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**FY 2000 BUDGET SUBMISSION**

**BUREAU FOR POLICY AND PROGRAM COORDINATION  
(PPC)**

**AUGUST 1998**

**FINAL VERSION**

**FY 2000 BUDGET SUBMISSION**  
**BUREAU FOR POLICY AND PROGRAM COORDINATION**  
**(PPC)**

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## FY 2000 BUDGET SUBMISSION

### BUREAU FOR POLICY AND PROGRAM COORDINATION (PPC)

#### I. OVERVIEW

With new leadership, a revised strategic plan and increased clarification of the legislative requirements imposed upon the agency by the Government Performance and Results Act (Results Act), PPC is poised to play the various roles envisioned by the Administrator at the time of the 1994 reorganization. Attainment of the essential objectives for which PPC is responsible is critical to ensuring that "USAID remains a premier bilateral development agency," as outlined in the Agency Strategic Plan (ASP). PPC contributes, particularly, to ensuring that the agency's "program effectiveness [is] improved."

This submission highlights PPC's achievements during FY 98 and presents the Bureau's OE and Program request for FY 2000. At the outset, we wish to emphasize that PPC's most important resources are the foreign service and civil service officers assigned to the Bureau. Without them, and a small number of program funded personnel, essential agency functions simply would not be performed.

#### A. PPC's Indispensable Responsibilities

PPC serves USAID by meeting Agency-wide strategic planning and management requirements. In addition, bureau staff assist USAID senior managers directly by analyzing development experiences, formulating policy options, monitoring the implementation of strategic policy decisions and facilitating effective development partnering. PPC enhances USAID's development results by providing clear and coherent guidance and technical support for the Agency's front line staff. In fulfilling these duties, PPC is primarily a "wholesaler" of products and services, providing direct support to individual operating units and staff that advance Agency-wide learning and meet specific corporate requirements.

#### B. Mission Statement and Strategic Support Objectives.

As a result of the Bureau's strategic planning exercise during the first half of FY 98, PPC formulated a new mission

statement and revised its strategic support objectives (SSOs) Explicit in the revised SSOs and intermediate results is a mandate to assist the Agency in looking to the future and in adhering to established core values PPC's new mission statement reads as follows

*Enabling USAID to remain a premier development Agency by ensuring that USAID's policies, plans and approaches reflect the best development knowledge and practice*

PPC fulfills this mission through accomplishment of the following three SSOs

**SSO 1. USAID's policies, strategies, and approaches reflect the best development knowledge, innovations, and practice -** This SSO reflects PPC's responsibility for ensuring an efficient and effective USAID USAID's policies and strategic planning culminate from PPC's role as a catalyst, honest broker, coordinator, analyst and forward thinker. Much of PPC's role under this SSO is performed in close collaboration with regional and central bureaus.

**SSO 2. USAID's development policies, strategies, and approaches are consistently, coherently, and effectively implemented -** This SSO focuses on PPC's role in ensuring effective USAID operations policy and governance. As noted under SSO #1, the operative words are coordinator, analyst, honest broker and communicator

**SSO 3. USAID's partnerships improve the Agency's ability to deliver results -** This SSO highlights the PPC's expanding role in establishing collective goals, measures and standards among key donors and other partners.

Intermediate results and performance indicators to measure progress against these SSOs are found in Annex A. PPC's performance against these SSOs inform the Bureau's resource request for FY 2000.

## **II. PERFORMANCE**

In reviewing PPC performance during FY 98, we have clustered achievements under the following categories: a) fulfilling legislatively mandated requirements; b) providing technically sound policy analysis; c) completing and disseminating technical

evaluations, d) producing readily available and easy to understand operations guidance, and e) enhancing key partnership relationships Please see Annex B

### **III. CONTRACTS AND ACTIVITIES PLANNED FOR FYs 1999 & 2000**

The following section describes activities that will support the achievement of PPC's identified objectives for FYs 1999 and 2000

**SSO1- USAID's policies, strategies, and approaches reflect the best development knowledge, innovations, and practice**

PPC is annually called upon to prepare a number of legislatively mandated reports. These reports are identified in Annex B, but three deserve particular mention for the coming year. Two of the Results Act reporting requirements, relating to Strategic Plans and Performance Plans, became mandatory last year. While USAID's efforts were relatively well-received, a number of issues regarding the content and approach must still be addressed. In addition, the Results Act requirement of an Annual Performance Report becomes mandatory in FY 2000, thus requiring USAID to ensure that our measurement tools and conceptual approaches are in order before that time. PPC anticipates dedicating considerable staff time and program funds to guarantee that USAID remains at the forefront of agencies complying with the Act, while responding to the dictates and spirit of the Administration's National Performance Review.

In addition, based on our recently completed Goal Reviews, PPC has identified a number of gaps where targeted policy guidance will help inform Agency decision-making. For each of the areas listed below, PPC will dedicate staff and program resources to produce appropriate guidance for disseminating agency policy:

- Strategic planning guidance for programs addressing the Humanitarian Assistance Goal
- Operational guidance to operating units regarding the conduct of a crisis prevention assessment before initiating development or other activities at the country level
- Policy guidance regarding Basic Education programming, which reflects the lessons learned from recent evaluations

- Policy paper on Food Security, which reflects the agency's holistic approach toward food security and establishes processes for capturing USAID's many activities that relate to food security
- Operational guidance that establishes procedures for the allocation of PL480 Title III resources
- Policy guidance regarding the utilization of innovative research approaches
- Policy guidance regarding the implementation of Phase II of the Infectious Disease Strategy
- Policy guidance regarding the integration of information technology and health strategies

Because of budget constraints in FY 1998, PPC/CDIE evaluations were only partially funded and consequently require additional funding in FY 1999. This reality creates a mortgage of \$1,181,000 against the FY 1999 budget. In addition to continued funding of FY 1998 studies, the USAID Evaluation Agenda for FYs 98 & 99 includes the following new studies to support USAID policy initiatives:

- The Financial Markets study, which will develop insights on how USAID can improve financial services for the poor
- The Global Climate Change study, which the Global Bureau has determined to be one of its highest priorities in dealing with global warming
- The Durable Partners study, which will examine how best to work with PVOs, universities, and business groups to accelerate development over an extended period of time
- A study on how to improve maternal and child health, going beyond the successful initiatives of vaccination and ORT to deal with other health threats
- An "Evaluation of Evaluations" study to identify what we are learning and how we are applying the lessons to current USAID programs.

**SSO 2 - USAID's development policies, strategies, and approaches are consistently, coherently, and effectively implemented;**

PPC will continue to provide policy and analytical support to the Agency through partnership with the Bureaus, often in tandem with the Management Bureau in our newly formed Operations Governance Team. In fiscal year 2000, PPC will continue its involvement with bureaus and external sources to better align bureau objectives and agency goals. To succeed in this, PPC's focus will be to improve policies and strategies that can expand the impact of program goal areas. Planned activities include

- Participation in country strategies, BBS, and R4 reviews to inform ASP, APP and the facilitation of strategic planning
- ADS 200 series updates
- Issues papers on governance and policy application
- Revision of existing policies for clarity and consistency with ASP
- Ensuring the accessibility of Agency policies (ADS)

**SSO3 - USAID's partnerships improve the Agency's ability to deliver results**

Improved donor coordination is essential to achieving U S. foreign policy objectives in developing countries. With diminishing assistance resources, increasing attention to sustainable results, and a broadening set of demands on assistance resources (including sustainable development, humanitarian assistance, conflict prevention and transition, and combatting global problems), a shared perspective on assistance priorities and a common commitment to program effectiveness among donors and development partners have become strategic necessities. Donors must now seek ways to share program and policy information more effectively, to effect a division of labor within common strategic frameworks, and to enter into results-based partnerships with host countries which are disciplined by clear performance standards -- effectively monitored.

PPC will launch a major effort to engage non-governmental (including business) partners in building new models of development assistance and in structuring society-to-society

relationships that are sustainable after countries "graduate" from official development assistance. This initiative is motivated by growing evidence that the keys to sustainable development are good policies, new technologies and institutional changes, all of which are enhanced by strong society-to-society dialogue and linkages. Further, the broader foreign policy goal is to integrate developing countries into the emerging global community so that they can become effective partners in pursuing common economic, social, and political goals.

In particular, PPC will focus on the following:

- Improving policy coherence in key program areas: food security, infectious diseases, global climate change, trade and development, post-conflict transitions, and democracy and civil society
- Enhancing linkages between policy dialogue and field operations among donors so as to improve partnership mechanisms within the context of the DAC 21st Century Strategy
- Cultivating better donor coordination strategies within USAID -- including identification of mechanisms, program and country priorities, performance indicators, and implementation of a strategic partnership strategy
- Continuing experimentation with new modes of partnering with developing countries that encourage local ownership, effective capacity building, and a growing net of linkages that can support the international flow of resources, ideas, and technology on a sustainable basis

#### **IV. PPC Program and Budget Priorities: FY1998 - FY2000**

As earlier sections outlined, PPC is assuming responsibility and taking more aggressive actions on agency-wide policy and program coordination functions. PPC must do so in light of the growing concerns expressed by those inside and outside USAID. These concerns revolve around three recurrent themes: a) how the Agency manages the increasing tensions between the demands of development and foreign policy with reduced staff and resources; b) how we manage performance measuring, monitoring and review processes to meet both mission, central and external needs for good implementation management and for informing resource allocations, and c) how we prepare the Agency for the years

beyond 2000, both from the perspective of what we should "look like" as an Agency and how we should position ourselves to communicate and coordinate with the larger donor, U S Government, and private sector community

PPC and the Agency have limited flexibility regarding the time we can take to address these concerns, as evidenced by the recent increase in expressions of concern from external partners and internal staff via meetings, e-mails, the PPC stocktaking exercise, and other channels. The Administrator has committed the Agency to address these concerns before the end of 1998. However, PPC strongly cautions against presuming that the Agency will now get it "just right ". Given the complex, almost Gordian nature of these issues, it is essential to maintain PPC's capacity, at least until all the results are in. One recent lesson learned is that PPC (and with M in a number of areas) must do a better job of "staying on top" of how the Agency is responding to the demands placed on it, and how internal processes are aiding or hindering performance. The present situation demands more timely monitoring and adjusting than PPC has done in the past.

#### **A. PPC Program Priorities**

In light of these pressures and demands on the Agency, PPC's budget places top priority on addressing current procedures and practices for performance measurement, monitoring and reviewing, and implementation. Indeed, improving the policy-operations nexus is crucial to improving the efficiency of the Agency. Related to this priority, but separable, are PPC's efforts to address Agency compliance with Results Act requirements. The second priority addresses Agency policy and strategic questions, which includes PPC's agenda on development partnering. The third priority is to meet legislated obligations in a minimally acceptable manner. The fourth general priority is to complete on-going empirically-based, cross-cutting evaluations and to start new ones which are clearly demanded by the Agency.

In setting these priorities, we isolated the portion of PPC's program and budget that is analogous to a firm's variable costs. We set aside the "fixed cost" portion, which is represented by the PPC's Development Information (PPC/DI) operation -- the library and research services. We do so because this information gathering, storing, and dissemination function would occur regardless of whether PPC existed or not. Indeed, \$3.6 million of PPC's current program budget is expended on

providing the broad reference library and research service for the Agency and the development community (usually on a fee basis) PPC's direct use and access of these services are on top of this amount, approximately \$0.5 million. PPC cannot absorb the total cost of providing this service within its mandated budget level and also meet its more pressing responsibilities and obligations in performance measurement, evaluation, operations governance, and policy/strategic planning.

PPC's analysis concluded that there is no room to cut the library and research service further without the Agency accepting a substantial cut in service. The Booz-Allen assessment of 1996 resulted in PPC trimming this already contracted-out operation to a minimum. We have nonetheless compressed the "core" another 15% since then through automation, and saw other bureau buy-ins increased slightly. At the same time, other bureau support for the core has remained constant. We also improved cash management by cutting the pipeline from 16 months to about 4 months (and correspondingly increased the burden on staff stemming from the increased number of contract adjustment actions). The unbudgeted and unplanned increased cost of rent (15%) stemming from the Agency's move to RRB further ensures that, without the funds, the Agency will receive a substantial cut in service. Finally, prudent management dictates that PPC state its need for and ability to accept FY 98 fall-out, and/or the likelihood of an early FY99 emergency funding request if there are delays in receiving funds.

#### **B. Program Funding Scenarios**

As requested in the BBS guidance, PPC discusses the budget and impact at the control, decrement, and increment levels. PPC concludes that, at the Control level for Program Funds, it cannot pursue its assigned responsibilities. A modest increase in program funds, on the other hand, will allow PPC to meet agency demands and operate within its FY 98 U.S. Direct Hire staff ceiling and operating expenses levels.

**Control Level (\$6.0 million, including the library and research service):** At the control, PPC would continue its currently expanded agenda to address performance measurement, operations, and strategy/policy issues, cut current work on development partnering and deeply cut current work on evaluations. Our external stakeholders have been and continue to voice increasing concern about our reduced emphasis on evaluations,

e g , the extent and quality (i e , independence, objectivity), in part, due to our perceived inability to tolerate dissent and to acknowledge poor performance. The control allows us virtually no flexibility in policy/strategic analysis to take on new, unexpected priorities, nor in our donor coordination efforts, where we would have to phase out the Early Project Notification system that informs and facilitates Agency-World Bank dialogues on forthcoming World Bank projects. If funding for the library and research service is not considered separately from PPC's budget, then PPC will begin to dismantle the USAID Library and the information/reference service it provides.

**Decrement Level (\$5.4 million, including the library and research service):** Essentially, PPC would cut more of the same, but worse. We would further reduce the reference service and library. We would then also reduce funds for top priority areas -- performance measurement/R4/operations issues and policy/strategic capacity.

**Increment Level (\$9 million, including the library and research service):** To be responsive, PPC requests \$5.5 million for priorities plus \$3.5 for the library and research service. We are discussing a change from the control \$4.0 million to \$5.5 million, when excluding the library and research service. When compared to USAID's total DA, ESF, SEED and budgets, it is truly a marginal change. However, the down-side risk to the Agency of PPC mounting and coordinating a response inadequate to the challenges resulting from a lack of program funds is huge. While we often ask why only 0.5% of the Federal budget is devoted to foreign assistance, we may ask why the Agency devotes less than one hundred of one percent of its program budget to the development of agency policies and procedures that enable us to work better and smarter.

#### **C. U.S. Direct Hire and Operating Expense Scenario**

PPC has a strategy in place to meet the Bureau's FY 98 on-board strength ceiling of 68 in Washington. Before reducing further, however, we need to take stock of what we are trying to achieve. By the end of FY 98, and even though the Bureau added

eight positions during the period to assume new responsibilities for the Agency (ROR team, M/MPI, Senior Economist), the Bureau will have significantly less staff than in 1995. At the same time, demands on the bureau have increased substantially.

To avoid serious impact on PPC's ability to perform assigned responsibilities on behalf of the entire Agency, we request that PPC's FY 98 on-board Washington staff level of 68 and overseas level of 5 be straight-lined for FY 99; and for overseas only, reduced by 2 in FY 2000. (By the end of FY99, we will likely reduce our overseas staff level by one in Paris, and one in Rome.)

To relate USDH numbers to functions, PPC needs adequate staff.

- to ensure that the Agency's GPRA-related and managing for results systems are as streamlined and as effective as possible;
- to provide a policy-focussed overview of each of the Agency's goal areas,
- to guide, analyze and report on the Agency's results in each of the Agency's goal areas;
- to provide effective and well-informed liaison with each of the Agency's operating bureaus on strategic and policy matters,
- to conduct evaluations in key cross-cutting program areas,
- to manage USAID's institutional relationships with the key bilateral and multilateral donors;
- to relate policy to operations on an Agency-wide basis (this is a new joint responsibility with M); and
- to manage the Agency's library and reference/information service.

With the necessary support and supervisory staff, as well as a modest number of program-funded technical experts provided by Fellows and RSSAs, PPC now can only barely carry out these functions and still be available to respond quickly to the ad hoc priority or to provide the longer term perspective that the

Agency expects of its policy bureau (A current example would be helping to manage the Agency's strengthened effort to anticipate conflict, which is not included anywhere in this BBS presentation )

Similarly, a number of assumptions were made to keep USDH staff levels straight. For example, through the stocktaking exercise, staff identified key actions or areas demanding action to improve overall program operations and to enable the more effective use of fewer staff. PPC and M have assumed that staff from other bureaus will be available to help resolve identified problems. However, if these problems are not resolved in a timely manner because other bureaus cannot afford to release staff, then alternatives must be found.

As highlighted in our FY 99 BBS, a significant portion of PPC's planned work has been defined by Congress as "inherently governmental," i.e. it must be accomplished by U.S. government employees and not outside contractors. The most important of this inherently governmental work is related to PPC's responsibility for coordinating USAID's compliance with and effective use of the requirements of the Results Act. Additionally, less than half of PPC's staff is involved in management of program-funded operations, and contract management is only a small part of the work of even those employees. Thus, reductions in program levels do not significantly change USDH staff requirements.

## **V. Operating Expenses**

PPC's OE budget is used to support travel by Washington direct-hire staff and the travel and administrative needs of PPC overseas staff<sup>1</sup>. The travel requirements of our Washington direct-hire staff are linked to the Bureau's performance monitoring, policy review and evaluation functions. Significant travel is required for the Bureau's representation of the Agency at international conferences. The overseas portion of the OE budget supports the administrative needs of five USAID field representatives working to promote stronger multilateral and bilateral donor coordination in Tokyo (Government of Japan), Brussels (EU), Paris (DAC), Rome (IFAD) and Geneva (UN).

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<sup>1</sup> \$1,254,000, or 61% of the \$2,050,000 in projected FY 2000 PPC operating expenses (not including Rome) is for the administrative costs of the five overseas USAID offices

There is limited flexibility on the OE side. Planned reductions in participating actively in international fora (e.g., UN meetings, Development summits) will be absorbed by PPC's expanding roles in communicating and monitoring the impact of policy-operations nexus and in establishing collective goals, measures and standards among key donors. In the former, regional bureaus have provided consistently positive praise for PPC's effort to get USDH staff into the field to explain policy and procedures, and to "see" and work first-hand with policy and procedures. PPC must continue this new emphasis as part of its strategy of doing a better job of communicating Agency policy and monitoring the impact of policy on how we do business. In the latter, donors are coalescing around a series of collective goals for development (e.g., the DAC 21st Century Strategy, the Birmingham and G-8 Summit statements on development targets, results orientation, and enhanced partnership), and on the untying of assistance. These efforts are central to defining and setting the stage for USAID's future role. In other areas, projected savings did not materialize. For example, PPC had planned to close the Rome operation last year, but Agency priorities changed.

#### Attachments:

Annex A: PPC Strategic Support Objectives  
Annex B: PPC's Performance During FY98  
Annex C: Table 4A, FY 2000 Budget Request: Bureau Summary  
Annex D: Table 5A, FY 2000 Budget Request By Program  
Annex E: Table 7, Summary of Overseas OE by Resource Category  
Annex F: Table 8B, Trust Funds & FSN Separation Fund  
Annex G: Table 9, Washington OE BY Resource Category

**ANNEX A**

## ANNEX A

### PPC's STRATEGIC SUPPORT OBJECTIVES

PPC pursues three strategic support objectives that together make a substantial contribution to the Agency's goal of remaining a premier bilateral development Agency

- 1 USAID's policies, strategies, and approaches reflect the best development knowledge, innovations, and practice,**
- 2 USAID's development policies, strategies, and approaches are consistently, coherently, and effectively implemented;**
- 3 USAID's partnerships improve the Agency's ability to deliver results**

### KEY INTERMEDIATE RESULTS

#### **1 0 USAID'S DEVELOPMENT POLICIES, STRATEGIES, AND APPROACHES REFLECT THE BEST DEVELOPMENT KNOWLEDGE, INNOVATIONS, AND PRACTICE**

- 1 1 Technically sound and operationally relevant policy analysis and evaluation address key strategic issues for improving development results**

Performance Indicators Peer & reference group judgments, customer surveys of relevance & importance, quality of innovations

- 1 2 Strategic policy decision-making is clear, timely, and authoritative**

Performance Indicators Number/percentage of decisions made on key policy issues, average time needed to make key policy decisions

- 1 3 Strategic policy decisions, findings, and information are effectively communicated to Agency staff & partners**

Performance Indicator Customer surveys of staff awareness of decisions made

- 1 4 **Information needed for development operations (including best practices and lessons learned) is clear, consistent, and easily available to Agency staff and partners, as needed**

Performance Indicators Customer surveys on information quality and accessibility, # of information requests made & filled, and time required, web site hits

- 1 5 **Strategic planning, policy analysis, and evaluation helps USAID manage for results, learn from experience, and allocate resources, consistent with GPRA requirements**

Performance Indicators OMB, GAO, & other ratings of Agency SP, APP, & APR, systematic use of performance data in Agency decisions

2 0 **USAID'S DEVELOPMENT POLICIES, STRATEGIES, AND APPROACHES ARE CONSISTENTLY AND EFFECTIVELY IMPLEMENTED**

- 2 1 **Operating unit strategies, programs, and budgets are consistent with development policies, strategies, and approaches.**

Performance Indicators Reduction in operating unit problems in implementing policies, strategies, and approaches, R4/strategy quality score cards

- 2 2 **Technically sound and operationally relevant analysis and evaluation address key policy issues for improving the efficiency and effectiveness of development assistance.**

Performance Indicator Satisfaction of decision-makers with relevance and timeliness of analysis

- 2 3 **Decisions about operations policies (the essential procedures for planning, achieving & judging development results) are clear, timely, and authoritative.**

Performance Indicators Agency staff know where to go for operations policy decisions, satisfaction with ADS increases

- 2 4 **Decisions, findings and information about operations policies (essential**

procedures for planning, achieving, & judging development results) are effectively communicated to Agency staff and partners

Performance Indicators Web site hits percentage of queries satisfactorily answered use of ADS

**2 5 Operational planning, performance analysis, and reporting help the Agency manage for**

Performance Indicators Quality of performance indicators, use of performance information in operational decision-making

**3 0 USAID'S PARTNERSHIPS IMPROVE THE AGENCY'S ABILITY TO DELIVER RESULTS**

**3 1 Relationships with key partners are broadened and deepened**

Performance Indicator Degree of harmonization of policies in targeted areas

**3 2 Key partners, stakeholders, and customers are actively engaged early on in dialogue regarding strategies, operational policies, and approaches, and are integral to their implementation.**

Performance Indicator Stakeholder/partner satisfaction that views are heard

**3 3 Agency position papers and external briefings/speeches advance existing strategic and operations policies or and move new policies and approaches forward, enhancing opportunities for collaboration with partners.**

Performance Indicator Agency position papers, speeches, etc are better informed and reflect best practices of key partners

**3 4 Strategic opportunities for senior staff to work with key external partners to develop common goals, approaches, and procedures identified and facilitated.**

Performance Indicator Donor coordination opportunities expanded in the field

**3.5 Development and application of quantitative and qualitative performance results and indicators in the area of development partnering facilitated**

Performance indicator Improved staff understanding of the value and significance of development partnering

**ANNEX B**

## ANNEX B

### PPC PERFORMANCE DURING FY98

#### a. Ensured compliance with legislatively mandated requirements:

- Reviewed and revised Agency Strategic Plan (ASP)
- Developed Agency's first Annual Performance Plan (APP) for submission to OMB
- Prepared Agency's fifth Annual Performance Report (APR)
- Provided substantial input to FY 99 Congressional Presentation
- Revised 22 CFR 216 Agency Environmental Impact Assessment
- Reviewed and contributed to the Small Business Innovative Research Report, the OSTP/OMB Annual Research Report, and the Title V Report
- Completed all necessary tasks associated with Biosafety Review and Recommendations
- Completed all necessary tasks associated with compliance with Human Subjects Federal Guidelines
- Prepared annual Human Rights Report required under section 116 of the Foreign Assistance Act
- Oversaw closing of all GAO and IG audit recommendations relating to the availability and adequacy of policy guidance

#### b. Produced technically sound and operationally relevant policy analysis:

- Assessed Agency-wide progress for achieving performance goals in ASP/APP through PPC's Goal Review exercise
- Identified gaps in ASP, resulting in revision of portions of HCD, PHN and ENV goal frameworks
- Prepared FY 2000 R4 Guidance
- Completed stocktaking review of Agency's reengineering experience
- Devised strategy for use of child survival and disease funding
- Guided development of Infectious Disease Strategy
- Supported development of Vitamin A Initiative Strategy
- Supported preparation of Global Climate Change Action Plan
- Developed Disability Policy Action Plan

**c Completed and disseminated pertinent technical evaluations.**

- *From Bullets to Ballots Electoral Assistance to Post-conflict Societies*, which dramatically increased USAID's awareness of post-conflict issues and shaped USAID support for elections in complex post conflict situations
- *Democratic Local Governance, Spreading Power to the Periphery*, which addresses issues concerning decentralization and its effectiveness in reducing poverty and, empowering marginal groups
- *Assisting Legislatures in Developing Countries*, which provided USAID managers and partners a practical framework for program planning and implementation
- *Lessons From the South African Peace Committees and Scientific Cooperation and Peace Building A Case Study of USAID's Middle East Regional Cooperation Program*, which form part of USAID's continuing efforts to examine what works in post-conflict settings
- *U S Food Aid and Sustainable Development*, which assessed the long term effects US food assistance strategies
- *The Venture Capital Mirage*, which determined that donor equity investment programs are unable to produce results and concluded that USAID policy makers should leave venture capital programs to private organizations willing to accept the risks
- *Enterprise Funds A New Development Tool?*, which considers the replicability of Enterprise Funds
- *Gaining Ground World Well-Being 1950 to 1995*, which informed USAID and the development community of the significant improvements in social and economic well-being achieved in the last 30 years since the first "Tidewater" meeting

**d Generated clear, consistent and easily available information needed for development operations.**

- Improved accessibility to the Agency's unique repository of over 100,000

studies and reports, including strategies, program approaches results and country trend data, and lessons from the Agency's central evaluations

- Provided analysis and background research for approximately 30 000 information requests
- Acquired and made available the macro-level, economic and social country development trends to support performance measurement and economic and social analysis needs
- Integrated program operations (OPS) and outreach with Agency performance measurement systems into an open architecture that will permit USAID to share more timely data on its programs within the Agency and with its partners

**e Contributed to enhanced coordination with relevant partners**

- Ensured that USG agencies, stakeholders, development partners and colleagues were informed of USAID priorities, policies, and results
- Achieved tangible progress in coordinating with key donors regarding specific activities, *e g* , US-EU Task Force and Emerging Infectious Diseases, US-Japan Common Agenda and Democracy and Governance, DAC Working Group on Environment and DAC Working Group on Trade and Investment
- Advanced public-private partnerships with Japan, the European Commission, and the World Bank
- Negotiated World Bank monitoring of the performance indicators contained in the OECD/DAC 21st Century Strategy
- Supported pilot implementation of the OECD/DAC Strategy in Latin America and Africa, and co-sponsored with the UK, France and the Global Coalition for Africa a workshop on African democracy (involving donors, host governments, and civil society), the output of which was endorsed by the G-8 Birmingham Summit
- Managed the USG dialogue with the DAC tri-annual review team that gave the US development assistance programs

- Supported LPA efforts to heighten public awareness of foreign assistance programs
- Played a lead role in the Tidewater meetings, both substantive agenda for the June 29 "Development Day" and at the Wye Plantation Retreat
- Provided materials for Administration speeches, papers and dialogue relating to development
- Sponsored a major and highly successful international conference to disseminate and discuss strategies and findings about post-conflict political reconstruction
- Conducted a successful Summer Seminar, which addressed (1) lessons learned from central evaluations and the stock-taking of recent agency reforms, (2) the use of performance monitoring information by operating units and AID/W, and (3) the status of information technology and acquisitions assessments

**ANNEX C**

**BBS TABLE 4A  
USAID FY 2000 Budget Request  
Bureau Summary**

**Bureau for Policy & Program Coordination (PPC)**

Account	FY 1998 Estimate	FY 1999 Request	FY 2000 Request		
			Base	Decr	Incr
<b>PROGRAM FUNDING</b>					
Development Assistance-Bilateral	6,212,000	5,528,000	5,232,000	4,988,000	8,270,000
Development Assistance-Field Support					
Child Survival/Dis/Basic Ed-Bilateral	288,000	478,000	774,000	467,000	780,000
Child Survival/Dis/Basic Ed-Field Support					
Economic Support Fund					
Eastern Europe and Baltics					
N I S					
PL 480 Title II					
PL 480 Title III					
International Disaster Assistance					
Development Credit Authority					
Urban & Environmental Credit Program					
Micro & Small Ent Dev Credit Program					
<b>Total Program</b>	<b>6,500,000</b>	<b>6,006,000</b>	<b>6,006,000</b>	<b>5,455,000</b>	<b>9,050,000</b>
<b>OPERATING EXPENSES</b>					
Operating Expenses - U S Dollars	2,136,700	2,058,500	1,826,000		2,213,000
Operating Expenses - Trust Funds (TF)					
<b>Total Operating Expenses</b>	<b>2,136,700</b>	<b>2,058,500</b>	<b>1,826,000</b>	<b>0</b>	<b>2,213,000</b>
Exchange Rate Used in Computing TF					
<b>STAFFING (EOY On-Board)</b>					
US Direct Hire 1/	73	64	63		72
Other U S Citizens 1/					
OE Internationally Recruited	2	2	2		2
OE Locally Recruited					
Program Funded	3	3	3		3
FSN/TCN Direct Hire					
OE Internationally Recruited	2	3	3		3
OE Locally Recruited					
FSN/TCN Non-Direct Hire	1	1			
OE Internationally Recruited					
OE Locally Recruited					
Program Funded					
<b>Total Staffing Levels</b>	<b>81</b>	<b>73</b>	<b>71</b>	<b>0</b>	<b>80</b>
TAACS					
Fellows	4	4	4		3
WAE					
IDIs					
<b>Total Workforce</b>	<b>85</b>	<b>77</b>	<b>75</b>	<b>0</b>	<b>83</b>

1/ Excludes TAACS, Fellows, and IDIs

**ANNEX D**

BBS TABLE 5A (REV) - USAID FY 2000 Budget Request by Program/Country

O #	Title	FY 1998 Estimate	FY 1999 Request	FY 2000 BASE												Future Cost (Post FY 2000)	Year Final Oblig
				Total	Micro enterprise	Agri culture	Other Economic Growth	Children s Basic Education	Other HCD	Population	Child Survival	HIV/AIDS	Infectious Diseases	Other Health	Environ		
O 1	USAID's DEVELOPMENT POLICIES STRATEGIES AND APPROACHES REFLECT THE BEST DEVELOPMENT KNOWLEDGE INNOVATIONS AND PRACTICES																
	Bilateral	5 097	5 703	5 703	177	430	1 697	334		300	535	411			985	834	
	Field Spt			0													
	Total	5 097	5 703	5 703	177	430	1 697	334	0	300	535	411	0	0	985	834	
O 2	USAID's DEVELOPMENT POLICIES STRATEGIES ND APPROACHES ARE CONSISTENTLY AND EFFECTIVELY IMPLEMENTED																
	Bilateral	1 188	171	171			136				35						
	Field Spt			0													
	Total	1 188	171	171	0	0	136	0	0	0	35	0	0	0	0	0	
O 3	USAID's PARTNERSHIPS IMPROVE THE AGENCY'S ABILITY TO DELIVER RESULTS																
	Bilateral	215	132	132			132										
	Field Spt			0													
	Total	215	132	132	0	0	132	0	0	0	0	0	0	0	0	0	
O 4																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
O 5																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
O 6																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Bilateral	6 500	6 006	6 006	177	430	1 965	334	0	300	570	411	0	0	985	834	
	Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>TOTAL PROGRAM</b>	<b>6,500</b>	<b>6,006</b>	<b>6,006</b>	<b>177</b>	<b>430</b>	<b>1,965</b>	<b>334</b>	<b>0</b>	<b>300</b>	<b>570</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>834</b>	

FY 2000 Request Sector Totals	
Eco & Agriculture Growth	2 572
HCD	334
PHN	1 281
Environment	985
Democracy	834

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BBS TABLE 5A (REV) - USAID FY 2000 Budget Request by Program/Country

O #	Title	FY 1998 Estimate	FY 1999 Request	FY 2000 Decrement												Future Cost (Post FY 2000)	Year Final Oblig
				Total	Micro enterprise	Agri culture	Other Economic Growth	Children s Basic Education	Other HCD	Population	Child Survival	HIV/AIDS	Infectious Diseases	Other Health	Environ		
0 1	USAID s DEVELOPMENT POLICIES STRATEGIES AND APPROACHES REFLECT THE BEST DEVELOPMENT KNOWLEDGE INNOVATIONS AND PRACTICES																
	Bilateral	5 097	5 703	5 177	166	403	541	312		1 193	691	385	95	86	923	382	
	Field Spt			0													
	Total	5 097	5 703	5 177	166	403	541	312	0	1 193	691	385	95	86	923	382	
0 2	USAID s DEVELOPMENT POLICIES STRATEGIES AND APPROACHES ARE CONSISTENTLY AND EFFECTIVELY IMPLEMENTED																
	Bilateral	1 188	171	154		124					30						
	Field Spt			0													
	Total	1 188	171	154	0	0	124	0	0	0	30	0	0	0	0	0	0
0 3	USAID s PARTNERSHIPS IMPROVE THE AGENCY S ABILITY TO DELIVER RESULTS																
	Bilateral	215	132	124			124										
	Field Spt			0													
	Total	215	132	124	0	0	124	0	0	0	0	0	0	0	0	0	0
0 4																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0 5																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0 6																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total Bilateral	6 500	6 006	5 455	166	403	789	312	0	1 193	721	385	95	86	923	382	
	Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>TOTAL PROGRAM</b>	<b>6,500</b>	<b>6,006</b>	<b>5,455</b>	<b>166</b>	<b>403</b>	<b>789</b>	<b>312</b>	<b>0</b>	<b>1,193</b>	<b>721</b>	<b>385</b>	<b>95</b>	<b>86</b>	<b>923</b>	<b>382</b>	

Y 2000 Request Sector Totals	
Eco & Agnculture Growth	1 358
HCD	312
PHN	2 480
Environment	923
Democracy	382

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BBS TABLE 5A (REV) - USAID FY 2000 Budget Request by Program/Country

#	Title	FY 1998 Estimate	FY 1999 Request	FY 2000 Request												Future Cost (Post FY 2000)	Year Final Oblig
				Total	Micro enterprise	Agri culture	Other Economic Growth	Children s Basic Education	Other HCD	Population	Child Survival	HIV/AIDS	Infectious Diseases	Other Health	Environ		
1	USAID'S DEVELOPMENT POLICIES STRATEGIES AND APPROACHES REFLECT THE BEST DEVELOPMENT KNOWLEDGE INNOVATIONS AND PRACTICES																
	Bilateral	5 097	5 703	8 097	267	983	1 637			300	1 110	619	154	138	1 584	1 305	
	Field Spt			0													
	Total	5 097	5 703	8 097	267	983	1 637	0	0	300	1 110	619	154	138	1 584	1 305	
2	USAID'S DEVELOPMENT POLICIES STRATEGIES AND APPROACHES ARE CONSISTENTLY AND EFFECTIVELY IMPLEMENTED																
	Bilateral	1 188	171	753			200	503			50						
	Field Spt			0													
	Total	1 188	171	753	0	0	200	503	0	0	50	0	0	0	0	0	
3	USAID'S PARTNERSHIPS IMPROVE THE AGENCY'S ABILITY TO DELIVER RESULTS																
	Bilateral	215	132	200			200										
	Field Spt			0													
	Total	215	132	200	0	0	200	0	0	0	0	0	0	0	0	0	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5																	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral			0													
	Field Spt			0													
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	6 500	6 006	9 050	267	983	2 037	503	0	300	1 160	619	154	138	1 584	1 305	
	Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>AL PROGRAM</b>	<b>6,500</b>	<b>6,006</b>	<b>9,050</b>	<b>267</b>	<b>983</b>	<b>2,037</b>	<b>503</b>	<b>0</b>	<b>300</b>	<b>1,160</b>	<b>619</b>	<b>154</b>	<b>138</b>	<b>1,584</b>	<b>1,305</b>	

000 Request Sector Totals	
Eco & Agriculture Growth	3 287
HCD	503
PHN	2 371
Environment	1 584
Democracy	1,305

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**ANNEX E**

SUMMARY OF O/S OE BY RESOURCE CATEGORY

TABLE 7

Bureau for Policy and Program Coordination		FY 1998 Estimate			FY 1999 Base			FY 2000 Base			FY 2000 Decrement			FY 2000 Increment		
OC	Resource Category Title	Dollars	TF	Total												
11 1	Personnel compensation full time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11 1	Base Pay & pymt for annual leave balances FNDH	100 8		100 8	100 8		100 8	60 8		60 8			0	66 9		66 9
	Subtotal OC 11 1	100 8	0	100 8	100 8	0	100 8	60 8	0	60 8	0	0	0	66 9	0	66 9
11 3	Personnel comp other than full time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11 3	Base Pay & pymt for annual leave balances FNDH			0			0			0			0			0
	Subtotal OC 11 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11 5	USDH	9 1		9 1	9 1		9 1	9 1		9 1			0	11		11
11 5	FNDH			0			0			0			0			0
	Subtotal OC 11 5	9 1	0	9 1	9 1	0	9 1	9 1	0	9 1	0	0	0	11	0	11
11 8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11 8	USPSC Salaries	75 1		75 1	75 1		75 1	75 1		75 1			0	91 6		91 6
11 8	FN PSC Salaries			0			0			0			0			0
11 8	IPA/Details In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11 8	75 1	0	75 1	75 1	0	75 1	75 1	0	75 1	0	0	0	91 6	0	91 6
12 1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12 1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12 1	Educational Allowances	52 8		52 8	52 8		52 8	52 8		52 8			0	61 4		61 4
12 1	Cost of Living Allowances	52 8		52 8	52 8		52 8	40 8		40 8			0	50 4		50 4
12 1	Home Service Transfer Allowances			0			0			0			0			0
12 1	Quarters Allowances			0			0			0			0			0
12 1	Other Misc USDH Benefits			0			0			0			0			0
12 1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12 1	Payments to the FSN Separation Fund FNDH	21		21	21		21	21		21			0	3 9		3 9
12 1	Other FNDH Benefits	19 1		19 1	19 1		19 1	19 1		19 1			0	44 6		44 6
12 1	US PSC Benefits			0			0			0			0			0
12 1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12 1	Payments to the FSN Separation Fund FN PSC			0			0			0			0			0
12 1	Other FN PSC Benefits			0			0			0			0			0
12 1	IPA/Detail In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12 1	145 7	0	145 7	145 7	0	145 7	133 7	0	133 7	0	0	0	160 3	0	160 3
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH			0			0			0			0			0
13	Other Benefits for Former Personnel FNDH			0			0			0			0			0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs			0			0			0			0			0
13	Other Benefits for Former Personnel FN PSCs			0			0			0			0			0
	Subtotal OC 13 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

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SUMMARY OF O/S OE BY RESOURCE CATEGORY

TABLE 7

Bureau for Policy and Program Coordination

OC	Resource Category Title	FY 1998 Estimate			FY 1999 Base			FY 2000 Base			FY 2000 Decrement			FY 2000 Increment			
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
21	Training Travel	6 2		6 2	6 2		6 2		6 2			0			6 8		6 8
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
21	Post Assignment Travel to field	4		4	4		4		4			0					0
21	Assignment to Washington Travel			0			0		0			0					0
21	Home Leave Travel			0			0		0			0					0
21	R & R Travel			0			0		0			0					0
21	Education Travel			0			0		0			0					0
21	Evacuation Travel			0			0		0			0					0
21	Retirement Travel			0			0		0			0					0
21	Pre Employment Invitational Travel			0			0		0			0					0
21	Other Mandatory/Statutory Travel	3 4		3 4	3 4		3 4		0 9		0 9				1		1
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
21	Site Visits Headquarters Personnel	16 1		16 1	16 1		16 1		15 8		15 8				3 5		3 5
21	Site Visits Mission Personnel	30		30	30 6		30 6		19 8		19 8				33 1		33 1
21	Conferences/Seminars/Meetings/Retreats	20		20	25 7		25 7		21		21				31 7		31 7
21	Assessment Travel			0			0				0						0
21	Impact Evaluation Travel	3 6		3 6	3 6		3 6				0						0
21	Disaster Travel (to respond to specific disasters)			0			0				0						0
21	Recruitment Travel			0			0				0						6
21	Other Operational Travel	20 1		20 1	20 1		20 1		20 1		20 1				23 9		23 9
	Subtotal OC 21 0	103 4	0	103 4	109 7	0	109 7	87 8	0	87 8	0	0	0	109 5	0	109 5	
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
22	Post assignment freight	18 1		18 1	18 1		18 1		18 1		18 1						0
22	Home Leave Freight			0			0				0				2 5		2 5
22	Retirement Freight			0			0				0						0
22	Transportation/Freight for Office Furniture/Equip	2 4		2 4	2 4		2 4		2 4		2 4				0 5		0 5
22	Transportation/Freight for Res Furniture/Equip	14 9		14 9	14 9		14 9		14 4		14 4				2 5		2 5
	Subtotal OC 22 0	35 4	0	35 4	35 4	0	35 4	34 9	0	34 9	0	0	0	5 5	0	5 5	
23 2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
23 2	Rental Payments to Others Office Space	23 2		23 2	23 2		23 2		23 2		23 2				25 8		25 8
23 2	Rental Payments to Others Warehouse Space			0			0				0						0
23 2	Rental Payments to Others Residences	250 9		250 9	250 9		250 9		216 1		216 1				235		235
	Subtotal OC 23 2	274 1	0	274 1	274 1	0	274 1	239 3	0	239 3	0	0	0	260 8	0	260 8	
23 3	Communications utilities and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
23 3	Office Utilities	3 9		3 9	3 9		3 9		3 9		3 9				5		5
23 3	Residential Utilities	27 1		27 1	27 1		27 1		17 1		17 1				23 3		23 3
23 3	Telephone Costs	37 3		37 3	37 3		37 3		22 8		22 8				30 7		30 7
23 3	ADP Software Leases			0			0				0						0
23 3	ADP Hardware Lease			0			0				0						0
23 3	Commercial Time Sharing			0			0				0						0
23 3	Postal Fees (Other than APO Mail)	2 2		2 2	2 2		2 2		0 2		0 2				0 5		0 5
23 3	Other Mail Service Costs	1		1	1		1		1		1				1		1
23 3	Counter Services	1 2		1 2	1 2		1 2		0 6		0 6				1 3		1 3
	Subtotal OC 23 3	72 7	0	72 7	72 7	0	72 7	45 6	0	45 6	0	0	0	61 8	0	61 8	

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SUMMARY OF O/S OE BY RESOURCE CATEGORY

TABLE 7

Bureau for Policy and Program Coordination

OC	Resource Category Title	FY 1998 Estimate			FY 1999 Base			FY 2000 Base			FY 2000 Decrement			FY 2000 Increment		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	FF	Total	Dollars	FF	Total
24	Printing and Reproduction	2 2		2 2	2 8		2 8	2 3		2 3			0	2 2		2 2
	Subtotal OC 24 0	2 2	0	2 2	2 8	0	2 8	2 3	0	2 3	0	0	0	2 2	0	2 2
25 1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25 1	Studies Analyses & Evaluations			0			0			0			0			0
25 1	Management & Professional Support Services			0			0			0			0			0
25 1	Engineering & Technical Services			0			0			0			0			0
	Subtotal OC 25 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25 2	Office Security Guards			0			0			0			0			0
25 2	Residential Security Guard Services			0			0			0			0			0
25 2	Official Residential Expenses	28 8		28 8	28 8		28 8	28 8		28 8			0	60		60
25 2	Representation Allowances	7 4		7 4	7 4		7 4	6 2		6 2			0	6 5		6 5
25 2	Non Federal Audits			0			0			0			0			0
25 2	Grievances/Investigations			0			0			0			0			0
25 2	Insurance and Vehicle Registration Fees	1 2		1 2	1 2		1 2	1		1			0	0 7		0 7
25 2	Vehicle Rental	1 9		1 9	1 9		1 9	1 9		1 9			0	1 2		1 2
25 2	Manpower Contracts			0			0			0			0			0
25 2	Records Declassification & Other Records Services			0			0			0			0			0
25 2	Recruiting activities			0			0			0			0			0
25 2	Penalty Interest Payments			0			0			0			0			0
25 2	Other Miscellaneous Services	18 8		18 8	18 8		18 8	7 3		7 3			0	8 5		8 5
25 2	Staff training contracts	1 6		1 6	1 6		1 6	1 6		1 6			0	0 5		0 5
25 2	ADP related contracts			0			0			0			0			0
	Subtotal OC 25 2	59 7	0	59 7	59 7	0	59 7	46 8	0	46 8	0	0	0	88 2	0	88 2
25 3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25 3	ICASS	372 9		372 9	396 4		396 4	337 4		337 4			0	350		350
25 3	All Other Services from Other Gov't accounts			0			0			0			0			0
	Subtotal OC 25 3	372 9	0	372 9	396 4	0	396 4	337 4	0	337 4	0	0	0	350	0	350
25 4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25 4	Office building Maintenance	1 4		1 4	1 4		1 4	0 9		0 9			0	2		2
25 4	Residential Building Maintenance	13 9		13 9	13 9		13 9	11 9		11 9			0	3		3
	Subtotal OC 25 4	15 3	0	15 3	15 3	0	15 3	12 8	0	12 8	0	0	0	5	0	5
25 6	Medical Care			0			0			0			0			0
	Subtotal OC 25 6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25 7	ADP and telephone operation and maintenance costs	3		3	3		3	3		3			0	3 3		3 3
25 7	Storage Services			0			0			0			0			0
25 7	Office Furniture/Equip Repair and Maintenance	4 7		4 7	4 7		4 7	1 7		1 7			0	1 9		1 9
25 7	Vehicle Repair and Maintenance	5 3		5 3	5 3		5 3	3 3		3 3			0	3 6		3 6

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SUMMARY OF O/S OE BY RESOURCE CATEGORY

TABLE 7

Bureau for Policy and Program Coordination		FY 1998 Estimate			FY 1999 Base			FY 2000 Base			FY 2000 Decrement			FY 2000 Increment		
OC	Resource Category Title	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25 7	Residential Furniture/Equip Repair and Maintenance	4 3		4 3	4 3		4 3	2 3		2 3			0	2 5		2 5
	Subtotal OC 25 7	17 3	0	17 3	17 3	0	17 3	10 3	0	10 3	0	0	0	11 3	0	11 3
25 8	Subsistence and support of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25 8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	22		22	22		22	20 5		20 5			0	22 9		22 9
	Subtotal OC 26 0	22	0	22	22	0	22	20 5	0	20 5	0	0	0	22 9	0	22 9
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip	13 4		13 4	13 4		13 4	1 4		1 4			0	12 5		12 5
31	Purchase of Office Furniture/Equip	3 8		3 8	3 8		3 8	3 8		3 8			0	4 2		4 2
31	Purchase of Vehicles			0			0			0			0			0
31	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31	ADP Hardware purchases	17 1		17 1	17 1		17 1	17 1		17 1			0	2		2
31	ADP Software purchases	1		1	1		1	1		1			0	1 1		1 1
	Subtotal OC 31 0	35 3	0	35 3	35 3	0	35 3	23 3	0	23 3	0	0	0	19 8	0	19 8
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bldgs )			0			0			0			0			0
32	Purchase of fixed equipment for buildings			0			0			0			0			0
32	Building Renovations/Alterations Office			0			0			0			0			0
32	Building Renovations/Alterations Residential			0			0			0			0			0
	Subtotal OC 32 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL BUDGET</b>		<b>1 341</b>	<b>0</b>	<b>1 341</b>	<b>1 371</b>	<b>0</b>	<b>1 371</b>	<b>1 140</b>	<b>0</b>	<b>1 140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 268</b>	<b>0</b>	<b>1 268</b>

\* The FY2000 Totals do not include funding for Rome  
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**ANNEX F**

TRUST FUNDS & FSN SEPARATION FUND

Bureau Summary  
 PPC

Table 8A

Foreign National Voluntary Separation Account

Action	FY 1998		FY 1999		FY 2000		FY 00		FY 00 Increment Program Total
	OE	Program Total	OE	Program Total	OE	Program Total	OE	Program Total	
Deposits	219	219	39	39	39	39	39	39	39
Withdrawals									
Unfunded Liability (if any) at the end of each FY									

Local Currency Trust Funds - Regular (500s)

	FY 1998	FY 1999	FY 2000	FY 2000	FY 2000
	Estimate	Base	Base	Decrement	Increment
Balance Start of Year	00	00	00	00	00
Obligations					
Deposits					
Balance End of Year	00	00	00	00	00

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Exchange Rate(s) Used

Local Currency Trust Funds - Regular (500s)

	FY 1998	FY 1999	FY 2000	FY 2000	FY 2000
	Estimate	Base	Base	Decrement	Increment
Balance Start of Year	00	00	00	00	00
Obligations					
Deposits					
Balance End of Year	00	00	00	00	00

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Exchange Rate(s) Used



**ANNEX G**

WASHINGTON OE BY RESOURCE CATEGORY

TABLE 9

Office/Bureau Bureau for Policy & Program Coordination

OC	Resource Category Title	FY 1998 Estimate	FY 1999 Base	FY 2000 Base	FY 2000 Decrement	FY 2000 Increment
11 8	Special personal services payments IPA Details In PASAs RSSAs Salaries	Do not enter data on this line				
	Subtotal OC 11 8	0 0	0 0	0 0		0 0
12 1	Personnel Benefits IPA Details In PASAs RSSAs Salaries	Do not enter data on this line				
	Subtotal OC 12 1	0 0	0 0	0 0		0 0
21 0	Travel and transportation of persons	Do not enter data on this line				
	Training Travel	20 0	10 0	10 0		20 0
	Operational Travel	Do not enter data on this line				
	Site Visits Headquarters Personnel	20 0	20 0	20 0		40 0
	Site Visits Mission Personnel					
	Conferences/Seminars/Meetings/Retreats	72 0	46 0	46 0		110 0
	Assessment Travel	76 0	50 0	50 0		114 0
	Impact Evaluation Travel	80 0	40 9	40 9		116 0
	Disaster Travel (to respond to specific disasters)					
	Recruitment Travel					
	Other Operational Travel	20 0	10 0	10 0		35 0
	Subtotal OC 21 0	288 0	176 9	176 9		435 0
23 3	Communications Utilities and Miscellaneous Charges Commercial Time Sharing	Do not enter data on this line				
	Subtotal OC 23 3	108 0	110 0	110 0		110 0
24 0	Printing & Reproduction Subscriptions & Publications	Do not enter data on this line				
	Subtotal OC 24 0	0 0	0 0	0 0		0 0
25 1	Advisory and assistance services Studies Analyses & Evaluations Management & Professional Support Services Engineering & Technical Services	Do not enter data on this line				
	Subtotal OC 25 1	350 0	350 0	350 0		350 0
25 2	Other services Non Federal Audits Grievances/Investigations Manpower Contracts Other Miscellaneous Services Staff training contracts	Do not enter data on this line				
	Subtotal OC 25 2	30 0	30 0	30 0		30 0
25 3	Purchase of goods and services from Government accounts DCAA Audits HHS Audits All Other Federal Audits Reimbursements to Other USAID Accounts All Other Services from other Gov't Agencies	Do not enter data on this line				
	Subtotal OC 25 3	0 0	0 0	0 0		0 0
25 7	Operation & Maintenance of Equipment & Storage	Do not enter data on this line				
	Subtotal OC 25 7	0 0	0 0	0 0		0 0
25 8	Substance and support of persons (contract or Gov't.)	Do not enter data on this line				
	Subtotal OC 25 8	0 0	0 0	0 0		0 0
26 0	Supplies and Materials	20 0	20 0	20 0		20 0
	Subtotal OC 26 0	20 0	20 0	20 0		20 0
31 0	Equipment ADP Software Purchases ADP Hardware Purchases	Do not enter data on this line				
	Subtotal OC 31 0	0 0	0 0	0 0		0 0
	<b>TOTAL BUDGET</b>	<b>796 0</b>	<b>686 9</b>	<b>686 9</b>		<b>945 0</b>

WASHINGTON	796 0	686 9	686 9	945 0
OVERSEAS (W/CASS)	1 341 0	1 371 6	1 140 0	1 268 0
TOTAL	2 137 0	2 058 5	1 826 9	2 213 0