

THE ACT FOR
INTERNATIONAL
DEVELOPMENT

ADMINISTRATIVE EXPENSES—FY 1962

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

FY 1962 ESTIMATE

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AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

FY 1962 ESTIMATE

EXPLANATION OF THE ESTIMATE

PROPOSED APPROPRIATION OF FY 1962 ADMINISTRATIVE FUNDS
FOR THE A.I.D.

The proposed appropriation of new obligational authority for the fiscal year 1962 administrative expenses of the Agency for International Development (A.I.D.), under the authority of Section 636 of the proposed Act for International Development of 1961 (the Act) is \$51,000,000. In addition, it is proposed that unobligated prior year balances of the administrative funds of the predecessor agencies to the A.I.D. authorized by Section 645 of the Act, estimated at \$550,000, be made available in FY 1962. Thus the total amount which would be available, under this proposal, for FY 1962 Administrative Expenses is estimated to be \$51,550,000.

BASIS OF THE ESTIMATE

This budget for the FY 1962 administrative expenses of the A.I.D. is keyed to the transitional nature of the operations of the A.I.D. during that period. The amount of \$51,550,000 represents the cost of continuing, in FY 1962, the general levels of employment at the end of FY 1961 in functions of the predecessor agencies which will be carried on in some form by the A.I.D. The administrative functions of the predecessor agencies, which have been considered for purposes of this budget as corresponding to those of the A.I.D., are (1) the International Cooperation Administration (Section 411(b) of the Mutual Security Act, as amended); (2) the Development Loan Fund; (3) the related economic assistance functions of the Department of State (Section 411(c) of the Mutual Security Act, amended); and (4) the Office of the Inspector General and Comptroller (Section 533A of the Mutual Security Act, amended). Of the former Mutual Security functions of the Department of State, the Public Information functions and some portions of the program coordination and

presentation functions fall within the scope of the A.I.D. Those which do not fall within the scope of A.I.D., for which funds have been excluded by comparative transfer in the statement on page 10, are (1) program coordination and presentation of other assistance programs; (2) program policy and review; (3) U.S. representation in NATO and European Regional Organizations; (4) Refugee and Migration Program; and (5) Mutual Defense Assistance Control. Those activities are proposed for funding by the Department of State as non-A.I.D. operations.

The proposed organization and administration of the A.I.D. has been described in the volume of the presentation entitled "Objectives, Concepts, and Proposed Programs" (the Red Book). The organization will be in the formative stage during FY 1962. Experience during this period may show the need for some further organizational change. Furthermore, this period will be the initial year of the changeover to the new program and operational concepts of the A.I.D. A precise forecast of the manpower resources that will be required is not practicable in such a situation. Consequently, a projection of general levels of employment in the functions of the Agencies corresponding to the A.I.D. has been adopted as the basis for this budget for FY 1962.

As the specific manpower requirements of the A.I.D. develop during FY 1962 in line with the new operational concepts and the new organization structure, there may be a change in the requirement for administrative funds. Although it is believed there can be an eventual reduction in the size of staffs in certain areas, these developments, expanded operational requirements in Africa and Latin America, the enlarged development lending functions, the administration of foreign currency programs formerly the responsibility of the Export-Import Bank, and other new or expanded activities may well lead to additional manpower requirements during FY 1962 which cannot be met within the limits of this budget. Additional administrative funds and staff which may be required during FY 1962 for

any of these reasons would be provided through transfers from other appropriations under the authority of Section 610 of the Act.

FY 1961 BASE

The amount of \$51,550,000 for FY 1962 compares to an amount of \$47,731,000 in FY 1961 (See Schedules on pages 9 and 10 for the construction of this amount). During FY 1961, appropriations and limitations for the administrative expenses of the predecessor component agencies of A.I.D. have been increased under the authorities of Sections 501 and 551 of the Mutual Security Act of 1954, as amended and Section 201 of the Third Supplemental Appropriation Act, 1961 (Public Law 87-14, 87th Congress) to meet the cost of the Federal Employees' pay increase legislation, and for other purposes, as indicated below:

International Cooperation Administration:

Pay increase	\$1,850,000
Expanding programs in Africa	2,723,000
Expanding programs in Latin America	192,000
Costs of administering P.L. 480, Title III functions	185,000
President's Task Force on Foreign Economic Assistance	<u>200,000</u>
Sub-total (ICA expenses)	\$5,150,000
Administrative expenses of the Peace Corps (E.O. 10924, March 1, 1961)	<u>500,000</u>
Total ICA	<u>\$5,650,000</u>

Department of State Mutual Security
Functions:

Pay increase	<u>\$361,000</u>
<u>Development Loan Fund:</u>	
Pay increase	<u>\$92,000</u>
Total	\$6,103,000

Of the above amounts, all except the administrative costs of the Peace Corps and the major portion of Department of State Mutual Security amount, representing costs applicable to those functions which do not fall within the scope of A.I.D., are reflected in the FY 1961 comparative total.

These increases to the amounts of administrative funds have been made to meet previously unbudgeted expenses of non-deferrable activities arising during FY 1961, which were beyond the capacity of the administrative appropriations to finance. Following are brief descriptions of the several situations which gave rise to the need for additional administrative funds:

1. Pay Increase: The action of Congress increasing the pay scale of Federal employees created a demand for a comparatively large addition to the administrative resources of the agencies.

2. Expanding Programs in Africa: Political fragmentation in Africa occurred on a scale and at a speed that was wholly unanticipated. New countries gained independence and former federations were dissolved to form separate political entities. Foreign policy objectives of the U.S. required an aid presence in the newly emerging African countries. This situation called for a sizeable expansion in operations during FY 1961. Twelve new posts, having either an accredited A.I.D. Representative or other staff constituting a "Presence," are being established in FY 1961 bringing the total to 23 in an area where logistic support is extremely difficult and costly.

3. Expanding Programs in Latin America: The enactment by Congress of the Latin America Development Act has given impetus to a substantially expanded activity in Latin America during FY 1961.

4. P.L. 480, Title III Functions: Through a decision reached by the Executive Branch the responsibility for a full time program review and audit and field checks of the distribution of surplus agricultural commodities overseas under Title III of P.L. 480 has been placed on ICA during FY 1961.

5. President's Task Force on Foreign Economic Assistance: The establishment by the President of a Task Force to work out the program, legislation, and organization best adapted to the new concepts of foreign assistance required the services of individuals from outside of the Federal Agencies, whose expenses are being met from the administrative funds of ICA.

6. Peace Corps: Executive Order 10924 dated March 1, 1961, establishing the Peace Corps provided for the initial financing of the Peace Corps from funds available under the Mutual Security Act of 1954, as amended.

ACTIVITY CLASSIFICATIONS USED IN THE ESTIMATE

Administrative Expense funds finance the administrative apparatus of the A.I.D. which performs the functions of (1) formulating program policies, standards, and criteria; (2) program planning, review, coordination, direction, and supervision; (3) evaluating program effectiveness in achieving foreign policy objectives; (4) financial management; (5) personnel administration; and (6) other staff, service, and management activities. The administrative activities of A.I.D. are broadly classified into three major categories and nine sub-categories for purposes of the budgetary presentation. These activities, and the staffing and costs attributable to them, are summarized in the schedule on page 11. Other schedules in this presentation, covering personal services and obligations by object classification, are organized to show these details at the activity or sub-activity level.

Descriptions of the activities and sub-activities follow:

1. Domestic Operations: Administrative functions performed by the headquarters organizational components of the A.I.D. in Washington. Costs of Domestic Operations are the direct costs of maintaining and supporting the Washington elements of the organizational complex performing the administrative functions, which can be attributed to them by accounting methods.

2. Overseas Operations: Administrative functions performed by the overseas missions of the A.I.D. Costs of Overseas Operations are the direct costs which can be attributed by accounting or statistical methods to the organizational elements of the overseas missions performing administrative functions. The sub-activities of the Overseas Operations activity consist of the several geographic regions.

3. Centralized Support of World-Wide Operations: Activities or services in support of overseas and domestic administrative operations of the A.I.D., for which it is not feasible to distribute costs to those operations. As an example, the expense, at the mission level, of administrative support services furnished to A.I.D. by the Department of State is included in the Overseas Operations category; however, certain other expenses of support services of the Department of State related to the overseas operations, which cannot be accounted for at the mission level, are classified as "Centralized Support of World-Wide Operations." This category consists of the following sub-activities:

a. Foreign Service Complements consist of Foreign Service Personnel who are temporarily unassigned to a mission during periods of initial employment, intervals between mission assignments, medical disability, or training. To the extent they are so available, these personnel are utilized in a productive capacity in Washington while in a complement status. The complements are used as a technique of personnel administration and accounting to provide a locus for Foreign Service personnel who are temporarily displaced from normal operating positions and assignments in the missions or Washington for any of the foregoing reasons. Costs of the complements, as shown in this presentation, consist primarily of employee compensation and benefits and travel expenses of employees returning from

overseas to a complement assignment (see exception to travel of employees in Training Complement under the description of the sub-activity "Staff Training Costs.")

There are four complements comprising the Foreign Service complements activity, as follows:

(1) The Recruitment Complement is an essential administrative tool in enabling the Agency to hire especially well-qualified candidates at the time they are available. It protects against loss of desired applicants to competing employment opportunities during the necessary investigation and processing period. Assignment to this complement is limited to circumstances in which specific position vacancies, while not immediately available, are certain to exist within 90 days. These criteria are particularly useful, for example, in management of overseas stenographic needs.

(2) The Reassignment Complement is a vital tool in good employee utilization. It enables the Agency to retain in useful duty status experienced overseas employees for whom the next job assignment is delayed for a variety of practical reasons. During FY 1961, 25 persons on administrative-funded positions were held temporarily in this Complement. The majority of these would have been lost to the Agency's overseas program if continued duty and pay status had not been possible.

(3) The Medical Complement permits the Agency to meet its obligations to its employees who become seriously ill during overseas service, without depriving the overseas mission of a position for the services of a replacement during the period of illness. Assignment to the Medical Complement is generally limited to cases requiring treatment or observation of at least three (3) months duration and which medical prognosis indicates reasonable

assurance of return to overseas duty within nine (9) months. Whenever possible, and in some cases as part of recuperative therapy, employees on the complement are assigned duty in Washington.

(4) The Training Complement is used to accommodate Foreign Service personnel while assigned to training for a relatively extended period, including Pre-Service, Language, and In-Service Training. Costs included in the Foreign Service Complements activity for the Training Complement element consist only of the personnel compensation and benefits, the related travel costs being classified as Staff Training Costs.

b. Staff Training Costs consist of the expenses of giving training to Personnel engaged in the administrative functions of the Agency. These costs are limited primarily to payments made to the organizations performing training services and the travel and per diem expenses of employees for any travel in connection with their training period. Salary expenses of employees, while in training, are not included in the training costs. Such expenses are contained in the activity classification covering the Washington office or the overseas post of assignment for Personnel in short-term training courses or in the Training Complement costs for the Personnel engaged in longer-term training courses.

The Agency administers a broad staff development and training program designed to promote maximum competence of its personnel. The objectives of this program are (1) to prepare the employee for adjustment to his new work environment and to overseas living, (2) to provide a language facility, (3) to keep his skills up-dated between assignments overseas, and (4) to provide him opportunities for further professional and technical development as he moves forward in his career.

Following are the several elements of training.

(1) Pre-Service Training

(a) Orientation is given for three weeks to all new Foreign Service employees to prepare them for adjustment to living and working overseas. In addition, a special orientation program is conducted by Boston University for persons assigned to Tropical Africa.

(b) Training of Junior Personnel provides to newly recruited younger persons, having a high growth potential for career service in the Agency, solid grounding in the objectives and methods of the Agency's economic development activities, through the Overseas Intern Program. This program constitutes a valuable resource of administrative personnel for the future.

(2) Language Training provides intensive language training to employees occupying language-essential positions. For other employees, language familiarization programs are provided at overseas posts. All overseas language training, and the major portion of such training in Washington is conducted by arrangement with the Foreign Service Institute of the Department of State. For special needs, a small program is conducted by contract with a commercial language school.

(3) In-Service Training includes a variety of programs for selected career employees:

(a) Refresher Training is provided to keep the professional competence of overseas personnel fresh and vital by up-dating and broadening their knowledge of newly-developing techniques and work methods and is usually from four to six weeks in duration.

(b) Development Training is provided selected employees so that the Agency may capitalize on their capabilities for making greater contributions to the effective operation. This normally requires extended training during which the individual devotes full time to guided study and instruction, usually at a university, research station, hospital or other facility.

(c) Institute on ICA Development and Programming is designed to better prepare employees assigned to overseas duty in positions of major responsibility for economic development planning.

(d) Training of the Agency's Washington Staff includes in-service training within the Agency, participation in training programs conducted by other Government agencies, and training in non-Governmental facilities.

(e) Management Development Center will supplement the limited opportunities available for senior Agency personnel at such institutions as the National War College, the Foreign Service Institute, and the Industrial College of the Armed Forces. It will be conducted as an "in house" training program.

c. Department of State Administrative Support consists of the administrative support services supplied to A.I.D. by the Department of State for which the costs cannot be attributed by accounting methods to the overseas or domestic operations of the Agency. Such costs are primarily comprised of (1) compensation and benefits for State personnel located in the Department whose duties are directly related to providing services in support of overseas operations and (2) the non-salary expenses related to overseas operations but financed from centralized accounts in the Department

of State, such as pouch and telegraph costs, cost of medical services for overseas personnel, and travel cost for Department of State overseas personnel engaged in administrative support to A.I.D.

d. Other U.S. Departments' and Agencies' Administrative Support to Program Operations consists of salaries and other expenses of personnel in U.S. Government Agencies (other than Department of State) providing the administrative services; such as personnel, fiscal, and general administration; in support of the personnel in those agencies that are engaged in program functions for the A.I.D.

THE FY 1962 ESTIMATE

The estimate of \$51,550,000 for FY 1962 is \$3.8 million higher than the comparable amount for FY 1961. This difference arises primarily from increased average employment in FY 1962 within the number of budgeted positions and some increased operating costs. Of this amount, \$3.1 million represents the increased cost of personnel compensation and benefits, consisting of \$2.6 million to cover the cost of the higher average employment in FY 1962 and \$500 thousand for the periodic pay increases of U.S. National employees and wage scale increases for Foreign National employees. The remaining portion of the increase, amounting to \$700 thousand, represents the net increased cost of the non-personal service elements of expense which is primarily related to the higher level of average employment.

The FY 1962 estimate provides for a reduction of 12 U.S. National positions in the Overseas Operations (1 in Europe and 11 in the Far East) and some realignment during the year of the staff within the remaining positions, from mission to mission within geographic regions and between the regions, to meet changing staffing requirements. The number of Foreign National positions in the Overseas Operations is increased by 73 in FY 1962. There is no change in the number of positions in the Domestic Operations and Centralized Support of World-Wide Operations activities. Total world-wide employment, within the budgeted U.S. National positions, is estimated to be about the same level at

the end of FY 1962 as that expected to be reached by the end of FY 1961. Average employment increases 179 man-years for U.S. National positions and 248 man-years for Foreign National positions which results, largely, from entering the FY 1962 with a higher anticipated level of employment than that experienced throughout the FY 1961.

Domestic Operations (pages 14 and 15)

The cost of the Domestic Operations is \$1.3 million higher in FY 1962. Average employment will increase 66 man-years, with an increase of \$720 thousand in personnel compensation and benefits, of which \$150 thousand is for periodic pay increases and the balance is related to the higher expected average employment. Approximately \$300 thousand of the increase in the cost of Domestic Operations is for rental of Office space to house the employees of the A.I.D. who cannot be accommodated in the new Department of State Building.

Overseas Operations

Africa (pages 18 and 19): During FY 1961 some administrative positions have been established for most of the new countries in Africa where it is expected there will be a post, in line with the principle that supporting staff should precede technical personnel to establish the necessary logistic support. Some of those posts probably will not be opened in FY 1961 and others that are opened will not be staffed during FY 1961 to the planned levels of the authorized positions. Within those positions provided in FY 1961 the estimate envisages the establishment during FY 1962 of posts with small staffs in seven countries where it now appears there will be no aid presence in FY 1961, although this is subject to change in line with rapidly shifting developments in this area. These countries are Central African Republic, Chad, Congo Republic, Dahomey, Gabon, Niger, and Zanzibar. The estimate also provides for small increases in U.S. National staff for Cameroun, Ghana, Guinea, Liberia, Libya, Morocco, Nigeria, Somalia, Tanganyika, and Uganda within those positions established for Africa in FY 1961. This increased U.S. National staff will be provided within the total number of positions proposed for the Overseas Operations for FY 1962,

which, as indicated above, totals slightly less than FY 1961 positions. Furthermore, such action is contemplated without necessitating an increase in the over-all level of employment for the Overseas Operation as it is proposed to meet the net increase in Africa through staffing adjustments in other regions.

The cost of operations in Africa, as shown in the estimate, will be higher in FY 1962 by a net amount of \$900 thousand. Within the budgeted positions average employment will increase 101 man-years for U.S. Nationals and 104 man-years for Foreign Nationals. The increased cost of personnel compensation and benefits is \$1.5 million, of which \$81 thousand is for the periodic pay increases of U.S. National employees and wage scale increases for Foreign Nationals and the remainder for other cost related to higher average employment. The increased cost, arising from personnel compensation and benefits, will be reduced about \$600 thousand through a lowering of the cost of rents, equipment, and transportation of things in FY 1962. These expenses drop off in FY 1962 because of having met the costs of equipment purchases and rental payments for a substantially large number of new posts in FY 1961.

Europe (pages 20 and 21): The FY 1962 estimate for Europe provides for a reduction of one U.S. National position and seven Foreign National positions. The reduction of the U.S. National staff envisioned for Europe in the budget amounting to four during FY 1962 is even greater than the reduction in number of positions. These reductions in staff are planned to occur in Spain, Yugoslavia, and the Office of the Area Controller in Bonn.

Far East (pages 22 and 23): The estimate for the Far East provides for a reduction during FY 1962 of eleven U.S. National positions and a corresponding reduction of thirteen in staff employed. These reductions are expected to occur in Burma, Japan, Korea, Laos, Philippines, Thailand, and Vietnam. Although the number of Foreign National positions is reduced by ten, the number of Foreign National staff employed is expected to increase by twenty-seven owing to fuller utilization of the remaining positions.

There is expected to be a net increase in operating costs in the Far East of \$310 thousand in FY 1962. Reductions in personnel compensation and benefits resulting from the reduced U.S. National staff is estimated at \$139 thousand. However, increased costs arising from the higher average employment of Foreign National staff, periodic pay increases of U.S. Nationals and wage scale increases of Foreign Nationals, travel and transportation of effects for movement of personnel transferred to other missions as a result of reduced staffs in this area, and other costs exceed considerably the savings from staff reductions.

Near East and South Asia (pages 24 and 25): The estimates for FY 1962 envisage an over-all reduction in U.S. National staff and some realignment of staff among the missions in the Near East and South Asia, although no reduction in positions is contemplated. The reductions in staff are expected to occur near the end of the FY 1962, therefore, the average employment for U.S. Nationals will change very little in FY 1962 from the FY 1961 amount. Reductions in staff are planned for Greece, Israel, and Lebanon, and small increases are planned for Afghanistan, Turkey, and Yemen.

The estimated amount for the Near East and South Asia in FY 1962 is \$520 thousand higher than FY 1961. Of this amount \$94 thousand is the cost of the increased average employment of Foreign National employees and \$124 thousand for periodic pay increases for U.S. National employees and wage scale increases for Foreign Nationals. The increased cost of travel for realignment of personnel among missions and general operating expenses make up the remaining differences.

Latin America (pages 26 and 27): The estimate for Latin America provides for small increases in U.S. National staff during FY 1962 in Argentina, Brazil, Guatemala, Jamaica, Paraguay, and the recently established post in Venezuela. The net increase in the number of U.S. National staff provided in this estimate for Latin America will be offset by reductions of staffing in other regions, without requiring an increase of positions or in the over-all employment level of the Overseas Operations in FY 1962.

Average employment within the budgeted positions will increase about 20 man-years for U.S. Nationals and 50 man-years for Foreign National employees.

The estimated cost of personnel compensation and benefits for FY 1962 is \$598 thousand higher than in FY 1961. Of this amount, \$80 thousand covers the cost of periodic pay increases for U.S. Nationals and wage scale increases for Foreign National employees and the balance covers the higher average employment of U.S. and Foreign National employees. A net reduction in non-personal service costs reduces the over-all net increase in FY 1962 to \$522 thousand.

Centralized Support of World-Wide Operations (pages 11, 28, and 29)

Obligation and personal service totals for the Centralized Support of World-Wide Operations activity are shown distributed among the component sub-activities in the schedule on page 11 and distributed by object classification in the schedules on pages 28 and 29. The object classification item on page 29 for administrative support services of the Department of State is identical to the sub-activity classification for these services on page 11, except for a comparatively small amount included in this object classification item to cover FSI language training and orientation which is a part of the Staff Training Costs sub-activity (see footnote on page 29). The object classification item for services of other agencies on page 29 corresponds exactly to the sub-activity classification for the same purpose on page 11. Each of the remaining object classification items on page 29 fall into either the Foreign Service Complements or the Staff Training Costs or are divided between both of these sub-activities. For example, all personnel compensation and benefits costs shown in the object classification distribution are contained in the Foreign Service Complements activity; general contractual service amounts in the object classification distribution fall into the Staff Training Costs sub-activity; and amounts for travel and transportation of things in the object classification schedule are divided between the Foreign Service Complements and Staff Training Costs sub-activities.

Foreign Service Complements: The estimate for this item provides an increase of \$59,000 for FY 1962, primarily for the cost of an increased average employment within the same number of positions allocated for FY 1961. The principal increase, amounting to \$54,000, will occur in the Training Complement, with the Overseas Intern and the Language Training programs receiving the major emphasis.

Staff Training Costs: Estimates for this sub-activity in FY 1962 provide an increase of \$75,000. The major portion of this amount, \$40,000, will be required in FY 1962 for the share that is paid from Administrative Expenses to renew the current contract with Boston University for special orientation and area studies for personnel being assigned to African posts. The balance will be distributed as follows: approximately \$10,000 for increased language training and pre-service orientation; \$15,000 for developmental training of overseas personnel, including participation in the Senior Seminar in Foreign Affairs conducted by the Department of State, and \$10,000 for executive management improvement training courses to be conducted by the Agency's new Management Development Center.

Department of State Administrative Support Services: The estimated cost of this item in FY 1962 is related primarily to the level of services necessary to support the A.I.D. operations overseas. The increase of \$179 thousand arises from the higher number of A.I.D. administrative employees engaged in the operations being supported and from increased expenses of the Department of State in providing the services.

Other U.S. Departments' and Agencies' Administrative Support to Program Operations: The nominal increase for this sub-activity in FY 1962 results primarily from increased costs of the Agencies, such as periodic pay increases for their employees.

AGENCY FOR INTERNATIONAL DEVELOPMENT,

ADMINISTRATIVE EXPENSES

PROGRAM AND FINANCING

(\$000)

	FY 1960 Actual	FY 1961 Estimated	FY 1962 Estimated
PROGRAM BY ACTIVITIES:			
1. Domestic Operations	\$18,007	\$20,011	\$21,290
2. Overseas Operations	21,252	25,553	27,767
3. Centralized Support of World-Wide Operations	<u>1,952</u>	<u>2,167</u>	<u>2,493</u>
Total Obligations	41,211	47,731	51,550
FINANCING:			
<u>New Obligational Authority:</u>			
Appropriation			\$51,000
<u>Other Sources of Financing:</u>			
Unobligated balances brought forward from International Cooperation Administration			550
<u>Comparative Transfer from:</u>			
International Cooperation Administration	\$38,170	\$43,897	
Development Loan Fund	1,690	1,892	
Department of State Mutual Security Functions	483	686	
Department of State Inspector General and Comptroller	868	<u>1,256</u>	
Total Obligations	41,211	47,731	51,550

Handwritten notes:
 46,475,000
 1.3

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

COMPARATIVE SUMMARY OF PREDECESSOR COMPONENT AGENCY FINANCING

(\$000)

	FY 1960 Actual	FY 1961 Estimated
<u>INTERNATIONAL COOPERATION ADMINISTRATION (SECTION 411(b), MUTUAL SECURITY ACT OF 1954, AS AMENDED)</u>		
NEW OBLIGATIONAL AUTHORITY:		
Appropriation	\$ 38,000	\$ 38,000
Transfer From:		
Contingency Fund		3,050
Other Mutual Security Funds		2,600
Total	<u>38,000</u>	<u>43,650</u>
OTHER SOURCES OF FINANCING:		
Unobligated Balance Brought Forward	510	747
Recovery of Prior Year Obligations	482	550
Unobligated Balance Carried Forward	<u>-747</u>	<u>-550</u>
Total	<u>245</u>	<u>747</u>
TRANSFERRED TO THE PEACE CORPS	-	-500
OBLIGATIONS INCURRED	38,245	43,897
COMPARATIVE TRANSFER TO:		
Department of State, Section 411(c)	-75	-
Agency for International Development	<u>-38,170</u>	<u>-43,897</u>
TOTAL OBLIGATIONS	<u>-</u>	<u>-</u>

TOTAL OBLIGATIONS

-

DEVELOPMENT LOAN FUND

NEW OBLIGATIONAL AUTHORITY:

Appropriation Limitation	1,820	1,892
UNOBLIGATED BALANCE NO LONGER AVAILABLE	<u>-130</u>	<u>-</u>
OBLIGATIONS INCURRED	1,690	1,892
COMPARATIVE TRANSFER TO AGENCY FOR INTERNATIONAL DEVELOPMENT	<u>-1,690</u>	<u>-1,892</u>
TOTAL OBLIGATIONS	<u>-</u>	<u>-</u>

DEPARTMENT OF STATE MUTUAL SECURITY FUNCTIONS (SECTION 411(c),
MUTUAL SECURITY ACT OF 1954, AS AMENDED)

NEW OBLIGATIONAL AUTHORITY:

Appropriation	8,100	8,000
Transfer from Other Mutual Security Funds	<u>-</u>	<u>361</u>
Total	<u>8,100</u>	<u>8,361</u>

OTHER SOURCES OF FINANCING:

Unobligated Balances Brought Forward	110	51
Recovery of Prior Year Obligations	11	-
Unobligated Balances Carried Forward	<u>-51</u>	<u>-</u>
Total	<u>70</u>	<u>51</u>

OBLIGATIONS INCURRED	8,170	8,412
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COMPARATIVE TRANSFER FROM INTERNATIONAL COOPERATION ADMINISTRATION, SECTION 411(b)	75	-
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COMPARATIVE TRANSFER TO:

Department of State	-7,762	-7,726
Agency for International Development	<u>-483</u>	<u>-686</u>

TOTAL OBLIGATIONS

-

[10B]

COMPARATIVE TRANSFER TO:

Department of State
Agency for International Development

-7,762	-7,726
-483	-686
<hr/>	

TOTAL OBLIGATIONS

-	-
<hr/> <hr/>	

DEPARTMENT OF STATE INSPECTOR GENERAL AND COMPTROLLER (SECTION 533A
OF THE MUTUAL SECURITY ACT OF 1954, AS AMENDED)

NEW OBLIGATIONAL AUTHORITY:

Transfer from Other Mutual Security Funds
Appropriation Limitation, P.L. 86-704 - Sept. 2, 1960
Appropriation Limitation, P.L. 87-14 - March 31, 1961

869	-
-	1,200
-	56

UNOBLIGATED BALANCE NO LONGER AVAILABLE

-1	-
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OBLIGATIONS INCURRED

868	1,256
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COMPARATIVE TRANSFER TO AGENCY FOR INTERNATIONAL DEVELOPMENT

-868	-1,256
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TOTAL OBLIGATIONS

-	-
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AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

WORLD-WIDE SUMMARY

BY ACTIVITY

(\$000)

ACTIVITY	FY 1960 Actual					FY 1961 Estimate					FY 1962 Estimate				
	Permanent Positions				Obliga- tions	Permanent Positions				Obliga- tions	Permanent Positions				Obliga- tions
	U.S. Nationals		Foreign Nationals			U.S. Nationals		Foreign Nationals			U.S. Nationals		Foreign Nationals		
	Pos.	M-Y	Pos.	M-Y		Pos.	M-Y	Pos.	M-Y		Pos.	M-Y	Pos.	M-Y	
1. DOMESTIC OPERATIONS	1,775	1,601	-	-	\$18,007	1,875	1,702	-	-	\$20,011	1,875	1,771	-	-	\$21,290
2. OVERSEAS OPERATIONS															
(a) Africa	165	138	187	109	3,550	323	170	320	171	7,010	323	271	380	275	7,903
(b) Europe	51	48	77	71	1,150	39	39	62	59	973	38	37	55	56	942
(c) Far East	310	309	676	616	7,134	307	297	676	611	7,240	296	288	666	630	7,550
(d) Near East and South Asia	241	229	450	376	5,862	246	237	470	403	6,160	246	235	495	451	6,680
(e) Latin America	151	141	301	251	3,556	184	151	349	273	4,170	184	171	354	323	4,692
Sub-total - Overseas	918	865	1,691	1,423	21,252	1,099	894	1,877	1,517	25,553	1,087	1,002	1,950	1,735	27,767
3. CENTRALIZED SUPPORT OF WORLD-WIDE OPERATIONS															
(a) Foreign Service Complements	80	44	-	-	520	50	31	-	-	405	50	36	-	-	464
(b) Staff Training Costs	-	-	-	-	140	-	-	-	-	236	-	-	-	-	311
(c) Department of State Administrative Support Services	-	-	-	-	791	-	-	-	-	955	-	-	-	-	1,134
(d) Other U.S. Departments and Agencies Administrative Support to Program Operations	-	-	-	-	501	-	-	-	-	571	-	-	-	-	584
Sub-total	80	44	-	-	1,952	50	31	-	-	2,167	50	36	-	-	2,493
TOTAL	2,773	2,510	1,691	1,423	\$41,211	3,024	2,627	1,877	1,517	\$47,731	3,012	2,809	1,950	1,735	\$51,550

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

WORLD-WIDE SUMMARY

(\$000)

	1960 Actual		1961 Estimate		1962 Estimate	
	Number	\$Amount	Number	\$Amount	Number	\$Amount
PERMANENT POSITIONS:						
U.S. Nationals	2,773	23,540	3,024	27,658	3,012	27,908
Deduct Lapses	262.7	2,515	397.4	3,430	202.8	1,573
Net permanent - U.S. Nationals	<u>2,510.3</u>	<u>21,025</u>	<u>2,626.6</u>	<u>24,228</u>	<u>2,809.2</u>	<u>26,335</u>
Foreign Nationals	1,691	2,931	1,877	3,579	1,950	3,865
Deduct Lapses	268.1	454	359.4	830	214.9	416
Net permanent - Foreign Nationals	<u>1,422.9</u>	<u>2,477</u>	<u>1,517.6</u>	<u>2,749</u>	<u>1,735.1</u>	<u>3,449</u>
FULL TIME EQUIVALENT OF POSITIONS OTHER THAN PERMANENT:						
Part-time and Temporary	32.4	99	57.2	131	89.7	149
Consultants	17.9	207	28.9	360	22.9	281
AVERAGE EMPLOYMENT ALL PERSONNEL	3,983.5	23,808	4,230.3	27,468	4,656.9	30,214
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		162		97		-
Additional Pay for Services Abroad		929		1,056		1,234
Overtime and Holiday Pay		350		418		422
Other Compensation		46		9		5
TOTAL PERSONNEL COMPENSATION		25,295		29,048		31,875
NUMBER OF EMPLOYEES AT END OF YEAR						
U.S. NATIONALS	2,669		2,868		2,868	
FOREIGN NATIONALS	1,482		1,727		1,895	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

WORLD-WIDE SUMMARY

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	25,295	29,048	31,875
12 PERSONNEL BENEFITS:			
Living Allowance	197	304	344
Quarters Allowance	617	679	769
Education Allowance	172	215	256
Retirement	1,307	1,519	1,665
Other Benefits	161	312	331
Total Personnel Benefits	<u>2,454</u>	<u>3,029</u>	<u>3,365</u>
21 <u>TRAVEL AND TRANSPORTATION OF PERSONS</u>	3,014	3,455	3,988
22 TRANSPORTATION OF THINGS	1,206	1,577	1,382
23 RENTIS, COMMUNICATIONS, AND UTILITIES	3,181	3,378	3,426
24 PRINTING AND REPRODUCTION	620	564	650
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	159	188	214
Administrative Support Services of Dept. of State	1,993	2,407	2,609
Services of Other Agencies	997	998	881
Other Contractual Services	635	886	1,038
Total Contractual Services	<u>3,784</u>	<u>4,479</u>	<u>4,742</u>
26 SUPPLIES AND MATERIALS	642	657	809
31 EQUIPMENT	1,013	1,539	1,308
UNVOUCHERED	2	5	5
<u>TOTAL OBLIGATIONS</u>	<u>41,211</u>	<u>47,731</u>	<u>51,550</u>

x 533,000

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

DOMESTIC OPERATIONS

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	1775	14,216	1875	16,107	1875	16,273
Deduct Lapses	<u>173.8</u>	<u>1,728</u>	<u>173.2</u>	<u>1,327</u>	<u>104.1</u>	<u>725</u>
Net permanent - U.S. Nationals	<u>1601.2</u>	<u>12,488</u>	<u>1701.8</u>	<u>14,780</u>	<u>1770.9</u>	<u>15,548</u>
FULL TIME EQUIVALENT OF POSITIONS OTHER THAN PERMANENT:						
Part-time and Temporary	21.8	93	26.6	122	29.5	136
Consultants	<u>17.9</u>	<u>207</u>	<u>28.9</u>	<u>360</u>	<u>22.9</u>	<u>281</u>
AVERAGE EMPLOYMENT ALL PERSONNEL	1640.9	12,788	1757.3	15,262	1823.3	15,965
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		94		59		-
Overtime and Holiday Pay		184		237		239
Other compensation		<u>46</u>		<u>9</u>		<u>5</u>
TOTAL PERSONNEL COMPENSATION		<u>13,112</u>		<u>15,567</u>		<u>16,209</u>
<u>NUMBER OF EMPLOYEES AT END OF YEAR</u>						
U.S. NATIONALS	1752		1851		1851	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

DOMESTIC OPERATIONS

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	13,112	15,567	16,209
12 PERSONNEL BENEFITS:			
Retirement	779	926	983
Other Benefits	66	155	176
Total Personnel Benefits	<u>845</u>	<u>1,081</u>	<u>1,159</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	775	994	1,153
22 TRANSPORTATION OF THINGS	3	4	4
23 RENTS, COMMUNICATIONS, AND UTILITIES	1,582	766	1,085
24 PRINTING AND REPRODUCTION	607	543	621
25 OTHER CONTRACTUAL SERVICES:			
Services of Other Agencies	461	407	277
Other Contractual Services	152	171	247
Total Contractual Services	<u>613</u>	<u>578</u>	<u>524</u>
26 SUPPLIES AND MATERIALS	174	168	259
31 EQUIPMENT	294	305	271
UNVOUCHERED	2	5	5
TOTAL OBLIGATIONS	<u>18,007</u>	<u>20,011</u>	<u>21,290</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

OVERSEAS OPERATIONS SUMMARY

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	918	\$ 8,600	1,099	\$11,032	1,087	\$11,116
Deduct Lapses	<u>52.9</u>	<u>519</u>	<u>205.2</u>	<u>1,958</u>	<u>84.7</u>	<u>756</u>
Net permanent - U.S. Nationals	<u>865.1</u>	<u>8,081</u>	<u>893.8</u>	<u>9,074</u>	<u>1,002.3</u>	<u>10,360</u>
Foreign Nationals	1,691	2,931	1,877	3,579	1,950	3,865
Deduct Lapses	<u>268.1</u>	<u>454</u>	<u>359.4</u>	<u>830</u>	<u>214.9</u>	<u>416</u>
Net permanent - Foreign Nationals	<u>1,422.9</u>	<u>2,477</u>	<u>1,517.6</u>	<u>2,749</u>	<u>1,735.1</u>	<u>3,449</u>
FULL TIME EQUIVALENT OF POSITIONS OTHER THAN PERMANENT:						
Part-time and Temporary	10.6	6	30.6	9	60.2	13
AVERAGE EMPLOYMENT ALL PERSONNEL	2,298.6	10,564	2,442.0	11,832	2,797.6	13,822
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		66		37		-
Additional Pay for Services Abroad		922		1,054		1,232
Overtime and Holiday Pay		<u>166</u>		<u>181</u>		<u>183</u>
TOTAL PERSONNEL COMPENSATION		11,718		13,104		15,237
NUMBER OF EMPLOYEES AT END OF YEAR						
U.S. NATIONALS	897		987		987	
FOREIGN NATIONALS	1,482		1,727		1,895	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

OVERSEAS OPERATIONS SUMMARY

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	11,718	13,104	15,237
12 PERSONNEL BENEFITS:			
Living Allowance	196	303	343
Quarters Allowance	598	675	765
Education Allowance	172	215	256
Retirement	500	573	656
Other Benefits	93	155	153
Total Personnel Benefits	<u>1,559</u>	<u>1,921</u>	<u>2,173</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	2,159	2,416	2,775
22 TRANSPORTATION OF THINGS	1,189	1,566	1,368
23 RENTS, COMMUNICATIONS, AND UTILITIES	1,597	2,612	2,341
24 PRINTING AND REPRODUCTION	13	21	29
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	159	188	214
Administrative Support Services of Dept. of State	1,177	1,407	1,422
Services of Other Agencies	35	20	20
Other Contractual Services	459	575	601
Total Contractual Services	<u>1,830</u>	<u>2,190</u>	<u>2,257</u>
26 SUPPLIES AND MATERIALS	468	489	550
31 EQUIPMENT	719	1,234	1,037
TOTAL OBLIGATIONS	<u>21,252</u>	<u>25,553</u>	<u>27,767</u>

+ 2,524,000

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

AFRICA

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	165	1,493	323	3,060	323	3,102
Deduct Lapses	<u>26.7</u>	<u>220</u>	<u>153.4</u>	<u>1,396</u>	<u>52.2</u>	<u>459</u>
Net permanent - U.S. Nationals	<u>138.3</u>	<u>1,273</u>	<u>169.6</u>	<u>1,664</u>	<u>270.8</u>	<u>2,643</u>
Foreign Nationals	187	310	320	561	380	717
Deduct Lapses	<u>78.1</u>	<u>107</u>	<u>148.6</u>	<u>251</u>	<u>105.0</u>	<u>197</u>
Net permanent - Foreign Nationals	<u>108.9</u>	<u>203</u>	<u>171.4</u>	<u>310</u>	<u>275.0</u>	<u>520</u>
<hr/>						
AVERAGE EMPLOYMENT ALL PERSONNEL	247.2	1,476	341.0	1,974	545.8	3,163
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		11		8		
Additional Pay for Services Abroad		145		209		360
Overtime and Holiday Pay		25		31		29
TOTAL PERSONNEL COMPENSATION		<u>1,657</u>		<u>2,222</u>		<u>3,552</u>
<hr/>						
NUMBER OF EMPLOYEES AT END OF YEAR						
U.S. NATIONALS		153		254		279
FOREIGN NATIONALS		141		253		341

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

AFRICA

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	1,657	2,222	3,552
12 PERSONNEL BENEFITS:			
Living Allowance	43	79	117
Quarters Allowance	41	74	62
Education Allowance	18	39	70
Retirement	80	107	172
Other Benefits	14	30	37
Total Personnel Benefits	<u>196</u>	<u>329</u>	<u>458</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	422	680	903
22 TRANSPORTATION OF THINGS	237	613	492
23 RENTS, COMMUNICATIONS, AND UTILITIES	400	1,440	1,075
24 PRINTING AND REPRODUCTION	1	4	9
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	21	35	63
Administrative Support Services of Dept. of State	219	529	465
Other Contractual Services	96	207	206
Total Contractual Services	<u>336</u>	<u>771</u>	<u>734</u>
26 SUPPLIES AND MATERIALS	59	108	147
31 EQUIPMENT	242	843	533
TOTAL OBLIGATIONS	<u>3,550</u>	<u>7,010</u>	<u>7,903</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

EUROPE

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	51	493	39	416	38	410
Deduct Lapses	3.3	24	.4	2	.8	10
Net permanent - U.S. Nationals	<u>47.7</u>	<u>469</u>	<u>38.6</u>	<u>414</u>	<u>37.2</u>	<u>400</u>
Foreign Nationals	77	179	62	155	55	125
Deduct Lapses	6.1	8	3.0	7	+1.0	+4
Net permanent - Foreign Nationals	<u>70.9</u>	<u>171</u>	<u>59.0</u>	<u>148</u>	<u>56.0</u>	<u>129</u>
<hr/>						
AVERAGE EMPLOYMENT ALL PERSONNEL	118.6	640	97.6	562	93.2	529
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		5		2		
Additional Pay for Services Abroad		18		20		21
Overtime and Holiday Pay		4		4		5
TOTAL PERSONNEL COMPENSATION		<u>667</u>		<u>588</u>		<u>555</u>
<hr/>						
NUMBER OF EMPLOYEES AT END OF YEAR						
U.S. NATIONALS	46		39		35	
FOREIGN NATIONALS	68		59		55	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

EUROPE

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	667	588	555
12 PERSONNEL BENEFITS:			
Living Allowance	5	2	2
Quarters Allowance	61	45	44
Education Allowance	8	6	6
Retirement	34	26	25
Other Benefits	3	4	3
Total Personnel Benefits	<u>111</u>	<u>83</u>	<u>80</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	113	83	73
22 TRANSPORTATION OF THINGS	28	24	24
23 RENTS, COMMUNICATIONS, AND UTILITIES	16	20	20
24 PRINTING AND REPRODUCTION	1	2	2
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	14	10	10
Administrative Support Services of Dept. of State	182	141	158
Other Contractual Services	10	13	13
Total Contractual Services	<u>206</u>	<u>164</u>	<u>181</u>
26 SUPPLIES AND MATERIALS	5	5	6
31 EQUIPMENT	3	4	1
TOTAL OBLIGATIONS	<u>1,150</u>	<u>973</u>	<u>942</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

FAR EAST

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	310	2,736	307	2,931	296	2,889
Deduct Lapses	1.4	62	10.2	101	7.8	46
Net permanent - U.S. Nationals	<u>308.6</u>	<u>2,674</u>	<u>296.8</u>	<u>2,830</u>	<u>288.2</u>	<u>2,843</u>
Foreign Nationals	676	991	676	1,055	666	1,069
Deduct Lapses	60.1	107	64.7	194	36.0	51
Net permanent - Foreign Nationals	<u>615.9</u>	<u>884</u>	<u>611.3</u>	<u>861</u>	<u>630.0</u>	<u>1,018</u>
FULL TIME EQUIVALENT OF POSITIONS OTHER THAN PERMANENT:						
Part-time and Temporary	.2	2	.2	2	.2	2
AVERAGE EMPLOYMENT ALL PERSONNEL	924.7	3,560	908.3	3,693	918.4	3,863
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		14		9		
Additional Pay for Services Abroad		431		460		467
Overtime and Holiday Pay		68		66		68
TOTAL PERSONNEL COMPENSATION		<u>4,073</u>		<u>4,228</u>		<u>4,398</u>
<u>NUMBER OF EMPLOYEES AT END OF YEAR</u>						
U.S. NATIONALS	316		290		277	
FOREIGN NATIONALS	631		620		647	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

FAR EAST

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	4,073	4,228	4,398
12 PERSONNEL BENEFITS:			
Living Allowance	63	136	127
Quarters Allowance	100	103	102
Education Allowance	52	57	55
Retirement	163	176	176
Other Benefits	46	75	61
Total Personnel Benefits	<u>424</u>	<u>547</u>	<u>521</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	724	686	728
22 TRANSPORTATION OF THINGS	348	348	371
23 RENTS, COMMUNICATIONS, AND UTILITIES	667	608	616
24 PRINTING AND REPRODUCTION	4	4	6
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	35	43	39
Administrative Support Services of Dept. of State	271	279	292
Services of Other Agencies	35	20	20
Other Contractual Services	175	161	171
Total Contractual Services	<u>516</u>	<u>503</u>	<u>522</u>
26 SUPPLIES AND MATERIALS	189	199	196
31 EQUIPMENT	189	117	192
TOTAL OBLIGATIONS	<u>7,134</u>	<u>7,240</u>	<u>7,550</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

NEAR EAST AND SOUTH ASIA

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	241	2,288	246	2,553	246	2,594
Deduct Lapses	11.9	92	8.5	92	11.0	99
Net permanent - U.S. Nationals	<u>229.1</u>	<u>2,196</u>	<u>237.5</u>	<u>2,461</u>	<u>235.0</u>	<u>2,495</u>
Foreign Nationals	450	765	470	888	495	989
Deduct Lapses	74.0	119	67.3	128	44.3	77
Net permanent - Foreign Nationals	<u>376.0</u>	<u>646</u>	<u>402.7</u>	<u>760</u>	<u>450.7</u>	<u>912</u>
FULL TIME EQUIVALENT OF POSITIONS OTHER THAN PERMANENT:						
Part-time and Temporary (Foreign Nationals)	10.2	3	30.0	5	60.0	11
AVERAGE EMPLOYMENT ALL PERSONNEL	615.3	2,845	670.2	3,226	745.7	3,418
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		21		12		
Additional Pay for Services Abroad		231		252		266
Overtime and Holiday Pay		43		46		47
TOTAL PERSONNEL COMPENSATION		<u>3,140</u>		<u>3,536</u>		<u>3,731</u>
<u>NUMBER OF EMPLOYEES AT END OF YEAR</u>						
U.S. NATIONALS	232		237		223	
FOREIGN NATIONALS	391		488		514	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

NEAR EAST AND SOUTH ASIA

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	3,140	3,536	3,731
12 PERSONNEL BENEFITS:			
Living Allowance	56	64	68
Quarters Allowance	165	189	200
Education Allowance	54	65	69
Retirement	132	155	157
Other Benefits	18	32	36
Total Personnel Benefits	<u>425</u>	<u>505</u>	<u>530</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	653	676	757
22 TRANSPORTATION OF THINGS	369	331	331
23 RENTS, COMMUNICATIONS, AND UTILITIES	343	328	406
24 PRINTING AND REPRODUCTION	3	4	5
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	49	54	56
Administrative Support Services of Dept. of State	428	368	394
Other Contractual Services	114	123	134
Total Contractual Services	<u>591</u>	<u>545</u>	<u>584</u>
26 SUPPLIES AND MATERIALS	151	120	136
31 EQUIPMENT	187	115	200
TOTAL OBLIGATIONS	<u>5,862</u>	<u>6,160</u>	<u>6,680</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

LATIN AMERICA

(\$'000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	151	1,590	184	2,072	184	2,121
Deduct Lapses	9.6	121	32.7	367	12.9	142
Net permanent - U.S. Nationals	<u>141.4</u>	<u>1,469</u>	<u>151.3</u>	<u>1,705</u>	<u>171.1</u>	<u>1,979</u>
Foreign Nationals	301	686	349	920	354	965
Deduct Lapses	49.8	113	75.8	250	30.6	95
Net permanent - Foreign Nationals	<u>251.2</u>	<u>573</u>	<u>273.2</u>	<u>670</u>	<u>323.4</u>	<u>870</u>
FULL TIME EQUIVALENT OF POSITIONS OTHER THAN PERMANENT:						
Part-time and Temporary	.2	1	.4	2		
AVERAGE EMPLOYMENT ALL PERSONNEL	392.8	2,043	424.9	2,377	494.5	2,849
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		15		6		
Additional Pay for Services Abroad		97		113		118
Overtime and Holiday Pay		26		34		34
TOTAL PERSONNEL COMPENSATION		<u>2,181</u>		<u>2,530</u>		<u>3,001</u>
<u>NUMBER OF EMPLOYEES AT END OF YEAR</u>						
U.S. NATIONALS		150		167		173
FOREIGN NATIONALS		251		307		338

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

LATIN AMERICA

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	2,181	2,530	3,001
12 PERSONNEL BENEFITS:			
Living Allowance	29	22	29
Quarters Allowance	231	264	357
Education Allowance	40	48	56
Retirement	91	109	126
Other Benefits	12	14	16
Total Personnel Benefits	<u>403</u>	<u>457</u>	<u>584</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	247	291	314
22 TRANSPORTATION OF THINGS	207	250	150
23 RENTS, COMMUNICATIONS, AND UTILITIES	171	216	224
24 PRINTING AND REPRODUCTION	4	7	7
25 OTHER CONTRACTUAL SERVICES:			
Representation Allowances	40	46	46
Administrative Support Services of Dept. of State	77	90	113
Other Contractual Services	64	71	77
Total Contractual Services	<u>181</u>	<u>207</u>	<u>236</u>
26 SUPPLIES AND MATERIALS	64	57	65
31 EQUIPMENT	98	155	111
TOTAL OBLIGATIONS	<u>3,556</u>	<u>4,170</u>	<u>4,692</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

SUMMARY OF PERSONAL SERVICES

CENTRALIZED SUPPORT OF WORLD WIDE OPERATIONS

(\$000)

	<u>1960 Actual</u>		<u>1961 Estimate</u>		<u>1962 Estimate</u>	
	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>	<u>Number</u>	<u>\$Amount</u>
PERMANENT POSITIONS:						
U.S. Nationals	80	724	50	519	50	519
Deduct Lapses	36	268	19	145	14	92
AVERAGE EMPLOYMENT ALL PERSONNEL	44	456	31	374	36	427
OTHER PERSONNEL COMPENSATION:						
Regular Pay above 52-Week Base		2		1		
Additional Pay for Services Abroad		7		2		2
TOTAL PERSONNEL COMPENSATION		465		377		429
<u>NUMBER OF EMPLOYEES AT END OF YEAR</u>						
U.S. NATIONALS	20		30		30	

AGENCY FOR INTERNATIONAL DEVELOPMENT

ADMINISTRATIVE EXPENSES

OBLIGATIONS BY OBJECT CLASSIFICATIONS

CENTRALIZED SUPPORT OF WORLD WIDE OPERATIONS

(\$000)

	<u>1960 Actual</u>	<u>1961 Estimate</u>	<u>1962 Estimate</u>
11 PERSONNEL COMPENSATION	465	377	429
12 PERSONNEL BENEFITS:			
Living Allowance	1	1	1
Quarters Allowance	19	4	4
Retirement	28	20	26
Other Benefits	2	2	2
Total Personnel Benefits	<u>50</u>	<u>27</u>	<u>33</u>
21 TRAVEL AND TRANSPORTATION OF PERSONS	80	45	60
22 TRANSPORTATION OF THINGS	14	7	10
23 RENTS, COMMUNICATIONS, AND UTILITIES	2		
25 OTHER CONTRACTUAL SERVICES:			
Administrative Support Services of Dept. of State	816 <u>1/</u>	1,000 <u>1/</u>	1,187 <u>1/</u>
Services of Other Agencies	501	571	584
Other Contractual Services	24	140	190
Total Contractual Services	<u>1,341</u>	<u>1,711</u>	<u>1,961</u>
TOTAL OBLIGATIONS	<u>1,952</u>	<u>2,167</u>	<u>2,493</u>

1/ Includes \$25,000, \$45,000, and \$53,000 respectively, in fiscal years 1960, 1961, and 1962 for FSI Orientation and Language Training which is considered as "Staff Training Costs" in the Classification of Obligations by Activity.