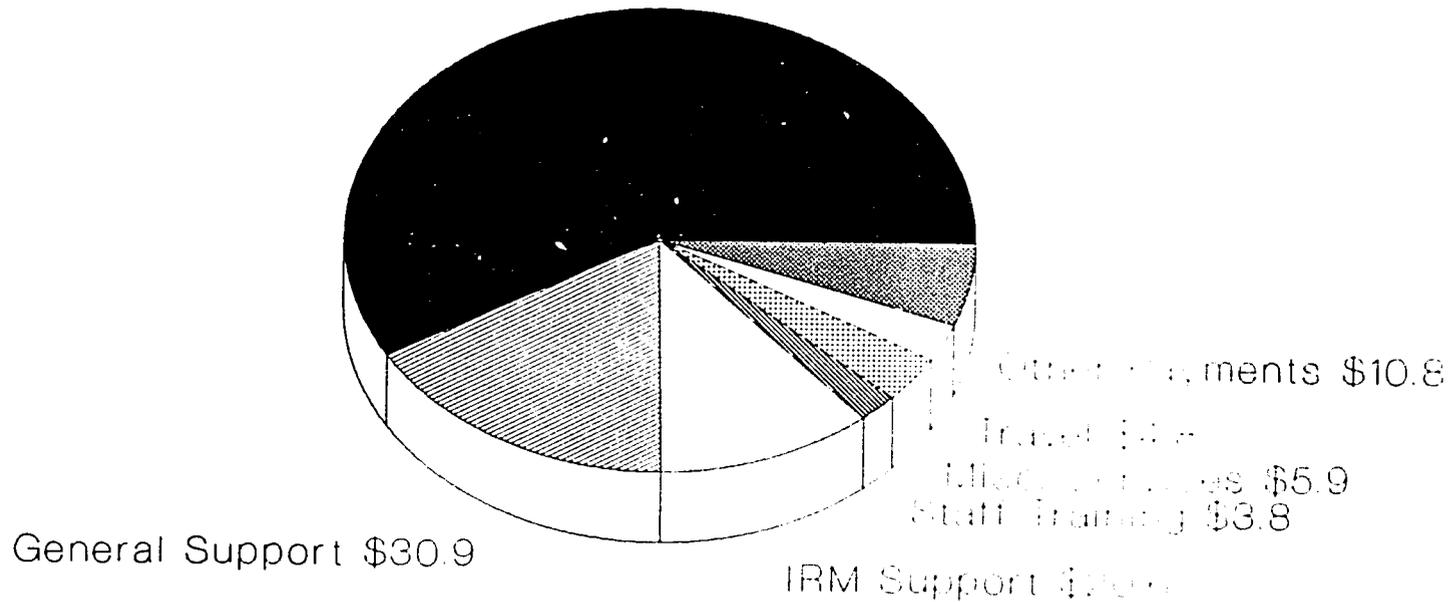
- Direct Hire Salaries and Benefits

- Operating/Support Costs (Excludes. Sal. & Benef.):
 - * AID/W Travel
 - * Miscellaneous Services
 - * Staff Training
 - * ADP/WP Expenditures
 - * General Support Services: (Printing; Copiers;
Records Mgmt.; Commo/phones; Rents, Utilities,
and Maintenance)

AID/W Operating Expenses Major Accounts FY1989

Total AID/W OE Costs = \$185.3 million

Salary & Benefits * \$108.5



(Millions of Dollars)

* Includes PM Complement of \$13.3.
REF: OEACCP11 (FM data)

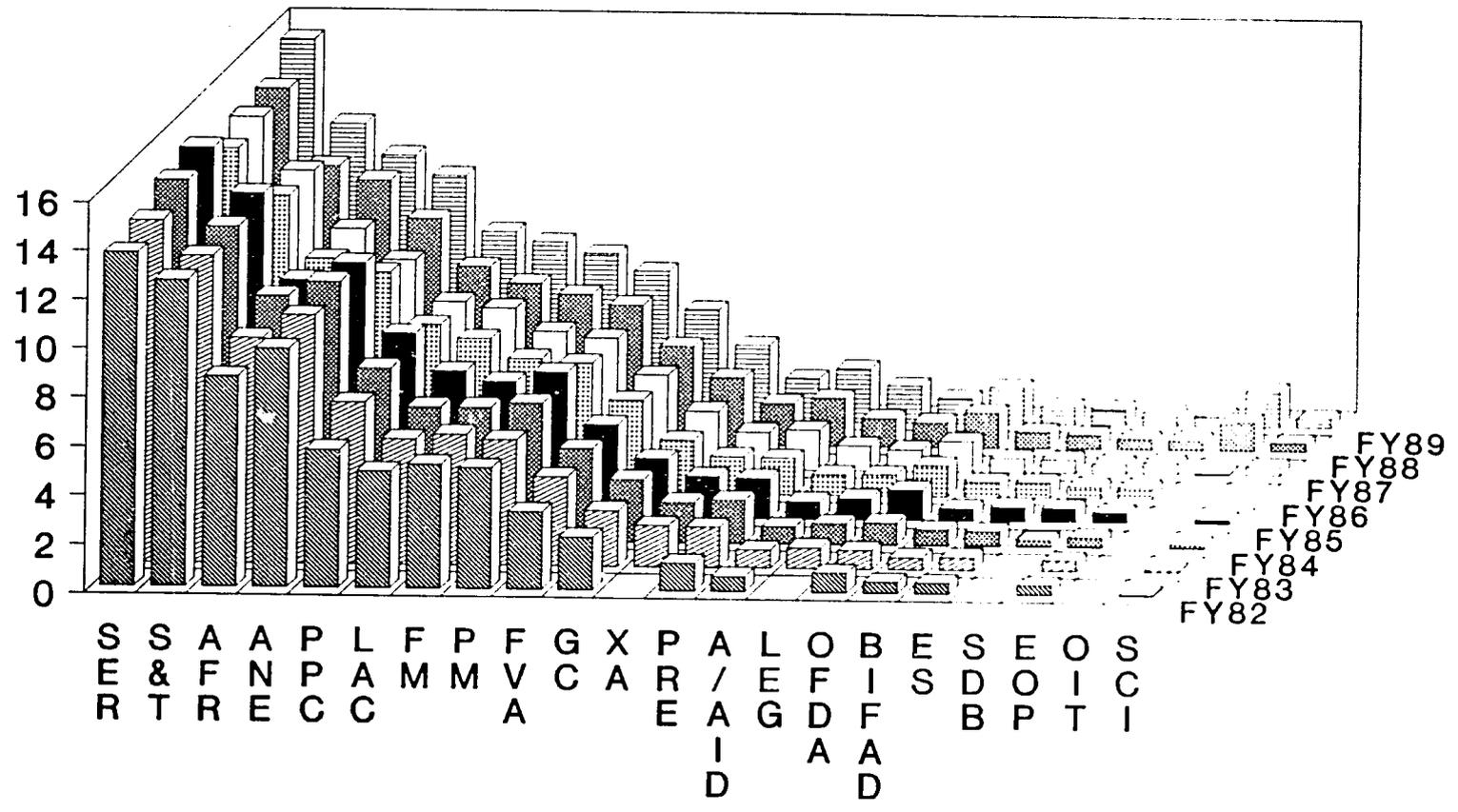
Direct Hire Salaries and Benefits

AID/W Operating Expenses

Salary & Benefits

Fiscal Years 1982-89

Millions of Dollars



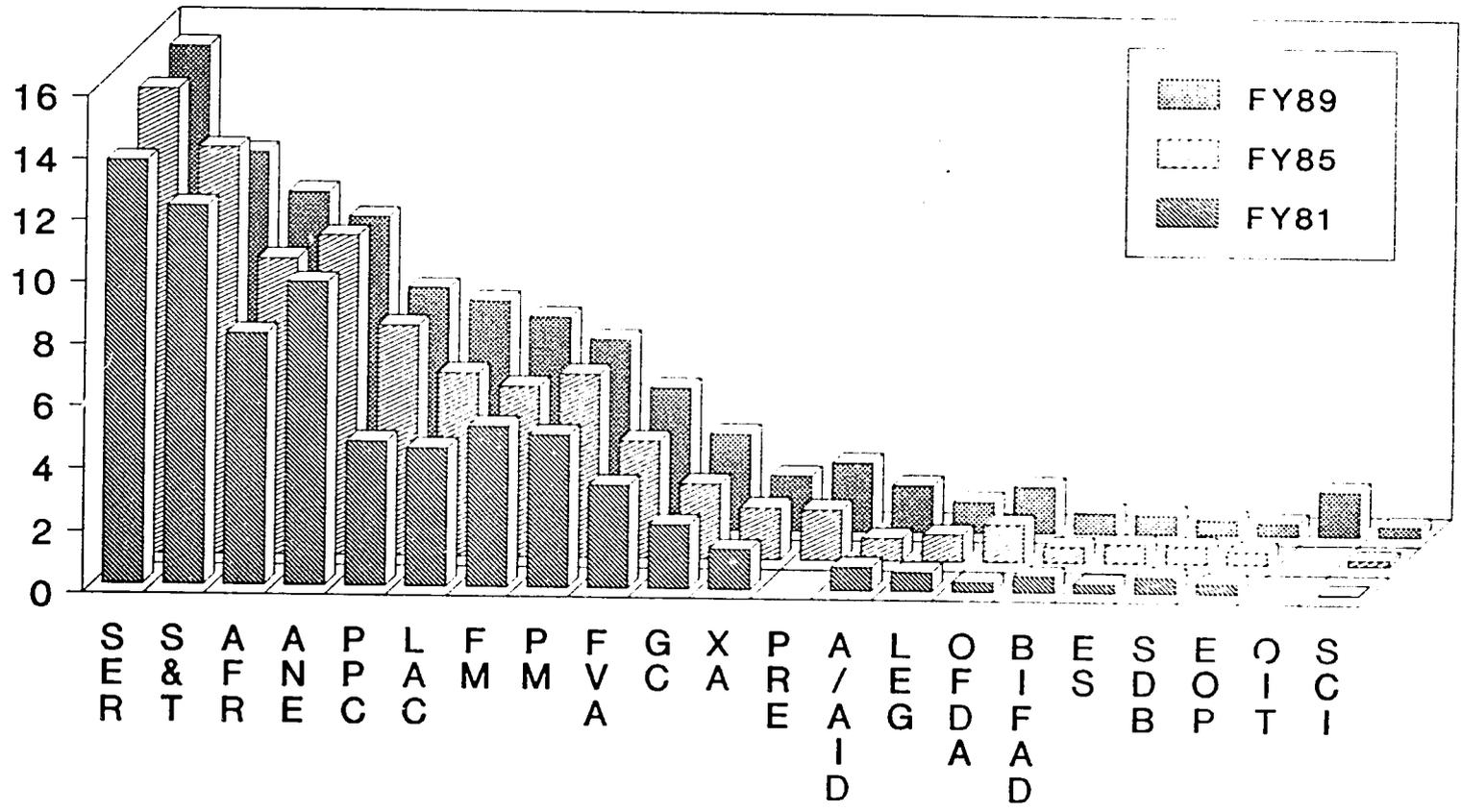
REF: A_WBR SAL

AID/W Operating Expenses

Salary & Benefits

Fiscal Years 1981-89

Millions of Dollars



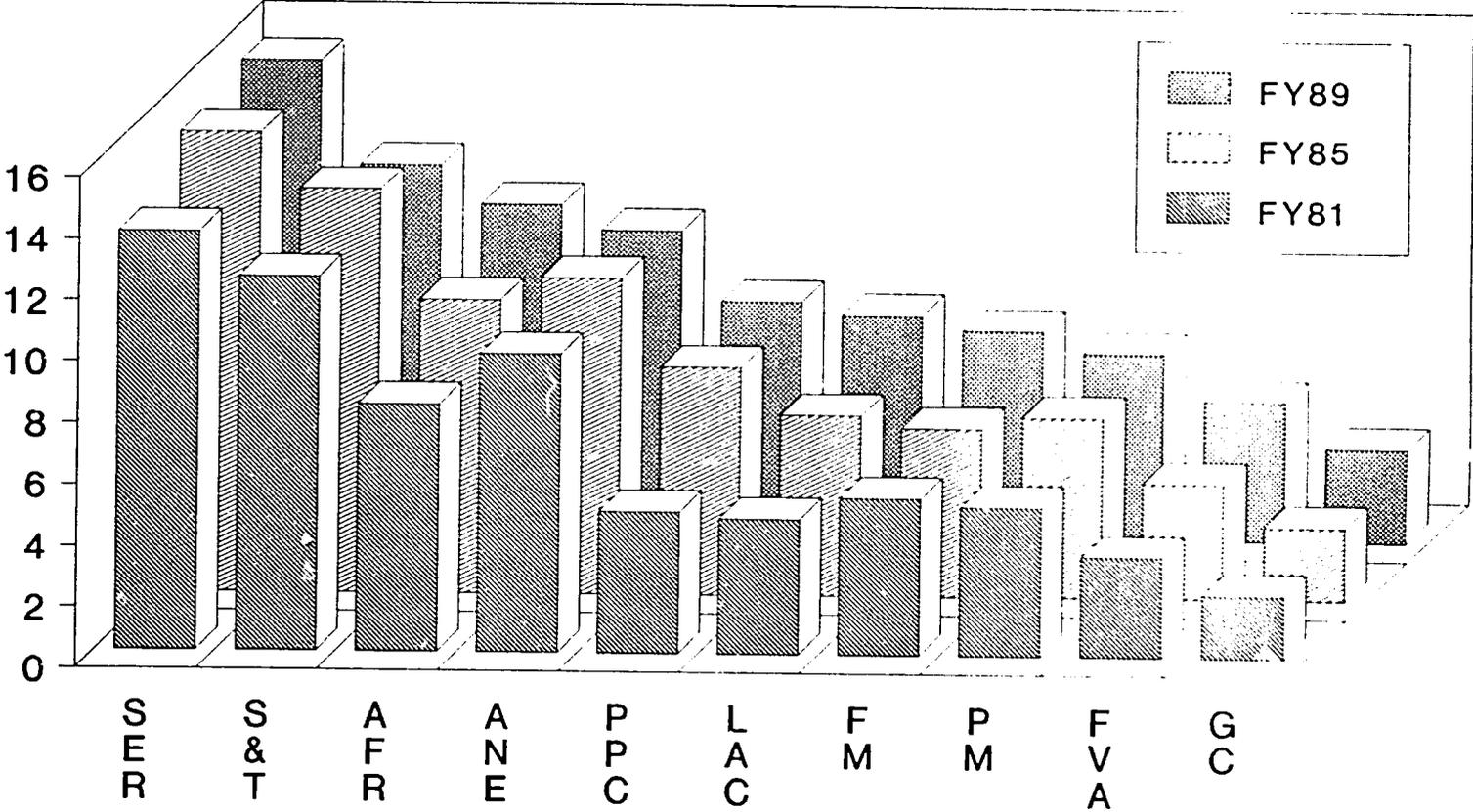
REF: BURSAL2

AID/W Operating Expenses

Salary & Benefits

Fiscal Years 1981-89

Millions of Dollars



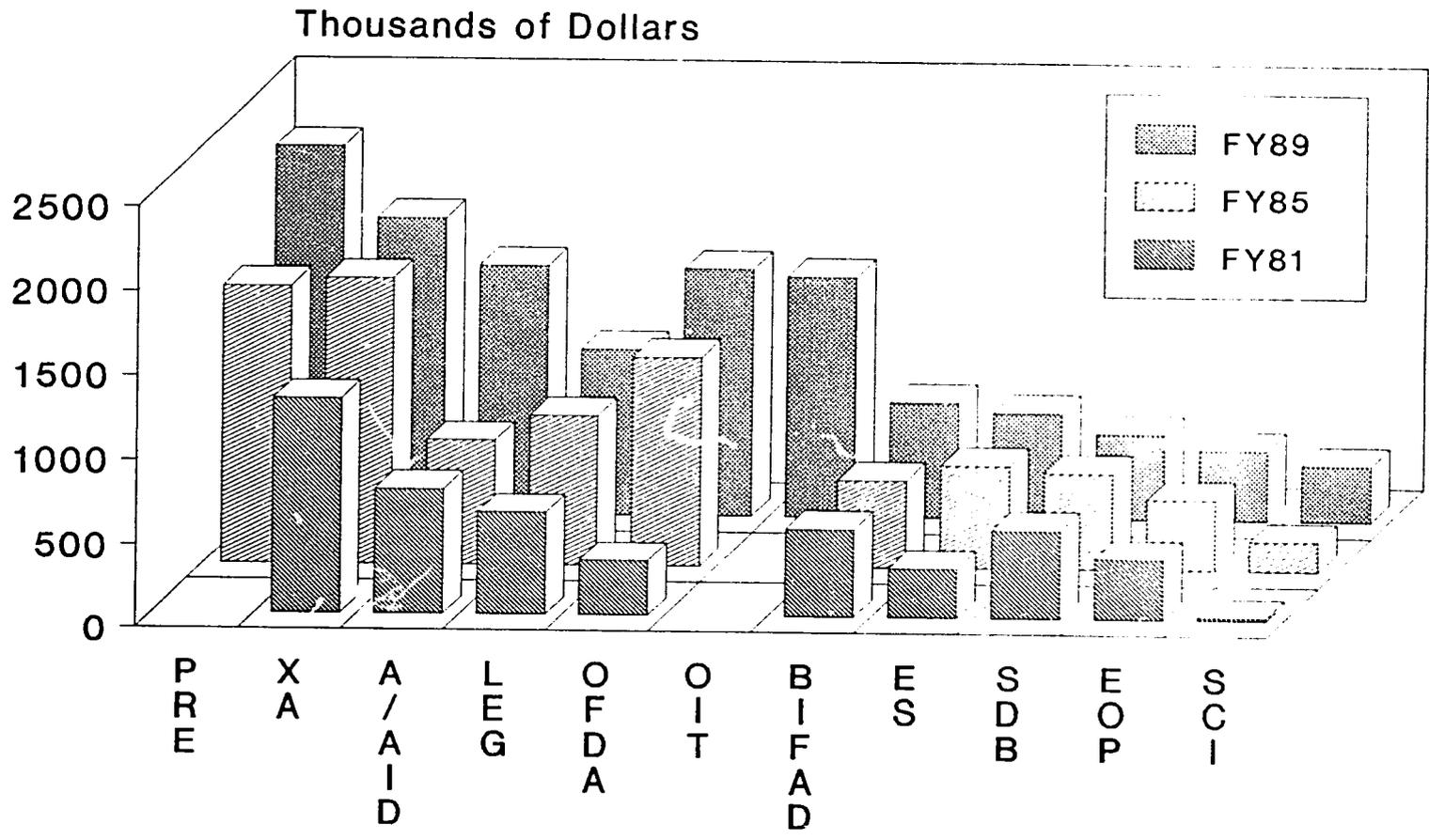
REF: BURSAL3

5D

AID/W Operating Expenses

Salary & Benefits

Fiscal Years 1981-89



REF: BURSAL4

67

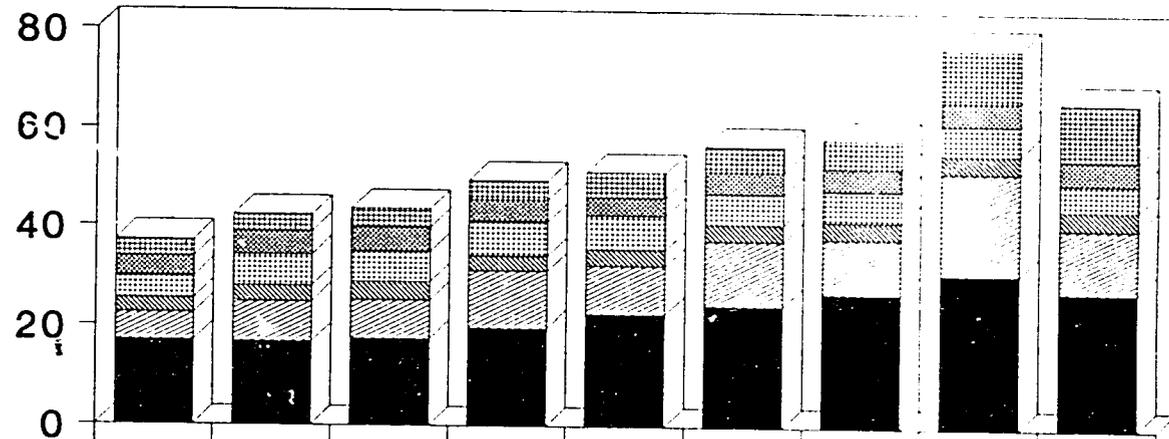
Operating Support Costs (Excludes Salaries and Benefits)

- AID/W Travel
- Miscellaneous Services
- Staff Training
- ADP/WP Expenditures
- General Support Services: (Printing; Copiers;
Records Mgmt.; Commo/phones; Rents, Utilities,
and Maintenance)

AID/W Operating Expenses Major Accounts

(Excluding Salaries & Benefits)

Millions of Dollars



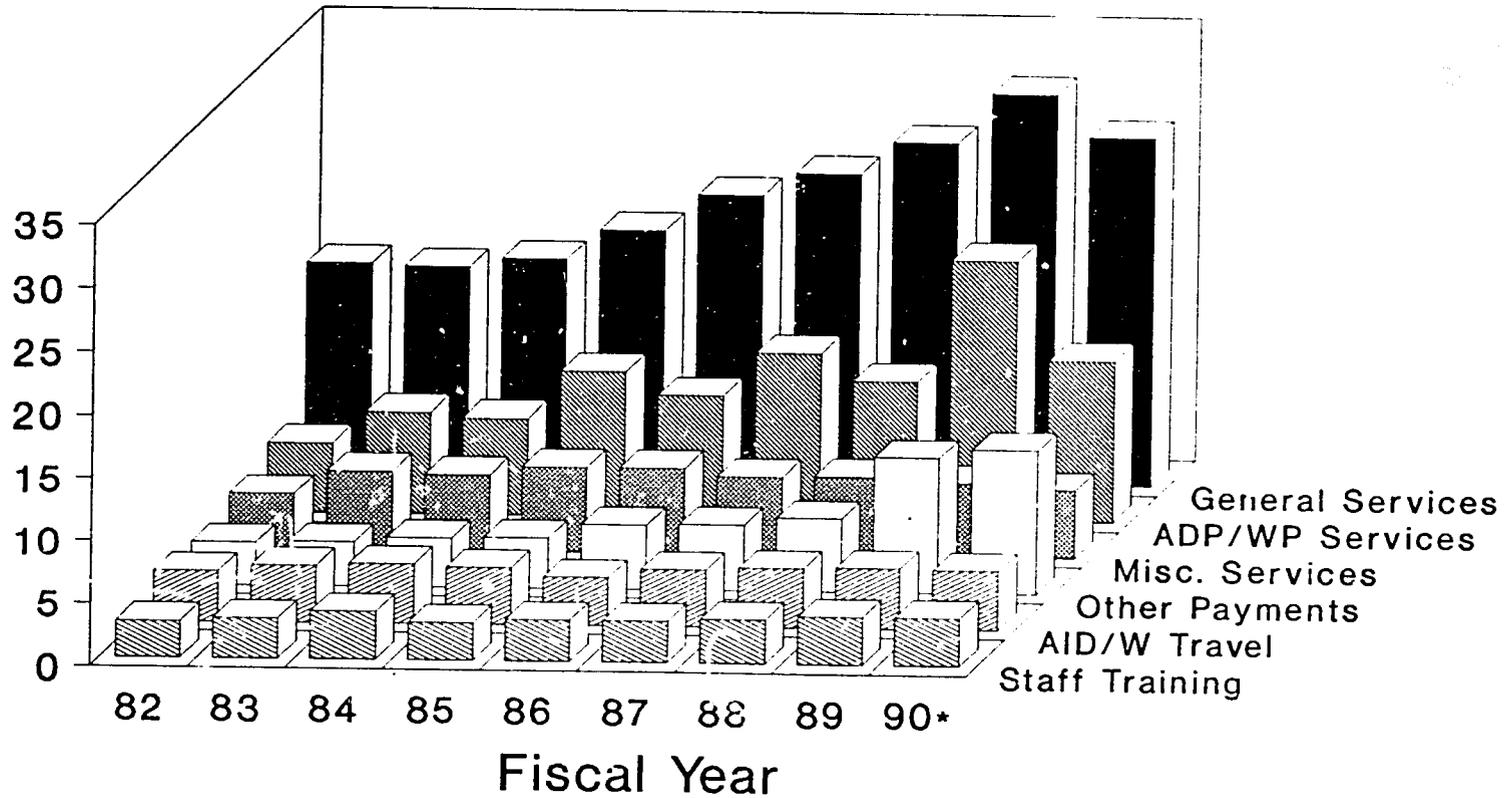
	82	83	84	85	86	87	88	89	90*
Other Payments	3.4	3.5	3.9	4	5.1	5.2	5.8	10.8	11.5
AID/W Travel	4	4.5	4.7	4.5	3.8	4.5	4.7	4.8	4.7
Misc. Svcs.	4.4	6.3	6.1	6.8	6.8	6.2	6.3	5.9	5.4
Staff Training	2.9	3.2	3.8	3	3.3	3.3	3.5	3.8	3.8
ADP/WP Svcs.	5.6	8.1	7.7	11.5	9.7	13.1	11	20.6	12.8
General Svcs.	16.9	16.7	17.4	19.7	22.6	24.4	26.9	30.9	27.5

* FY90 figures as of Jan/90 allocations.
REF: MAJACC1

11

AID/W Operating Expenses Major Accounts (Excluding Salaries & Benefits)

Millions of Dollars

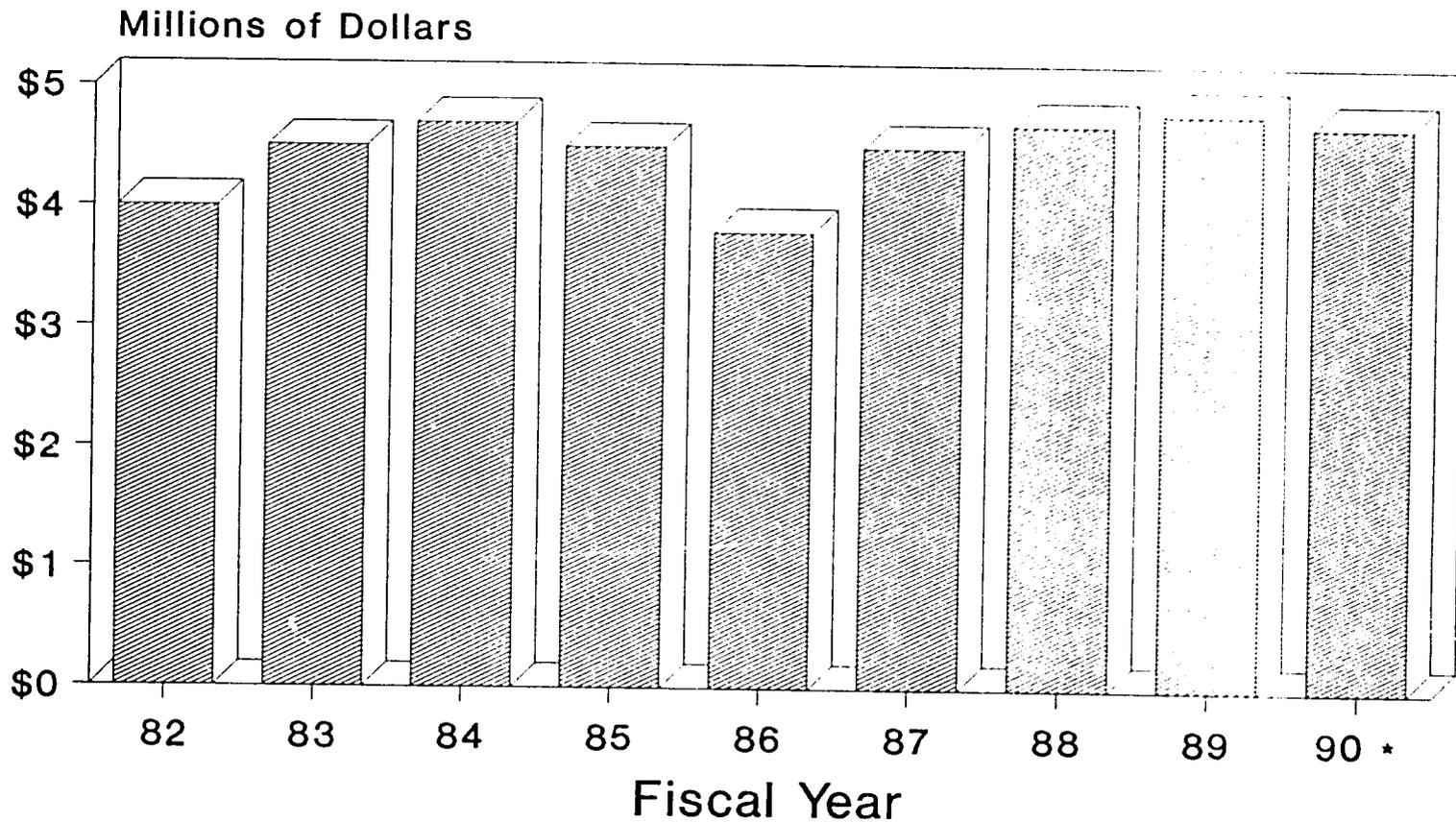


* FY90 figures as of Jan/90 allocations.
REF: MAJACC2

12

AID/W Travel

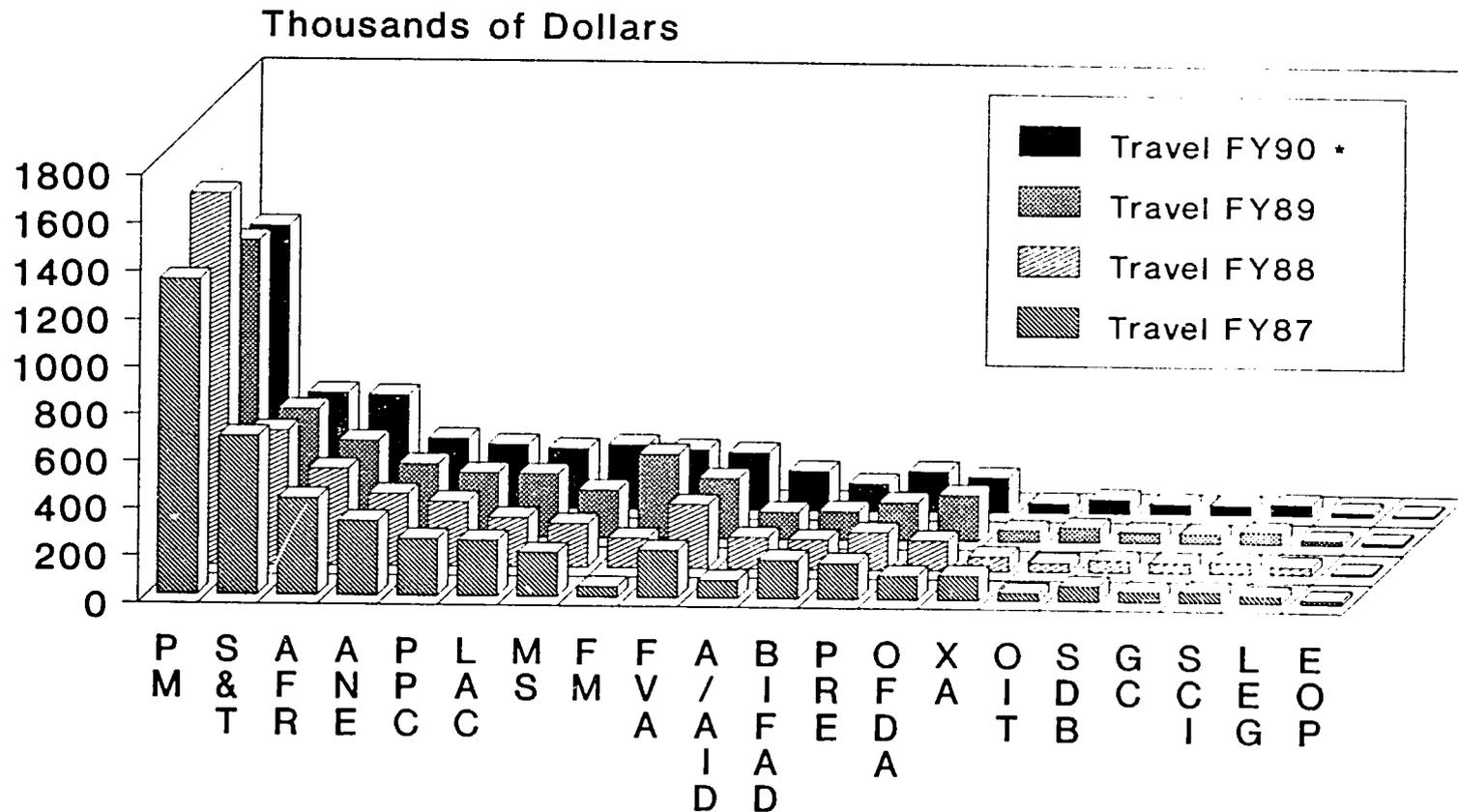
A.I.D./W Operating Expenses A.I.D./W Travel Subaccount



* FY90 figure as of Jan/90 allocations.
REF: TRVACC1

W

AID/W Operating Expenses Travel *Fiscal Years 1987-90*



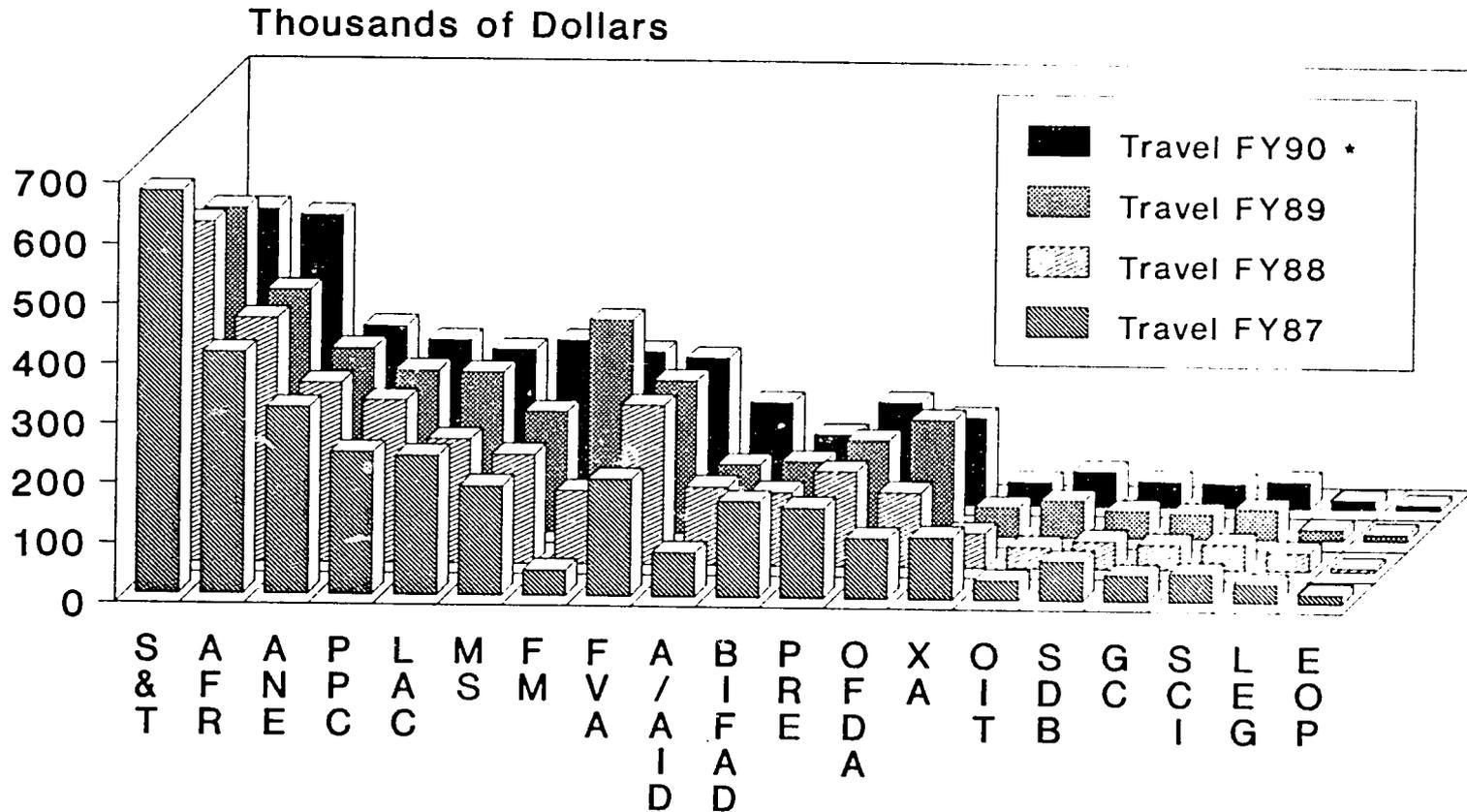
* FY90 figures as of Jan/90 allocations.
REF: TRVBR1

25

AID/W Operating Expenses

Travel - Excluding Int'l

Fiscal Years 1987-90

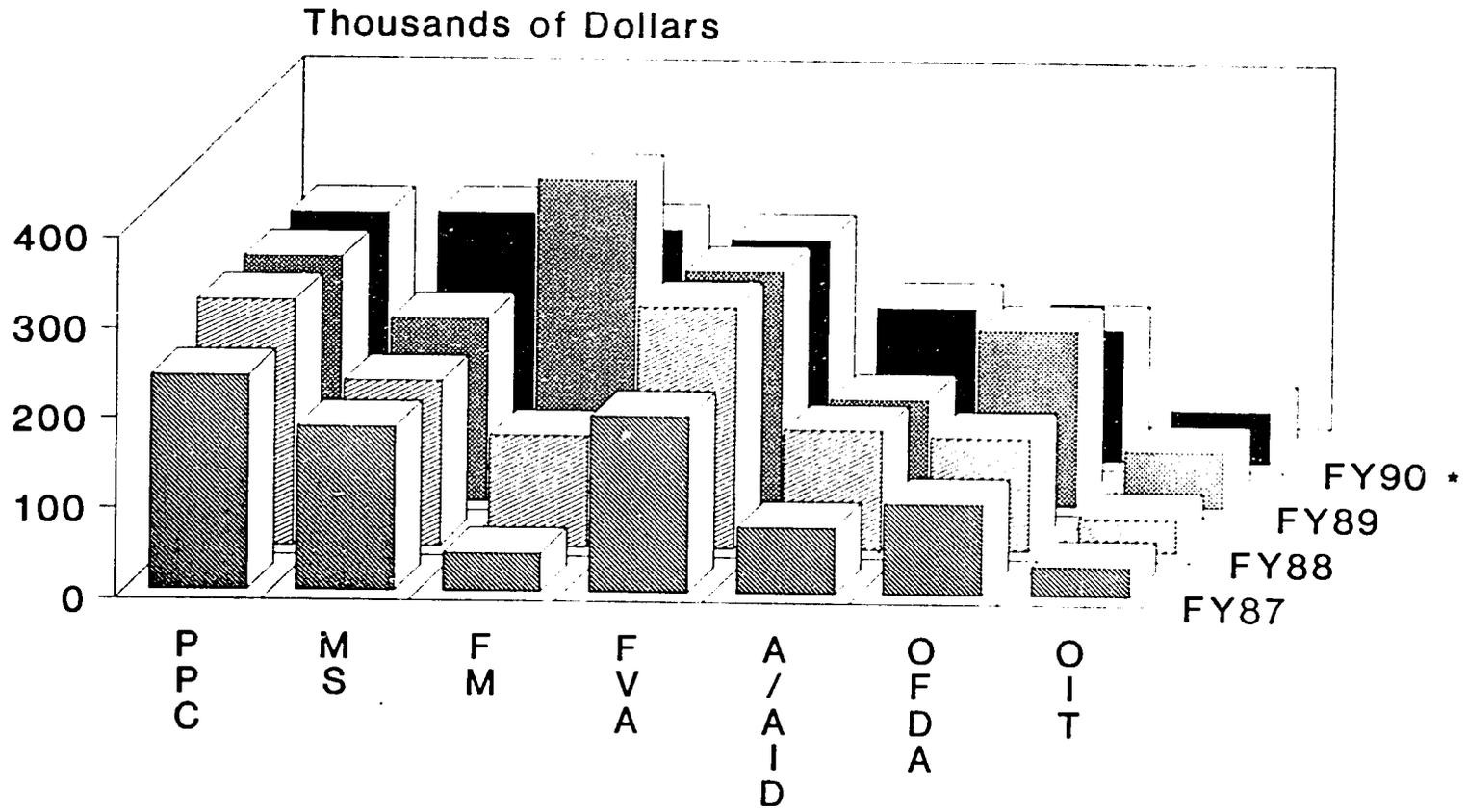


* FY90 figures as of Jan/90 allocations.
 REF: TRVBR3

AID/W Operating Expenses

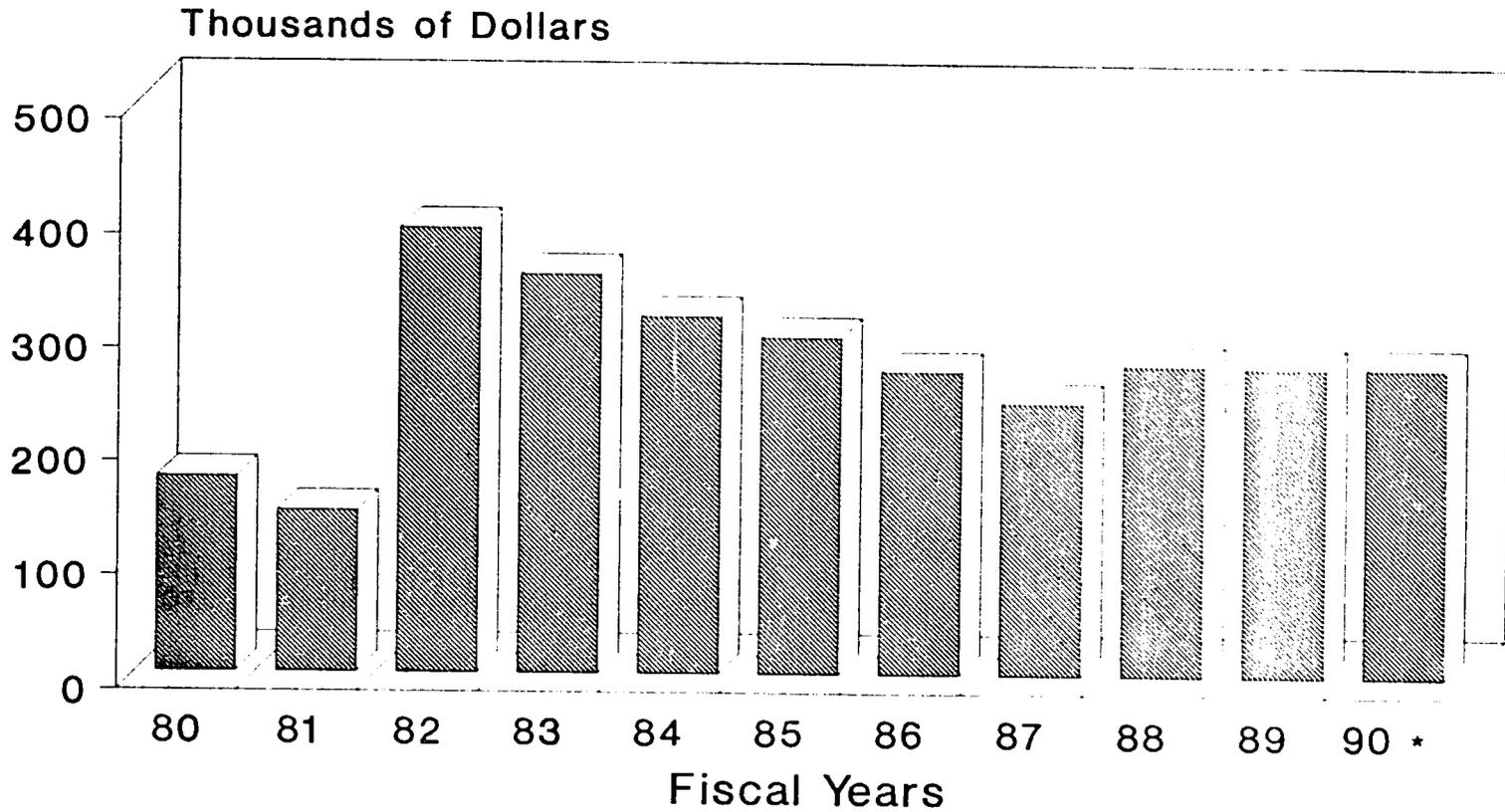
Travel - Selected Activities

Fiscal Years 1987-90



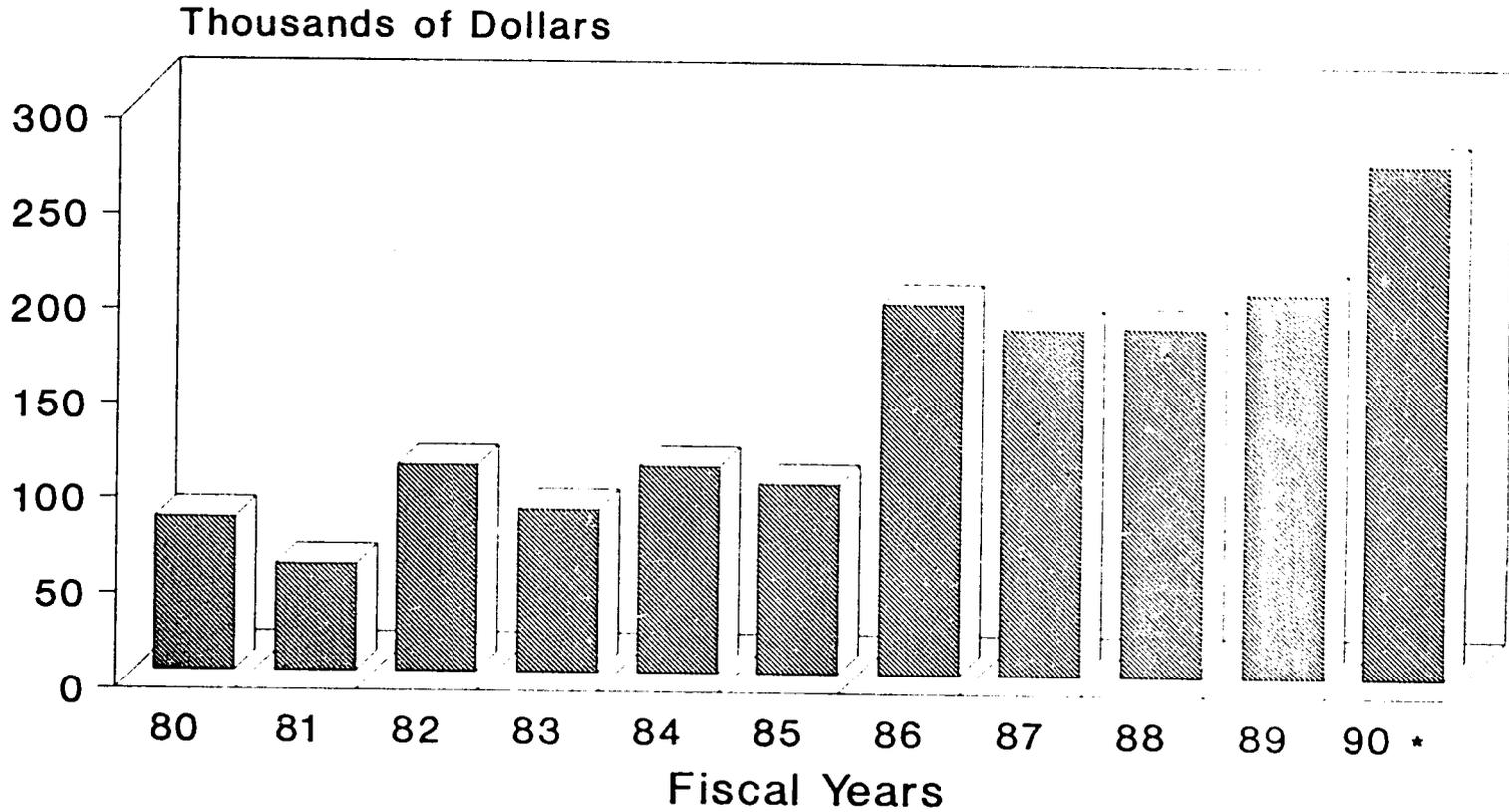
* FY90 figures as of Jan/90 allocations.
 REF: TRVBR2

AID/W Operating Expenses PPC Travel *Fiscal Years 1980-90*



Includes General and Special Travel.
* FY90 figure as of Jan/90 allocations.
REF: A_WPPCTR

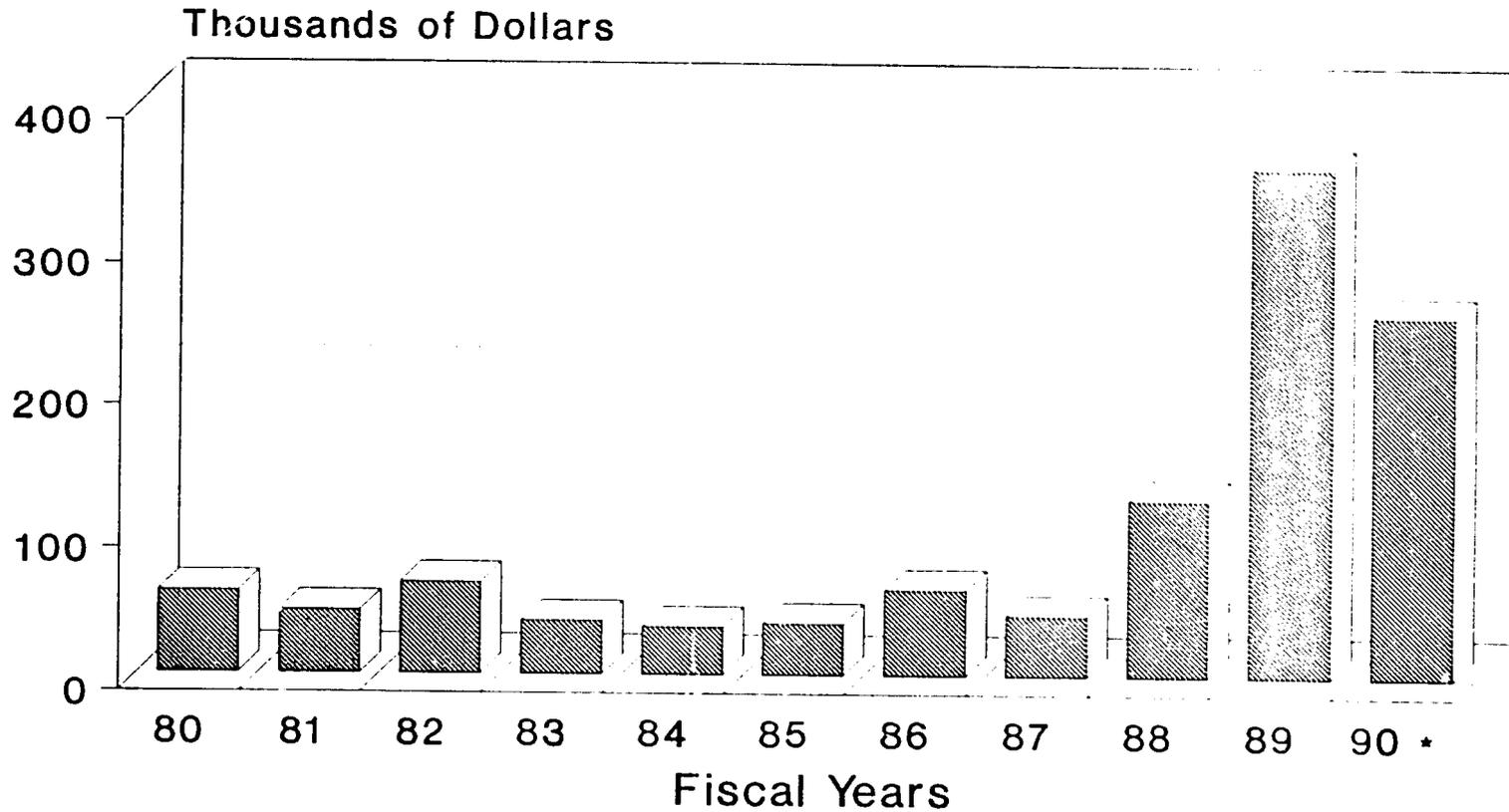
AID/W Operating Expenses MS Travel *Fiscal Years 1980-90*



* FY90 figure as of Jan/90 allocations.
REF: A_WSERTR

69

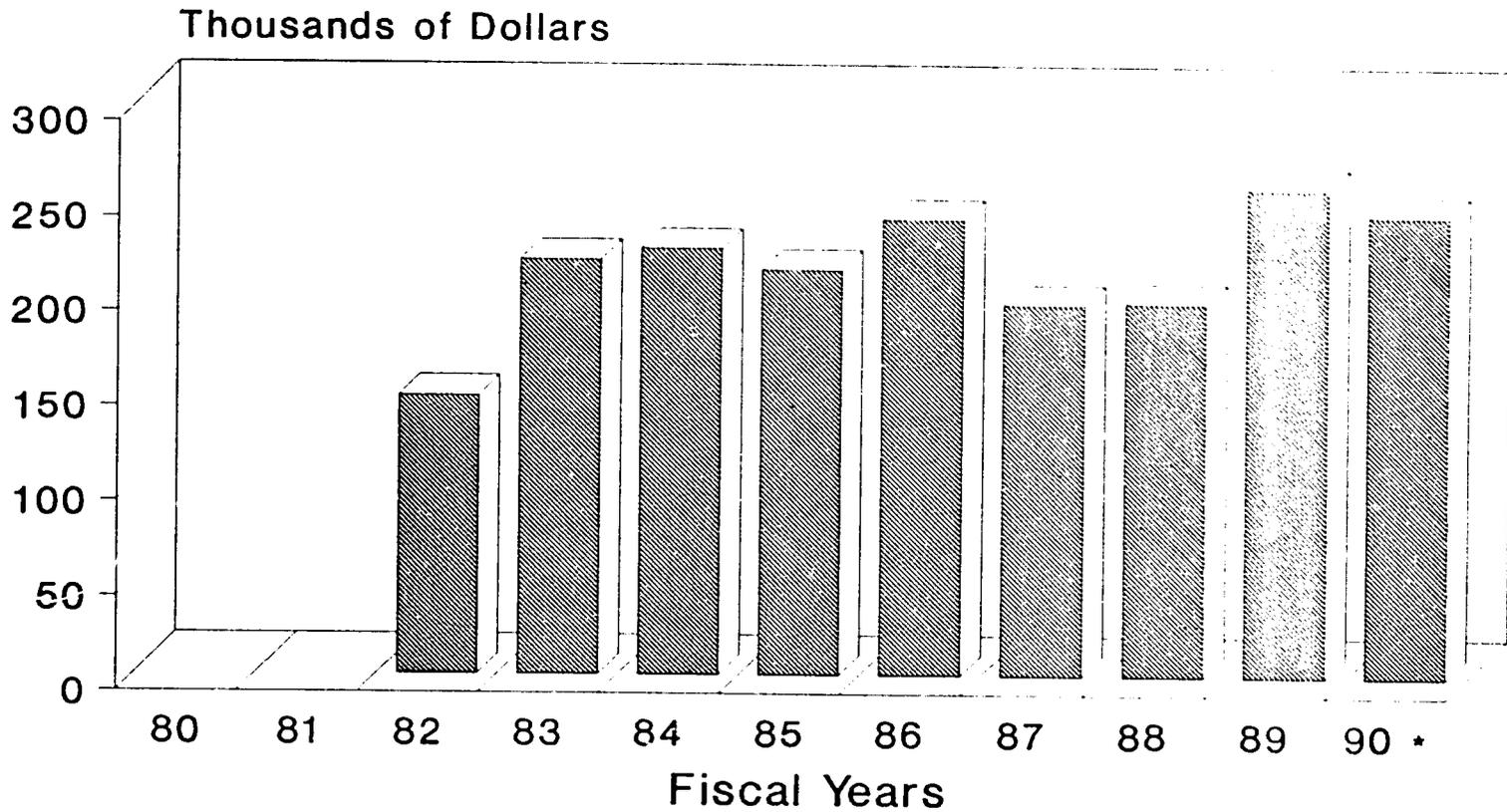
AID/W Operating Expenses FM Travel *Fiscal Years 1980-90*



Includes General and Special Travel.
* FY90 figure as of Jan/90 allocations.
REF: A-WFMTR

20

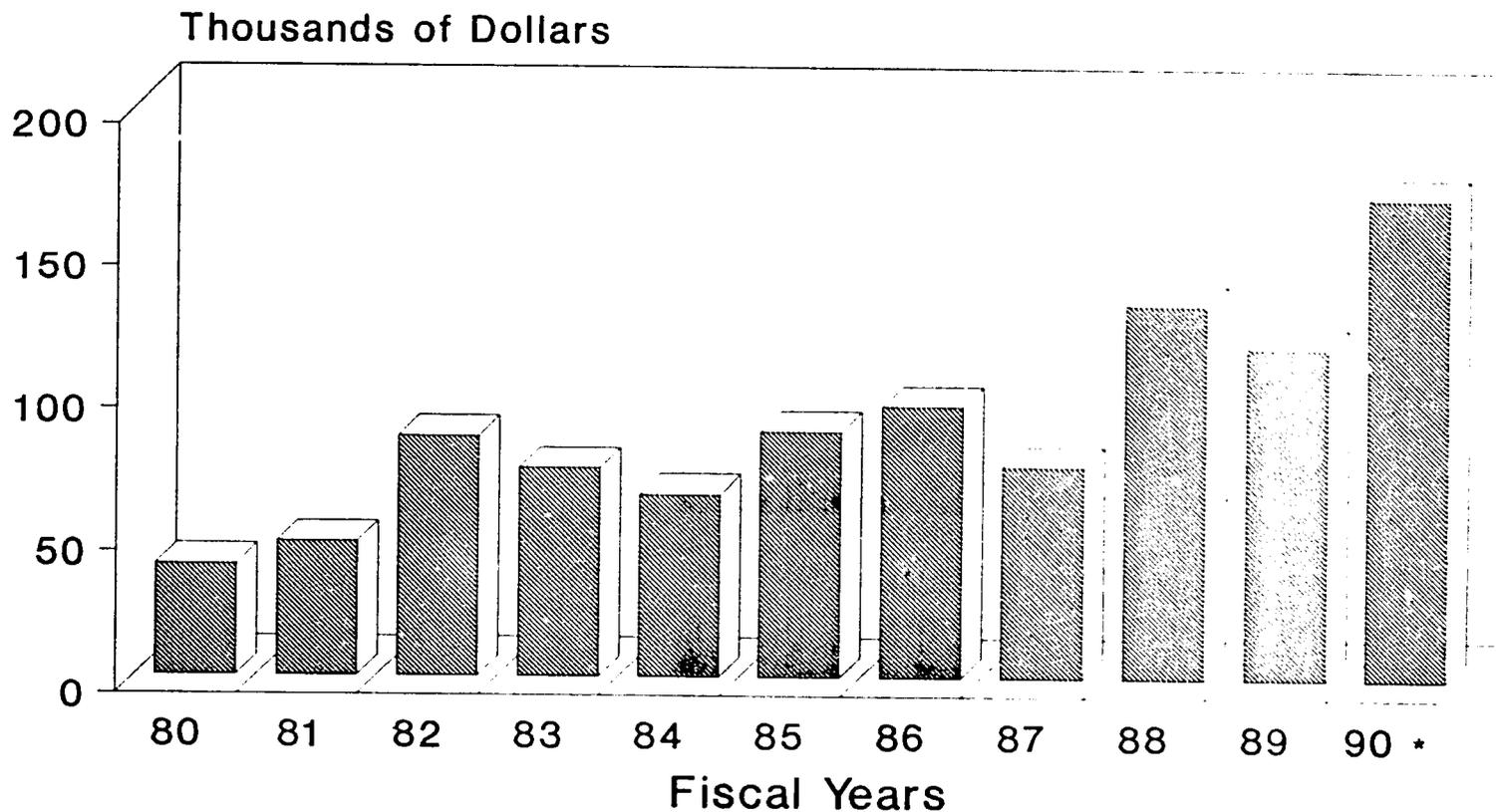
AID/W Operating Expenses FVA Travel *Fiscal Years 1980-90*



Includes General and Special Travel.
* FY90 figure as of Jan/90 allocations.
REF: A_LWFVTR

26

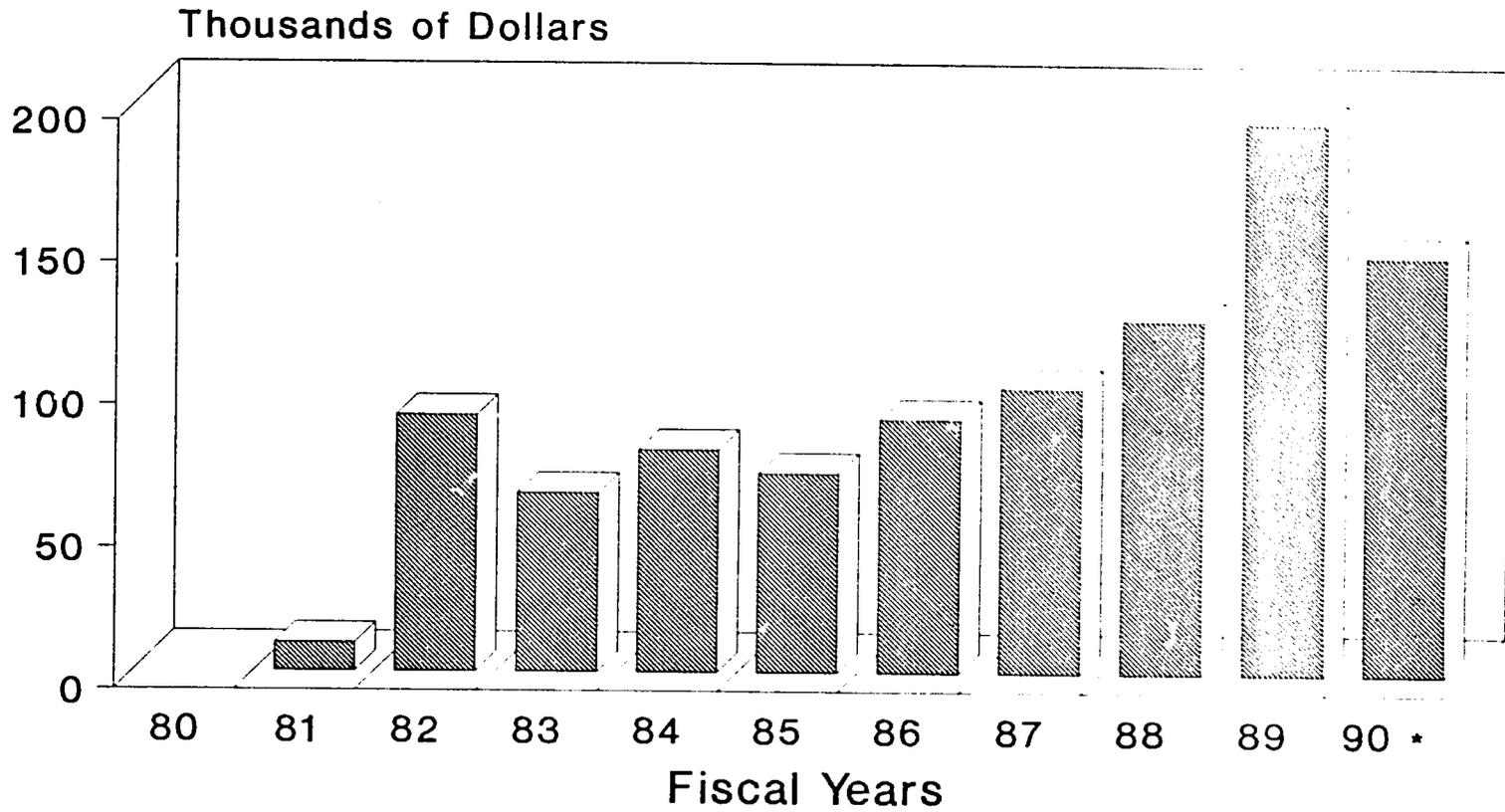
AID/W Operating Expenses A/AID Travel *Fiscal Years 1980-90*



* FY90 figure as of Jan/90 allocations.
REF: TR_A_AID

87

AID/W Operating Expenses OFDA Travel *Fiscal Years 1980-90*



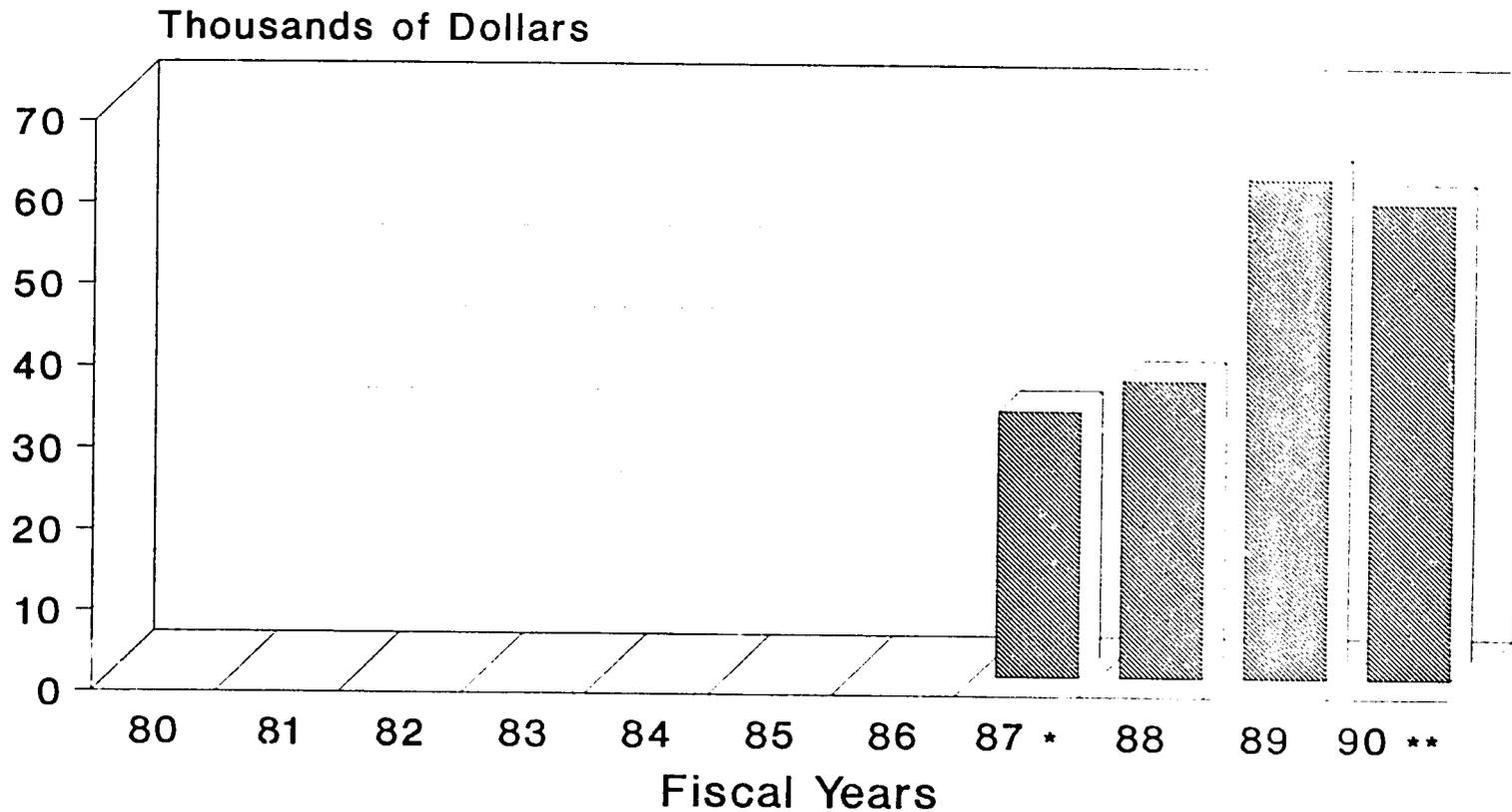
Includes Disaster Asst. Travel.

* FY90 figure as of Jan/90 allocations.

REF: A_WOFDTR

60.

AID/W Operating Expenses OIT Travel *Fiscal Years 1980-90*

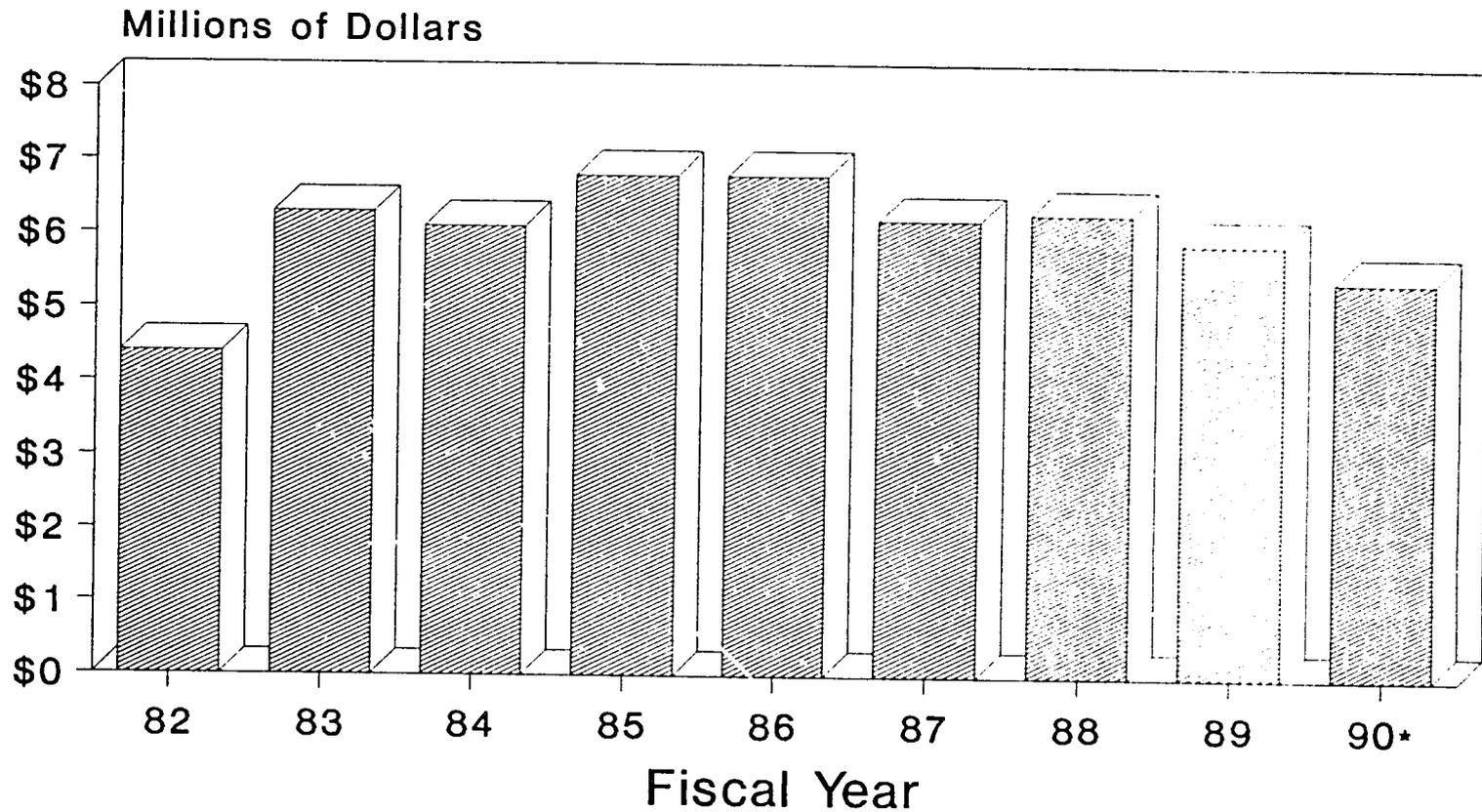


* Office of Private Sector Coordination
** FY90 figure as of Jan/90 allocations.
REF: A_WOITTR

2

Miscellaneous Services

A.I.D./W Operating Expenses Miscellaneous Services Account

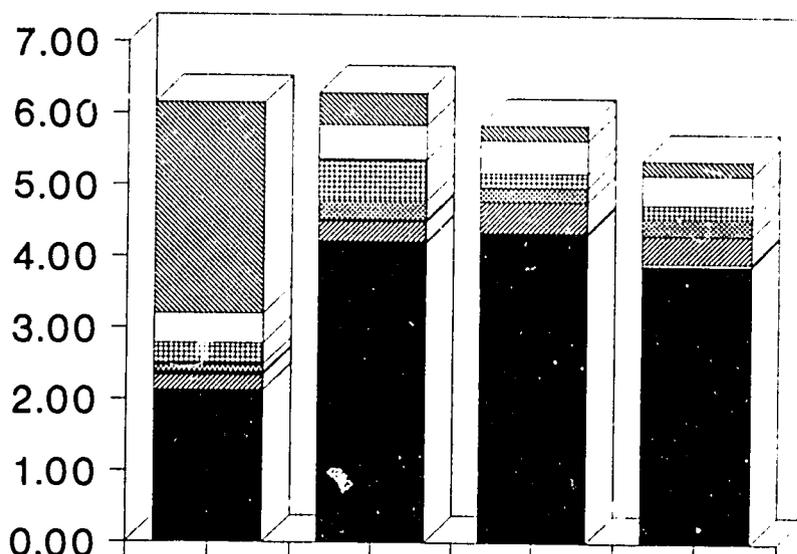


* FY90 figure as of Jan/90 allocations.
REF: MISCSER

46

AID/W Op. Expenses Miscellaneous Services By Subaccount

Millions of Dollars

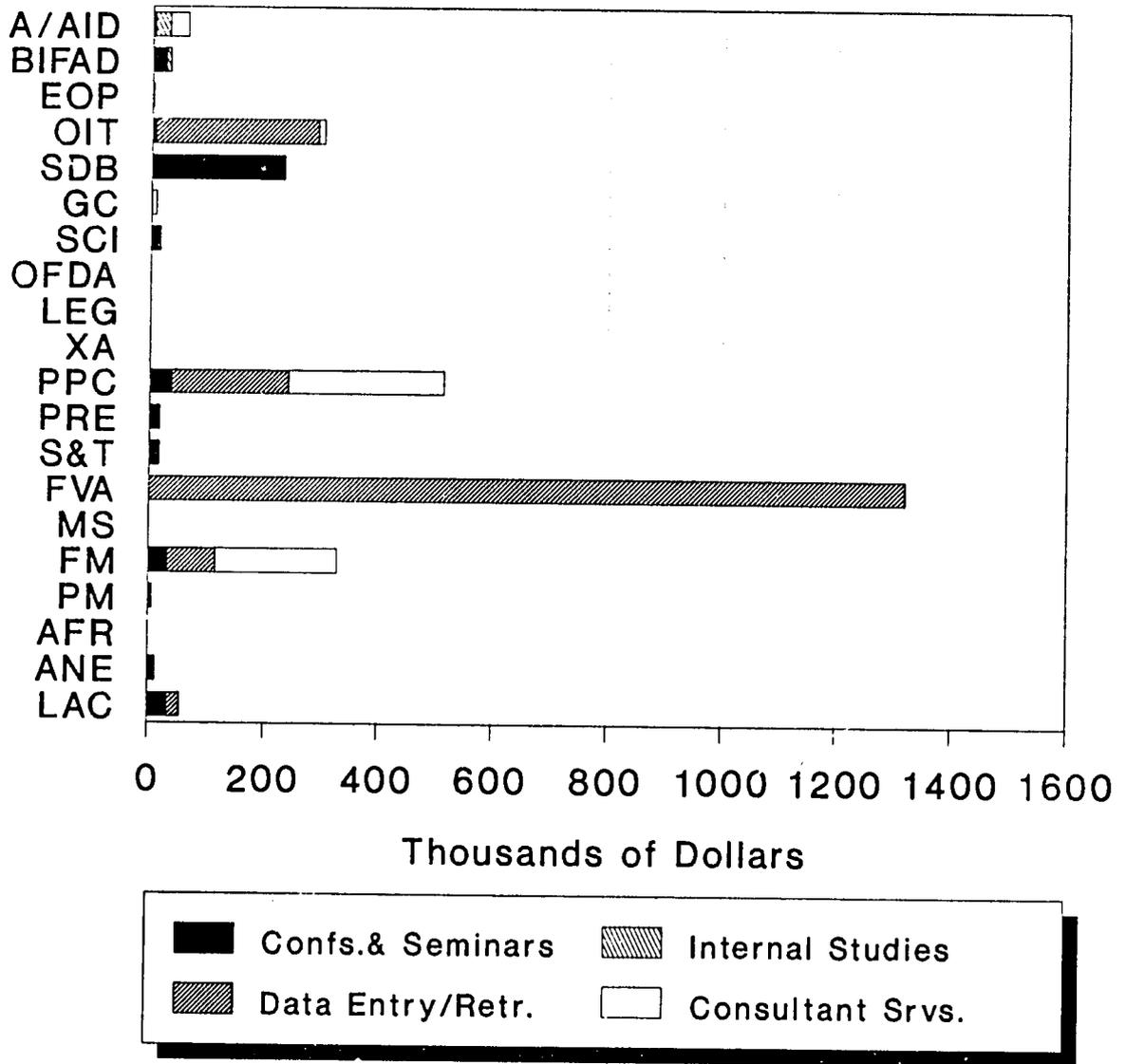


		FY87	FY88	FY89	FY90*
All Other		2.95	0.45	0.21	0.20
Pub. Affs. Sup.		0.42	0.48	0.45	0.41
Personnel Sup.		0.30	0.58	0.20	0.18
Special Studies		0.12	0.26	0.21	0.25
Books/Pubs.		0.02	0.02	0.00	0.00
Confs./Mtngs.		0.22	0.28	0.43	0.39
Audits/Invs.		0.00	0.02	0.03	0.03
Manpwr Ctrts.		2.12	4.20	4.31	3.89

* Estimates based on Jan/90 allocations.
REF: MISCSER2

AID/W Operating Expenses Miscellaneous Services - *FY1989*

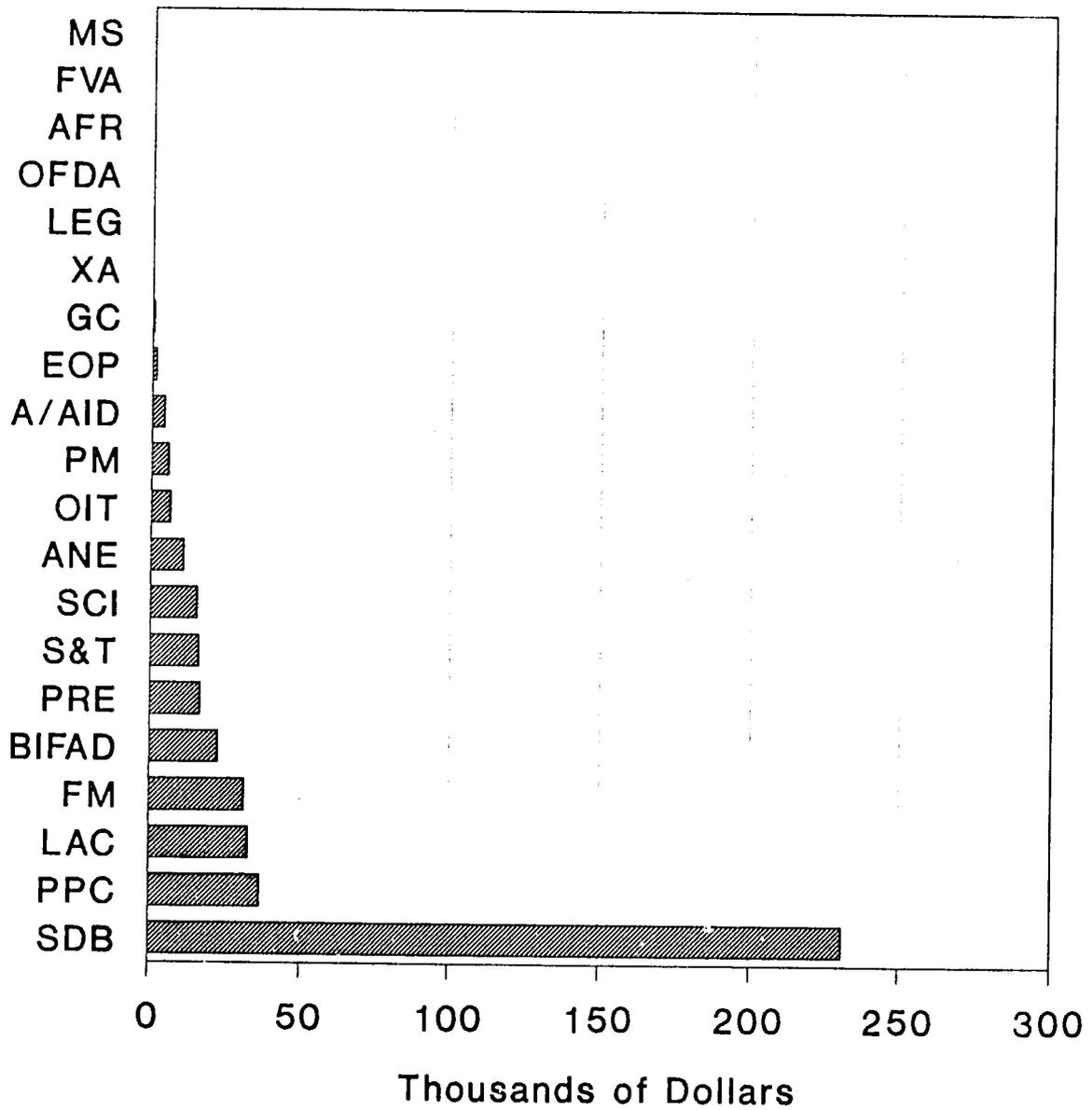
Selected Bureau/Office Subaccounts



REF: MISCBR

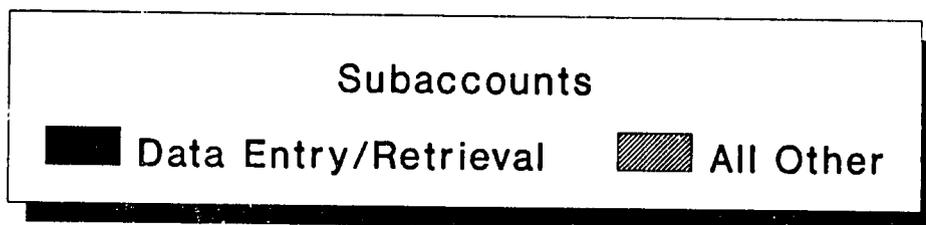
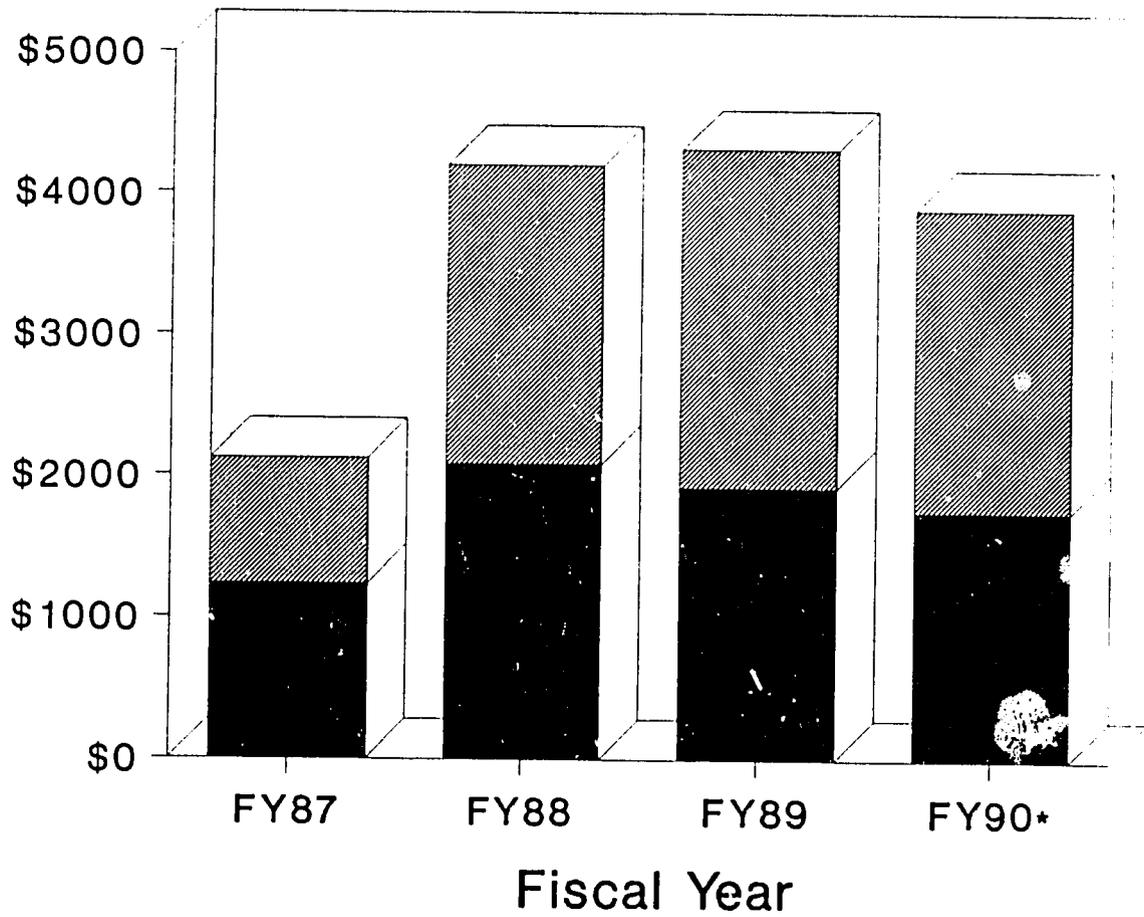
6

AID/W Operating Expenses Miscellaneous Services - *FY1989* Conferences & Seminars



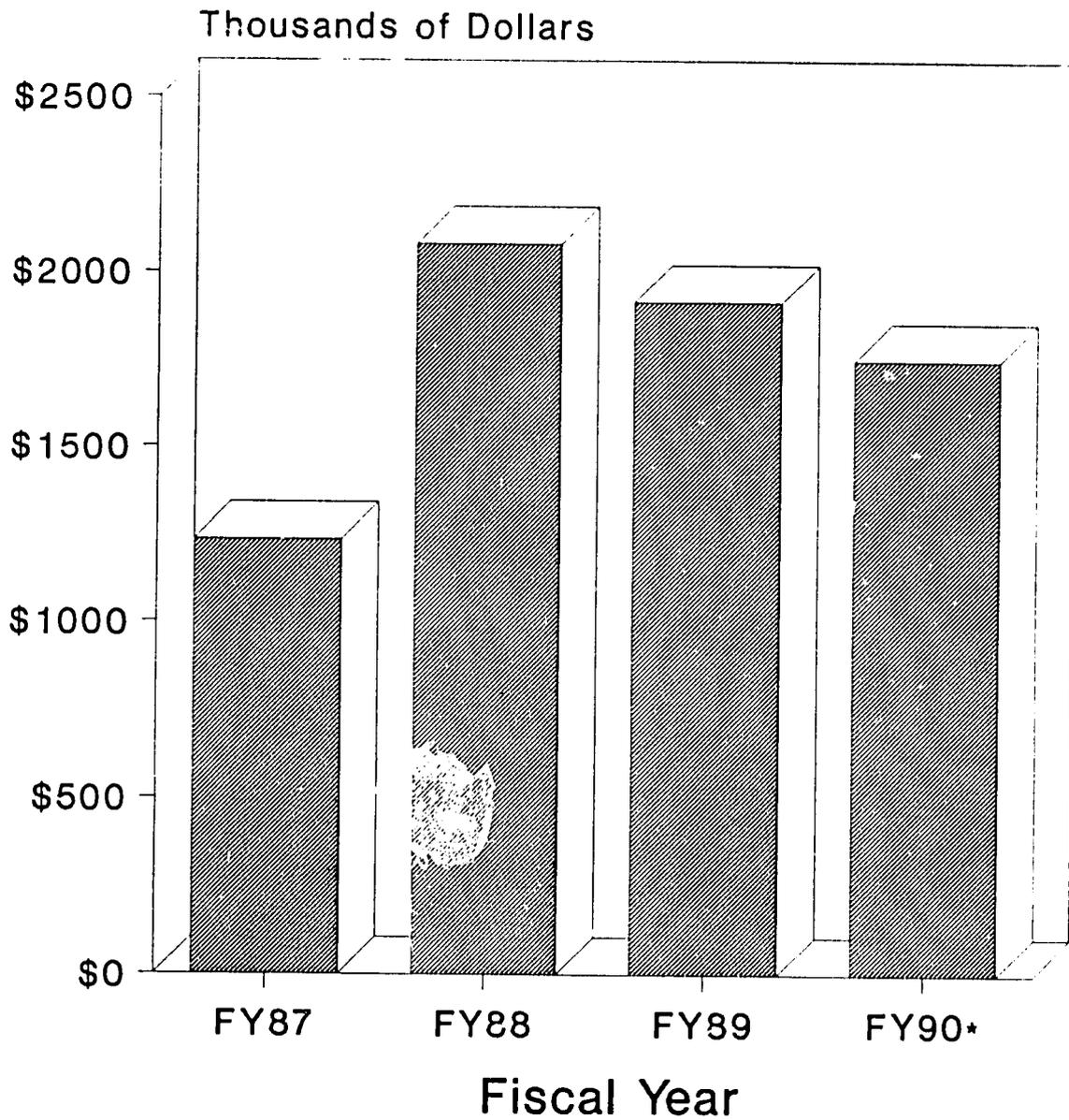
REF: A_WBRMSS

AID/W Op. Expenses MANPOWER CONTRACT EXPENSES Data Entry & Other Svcs.



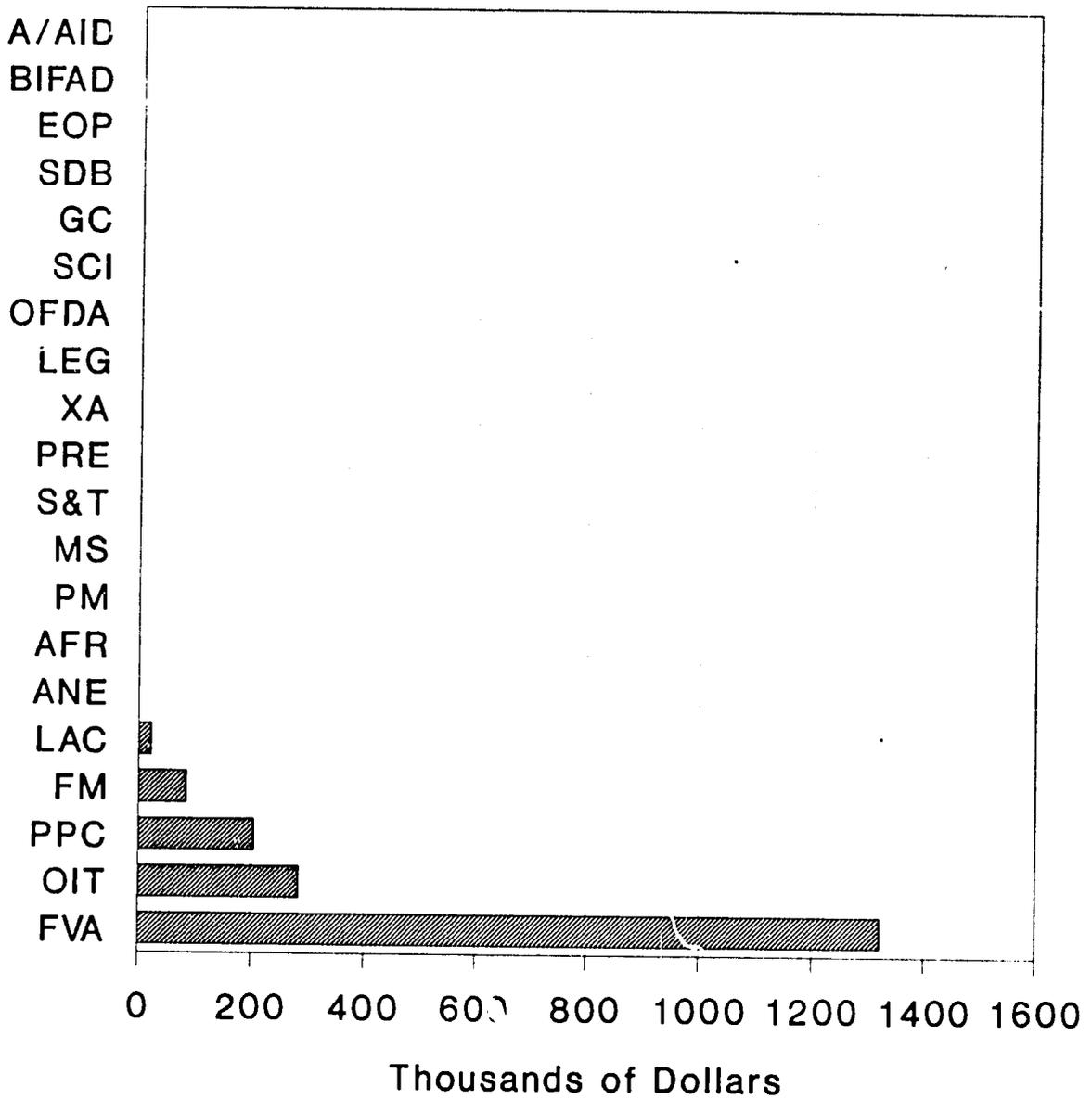
* Estimates based on Jan/FY90 allocation
REF: MANCONT

AID/W Op. Expenses MANPOWER CONTRACT EXPENSES Data Entry/Retrieval



* Estimate based on Jan/FY90 allocations
REF: MANDATA1

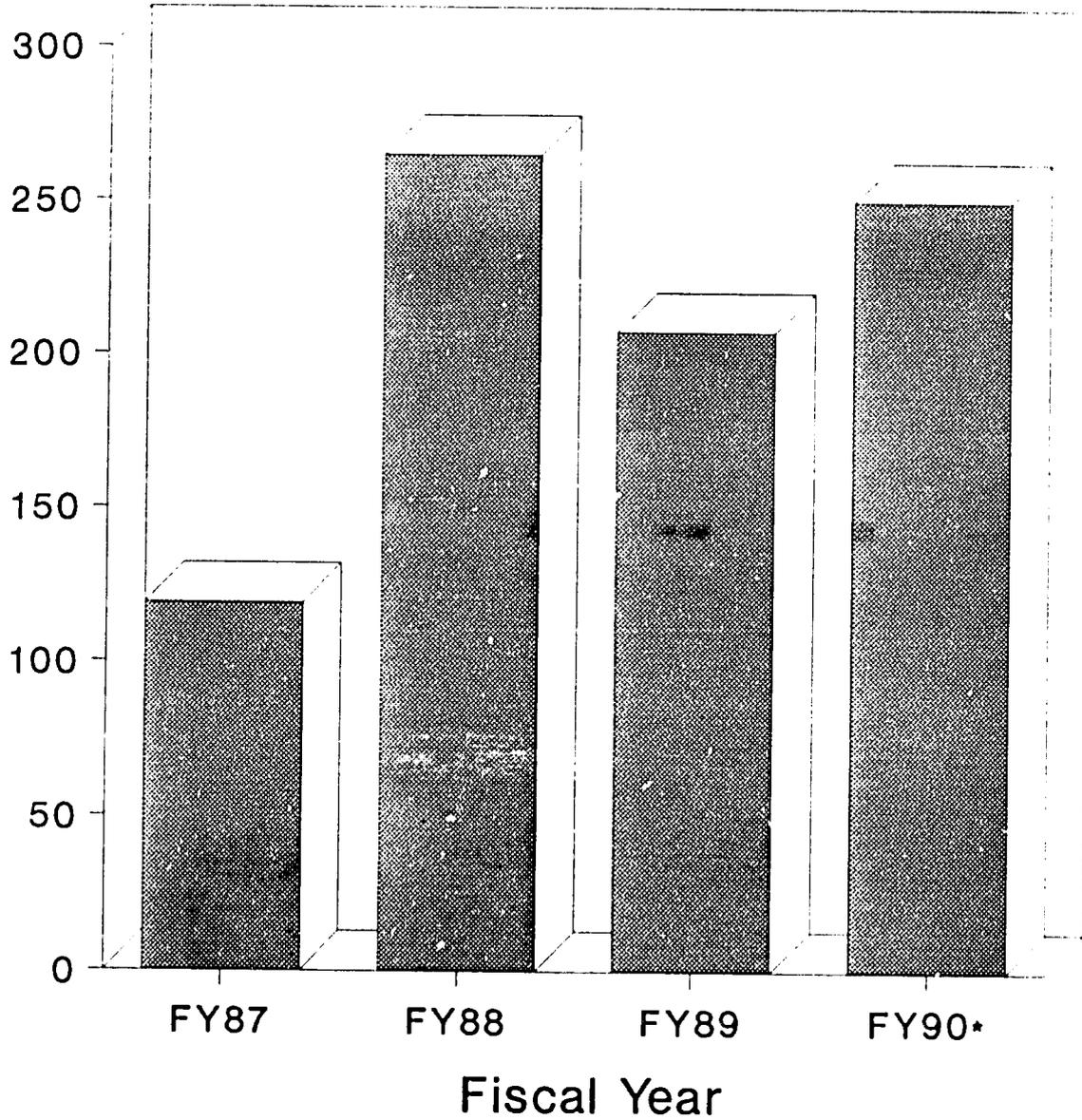
AID/W Operating Expenses Miscellaneous Services - *FY1989* Data Entry/Retrieval



REF: A_WBRMSD

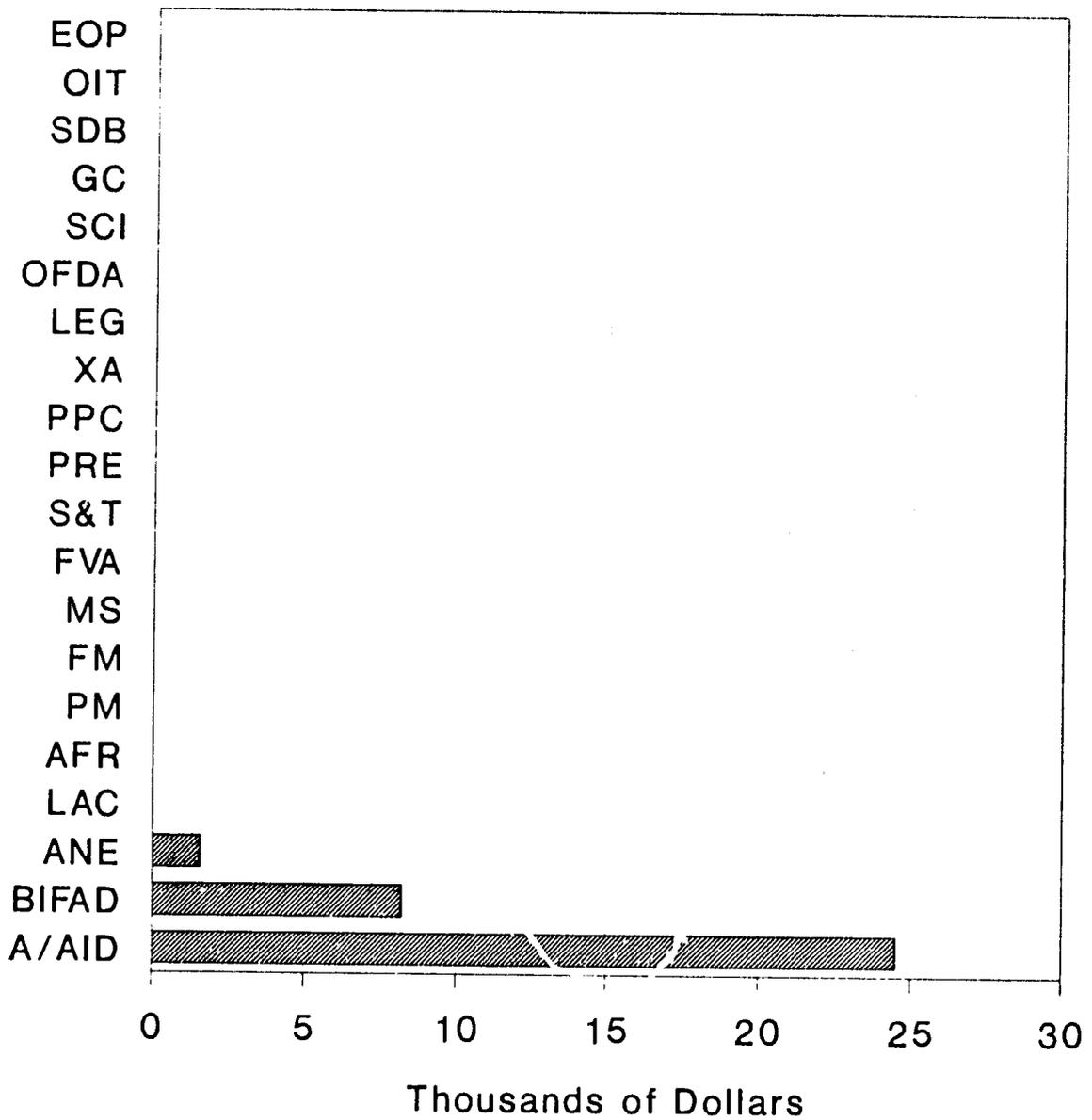
AID/W Op. Expenses Special Studies

Dollars in Thousands



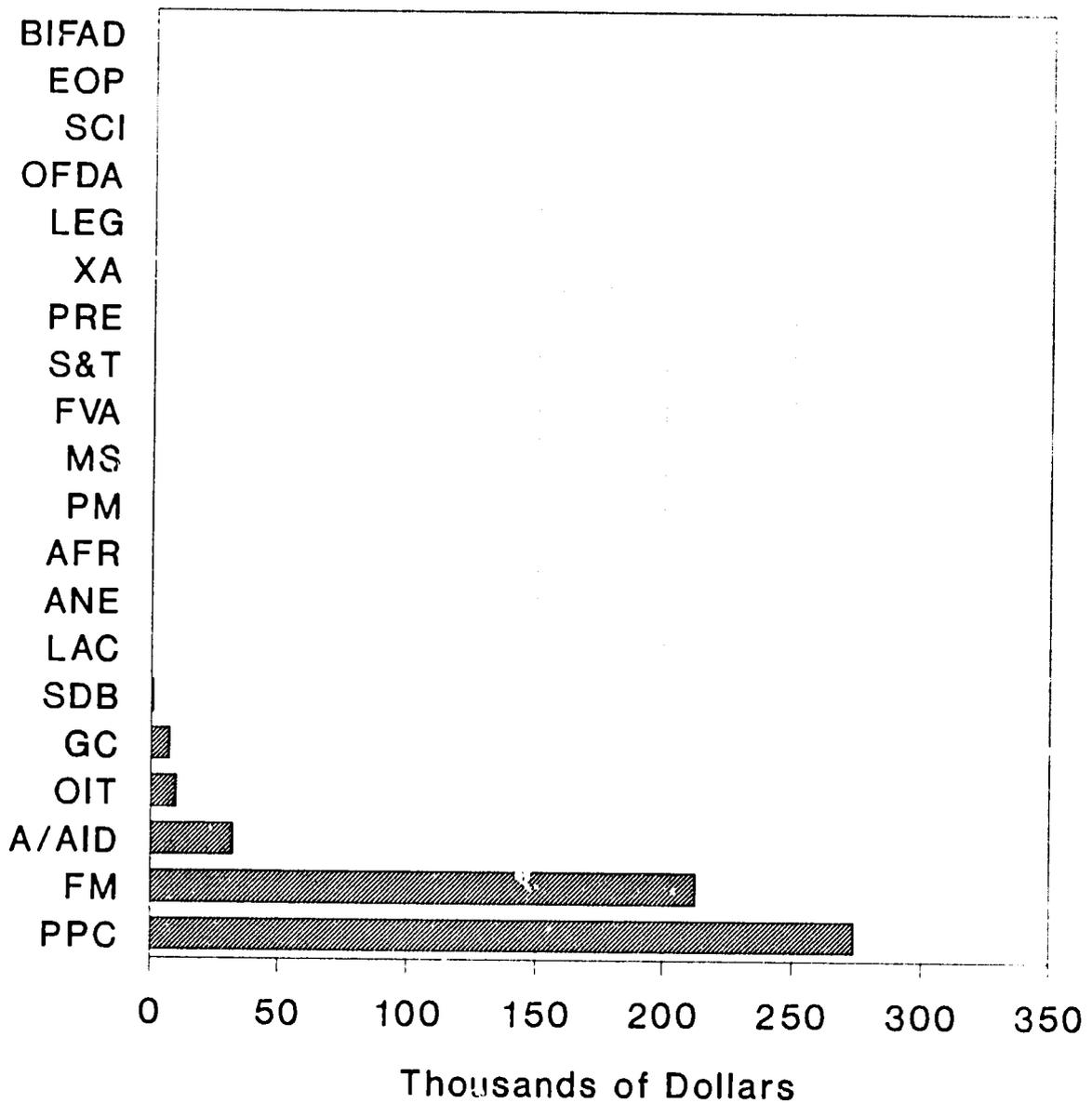
* Estimate based on Jan/FY90 allocations
REF: MISCSPEC

AID/W Operating Expenses Miscellaneous Services - *FY1989* Internal Studies / Analyses



REF: A_WBRMSI

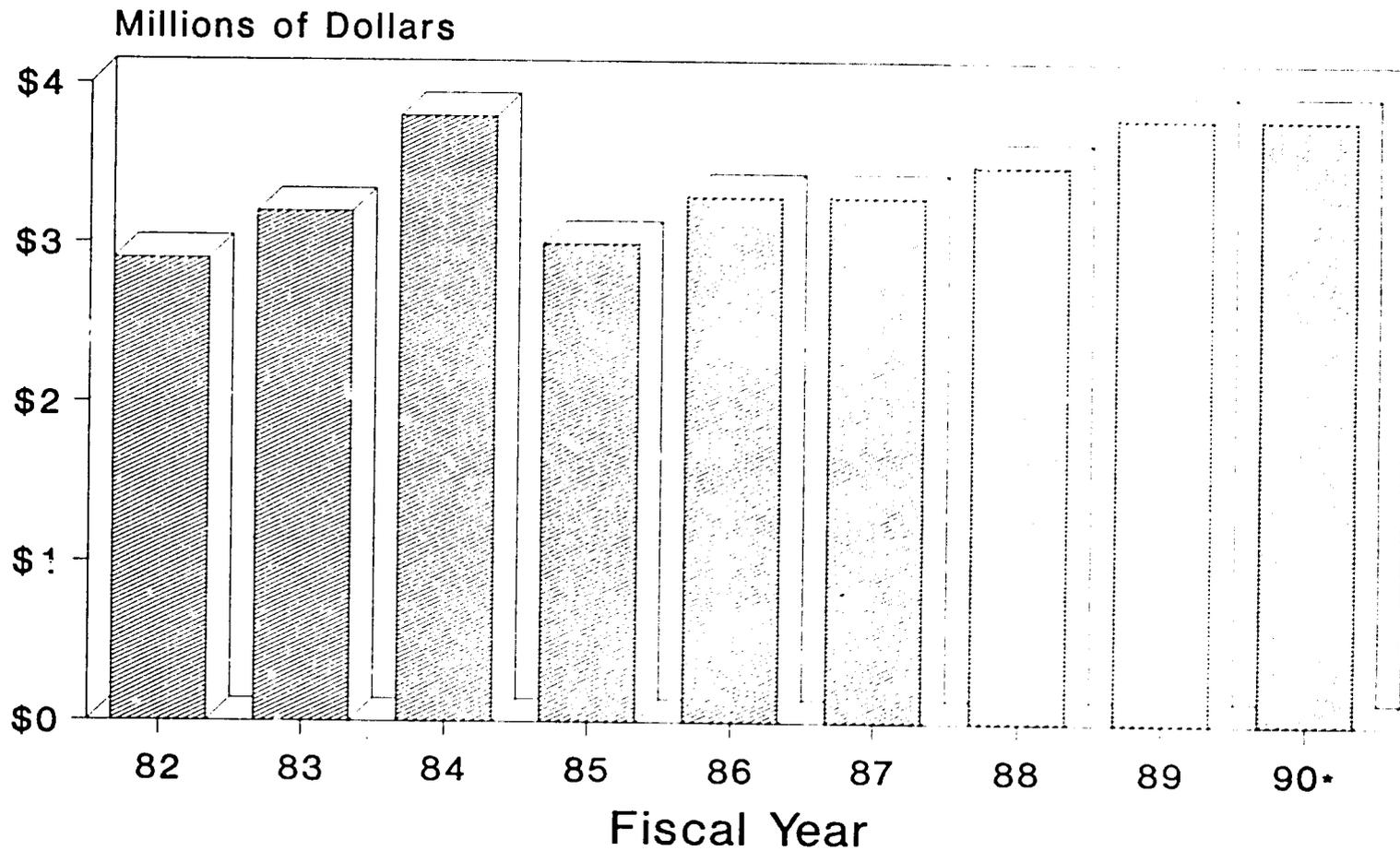
AID/W Operating Expenses Miscellaneous Services - *FY1989* Consultant Services



REF: A_WBRMSC

Staff Training

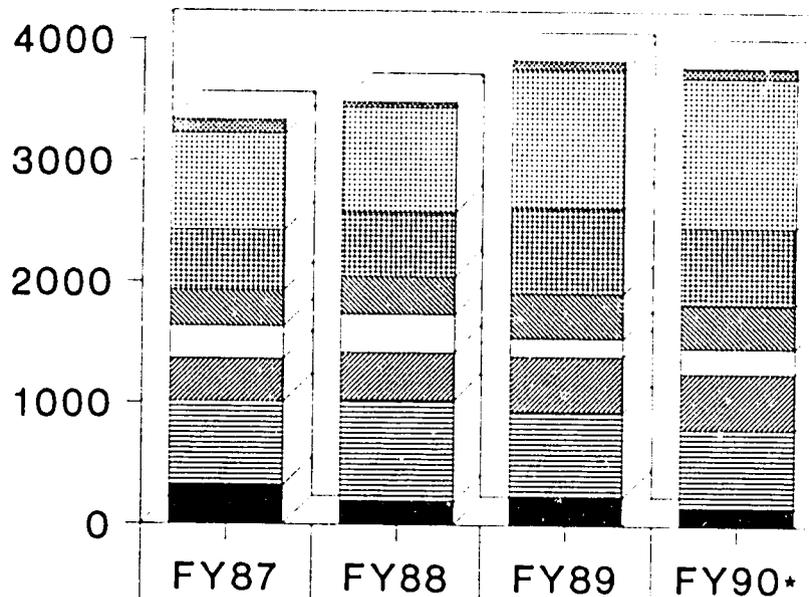
A.I.D./W Operating Expenses Staff Training Costs



* FY90 figure as of Jan/90 allocations.
REF: TRNG1

AID/W Op. Expenses Staff Training By Subaccount

Thousands of Dollars

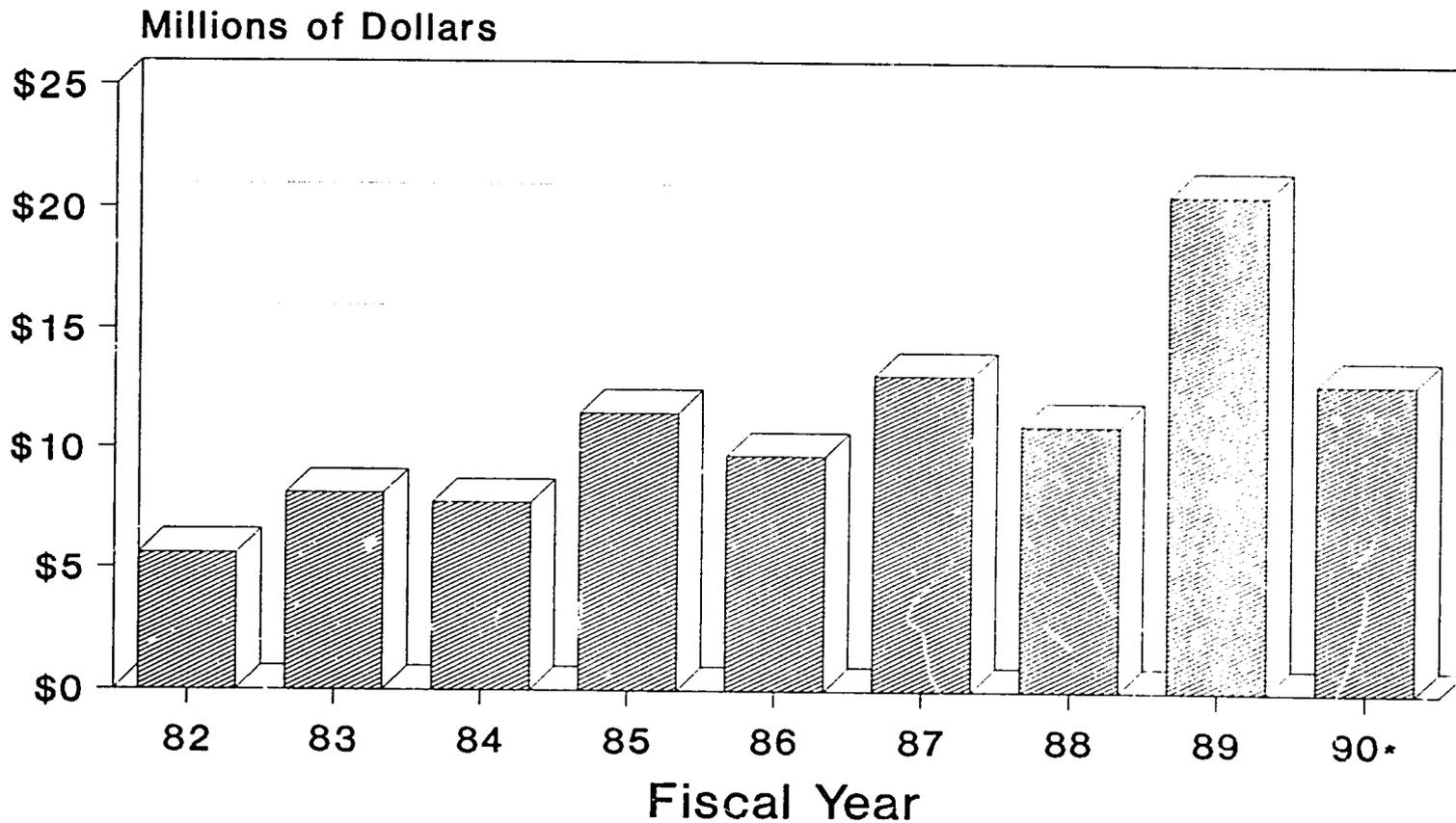


Supt./Other		109.5	47.9	65.4	83
Prof'l Trng.		795.5	862.2	1148.8	1234
Mgmt. Trng.		496.5	531	702.1	641
Admin. Trng.		304.6	315.7	373.9	355
Tech. Trng.		262.2	313.8	151.8	208
Prj. Plan/Impl.		353.7	395	455.3	464
Lang. Trng.		689.8	837.4	702	649
Emp. Entry		320.3	184.2	231	143

• Estimates based on Jan/FY90 allocation
REF: TRNG2

ADP/WP Expenditures

A.I.D./W Operating Expenses ADP/WP Support Services Subaccount

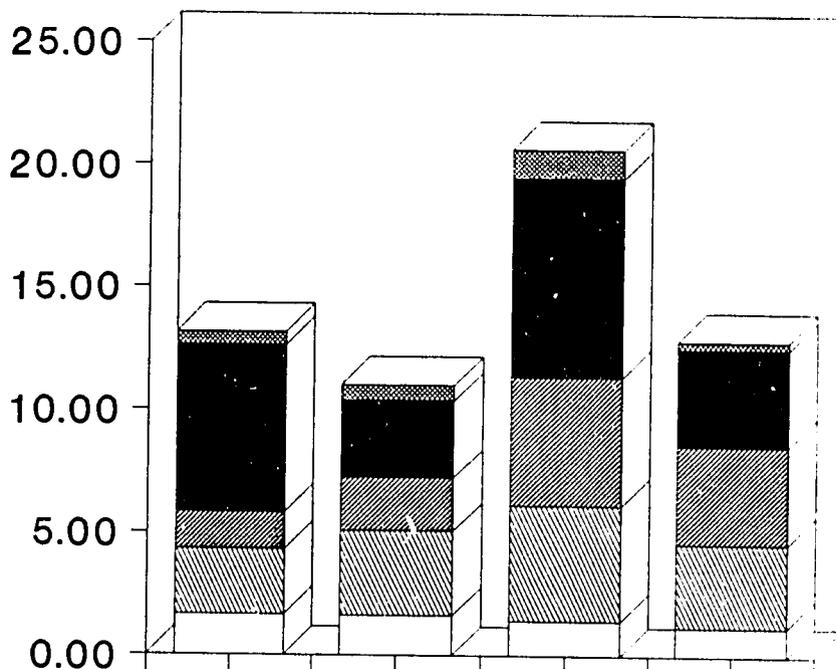


* FY90 figure as of Jan/90 allocations.
REF: ADPSS1

1/90

AID/W Op. Expenses ADP/WP Support Services By Subaccount

Millions of Dollars



	FY87	FY88	FY89	FY90+
ADP/WP Total	13.13	11.00	20.64	12.83
Telcom./Other	0.51	0.62	1.19	0.32
Equipment	6.78	3.13	8.10	3.94
Tech/Op Svcs.	1.53	2.17	5.25	4.00
Syst. Maint.	2.68	3.46	4.71	3.40
Syst. Anlys.	1.63	1.61	1.40	1.17

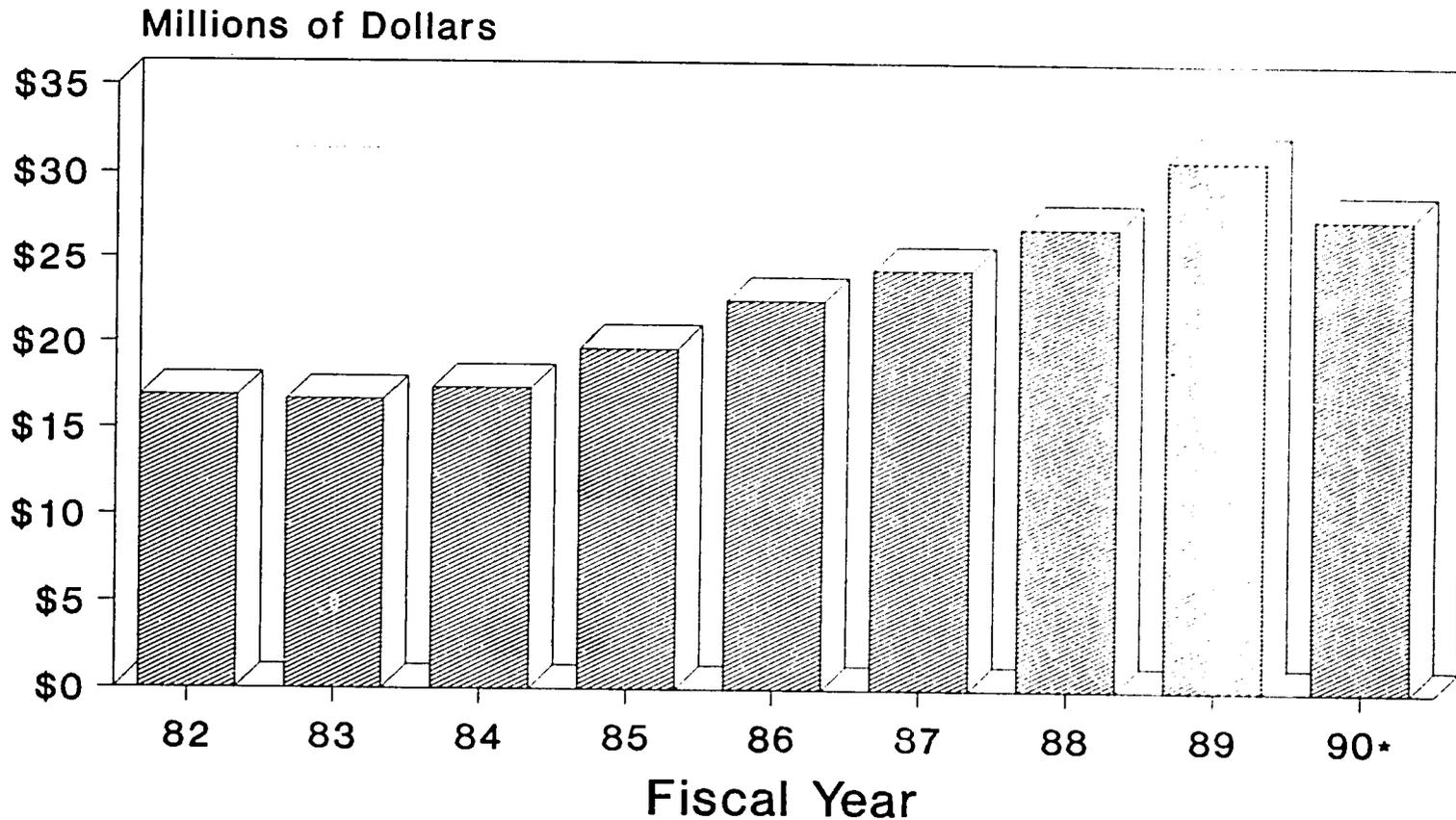
* Estimates based on Jan/FY90 allocation
REF: ADPSS2

General Support Services:

Printing/Copiers/Records
Management and Office Rents,
Utilities, and Maintenance

10/20

A.I.D./W Operating Expenses General Support Services Subaccount

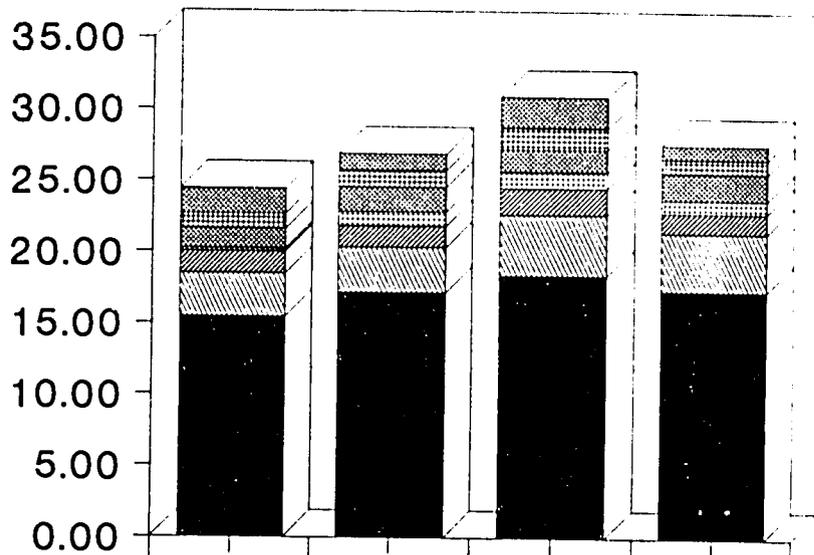


* FY90 figure as of Jan/90 allocations.
REF: GENSS

103

AID/W Op. Expenses General Support Services By Subaccount

Millions of Dollars

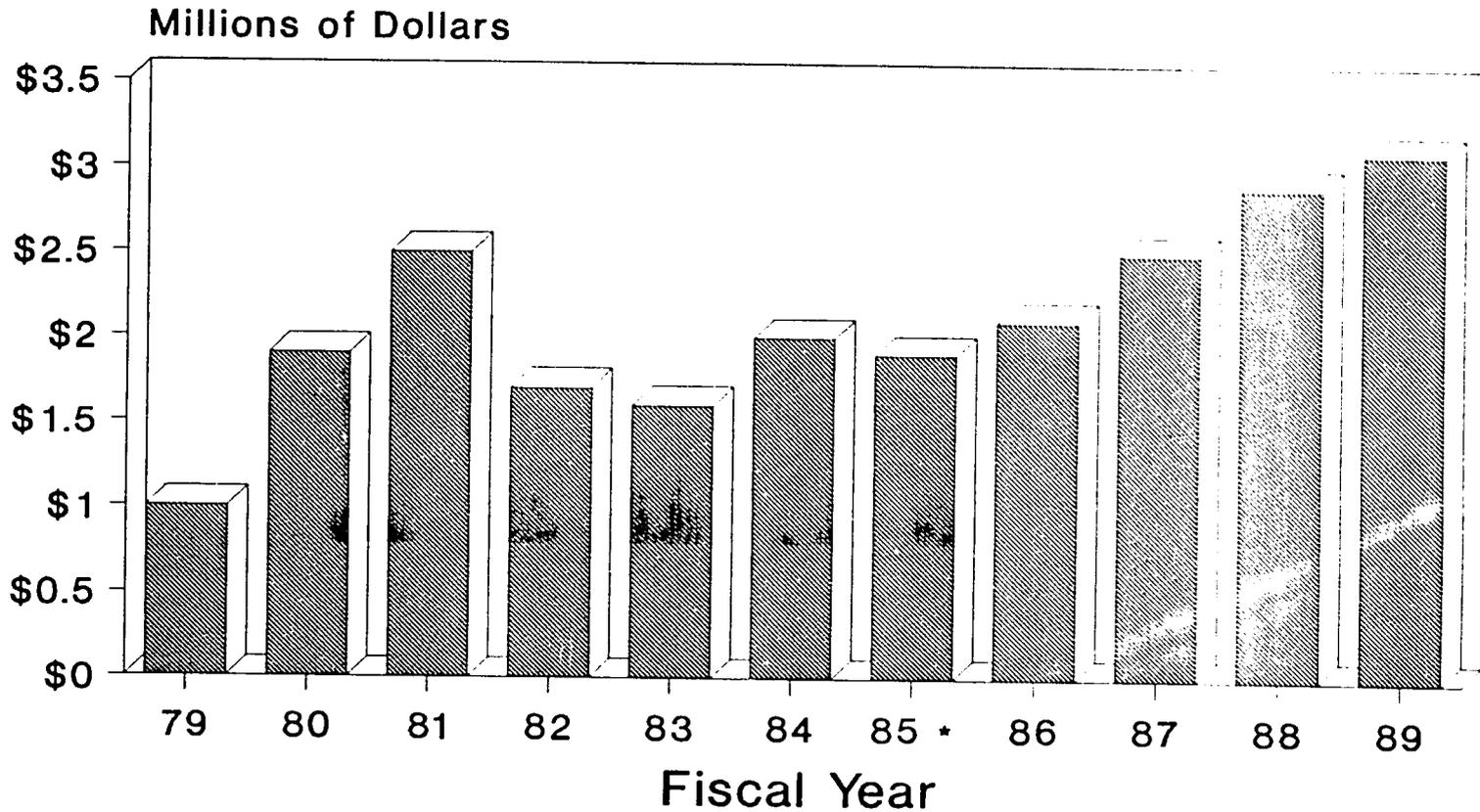


	FY87	FY88	FY89	FY90 *
Gen. Supt. Total	24.40	26.89	30.89	27.54
Other	1.76	1.15	2.19	0.96
Copiers	1.04	1.18	1.49	1.00
Printing	1.34	1.72	1.61	1.86
Records Mgmt.	0.22	0.97	1.10	0.87
Post & Tele.	1.56	1.54	1.85	1.42
Phone Svcs.	3.04	3.16	4.27	4.07
Rent/Util/Mnt.	15.44	17.15	18.40	17.36

* FY90 figures as of Jan/90 allocations.
(MS data)
REF: GENSS2

1000

A.I.D./W Operating Expenses General Support Services Printing and Reproduction Sub-Account

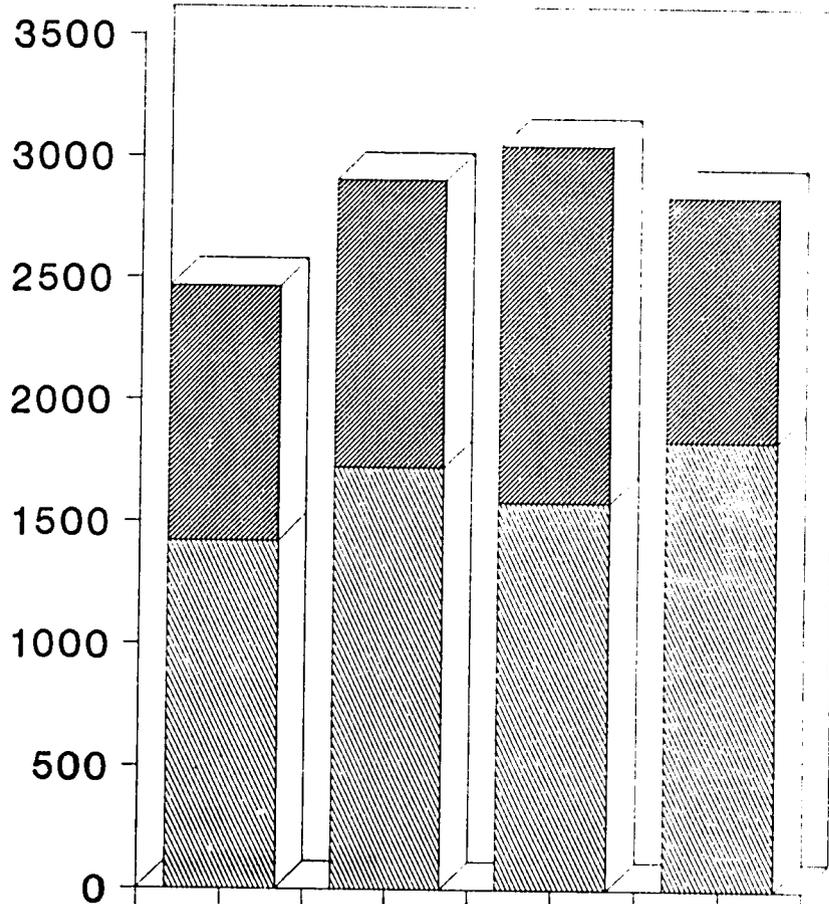


* Agency contracted out for these services beginning in 1985.

REF: GENPRN1

AID/W Op. Expenses Printing/Graphics & Copiers

Thousands of Dollars



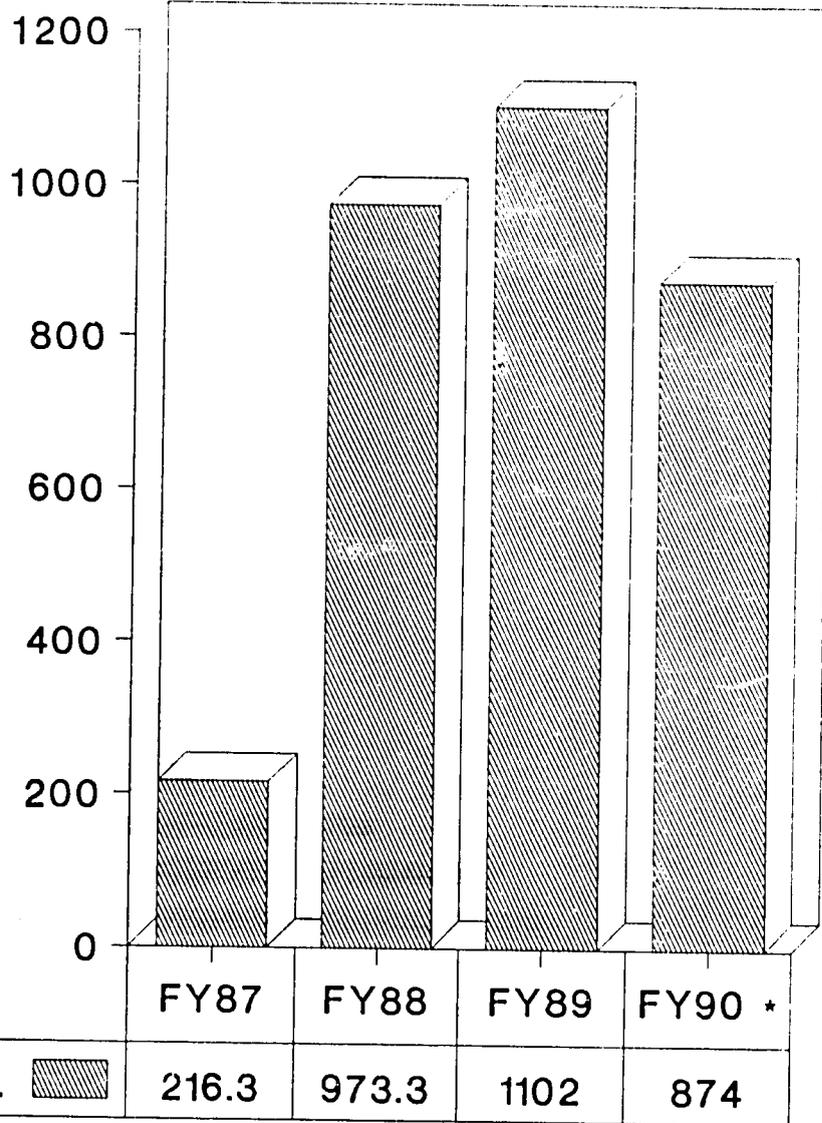
	FY87	FY88	FY89	FY90 *
Total	2465	2902.9	3047.2	2838
Copiers	1044.4	1179.6	1465.9	1002
Print/Graphics	1420.6	1723.3	1581.3	1836

* FY90 is OYB.
(MS data)
REF: GENPRN2

104

AID/W Op. Expenses Records Management

Dollars in Thousands

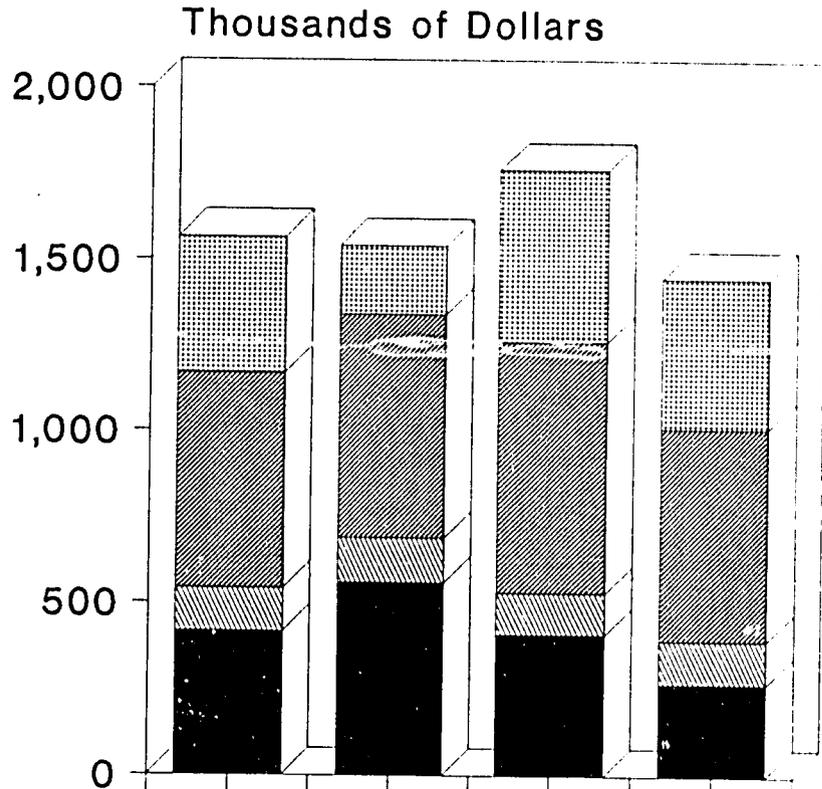


Fiscal Year

* FY90 is OYB.
(MS data)
REF: GENREC1

10-1

AID/W Op. Expenses Communications Management (Postal/Telecommunications)



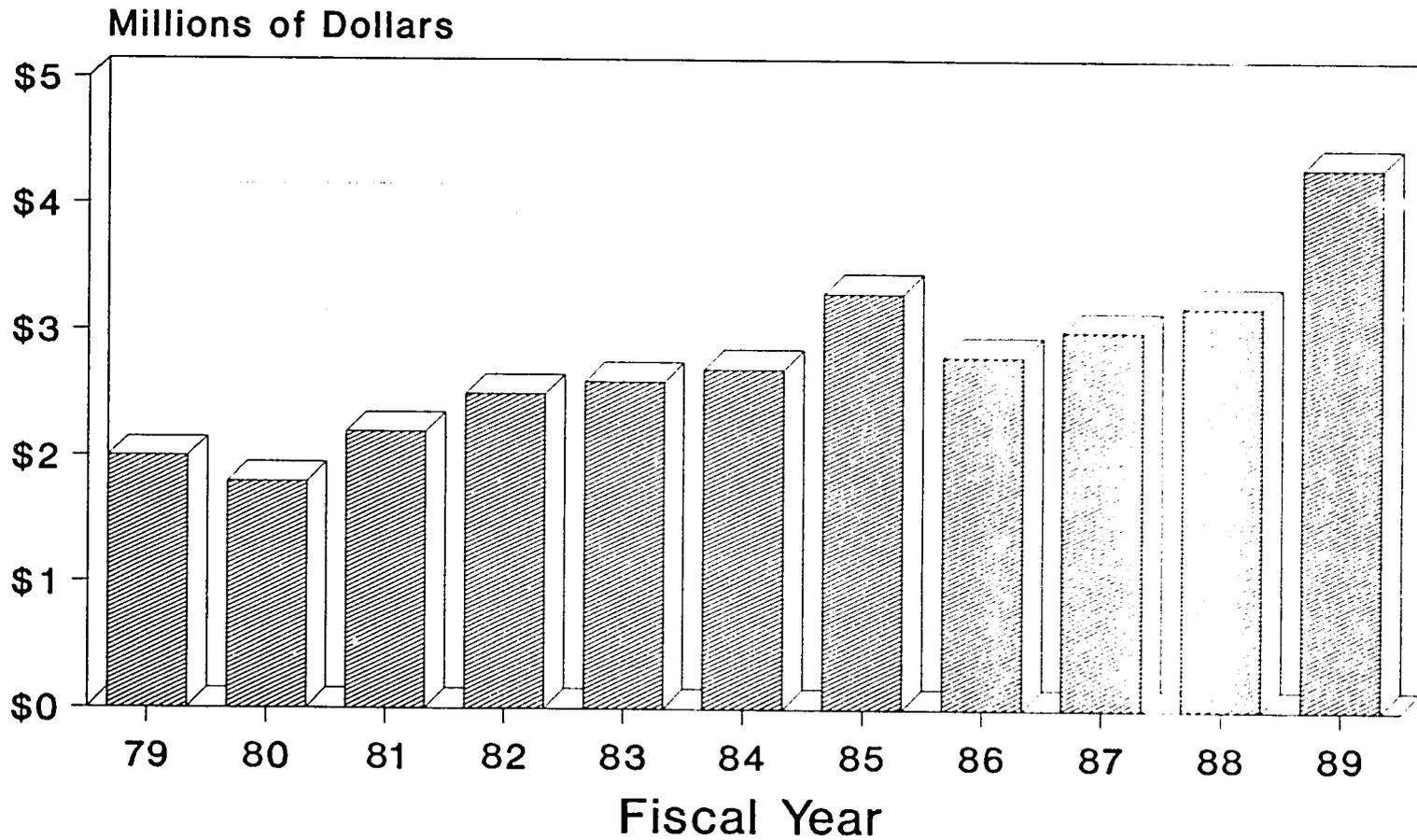
	FY87	FY88	FY89	FY90 *
Total	1,564	1,539	1,761	1,446
Mail Operations 	398	201	502	437
Postal Fees 	625	650	730	616
Telegrams 	125	130	120	126
Telecoms. 	416	558	409	267

* FY90 is OYB.
(MS data)
REF: GENPOST

A.I.D./W Operating Expenses

General Support Services

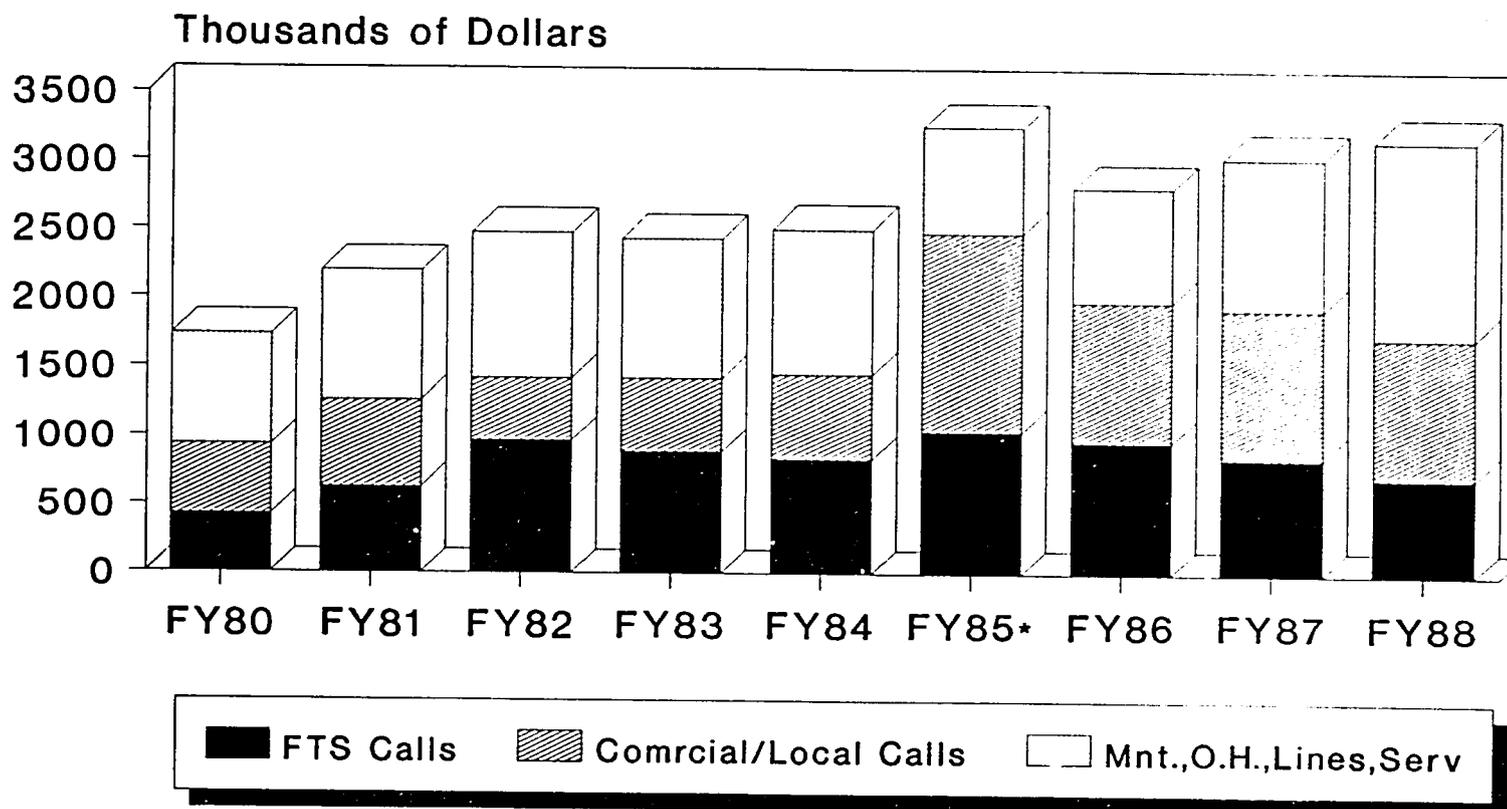
Telephone Services Sub-Account



REF: GENTEL1

109

AID/W Operating Expenses Telephone Services Details

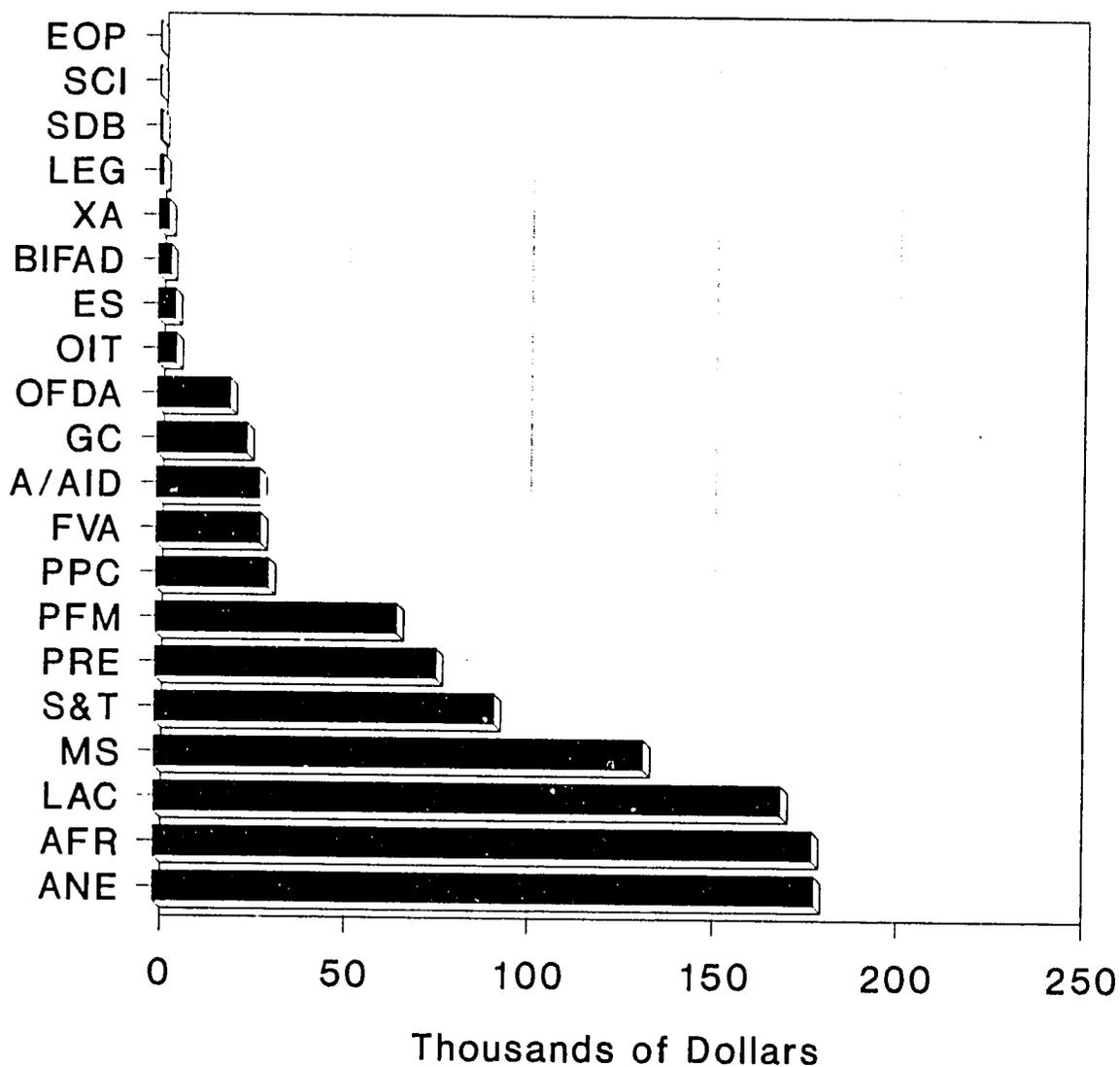


* Agency switched to new phone system in 1985.
REF: TELSRV1

AID/W Telephone Services

PBX Commercial Long Distance Charges

TOTAL = \$1.07 million



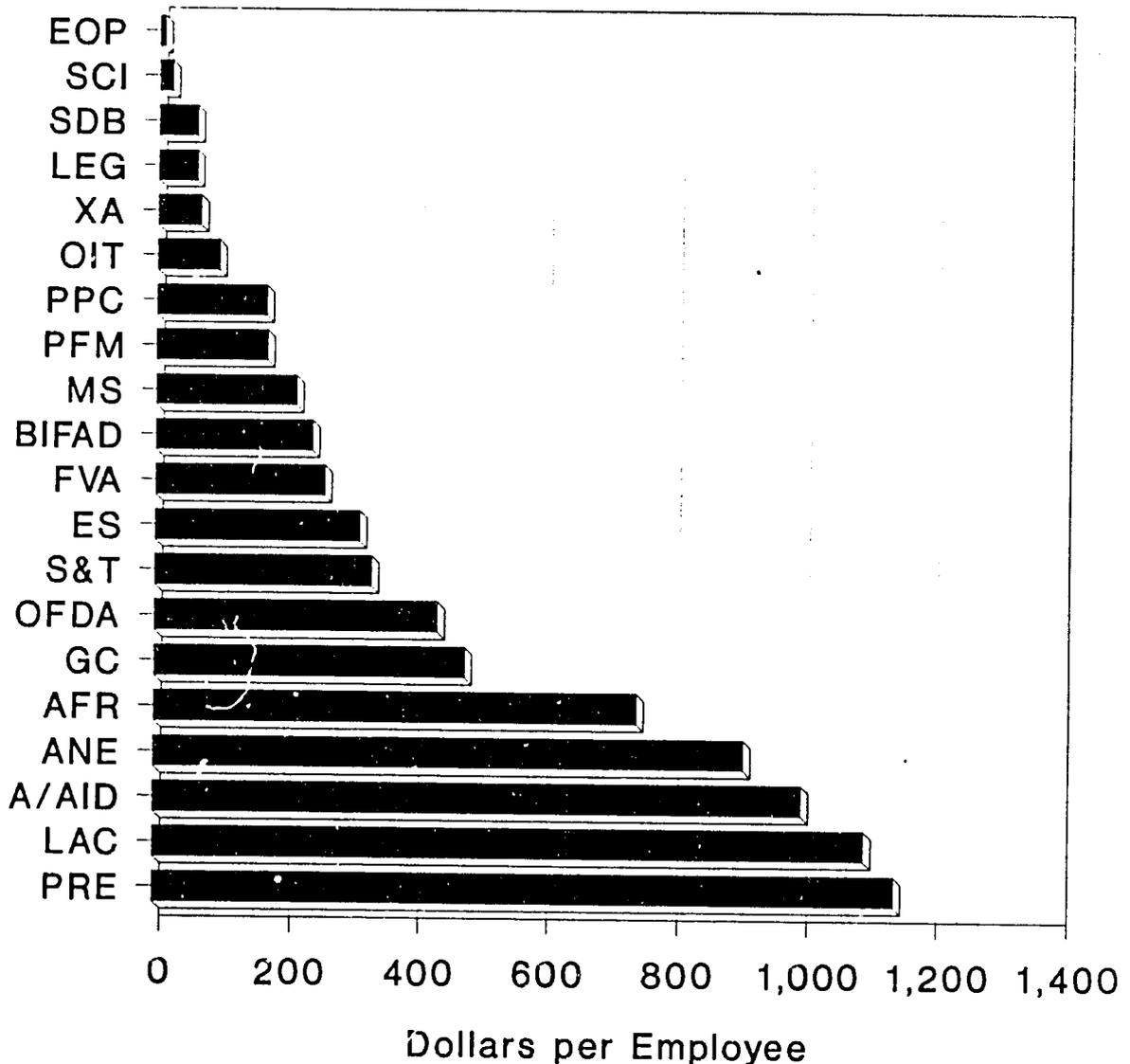
Thousands of Dollars
1989 Annualized Charges
(from 7/89 - 9/89 charges)

REF: TELSRV2

111

AID/W Telephone Services

1989 Annualized Commercial Long Distance Charges Per Employee* By Office



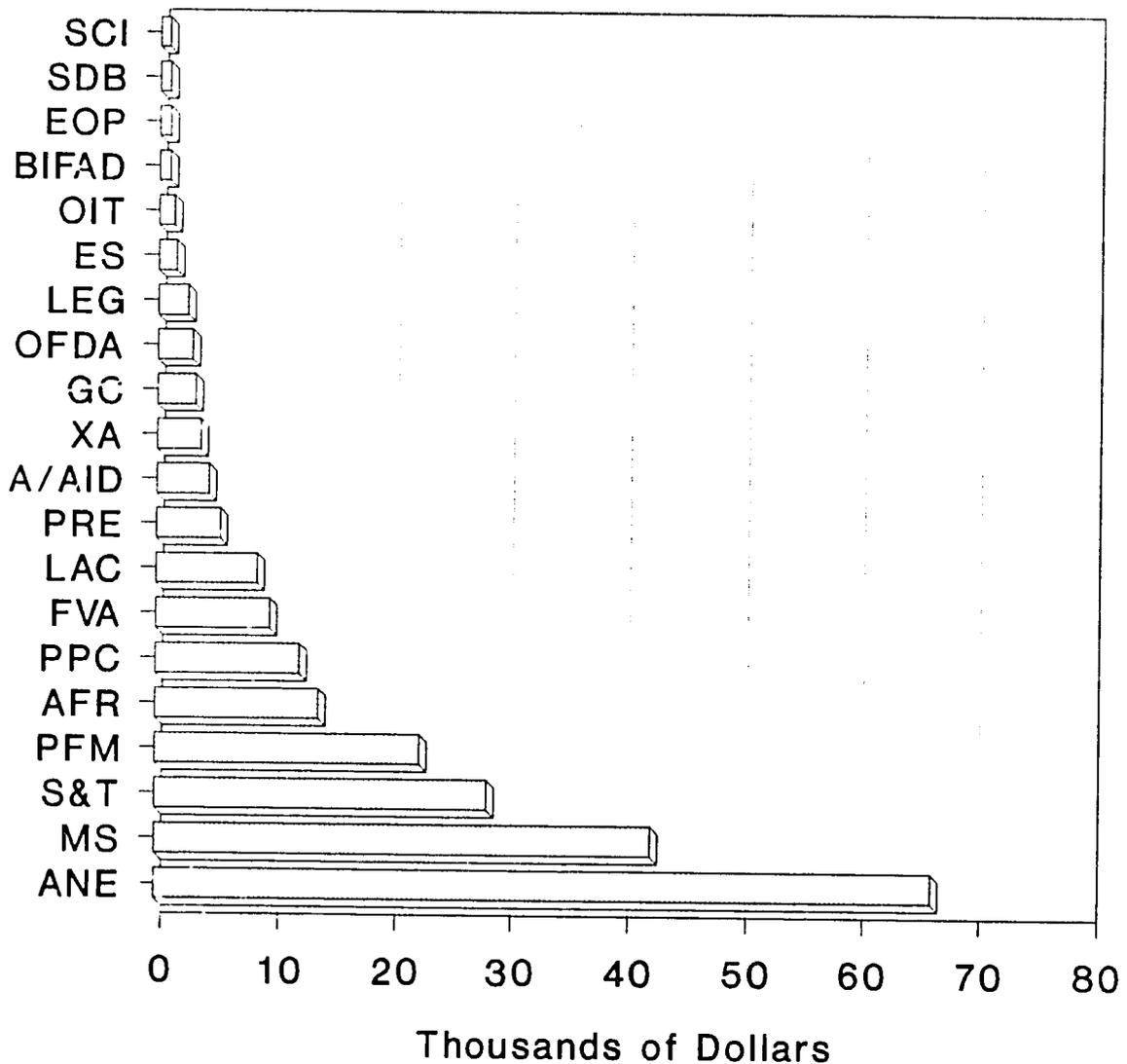
(Annualized from 7/89 - 9/89 charges)

* Employees ■ Direct and Non-Direct Hire
 REF: TELSRV3

AID/W Telephone Services

PBX Message Unit (Local) Toll Charges

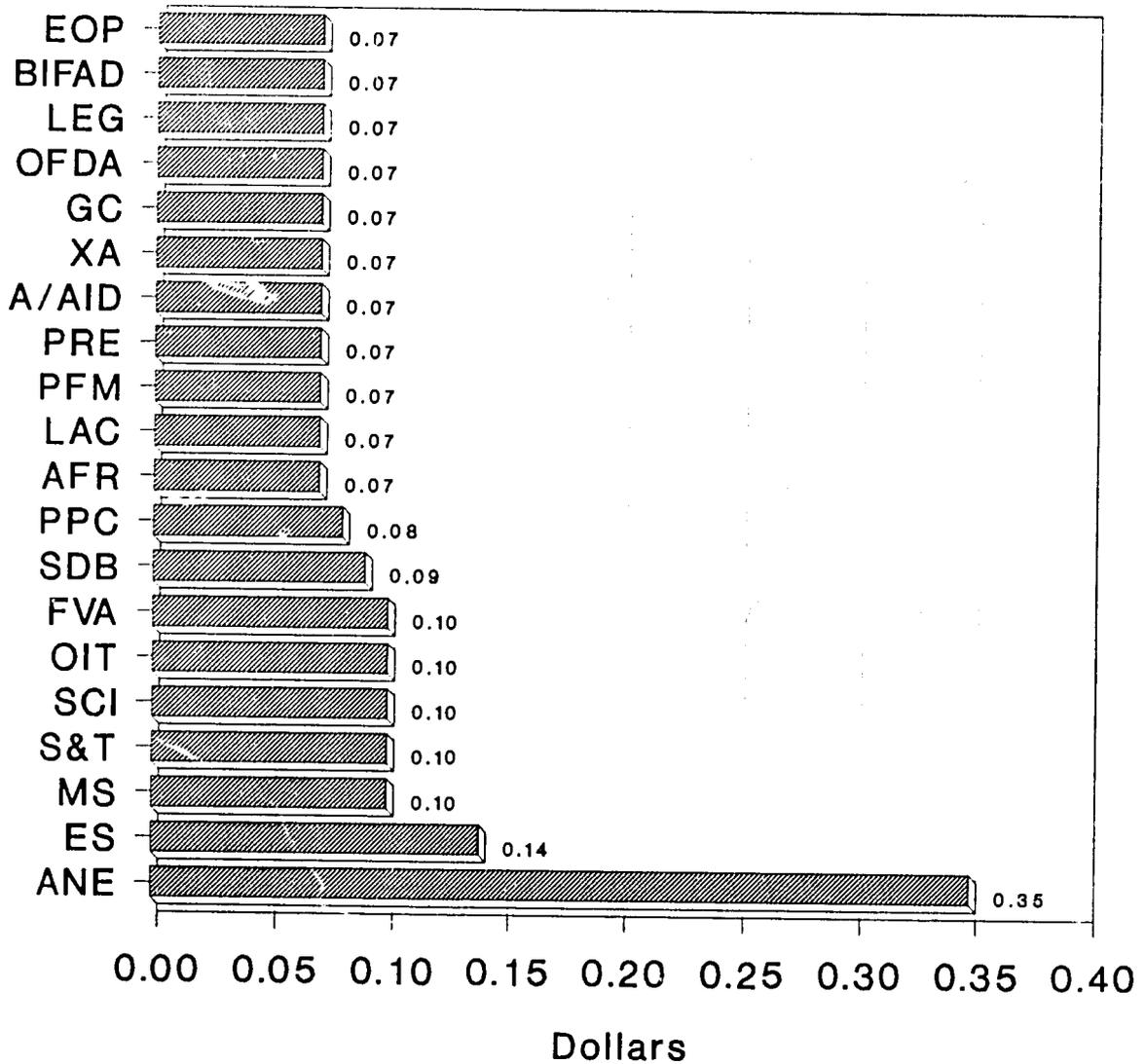
TOTAL = \$231 thousand



1989 Annualized Toll Charges
(from 7/89 - 8/89 charges)

REF: TELSRV4

AID/W Telephone Services PBX Message Unit (Local Toll) Charges By Office - Average Cost Per Call



(from 7/89 - 8/89 charges)

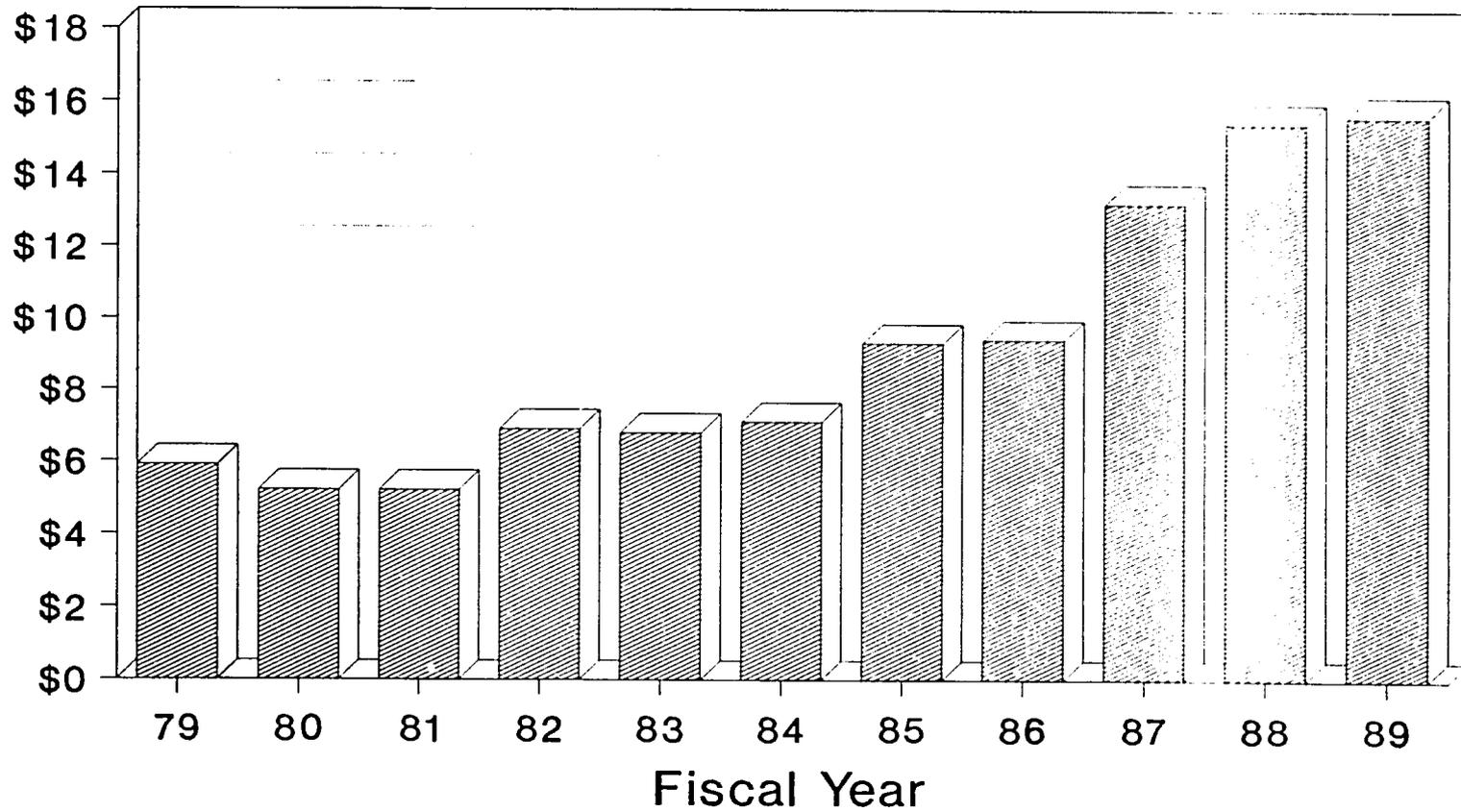
REF: TELSRV5

A.I.D./W Operating Expenses

General Support Services

Rents and Utilities Sub-Account

Millions of Dollars

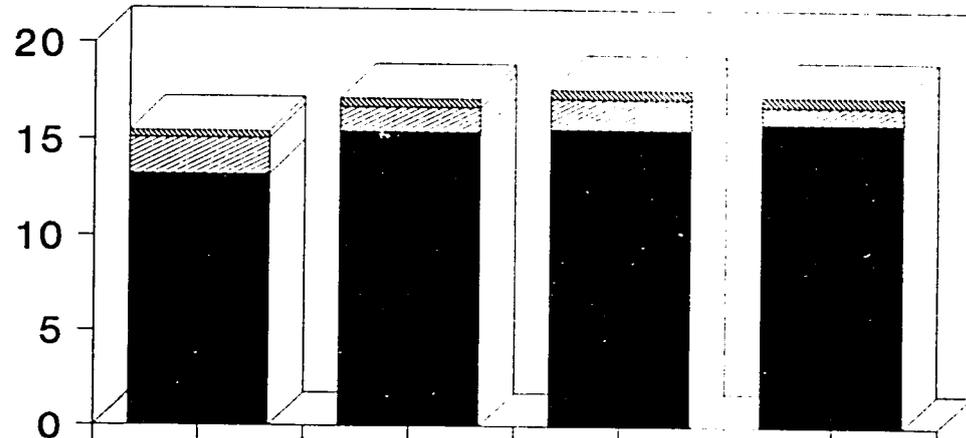


REF: GENRENT1

AID/W Op. Expenses

Office Space/Maint./Moving Costs

Dollars in Millions



	87	88	89	90 *
Total	15.435	17.154	17.644	17.317
Warehouse/Moving Ser 	0.37	0.445	0.485	0.525
Space Maint./Modern. 	1.86	1.262	1.543	0.87
Office Rents/Utils. 	13.205	15.447	15.616	15.922

Fiscal Year

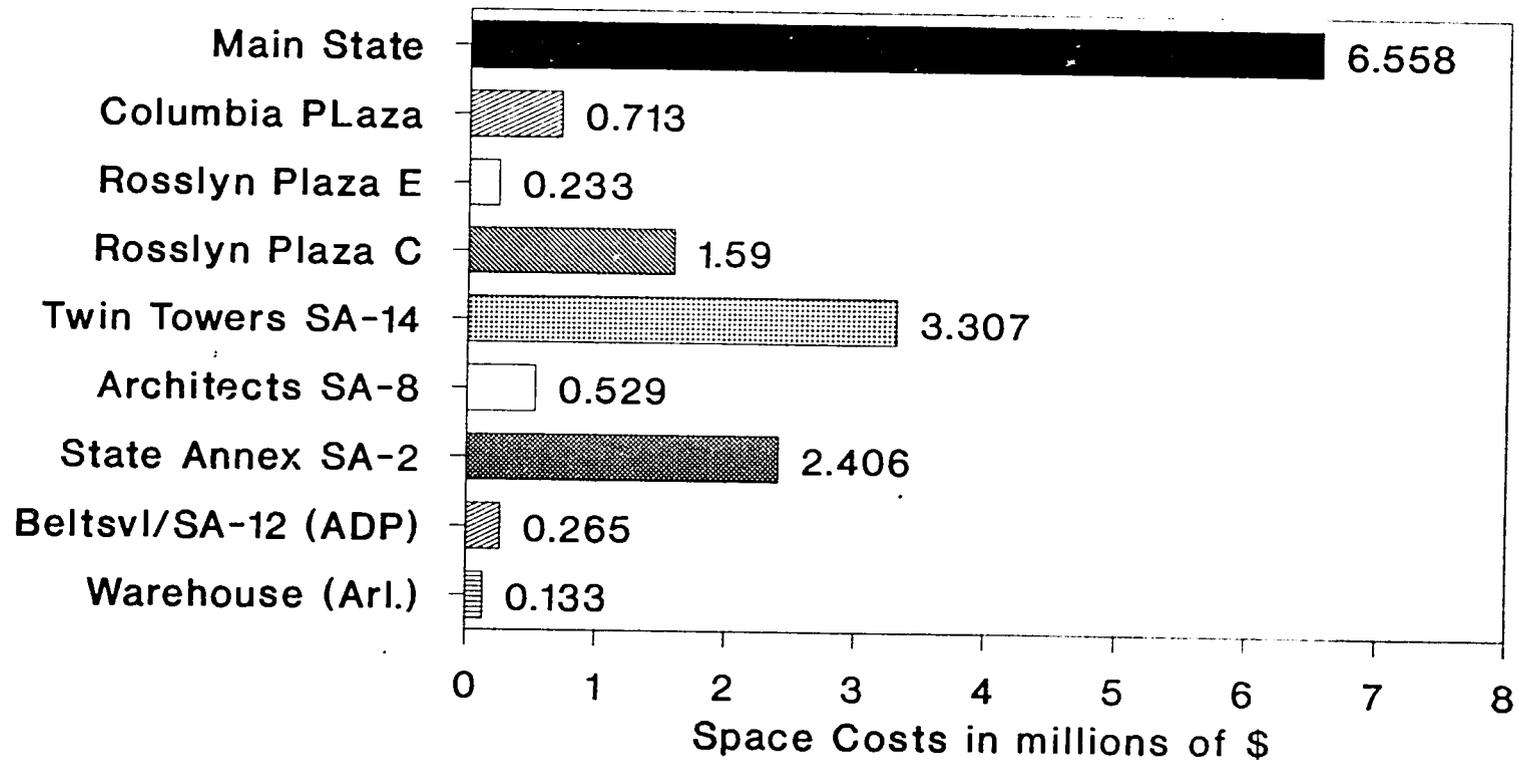
* FY90 is OYB.
 (MS data)
 REF: ASPACE

116

AID/W Operating Expenses

Total Space Expenditures - 1989

TOTAL COSTS = \$15.6 MILLION *



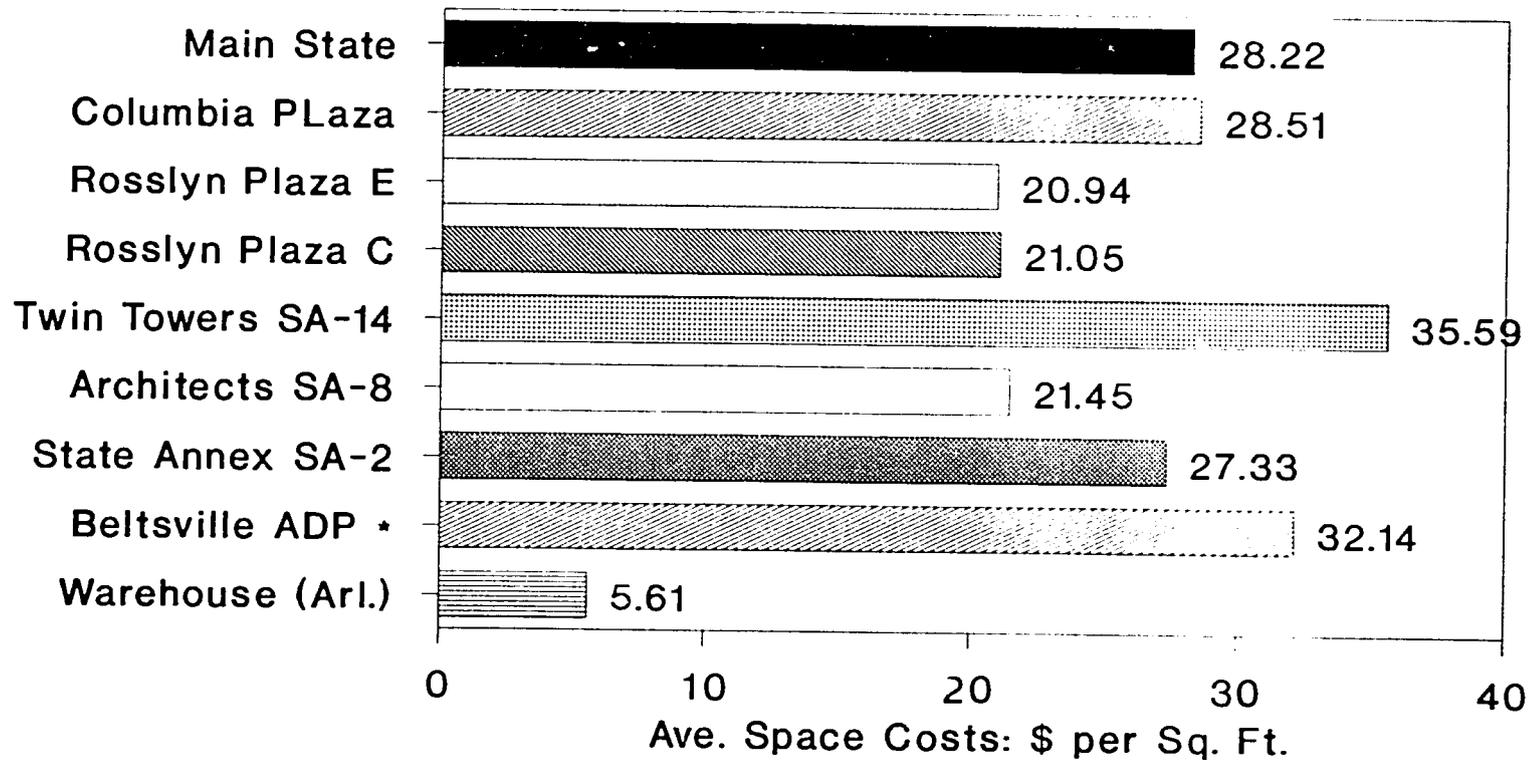
* Excludes IG & TDP. Figures are actuals.

REF: SPACE2 (MS data)

AID/W Operating Expenses

Total Space Costs - 1989

Annualized Average Square Foot Costs



* Beltsville is 1990 data.

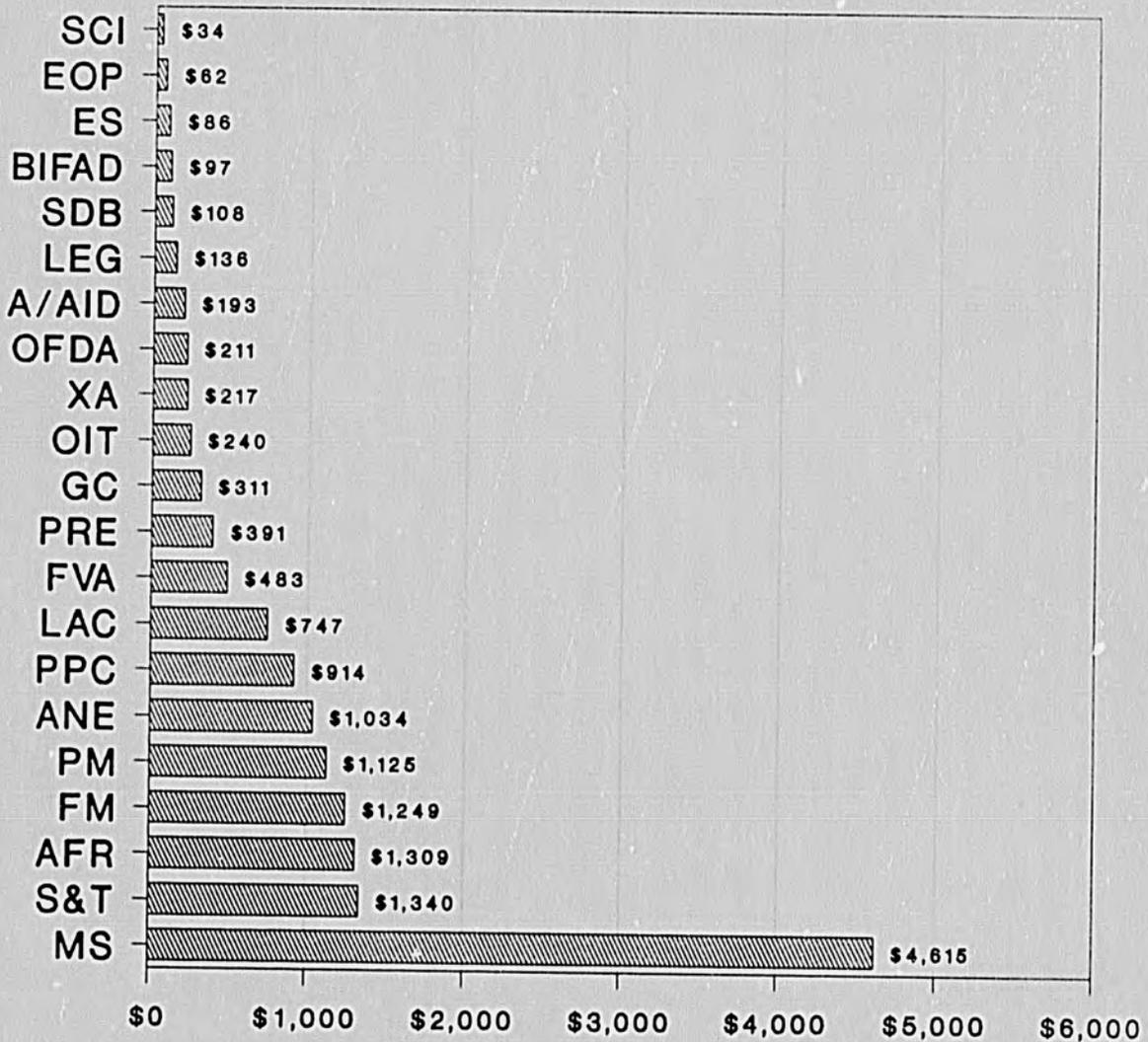
REF: SPACE1 (MS data)

AID/W Operating Expenses

Total Space Expenditures By Unit

1989

Total space includes all space used by the Agency: office space, computer facilities, storage space, etc.



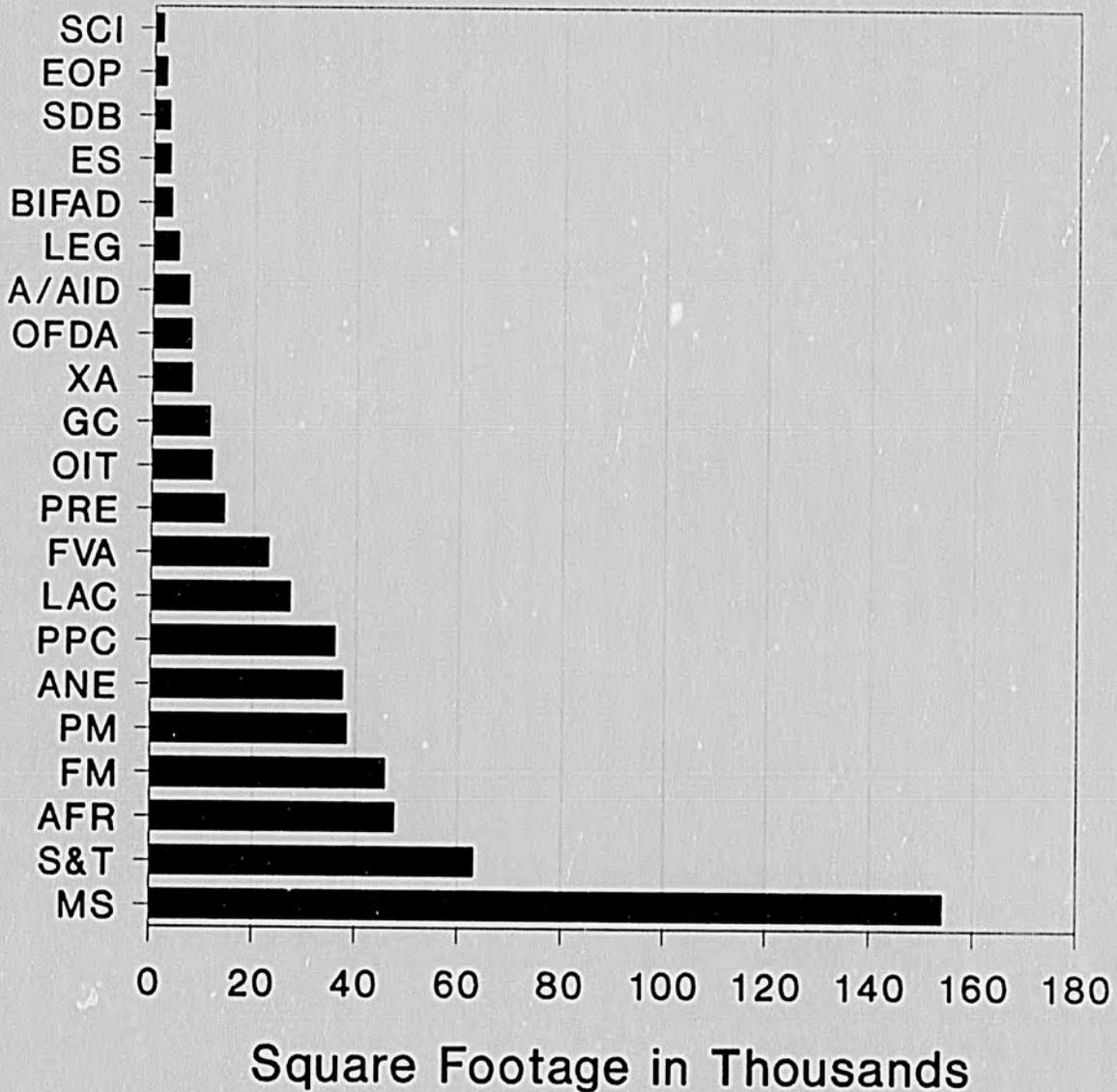
Thousands of Dollars *

* Figures are estimates and may not be exact.

REF: SPACE4 (MS data)

AID/W Operating Expenses Total Space By Unit 1989

Total space includes all space used by the Agency:
office space, computer facilities, storage space, etc.



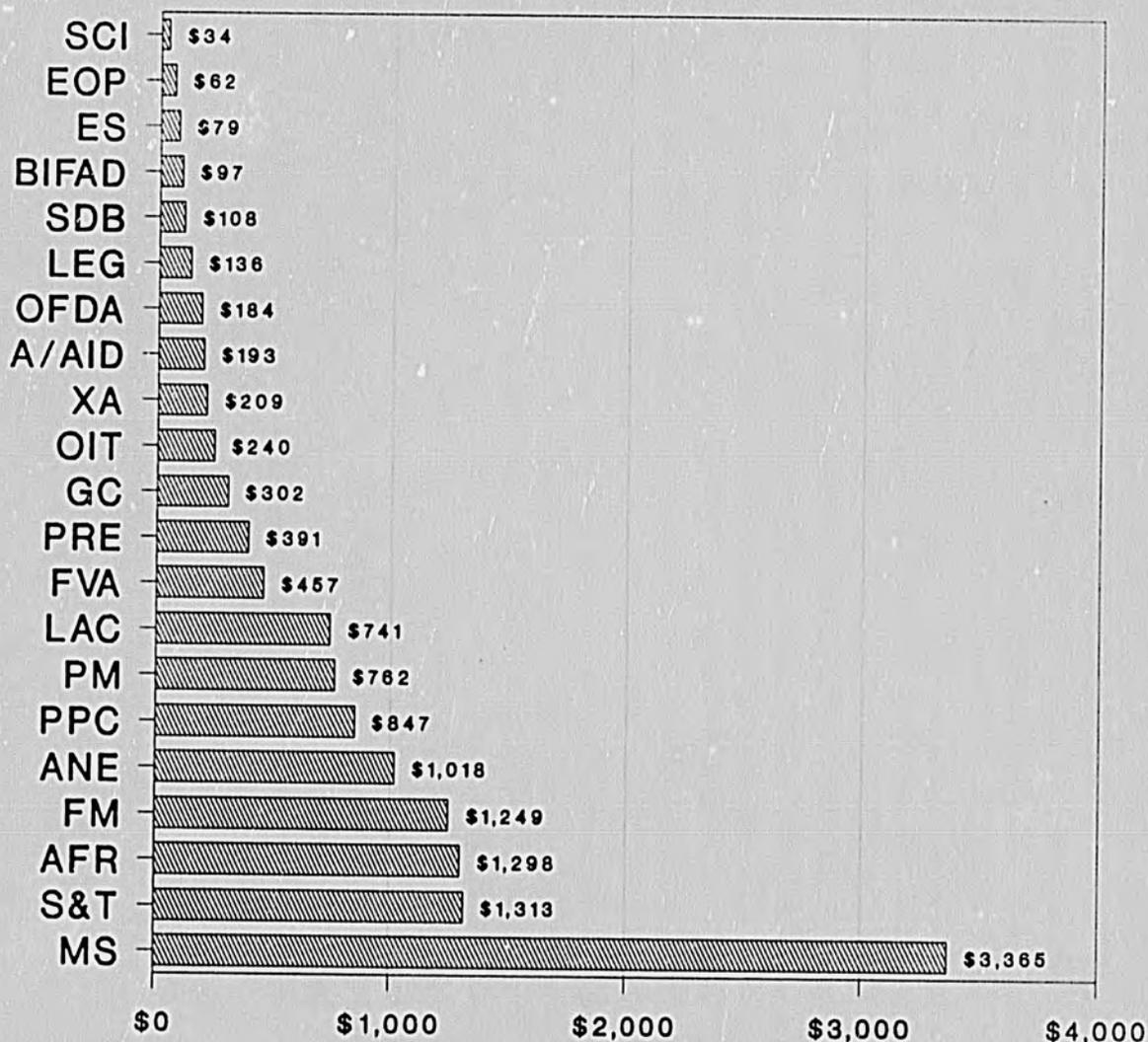
REF: SPACE3 (MS data)

AID/W Operating Expenses

Office Space Expenditures By Unit

1989

Office space includes personal office space, office workstations, conference rooms, & clerical areas.



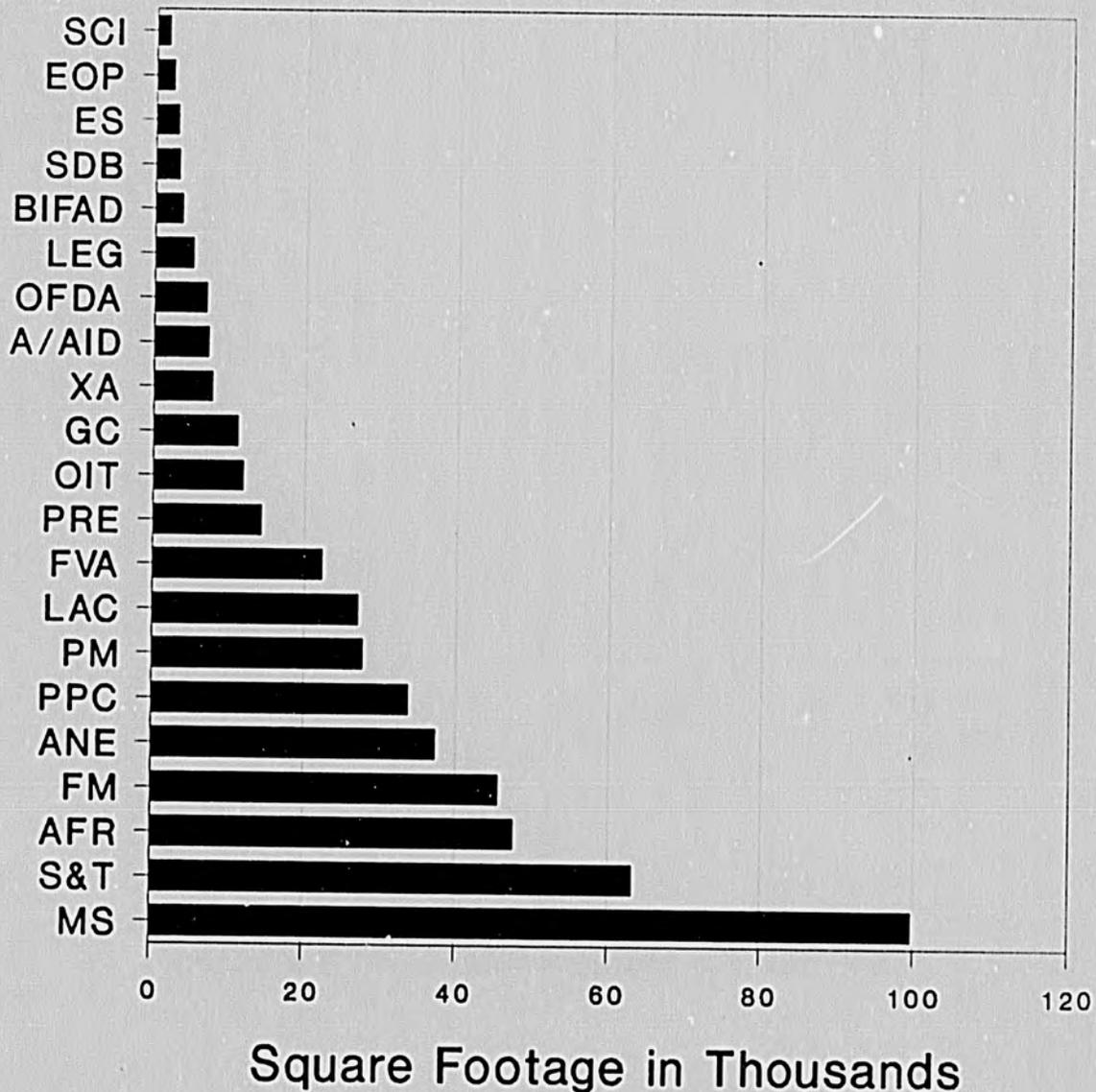
Thousands of Dollars *

* Figures may not be exact.

REF: SPACE8 (MS data)

AID/W Operating Expenses Office Space By Unit 1989

Office space includes personal office space, office workstations, conference rooms, & clerical areas.



REF: SPACE10 (MS data)

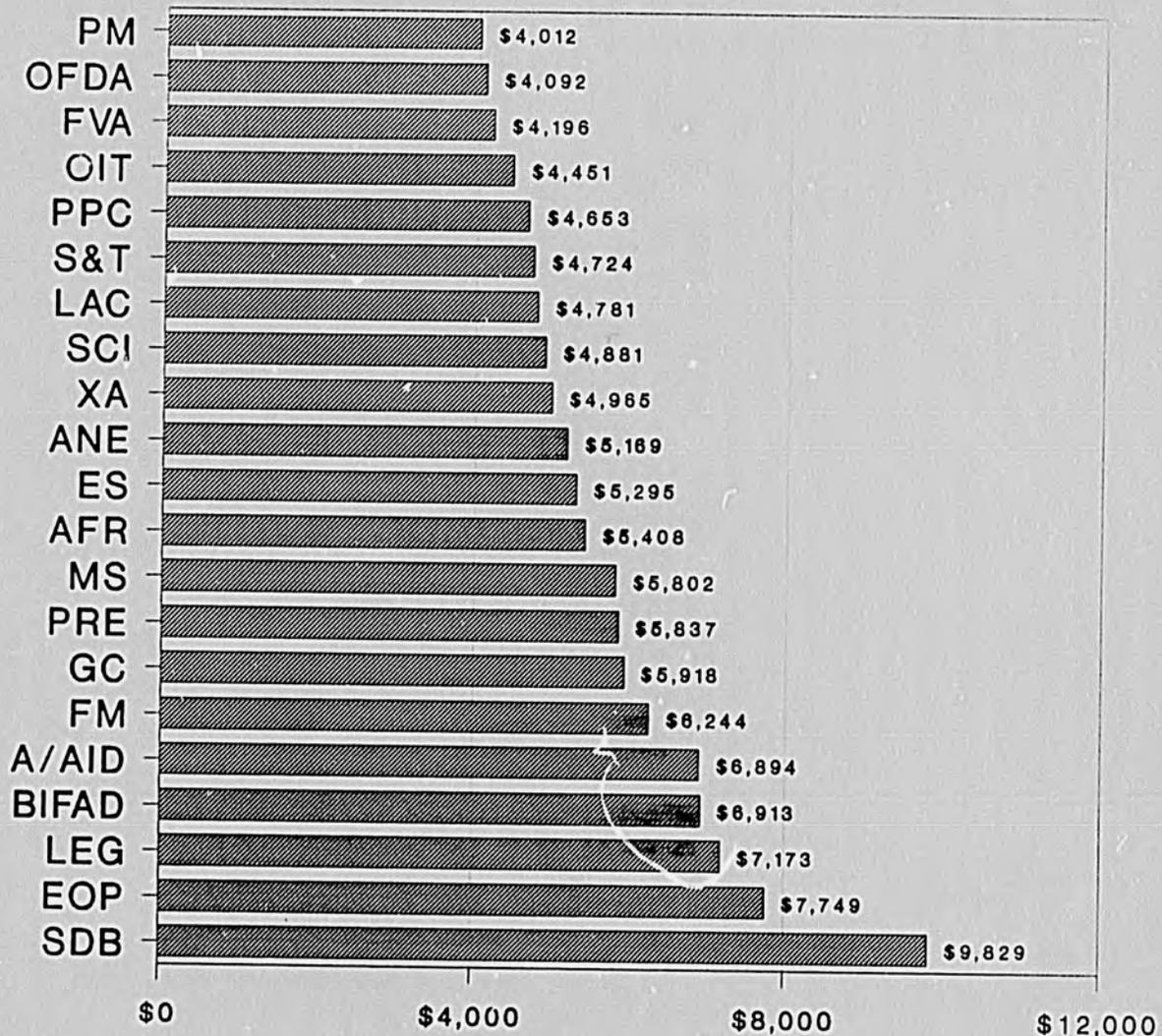
-122

AID/W Operating Expenses

Office Space Expenditures

Per Employee* By Unit - 1989

Office space includes personal office space, office workstations, conference rooms, & clerical areas



Dollars Per Employee

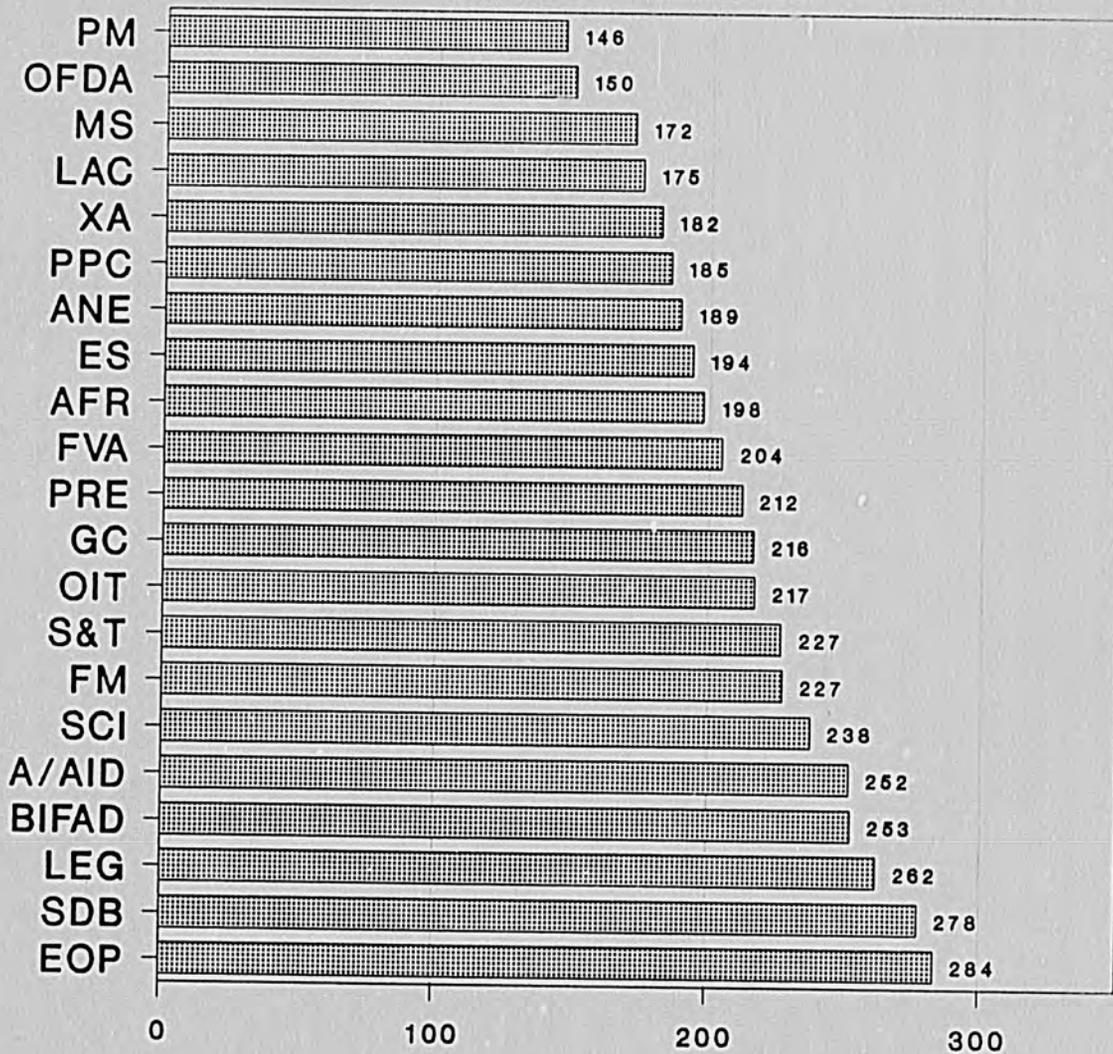
* Employees - Actual on-board direct & non-direct hire.
 Figures reflect varying sq.ft. costs of office buildings.
 REF: SPACE9 (MS data)

AID/W Operating Expenses

Office Space Per Employee *

By Unit - 1989

Office space includes personal office space, office workstations, conference rooms, & clerical areas.



Square Footage Per Employee

* Employees - Actual on-board direct & non-direct hire.

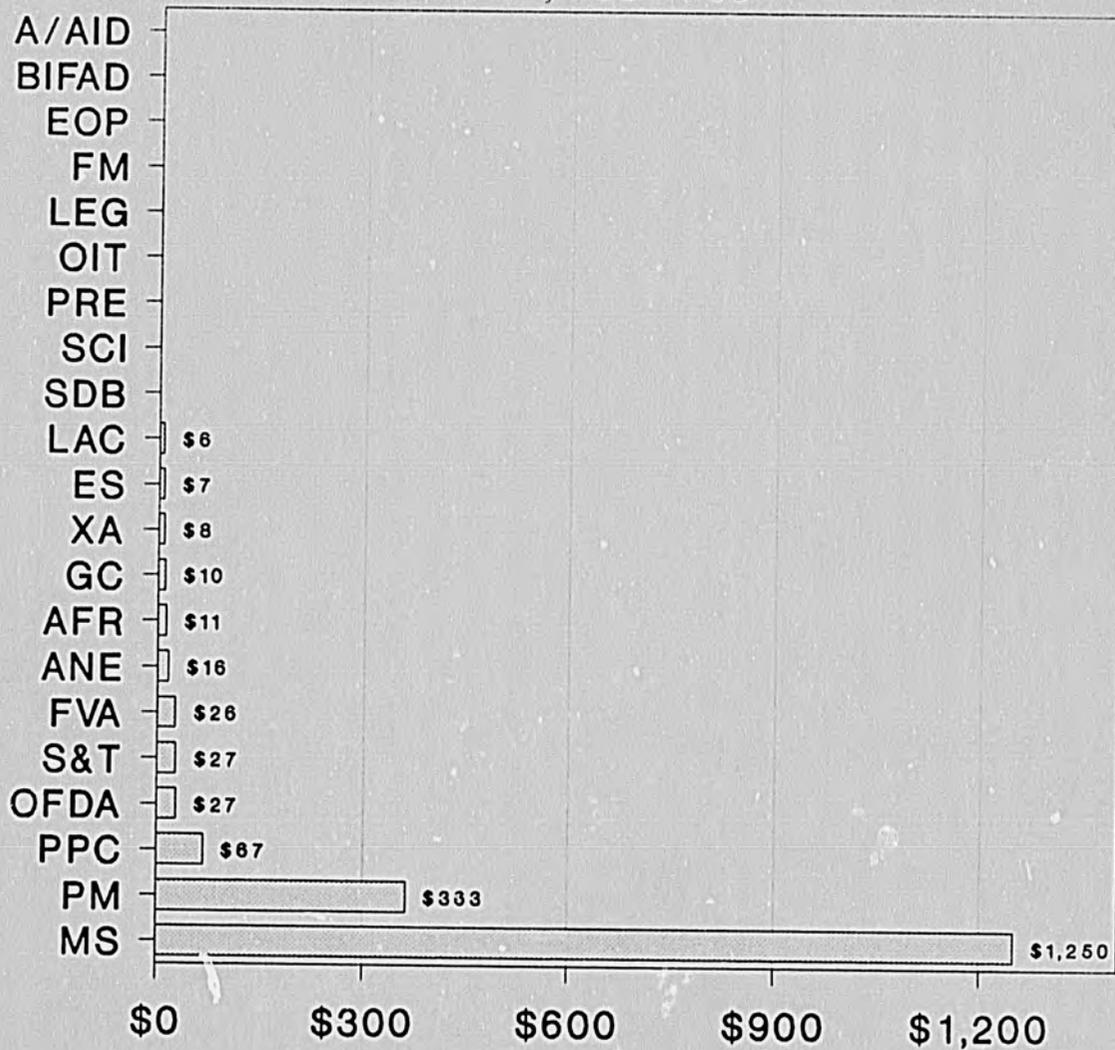
REF: SPACE7 (MS data)

AID/W Operating Expenses

Non-Office Space Expenditures

By Unit - 1989

Non-office space includes warehouse space, mini-computer & mainframe facilities, training rooms, print shop, mail rooms, copier space & library facilities.



Thousands of Dollars *

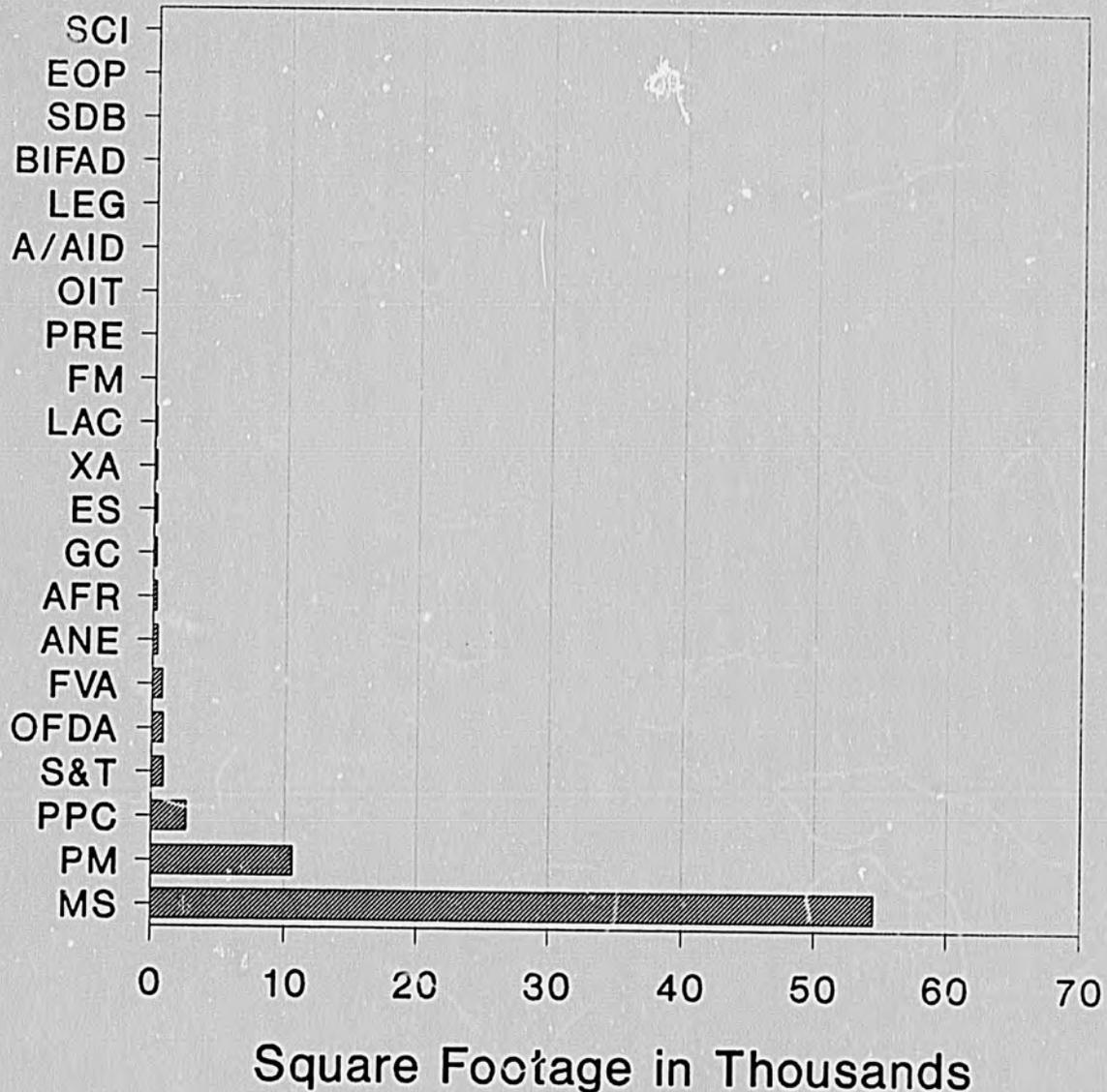
* Figures are estimates and may not be exact.

REF: SPACE5 (MS data)

125

AID/W Operating Expenses Non-Office Space By Unit 1989

Non-office space includes warehouse space, mini-computer & mainframe facilities, training rooms, print shop, mail rooms, copier space & library facilities.



REF: SPACE6 (MS data)

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AGENCY FOR INTERNATIONAL DEVELOPMENT TOTAL WASHINGTON WORKFORCE

BIFAD

Equal
Opportunity
Programs
Small and
Disadvantaged
Business

Legislative
Affairs

Inter-
national
Training

Office of the
Administrator

Executive
Secretary

Inspector
General

OFDA

General
Counsel

Science
Advisor

External
Affairs

Food for
Peace and
Voluntary
Assistance

Private
Enterprise

Program and
Policy Coordination

Science and
Technology

Personnel &
Financial Management

Management

Africa

Asia,
Near East,
and Europe

Latin America
and Caribbean