

USAID
FROM THE AMERICAN PEOPLE

U.S. Agency for International Development

BUDGET JUSTIFICATION

TO THE CONGRESS

Fiscal Year 2007



**U.S. AGENCY FOR INTERNATIONAL DEVELOPMENT
FY 2007 BUDGET JUSTIFICATION**

Table of Contents

Statement of the Administrator	1
Organization Chart	12
Map of U.S. Assisted Countries	13
Summary of FY 2007 Budget Request and Program Overview	14
Special Interests	
Democracy	29
Malaria	33
Basic Education	36
Biodiversity	39
Trade	42
Microenterprise	45
Family Planning/Reproductive Health	48
Management Improvements	51
USAID Support Budget	55
Capital Investment Fund	57
Working Capital Fund	70
Operating Expenses, Inspector General	71
Foreign Service Retirement and Disability Fund	78
Account Narratives	
Development Assistance	79
Child Survival and Health	81
Development Credit Authority, incl. Africa Infrastructure Initiative	83
International Disaster and Famine Assistance	84
Transition Initiatives	87
P.L. 480 Title II	91
Support for East Europe Democracy	99
FREEDOM Support Act	101
Economic Support Fund	103
Andean Counterdrug Initiative	105
Country Profile Definitions	106
Central Programs	
Bureau for Democracy, Conflict and Humanitarian Assistance	108
Bureau for Economic Growth, Agriculture, and Trade	117
Bureau for Global Health	118
Bureau for Legislative and Public Affairs	120
Bureau for Policy and Program Coordination	121
Global Development Alliance	122
Africa	
Angola	124
Benin	126
Burundi	128
Democratic Republic of the Congo	129
Djibouti	131
Ethiopia	133
Ghana	135
Guinea	137
Kenya	139

Africa (continued)	
Liberia	141
Madagascar	143
Malawi	145
Mali	147
Mozambique	149
Namibia	151
Nigeria	153
Rwanda	155
Senegal	157
Sierra Leone	159
Somalia	160
South Africa	161
Sudan	163
Tanzania	165
Uganda	167
Zambia	169
Zimbabwe	171
Regional Economic Development Service Office for East and Southern Africa	173
Regional Center for Southern Africa	175
West Africa Regional	177
Central Africa Regional	179
Africa Regional	180
Asia and Near East	
East Asia	
Burma	182
Cambodia	183
China	185
East Timor	186
Indonesia	188
Mongolia	190
Philippines	192
Vietnam	194
Regional Development Mission, Asia	195
South Asia	
Afghanistan	197
Bangladesh	199
India	201
Nepal	203
Pakistan	205
South Asia Regional	207
Sri Lanka	208
Middle East and North Africa	
Egypt	210
Iraq	212
Israel	214
Jordan	215
Lebanon	217
Middle East Regional	219
Morocco	220
West Bank and Gaza	222
Yemen	223
Asia and the Near East Regional	225

Europe and Eurasia

Europe

Albania	226
Bosnia and Herzegovina	228
Bulgaria	230
Croatia	232
Cyprus	234
Ireland	236
Kosovo	237
Macedonia	239
Montenegro	241
Romania	243
Serbia	245
Europe Regional	247

Eurasia

Armenia	248
Azerbaijan	250
Belarus	252
Georgia	254
Kazakhstan	256
Kyrgyzstan	257
Moldova	258
Russia	260
Tajikistan	262
Turkmenistan	263
Ukraine	264
Uzbekistan	266
Central Asia Regional	267
Eurasia Regional	269

Latin America and Caribbean

Bolivia	270
Brazil	272
Colombia	274
Cuba	276
Dominican Republic	277
Ecuador	279
El Salvador	281
Guatemala	283
Guyana	285
Haiti	287
Honduras	289
Jamaica	291
Mexico	293
Nicaragua	295
Panama	297
Paraguay	299
Peru	301
South America Regional	303
Caribbean Regional	304
Central America Regional	306
Latin America and the Caribbean Regional	308
Glossary	310
Abbreviations and Acronym	318



USAID
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Office of the Administrator

TO THE CONGRESS OF THE UNITED STATES

On behalf of the U.S. Agency for International Development (USAID), I am pleased to transmit to the Congress the Administration's budget justification for authorization and appropriations for the programs administered by the Agency in fiscal year 2007.

The FY 2007 budget request reflects USAID's multiple goals in development, relief and recovery and in advancing U.S. national security. It responds to the President's priorities, including support for the Global War on Terrorism, and helping Iraq, Afghanistan and Sudan toward democracy and recovery.

The request sets priorities that use aid effectively to promote real transformation in developing countries committed to reform, but not yet MCA-eligible. It also helps states that are more vulnerable or crisis-prone to advance stability, security and reform as the platform for transformational development. It continues USAID's premier capacity to offer humanitarian and disaster relief to those in need, and addresses global issues and special concerns including HIV/AIDS, malaria, avian influenza, global climate change, international trade agreements, and counternarcotics.

USAID's programs and objectives results are described in detail in the following chapters and accompanying annex. Your favorable consideration of the Administration's economic assistance budget request is requested.

Frederick W. Schieck
Acting Administrator

INTRODUCTION

The U.S. Agency for International Development's (USAID) FY 2007 budget justification to the Congress reflects the Administration's program and budget request for bilateral foreign economic assistance appropriations administered by the Agency.

The **Main Volume** of the budget justification summarizes the budget request and discusses the programs and activities implemented through USAID's centrally funded programs and through the four geographic regions, i.e. Africa, Asia and Near East, Europe and Eurasia, and Latin America and Caribbean.

The **Program Annex** provides data sheets describing the funding and activities of each objective for the central, regional and country programs. The annex also lists the notifications for FY 2006 and FY 2007 contained in the annex.

A separate **Summary Tables** volume includes tables that illustrate the foreign assistance budget request for FY 2007 and provides a detailed tabular breakout of the economic assistance budget for FY 2004 (actual), FY 2005 (actual), FY 2006 (estimate), and FY 2007 (request).

Statement of the Administrator

Development plays a critical role in implementing transformational diplomacy. Transformational diplomacy seeks “to work with our many partners around the world, to build and sustain democratic, well-governed states that will respond to the needs of their people and conduct themselves responsibly in the international system.”¹ As the Secretary of State said in a January 2006 visit to USAID, “I consider development to be one of America’s most important priorities because our goal ought to be to use our assistance to help people better their lives, but also to help their governments to be better able to deliver for them.”² This budget proposes funds and programs that will help peoples and their governments to make progress toward this vision.

The FY 2007 program budget supports key Administration priorities.

- It continues efforts to build democracy and good governance in Iraq and Afghanistan, and requests funds in support of other frontline states in the Global War on Terror.
- It supports the President’s Freedom Agenda through activities to strengthen effective democracies in programs that promote transformational development or address state fragility.
- To foster transformational development through economic growth, USAID proposes to sustain programs devoted to building trade capacity.
- It seeks authority in certain critical emergency situations to use P.L. 480 Title II funds for the local or regional purchase and distribution of food to assist people threatened by a food security crisis.
- It includes funds to robustly address the global issues of HIV/AIDS, malaria and the threat of avian influenza.

In the FY 2007 budget, USAID proposes to advance transformational diplomacy through five core strategic goals. These goals respond to the Joint State-USAID Strategic Plan’s objectives to Preserve the Peace and Extend the Peace, and to the Administration’s principles for restructuring foreign assistance, such as improved accountability, country-based strategies, effective use of U.S. resources, distinguishing among key challenges and encouraging eventual graduation from economic and governance aid.

The five core strategic goals that USAID has established are:

- **promote transformational development** to bring far-reaching, fundamental changes to institutions of governance, human capacity, and economic structure that help countries to sustain further economic and social progress without continued dependence on foreign aid;
- **strengthen fragile states** to enhance stability, improve security, advance reform and develop the capacity of essential institutions and infrastructure;
- **provide humanitarian relief** to meet immediate human needs in countries afflicted by violent conflict, crisis, natural disaster, or persistent dire poverty;

¹ Secretary of State Condoleezza Rice, “Transformational Diplomacy: Remarks at Georgetown School of Foreign Service,” Georgetown University, Washington, D.C. January 18, 2006.

² Secretary of State Condoleezza Rice, “New Direction for U.S. Foreign Assistance,” Andrew Mellon Auditorium, Washington, D.C. January 19, 2006.

- **support strategic states** to achieve specific U.S. foreign policy goals in selected countries of high priority from a strategic standpoint, using the tools of development and reconstruction; and
- **address global issues and special concerns** including HIV/AIDS, global climate change, other infectious diseases, direct support for international trade agreements, and counter narcotics.

These goals support the overall reforms introduced by Secretary Rice to make foreign aid more effective.

To make progress on these goals, USAID is requesting \$3.1 billion for its FY 2007 programs. We anticipate working with the Departments of State and Agriculture on joint programs that total \$5.4 billion in Economic Support Funds, Assistance for the Independent States of the Former Soviet Union, Assistance for Eastern Europe and the Baltic States, Andean Counter-narcotics Initiative and P.L. 480. We will also manage a portion of the \$2.9 billion requested for the Global HIV/AIDS Initiative by the Department of State's Global AIDS Coordinator and a portion of the \$3 billion for the Millennium Challenge Corporation. USAID is requesting \$857 million in Operating Expenses (OE), the Capital Investment Fund, the Development Credit administrative funds and the Office of the Inspector General to fund the administrative costs of managing slightly under \$8.5 billion in program funds.

Many U.S. strategic partners are countries facing recovery or development challenges. The FY 2007 budget request continues support to Afghanistan and Iraq to build safe, stable societies that meet the needs of their peoples and eliminate environments that breed and harbor terrorism. The request includes assistance to other key frontline states in the Global War on Terror on the principle that democratic, well-governed states that provide opportunity and freedom to their citizens are inhospitable environments for terrorism to take root.

The FY 2007 request continues and expands the process begun in FY 2006 of tying Development Assistance to countries' own development efforts. Consistent with the country focus of foreign aid reform, we have allocated the greater share of resources designated for transformational development to needy countries that are not yet eligible for the Millennium Challenge Account (MCA), but that are demonstrating through sustained good performance that they are striving for the conditions that will lead to progress in democracy and governance, economic freedom and investing in people. This enables USAID to work in synergy with the Millennium Challenge Corporation (MCC). In this budget we have used a performance-based approach, comparing need and performance across regions, to allocate part of the Development Assistance account.

At the same time that we reward good performers in transformational development, we cannot ignore countries that are vulnerable to or recovering from crisis; many are managing fragile political and economic transitions. USAID has embarked on a new strategic approach towards these countries. This approach emphasizes better monitoring and analysis, country-based strategies and programs that address sources of fragility, and greater flexibility to respond to changing conditions.

We have also requested resources for humanitarian relief. No matter where or what the cause, USAID stands ready and able to come to the assistance of countries where lives are threatened due to natural or man-made disasters. For example, in FY 2005, USAID led the U.S. government's relief efforts after the Asian tsunami. We conducted assessments and oversaw the provisioning of India, Indonesia, the Maldives, Sri Lanka and Thailand with relief commodities, then funded programs to restore the livelihoods of affected populations and developed capacities critical to disaster early warning, mitigation and recovery.

Global ills and opportunities know no borders. USAID will continue to combat HIV/AIDS and ramp up malaria programs in targeted African countries as part of the President's Malaria Initiative. USAID will also help countries detect the incidence and control outbreaks of avian influenza. USAID will work with developing countries to take advantage of the globalizing economy and to play their roles in managing

global climate change, including initiatives in using clean energy and preserving biodiversity, which may also offer sources of income.

USAID's development work puts us on the front lines of transformational diplomacy in some of the most challenging operating conditions around the world. Given constrained Operating Expense resources in FY 2006, the Agency has accelerated its efforts to restructure its business model to achieve more efficient, economical operations. In FY 2007, USAID will continue its restructuring efforts through rightsizing its overseas and Washington presence, regionalizing business functions, and consolidating administrative services with the Department of State.

Program Priorities

With this budget request, USAID responds to the principles of the Administration's restructuring of foreign assistance toward transformational diplomacy. These are:

- Set and measure clear outcomes and impacts for every dollar of foreign assistance;
- Develop and manage coherent, country-based strategies that integrate U.S. assistance programs with diplomatic initiatives;
- Make the most effective use of U.S. resources to achieve foreign policy, national security, and development objectives;
- Distinguish among the key challenges to and constraints on nations at different stages of stability and development, and select the most appropriate policy and assistance tools accordingly; and
- Encourage eventual "graduation" from foreign economic and governance aid.

USAID's *Policy Framework for Bilateral Foreign Aid*³ sets forth the five core strategic goals and establishes guiding principles that respond to the foreign assistance restructuring precepts. The FY 2007 budget proposes that programs be managed and resources allocated as much as possible strategically for distinctive results aligned with each of the five goals for maximum impact. This will implement transformational diplomacy in the following ways:

Goal: Support Strategic States. USAID's budget proposal emphasizes strengthening democratic governance and continued economic recovery in Iraq and Afghanistan and building national capacity in Iraq, so that Iraqis can transition to self-reliance. Using a combination of DA, CSH, ESF, FSA, and other accounts, USAID supports frontline states in the Global War on Terror, including Pakistan and Djibouti, using our development tools and knowledge.

³ U.S. Agency for International Development, *Policy Framework for Bilateral Foreign Aid*, Washington, D.C. January 2006.

Iraq: Ten Top Achievements in 2005

1. **For the first democratic elections in over 50 years**, USAID trained election monitors, provided logistical assistance to the Independent Election Commission of Iraq, and trained political parties.
2. **Assisted Iraq in meeting IMF requirements for a Stand-by Arrangement that leads to the Paris Club moving to the second stage of a deal to forgive 80 percent of Iraq's \$40 billion debt to Paris Club members and \$685 million in new credit from the IMF.**
3. **Assistance to the Constitutional Drafting Process:** USAID assisted the Constitutional Drafting Committee regarding systems of representation, constitutional referenda and electoral law. USAID is also conducting public awareness and participation campaigns to encourage civic engagement in the constitutional process.
4. **Provided between 30 – 50 thousand short term jobs weekly and created 10s of thousands of long term jobs:** The Community Action Program (CAP) and Office of Transition Initiatives have employed between 30 and 50 thousand Iraqis in reconstruction efforts every month and these programs along with USAID's Economic Growth initiatives have created 10s of thousands of new long term jobs.
5. **Started the process for Iraq's accession into the World Trade Organization:** Assisted the Government of Iraq in submitting its formal request to enter into the WTO and provided policy support for Iraq to meet WTO requirements. Trade liberalization fosters economic growth while WTO ascension will open up new markets for Iraq.
6. **Investing in Iraqi schools:** Since starting work in Iraq, USAID has provided 8.7 million math and science text books, rehabilitated 2,529 schools, and trained over 36,000 teachers. These programs are ongoing. UNESCO subsequently provided over 20 million text books
7. **Rebuilding Iraq's electrical sector:** As of September 1, 2005, USAID added 855 megawatts (MW) of new capacity to the electrical grid. By the end of 2005, the total capacity contributed to the grid through USAID projects is expected to be over 1,600 MW.
8. **Supporting women's engagement in political and economic life of Iraq:** USAID is working with female politicians in the Iraqi National Assembly (INA), female journalists, and NGOs and community organizations that advocate for women's interests and providing them with training in constitutional drafting skills, advocacy efforts, and developing legislative platforms. Also, nearly 60 percent of the small business development grants administered by USAID have been awarded to women.
9. **Community Development:** Facilitated the creation of more than 670 Community Action Groups in 17 governorates. More than 1,966 projects worth \$92 million have been completed or are in development. The Iraqi communities have committed approximately \$23 million in resources for projects in their communities.
10. **Developing the private sector:** Brought over 28,000 businesses into the formal sector. Trained lending officers in microfinance best practice.

Afghanistan: Ten Top Achievements in 2005

1. **Two peaceful, democratic elections held.** In October 2004, 7.3 million Afghans (40% female) voted in Presidential elections and more recently, 6.8 million voters (43% female) elected Parliament and Provincial Councils.
2. **Roads link the country.** The highway from Kandahar to Herat nears completion, and construction is underway or complete on over 1,200 km of secondary roads.
3. **Critical infrastructure developed.** 17 women's centers have been developed, 29 courts have been rehabilitated or constructed, and 3 industrial parks are under construction.
4. **Agricultural output rises.** Cereal output increased 24% and livestock & poultry production increased by \$200 million.
5. **Responding to the Poppy Problem.** Poppy production declined significantly (96%) in 2004-2005 in Nangarhar Province, where one of USAID's largest alternative livelihood programs was coupled with the commitment of the national and provincial government to promote the anti-poppy message and interdict drug labs in the province. Initial 2006 estimates show that cultivation in Nangarhar will still be down from 2004, despite projected growth in production.
6. **Combatants choose peace.** Over 60,000 former combatants have given up their weapons and are reintegrating into the civilian labor force.
7. **Domestic revenue increases.** \$260 million in *Total Domestic Revenue* was collected in this past Afghan fiscal year, an increase of 20% from the previous year.
8. **Media outlets grow.** Created 32 community-based, independent FM radio stations across the country.
9. **Access to healthcare expanded.** 7.1 million Afghans in 14 provinces now have better access to quality health services, approximately 70% of patients served are women and children.
10. **Practical reading skills for women and girls.** 8,400 female learners from over 360 villages enrolled in health-oriented literacy programs of which 288 qualified for further training as community health workers or midwives.

Goal: Strengthen Fragile States. There are many sources of fragility in developing states. Recent conflict is one. Lack of preparation to govern in fledgling democracies is another. Corruption, spillover effects from instability in a neighboring country or financial crises are still others. The FY 2007 budget proposal will address the multiple and varied sources of fragility in sub-Saharan Africa, Asia and the Near East and Latin America. Programs to help a country stabilize, strengthen human security, begin a reform process and progress toward a government that helps its people better their own lives will be funded in countries such as Nepal and Sudan.

Sudan: Ten Top Achievements in 2005

1. Repairs and improvements to over 2500 km of roads, creating employment for over 1,300 people, reducing the commercial transport rate by 25 percent, and lowering the cost of public transportation by over 50 percent.
2. USAID-supported microfinance institutions in four major districts have disbursed \$1,312,269 in loans to 2,723 clients, who have a repayment rate of 97.8 percent.
3. USAID has rehabilitated 55 primary schools and one secondary school and trained 7,757 administrators and parent-teacher association members associated with the schools.
4. USAID has provided 2,679 scholarships for girls and women. A sampling of participating institutions shows a 14 percent increase in girl's enrollment.
5. Non-formal education activities reach 13,317 learners, half of whom are women.
6. Fifty thousand radios are being distributed throughout Southern Sudan to give citizens access to informational and educational programming.
7. The government of Southern Sudan prepared and finalized its first budget with support from USAID.
8. Fifty-one boreholes and 66 latrines have been built or rehabilitated at health facilities in six counties.
9. USAID has trained 249 maternal health workers, including traditional birth attendants and supported the establishment of 34 health management committees.
10. At eleven USAID-funded sites in Yei and Rumbek, 3,600 people were counseled and tested for HIV/AIDS. Peer educators reached 275,000 people, and 6,648 people were treated for sexually transmitted infections.

Goal: Provide Humanitarian Relief. USAID is the leading U.S. government agency in responding to overseas crises, whether natural or man-made. The FY 2007 budget enables USAID to respond to humanitarian crises around the world. It also allows us to strengthen developing countries' ability to mitigate future disasters through activities such as surveillance and planning, and to restore livelihoods after the immediate crisis period has passed. In addition, the request includes authority to use up to 25 percent of the P.L. 480 Title II funds for the local or regional purchase and distribution of food to assist people threatened by a food security crisis. This will permit USAID to provide food assistance in the most timely and efficient manner in certain types of emergency food crises. This authority will only be used in those instances where the rapid use of cash assistance is critical to saving lives.

Tsunami Response: Top 10 Achievements in 2005

1. **Within hours of the tsunami**, U.S. and other aid groups began sending food, water, plastic sheeting and medicine, benefiting over 1 million people in Indonesia, Sri Lanka, Thailand and India.
2. **Aid agencies and militaries** worked together to deliver aid and evacuate the injured.
3. **Fast aid prevented epidemics** by monitoring, preventing, and treating communicable diseases.
4. **One million people sheltered** in schools, mosques, temples. Built temporary shelters for tens of thousands of people.
5. **Stricken nations coordinated** foreign aid, local medical teams, Red Cross societies, NGOs, and military forces.
6. **Cash-for-Work programs** cleaned up wreckage, employed tens of thousands of displaced people, jumpstarted-recovery.
7. **Clean water produced** on U.S. military ships, delivered by helicopters; purification kits given to thousands.
8. **Trained trauma counselors.** Psychiatrists trained teachers, community leaders and clerics to help counsel thousands of grieving children.
9. **Registered, protected children.** U.S. aid assured safety of orphans, reopened schools.
10. **Major reconstruction** has begun. An 80 km corridor between Banda Aceh and Lamno has been rehabilitated and opened. Travel time for reconstruction workers/supplies cut in half. Fifty Acehnese, including 10 former GAM combatants, employed to maintain this segment of the road.

Goal: Address Global Issues and Special Concerns. Prevention and treatment of disease, particularly those that are or threaten to be pandemics, is an emphasis in the FY 2007 budget.

- Under the leadership of the Department of State's Global AIDS Coordinator, USAID implements prevention, care and treatment programs in over 75 countries worldwide. In FY 2007, Emergency Plan programs will scale up access to treatment by 51% over FY 2006, reaching those who have not previously had hope in the fight against AIDS.
- The President's Malaria Initiative, focused on Africa, will be expanded to increase coverage from three countries, to seven. The goal of this initiative is to reduce malaria deaths by 50% in each of the target countries after three full years of full implementation by increasing coverage to 85% of the population with proven prevention and treatment interventions.
- Avian influenza programs will work to stem the spread of avian influenza and improve the ability of nations to respond effectively by promoting awareness of risks and appropriate behaviors to reduce virus transmission; strengthening surveillance and diagnosis systems to detect outbreaks more quickly; increasing rapid response capacity by training and equipping first responders, and supporting the development of effective national preparedness and response plans for both animal and human outbreaks.

Goal: Promote Transformational Development. The primary focus for USAID's promotion of transformational development are the nearly 50 low- and middle- income countries that are committed to good governance and sound policies and are not yet eligible for MCA funds, or do not have an approved MCC compact. Countries that are MCA-eligible as well as weaker performers may also receive transformational development assistance depending on resource availability and the scope for achieving significant results. To the extent possible, USAID programs in countries receiving MCC resources are designed to synergize, thus increasing the effectiveness of U.S. Government assistance.

The three core components of transformational development are ruling justly, promoting economic freedom and making sound investments in people. USAID pursues democratic governance, economic growth and health and education programs to help developing countries transform.

In support of the President's Freedom Agenda, USAID plans to help states become more democratic and well-governed, so that they can respond to the needs of their people.

Countries with open and streamlined trade and investment regimes tend to grow more rapidly thanks to greater efficiency, incentives, technology transfers, and improved access to growing world markets. Agency programs help reduce trade barriers, increase investment, and enhance trade capacity in partner countries. Trade and growth have direct, positive effects on reducing poverty. Over the last five years, USAID has assisted more than 80 countries to improve their trade capacity.

In FY 2007, USAID will initiate the \$30 million Africa Global Competitiveness Initiative to further foster trade-led growth and development. This initiative will improve the policy, regulatory and enforcement environment for private sector trade; improve private sector actors' market knowledge, skills and abilities; increase access to trade-related financial services and leverage infrastructure investments.

The cornerstone of USAID's investment in people in transformational development is its education programs. We propose a \$301 million investment in FY 2007 in basic and higher education. A small number of health programs contribute to the transformative policies and systems that countries need to sustain the improvements in health status that we gain with our vertical interventions in combating infectious disease, family planning and protecting vulnerable children. Under the Development Credit Authority, USAID is requesting \$5 million for the Africa Housing and Infrastructure Facility. This innovative use of the credit facility will support the subsidy costs of partial guarantees for private sector financing of water, infrastructure and housing projects in Africa.

Supporting Key Administration Initiatives. The Agency also supports on-going commitments such as education initiatives in Africa and Latin America, the Broader Middle East and North Africa Initiative, Trade Capacity Building, Global Climate Change, the Initiative to End Hunger in Africa, and Water for the Poor. These initiatives achieve a range of results that complement USAID's goals in transformational development, fragile and strategic states, and are implemented in a variety of ways, from contributing to global funds, providing training, technical assistance or policy analysis bilaterally, and directly delivering services.

Presidential Initiatives	Administration Initiatives
African Education Initiative	African Growth and Competitiveness Initiative
Anti-Trafficking in Persons	Broader Middle East and North Africa Initiative
Centers for Excellence in Teacher Training	Initiative to End Hunger in Africa
Digital Freedom Initiative	Middle East Partnership Initiative
Emergency Plan for AIDS Relief	Trade Capacity Building
Global Climate Change Initiatives	Water for the Poor Initiative
Initiative Against Illegal Logging	
Malaria Initiative	
Volunteers for Prosperity	
Women's Justice and Empowerment In Africa	

Management Reforms and Initiatives

The men and women of the U.S. Agency for International Development are on the front lines of America's transformational diplomacy...The people of USAID are bringing essential knowledge and resources and skills to distant corners of the earth. They are on the ground across the world, advancing liberty and democracy, security and prosperity, often in very dangerous places. Some have made the ultimate sacrifice in the service to our country.

- Secretary of State Condoleezza Rice
January 19, 2006⁴

Transformational diplomacy requires people, systems and infrastructure that deliver programs as efficiently, effectively and accountably as possible. The challenges of working in difficult, often insecure environments are significant. During FY 2007, the restructuring of foreign assistance is expected to open new opportunities to improve management within this difficult context.

Staffing. After an interruption due to the FY 2006 enacted Operating Expense levels, USAID continues to rebuild its human capital in the wake of the dramatic downsizing of the direct-hire workforce in the 1990s and in anticipation of the large contingent reaching retirement age. USAID will use its corporate workforce planning model to rationalize and optimize its organizational structures and staff deployment. Targeted recruitment of technical staff and training will ensure we have sufficient complements of mission-critical skills to conduct development assistance. In addition, an employee performance assessment system will enable accountability.

⁴ "New Direction for U.S. Foreign Assistance," Remarks by Condoleezza Rice, U.S. Secretary of State, U.S. Department of State, January 19, 2006.

Business Transformation. The reduced FY 2006 OE levels accelerated USAID's restructuring efforts, which focus on rightsizing overseas and Washington presence, regionalizing business functions, and consolidating administrative services. The FY 2007 request will allow the Agency to continue the long-term plan to restructure its business model to achieve more efficient, lower-cost ways of doing business. This will include restructuring Washington staffing to ensure the most efficient organizations support our missions and manage headquarters operations.

The Agency's workforce planning model is critical to developing our regionalization and rightsizing strategies. We are using the model to assess staffing needs worldwide and determine overseas staffing ceilings for all employment categories for FY 2007 and beyond. The ceilings will result in downsizing staff in several regions while increasing staff where current levels do not meet the model recommendations.

The Agency also will right size its overseas presence with moves to new embassy compounds. We are developing an action plan that merges State and USAID administrative services into a streamlined, unified operation in new embassy compounds that will contain costs while ensuring full programmatic support for all serviced customers.

We also are centralizing and further regionalizing business functions, making greater use of local staff, and outsourcing and eliminating areas of duplication as we work with the Department of State to consolidate administrative services overseas. Consolidation of administrative support and the subsequent merger of staff will result in costs savings through reduced total staff and costs to the USG.

The FY 2007 request will support investments in information technology (IT) that are fundamental to greater efficiency and accountability in Agency operations. We will continue to roll out our worldwide accounting and procurement systems, develop an Executive Information System, and strengthen collaboration and consolidation with the Department of State.

Partnerships. USAID is actively engaged in identifying and forging agreements with non-traditional partners, including faith-based organizations. Significant progress has been made in this area. The Global Development Alliance (GDA) is the centerpiece of our efforts to harness the power of public-private alliances to address challenges in the developing world. GDA represents a strategic approach to alliance building in order to bring significant new resources, ideas, technologies, and partners together to address development problems wherever USAID works. Through FY 2005, USAID has funded approximately 400 public-private alliances with over \$1.6 billion in USAID resources and has leveraged over \$4.2 billion in alliance partner contributions.

Security. By enhancing worldwide security operations and physical infrastructure, USAID will continue to protect USAID employees and facilities against threats from terrorism and espionage. Investments in FY 2007 include physical security upgrades, participation in the Capital Security Cost Sharing Program and relocation of physical facilities.

Top 10 Achievements in Business Transformation in 2005

1. Conducted 11 Mission Management Assessments in Africa, Asia and the Near East, Europe and Eurasia (E&E), and Latin America and the Caribbean (LAC), developing over 300 findings and recommendations relating to program focus and content, implementation and monitoring, organization and staffing, and communication and outreach.
2. Completed development of workforce planning and workforce analysis process and began implementation of strategies to eliminate mission-critical skills gaps.
3. Incorporated the principles of the Policy Framework into a method to strategically allocate DA resources to USG priorities for the Operating Year Budget. Began integrating the Workforce Planning Model into the strategic planning and budget processes.
4. Deployed the Phoenix accounting system to LAC and E&E Bureau missions.
5. Continued the transition of Phoenix financial accounting system to servers in the State Department's Financial Service Center in Charleston, South Carolina.
6. Established a back-up operations facility that will provide access to the financial system for continuity of operations in an emergency.
7. Selected a joint assistance management system with State Department and an acquisition management system for USAID.
8. Strengthened Communities of Practice through development of collaboration tools pilots, training through industry experts and development of a community leader's forum, Communities for Communities (C4C).
9. Integrated DA Strategic Budgeting Model with existing strategic budgeting for CSH account and family planning.
10. Closed the remaining two long-standing FMFIA material weaknesses, and received a third consecutive clean audit opinion.

The Budget Request

Development is vital to the achievement of transformational diplomacy. The FY 2007 budget request responds to the President's priorities, including support for the Global War on Terrorism, and helping Iraq, Afghanistan and Sudan toward democracy and recovery. The budget sets priorities that use aid effectively to promote real transformation in developing countries committed to reform, but not yet MCA-eligible. It positions USAID to find synergies with the work of the Millennium Challenge Corporation. It also proposes that we help more vulnerable or crisis-prone states to advance stability, security and reform as the platform for transformational development. It sustains USAID's premier capacity to offer humanitarian and disaster relief to those in need, and contains the resources necessary to address global issues and special self-standing concerns.

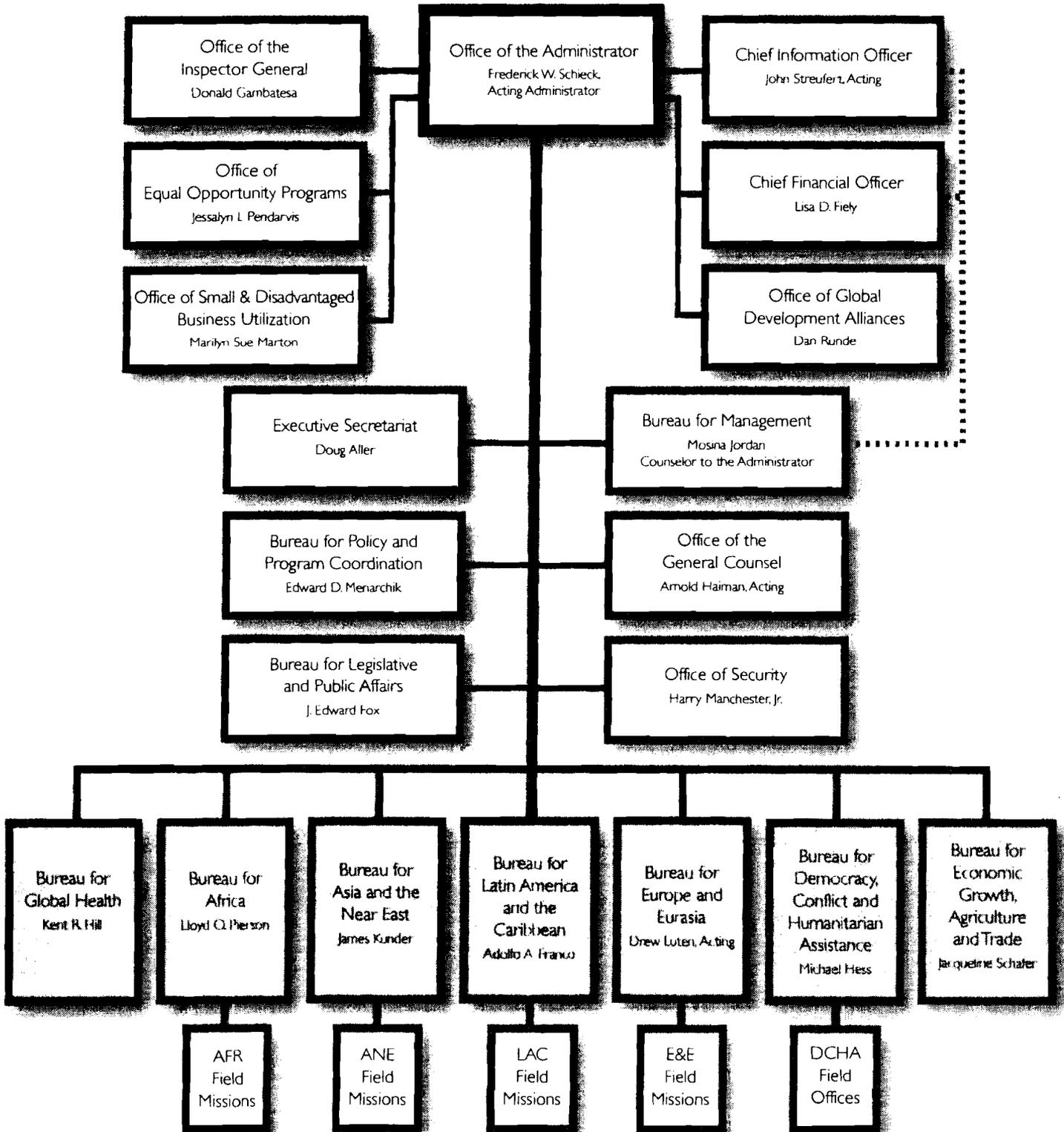
The Agency continues to improve its operational efficiency, effectiveness and accountability through its management reform initiatives. It seeks the operating expense resources necessary to carry out its vital development work in support of transformational diplomacy. The recipients of USAID's assistance, USAID employees and the U.S. taxpayers all benefit from Agency business transformation initiatives such as the strategic allocation of resources, and enhanced financial management and procurement systems.



USAID
FROM THE AMERICAN PEOPLE

Organizational Structure

March 2006

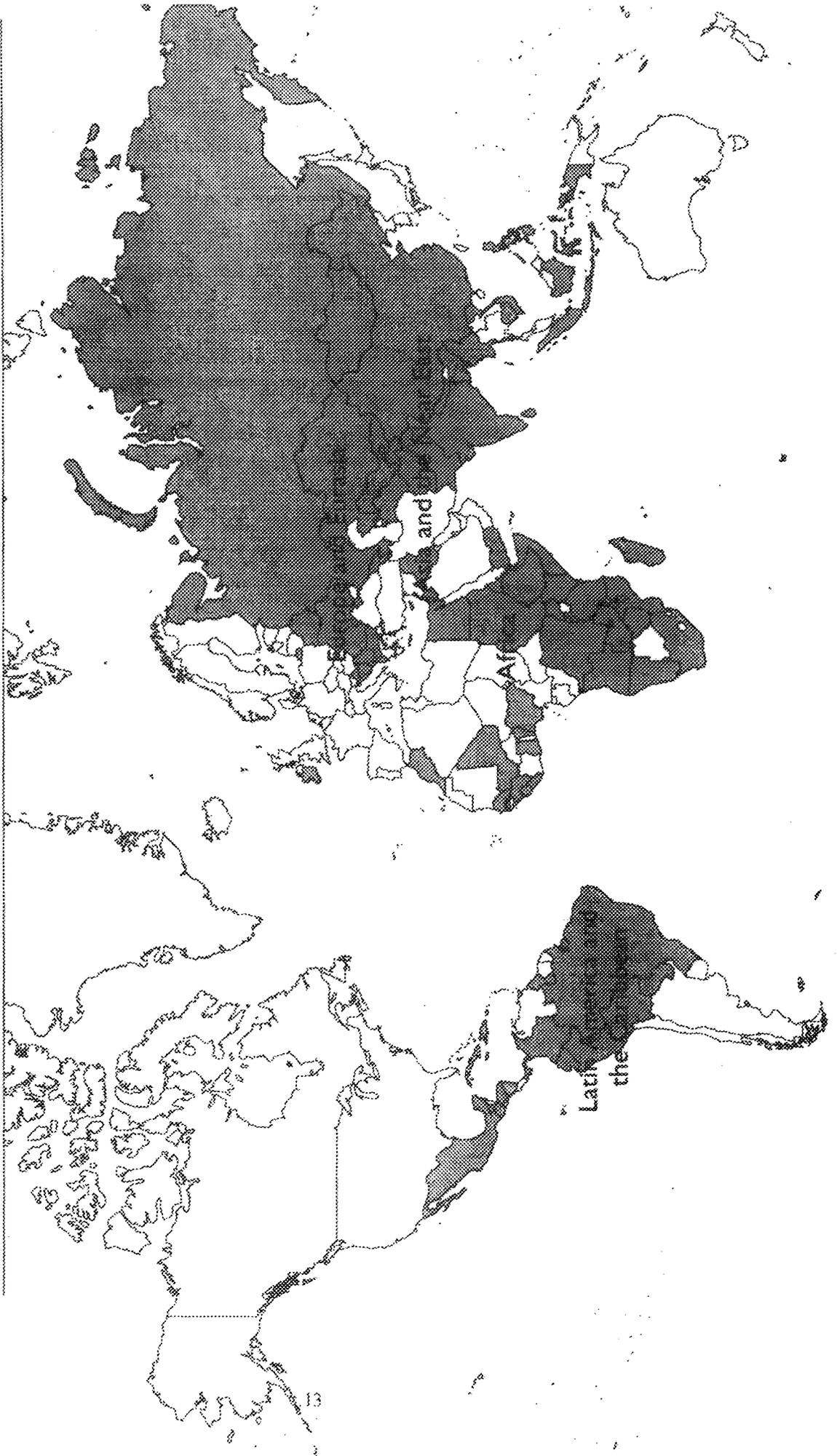




USAID
FROM THE AMERICAN PEOPLE

Countries with USAID Programs over \$1 million

March 2006



USAID BUDGET SUMMARY

(\$Thousands)

Table 1

BILATERAL ASSISTANCE-USAID	FY 2004 <u>Appropriation</u> <small>with rescission</small>	FY 2005 <u>Appropriation</u> <small>with rescission</small>	FY 2006 <u>Appropriation</u> <small>with rescission</small>	FY 2007 <u>Request</u>
<u>FOREIGN OPERATIONS SUBCOMMITTEE</u>				
Child Survival and Health Programs (CSH) 1/	1,824,174	1,562,400	1,569,150	1,433,000
2006 Avian Flu Supplemental - CSH	-	-	75,200	-
Development Programs (DA)	1,364,329	1,448,320	1,508,760	1,282,000
Subtotal - Development Assistance	3,188,503	3,010,720	3,153,110	2,715,000
International Disaster & Famine Assistance (IDFA)	253,993	367,040	361,350	348,800
2004 Emergency Supplemental - IDFA	110,000	-	-	-
2004 Emergency Supplemental - IRRF transfer to IDFA	110,000	-	-	-
2004 Supplemental - IDFA	70,000	-	-	-
2005 Emergency Suppl Caribbean hurricane - IDFA	-	100,000	-	-
2005 Emergency Suppl - Sudan IDFA	-	17,856	-	-
2005 Wartime & Tsunami Supplemental - IDFA	-	90,000	-	-
2006 Avian Flu Supplemental - IDFA	-	-	56,330	-
Subtotal - International Disaster & Famine Assistance	543,993	574,896	417,680	348,800
Transition Initiatives - (TI) 2/	54,676	48,608	39,600	50,000
Development Credit Program Subsidy - transfer	[20,876]	[20,832]	[20,790]	[21,000]
Development Credit Program Subsidy/AHIF - appropriation	-	-	-	5,000
Operating Expenses (OE)	613,036	613,056	623,700	678,826
2004 Emergency Supplemental - OE	38,100	-	-	-
2005 Wartime & Tsunami Supplemental - OE	-	24,400	-	-
Capital Investment Fund (OE CIF)	81,715	58,528	69,300	131,800
2004 Emergency Supplemental - OE CIF	16,600	-	-	-
Development Credit Programs - Admin. Expense	7,953	7,936	7,920	8,400
IG Operating Expenses - IG OE	34,794	34,720	35,640	38,000
2004 Emergency Supplemental - IG OE	1,900	-	-	-
2005 Wartime & Tsunami Supplemental - IG OE	-	2,500	-	-
Foreign Service Retirement & Disability - [Mandatory]	[43,859]	[42,500]	[41,700]	[38,700]
USAID DIRECTLY MANAGED	4,581,270	4,375,364	4,346,950	3,975,826
<u>Department of State & USAID Jointly Managed</u>				
Economic Support Fund (ESF)	2,144,772	2,462,640	2,607,660	3,214,470
2004 Emergency Response Fund - ESF	153,000	-	-	-
2004 Emergency Supplemental - IRRF transfer to ESF	100,000	-	-	-
2004 Emergency Supplemental - ESF	872,000	-	-	-
2005 Wartime & Tsunami Supplemental - ESF	-	1,433,600	-	-
International Fund for Ireland	18,391	18,352	13,365	-
Subtotal - Economic Support Fund	3,288,163	3,914,592	2,621,025	3,214,470
-of which State Department Initiatives	[192,359]	[186,813]	[221,314]	[474,170]
Int'l Narcotics Control/Andean Counterdrug [USAID-managed]	227,836	227,340	226,485	206,900
Assistance for Eastern Europe and the Baltic States (AEEB)	442,375	393,427	357,390	273,900
-of which AEEB transfers	[138,589]	[120,389]	[119,156]	[108,461]
Assistance for the Independent States of the Former Soviet Union (FSA)	584,537	555,520	508,860	441,000
2005 Wartime & Tsunami Supplemental - FSA	-	70,000	-	-
-of which FSA transfers	[146,749]	[183,526]	[169,607]	[147,648]
Millennium Challenge Account [transfer to USAID]	[20,000]	[60,000]	-	-
Global HIV/AIDS Initiative [transfer to USAID]	[229,600]	[741,622]	[834,627]	[834,627]
2005 Tsunami Relief and Reconstruction Fund Supplemental	-	656,000	-	-
2004 Iraq Relief & Reconstruction Fund (IRRF) Supplemental	2,336,233	996,808	-	-
Subtotal: Foreign Operations Subcommittee	11,460,414	11,189,051	8,060,710	8,112,096
<u>AGRICULTURE SUBCOMMITTEE</u>				
PL 480 Title II (Agriculture Subcommittee)	1,184,967	1,173,041	1,138,500	1,218,500
2005 Wartime & Tsunami Supplemental - PL 480	-	240,000	-	-
Subtotal: Agriculture Subcommittee	1,184,967	1,413,041	1,138,500	1,218,500
TOTAL USAID	12,645,381	12,602,092	9,199,210	9,330,596
Of which Supplementals	3,807,833	3,631,164	131,530	-
Total USAID without Supplementals	8,837,548	8,970,928	9,067,680	9,330,596

1/ Beginning in FY 2005 all funding for PEPFAR focus countries is appropriated and requested in the Global HIV/AIDS Initiative account.

2/ The total 2004 supplemental appropriation for the IRRF is \$18.649 billion.

PROGRAM OVERVIEW

The FY 2007 program budget request for the U.S. Agency for International Development (USAID) proposes to implement transformational diplomacy through development. Transformational diplomacy's objective is "to work with our many partners around the world to build and sustain democratic, well-governed states that will respond to the needs of their people and conduct themselves responsibly in the international system."¹

The FY 2007 program budget supports key Administration priorities.

- It continues efforts to build democracy, good governance and economic growth in Iraq and Afghanistan, and requests funds in support of other frontline states in the Global War on Terror.
- It supports the President's Freedom Agenda through activities to strengthen effective democracies in programs that promote transformational development or address state fragility.
- To foster transformational development through economic growth, USAID proposes to sustain programs devoted to building trade capacity.
- It seeks authority in certain critical emergency situations to use P.L. 480 Title II funds for the local or regional purchase and distribution of food to assist people threatened by a food security crisis.
- It includes funds to robustly address the global issues of HIV/AIDS, malaria and the threat of avian influenza.

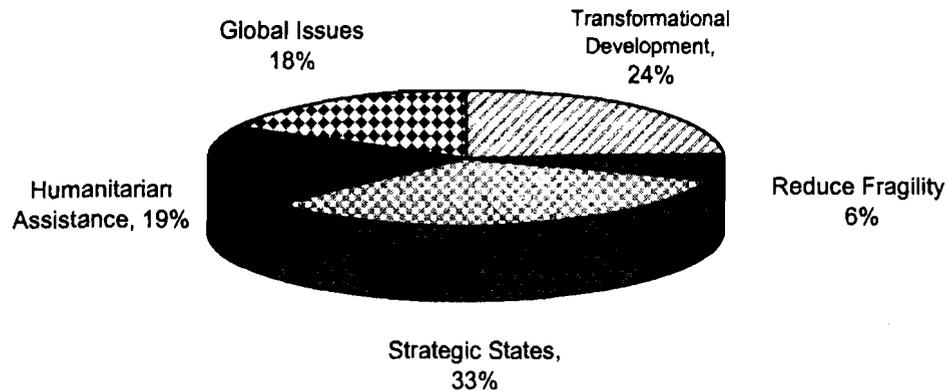
To implement transformational diplomacy through development, the FY 2007 budget request builds on previous years' evolution in the direction of better incorporating foreign policy and national security considerations with development in strategic resource allocation. In 2004, USAID began operating under the Joint State/USAID Strategic Plan for 2004-2009. In the past three years, USAID has incorporated the results of the Program Assessment Rating Tool into its strategic management. USAID's strategic management takes into account country need, program performance, foreign policy importance and country commitment to promoting economic freedom, ruling justly and investing in people. Taking account of all of these elements represents a major step forward in the strategic management of program resources. Complementing these programmatic improvements, USAID has embarked – with an interruption in FY 2006 due to the enacted level of Operating Expense funds - on human capital improvement and business systems modernization initiatives. These will ensure that USAID has the proper staffing to support program success and to enhance decision-making and enable fast and accountable transactions.

¹ Remarks by U.S. Secretary of State Condoleezza Rice at Georgetown University, Washington, D.C., January 18, 2006.

In January of 2006, USAID published the *Policy Framework for Bilateral Foreign Aid*, which identifies five core strategic goals.² The goals are to:

- Promote transformational development
- Strengthen fragile states
- Provide humanitarian relief
- Support strategic states
- Address global issues and special concerns.

**FY 2007
All Accounts
USAID Core Strategic Goals**



The FY 2007 budget request reflects USAID's progress in aligning program resources with these operational goals and anticipated results, taking performance into account. The proposal follows the principles of the U.S. approach to transformational development that President Bush outlined at the United Nations Financing for Development Conference,³ tying higher aid levels to countries that have made progress in building effective democracies, promoting economic freedom and investing in their own peoples. This budget proposal allocates part of the Development Assistance account based on these principles.

USAID's budget request supports programs directed at key assistance priorities in the President's FY 2007 budget. The total FY 2007 request is just under \$8.5 billion. Of that amount, \$5.4 billion is requested for programs to be implemented by USAID from accounts that are jointly managed with the Department of State (e.g., the Economic

² USAID, *Policy Framework for Bilateral Foreign Aid*, Washington, D.C., January 2006. PD-AGC-244.

³ Remarks by the President at the United Nations Financing for Development Conference, Cintermex Convention Center, Monterrey, Mexico, March 2002.

Support Fund [ESF], Assistance for Eastern Europe and the Baltic States, Assistance for the Independent States of the former Soviet Union, and the Andean Counter Drug Initiative). For accounts directly managed by USAID - Development Assistance (DA), Child Survival and Health Programs Fund (CSH), International Disaster and Famine Assistance, and Transition Initiatives - \$3.1 billion is requested. The total for administrative costs is \$857 million for Operating Expenses, the Capital Investment Fund, Inspector General Operating Expenses and the Development Credit Program's administrative expenses. Also included is \$1.2 billion in P.L. 480 Title II food aid (which falls under the Subcommittee on Agriculture and is appropriated to the U.S. Department of Agriculture and managed by USAID).

USAID's five core strategic goals form the framework for the FY 2007 budget request.

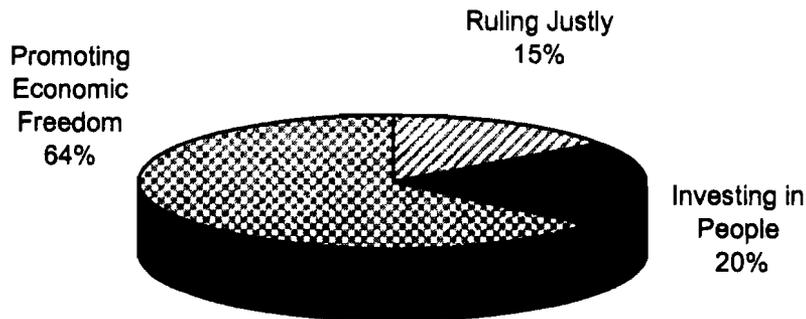
Goal: Support Strategic States

The goal in strategic states is to support and help advance the U.S. foreign policy objective that drives assistance to the country. This may call for programs aimed at development progress; programs that address fragility; or other kinds of programs. For each country, broad program goals and objectives are developed in close consultation and cooperation between USAID and other parts of the Administration, as well as with the Congress. Considerations include identifying the sorts of program goals that will best serve the U.S. foreign policy interests in the country, and assessing the feasibility of achieving development results (or diminished fragility) in a particular country context, and the kinds of programs likely to be most effective.

Country strategies will vary from country to country depending on the broad program goals and objectives. Overall success is assessed in terms of the contribution of the USAID program to the foreign policy objectives that drive the assistance.

In FY 2007, USAID will support U.S. foreign policy goals with special emphasis on Iraq, Afghanistan, Pakistan and other front-line states in the War on Terror in the Asia and the Near East and Africa regions. The Agency's Iraq programs will be funded from the Economic Support Fund and other appropriations, while the Afghanistan, Pakistan and other front-line state programs will come from a mix of accounts. The programs in Iraq and Afghanistan will be aimed at consolidating democratic governance (ruling justly), recovering the capacity for economic growth (promoting economic freedom) and will continue modest investments in people. USAID's programs in other regions also carry out country-specific U.S. foreign policy objectives from Colombia and Haiti in Latin America to Nigeria in sub-Saharan Africa to Cyprus in the Europe and Eurasia region. In supporting region- or country-specific foreign policy goals in each strategic state, USAID employs its proven methods for promoting transformational development or reducing fragility, tailored to the country circumstances. Nearly two thirds of all resources planned in support of strategic states will be devoted to promoting economic freedom, while 20 per cent is allocated for investing in people and 15 per cent to enhance strategic states' capacity to rule justly via democratic governance.

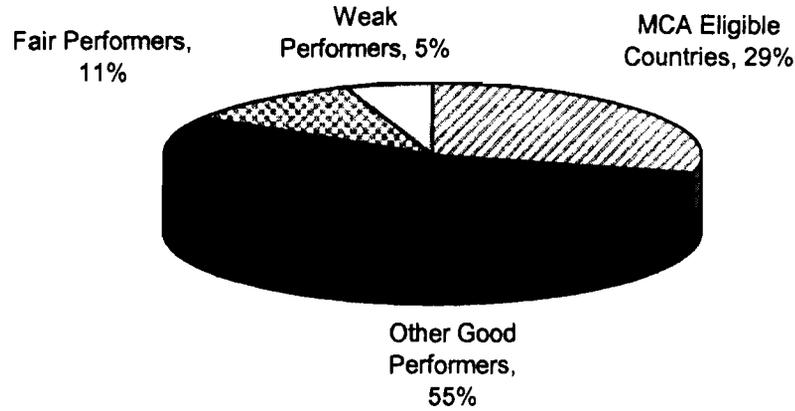
FY 2007
All Accounts to Support Strategic States



Goal: Promoting Transformational Development

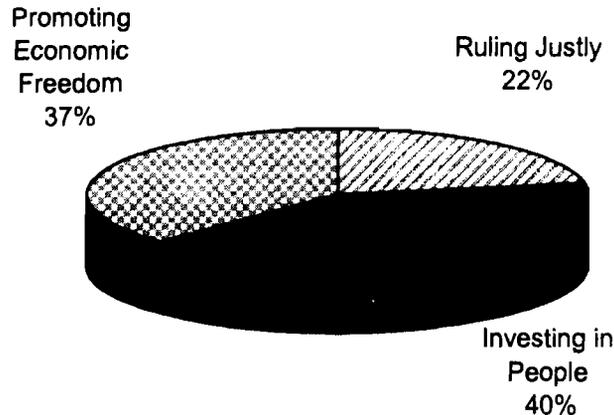
Transformational development does more than raise standards of living and reduce poverty. It transforms countries through far-reaching, fundamental changes in institutions of governance, human capacity, and economic structure that enable a country to sustain further economic and social progress without depending on foreign aid. The primary determinants of progress in transformational development are political will and commitment to promote economic freedom, rule justly, and make sound investments in people. USAID pursues transformational development in countries that are reasonably stable, have a significant need for concessional assistance and have demonstrated commitment. Hence, 84 per cent of DA and CSH resources in FY 2007 were allocated to countries that are eligible for MCA resources or are otherwise good performers. Needy countries with fair or weak performance will receive the balance of these resources which will be used to encourage those countries to get on a better development path. In determining program content and assistance levels, USAID looks for and promotes synergies with the Millennium Challenge Account in compact and threshold countries.

**FY 2007
DA and CSH to Countries
for Transformational Development**

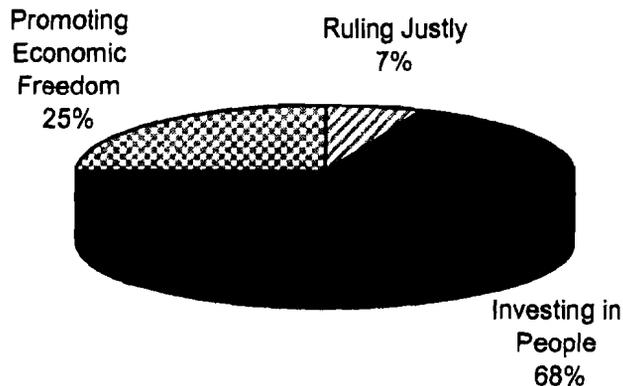


Investments and progress measurement in transformational development fall into three broad focal areas for both host countries and donors: ruling justly, promoting economic freedom and investing in people. In FY 2007, USAID proposes 22 per cent of all resources for allocation to ruling justly. The second-largest share, at 37.5 per cent, will go to promote economic freedom, and 40.5 per cent, the largest share, will go for programs that invest in people. Discussed below are selected areas in the FY 2007 budget proposal that USAID wishes to highlight among its programs in support of transformational development.

**FY 2007
All Accounts to Support
Transformational Development Countries**



**FY 2007
DA and CSH to Support
Transformational Development Countries**



Ruling Justly

Transformational diplomacy incorporates the goals of the President's Freedom Agenda, seeking to build and sustain democratic, well-governed states. The Freedom Agenda is predicated on the shared understanding that democracy promotion is both central to our national identity and directly in the national interest of the United States. Beyond principle and national security, USAID support for democracy and good governance is also grounded in the broader development agenda.

USAID is the world's largest democracy promotion donor and the primary U.S. Government implementer of the Freedom Agenda. In most transformational development situations, some democratic progress has been made. USAID's democracy assistance promotes consolidation and works to prevent backsliding. To do this, our assistance aims to be steady, long-term, and focused on strengthening the rule of law and institutions of democratic and accountable governance. Our programs support ministries and local governments to improve their effectiveness, transparency, and accountability. Training and technical assistance to the judiciary and police help them address crime and corruption fairly and impartially. Aggressive anticorruption measures are central to bolstering the prospects for democratic consolidation. We also help strengthen political parties to effectively aggregate and represent citizens' interests. Support for a vibrant, politically active civil society provides avenues for citizens to participate in oversight and advocacy and helps deepen democratic culture. Assistance provided to other sectors - economic policy reform, natural resources, property rights, health, and education - is important to demonstrate the effectiveness of democratic governance and increase individuals' stake in sustaining democracy.

Promoting Economic Freedom

Assistance provided for transformational development will broadly promote an expansion of economic opportunity by enabling business firms, cooperatives and other economic organizations to increase the efficiency and profitability of their efforts; farmers and rural entrepreneurs to access new technologies and markets for the production of food and incomes; nations to better participate in and benefit from world trade, and individuals to acquire the skills they need to succeed in life.

Trade is a powerful engine for growth and poverty reduction in developing countries. USAID programs are undertaken in response to the World Trade Organization (WTO) member countries' commitment to help developing countries build their capacity to take advantage of globalization and multilateral agreements on trade liberalization. Programs support developing countries to participate in trade negotiations, implement trade agreements and take advantage of the economic opportunities created by trade. This means building analytical and negotiating skills; strengthening key institutions charged with implementing agreements; reforming policies; removing trade barriers, strengthening legal, political and economic institutions and improving private sector operating practices and strategies.

In FY 2007, USAID proposes to continue its successful activities in trade capacity building. Funds will support trade facilitation activities that improve customs and other trade-related economic governance, enhance the private sector's ability to meet international standards and otherwise increase private sector investment and developing economies' responsiveness to new trade opportunities, as well as activities such as assistance to small and medium enterprises to link them to the global economy.

Investing in People

USAID's overall goal in education is to help the citizens of developing countries gain the skills and knowledge they need to build and live in free and prosperous societies. At the heart of USAID's strategy is basic education - the foundation for lifelong learning opportunities. USAID also undertakes other components of education that enhance productivity. These include selective investments in workforce development and higher education.

USAID defines basic education broadly to include all program efforts aimed at improving early childhood development, primary education, and secondary education – delivered in formal or informal settings – as well as training for teachers working in any of these contexts. USAID also counts training in literacy, numeracy, and other basic skills for adults or out-of-school youth. The common thread among these elements is that they help learners gain the general skills and basic knowledge needed to function effectively in all aspects of life.

Within the sphere of basic education, USAID's efforts will promote more equitable access and improved quality. Ensuring equitable access requires removing physical,

economic, and social barriers to education, especially for children underserved because of their poverty, rural residence, ethnic background, disability, or gender. It is particularly through the education of girls that countries accrue a wide range of benefits, including improved health and survival rates of infants and children, reduced rates of fertility, and greater use of modern contraceptive methods. Investments in girls' education also pay off in higher rates of school attendance, attainment, and completion among their children as well as in improvements in the status of women within families, the local community, and the political arena. Hence, USAID pays particular attention to girls' education in our programs.

Today's global economy is being shaped by rapid advancements in technology. To be competitive, countries require workers with both the basic literacy and critical-thinking skills needed to be productive and to adapt to ongoing changes in the marketplace. Countries must produce more highly trained people, including teachers and administrators, to advance and sustain economic growth and other dimensions of development. To accomplish these things, USAID supports "workforce development" programmatic and policy efforts to help young people and adults gain the specific skills and attitudes they need to be productively employed. Colleges and universities in many developing countries have the potential to contribute more fully to the development of their own countries, both through better teaching and better-targeted applied research and by playing a more active role in solving local and national constraints to sustained development. USAID assistance supports them to do so.

In health for transformational development, the Agency is increasing its efforts to build adequate health systems by placing greater emphasis on improving quality assurance, cutting waste and inefficiency, strengthening strategic planning and management systems, and developing host-country capacities to sustain the gains in health made with USAID investments. Further, USAID is helping health service delivery organizations manage the finances, drugs and human resources needed to deliver increasingly complicated therapies, such as those for HIV/AIDS and chronic diseases.

USAID recognizes the continued importance of Child Survival and Maternal Health in addition to the emphasis on strengthening health systems. The Agency has identified immunization, prevention and treatment of pneumonia and diarrheal diseases, improved nutrition including vitamin A and other micro-nutrients, and breastfeeding as key child survival interventions.

USAID directs its Maternal Health resources to the most cost-effective strategies that deliver proven interventions to prevent and treat life-threatening complications and long-term disabilities as a result of pregnancy. To reduce mortality and disability, USAID will advance and support use of skilled birth attendants; transfer improved technologies and standards of care to reduce postpartum hemorrhage, the biggest maternal killer; increase our capacity to repair obstetric fistula; provide technical assistance to design effective country programs, particularly in sub-Saharan Africa; and participate in the global Initiative for Maternal Mortality Programme Assessment Alliance to document the most

cost-effective strategies for achieving public health impact where geography, culture, political unrest, and HIV/AIDS present special challenges to maternal health.

Goal: Strengthening Fragile States

Fragile states are those that are vulnerable to or in crisis. Crisis can take different forms, such as conflict and insecurity, governance and economic crisis, or famine. Local conditions in fragile states can change quickly, requiring USAID to adapt to both challenges and opportunities as they arise. Given their distinct realities, USAID's objectives in these settings need to differ from those in more stable transformational development states. The objectives we pursue to lessen fragility include: enhancing stability and security, advancing opportunities for reform when they arise and developing capacity of essential institutions and infrastructure.

Each of these objectives is equally critical. To implement the objectives, USAID will support a range of political, economic, social and security initiatives aimed at overcoming the conditions that make countries vulnerable to crisis. This may include building the capacity of governance institutions, promoting economic growth and effective management of natural resources, improving the provision of key social services such as education and supporting civil society actors. This support may include advancing peace building, transitional governance and reconstruction initiatives. The specific mix of programs will vary from country to country, but the overall focus will be on reducing fragility and creating the basis for transformational development.

Support to these states requires close coordination with other U.S. Government agencies, as well as with partners such as non-governmental organizations and other donors. USAID and our partners have already moved to enhance coordination.

Since governance is central to reducing fragility, the largest share (42 per cent) of USAID's proposed FY 2007 budget for these programs will help rebuild the political, economic, and social fabric of countries damaged by conflict or failure, as well as to work in countries that are increasingly vulnerable to sliding into chaos or collapse. In fragile states, USAID democracy and governance programs support USAID's objectives of stabilization, reform, and recovery. In these environments, USAID responds rapidly and flexibly to critical vulnerabilities. The focus of programs is on developing—or rebuilding—institutions of democratic and accountable governance based on the rule of law, and promoting justice and human rights.

In post-conflict states, the first priority is to reestablish order and to work on constituting an effective and legitimate state by building consensus and defining the character of the state. USAID implements short-term, high-impact activities oriented to these objectives, while establishing the basis for long-term development. In FY 2007, USAID is requesting \$50 million in Transition Initiative assistance for these activities. Along with helping to form a consensus and establish a minimum basis for the rule of law, elections may be an appropriate ingredient in post-conflict transitions.

Service delivery is another means by which USAID helps weak governments to improve their effectiveness and gain legitimacy. To the extent possible, USAID's education and health programs in fragile states are designed and implemented in ways that strengthen weak institutions and promote accountability, transparency and participation. USAID is proposing that 32 per cent of the assistance to address fragility be used for programs in education and health.

Economic activity, including job creation to re-integrate former combatants and displaced persons, is also important to reducing fragility. Many fragile states must lay the foundations for future growth by taking initial reform measures to improve economic management and building core competencies such as public financial management. Twenty-seven per cent of the FY 2007 request for programs addressing fragility will be allocated to economic growth programs.

Provide Humanitarian Relief

Humanitarian response is a longstanding foreign aid priority, and humanitarian assistance will continue to be provided on the criterion of urgent need. The goal is to help save lives and alleviate suffering of people in distress, regardless of the character of their governments. Humanitarian programs can be pursued – depending on need -- in transformational development countries, in fragile states, in strategic states, or in other states that do not normally receive foreign assistance.

Humanitarian assistance is often provided to countries where USAID has other core operational goals such as transformational development, reducing fragility, or combating HIV/AIDS and other communicable diseases. Humanitarian assistance will be provided in ways that reinforce our interests in these other goal areas. Similarly, USAID is guided by the “do no harm” principle that seeks to ensure that our humanitarian assistance does not have unintended negative consequences, such as instability or dependency. The concept of relief that promotes recovery will be integrated into the programming of humanitarian assistance. USAID will seek durable solutions to crises by emphasizing disaster prevention and building local capabilities to respond. This approach is being applied, for example, in addressing population displacement.⁴

Just under 20 per cent of USAID's overall request is for purposes of humanitarian response. The FY 2007 budget request includes \$349 million in IDFA and \$1.2 billion in P.L. 480 funds. USAID will use the IDFA and a share of the P.L. 480 Title II funds to provide quality humanitarian assistance to disaster victims. The request includes authority to use up to 25 percent of the P.L. 480 Title II funds for the local or regional purchase and distribution of food to assist people threatened by a food security crisis. This will permit USAID to provide food assistance in the most timely and efficient manner in certain types of emergency food crises. This authority will only be used in those instances where the rapid use of cash assistance is critical to saving lives. USAID

⁴ See “USAID Assistance to Internally Displaced Persons Policy,” PD-ACA-558. Washington, D.C.: USAID. October 2004.

provides emergency assistance, targeting the most vulnerable groups: the malnourished, children, nursing and pregnant women, child- and women-headed households, the elderly and the disabled. In FY 2005, USAID responded to 84 declared disasters in 76 different countries. Emergency food assistance benefited 49 million people in 34 countries.

The request will also develop host country expertise and provide resources for planning, preparedness, mitigation and prevention activities in risk-prone areas. To reduce the need for humanitarian relief, USAID works to improve regional, national and local capacity to plan for, mitigate and respond to disaster events. USAID's training in Asia toward these ends includes incident command training, application of technological advancements such as flood forecasting and early warning and hazard mapping for vulnerable and affected communities.

Goal: Global Issues and Special Concerns

This goal area encompasses the many other objectives and priorities that USAID pursues as largely independent, self-standing concerns. Many of these concerns are very relevant to development. Nonetheless, they are typically pursued because they are important in their own right. Resources are allocated based on concern-specific need and commitment and results can be achieved irrespective of the country's general progress in development or reduction in fragility. Such concerns often call for a concerted response focused on a subset of countries where the issue or problem is most acute or immediate. USAID is proposing that about 18 per cent of all funds that are appropriated to or managed by USAID address global issues and special concerns. More than 90 per cent of the total for global issues and special concerns would come from the CSH and DA accounts.

Examples of global issues include HIV/AIDS and climate change. Special concerns might include programs directly aimed at countering narcotics or other illicit trade, other infectious diseases besides HIV/AIDS, family planning, programs aimed at reducing illegal logging, or direct support for U.S. trade agreements.

These concerns can be pursued in transformational development countries, fragile states, and/or strategic states. Some special, self-standing concerns may be country-specific, with little or no connection between progress in one country and progress in another. They are reflected in development programs that are fairly specifically defined and restricted and oriented more toward near term delivery of specific goods or services than towards broader institutional development. An example might be a partnership arrangement between a specific U.S. and specific developing country organization that is unrelated to the strategic objectives of the USAID program in the country but may nonetheless have some developmental effect.

Two of the most significant types of global issues and special concerns are discussed under this goal to illustrate USAID's request.

HIV/AIDS and Other Infectious Diseases

As HIV/AIDS and related infectious diseases remain a threat to the health of adults and children in developing countries worldwide. Thus, the fight against this pandemic remains a top priority for USAID, which has a lead role in implementing the President's Emergency Plan for AIDS Relief under the policy direction of the Global AIDS Coordinator at the Department of State. In FY 2007, USAID will coordinate closely with the Office of the Global AIDS Coordinator and the Department of Health and Human Services to fund and manage country and central programs.

In FY 2007, USAID will continue efforts in the prevention of mother-to-child HIV transmission, assistance to orphans and vulnerable children, the ABC (abstinence, be faithful, use condoms) approach to HIV/AIDS prevention, nutrition and HIV/AIDS, life-extending therapy, voluntary counseling and testing, improving injection safety and ensuring the safety of blood supplies, and provision of therapy for concurrent illnesses and opportunistic infections as well as palliative care. USAID's FY 2007 program will provide global leadership in the areas of capacity building, policy environment, monitoring and evaluation systems, public and private sector partnerships; and to the Global Fund to Fight AIDS, Tuberculosis and Malaria through its active participation on the U.S. delegation to the Global Fund's Board, and through technical support provided by USAID missions to Country Coordinating Mechanisms in developing and/or implementing Fund-supported country programs.

USAID's infectious diseases strategy will continue to focus primarily on strengthening prevention and control programs at the country level. Malaria efforts include the President's Malaria Initiative, and will focus on scaling up interventions to prevent and treat malaria infection in women and children in particular expanding access to insecticide treated bed nets, spraying with approved insecticides, intermittent treatment for pregnant women and prompt treatment with combination drug therapies. Efforts to address malaria will build on and expand current programs primarily in Africa, where \$135 million in FY 2007 funds are requested for comprehensive coverage in seven countries. An estimated \$88 million is requested for sub-regional efforts in South America and Southeast Asia and complex emergency settings. USAID will continue to support the expansion of partnerships, and will invest in malaria vaccine and drug development.

The rapid spread of the H5N1 avian influenza virus in several regions where USAID has development programs has added a new threat to human health. USAID requests \$55 million for activities aimed at averting an avian influenza pandemic in human populations. Avian influenza programs will include communications campaigns to increase awareness of risks and appropriate behaviors to reduce transmission among human and animals, strengthened surveillance and diagnosis programs, more robust response capacity and effective planning and preparedness efforts so that countries are ready to respond to animal and/or human outbreaks.

Environment and Energy

A number of the President's initiatives are related to assisting developing countries to address aspects of global climate change, such as greenhouse gas emissions or carbon sequestration.

The Global Climate Change Initiative will transfer American energy and sequestration technologies to developing and transition countries to promote sustainable development and minimize their greenhouse gas emissions growth. Activities assist countries to better measure, reduce emissions, and invest in clean and renewable energy technologies. This initiative is implemented in the four regions: Africa, Asia and the Near East, Latin America and the Caribbean, and Europe and Eurasia.

USAID activities in support of the President's Initiative on Illegal Logging will complement the regional Congo Basin Forest Partnership Initiative. Recognizing the negative impact that illegal logging has on world markets in forest products, USAID will partner with producers and forest organizations worldwide to develop and implement new approaches to sustainable forestry management that respond to market incentives. The Congo Basin Forest Partnership promotes economic development, poverty alleviation, improved governance, and conservation of natural resources in six Central African countries: Cameroon, Central African Republic, Democratic Republic of Congo, Equatorial Guinea, Gabon, and the Republic of Congo. Through a network of national parks and protected areas, activities will support sustainable forest management, forestry concessions, sustainable agriculture, and assistance to local communities who depend upon conservation of the forest and wildlife resources. USAID funding will be leveraged by contributions from international environmental organizations, host governments, G-8 nations, the European Union, and the private sector.

The Clean Energy Initiative (CEI) has three components: The Global Village Energy Partnership works to increase access to modern and affordable energy services in un- and underserved areas; Efficient Energy for Sustainable Development works to delay the need for new generating capacity by improving the productivity, efficiency, and reliability of current operating systems; and Healthy Homes and Communities works to promote cleaner transportation fuels and indoor cooking and heating practices to reduce the estimated three million deaths that result from poor air quality each year. USAID support for the Global Village Energy Partnership will result in an estimated 5 million people per year receiving new or improved access to modern energy services. The CEI operates as a partnership, leveraging the funds of governments, the private sector, civil society, development organizations, and others.

Water for the Poor

This initiative expands access to clean water and sanitation services, improves watershed management, and increases the efficiency of water in industrial and agricultural activities. This initiative will help achieve the UN Millennium Declaration Goal of cutting in half by 2015 the proportion of people who lack safe drinking water. This initiative is multi-year and will leverage private resources to generate more than \$1.6 billion for water-

related activities globally. The regional foci are sub-Saharan Africa, and in Asia and the Near East.

Conclusion

The FY 2007 budget request fully supports U.S. foreign policy goals and national security interests. The request responds to President Bush's priorities, including support for the Global War on Terrorism, the President's Freedom Agenda, the President's Malaria Initiative and Emergency Program for AIDS Relief as well as other administration initiatives. To advance transformational diplomacy, USAID pursues five strategic goals: promoting transformational development, strengthening fragile states, supporting strategic states, providing humanitarian relief and addressing global issues and special concerns. To have the greatest impact toward these goals, USAID proposes to strategically manage the directly appropriated resources, and work with other U.S. Government departments to do the same with the resources appropriated to others but under USAID management.

This section has provided an overview of USAID's proposed FY 2007 budget. Full details are found in the accompanying tables and in the annexes.

FY 2007 USAID Congressional Budget Justification Special Interests

Democracy and Governance

Approach to Democracy and Governance

Democratic, well-governed states are central to the President's Freedom Agenda. USAID pursues programs in democracy and governance in order to promote transformational development, strengthen fragile states and support strategic states, consistent with its *Policy Framework for Bilateral Foreign Aid*.

USAID democracy and governance programs focus on strengthening four key dimensions of democracy and good governance:

- *Rule of law.* USAID promotes rule of law—the foundation of justice and human rights—through support for constitutional and legal reform, human rights promotion and protection, judicial independence and reform, and improved administration of justice.
- *Institutions of democratic and accountable governance.* USAID strengthens institutions of democratic and accountable governance through support for anticorruption programs, executive branch performance, strengthening of legislative processes and institutions, security sector reform, and local government and decentralization.
- *Political freedom and competition.* USAID expands political freedom and competition through support for democratic political parties, electoral administration, independent media, and civil society.
- *Citizen participation and advocacy.* USAID helps citizens engage the political process through programs that assist nongovernmental organizations (particularly advocacy groups), think tanks, labor unions, and independent media.

Because political change occurs at the country-level, USAID focuses its democracy and governance programs in response to the following objectives in distinctive country contexts: expanding freedom in authoritarian states; supporting democratic breakthroughs; consolidating democratic progress; and building the foundations for stability and democracy in fragile states. This country-driven approach, which builds on local commitment and leadership, has directly contributed to democratization in countries around the globe.

Country Contexts

In *authoritarian and semi-authoritarian* states, the major challenge facing USAID is how to foster political competition in the face of a hostile regime that is prepared to use the resources of the state to oppose meaningful reform. USAID's strategic approach in these countries is to strengthen democratic activists outside of government and, when possible, pockets of reform within government. The USAID programs in Georgia, Ukraine, and the Kyrgyz Republic before the color revolutions demonstrated the effectiveness of this approach.

When supporting *democratic breakthroughs*, USAID's approach is to provide catalytic support to maintain the democratization momentum while safeguarding independent voices outside of government. Assistance is often provided to new ministries, the key offices of the president and prime minister, the newly empowered legislature, and the courts. The democratic breakthrough in Georgia as a result of its 2003 Rose Revolution produced a shift in USAID strategy toward this type of assistance when it was clear that the democratic breakthrough offered new opportunities for rapidly advancing democratic reforms.

Through our efforts to *consolidate democracies*, USAID's goal is to promote consolidation of democratic reforms and to prevent backsliding. To do this, USAID strives to provide steady, long-term assistance that is focused on strengthening the rule of law and institutions of democratic and accountable governance. An example of this type of support is the central role that USAID is playing in supporting the successful consolidation of democracy in Indonesia.

One of the most challenging environments facing USAID democracy and governance promotion efforts is in *fragile states*. In fragile states, USAID's strategic approach is to promote stabilization, reform, and recovery by building institutions of democratic and accountable governance and the rule of law while also addressing causes of fragility such as ethnic grievances and economic exclusion. For example, in Sudan, USAID's democracy and governance program addresses three pivotal areas: transforming a former rebel movement into part of a representative, accountable government and a democratic political party; establishing a democratic Government of South Sudan through policy advice, technical training, and support for establishing organizational structures; and supporting democratic political processes, including constitution drafting, development of political parties development, elections preparations, and consensus-building.

Geographic Balance

Regional distribution of USAID democracy and governance (DG) funds is largely driven by strategic concerns related to the President's Freedom Agenda and the War on Terror. Consequently, 55% of USAID-managed DG funds went to the Asia and Near East region in FY 2004. In contrast, 23% of DG funds supported programs in Europe and Eurasia, 11% went to Latin America and the Caribbean, 9% went to Africa, and 2% was allocated to USAID/Washington.

Basis of Allocation Decisions

While the allocation of DG resources within countries is largely based on the specific country context, allocation of DG resources among countries is primarily determined by the State Department with USAID collaboration. Twelve percent of DG funds in FY 2004 were DA funds. The remaining 88% in that year was split between ESF and ACI (64%) and FSA and AEEB (24%).

Democracy and Governance

	FY 2004 Final					FY 2005 Final					FY 2006 Estimate					FY 2007 Budget Request				
	Rule of Law	Political Process	Civil Society	Governance	Total 2004	Rule of Law	Political Process	Civil Society	Governance	Total 2005	Rule of Law	Political Process	Civil Society	Governance	Total 2006	Rule of Law	Political Process	Civil Society	Governance	Total 2007
Africa																				
Africa Regional	3,128	3,126	3,163	3,802	13,219	4,455	4,324	4,353	3,423	16,558	3,550	288	7,166	11,203	22,207	288	1,368	11,734	15,212	28,602
Angola	0	2,724	200	392	3,316	0	2,000	1,398	0	3,398	250	1,850	820	500	3,420	200	1,500	2,682	1,586	5,968
Benin	0	0	406	125	531	0	0	0	431	431	0	0	400	0	400	0	0	400	0	400
Burundi	1,490	0	1,989	0	3,479	0	563	1,640	1,389	3,592	0	710	1,488	1,593	3,791	0	473	1,220	1,100	2,793
D. R. of the Congo	0	3,750	2,600	500	6,850	0	4,000	2,469	0	6,469	1,000	1,316	2,950	2,000	7,266	2,000	0	2,356	4,000	8,356
Ethiopia	0	2,000	0	150	2,150	0	2,271	750	2,260	5,281	1,033	0	1,000	2,000	4,033	1,100	0	1,000	2,000	4,100
Ghana	0	0	300	670	970	0	0	587	1,000	1,587	0	0	292	200	492	0	0	250	250	500
Guinea	0	0	691	1,100	1,791	0	300	0	0	300	0	0	569	0	569	0	0	0	579	579
Kenya	0	313	473	4,600	5,386	0	1,900	3,328	1,150	6,378	0	1,200	1,920	1,725	4,845	0	1,200	2,305	1,652	5,157
Liberia	2,800	12,000	1,100	1,100	17,000	0	18,600	1,045	0	19,645	1,500	0	5,000	10,684	17,184	7,447	0	1,300	8,500	17,247
Madagascar	0	0	350	797	1,147	0	0	0	500	500	0	0	492	400	892	0	0	0	400	400
Malawi	150	0	243	360	753	250	0	250	50	550	0	0	0	0	0	0	0	0	0	0
Mali	0	100	573	638	1,311	0	202	260	925	1,387	0	100	429	600	1,129	0	100	448	600	1,148
Mozambique	0	0	0	2,211	2,211	0	0	0	2,007	2,007	0	0	0	992	992	0	0	0	1,000	1,000
Namibia	0	0	450	344	794	0	0	465	760	1,225	0	0	490	272	762	0	0	465	310	775
Nigeria	0	0	965	2,807	3,772	0	5,210	1,102	2,200	8,512	0	5,082	1,318	1,846	8,246	10,352	5,000	0	0	15,352
REDSO-ESA	0	200	1,058	963	2,221	250	0	1,762	605	2,617	0	300	1,336	1,000	2,636	0	200	1,667	1,000	2,867
RCSA	0	2,382	0	605	2,987	0	1,101	0	605	1,706	0	500	483	0	983	0	1,000	850	0	1,850
Rwanda	1,000	0	750	990	2,740	240	0	1,017	750	2,007	0	0	1,000	629	1,629	0	0	1,000	648	1,648
Senegal	0	173	518	1,037	1,728	0	180	530	1,445	2,155	0	0	263	720	983	0	0	0	1,000	1,000
Sierra Leone	1,000	0	917	1,871	3,788	1,460	0	2,074	1,000	4,534	0	0	0	7,981	7,981	0	500	500	3,576	4,576
Somalia	0	700	300	0	1,000	0	0	2,451	0	2,451	0	0	1,545	0	1,545	0	0	1,571	0	1,571
South Africa	2,370	0	1,003	1,835	5,208	1,996	452	1,674	2,096	6,218	3,178	0	1,852	1,430	6,460	1,300	0	1,752	3,504	6,556
Sudan	0	0	5,810	7,053	12,863	623	20,255	622	2,489	23,989	0	2,100	1,749	300	4,149	0	2,100	1,749	300	4,149
Tanzania	0	300	400	475	1,175	0	300	600	1,290	2,190	0	0	264	800	1,064	0	0	310	764	1,074
Uganda	0	0	0	467	467	0	950	0	3,361	4,311	0	1,218	500	660	2,378	0	1,000	1,419	0	2,419
WARP	0	0	866	605	1,471	0	0	690	2,249	2,939	0	0	4,280	600	4,880	0	0	6,354	600	6,954
Zambia	0	0	300	1,570	1,870	0	0	1,060	610	1,670	0	0	300	450	750	0	0	300	450	750
Zimbabwe	700	1,800	728	500	3,728	0	784	1,400	1,085	3,269	0	1,276	1,070	2,000	4,346	0	0	1,700	2,700	4,400
Africa Total	12,638	29,568	26,153	37,567	105,926	9,274	63,392	31,527	33,680	137,873	10,511	15,940	38,976	50,585	116,012	22,687	14,441	43,332	51,731	132,191
Asia and Near East																				
Afghanistan	20,994	84,825	25,000	16,146	146,965	4,000	23,050	2,100	0	29,150	7,500	3,000	8,000	69,500	88,000	12,000	10,000	9,000	130,000	161,000
ANE Regional	0	0	1,988	5,719	7,707	0	0	0	2,188	2,188	0	0	0	2,028	2,028	0	0	0	3,225	3,225
Bangladesh	1,450	500	200	1,100	3,250	1,500	2,000	200	1,867	5,567	2,238	2,000	0	3,088	7,326	1,000	2,000	0	3,550	6,550
Burma	0	0	4,866	0	4,866	0	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0
Cambodia	4,685	4,442	700	3,313	13,140	3,596	4,134	915	4,182	12,827	6,113	3,485	817	960	11,375	4,832	4,160	975	3,443	13,410
China	0	0	3,976	0	3,976	0	0	0	0	0	2,475	0	0	0	2,475	0	0	0	733	733
East Timor	2,500	1,000	1,500	6,000	11,000	1,956	0	0	7,004	8,960	3,000	0	0	3,000	6,000	1,500	1,400	0	1,100	4,000
Egypt	14,820	2,520	5,400	14,310	37,050	3,500	0	0	0	3,500	17,060	6,020	14,850	47,575	85,505	17,605	6,310	12,415	50,125	86,455
India	1,000	0	500	2,700	4,200	2,000	0	0	1,500	3,500	526	0	0	0	526	0	0	0	0	0
Indonesia	1,100	6,755	0	6,800	14,655	0	0	0	31,277	31,277	5,200	7,000	3,400	14,850	30,450	1,975	3,464	0	14,175	19,614
Iraq	13,500	63,000	42,880	264,114	383,494	0	41,000	83,240	112,660	236,900	0	0	5,000	40,000	45,000	0	0	0	25,000	25,000
Jordan	1,325	2,000	1,325	2,000	6,650	0	0	0	6,414	6,414	3,000	3,000	5,000	3,000	14,000	3,000	2,000	4,000	3,000	12,000
Lebanon	0	0	823	3,177	4,000	0	0	0	6,000	6,000	0	0	2,000	5,000	7,000	8,000	0	1,000	1,000	10,000
Mongolia	2,200	400	0	100	2,700	2,200	250	0	250	2,700	2,000	100	0	300	2,400	1,500	0	0	400	1,900
Morocco	0	0	0	1,000	1,000	0	0	0	3,980	3,980	0	2,900	600	2,940	6,440	0	0	1,000	7,000	8,000
Nepal	1,100	1,600	300	1,600	4,600	1,640	1,100	1,200	1,692	5,632	1,485	990	0	2,475	5,950	1,500	1,000	0	2,500	5,000
Pakistan	0	0	0	10,550	10,550	0	0	0	13,227	13,227	0	12,600	0	10,997	23,597	0	8,000	0	22,000	30,000
Philippines	1,803	1,223	0	3,056	6,082	3,000	0	0	7,500	10,500	4,000	0	2,500	2,000	8,500	1,000	900	0	6,750	8,650
RDM-Asia	0	0	0	0	0	0	0	0	0	0	0	0	4,055	0	4,055	0	0	4,140	0	4,140
Sri Lanka	750	1,625	0	2,125	4,500	1,750	2,500	0	0	4,250	0	0	1,233	2,000	3,233	0	250	250	1,550	2,050
West Bank and Gaza	1,900	300	6,850	4,300	13,350	7,442	2,000	4,581	22,700	36,723	19,922	3,000	8,300	5,628	36,850	4,000	0	6,000	15,500	25,500
Yemen	0	0	0	680	680	0	602	0	1,058	1,660	644	0	465	0	1,109	263	0	50	1,685	1,998
Asia and Near East Total	69,127	170,190	96,308	348,790	684,419	32,584	76,636	94,736	223,499	427,459	75,163	44,095	56,220	212,866	388,344	58,175	39,484	38,830	290,236	428,725
DCHA																				
Democracy and Governance	1,206	1,352	11,613	2,008	16,179	2,560	2,095	3,350	2,795	10,800	2,227	19,800	3,366	2,723	28,116	2,500	7,150	3,500	2,750	15,900
Private Vol. Cooperation	0	0	980	0	980	0	0	1,800	0	1,800	0	0	891	0	891	0	0	0	0	0
DCHA Total	1,206	1,352	12,593	2,008	17,159	2,560	2,095	5,150	2,795	12,600	2,227	19,800	4,257	2,723	29,007	2,500	7,150	3,500	2,750	15,900

Democracy and Governance

	FY 2004 Final					FY 2005 Final					FY 2006 Estimate					FY 2007 Budget Request				
	Rule of Law	Political Process	Civil Society	Governance	Total 2004	Rule of Law	Political Process	Civil Society	Governance	Total 2005	Rule of Law	Political Process	Civil Society	Governance	Total 2006	Rule of Law	Political Process	Civil Society	Governance	Total 2007
EGAT																				
All EGAT Offices	0	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EGAT Total	0	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Europe and Eurasia																				
Albania	5,590	1,300	2,407	9,210	18,507	0	800	2,177	3,800	6,777	1,200	500	2,127	2,100	5,927	1,000	300	1,554	1,935	4,789
Armenia	1,272	295	4,877	2,008	8,452	98	6,846	2,238	5,937	15,119	431	2,292	4,156	6,721	13,600	389	387	4,021	5,163	9,960
Azerbaijan	1,775	2,946	3,697	530	8,948	451	1,288	9,717	1,420	12,876	1,143	1,885	4,335	1,486	8,849	672	1,422	4,040	1,000	7,134
Belarus	300	1,000	1,495	0	2,795	0	1,250	4,883	0	6,133	414	970	3,732	0	5,116	390	906	4,641	0	5,937
Bosnia and Herzegovina	3,263	1,790	4,900	3,306	13,259	2,800	1,900	4,501	3,900	13,101	3,500	1,700	3,230	4,206	12,636	2,450	1,600	2,300	3,002	9,352
Bulgaria	4,713	104	2,055	3,138	10,010	3,940	460	2,935	4,024	11,359	4,315	0	1,104	3,446	8,865	0	0	0	0	0
Central Asian Reps. Regional	9	34	146	8	197	5	0	85	0	90	0	0	0	0	0	0	0	0	0	0
Croatia	0	230	4,255	4,986	9,471	0	0	1,612	5,696	7,308	0	0	2,125	3,711	5,836	0	0	0	0	0
Eurasia Regional	1,154	60	885	235	2,334	277	65	280	65	687	130	65	330	65	590	140	65	490	65	760
Europe Regional	536	74	1,306	716	2,632	415	160	152	65	792	265	108	704	118	1,195	216	95	1,104	103	1,518
Georgia	1,649	1,079	4,356	4,714	11,798	1,951	582	1,294	10,169	13,996	2,055	722	809	6,007	9,593	1,537	659	706	5,993	8,895
Kazakhstan	1,054	1,939	3,209	16	6,218	1,650	548	3,617	0	5,815	856	397	3,864	0	5,117	0	0	4,238	0	4,238
Kosovo	3,890	2,000	3,200	4,300	13,390	5,145	921	3,896	3,895	13,857	5,575	2,175	3,575	2,730	14,055	6,297	1,925	2,646	5,150	16,018
Kyrgyzstan	729	1,325	4,331	1,105	7,490	933	1,869	3,622	1,000	7,424	0	0	2,644	1,800	4,444	1,000	200	3,180	1,676	6,056
Macedonia	2,406	2,420	4,961	2,013	11,800	3,142	1,093	3,285	5,122	12,642	2,687	1,612	1,931	3,996	10,226	2,615	1,000	1,807	2,546	7,968
Moldova	680	88	300	730	1,798	300	1,300	1,740	3,028	6,368	1,645	1,138	1,644	2,599	7,026	1,696	1,825	2,384	173	6,078
Montenegro	2,800	350	17,300	0	20,450	0	324	1,055	169	1,548	1,200	560	1,028	0	2,788	300	0	600	1,250	2,150
Romania	469	956	2,700	3,113	7,238	600	1,950	2,100	1,100	5,750	450	1,400	2,700	950	5,500	0	0	0	0	0
Russia	4,344	1,710	23,710	2,850	32,614	5,487	3,027	27,554	3,828	39,896	4,162	5,565	25,418	3,105	38,250	3,155	3,615	18,299	3,815	28,884
Serbia	3,472	2,180	43,847	6,697	56,196	2,778	1,204	8,366	1,219	13,567	1,805	1,400	3,000	1,000	7,205	4,027	1,400	3,500	1,000	9,927
Tajikistan	392	684	3,822	1,469	6,367	325	10	2,740	500	3,575	0	350	2,100	1,636	4,086	0	0	2,554	1,692	4,246
Turkmenistan	218	0	857	0	1,075	120	0	1,080	0	1,200	0	0	1,090	0	1,090	0	0	1,100	0	1,100
Ukraine	256	9,514	9,593	8,709	28,072	453	453	453	45,485	46,844	1,041	3,746	7,088	6,360	18,235	3,207	1,446	4,593	9,391	18,637
Uzbekistan	2,165	263	4,273	845	7,546	1,988	159	2,927	450	5,524	500	0	2,710	0	3,210	1,002	0	2,580	0	3,582
Europe and Eurasia Total	43,136	32,341	152,482	60,698	288,657	32,858	26,209	92,309	100,872	252,248	33,374	26,585	81,444	52,036	193,439	30,093	16,845	66,337	43,954	157,229
Latin America and Caribbean																				
Bolivia	950	215	1,000	3,974	6,139	1,707	3,536	3,845	4,349	13,437	2,970	1,000	1,356	4,083	9,409	2,000	1,000	1,000	3,566	7,566
Caribbean Regional Program	582	0	0	0	582	899	0	0	0	899	0	0	0	0	0	250	0	0	0	250
Colombia	10,000	0	7,310	2,690	20,000	10,934	0	4,434	7,304	22,672	13,750	0	2,621	9,198	25,569	13,806	0	2,694	8,522	25,022
Cuba	0	0	12,319	0	12,319	0	0	8,928	0	8,928	0	0	7,650	0	7,650	0	0	6,500	0	6,500
Dominican Republic	1,666	1,226	0	2,252	5,144	2,844	1,121	0	1,476	5,441	1,280	1,350	0	1,330	3,960	2,900	950	0	150	4,000
Ecuador	1,865	767	1,193	6,071	9,896	2,056	1,225	612	5,262	9,155	1,290	400	1,080	2,200	4,970	150	550	400	5,478	6,578
El Salvador	1,172	0	992	2,191	4,355	658	466	400	800	2,324	1,387	0	500	1,840	3,727	0	0	0	250	250
Guatemala	2,686	150	0	3,180	6,016	4,799	371	0	2,427	7,597	1,891	396	0	3,653	5,940	1,850	100	0	4,141	6,091
Guyana	0	0	874	874	1,748	500	437	500	500	1,937	310	780	440	450	1,980	1,000	0	1,000	0	2,000
Haiti	0	2,000	0	7,050	9,050	7,000	6,727	17,688	16,786	48,201	5,650	6,045	2,100	18,941	32,736	0	2,850	9,850	12,000	24,700
Honduras	3,137	0	0	2,503	5,640	0	1,301	86	2,565	3,952	600	0	0	1,380	1,980	600	0	0	1,848	2,448
Jamaica	800	0	500	199	1,499	1,750	0	700	25	2,475	1,014	0	1,261	200	2,475	1,687	0	150	0	1,837
LAC Regional	1,946	2,375	690	2,724	7,735	6,282	439	439	873	8,033	3,506	500	3,050	9,299	16,355	0	1,500	4,321	2,600	8,421
Mexico	4,725	0	0	5,263	9,988	6,329	550	0	6,566	13,445	4,693	400	2,100	2,323	9,516	4,700	0	2,000	1,500	8,200
Nicaragua	4,333	0	0	2,060	6,393	2,180	4,467	1,150	1,900	9,697	2,750	5,366	0	2,398	10,514	2,116	1,500	1,500	2,116	7,232
Panama	0	0	0	1,000	1,000	700	0	0	1,526	2,226	0	0	0	990	990	0	0	0	0	0
Paraguay	0	0	1,900	3,007	4,907	320	0	2,279	1,409	4,008	9,285	980	1,000	16,300	27,565	500	250	500	2,580	3,830
Peru	3,832	0	0	9,153	12,985	150	1,050	0	8,002	9,202	0	1,090	1,200	5,137	7,427	0	1,000	1,000	6,140	8,140
LAC Total	37,694	6,733	26,778	54,191	125,396	49,108	21,690	41,061	61,770	173,629	50,376	18,307	24,358	79,722	172,763	31,559	9,700	30,915	50,891	123,065
Global Development Alliances																				
GDA	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,880	0	0	0	0	0
GDA Total	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,880	0	0	0	0	0
Program and Policy Coord																				
PPC	147	147	148	148	590	106	107	107	107	427	80	80	80	80	320	78	79	79	79	315
PPC Total	147	147	148	148	590	106	107	107	107	427	80	80	80	80	320	78	79	79	79	315
TOTAL	163,948	240,331	314,462	506,402	1,225,143	126,490	190,129	264,890	422,723	1,004,232	171,731	124,807	205,335	399,892	901,765	145,092	87,699	182,993	439,641	855,425

FY 2007 USAID Congressional Budget Justification Special Interests

Malaria

Malaria is both preventable and treatable with proven and available interventions. However, every year it causes between 300 and 500 million illnesses and kills more than one million people. More than 90% of these illnesses and deaths occur in sub-Saharan Africa, and approximately 85% of all deaths occur in children under five years of age.

Strategy: USAID is leading an interagency and multi-donor response to fighting malaria, particularly in sub-Saharan Africa. Both the funding and the effectiveness of USAID's malaria programs will increase markedly in the next five years, providing comprehensive anti-malaria programs in much of Africa. The Presidential Malaria Initiative (PMI), announced on June 30, 2005, provides the leadership and means to cut malaria-related mortality in half in 15 African countries, and will dramatically transform USAID's programs and increase their impact.

Presidential Malaria Initiative (PMI): The PMI is a \$1.2 billion five-year initiative focusing expanded efforts on 15 high-burden countries in Africa. PMI aims to achieve 85% coverage of vulnerable populations with key interventions, and a 50% reduction in malaria-related mortality after three years of full implementation. These targets are fully complementary with the commitments by other donors and the United States' support for multilateral efforts, including the Global Fund to Fight AIDS, Tuberculosis and Malaria (the Global Fund) and the Roll Back Malaria (RBM) Partnership. At the country level, the PMI strategies are designed in conjunction with National Malaria Control Programs and national strategies

The PMI will scale up rapidly four highly-effective, proven interventions:

- Prompt access to effective treatment, especially artemisinin-based combination therapy (ACT).
- Increased use of indoor residual spraying (IRS) with approved insecticides to prevent malaria.
- Expanded use of insecticide-treated nets (ITNs) to prevent malaria, including long-lasting insecticide-treated nets (LLINs), especially among children under five years and pregnant women.
- Increased coverage of pregnant women with intermittent preventive treatment (IPT) with an effective anti-malarial drug during routine antenatal visits to significantly reduce low birth weights and infant mortality.

Results: Less than six months following the June 30 Presidential announcement of PMI, lifesaving prevention and treatment activities are underway in all three first-year target countries, and a series of high-impact activities will be launched throughout this fiscal year. Within two months of the announcement, USAID, in collaboration with HHS/CDC, performed rapid assessment and planning visits in the three PMI countries and developed one-year malaria plans and five-year strategies for these countries. The interagency group also developed a comprehensive, state-of-the-art monitoring and evaluation plan.

By January, 2006, with PMI funding, Angola began implementation of a large-scale indoor residual spraying (IRS) program that covers 120,000 households and approximately 500,000 people. In Zanzibar, every mother and child under five years of age will receive a long-lasting insecticide-treated bednet. In war-ravaged northern Uganda, 270,000 long-lasting insecticide-treated bednets are now being distributed to internally displaced families. By the summer of 2006, IRS will have commenced in both Zanzibar and the Kabale district of Uganda. Also this summer, PMI will support a campaign to distribute over 950,000 nets to pregnant women and children under five years of age in Angola, as an integral part of the nationwide measles vaccination campaign.

Alignment of USAID's existing malaria control program with the PMI: In December 2005, the USAID Administrator issued new programming guidance to effectively combine all USAID malaria activities (PMI and "non-PMI") into a single, strategic, global malaria program. These changes concentrate funding in fewer countries in order to implement programs on a scale that can achieve demonstrable results, and will significantly increase the proportion of malaria funding that supports indoor residual spraying (IRS) and the purchase of life-saving commodities. Additionally, to provide for appropriate internal authorities for a malaria coordinator, USAID's management structure will change to ensure that responsibility for performance corresponds directly with decision-making authority over those same programs. Finally, to ensure improved reporting and transparency, GH has developed a comprehensive database for USAID's malaria programs, which is available to the public.

Malaria programs outside sub-Saharan Africa: In South and South East Asia and South America, the rapid spread and intensification of anti-malarial drug resistance represents the single greatest threat to malaria control efforts. In Central Asia, on the other hand, malaria is re-emerging as a serious public health problem due to dwindling support to national malaria control program infrastructure and activities. To address drug resistance in these regions, USAID will procure ACTs and provide technical support to improve drug management practices.

Research and Development: USAID supports the development of new malaria vaccine candidates and evaluates them in the clinic and the field. USAID also supports research into the community-based distribution of ACTs, malaria in pregnancy, and the development of new anti-malarial drugs. Finally, USAID funds operation research into the cost-effectiveness and efficiency of indoor residual spraying and other complementary vector-control interventions.

Performance of USAID malaria programs: In the 1990s, USAID was the leading donor for the research that led to insecticide-treated bednets, artemisinin-based combination therapies, and intermittent preventive therapy for pregnant women. In the past five years, USAID has helped over 20 countries to adopt ACTs as the first line treatment for uncomplicated falciparum malaria; 20 countries to eliminate or reduce taxes and tariffs on ITN; and 20 countries to adopt intermittent preventive treatment. In addition, to deal with serious shortfalls, USAID invested in efforts to stimulate African and international private sector participation to increase the production, and thus lower the prices, of ITNs. These investments led to the production and sale of 7.5 million insecticide-treated bednets and developed private sector capacity to produce millions more.

Strategic Allocation of Resources: In accordance with USAID's *Policy Framework for Bilateral Foreign Aid*, USAID allocates malaria funds according to several strategic considerations. Countries are selected into the PMI based on criteria including a high burden of malaria disease and mortality, a technically-sound national malaria control strategy, demonstrated national commitment to address malaria comprehensively, and opportunities for donor collaboration, particularly with the Global Fund.

Country resource allocations are focused on population, intensity of transmission, presence of other donor and government resources for malaria control, gaps in existing program support, and strategic investment opportunities which will lead to greater results in subsequent years.

PMI aggregate coverage targets	2004-5	2006	2007	2008	2009	2010
# of countries in PMI	0	3 (1)	7	15	15	15
IPT (2 doses)	35%	49%				85%
ITNs for pregnant	16%	31%				85%
ITNs for <5s	19%	37%				85%
% of targeted houses sprayed	1%	70%				85%
Use of ACTs by <5s	14%	41%				85%
Cumulative number of ITNs distributed	TBD	TBD		TBD		TBD

Notes:

- (1) While PMI countries in 2006 are 3, Zanzibar maintains separate health statistics, so the denominator for 2004-6 is 4 rather than 3.
- (2) Data points are based on household surveys (DHS, MICS or MIS). When current year data point is not available the data from the previous year will be carried forward and used.
- (3) Indicators include inputs from all donors and projects

Funding: Robust monitoring and evaluation will permit the tracking of budget allocations, inputs, outcomes, and results in malaria programs. Funding levels in FY 2006 - 2010 and the number of countries covered by the PMI are shown below:

<i>Fiscal Year</i>	<i>Total Number of PMI Countries</i>	<i>PMI Funding</i>	<i>Other Malaria Funding (estimated)</i>	<i>Total Malaria Funding</i>
FY 2006	3	\$30 million	\$70 million	\$100 million
FY 2007	7	\$135 million	\$88 million	\$223 million
FY 2008	15	\$300 million	\$90 million	\$390 million
FY 2009	15	\$300 million	\$90 million	\$390 million
FY 2010	15	\$500 million	\$90 million	\$590 million

Except for FY 2006, all PMI funding will be additive to a base USAID malaria budget of approximately \$90 million. In FY 2006, USAID will allocate \$100 million (before rescission), of which \$30 million will be for the PMI, \$10 million for malaria research, and \$60 million for ongoing malaria prevention and treatment programs.

**FY 2007 Congressional Budget Justification
Special Interest**

Basic Education

USAID's basic education program promotes increased access to and completion of basic education. Funding for basic education has increased dramatically, from \$98 million in FY 2000 to \$465 million in FY 2006. In FY 2005 USAID supported basic education in fifty countries.

USAID's efforts in basic education are guided by the Agency's education strategy, adopted in 2005. The strategy is oriented mainly towards promoting transformational development, and secondarily towards addressing fragility. As its main strategic priority within education, USAID promotes equitable access to quality basic education. For example, USAID encourages countries to replace school fees with adequate funding for primary education wherever possible, to encourage poor families to keep their children in school. Both the strategy and standing USAID policy strongly emphasize equitable access to basic education for girls and women. At the same time, USAID works to improve educational quality, to ensure that all learners gain the basic skills and knowledge they need to pursue subsequent learning and to function effectively in all aspects of life. To achieve these objectives, USAID encourages and helps countries to adopt improved policies; builds institutional capacity to manage educational systems efficiently; promotes improved instruction, especially through support for teacher training; and encourages institutional reforms to enhance financial transparency and accountability and to foster greater community and parental participation in the educational process.

The Agency's basic education program supports the multilateral *Education for All* initiative, which consists of six ambitious goals developed and endorsed by the international community, including the U.S. government. These goals were adopted in 2000 and endorsed by the international community, including the United States. They include: 1) Expanding and improving comprehensive early childhood care and education; 2) Ensuring that by 2015 all children, particularly girls and other underserved groups, have access to and complete, free and compulsory primary education of good quality; 3) Ensuring that the learning needs of all young people and adults are met through equitable access to appropriate learning and life-skills programs; 4) Achieving a 50 percent improvement in levels of adult literacy by 2015 and equitable access to basic and continuing education for all adults; 5) Eliminating gender disparities in primary and secondary education by 2005, and achieving gender equity in education by 2015; 6) Improving all aspects of the quality of education and ensuring excellence of all so that recognized and measurable learning outcomes are achieved by all, especially in literacy, numeracy and essential life skills.

Program Emphasis

The great majority of USAID's overall support for basic education is directed toward children, especially at the primary level. On a much more selective basis, USAID invests in improvements in pre-primary education and lower-secondary schooling. In addition, USAID supports literacy and other basic education for adults and out-of-school adolescents, in both formal and non-formal settings.

Investments in systems development and strengthening, training and technical assistance, and policy reform in education lead to higher percentages of girls gaining equitable access to an education, higher teacher qualifications, and improvement in all the major factors underlying quality. These types of investments also have many other positive impacts on a country's overall development. USAID therefore directs almost all basic education funding in these three areas:

roughly 40% for systems development and strengthening, 40% for training and technical assistance, and 20% for policy reform.

Africa has the greatest need for basic education assistance and receives the largest portion of basic education support. In FY 2006, Sub-Saharan Africa will receive 46%, Asia and the Near East 35%, and Latin America and the Caribbean 19% of the \$300 base appropriation for basic education.

Program Successes

More than 23 million students and adult learners benefited from USAID's basic education assistance in FY 2005, a 9 percent increase from FY 2004.

Among donors USAID is known for its innovation in using alternative delivery systems such as accelerated learning systems aimed at reintegrating out-of-school children into the formal schooling system, as well as radio-based instruction to connect with hard-to-reach learners. These programs often achieve higher entry, retention, and completion rates.

USAID is also a leader among donors in leveraging non-ODA (official development assistance) support for basic education – generating greater than a 4-to-1 match since FY 2000. However, increased mobilization and efficient use of domestic education resources are the real keys to closing the financing gap in basic education.

Since 1990, adult literacy in developing countries has increased from two-thirds to three-fourths. Net enrollment in primary schools has increased to more than 82%, with 84% of those completing primary school embarking on a secondary education.

USAID has contributed to these improvements through various initiatives:

The Nigeria YES program combines local community resources with support from USAID and ChevronTexaco to provide basic education and entrepreneurial training to out-of-school youth, building basic skills while stimulating business growth.

In Latin America and the Caribbean, USAID is supporting the Centers of Excellence for Teacher Training (CETT), a hemispheric Presidential Education Initiative that has introduced practical, child-centered, interactive approaches to teaching literacy in 15 countries in the region. Using evidence-based research on best practices in literacy instruction, CETT partners directly with educational institutions. CETT has also leveraged significant private sector resources. Through a Global Development Alliance with Scholastic Books, Inc., the program has made over 250,000 children's books available to CETT classrooms. CETT is piloting a multi-country test for measuring student achievement in literacy. The results will be used to further refine the teacher training program. An independent evaluation demonstrated that CETT teachers perform better on critical dimensions of literacy instruction.

In South Africa, Bangladesh, and Egypt, USAID is helping governments and local businesses partner with the Sesame Workshop to provide culturally appropriate TV, radio and print-based early childhood education programs.

In a series of 10 case studies of community schools, business-aided education, radio-based instruction and other alternative educational delivery programs, USAID has reported to the global community on cost-effective alternatives to improve access, school completion and learning

outcomes among hard-to-reach learners in such diverse countries as Bangladesh, Egypt, Mali, Ghana, Guatemala and Honduras.

An alliance with Sun Microsystems and the Academy for Educational Development is building a global learning portal to link educators and provide resources, training and support to fill the “capacity gap” in education systems worldwide. This portal already serves as the extranet for UNESCO, the global Fast Track Initiative and Education International – the association of teachers unions worldwide representing 29 million teachers.

Program Challenges

In working to promote equitable access to quality basic education, USAID faces challenges in both dimensions: access and quality. Worldwide, more than 115 million primary school-aged children are not enrolled in school; three in five are girls. Many of those who do enroll drop out before completing their primary education. In some countries, a lack of available public funds for basic education, along with inefficient use of those funds that are available, force reliance on school fees collected from parents, which tend to discourage poor families from keeping their children in school. In most countries, little funding is available for pre-school education, which could help achieve greater gains in basic education.

Furthermore, educational quality in most developing countries remains low, especially in schools serving children from poor households. On international standardized tests, children in developing countries consistently score far below those in developed countries. As a result, many children leave school with very limited basic skills. In sum, even among those who complete primary school, many are not receiving a quality education. Access is not enough without simultaneous improvements in learning outcomes.

Despite substantial improvements in access to and completion of primary education, one in four adults remains illiterate and thus unable to gain access to skilled employment or to contribute fully to her country’s development. This pattern is particularly damaging in countries severely affected by HIV/AIDS, conflict and other crises, which have caused them to lose large portions of their skilled workforce.

Working within the broad parameters of USAID’s education strategy while adapting to specific country circumstances, USAID basic education programs seek to address these challenges. In doing so, they work in close collaboration with host-country governments, other donors, NGOs, and private sector partners.

Strategic Allocation of Basic Education Resources

USAID allocates basic education funding according to these standards: country need, absorptive capacity, host country commitment, and program performance. During the budget process, technical experts in basic education assess countries using these criteria.

The assessment of country need considers both the demand for a skilled and educated populace required for development and the education system’s strengths and weaknesses to meet this demand in country. Absorptive capacity focuses on the country’s ability to use development assistance efficiently and effectively. The focus on results relates not only to the education sector but also to the capacity of a country to employ educated citizens effectively in its development.

**FY 2007 USAID Congressional Budget Justification
Agriculture, Environmental Policy & Natural Resource Management
Special Interest**

Managing natural resources that are crucial to a country's long term prosperity such as water, forests, biodiversity and croplands is the corollary to the Agency's economic growth agenda.

In FY 2005 the Agency invested \$1 billion in agriculture and environment programs, or 9 percent of its total budget. In FY 2006, the Agency has allocated \$904 million for agriculture and environment programs, 10 percent of its total budget. Biodiversity programs are a large part of USAID's natural resource management and environment programming, and as a special interest issue, are described below.

Biodiversity

Biodiversity, and the ecosystems that sustain biodiversity, are a foundation of human well-being. For instance, healthy ecosystems purify water and keep agricultural pests in check. USAID recognizes that improving livelihoods, security, and human health depends on the conservation of biodiversity in healthy ecosystems.

In FY 2006, the Agency has allocated \$163.8 million of the Development Assistance (DA) account towards biodiversity conservation. This represents 11 percent of the FY 2006 DA budget. In FY 2007, the Agency has similarly set 11 percent of its DA budget request aside for biodiversity conservation, for a total of \$141 million.

Program Emphasis

USAID is one of the largest bilateral donors for biodiversity conservation. Agency biodiversity programs link conservation with development. While biodiversity is a global resource, it is also a critical local resource providing economic opportunities, watershed protection and cultural values.

USAID's approach to conservation has evolved since the 1980s from a focus on managing protected areas to today emphasizing participatory biodiversity conservation across large landscapes. The current approach recognizes that much of the world's biodiversity is not in protected areas and cannot be conserved in isolated parcels. This approach underscores that local stakeholders' participation in conservation is critical to its success.

USAID emphasizes activities that reduce key threats to biodiversity in priority landscapes. Since the threats to biodiversity are wide-ranging, from local small-scale agriculture to industrial timber production, the tools available for conservation are equally varied. Biodiversity conservation practitioners apply a range of tools such as negotiating the adoption of best practices for mining and logging, strengthening local enforcement of legal protections, and raising awareness among communities with a crucial stewardship role to play.

Biodiversity conservation is a global issue that can contribute to other Agency core goals. The Agency has applied its increased understanding of how conservation supports disaster response and prevention, conflict, democracy and governance to help meet goals in all areas. In addition, the Agency increasingly applies cross-sectoral approaches to conservation and development, working collaboratively between a range of sectors such as population, health, extractive industry, and enterprise.

Program Successes

USAID is working to conserve biodiversity in more than 45 countries, including the majority of the world's most biodiverse countries. Agency successes include USAID's Central Africa Regional Program for the Environment (CARPE). CARPE works beyond protected areas to meet the challenge of landscape-scale conservation in the Congo Basin by protecting 12 large tracts of relatively intact wilderness and other areas of unique ecological importance. CARPE does this by building people's skills and institutional capacity in nine Central African countries. CARPE has extended improved conservation in nearly 28 million hectares of biologically significant tropical forest throughout Central Africa to date, including 16 million hectares of national parks and protected areas, seven million hectares of commercial forestry concessions, and five million hectares of community forests and reserves.

The "Parks in Peril" program in Latin America and the Caribbean is one of the largest international conservation programs in the world. This program has strengthened the capacity of more than 35 governmental and non-governmental organizations to support conservation within 45 protected areas. It covers 18 million hectares in 17 countries. Since 1990, the capacity that Parks in Peril has created among its partner organizations has attracted an additional \$400 million to support conservation of these and other sites in the region.

In the Asia and Near East region, USAID works to conserve terrestrial and aquatic biodiversity in eight countries. In Indonesia, for example, USAID is helping to protect endangered orangutans and their habitat. USAID is working with villages and local governments to provide direct benefits such as a health and clean water program and alternative livelihoods to six communities. In return, these communities have signed agreements to stop illegal logging and not to hunt orangutans. In total, over 530,000 hectares of orangutan habitat is being conserved.

Challenges Ahead

Sustained success in biodiversity conservation will require new approaches to existing challenges. Threats to biodiversity continue to grow in complexity and become more widespread, damaging the very ecosystems on which human well-being depends. Agricultural, fishery and industrial expansion, poor development planning, and resource overexploitation have historically caused the greatest losses to biodiversity. Climate change, pollution, over-hunting and over-harvesting of species, and invasive species will compound these losses. The deterioration of ecosystems providing goods and services contributes to worsening human health, higher food insecurity, increasing vulnerability and conflict, and decreasing material wealth.

For example, the ecosystems of the Amazon Basin suffer from a multitude of threats including unsustainable ranching, agriculture, logging, mining, petroleum exploration and fishing. USAID's Amazon Basin Conservation Initiative is designing and implementing integrated approaches which address these threats while supporting socio-economic development in the region. Other similar challenges complicate the conservation of endangered species such as gorillas and other great apes.

Addressing current trends and future biodiversity losses will require improvements in governance systems, institutions and political will. Market-based approaches can contribute to both economic growth and biodiversity conservation. Sustained investments in and creative financing of effective organizations and programs are essential for long-term biodiversity conservation. Innovative partnerships, scaling-up proven and new approaches, and managing adaptively are also key elements to successfully stemming biodiversity loss.

Strategic Allocation of Resources

For FY 2005 and FY 2006, the Agency engaged in a strategic budgeting process to better align biodiversity funding with global priorities for biodiversity conservation. This process is incremental, recognizing both the imperfections in data currently available and the time needed to transition from old to new programs.

In FY 2006, Development Assistance (DA) funding for biodiversity will be distributed as follows: Africa – 35 percent, Latin America and Caribbean – 34 percent, Asia and Near East – 17 percent, central programs - 14 percent.

FY 2007 USAID Congressional Budget Justification Special Interest

Accelerating economic growth is essential for countries to reduce poverty and develop the means to offer quality services to their citizens. Trade, investment, private sector development, a favorable policy environment, and good governance are keys to economic growth.

In FY 2005, the Agency spent \$3.1 billion to promote economic growth (all accounts). This represents 28 percent of funds programmed by USAID in FY 2005. In FY 2006, USAID has budgeted \$2.2 billion for economic growth (all accounts).

Trade capacity building, an integral part of USAID's economic growth program and topic of special interest, is described below.

Trade Capacity Building

USAID's trade capacity building (TCB) programs are helping more than 80 developing countries take advantage of trade opportunities to expand their economies, create more and better jobs, and reduce poverty. The Agency's TCB investments enable countries to participate more effectively in global and U.S. free trade agreements, comply with trade commitments, implement related economic reforms, and strengthen the public and private sector institutions they need to respond effectively to trade opportunities and challenges.

Trade capacity building is found throughout USAID's economic growth program. Fiscal reform projects help governments diversify revenue sources and reduce fiscal dependence on tariff revenues, paving the way for deeper trade reforms. Enterprise development and poverty reduction projects help small- and medium-sized firms establish business linkages and integrate into lucrative international production and distribution systems.

Trade capacity building assistance is integrated into other sectors, as well. For example, agriculture projects help farmers meet rigorous plant, animal and human health standards, increasing the value of farm products and opening up new international market opportunities.

Trade capacity building assistance also creates new economic opportunities for Americans, and promotes a more stable and secure international environment.

Meeting developing countries' TCB needs is a high priority for USAID. In FY 2005, worldwide funding for USAID TCB projects reached \$693 million, an increase of 64 percent over the five year period between FY 2002 and FY 2005.

Program Emphasis

The program emphasis of each USAID TCB activity reflects each country's unique trade opportunities and challenges. For example, USAID takes advantage of different countries' engagement in a wide range of international trade initiatives -- such as U.S. Free Trade Area (FTA) talks, World Trade Organization (WTO) negotiations, and the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries (IF). Carefully coordinated combinations of trade reform and institutional capacity building provided by these initiatives can produce stronger development results than either the trade reforms or the capacity building assistance alone.

TCB programs also are tailored to the strengths and weaknesses of each country's economic institutions. Where economic governance and institutional capacity are weak, USAID works with both the public and the private sector to improve trade policy dialogue between government, the private sector and civil society; reduce customs, transportation and other trade transactions costs; promote well-regulated international and domestic competition; expand access to trade finance and other commercial credit; meet international labor and environment standards; and diversify export markets and related job opportunities.

Within this broad category of reform and institutional capacity building, USAID trade facilitation activities have grown rapidly in recent years – rising from 22% of total USAID TCB funding in FY 2001 to 45% in FY 2005. Trade facilitation includes customs reform, simplification of other trade-related regulatory and administrative procedures, improving efficiency of transportation services and infrastructure, and expanding access to and use of e-commerce tools.

To be successful, such long-term TCB programs require sustained, multi-year USAID support, including continuous technical and management oversight by experienced USAID field personnel.

Because generating immediate trade benefits can help build and sustain support for long-term trade reforms, USAID also provides a range of more short-term TCB training and assistance. Such programs include helping firms and workers to better understand international market requirements, adopt e-commerce and other modern business skills and technologies, comply with international process and product standards, and establish strong and sustainable business linkages with U.S. and other international partners. Targeted, short-term TCB assistance is also effective in countries that have already achieved relatively good economic governance.

Program Successes

International donors and recipients recognize USAID's technical leadership and demonstrated success in designing and implementing cutting-edge TCB assistance programs. Successes relating to the program priorities described above include:

WTO Compliance: USAID - with technical support from the U.S. Patent and Trademark Office worked closely with public and private institutions in Jordan for more than five years to improve compliance with the WTO Agreement on Trade-Related Intellectual Property Rights. The number of copyright infringement cases referred to the courts has sharply increased, with about 80% of those cases resulting in corrective actions.

Cutting Trade Transactions Costs at Borders: USAID has helped Kenya and Uganda establish a joint, one-stop border crossing that streamlines two-way trade and significantly reduces the time and cost of moving goods between landlocked Uganda and Kenya's seaport of Mombassa. The time needed to complete customs and other clearance procedures has been reduced from three to five days to less than three hours, resulting in an average cost savings of \$350 per day per container.

Higher Value, Ecologically Sustainable Coffee Exports: USAID, in an alliance with Starbucks Coffee Company and Conservation International, is working with coffee growers in Chiapas, Mexico to improve farmers' incomes and conserve diverse coffee-growing ecosystems. Starbucks' purchases from participating farmer cooperatives increased from 75,000 pounds in 1999 to over 1.5 million pounds per year in 2002, 2003 and 2004. Under its "Coffee and Farmer Equity" initiative, Starbucks paid an average price of \$1.20 per pound for green coffee, 70% more than the average price paid on the New York "C" Market.

Challenges Ahead

Many developing countries' ability to take advantage of international trade opportunities is undermined by weak economic governance, compounded by the limited technical and administrative capacities of both public and private sector trade institutions. Strong local leadership and sustained political commitment are needed to overcome these weaknesses, and failures in local commitment and leadership can have a significant impact on the outcomes of USAID TCB programs. This is a major challenge for USAID in many Least Developed Countries (LDCs) and fragile states.

Even with strong local leadership, strengthening economic governance and building institutional capacity for trade is a long and complex process. In some countries, entrepreneurs' ability to integrate into potentially lucrative global supply and distribution networks is severely constrained by excessive administrative burdens on trade transactions – such as requiring 30 or more official signatures on each incoming or outgoing trade shipment. Such procedures may be embedded in dozens of outmoded laws, regulations and institutions. Similarly, national laws may not recognize inventory, receivables and other movable property as legal collateral, making it difficult for local businesses to obtain credit on terms that are favorable enough to sustain profitable import and export trade. Landlocked countries often must overcome extremely high transportation costs, the result of both degraded physical infrastructure and the inefficient operations of state-owned or poorly regulated private sector monopolies.

For TCB programs to address these constraints successfully, USAID must be able to sustain project assistance in multi-year time frames. The ability to do so, however, may be affected by shorter-term political and economic expectations and time horizons.

Allocation of TCB Resources

USAID's allocation of TCB resources seeks to take advantage of strong local commitments to reform trade policies and take other concrete steps to integrate into the global economy.

For example, USAID has increased TCB funding to countries that have initiated or completed bilateral Free Trade Area (FTA) negotiations with the United States. Between FY 2001 and FY 2005, TCB funds allocated to Morocco increased by 350%. In the same period, TCB funds allocated to the six developing country participants in the U.S.-Dominican Republic-Central America FTA, and to the four Andean countries that have initiated FTA talks with the United States, increased by 150% and 900%, respectively.

And in the last five years, USAID TCB has increased by 70% its assistance to the 26 countries that have committed to mainstream trade in their national poverty reduction strategies through the multilateral "Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries."

**FY 2007 USAID Congressional Budget Justification
Special Interest**

Microenterprise Development

USAID has been the leading bilateral donor promoting a strategy critical for both poverty reduction and economic growth -- microenterprise development – for more than 25 years.

Microenterprise development directly strengthens the economic activities of poor households, while helping them build diverse assets and cope with emergencies and other risks. Micro and small enterprises contribute a large share of total GDP and employment in developing economies. In Indonesia, for instance, firms of five or fewer employees contribute almost half of total manufacturing employment, and small firms an additional 18%. Improving the performance of micro and small enterprises therefore yields powerful returns to the economy as a whole. A critical aspect of this strategy is developing sustainable financial services that support micro and small enterprises and meet low-income families’ needs for credit, savings, insurance, and remittance services.

Program Emphasis

USAID promotes microenterprise development through three time-tested approaches that help raise incomes and create livelihoods: 1) financial and technical assistance to build sustainable microfinance institutions ranging from banks to credit unions to non-governmental organizations (NGOs) and engage the broader financial market in delivering financial services for the poor; 2) initiatives that link small enterprises and poor producers including agricultural smallholders into higher-value markets; and 3) policy reforms that level the playing field for small firms, including those in the unregistered “informal sector.”

In both microfinance and enterprise development, USAID is a recognized leader supporting innovations in service delivery, identifying best practices, and applying cost-effective approaches. An independent peer review of USAID’s microfinance programs conducted by the Consultative Group to Assist the Poor (CGAP, the 31-donor microfinance consortium based in the World Bank) placed USAID in the top rank of the 17 donors. USAID received top ratings in three of the five performance areas rated - staff capacity, accountability for results, and appropriate instruments - and was rated highly in the other areas of knowledge management and strategic clarity.

Program Successes

More than six million low-income people throughout the developing world have access to much-needed credit, savings, insurance, and support for their businesses as a result of the work of USAID and its 600 implementing partners. Microenterprise development approaches have proven robust, achieving strong results in diverse contexts, including conflict-affected and post-disaster settings. The table below summarizes results achieved in microenterprise development programming over the past eight years.

Results for Microfinance Activities	1996	1999	2002	2004
Number of loan clients	1,116,540	1,997,839	2,726,998	3,793,498
Number of savings clients	2,018,714	3,069,604	3,221,531	5,421,121
Percentage of sustainable institutions	13%	42%	60%	71%

Microloan repayment rates typically exceed 95%, demonstrating the creditworthiness of low-income entrepreneurs and families. Another measure of success is sustainability – many of the

microfinance institutions (MFIs) that USAID helped create (and 71% of 2004 active microfinance partners) are now profitable and able to finance future growth and product diversification from profits and access to commercial finance rather than from donor funds. USAID has assisted this transition to commercial capital through its Development Credit Authority (DCA) program, which provides partial loan guarantees.

Many individual success stories contribute to the strong performance record of microfinance. For example, USAID helped a state-owned bank, Bank Rakyat Indonesia (BRI), start and expand a special unit to deliver services to poorer clients. BRI's "Unit Desa" now has more than 25 million savers, more than 3 million borrowers and loans valued at \$1.7 billion; it is also the most profitable unit of the bank. In Bolivia, USAID has invested in building a broad and diverse microfinance sector over the years. Many partners have grown beyond the need for donor assistance. Bolivian NGOs, credit unions and specialized finance companies providing microfinance consistently outperform the conventional banking sector in terms of both new clients served each year and profitability. In Afghanistan, the microfinance sector has grown to serve more than 200,000 clients in the space of little over two years, with the help of USAID and other donors.

More than 700,000 microbusinesses currently benefit from enterprise support provided by USAID partners. Income gains to poor producers that successfully link into higher-value markets can be impressive. Recent programs in Kenya, India, and Central America, for example, have more than doubled the income of producers by helping them participate in fast-growing horticulture markets, upgrade their operations through improved technology and inputs, and organize to obtain higher prices for their produce. Similar gains have been achieved by microenterprises in sectors as diverse as construction, handicrafts, dairy, and retail.

USAID urges its implementing partners to find sustainable, win-win solutions for larger and smaller firms in the value chain, improving the competitiveness of the entire chain. For example, by organizing small Kenyan avocado producers and upgrading their quality, agro-processors and exporters have been able to fulfill larger contracts and pass on a fair share of the increased revenues to the growers. The lead firms in the chain are now willing to invest their own resources to build up their suppliers' capacity, having recognized it is in their commercial interest to do so. The assistance and services are expected to continue once donor funding ends.

Challenges Ahead

USAID is helping its partners adapt to work in ever more challenging settings and with new target groups. For example, numerous pilot projects are underway to find cost-effective methods to deliver financial services sustainably to smallholder households in remote rural areas. New ways to manage risks of agricultural lending, collect rural savings at lower cost, or offer new products such as remittances through partnerships between banks and NGO microfinance institutions are being developed. New technologies offer some promise to drive down the costs of service delivery and enable new types of services. For example, it is now possible to use cell phones to make loan payments and transfer remittances, and microfinance institutions are experimenting with personal digital assistants to increase the efficiency of lending in rural areas. An MFI in Bolivia has developed a low-cost automated teller machine that uses biometric identification for those without conventional identification and touch screens with pictures for those with limited literacy to better serve rural clients.

Best practice microfinance and microenterprise techniques require adaptation to work in post-conflict and post-disaster realities, where livelihoods must be rebuilt, market linkages restored, and MFIs assisted to restart operations and meet the demands of old and new clients. In areas

with high HIV-AIDS rates, clients need new types of services (e.g., flexible savings, emergency loans, burial insurance) while their MFIs and enterprise support institutions struggle to adapt their business model to cope with staff illness and deaths. Youth unemployment is a critical concern in a growing number of countries – both financial services and enterprise support services must be retooled to serve this target group.

Strategic Allocation of Microenterprise Resources

Microfinance and microenterprise development strategies have proven their relevance and effectiveness in extremely diverse settings. Funding needs to be tailored to country contexts. For example, in fragile states and other places with extremely limited access to financial services, (e.g., Afghanistan, Iraq, southern Sudan, Mongolia), USAID typically initiates microfinance programming by supporting the start-up and expansion of a small number of best-practices institutions that will serve as “market leaders” and demonstrate the viability of microfinance.

As the market matures, others are attracted into the sector and the number of microfinance providers and diversity of products increases. At this point, USAID may shift from supporting individual retail institutions to giving broader support to the microfinance sector as a whole and to the market infrastructure it needs to thrive. This often entails smaller, more focused grants to a larger number of providers to catalyze new product development or outreach to more rural areas. The increased competition that results generally leads to product innovation, greater efficiencies, and better services and prices for clients. USAID investments in institutions such as credit information bureaus and ratings agencies can help the entire sector to grow. DCA loan guarantees may become relevant.

USAID has pioneered the approach among donors of linking small firms and low-income producers into growth opportunities, while strengthening the competitiveness of an entire value chain. Increasingly, larger assistance programs in competitiveness, agribusiness, trade capacity, and alternative livelihoods are designed to better integrate microenterprises into higher-return value chains. In post-disaster and post-conflict settings, a focused effort may be required to rebuild key sectors and supply chains that have been disrupted. Livelihoods support programs, which focus on self-employment and very small businesses, are often critical to the success of “alternative development” programs.

FY 2007 USAID Congressional Budget Justification Special Interests

Family Planning and Reproductive Health

USAID's family planning and reproductive health (FP/RH) program is a true development success story. FP/RH activities have increased access to, and use of, quality reproductive health care, including voluntary family planning. These activities have allowed couples to plan the size of their families and the spacing of their children, and have reduced unintended pregnancy and the incidence of abortion. USAID's FP/RH investments have improved the health of individuals and families in developing countries, and have contributed to lasting social and economic development, the growth of civil society and good governance, and environmental sustainability. Despite the success achieved thus far, major challenges remain.

Program Emphasis

Increasing access on a sustainable basis to high quality voluntary family planning information and services in the countries where USAID works is the ultimate goal of USAID's FP/RH program. With an eye toward sustainability and eventual graduation from USAID support, the FP/RH program invests in field-driven and evidence-based activities that improve access to modern contraceptive methods, improve the health and survival of mothers and children through better birthspacing, reduce abortion, and achieve environmentally and economically sustainable rates of population growth. FP/RH activities include family planning service delivery at the community level, contraceptive research (including natural family planning), family planning and HIV/AIDS integration, population and environment programs, securing contraceptive supplies, health communications and policy, health provider training, program monitoring and evaluation activities, and commodity logistics management.

Program Successes

Over the past 40 years, USAID family planning programs have had a significant impact at the global level including a decrease in the average number of children per family in all developing countries (excluding China) from more than six in the 1960s to slightly more than three in 2005. At the country level, for example, virtually all women in Bangladesh are currently aware of modern family planning methods, and approximately half of married women of reproductive age use modern contraceptives, up from 8% thirty years ago when USAID initiated support to the national family planning program.

Family planning successes in USAID-supported countries over the last 15 years, as seen in Table 1, include reduced fertility, increased use of modern contraceptives, and improvement in demand for family planning met by modern contraceptive use. Additionally, achievements in maternal and child health include improvements in child spacing and declines in births to young mothers.

The graduation of 12 countries from USAID FP/RH assistance over the past two decades is further indication of FP/RH program success.

Table 1. Family Planning and Reproductive Health Indicators
USAID Countries 1990-2005 (Projected)

Indicator Name	Results			
	1990	1995	2000	2005
Total Fertility Rate (TFR)	5.2	4.7	4.3	3.9
Modern Contraceptive Prevalence Rate	19.5	25.7	31.9	37.7
Percent of Demand Satisfied with Modern Contraceptive Methods	31.3	38.3	45.8	52.9
Percent of Births Spaced Three or More Years Apart	36.3	40.2	44.6	49.1
Percent of First Births to Mothers Under Age 18	26.5	25.8	24.3	22.9

Countries receiving \geq \$1m in CSH or 'other health funding' in FY03 and FY04 and having data from at least two Demographic and Health Surveys (DHS) or Reproductive Health Surveys (RHS). Data from 31 to 39 USAID countries with available trend data.

Unweighted average extrapolations of all countries meeting the above criteria by indicator and year.

Challenges Ahead

Many challenges for continued success lie ahead for couples around the globe and the professionals who provide them with services. For example, the unmet demand for family planning remains large in developing countries, particularly in Africa. Poor child and maternal health and deaths continue as a result of early and closely-spaced childbearing. As a result of projected increases in population size (including the largest generation of young people ever) and demand for contraception in developing countries, the number of contraceptive users is estimated to increase by 200 million between 2000 and 2015. Meeting this growing demand will require significant investment in securing contraceptive supplies.

Reducing disparities in access to family planning services between socioeconomic groups and improving services to the hard-to-reach segments of the population continue to be major challenges. Facilitating private sector partnerships between low-cost producers and markets in the developing world is important for meeting the needs of family planning users. However, promoting these partnerships, which is important for sustainability, can be slow to develop and mature in some countries. Continued research investment is necessary to further identify, develop, test, and deploy new and improved modern contraceptive technologies and natural family planning methods, to meet the needs of all couples. Scaling up proven FP/RH program approaches and integrating with related services, such as HIV/AIDS, also holds potential for strengthening health services.

Strategic Allocation of Family Planning Resources

In accordance with USAID's *Policy Framework for Bilateral Foreign Aid*, USAID is meeting remaining challenges by taking additional actions to strategically allocate funding among developing countries based on considerations of need, measured by such factors as population density, fertility rates, and unmet demand for family planning services. This multi-year strategic budgeting process includes incremental shifts in funding to high-need countries over time. Using 2002 as a baseline, 14 high-need countries received an additional \$75 million in 2005. High-need countries are mostly found in Africa and South Asia and include: Congo, Ethiopia, Kenya,

Nigeria, Rwanda, Tanzania, Afghanistan, and Pakistan. Other high-need countries outside these regions include Yemen and Haiti.

Simultaneously, USAID is testing a rational process for ending family planning assistance to countries that have reached low fertility rates and achieved high family planning use in addition to other indicators of sustainability. The process for graduation from assistance, including the allocation of necessary additional technical assistance resources in some cases, will ensure a responsible, feasible, and sustainable plan for program phase out, while assuring that the underserved have continued access to services.

Management Improvements

USAID's considerable progress in its business transformation is benefiting Agency employees, implementing partners, and beneficiaries. Through the efficiencies gained, USAID is able to better meet its mandate and ensure responsible use of American taxpayer funds. Management reform initiatives are directed at streamlining administrative processes and systems, eliminating redundancies, and improving customer service to enhance USAID's program delivery.

USAID's Business Transformation Plan

One of the most important keys to successful transformation is an effective governance structure. USAID created the Business Transformation Executive Committee (BTEC) to unite the most senior career executives across the Agency in a partnership to reform USAID's management systems and improve organizational performance. The BTEC is based on the recognized "best practice" that successful, large-scale transformation requires active collaboration, shared ownership, and accountability across an organization's entire top leadership team. Chaired by the Deputy Administrator, the BTEC meets monthly to review progress, set priorities, and make decisions. It serves as the Agency's capital investment review board to ensure that investments address USAID's highest priorities and meet employee needs. The BTEC has developed the major components of USAID's Business Transformation Plan to address the President's Management Agenda (PMA) and the management strategic objectives of the Joint State-USAID Strategic Plan.

USAID's comprehensive plan to modernize the Agency's management systems, improve customer service, and implement performance-based results consists of the following four major business transformation initiatives:

Strategic Management of Human Capital: USAID is directly addressing the PMA's human capital goals through its comprehensive Human Capital Strategy (2004-2009). In FY 2007, USAID will:

- Complete implementation of competency component of Learning Management System and have multi-year plans in place to close all critical competency gaps.
- Review and update Human Capital (HC) Strategic Plan.
- Conduct a review of Succession Planning Strategic Plan and amend as needed.
- Meet State/USAID overseas Rightsizing/Regionalization targets.
- Demonstrate continued progress in closing identified core competency gaps through recruitment, retention, training, succession planning and other strategies.
- Continue training and mentoring of the Agency leaders and employees, pursuing alternative learning modalities such as virtual classrooms and web-based training.
- Further coordination with State in goal-setting in the MAESC and other LOB forums.
- Deploy State's worldwide personnel tracking system (WebPASS Post Personnel) and phase out USAID's e-World.

Business Systems Modernization: USAID has undertaken a major multi-year effort to improve critical Agency business systems, including financial management and procurement, in accordance with the PMA objectives for e-Government, financial performance, and competitive sourcing. To ensure success of these efforts, the Agency has developed best practice plans and procedures to prioritize Information Technology (IT) investments, produce detailed project management plans, and monitor and evaluate approved projects. The FY 2007 request will allow USAID to:

- Continue to systematically incorporate data from existing Agency systems into an Executive Information Management System.
- Continue deployment of the joint grants management system with DoS.
- Continue deployment of USAID web-based worldwide contracts management system.
- Expand implementation of IT project management reforms across all USAID IT spending, including IT investments overseas, regardless of funding account.
- Expand use of grants.gov and best practices in grants management worldwide.

- Continue implementation of A-123 program, including updating initial risk assessment and developing employee training plan and curriculum.
- Update important documents including control documentation, testing plan, and Agency guidance.
- Continue to test controls over high risk activities.
- Take actions to mitigate vulnerabilities identified in 2006.
- Issue an annual assurance statement on internal control over financial reporting as of June 30, 2007.
- Continue implementation of the USAID Asset Management (AMP) implementation plan and complete targets as identified in the USAID AMP three year timeline.
- Continue implementation of A-123 program, including updating initial risk assessment and developing employee training plan and curriculum.
- Update important documents including control documentation, testing plan, and Agency guidance.
- Continue to test controls over high risk activities.
- Take actions to mitigate vulnerabilities identified in 2006.
- Issue an annual assurance statement on internal control over financial reporting as of June 30, 2007.
- Continue deployment of the USAID Asset Management (AMP) implementation plan and complete targets as identified in the USAID AMP three year timeline.

Knowledge for Development: Through this effort, USAID is improving the strategic management of the Agency's intellectual capital, enhancing learning, capturing institutional knowledge, and strengthening partner collaboration through technology-enabled systems and processes as envisioned under the PMA objectives for e-Government and Human Capital. In FY 2007, USAID will:

- Enhance partnership with State Department and improve knowledge sharing between Agencies, including collaboration tool pilots for collaborative document development, co-sponsorship of Summer Seminar events and regular meetings to explore pilot activities.
- Broadly institutionalize KfD within the Agency. Improve access, sharing and retention of knowledge and experience as a result of KfD training and tools.
- Use of Communities of Practice as a well accepted group collaboration mechanism. Number of KfD recognized communities is increased.
- Complete first phase of enterprise-wide installation of community support software.
- Deploy Experience Locator to better harness USAID staff resources and connect people for more rapid response and problem solving.
- Increase understanding and use of After Action Reviews (AARs) within USAID. Develop database to capture and distribute AAR reporting throughout the Agency.

USAID Mission and Headquarters Management Assessments:

Beginning in January 2005, USAID launched an Agency-wide Initiative to assess both overseas missions and headquarters bureaus and independent offices. This effort examines the effectiveness of USAID field and Washington operations, both in terms of program and internal management. In the past year, the Agency conducted close to a dozen Mission Management Assessments (MMAs) worldwide and is currently preparing for its first headquarters assessment in Washington. These assessments serve as a management tool for the Agency, the regional bureaus and the respective missions to evaluate strategic focus, portfolio implementation mechanisms, staffing capacity, and overall operations. Criteria for determining missions for review were based on planned co-location with Embassies, regional restructuring and/or support issues, examination of OE/Program/Staffing ratios, changed political and/or economic situations, and significant changes in resources due to special programs or initiatives such as the President's Emergency Plan for AIDS Relief (PEPFAR). Through these MMAs, the Agency has been able to build upon its management and organizational goals of streamlining management support operations, focusing program portfolios, reducing management units, identifying efficiencies in procurement, and broadening the functions of its regional platforms. The MMAs also provide the Agency with the ability to determine best practices to share with other missions, determine issues requiring Agency-level attention, and help inform the process for restructuring our overseas presence, which will include the development of a corporate rightsizing and regionalization strategy. In FY2007, USAID will:

- Begin implementation of Agency rightsizing and regionalization strategy in order to restructure overseas presence.
- Begin Washington-based rightsizing effort to align staff against Agency core functions and priorities.

- Partner with DoS to align both overseas and Washington based restructuring efforts.
- Continue with both Mission and Headquarters Assessments with emphasis on assessment of core functions and Agency
- Continue with data monitoring to make sure all performance indicators are updated and appropriately modified as needed.
- Improve impact of program performance data with more detailed analysis and integration of SO-level performance.
- Maintain OMB "Green" ratings for Progress and Status on the PMAs Budget and Performance integration standard.

President's Management Agenda

USAID has made significant progress on the PMA and embraces the PMA objectives to enhance performance through better control over resources used and accountability for program results. The Agency has improved its status ranking to "yellow" for e-government and budget and performance integration, and is implementing a number of management reforms and major investments to achieve "green" status in all areas. Accomplishments to date on all five government-wide PMA initiatives are detailed in the "Management Landscape" section of the FY 2006 Joint State-USAID Performance Plan. In FY 2007, USAID will focus on:

Strategic Management of Human Capital: USAID is committed to fully implementing its Human Capital Strategy and maintaining a "green" status rating in FY 2007. USAID will continue to analyze and optimize organizational structures, work to close mission critical skill gaps, and implement an effective performance appraisal system for all employees. The recent establishment of a comprehensive human capital workforce model will allow the agency to more effectively analyze its global staffing requirements, across all staffing categories. In addition, USAID will continue to improve its staff training. USAID is implementing its human capital accountability system using metrics to evaluate performance. It will incorporate affirmative employment goals into recruitment and retention strategies to address under representation.

Improved Financial Performance: USAID will complete the State-USAID Joint Financial Management System, including a worldwide transition to an integrated accounting system, and continue implementation of the Procurement System Improvement Plan. These investments will keep the Agency on track for achieving a "green" status rating in FY 2007.

Expanded Electronic Government: USAID will continue full participation in enterprise architecture improvements and strengthen management of its information technology portfolio, including e-Training, e-Grants, e-Travel, HR Line of Business and other government-wide e-Government initiatives. These efforts address the criteria for the "green" status rating the Agency expects to achieve in FY 2006.

Budget and Performance Integration: The Agency has achieved a "green" rating for status and for progress in FY 2006 and is continuing efforts to improve in this area. USAID applied a comprehensive strategic budgeting model to the FY 2006 budget requests and incorporated the results of the Program Assessment Rating Tool assessments into its budget formulation processes to better enable the Agency to link budget decisions to program performance. The Agency will continue to develop efficiency measures for programs scheduled for PART review and develop common performance indicators from previously PARTed programs for use in PART reviews in accordance with the Performance Goals defined in the State-USAID Joint Strategic Plan and the Joint Performance Plan.

Competitive Sourcing: USAID will conduct feasibility studies during the remainder of FY 2006, to begin evaluating whether to proceed with competitions for commercial activities identified as suitable for competition on its Federal Activities Inventory Reform (FAIR) Act inventory. Based on the results of these studies, USAID may initiate competitions. USAID intends to conduct the bulk of its feasibility reviews during FY 2007-08. A streamlined A-76 competition affecting five FTEs and associated contractor support was announced in FY 2005, for completion in FY 2006.

Real Property Asset Management Plan: USAID will continue to collaborate with DoS/Overseas Building Operations and OMB to accomplish initiatives and targets outlined in the DoS and USAID Asset Management Plan (AMP) and three year timeline, and to meet OMB specific criteria to achieve results in the areas of: eliminating surplus assets, operating at right cost, maintaining assets in the right condition and complying with the requirements of the Federal Real Property Initiative. The Agency expects to show continued progress to achieving a “green” status rating in FY 2008.

State-USAID Joint Management Council

The State-USAID Joint Management Council (JMC) is overseeing efforts to pursue collaborative management activities to advance the strategic goals of both organizations, support employees, and reduce costs. The Under Secretary for Management and USAID Deputy Administrator co-chair the Executive Committee, which also includes the Assistant Secretary for Resource Management and Assistant Administrator for Management. Eight senior-level working groups are implementing projects, identified in a joint business plan, in the following areas: resource management, management services and planning, management systems and processes, information and communication technology, e-government, facilities, security, and human capital.

To improve operational efficiencies and eliminate redundancies in administrative and management systems and processes, in FY 2007 USAID and State will:

- Engineer the convergence of the USAID and DoS overseas IT networks and infrastructures.
- Begin deployment of joint assistance management system to DoS and USAID overseas posts.
- Expand joint USAID/DoS Crossover Assignment Program (CAP) as well as joint USAID-State training opportunities.
- Based on joint Strategic Sourcing plan, purchase shared commodities/equipment to realize cost savings and management efficiencies.
- Increase acquisition and assistance services to Embassies by USAID Contracting Officers.
- Begin implementation of approved administrative support services consolidation plans.
- Continue consolidation of USAID phone switches with DoS and upgrade technology at collocated sites overseas.
- Apply Enterprise Architecture methodologies to assist the JMC Working Groups to identify potential areas of collaboration and consolidation.

USAID Support Budget

Overview

The USAID support budget has a critical role in the successful implementation of the U.S. national security strategy. USAID plays a lead role in meeting the third pillar of the strategy's goals: political and economic freedom, peaceful relations with other states, and respect for human dignity. Sufficient Operating Expense (OE) and Capital Investment Fund (CIF) resources are vital as the Agency strives to address foreign policy and development challenges in increasingly complex settings.

The demand to meet complex foreign policy and international development challenges requires a USAID with sufficient human and physical capacity to oversee development programs and provide accountability. The FY 2007 request will allow USAID to resume its efforts to increase the workforce and improve management to strengthen programs and support systems, as it faces the challenges of high retirement rates among our most experienced officers, significant costs to improve infrastructure and information systems, and increases in the strategic importance and funding of key countries and programs.

The USAID FY 2007 budget will support the following management priorities:

- Rebuild human capacity to address critical workforce shortfalls.
- Enhance security and physical infrastructure worldwide to protect employees and facilities.
- Improve information technology systems to improve program and organizational accountability.

With significant continued investments in people, infrastructure, and information systems, USAID will build a foundation of sound management and organizational excellence.

With a USDH workforce drastically downsized during the 1990s and a large workforce contingent reaching retirement age, USAID has a critical need to increase its human capacity. Recognizing the vital role USAID staff plays in achieving the nation's foreign policy objectives, USAID developed the Workforce Planning Model, a projection tool that determines the appropriate level of U.S. direct-hire (USDH) staff needed to manage USAID programs. The Model identifies a critical deficiency in the technical areas of health; economic growth and trade; education; and crisis, stabilization and governance.

In addition to the Workforce Planning Model USDH increase, the Agency needs additional USDH staff to establish a Reconstruction and Stabilization Reserve. The Administration is at a critical stage in developing its overall reconstruction and stabilization capacity – potentially one of the President's most important initiatives -- with USAID designated to provide important operational leadership in the field. These additional positions will fill critical gaps in the ranks of first responders conducting leadership, technical response, and planning for major National Security Strategy initiatives.

By enhancing worldwide security operations and physical infrastructure, USAID will continue to protect USAID employees and facilities against global terrorism and national security information against espionage. The Agency will increase physical security measures, such as building upgrades, emergency communications systems, and armored vehicles; personnel security, such as background investigations and security clearances; and information security. USAID also will fund participation in the Capital Security Cost Sharing Program through which USAID will be given office facilities on seven new embassy compounds.

To improve operations and accountability, USAID needs to invest in its information technology systems. The Agency urgently needs to upgrade outdated information systems worldwide to avoid system failure. USAID also needs to increase collaboration with the Department of State to eliminate duplicative work and perform functions effectively and efficiently.

<u>Category</u>	Operating Expenses (\$ in thousands)			
	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Request</u>
Uses				
Overseas Operations	377,998	386,532	359,924	353,658
Washington Operations	167,909	184,304	169,473	177,800
Central Support	160,394	144,255	155,802	193,744
Sub-Total Uses	706,301	715,091	685,199	725,202
Program-Funded Foreign Service Limited (FSL) Appointments	305	4,378	47,170	81,285
Total w/ Program-Funded FSL	706,606	719,469	732,369	806,487
Program-Funded Non-USDH Staff	256,304	383,316	341,897	301,965
TOTAL, ADMINISTRATIVE BUDGET	962,925	1,102,785	1,074,266	1,108,452
Sources				
OE Appropriation	604,748	615,025	623,700	678,826
Other Sources	358,177	487,760	450,566	429,626
Total Sources	962,925	1,102,785	1,074,266	1,108,452

The requested OE budget authority of \$678.826 million, combined with \$46.376 million from local currency trust funds and other funding sources, will provide a total of \$725.202 million to cover the Agency's projected operating expenses. This will fund:

- Salaries and benefits
- Overseas operations
- On-going support of current IT systems
- Security
- Training
- Other administrative costs associated with programs worldwide

Direct costs of the Agency's overseas presence, including USDH salaries and benefits, represent 49% of OE costs. The Agency's overseas presence is indispensable to the effective management of Agency programs, delivery of U.S. foreign assistance, improved situational awareness, and increased programmatic and financial oversight. It is the core of development readiness: strengthening the U.S. Government's knowledge base and providing alternative and valuable perspectives to U.S. policymakers. The FY 2007 request for overseas operations decreases from the FY 2006 level because it excludes funding for Iraq operations.

In recognition of USAID's staffing shortage, Congress enacted legislation to help the Agency meet future development challenges. The FY 2006 Foreign Operations legislation provides USAID with a Non-Career Foreign Service Officer hiring authority. As with the FY 2005 legislation, this authority allows USAID to use program funds to convert up to 175 personal services contractor or other non-USDH positions into limited-term direct-hire appointments. This authority follows FY 2004 appropriation language that allowed USAID to use program funds to employ 85 limited-term direct-hire employees in FY 2004.

With these authorities in FYs 2004 - 2006, the Agency will increase its USDH workforce by 328 by FY 2007, while decreasing its non-USDH workforce by 243 over the same period. While this will increase obligations for direct-hire personnel by \$81.3 million, it will represent a decrease in total personnel costs, as the Agency replaces non-USDH staff with limited-term USDHs.

Capital Investment Fund				
(\$ in thousands)				
<u>Category</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Request</u>
Information Technology	19,882	33,530	21,200	29,300
Overseas Facility Construction	61,883	21,409	48,100	102,500
Supplemental	16,600			
Total Obligations	98,315	54,939	69,300	131,800

For FY 2007, USAID requests \$131.8 million for its Capital Investment Fund. This fund uses no-year authority to provide USAID with greater flexibility to manage investments in information technology and facility construction. With CIF, USAID will:

- Fund participation in the Capital Security Cost Sharing Program through which USAID is provided office facilities on new embassy compounds
- Build acquisition and assistance and financial management systems in full coordination with the Department of State
- Fund ongoing support for currently installed financial systems and upgrades to facilitate integration with the Department of State
- Undertake e-government initiatives to improve Agency operations and cost-effectiveness
- Fund the development of the Executive Information System

OPERATING EXPENSES

Dollars in Thousands				
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
Operating Expenses, New Budget Authority	604,748	615,025	623,700	678,826
Supplemental	40,000	24,400		
Total, Appropriated	644,748	639,425	623,700	678,826
Non-Appropriated Sources	61,553	75,666	61,499	46,376
Total, Obligations	706,301	715,091	685,199	725,202

Uses of Operating Expenses

The OE budget is comprised of:

- Overseas Operations, including field mission allocations, U.S. direct-hire (USDH) salaries and benefits, and field mission relocations
- Washington Operations, including bureau/office allocations and USDH salaries and benefits
- Central Support, including workforce initiatives; security; information technology; Washington rent, utilities and other support costs; staff training; and other Agency costs

The table below shows the funding and USDH workforce levels from FY 2004 through FY 2007, followed by a brief description of each category and explanation of the FY 2007 funding request.

<u>Category</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Overseas Operations				
Field Missions	274,904	282,692	254,179	236,479
USDH Salaries and Benefits	96,251	103,840	103,745	111,279
Foreign Service Modernization				3,900
Field Mission Facility Relocations	6,843	1,088	2,000	2,000
Subtotal Overseas Operations	377,998	387,620	359,924	353,658
Washington Operations				
Washington Bureaus/Offices	19,830	16,231	11,567	11,567
USDH Salaries and Benefits	148,079	158,211	157,906	166,233
Subtotal Washington Operations	167,909	174,442	169,473	177,800
Central Support				
Workforce Planning Model Hiring				13,370
Stabilization and Construction Reserve				6,600
Development Readiness Initiative ¹	2,139	2,100	15,623	-
Security	7,083	9,861	9,888	15,200
Information Technology	73,434	58,218	51,936	61,936
Staff Training	9,800	10,117	5,300	10,300
Washington Rent, Utilities, Support Costs	47,198	49,953	51,758	53,958
Other Agency Costs	17,209	22,780	21,297	32,380
Administrative Expenses for International Health ²	3,531	-	-	-
Subtotal Central Support	160,394	153,029	155,802	193,744
Total Obligations	706,301	715,091	685,199	725,202
Program-Funded Foreign Service Limited Limited (FSL) Appointments	305	4,378	47,170	81,285

¹ For FYs 2004 and 2005, actual salaries and benefits under the Development Readiness Initiative (DRI) are included in Washington and overseas USDH salaries and benefits. For FY 2006, estimated salaries and benefits are included in the Development Readiness Initiative.

² Administrative expenses for international health are included in the bureau allocations in FYs 2005, 2006, and 2007.

Total with Program-Funded FSLs	706,606	725,456	732,369	806,487
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<u>Category</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
U.S. Direct Hire Workforce (Operating Expenses)³				
End-of-Year On-Board Levels	2,026	2,125	2,029	2,153
Estimated Full-Time Equivalent Workyears ⁴	2,001	2,049	2,054	2,128
Limited-Term Program-Funded Appointments				
End-of-Year On-Board Levels		72	253	328
Estimated Full-Time Equivalent Workyears		27	167	291

OVERSEAS OPERATIONS

The FY 2007 request for overseas operations decreases from the FY 2006 level because it excludes funding for Iraq operations. It includes increases for specific purposes. The request includes \$8 million for the non-construction costs of opening a mission in Sudan, \$3.3 million for increased Afghanistan operations, and \$2 million for security needs for Pakistan and West Bank and Gaza. USAID currently operates in Sudan as a non-presence country, managing the Sudan program primarily out of Kenya, with a small staff in Khartoum. Given the size and complexity of the Sudan program, by far the largest in the region, full presence is necessary for an appropriate level of management and accountability.

Approximately 49% of the FY 2007 OE budget will fund the Agency's overseas presence. This is comprised of the costs of maintaining field missions, USDH salary and benefits for foreign-service officers overseas, and mission relocations.

Field Missions (\$236.5 M)

- Salaries and benefits for Foreign Service National direct-hire staff and personal service contractors (PSCs) and U.S. PSCs. The FY 2007 request is \$95.3 million, or 40% of total mission funding.
- Residential and office rents, utilities, security guard costs, and communications. The FY 2007 request is \$49 million, or 21% of total mission funding. These costs are largely non-discretionary.
- Intergovernmental payments. The FY 2007 estimated cost is \$34.3 million or 14% of mission expenses. The majority is for payments of International Cooperative Administrative Support Services (ICASS). ICASS is the cost of administrative support provided to missions by other U.S. Government agencies (generally the Department of State). USAID's Working Capital Fund, which finances the costs associated with USAID's provision of services, is described later in this section.
- Operational travel and training. This category includes essential travel to visit development sites and work with host-country officials; other operational travel, including responses to disaster; and the costs of tuition and travel for training not sponsored by Washington. The FY 2007 request is \$15.3 million.
- Supplies, materials, and equipment. This category includes the cost of replacing office and residential equipment, official vehicles, IT hardware and software, general office and residential supplies and materials, and some security-related equipment. The FY 2007 request is \$13.7 million.

³ Includes Iraq positions funded through supplemental appropriations in FYs 2004 and 2005.

⁴ A review of on-board counts throughout FY 2004 shows that FTE figures generated by USAID's automated tracking system, and subsequently reported to the Office of Personnel Management and in the President's budget, were undercounted. The chart reports the re-estimated FY 2004 FTE and uses the revised number as the basis for projecting slightly modified FY 2005 and FY 2006 estimates.

- **Mandatory travel and transportation.** This category includes travel and transportation expenses for post assignment, home leave, and rest and recuperation and the shipment of furniture and equipment. The FY 2007 request is \$15.1 million.
- **Contractual support.** This category includes mission requirements for data-entry assistance and other administrative support provided through contracts. The FY 2007 request is \$7.7 million.
- **Operation and maintenance of facilities and equipment.** This category includes the cost of operating and maintaining facilities and equipment at overseas missions. The FY 2007 request is \$5.0 million.
- **Miscellaneous.** This includes medical costs, building renovations and printing. The FY 2007 request is \$1.1 million.

USDH Salaries and Benefits – Overseas (\$111.3 M)

- **USDH Salaries and Benefits.** This category includes salaries and the Agency share of benefits, such as retirement, thrift savings plan, social security, and health and life insurance for approximately 700 Foreign Service Officers serving overseas. Overseas salaries also include various post differentials including “difficult to staff incentives” for FSOs willing to extend tours at posts where harsh living conditions deter personnel from seeking assignments. The FY 2007 request is \$111.3 million.
- **Foreign Service Modernization.** The requested funding of \$3.9 million supports the first step of transition to a performance-based pay system and global rate of pay for Foreign Service personnel grade FS-01 and below. The forthcoming Foreign Service Modernization legislative proposal linked to this funding would amend Section 406 of the Foreign Service Act (22 USC 3966) to eliminate longevity-based pay increases and institute a strictly pay-for-performance system similar to that instituted for the Senior Foreign Service in P.L. 108-447.

The proposal also would establish a global rate of pay for the Foreign Service to attract and retain a labor market for worldwide-available personnel, based on the needs of the Service, consistent with other pay systems with similar worldwide availability requirements. This global rate also addresses the increasing pay disincentive to overseas service, due to the frequent rotation of assignments, influenced by 5 USC 5304. The Modernization proposal would equalize the Foreign Service global rate at the Washington, D.C. rate, including locality pay, over two years.

The requested funding supports the first step of this transition. The Agency will require additional funding in FYs 2008 and 2009 to close the gap fully, to begin a new pay-for-performance system effective April 2008, under a uniform, global rate-of-pay system.

Field Mission Facility Relocations (\$2 M)

- In addition to recurring support requirements, USAID needs OE funds to move into interim office facilities and/or the purchase or construction of interim office buildings. These funds will provide for office relocation at priority security threat posts where the USAID mission is not collocated with the Embassy. The FY 2007 request is \$2 million.

WASHINGTON OPERATIONS

Washington operations include USDH salaries and benefits for Washington staff, and travel, administrative supplies, and contract support for Washington offices and bureaus.

USDH Salaries and Benefits – Washington (\$166.2 M)

- **USDH Salaries and Benefits.** This category includes salaries and the Agency share of benefits, such as retirement, thrift savings plan, social security, and health and life insurance, for approximately 1,580 general service and foreign service employees. The FY 2007 request is \$166.2 million.

Washington Bureaus/Offices (\$11.6 M)

- **Operational and training travel.** This category includes essential travel to visit missions and development sites, work with host country officials, participate in training, and other operational travel, including travel to respond to disasters.
- **Advisory and assistance services.** This category includes manpower contracts and advisory services to support essential functions, such as preparation of the Agency's Financial Statements, voucher payment processing, and financial analysis.

CENTRAL SUPPORT

Workforce Planning Model Hiring (\$13.4 M)

With a USDH workforce drastically downsized during the 1990s and a large workforce contingent reaching retirement age, USAID has a critical need to increase its human capacity. The Agency needs to reinvigorate its USDH workforce to fulfill national security priorities and development objectives. USDH staff build relationships with partner countries that are key to promoting U.S. strategic interests through development and policy dialogue. Additional USDH staff also will improve accountability, as government officials – not contractors – should ensure the effective and efficient use of funds.

Recognizing the vital role USAID staff plays in achieving the nation's foreign policy objectives, USAID initiated a comprehensive workforce planning analysis to predict future workload and staffing demands, identify workforce gaps, and develop solutions to close those gaps. The Agency's Workforce Planning Model is a future-oriented tool that considers the entire workforce when determining the appropriate level of U.S. direct-hire (USDH) and other staff needed to manage USAID programs.

The Model's basic assumption is that USAID needs to rationalize its staffing by greatly reducing U.S. non-direct-hires, and, when and where appropriate, replacing them with USDHs. Additional assumptions are based on reasonable expectations about the future, i.e., program funds, location of missions, and business model. These assumptions include: ratio of technical staff to program funds managed, based on best practices; distribution of employment type and categories of technical staff; mission size; and regionalization and consolidation at New Embassy Compounds.

The Workforce Planning Model identifies a critical deficiency in USDH staff, particularly in the technical areas. While the Model projects the Agency needs an additional 410 USDHs (and to decrease by 740 its U.S. non-direct-hire staff), the Agency requests \$13.4 million to hire 100 USDHs. This modest increment will begin the strengthening of our depleted technical ranks in the areas of health; economic growth and trade; education; and crisis, stabilization and governance.

The original plan for the Development Readiness Initiative (DRI) called for 300 total new positions, of which the Agency requested 170 in the FY 2004 to FY 2006 President's budget requests. The Workforce Planning Model now subsumes those remaining positions.

USAID will continue to reevaluate its staffing needs as we restructure the Agency's business model in FY 2006 and beyond. The long-term plan to restructure the Agency's business model includes restructuring our overseas presence through greater regionalization and consolidation of administrative services with the Department of State when and where it makes sense. We also plan to restructure Washington staffing to ensure we have the most efficient organizations to support our missions and manage headquarters operations. These operational changes will affect the staffing needs of the Agency.

Reconstruction and Stabilization Reserve (\$6.6 M)

In addition to the Workforce Planning Model USDH increase, the Agency needs additional USDH staff for a Reconstruction and Stabilization Reserve. The Administration is at a critical stage in developing its overall reconstruction and stabilization capacity – potentially one of the President's most important initiatives -- with USAID designated to provide important operational leadership in the field. The Agency requests \$6.6 million to fund a stabilization and reconstruction reserve of 24 USDH staff to enhance the capacity to support large stabilization and reconstruction programs following conflict and disaster. These additional positions will fill critical gaps in the ranks of first responders conducting leadership, technical response, and planning for major National Security Strategy initiatives. USAID is collaborating with the State Department's Office of Reconstruction and Stabilization in planning the appropriate use of such surge capacity.

Security (\$15.2 M)

	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Request</u>
Physical Security	5,815	7,993	8,313	12,793
Personnel Security	1,243	1,870	1,560	2,357
Information Security	<u>25</u>	<u>25</u>	<u>15</u>	<u>50</u>
Total SEC Budget	7,083	9,888	9,888	15,200

The USAID central security (SEC) budget for FY 2007 represents a continuing effort to protect USAID employees and facilities against global terrorism and national security information against espionage. The budget is allocated among three major categories as detailed below.

Physical security funding will cover (1) physical security enhancement projects at USAID facilities overseas; (2) enhancement of Emergency & Evacuation (E & E) voice radio systems; (3) procurement of armored vehicles, and (4) security costs associated with USAID Headquarters in Washington, DC. In FY 2007, USAID will:

- Complete 19 physical security enhancement projects at overseas posts where field missions cannot collocate with U.S. embassies because of insufficient space and there are no current plans to construct new embassies.
- Upgrade communications systems at 12 missions to provide USAID employees with 24-hour access to U.S. Embassy E & E voice radio networks at work, at home, and during transit.
- Provide 25 armored vehicles to posts where the threat of terrorism, war, or civil disturbance is considered critical or high and conduct training courses for USAID armored-vehicle drivers to enhance their driving skills and ability to respond properly to emergency conditions.
- Provide security equipment and guard services to protect personnel, safeguard facilities, and protect sensitive and national security information at USAID headquarters.

Personnel security funding will allow USAID to conduct required background investigations and periodic update investigations for all U.S. direct-hire personnel. It also covers required pre-employment investigations and security clearances or employment authorizations for contractors who will work in USAID office space.

Information security funding will allow USAID to maintain a mandatory security awareness program and Agency-wide interactive computerized training to protect national security and sensitive information.

Information Technology (\$61.9 M)

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>
IT Systems	30,937	17,934	13,561	16,172
IT Infrastructure	33,228	33,646	31,948	38,100
IT Architecture, Planning & IRM				
Program Management	<u>9,269</u>	<u>6,638</u>	<u>6,427</u>	<u>7,664</u>
Total IT Budget	73,434⁴	58,218⁵	51,936	61,936

The USAID Information Technology (IT) budget for FY 2007 restores operations and services to the FY 2005 level. It supports IT systems, infrastructure, and architecture, which is critical in helping USAID staff fulfill the Agency's mission.

IT Systems funding will support the management, operations, and maintenance of the suite of enterprise-wide, legacy, and database systems; the design, development, programming, and implementation of small, automated information-management systems; and additional costs to support the joint financial systems maintenance activities with the Department of State. USAID maintains about 33 financial, procurement, human resources, and other systems.

IT Infrastructure funding will support the worldwide telecommunications operations and centralized network and server platforms in Washington. Maintenance of these platforms will require additional funding due to contract labor cost increases. Given the vulnerability of international operations, USAID will review and improve IT systems and organizational security measures.

IT Architecture, Planning and IRM Program Management funding will support the costs associated with configuration, contract, and project management. Additional funding is required for: (1) project management activities to coordinate integration of new initiatives, modernization efforts and the current infrastructure, and (2) to improve testing, performance monitoring, and integration of worldwide mission critical applications.

Staff Training (\$10.3 M)

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Request</u>	<u>Request</u>
Executive and Sr. Leadership	1,000	1,100	0	1,700
Acquisition/Assistance Management	1,091	1,700	1,500	1,500
Supervision	297	550	400	450
Managing for Results (PAL)	393	975	900	900
New Entry Professional (including travel)	775	970	875	875
Core Prof. Skills (Lang./Computer/Other)	1,705	2,295	1,175	2,100
Agency Reforms/Technical Training	450	800	0	800
Distance Learning	400	460	400	400
Training Support Services	745	850	0	1,000
Training-related Services	<u>475</u>	<u>600</u>	<u>0</u>	<u>575</u>
Total Staff Training Budget	7,331	10,300	5,300	10,300

Continued investment in training is central to the FY 2007 implementation of the Agency Human Capital Strategy. The FY 2006 bureau management assessments will complete an overseas workforce assessment that will form the basis for more robust workforce planning, corporate hiring

⁴ The FY 2004 total includes a \$12.5 million program-to-OE transfer for the Procurement Systems Improvement Project. It excludes \$7.1 million (\$1.8 million of the recovery was used for IT support) recovered from program funds for IT services provided to program-funded employees.

⁵ The FY 2005 total excludes \$16.0 million recovered from program funds for IT services provided to program-funded employees used for IT modernization and operations.

strategies, and training programs in FY 2007.

Training activities will ensure the Agency builds a more flexible workforce and enhances its capacity to respond to the ever-increasing demands placed on USAID development experts. Training programs will focus on:

- Identifying the skills needed for a world-class 21st-century development agency
- Analyzing the gaps between skills needed and those available within the Agency
- Implementing the most cost-effective training models to close the skills gaps, including the use of the blended-learning approaches that combine classroom and distance learning
- Eliminating duplication in a variety of skills, project management, and leadership courses
- Designing and procuring a learning management system with a supporting database to accurately capture employee training data
- Re-establishing the After Hours tuition assistance programs

The training strategy will rebuild and retool the core of the Agency workforce and ensure that newly hired employees receive the training needed to do their jobs effectively. In FY 2007, USAID will:

- Train up to 250 employees in leadership
- Implement certification programs for senior leaders, program managers, technical officers and support staff (finance, project and contracting officers)
- Implement a new program to train all supervisors
- Continue training in languages, security, and retirement planning
- Train staff in cultural sensitivity

Approximately 60% of the request will support the Human Capital Strategy while the remaining 40% will fund fixed recurring requirements, such as language and security training.

Personnel Support (\$9 M)

The request for personnel support aggressively restores funding to allow HR to improve as it implements human capital reforms. Funding will cover Agency-wide personnel support, including:

- Support costs for 40 training positions overseas
- Continued implementation of worldwide workforce planning model results
- Implementation of headquarters-to-field alignment recommendations
- Foreign Service officer recruitment costs, such as outreach, travel, and relocation costs
- Continued implementation of the Student Loan Repayment Program
- Staff support to implement recent hiring authorities

Washington Rent, Utilities, and Support Costs (\$51.8 M)

The request for office rent, utilities, and guard services for the Ronald Reagan Building and warehouse space in the metropolitan area is \$43.1 million, 81% of this budget category. The remainder also is relatively fixed, required for building and equipment maintenance and operations, postal fees, APO, bulk supplies, transit subsidies, health and safety, and other general support costs for headquarters personnel.

Other Agency Costs (\$32.4 M)

The request for other Agency costs covers primarily mandatory costs, the largest being payments to the Department of State for administrative support and dispatch-agent fees and Department of Labor

for employee medical and compensation claims relating to job-related injury or death. This category includes travel and related costs for retiring Foreign Service Officers, costs associated with the Foreign Service panels, and funding for medical, property, and tort claims.

This category also covers legislative and public affairs support, including the costs of publications and travel to accompany Congressional delegations. In addition, it includes \$1.3 million for potential extraordinary audit costs for Office of Inspector General expenses.

Program-Funded U.S. Direct Hires (\$81.3 M)

The FY 2006 Foreign Operations legislation provides USAID with a Non-Career Foreign Service Officer hiring authority. As with the FY 2005 legislation, this authority allows USAID to use program funds to convert up to 175 personal services contractor or other non-USDH positions into limited-term direct-hire appointments. This authority follows FY 2004 appropriation language that allowed USAID to use program funds to employ 85 limited-term direct-hire employees in FY 2004.

With these authorities in FYs 2004 - 2007, the Agency will increase its USDH workforce by 328 by FY 2007, while decreasing its non-USDH workforce by 243 over the same period. While this will increase obligations for direct-hire personnel by \$81.3 million, it will represent a decrease in total personnel costs, as the Agency replaces more PSC and other non-USDH staff with limited-term USDHs. Decreasing the number of hiring authorities used by the Agency also will save resources by decreasing administrative complexity.

FUNDING SOURCES FOR OPERATING EXPENSES

USAID's operating expenses are financed from several sources, including new budget authority, local currency trust funds, reimbursements for services provided to others, recoveries of prior year obligations, and unobligated balances carried forward from prior year availabilities. The table below shows the details.

USAID estimates local currency trust funds at \$18.531 million, a \$4.023 million decrease from FY 2006. The Agency anticipates estimated recoveries of \$12 million during FY 2006 available for use in FY 2007 and reimbursements of \$5.6 million. In addition, several program account provisions make additional funds available for administrative expenses. Those provisions total \$9.745 million.

Funding Sources for Operating Expenses
(\$000)

<u>Category</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Request</u>
Appropriated Operating Expenses	644,100	642,400	630,000	678,826
Rescission	-3,564	-4,944	-6,300	
Availability - New Budget Authority OE	640,536	637,456	623,700	678,826
Appropriation Transfers	-788	1,969		
Unobligated Balance				
Obligations - New Budget Authority OE	639,748	639,425	623,700	678,826
DA funds used for Envir. Travel/Non Presence	3,454	5,404	320	820
DA funds - Program Transfer	21,848			
FSA funds - Program Transfer	5,000			
CSH funds used for Child Survival Travel	77	225	125	125
CSH funds used for HIV/AIDS	4,611	3,967		
IDA funds used for southern Africa				
ESF funds used for East Timor	509	1,074	1,000	1,000
ESF funds used for West Bank & Gaza and Pakistan			2,000	
Andean Counterdrug Initiative	4,473	7,761	7,800	7,800
Local Currency Trust Funds (Recurring)	26,008	24,957	22,554	18,531
Reimbursements	7,566	7,023	10,200	5,600
Reimbursements - Iraq	20,812			
Unobligated Balance - Start of Year	24,922	69,044	17,500 ⁶	12,500
Recovery of Prior Year Obligations	16,317	5,736	12,000	12,000
Ending Balance - Current Year Recoveries	-16,317	-5,736	-12,000	-12,000
Ending Balance - Other Funds	-52,727	-43,794		
Obligations - Other Funding Sources	66,553	75,666	61,499	46,376
Total Obligations	706,301	715,091	685,199	725,202
Funding for Program-funded Foreign Service	305	4,378	47,170	81,285

⁶ This was the best estimate at the time we set the operating-year budget. The actual unobligated balance is higher by \$32 million, of which \$24.4 million is the FY 2005 supplemental for Iraq security and \$7.6 million is for delayed, planned facility relocations overseas.

Capital Investment Fund

USAID utilizes the Capital Investment Fund to modernize and improve information technology (IT) systems and finance construction of USAID buildings overseas in conjunction with the Department of State (DoS). Prior to FY 2003, the Operating Expense (OE) account funded these activities. These no-year funds provide greater flexibility to manage investments in technology systems and facility construction not allowed by the annual OE appropriation.

Capital Investment Fund (\$ in thousands)

<u>Category</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Information Technology	19,882	33,530	21,200	29,300
Overseas Facilities	61,883	26,400	48,100	102,500
Supplemental	16,600			
Total Obligations	98,315	59,930	69,300	131,800

Information Technology (IT)

Separating improvement funds from on-going operations funds allows the Agency funding certainty independent of operational cost fluctuations. In FY 2007, USAID will support the following IT systems and infrastructure initiatives:

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
IT Systems				
Joint Assistance Management System			5,000	10,000
Joint Financial Management System		1,000	6,500	5,407
Financial System Integration (Phoenix)	12,000	13,300	2,600	
Procurement System Improvement	2,500	9,447		
Human Resources Information System				500
Executive Information System		442		3,600
President's Management Agenda	<u>2,082</u>	<u>3,043</u>	<u>2,900</u>	<u>4,900</u>
Subtotal IT Systems	16,582	27,232	17,000	24,407
IT Infrastructure				
USAID/DOS Infrastructure Collaboration		3,543		2,893
IT Technology Refresh			<u>4,200</u>	
Subtotal IT Infrastructure	<u>0</u>	<u>3,543</u>	<u>4,200</u>	<u>2,893</u>
IT Architecture and Planning				
Business Systems Modernization	3,300	1,932		
Through Enterprise Architecture				
Joint State/USAID Enterprise Architecture		<u>823</u>		<u>2,000</u>
Subtotal IT Architecture and Planning	<u>3,300</u>	<u>2,755</u>	<u>0</u>	<u>0</u>
TOTAL	19,882	33,530	21,200	29,300

IT Systems

Joint Assistance Management System: Under the Joint Assistance Management Systems (JAMS) project, USAID and the Department of State will use a common platform to build a comprehensive assistance management system to support the planning, collaboration, tracking, and administering of assistance awards. This will enable USAID and DoS to manage successfully international economic development and foreign and humanitarian assistance programs.

Joint Financial Management System: Under the Joint Financial Management System, USAID and DoS will use a common technical platform to manage all domestic and overseas financial management activities starting in FY 2006. This will be a first step in a transition to a financial management line of business that will provide financial-processing services for all foreign affairs agencies.

Human Resources Information System: To support the Human Capital Strategy and meet the OPM mandate to support the workforce with modern and secure infrastructure and operational capacities, the Agency will provide funds to begin work on transforming its Human Resources Information System (HRIS) architecture to an integrated IT platform that supports worldwide HR operations. This will require supporting many new initiatives, such as Enterprise Human Resources Integration, implementation of a Learning Management System, AVUE, implementation and deployment of the Web.PASS Post Personnel Module, association with an HR Line of Business Service Provider, development of an HRIS Portal, and the introduction of new automation and integration tools to improve overall HR effectiveness and efficiency.

Executive Information System: This investment will establish the scalable technology architecture foundation and the organizational and business process framework for an Agency-wide Executive Information System (EIS), to work in concert with the Joint Planning and Performance System (JPPS) being developed by the Department of State. The EIS will be an "information bridge" that provides connection between the data from multiple Agency systems of record to provide data analysis, trending, and static reporting capabilities. The EIS will use the Enterprise Architecture to map the relationship of data to business needs, enabling the Agency to meet information needs at the executive level by building on data used to meet business needs at lower levels, such as field support.

President's Management Agenda: The President's Management Agenda investment funds Agency-wide implementation of Presidential Initiatives, including cross-agency e-Gov investments, e-Authentication, and Line of Business initiatives. It also leverages e-Gov investments unique to the USAID mission and supports modernization and internal alignment that will enable the Agency to implement its strategic partnership with State, as reflected in the Joint Strategic Plan and Joint Enterprise Architecture.

IT Infrastructure

USAID/DoS Infrastructure Collaboration: This project will perform planning, concept development, engineering, and implementation for information technology infrastructure collaboration and consolidation between the Department of State and USAID. It will dedicate resources to accomplish the following Joint Strategic Plan goals: exploiting established infrastructures without introducing operational or other risks to sensitive information; strengthening core information management systems; developing joint IT security policies and procedures; exploring the development of a joint global IT infrastructure, including sensitive components such as routers, firewall and servers; and consolidating technical and operational support for safe, reliable ongoing service.

IT Architecture and Planning

Joint State/USAID Enterprise Architecture: Together with funding requested for the Department of State, this funding will support the use, application and expansion of the State/USAID Joint Enterprise Architecture (JEA) in support of Joint Management Council (JMC) efforts to eliminate duplication and promote business process improvements. The JEA will be used to systematically map business functions within each Agency, across both organizations, across the foreign affairs community, and government wide. Business case analysis will then be conducted to determine how functions can be performed more efficiently and effectively, either within or across existing organizations. Finally, implementation plans will be developed to move business processes from their current state, toward more efficient and effective future states. The use of the enterprise architecture methodology, which will not be used solely to examine IT investments, is an important part of the JMC's efforts to increase collaboration between USAID and the State Department.

Facilities Construction

The Secure Embassy Construction and Counterterrorism Act of 1999 requires the construction of new USAID office facilities to be collocated on embassy compounds when new embassies are constructed.

The FY 2007 request of \$102.5 million will support full USAID participation in the third year of the Capital Security Cost Sharing Program.

In FY 2007, the following seven new embassy compounds are scheduled in countries with USAID presence: Bujumbura, Burundi; Addis Ababa, Ethiopia (separate annex); Antananarivo, Madagascar (separate annex); Belgrade, Serbia; Manila, Philippines; Kinshasa, Democratic Republic of Congo; and Lusaka, Zambia. Of this total, \$3.0 million will fund the relocation of USAID/Guatemala to a secure interim office building per a security threat analysis. This funding is critical to provide secure, safe and functional workspaces for USAID employees and comply with the Act of 1999.

WORKING CAPITAL FUND

The Agency's Working Capital Fund (WCF) is authorized by Section 635(m) of the Foreign Assistance Act of 1961, as amended. The fund finances, on a reimbursable basis, the costs associated with providing administrative support to other agencies under the International Cooperative Administrative Support Services (ICASS) program overseas. Under ICASS, each agency pays a proportionate share of the cost of services it has agreed to receive. Working through inter-agency councils at post, all agencies have a voice in determining the services the USAID mission will provide, defining service standards, reviewing costs, and determining funding levels. The WCF is a no-year fund that permits unobligated monies to be carried over from one year to the next, an advantage that provides fiscal flexibility and increases opportunities to establish multi-year planning. It also enables managers to make long-term decisions without the constraints of the annual fiscal year cycle.

USAID-provided services include building operations, information management, administrative supplies, non-expendable property management, travel services, and customs clearance. At the end of FY 2005, 11 USAID missions used the WCF to offer administrative services.

During FY 2005, gross receipts into the WCF totaled approximately \$9 million. While virtually all funds were required to cover the actual cost of providing service, over time the Agency anticipates that modest surpluses will accumulate through charging depreciation to customers and proceeds from the sales of assets. Missions will invest these surpluses in infrastructure improvements to further increase the effectiveness and efficiency with which services are delivered.

As a result of a Department of State-USAID pilot initiative to consolidate administrative service activities, in FY 2005, USAID obtained more services from State ICASS and took over as a service provider for a limited number of administrative activities in three more missions. The pilot has now been superseded by a broader review of duplicative services in many more missions, with the possibility that four to eight more USAID missions will receive Working Capital Funds in FY 2007. The review seeks to reduce the combined cost of the two current administrative platforms.

The WCF receives a portion of its income from deposits of rebates from the use of Federal credit cards. These funds are dedicated to management oversight of existing Working Capital Fund missions, training, and assistance with start-up costs for missions ready to provide ICASS services.

OPERATING EXPENSES OF THE INSPECTOR GENERAL

Dollars in Thousands				
Funding Categories	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 REQUEST
Appropriation	34,794	34,720	35,640	38,000
Prior year balances and recoveries	9,668	7,890	8,574	2,061
Supplementals and transfers	1,639	4,500		
Collections	14	40		
Total	46,115	47,150	44,214	40,061

The Office of Inspector General (OIG), U. S. Agency for International Development (USAID), FY 2007 appropriation request is \$38 million. This request will allow the OIG to accomplish its mandatory and some urgent priority audit and investigative work and reduce USAID's, the African Development Foundation's (ADF), and the Inter-American Foundation's (IAF) exposure to fraud and waste. This request will also enable the OIG to increase the credibility of and confidence in those programs operating in highly vulnerable areas of the world.

Established under the Inspector General Act of 1978, the OIG is tasked to: (1) conduct audits and investigations relating to the programs, operations and personnel of USAID, ADF, and IAF; (2) provide leadership and coordination and recommend policies for activities designed to promote economy, efficiency and effectiveness and to detect waste, fraud and abuse in the programs and operations of USAID, ADF, and IAF; and, (3) provide a means for keeping the USAID Administrator, Foundation Directors, and the Congress fully and currently informed about problems and deficiencies relating to USAID, ADF, and IAF.

The OIG's goal is to promote and preserve the integrity, effectiveness and efficiency of USAID, ADF, and IAF. The OIG assists USAID, ADF, and IAF with the implementation of its strategies for economic development and provides managers with information and recommendations that improve program and operational effectiveness and efficiency. During FY 2005, with obligations of \$39 million from Appropriation plus carry-over funds, OIG audits and investigations of contracts, contractors, grantees and program operations led to more than \$117.6¹ million in monetary findings, questioned costs, funds put to better use, and civil restitution payments and penalties.

For USAID's FY 2005 consolidated financial statements, the OIG issued unqualified opinions on all five of USAID's principal financial statements. It is still extremely important for USAID to implement a single agency wide financial management system to provide timely and useful information to USAID managers.

USAID continues to play a critical and central role in the relief and reconstruction efforts in Iraq and Afghanistan. To ensure effective use of U.S. funds, the OIG is devoting considerable audit and investigative resources overseeing both programs. This budget request includes \$2.5 million for audit activities in Iraq which were previously funded through supplementals. The OIG has a permanent office in Baghdad that conducts audits and investigations of the USAID Iraq program. The OIG conducts audits and investigations of the USAID Afghanistan program on a continuing basis. Additionally, for both programs, the OIG is overseeing an extensive program of contracted financial audits to closely monitor program expenditures.

¹ Of the \$117.6 million identified as monetary findings, \$39.6 million was returned to the U.S. Government.

The OIG is also closely monitoring USAID's participation in the President's Emergency Plan for AIDS Relief through worldwide audits of USAID's progress on this initiative and through contacts with USAID's Washington bureaus and field missions.

Work continues on our proactive fraud awareness activities with excellent results. During FY 2005, in an effort to reduce fraud and illegal activity, through proactive initiatives the OIG staff conducted fraud awareness training sessions for more than 1,740 participants. The participants were USAID employees, grantees, and contractors worldwide. The ultimate goal of our fraud awareness program is to educate employees, contractors, and grantees to reduce and eliminate fraud in USAID's programs.

By law this office is also the Inspector General for the Millennium Challenge Corporation (MCC). In a separate submission through the MCC, we have detailed our reimbursement request for FY 2007.

Office of Inspector General

Funding by Object Class
(\$000)

OCC	Category	FY 2004 Actual			FY 2005 Actual			FY 2006 Request			FY 2007 Request		
		Hq.	Field	Total	Hq.	Field	Total	Hq.	Field	Total	Hq.	Field	Total
11.1	Compensation, full-time permanent												
	U.S. Direct Hire	10,486	4,787	15,273	10,939	5,556	16,495	10,682	5,553	16,235	12,634	5,084	17,718
11.5	Other personnel compensation												
	U.S. Direct Hire (metro + aecc + rigs other)	446	301	747	222	398	620	186	816	1,002	197	1,115	1,312
11.8	Other Compensation												
	PSCs	0	797	797	0	783	783	0	948	948		948	948
12.1	Personnel benefits												
	U.S. Direct Hire:												
	Retirement Costs	1,945	867	3,912	2,085	852	2,937	3,343	656	3,999	1,931	675	2,606
	Health and Life Insurance	796	355	1,151	759	338	1,097	999	0	999	966	424	1,390
	Education Allowances	0	264	264	0	425	425	0	577	577		615	615
	Other Benefits	678	334	1,012	645	318	963	852	431	1,283	611	515	1,126
	Sub-Total	3,419	1,820	5,239	3,489	1,933	5,422	5,194	1,664	6,858	3,508	2,229	5,737
	Total Personnel Compensation	14,350	7,705	22,056	14,650	8,670	23,320	16,062	8,981	25,043	16,339	9,376	25,715
21.0	Travel and Transportation of Persons												
	Operational Travel	316	1,394	1,710	427	1,376	1,803	407	1,424	1,831	231	1,459	1,690
	Training Travel	0	104	104	0	96	96	27	135	162	52	178	230
	Sub-Total	316	1,498	1,814	427	1,472	1,899	434	1,559	1,993	283	1,637	1,920
22.0	Transportation of Things												
	Post Assignment/Home Leave Freight	0	555	555	0	877	877	0	691	691		898	898
	Shipment of Furniture and Equipment	0	6	6	0	34	34	0	17	17	0	0	0
	Sub-Total	0	561	561	0	911	911	0	708	708	0	898	898
	Total Travel and Transportation	316	2,059	2,375	427	2,383	2,810	434	2,267	2,701	283	2,535	2,818

Office of Inspector General

Funding by Object Class
(\$000)

OCC	Category	FY 2004 Actual			FY 2005 Actual			FY 2006 Request			FY 2007 Request		
		Hq.	Field	Total	Hq.	Field	Total	Hq.	Field	Total	Hq.	Field	Total
23.1	Rental Payments to GSA	2,163	0	2,163	2,277	0	2,277	2,323	0	2,323	2,372	0	2,372
23.2	Rental Payments to Others	0	1,815	1,815	0	1,533	1,533	0	1,433	1,433	0	1,496	1,496
	Sub-Total	2,163	1,815	3,978	2,277	1,533	3,810	2,323	1,433	3,756	2,372	1,496	3,868
23.3	Communications, Utilities, and Misc. Charges												
	Office and Residential Utilities	0	163	163	0	148	148	0	119	119	0	119	119
	Telephone Costs	11	34	45	12	36	48	23	38	61	25	45	70
	Other	8	7	15	9	11	20	15	13	28	16	12	28
	Sub-Total	19	204	223	21	195	216	38	170	208	41	176	217
	Total Rent, Communications, and Utilities	2,182	2,019	4,201	2,298	1,728	4,026	2,361	1,603	3,964	2,413	1,672	4,085
24.0	Printing and Reproduction	16	0	16	38	2	40	36	0	36	18	0	18
25.1	Advisory and Assistance Services:	824	578	1,402	1,067		1,067	280	2,213	2,493	259	0	259
25.2	Other Services												
	Office and Residential Security Guards	0	149	149	0	156	156	0	153	153	0	138	138
	Staff Training	245	15	260	262	38	300	286	31	317	392	42	434
	Other	222	152	374	594	145	739	1,133	278	1,411	0	45	45
	Sub-Total	467	316	783	856	339	1,195	1,419	462	1,881	392	225	617
25.3	Purchase of Goods and Svcs from Gov't. Accts.												
	International Cooperative Admin. Supp. Svcs	262	1,166	1,428	275	1,195	1,470	281	1,379	1,660	287	1,469	1,756
	Other Services	2,175	2,915	5,090	952	1,998	2,950	2,063	2,056	3,529	2,107	1,730	3,837
	DCAA and CFO Audits	1,076	0	1,076	547	479	1,026	146		146	50	0	50
	Sub-Total	3,513	4,081	7,594	1,774	3,672	5,446	1,900	3,435	5,335	2,444	3,199	5,643
25.4	Operations and Maintenance of Facilities	0	33	33	240	204	444	38	28	66	39	23	62
25.6	Medical Care	0	88	88	0	10	10	0	25	25	0	0	0
25.7	Operation/Maintenance of Equipment & Storage												
	ADP and Telephone Systems	10	0	10	18	12	30	21	51	72	17	0	17
	Office & Residential Furniture and Equipment	81	69	150	10	9	19	0	24	24	0	25	25
	Sub-Total	91	69	160	28	21	49	21	75	96	17	25	42

Office of Inspector General

Funding by Object Class
(\$000)

OCC	Category	FY 2004 Actual			FY 2005 Actual			FY 2006 Request			FY 2007 Request		
		Hq.	Field	Total	Hq.	Field	Total	Hq.	Field	Total	Hq.	Field	Total
	Total Contractual Services	4,895	5,165	10,060	3,965	4,246	8,211	3,658	6,238	9,896	3,151	3,472	6,623
26.0	Supplies and Materials	64	30	94	34	104	138	48	25	73	19	32	51
31.0	Purchase of Equipment												
	ADP Hardware/Software	659	31	690	260	6	266	347	11	358	634	17	651
	Other Office/Residential Furniture/Equip.	0	74	74	0	225	225	0	82	82		100	100
	Sub-Total	659	105	764	260	231	491	347	93	440	634	117	751
	Total Acquisition of Assets	723	135	858	294	335	629	395	118	513	653	149	802
	Total Costs	22,483	17,083	39,566	21,672	17,364	39,036	22,946	19,207	42,153	22,857	17,204	40,061

Office of Inspector General
(\$000)

Funding by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Request	FY 2007 Request
Appropriation	35,000	35,000	36,000	38,000
Rescission	(206)	(280)	(360)	
Transfer & supplementals	1,639	4,500	0	0
Disaster Assistance funds carried-over from prior years	309	295	213	0
No-Year/multi-year funds carried-over from prior year	7,501	5,872	8,361	2,061
Prior-Year Obligations Recovered	1,858	1,723	0	0
Lapse of multi-year funds				
Collections other	14	40	0	0
Total Available Funds	46,115	47,150	44,214	40,061
Obligations - OE funds	(33,429)	(33,014)	(35,640)	(38,000)
Obligations - transfer & supplementals	(55)	(361)	0	
Obligations - Disaster Assistance	(14)	(81)	(213)	0
Obligations - No-year/multi-year funds	(6,068)	(5,580)	(6,300)	(2,061)
Total Obligations	(39,566)	(39,036)	(42,153)	(40,061)
End-of-year Carry Forward	6,548	8,114	2,061	0

Obligations by Location

	FY 2004 Actual	FY 2005 Actual	FY 2006 Request	FY 2007 Request
Washington Costs	8,003	7,279	6,884	7,617
Centrally Funded Personnel Costs	20,995	22,112	23,835	24,152
TOTAL WASHINGTON	28,997	29,391	30,719	31,769
Regional Inspector Generals				
Baghdad	52	947	1,091	1,000
Pretoria, South Africa	1,480	1,634	1,598	1,433
Dakar, Senegal	1,288	1,157	1,363	1,223
Manila, Philippines	870	960	1,258	1,128
Cairo, Egypt	1,077	1,275	1,238	1,110
Budapest, Hungary	1,812	1,269	56	50
Frankfurt, Germany		584	1,374	1,232
San Salvador, El Salvador	1,263	1,256	1,243	1,115
Disaster Assistance	14	82	213	0
West Bank Gaza, Afghanistan and Tsunami	2,713	479	2,000	0
TOTAL OVERSEAS	10,569	9,645	11,434	8,292
TOTAL OIG FUNDING	39,566	39,036	42,153	40,061

Office of Inspector General

Staffing Levels

Organization	FY 2004 Actual				FY 2005 Actual				FY 2006 Estimate				FY 2007 Request			
	Foreign			Total	Foreign			Total	Foreign			Total	Foreign			Total
	U.S.	U.S.	National		U.S.	U.S.	National		U.S.	U.S.	National		U.S.	U.S.	National	
Direct Hire	PSCs	PSCs		Direct Hire	PSCs	PSCs		Direct Hire	PSCs	PSCs		Direct Hire	PSCs	PSCs		
Washington Offices																
Inspector General	4			4	4			4	4			4	4			4
Legal Counsel	3			3	2			2	4			4	4			4
Management	28			28	25			25	30			30	30			30
Audit	67			67	71			71	73			73	73			73
Investigations	18			18	17			17	21			21	21			21
Total Washington	120	0	0	120	119	0	0	119	132	0	0	132	132	0	0	132
Overseas Regions																
Africa	14	0	7	21	14	0	7	21	14	0	7	21	14	0	7	21
Pretoria	8		3	11	8		3	11	8		3	11	8		3	11
Dakar	6		4	10	6		4	10	6		4	10	6		4	10
Asia/Near East	21	0	9	30	21	0	9	30	21	0	9	30	21	0	9	30
Manila	9		5	14	9		5	14	9		5	14	9		5	14
Cairo	12		4	16	12		4	16	12		4	16	12		4	16
Europe/E&E	9	1	2	12	9	1	2	12	9	0	2	9	9	0	2	9
Budapest	9	1	2	12	9	1	2	12	0	0	2	2	0	0	2	2
Frankfurt									9			9	9			9
Latin American & Caribbean	7	1	4	12	7	1	4	12	7	0	4	11	7	0	4	11
San Salvador	7	1	4	12	7	1	4	12	7	0	4	11	7	0	4	11
Iraq	7	0		7	8	0		8	8	0		8	8	0		8
Baghdad	7			7	8			8	8			8	8			8
Total Overseas	58	2	22	82	59	2	22	83	59	0	22	79	59	0	22	79
Total Worldwide	178	2	22	202	178	2	22	202	191	0	22	211	191	0	22	211
fte	183	2	22	207	183	2	22	207	191	0	22	213	191	0	22	213

**FOREIGN SERVICE
RETIREMENT AND DISABILITY FUND¹**

**Foreign Service Retirement and Disability Fund
(Thousand Dollars)**

FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
43,859	42,500	41,700	38,700

In FY 1974, amendments to the Foreign Assistance Act of 1961, as amended, permitted USAID career Foreign Service employees to become participants in the Foreign Service Retirement and Disability Fund.

The extension of coverage to USAID employees created an unfunded liability in the system. An actuarial determination by the Department of the Treasury shows that \$38,700,000 will be required in FY 2007 to amortize this liability and the unfunded liability created by pay raises and benefit changes since FY 1974.

For FY 2007, USAID is requesting an appropriation of this amount.

¹ Authorized by Chapter 8 of the Foreign Service Act of 1980.

Development Assistance

(\$ in thousands)

Account	FY 2005 Enacted	FY 2006 Enacted	FY 2007 Request
DA	1,448,320	1,508,760	1,282,000

The Development Assistance (DA) request reflects the President's commitment to promote economic opportunity, support just governance, and invest in people through education in transformational development countries -- needy countries with good economic and social policy performance. There are measurable goals and concrete benchmarks for achieving these objectives in each country. This request will make important contributions to: 1) economic growth, 2) democratic governance, 3) agricultural productivity and management of natural resources, and 4) investment in people by promoting access to quality education.

The Administration's FY 2007 DA request includes funding for these objectives in fragile and strategic states as well. This request would enhance stability, improve security, encourage reform and develop key institutions to ensure these states' lasting recovery. Funding is also requested for Global Issues and Special Concerns, including Presidential Initiatives, such as information technology, environmental protection and biodiversity.

DA will be used to support transformational development and fragile and strategic states in the following areas.

- Economic growth programs increase trade and investment by strengthening private markets, providing economic opportunity for the rural and urban poor, and supporting access to clean energy, environmentally sound urbanization, and micro enterprise development. This request promotes stronger linkages between trade and development by increasing the capacity of developing countries to participate in and benefit from trade and investment. Specific Presidential Initiatives include the Central America Free Trade Agreement (CAFTA), the Trade for African Development (TRADE) Initiative, and the Digital Freedom Initiative.
- Democratic governance programs support free and fair elections, encourage open and competitive political processes, promote the rule of law and respect for human rights, develop politically active civil societies, encourage anti-corruption reforms, promote more transparent and accountable government, combat trafficking in persons, and mitigate conflict. Democratic governments are more likely to observe international laws, stand firm with the United States in the War on Terrorism, and pursue policies to reduce poverty, hunger, and suffering.
- Agriculture and natural resources management programs strengthen agricultural productivity in developing countries, especially in South Asia and sub-Saharan Africa under the President's Initiative to End Hunger in Africa. Programs will mobilize science and technology to reduce poverty and hunger; develop global and local trade opportunities for farmers and rural industries; and promote sustainable agriculture and sound environmental management.
- Education programs include funding basic education activities that strengthen pre-primary, primary and secondary education, and teacher training. These investments in people are focused primarily in Africa and Latin America through two Presidential initiatives, Africa Education Initiative and the Centers for Excellence in Teacher Training. Education programs also include targeted work in South Asia and the Near East, which strongly emphasize the need to ensure equitable access for girls. DA will also fund programs for higher education that strengthen partnerships with the U.S. higher education community,

and workforce training. Education is an important long-term investment in sustaining democracies, improving health, increasing per capita income and conserving the environment.

- In fragile states, USAID will pursue solutions to conflict and state failure, overcome short-term obstacles to peace, and provide technical assistance to address underlying causes that jeopardize a country's long-term development goals. The Agency's work in the areas of democracy and governance, as well as economic growth, will complement the conflict prevention and mitigation programming in that the legitimacy and effectiveness of political, economic, and social institutions are a critical factor in successfully ending conflict.

This DA request also supports global issues and special concerns that include programs that invest in, access to clean water and sanitation, renewable and clean energy, and conservation of biological diversity. USAID manages the following Presidential Initiatives that are key components of sustainable economic growth.

- The Congo Basin Forest Partnership Initiative promotes economic development, poverty alleviation, improved governance and natural resource management.
- The Clean Energy Initiative provides access to affordable, reliable, clean and efficient energy.
- The Global Climate Change Initiatives promotes economic growth that minimizes the increase in greenhouse gas emissions, helping to reduce the planet's vulnerability to climate change.
- The Initiative Against Illegal Logging is the most comprehensive strategy yet undertaken by any nation, reinforcing U.S. leadership in protecting the world's environment by stemming the flow of illegally-logged timber in markets. This initiative focuses on three critical regions – 1) the Congo Basin, 2) the Amazon Basin and Central America, and 3) South and Southeast Asia.

Child Survival and Health Programs Fund

(\$ in thousands)

Account	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
CSH	1,562,400	1,644,000	1,433,000

The FY 2007 request of \$1.433 billion for the Child Survival and Health Programs Fund (CSH) reflects the President's continuing commitment to improved health interventions that address critical health, HIV/AIDS, nutrition and family planning needs worldwide. Investing in the health of populations in the developing world can contribute to global economic growth, poverty reduction, strengthened governance and civil society, a sustainable environment, and regional security. The robustness of the global public health system directly affects health in the United States because infectious diseases know no borders. Expansion of basic health services and strengthening national health systems are key investments that significantly improve people's health, especially that of women, children, and other vulnerable populations. These investments contribute to transformational development and the stabilization of fragile states. In addressing global issues and special concerns in the health sector, USAID works to help eliminate the threats of HIV/AIDS, malaria and other infectious diseases that continue to threaten the health of families and children in developing countries worldwide. A major new focus for the use of these funds is the President's Malaria Initiative which will accelerate the fight against malaria, a major killer of children in sub-Saharan Africa. With respect to USAID's goal of addressing global issues and special concerns, USAID will continue to focus on scaling-up proven interventions that respond effectively and efficiently to the largest public health challenges, and will develop key life-saving technologies for the future. USAID health programs, whether promoting transformational development, supporting strategic states or strengthening fragile states, will continue to emphasize quality assurance in health care delivery, cutting waste and inefficiency, strengthening strategic planning and management systems, and developing host-country capacities.

The FY 2007 CSH request for USAID health programs will focus on the following areas and is consistent with USAID's *Policy Framework for Bilateral Foreign Aid*¹:

- HIV/AIDS programs (\$325 million) using USAID's CSH funds are integrated within the overall policy and strategic direction for the President's Emergency Plan for AIDS Relief (PEPFAR) which focuses on 15 African, Caribbean, and Asian countries. USAID plays a significant role in implementing the PEPFAR, which is directed by the Global AIDS Coordinator. CSH-funded programs are directed to non-focus countries; all funding for the focus countries are requested within the Global HIV/AIDS Initiative account. CSH-funded programs will focus on prevention, care, and treatment efforts, and the support of children affected by AIDS, including scaling-up treatment programs for those who have not previously had access to such life-extending interventions.
- The USAID contribution to the Global Fund to Fight AIDS, Tuberculosis and Malaria is \$100 million.
- Other Infectious Diseases programs (\$382 million) will focus on the prevention and control of malaria, tuberculosis, avian influenza, and programs to combat anti-microbial resistance and disease surveillance. The request includes \$225 million for malaria programs, including \$135 million in new funding to support the President's Malaria Initiative. This initiative is focused on Africa and will be expanded to increase coverage from three countries, to seven. The goal of this initiative is to reduce malaria deaths by 50% in each of the target countries after three full years of full implementation by increasing access by 85% of the population to insecticide-treated bednets, indoor residual spraying, treatment for pregnant women, and introduction of artemisinin combination therapy. These approaches are effective in reducing both episodes

¹ U.S. Agency for International Development, *Policy Framework for Bilateral Foreign Aid*, Washington, D.C., January 2006.

of illness and deaths from malaria. Country-level expansion and strengthening of the Directly Observed Treatment Short-course (DOTS) strategy will continue to be the focal point of USAID's tuberculosis program. USAID will increase and strengthen the availability of human resources to support DOTS implementation, continue contributing to partnerships to address the challenges of multi-drug resistant TB and TB/HIV co-infection, and engage the private sector in DOTS. Avian influenza programs will focus on continuing communications campaigns to increase awareness of risks and appropriate behaviors to reduce transmission among human and animals, strengthening surveillance and diagnosis programs, increasing response capacity, and improving the effectiveness of planning and preparedness efforts so that countries are ready to respond to animal and/or human outbreaks. The request for these activities is \$55 million.

- Child Survival and Maternal Health programs (\$323 million) are designed to create and sustain systems and services that will reduce the number of deaths in children under the age of five and save the lives of women from pregnancy-related causes. About seven million of the nearly 11 million annual child deaths could be prevented simply by extending coverage of proven interventions, which have always been at the core of USAID's child survival program. These interventions include immunization, pneumonia and diarrhea prevention and treatment (including oral rehydration), polio eradication, micronutrient supplementation, safe birthing and antenatal care, improved child feeding including breastfeeding, and vaccinations. USAID is also working to revitalize nutrition efforts, including food fortification and food security, by making nutrition a fundamental component of all child survival and maternal health programs.
- Vulnerable Children programs (\$9 million) will support the Displaced Children and Orphans Fund which strengthens the capacity of families and communities to provide care, support, and protection for orphans, street children, and war-affected children.
- Family Planning and Reproductive Health programs (\$294 million) will help to support access to information, commodities, and services for family planning. Such access will reduce unintended pregnancies, improve maternal, infant, and child health, reduce infant and child mortality, decrease maternal deaths associated with pregnancy, and reduce abortion. These programs are integrated with other basic health programs and services. Attention is being given to shifting funding strategically to countries with highest need and to graduating countries with mature and sustainable programs.

Development Credit Authority

The Development Credit Authority (DCA) enables USAID to offer partial loan guarantees that advance development objectives throughout the world. Under funding authority enacted by Congress, USAID enters into risk sharing arrangements with local financial institutions, generally guaranteeing no more than 50% of a loan or portfolio of loans. This approach ensures that local financial institutions maintain substantial risk and have ample incentive to undertake thorough due diligence and project oversight. DCA partial loan guarantees are combined with grant-financed training and technical assistance to support development activities in underserved private markets. The use of DCA guarantees by USAID missions has grown substantially in recent years, with a current total of over 144 projects across 39 countries. DCA guarantees often establish the foundation for relationships that continue the flow of credit to underserved sectors long after DCA's involvement has ended.

(in thousands of dollars)

<u>Development Credit Assistance</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Appropriation</u>	<u>FY 2007 Estimate</u>
Credit Subsidy				
DCA Transfer authority	[21,000]	[21,000]	[21,000]	[21,000]
Direct Appropriation *	-	-	-	5,000
Administrative Expenses				
Appropriation for DCA	7,953	7,936	7,920	8,400

* Up to \$2 million may be used for project development costs

In FY 2005, DCA guarantees were targeted to critical areas in the developing world. They mobilized lending to micro and small enterprises damaged by the tsunami in Indonesia and supported small and medium-size enterprise lending in the West Bank and Gaza. In Serbia, DCA was used to channel \$10 million in loan capital to municipal lending. DCA also promoted agribusiness lending in Ethiopia, Kenya, Moldova, Rwanda, Tanzania and Uganda.

In FY 2006, USAID will fund administrative costs for the development, implementation and financial management of all USAID credit activities (\$7,920,000) and will use transfer authority (\$21,000,000) for the subsidy cost associated with using DCA to guarantee loans and loan portfolios. This will support innovative financing of water and sanitation facilities in developing countries under the Presidential Water Initiative. DCA will also promote the flow of credit to microfinance institutions, small and medium enterprises, agribusinesses, energy-efficiency projects and municipalities in USAID-assisted countries.

In FY 2007, USAID plans to fund administrative costs for the development, implementation and financial management (\$8,400,000) of all USAID credit activities and will use transfer authority (\$21,000,000) for the subsidy cost of using DCA to guarantee loans and loan portfolios. This transfer authority will allow for guarantees of loans and loan portfolios in every region of the globe and every economic sector targeted by USAID. In addition, the Agency plans to use \$5 million for the Africa Housing and Infrastructure Facility (AHIF). This innovative credit facility will build on USAID's experience with DCA and will support subsidy costs of partial guarantees for private sector financing of water, infrastructure, and housing projects in Africa, focused primarily on small and middle market housing and infrastructure projects. The AHIF will enhance the effectiveness of USAID's response to Presidential Initiatives such as Water for the Poor. The \$3 million in subsidy would leverage up to \$55 million in infrastructure financing in 2007. Up to \$2 million may be used for project development costs, including one-time start up expenses associated with developing early stage AHIF projects, such as conducting feasibility studies.

International Disaster and Famine Assistance

The International Disaster and Famine Assistance (IDFA) account is the lead account for responses by the U.S. Government to non-food disasters in foreign countries. This account provides humanitarian relief and supports activities addressing the root causes of fragility. The funding for most USAID disaster responses is managed by the Office of U.S. Foreign Disaster Assistance (OFDA) of the Bureau for Democracy, Conflict, and Humanitarian Assistance (DCHA). The IDFA account targets the most vulnerable populations with emergency assistance, including child- and women-headed households, nursing and pregnant women, the malnourished, the elderly, children, and those with mental and physical disabilities. In addition to providing monetary and material assistance in response to humanitarian crises, IDFA funds assists vulnerable communities in preventing, preparing for, and mitigating the effects of disasters.

Recognizing that the needs of victims in all disasters are of the utmost importance, there were a few humanitarian interventions in FY 2005 that were unique in their magnitude, urgency, or strategic importance. Several are cited here as examples of how USAID plays an important role in supporting U.S. national interests with IDFA funding.

In response to the Asia tsunami, USAID immediately deployed a multi-country Disaster Assistance Response Team (DART) to the most affected areas. DART teams conducted assessments and oversaw the provision of U.S. Government relief supplies in India, Indonesia, the Maldives, Sri Lanka, and Thailand. In addition to the 55 DART members who were actively participating in the response on the ground, more than 100 field-based USAID staff worked on the tsunami response. To support efforts on the ground, USAID activated a Response Management Team (RMT) in Washington on December 27. During the height of the response, the 42-member RMT worked around the clock to support the DART, arrange the airlift of commodities, and coordinate USAID's response. USAID provided more than \$100 million of IDFA funding for emergency programs that ranged from water, sanitation, and health initiatives, to cash-for-work activities that provided both vital income to people who had lost everything and the chance to participate in relief and recovery efforts. After the Asia tsunami, USAID reinforced its commitment to reducing the economic impact of disasters while providing emergency assistance. In order to help restore the livelihoods of affected populations, USAID funded cash-for-work and assets-for-work programs as a key part of the emergency response. Cash-for-work activities included waste management, land rehabilitation, debris removal, shelter construction, and care of livestock. These USAID-funded programs not only directly supported thousands of beneficiaries in the form of salaries but also indirectly benefited tens of thousands of community members.

Although recent progress on the North-South Sudan peace process brings hope for an end to Africa's longest civil war, the ongoing crisis in Darfur is deeply troubling. In FY 2005, IDFA funds were used to address vital humanitarian needs in Sudan while simultaneously providing an effective bridge to development activities in the south. Within the framework of USAID's Interim Strategic Plan for Sudan, the following were program priorities for IDFA funding: provision of basic humanitarian services in war-affected areas of Sudan, focus on areas of likely internal displaced persons (IDPs), and response to the Darfur crisis. The humanitarian emergency in Darfur now affects more than 3.5 million people, including more than 1.7 million IDPs and approximately 220,000 refugees in eastern Chad. Resolving the crisis in Darfur remains critical to consolidating a national peace and addressing the simmering conflict in eastern Sudan. In FY 2005, over \$201 million of IDFA was provided for humanitarian assistance countrywide in Sudan.

In FY 2005, USAID continued its IDFA support to Iraq by providing over \$69.6 million to Iraq to support programs in health and nutrition, livelihoods, education, and water and sanitation, with an emphasis on support of IDPs and other vulnerable populations. USAID's partners provided rapid humanitarian assistance to people suddenly displaced by increased conflict, provided income-generation activities, protected and assisted IDPs, and worked to ensure the safe return of IDPs to their communities.

Avian Influenza preparedness and response activities were a priority for USAID and OFDA in FY 2005 and will continue to be for the foreseeable future. USAID is working across the U.S. Government to ensure an effective and coordinated approach to this public health and economic threat. USAID is an active member of the Avian Influenza Working Group which was created in March 2005 to develop and coordinate activities.

In FY 2005, \$522 million of IDFA were expended for emergency response, mitigation and preparedness projects around the world, responding to 84 declared disasters in 76 different countries, targeting an estimated 71.4 million beneficiaries. For a complete listing of IDFA major disaster responses by country and region for FY 2004 and FY 2005, please see the International Disaster and Famine Assistance table in the Summary Tables volume of this Congressional Budget Justification. Provided below is the IDFA Program Summary table.

For FY 2006, the Congress has appropriated \$418 million in IDFA funding including FY 2006 supplemental funding of \$56 million for avian influenza prevention. USAID is currently engaged in several protracted crises around the world and is prepared to respond to new humanitarian emergencies, wherever and whenever they occur.

The FY 2007 request for \$349 million for IDFA consists of three components. First there is the traditional component for responding to disasters around the world amounting to \$229 million that will be administered by OFDA. The next component, \$100 million, is being requested for additional needs across Sudan, including humanitarian needs and reconstruction and recovery efforts in south Sudan. The third component, \$20 million, is for famine prevention and mitigation.

**INTERNATIONAL DISASTER AND FAMINE ASSISTANCE
PROGRAM SUMMARY
(In thousands of dollars)**

International Disaster and Famine Assistance (IDFA)	FY 2004 <u>Actual</u>	FY 2005 <u>Actual a/</u>	FY 2006 <u>Current</u>	FY 2007 <u>Request</u>
Regular IDFA Funding	<u>253,993</u>	<u>384,896</u>	<u>361,350</u>	<u>348,800</u>
- Worldwide	[234,111]	[232,816]	[241,550]	[228,800]
- Sudan/Darfur b/	[--]	[117,856]	[100,000]	[100,000]
- Famine Prevention and Relief	[19,882]	[34,224]	[19,800]	[20,000]
Emergency Supplemental (P.L. 108-106)	<u>220,000</u>	--	--	--
- Liberia	[200,000]	[--]	[--]	[--]
- Sudan	[20,000]	[--]	[--]	[--]
Sudan Supplemental (P.L. 108-287)	70,000	[--]	[--]	[--]
Hurricane Supplemental (P.L. 108-324)	--	100,000	--	--
Sudan Supplemental (P.L. 109-13)	--	90,000	--	--
Avian Influenza (P.L. 109-148)	--	--	56,330	--
Total	<u>543,993</u>	<u>574,896</u>	<u>417,680</u>	<u>348,800</u>

a/ Does not include transfer from the Tsunami Recovery and Reconstruction Fund (P.L. 109-13).

b/ Additional assistance above baseline emergency assistance.

**Major Disaster Responses by Country
International Disaster and Famine Assistance**

Country	FY 2004	Disaster Type	FY 2005	Disaster Type
Afghanistan	9,896,870	Complex Emergency	3,556,345	Drought
Angola	6,805,825	Complex Emergency		
Asia			13,279,074	Regional Tsunami
Bulgaria			1,448,612	Floods
Burundi	11,340,199	Complex Emergency	8,963,777	Complex Emergency
Chad			3,343,724	Food Insecurity
Cote d'Ivoire	652,548	Complex Emergency	2,187,266	Complex Emergency
Democratic Republic of Congo	22,395,336	Complex Emergency	26,432,236	Complex Emergency
Eritrea	3,431,177	Drought	2,000,000	Complex Emergency
Ethiopia	21,168,488	Drought	32,562,734	Drought
Grenada	1,055,196	Hurricane	1,312,618	Hurricane
Haiti	2,128,100	Floods	4,320,174	Floods
Haiti	4,294,762	Complex Emergency		
India			4,287,100	Tsunami
Indonesia	1,500,000	Complex Emergency	26,969,712	Tsunami
Iran	8,461,437	Earthquake		
Iraq	31,768,009	Complex Emergency	69,629,932	Complex Emergency
Jamaica	705,712	Hurricane/Cyclone/Typhoon		
Kenya			2,232,887	Drought
Liberia	23,407,527	Complex Emergency	9,706,323	Complex Emergency
Maldives			1,378,000	Tsunami
Mali	566,500	Infestation		
Mauritania	1,213,000	Locusts		
Morocco	787,003	Earthquake		
Nepal	763,997	Complex Emergency	1,340,000	Complex Emergency
Niger			3,714,964	Food Insecurity
North Africa			1,500,000	Locusts
Romania			2,050,000	Floods
Senegal	1,500,000	Locusts		
Sierra Leone	2,110,802	Complex Emergency		
Somalia	4,274,262	Complex Emergency	4,558,370	Complex Emergency
Sri Lanka			36,876,062	Tsunami
Sudan	35,000,000	Complex Emergency	88,248,606	Complex Emergency
Sudan (Darfur)	71,661,007	Complex Emergency	113,064,782	Complex Emergency
Uganda	8,960,762	Complex Emergency	11,841,219	Complex Emergency
United States			1,088,637	Hurricane (Katrina)
West Africa			4,756,361	Locusts
Zimbabwe	6,674,351	Complex Emergency	4,991,170	Complex Emergency
Other Disaster Responses				
Africa Region	2,087,132		3,950,442	
Asia Region	1,633,866		2,171,521	
Europe Region	294,230		766,148	
Latin America/Caribbean Region	1,223,312		1,931,426	
Middle East Region	100,000		728,850	
Mitigation / Preparedness	27,846,031	} 16.4% of total budget	38,552,469	} 13.1% of total budget
Operations / Program Support	28,667,180		36,417,569	
Grand Total	344,374,621		572,159,110	

In addition to regular International Disaster and Famine Assistance (IDFA) funds, in FY2005 OFDA obligated funds from supplemental IDFA and IRRF appropriations for the Tsunami, Sudan, Africa, and Iraq.

Transition Initiatives

The Transition Initiatives (TI) account is one important means by which USAID implements its Fragile States Strategy. It is through this account that the Agency provides support to countries that are facing crisis or are in transition from crisis to stability. The extent to which fragile, failed and failing states can successfully make the transition to and maintain democratic governance will significantly influence the achievement of United States' security objectives in transformational diplomacy. Countries failing to make the transition are more likely to embrace destructive nationalistic policies. Like humanitarian assistance, the TI account has special programming flexibility, allowing the Agency to put staff on the ground swiftly to identify and act on what are often fleeting opportunities for systemic change. There are now active programs in Bolivia, Burundi, Democratic Republic of the Congo, Haiti, Iraq, Liberia, Sri Lanka, Sudan, Venezuela, and West Bank and Gaza. In providing this assistance, Transition Initiative short-term programs support longer-term interventions aimed at building capable states and addressing root causes of fragility.

Since the start of the Transition Initiatives funding account in 1994, USAID has successfully implemented transition initiatives in 31 countries around the world. Examples of TI programs include:

- Funding reintegration of ex-combatants into their communities as productive citizens;
- Backing alternative media and public information campaigns to encourage peace, reconciliation, and informed participation in elections;
- Assisting local efforts to fight corruption and promote transparent, accountable governance;
- Helping governments develop action plans for key reforms, translating ideas into practice;
- Building the capacity of civil society organizations to engage effectively government officials in dialogue and debate;
- Supporting community development programs that encourage political participation of previously marginalized groups and link constituents with their elected representatives;
- Promoting human rights through education, advocacy, monitoring, reporting, and service to survivors of rape and torture; and
- Supporting local efforts to mitigate and manage ethnic and religious conflict through training, improved communication and confidence-building measures.

One example of assistance provided by TI funding includes support to the ongoing peace process in Burundi by strengthening local capacities to benefit from and contribute to the peace process. USAID's partners implement a Community-Based Peace and Reconciliation Initiative (CPRI) that has four components – the community-based leadership program, vocational skills training, community initiatives, and media. CPRI strengthens local-level cooperation for conflict mitigation, helps diverse groups generate non-farm income and increases knowledge and participation in public dialogue on current issues.

A second example is furthering the Agency's goal in transitions to democracy that can occur when a seminal event, i.e., the sudden demise of autocratic rule or new elections, ushers in a democratic government after a long period of military or autocratic rule. These types of change offer the opportunity to sustain support for democracy until economic and social reforms take hold. In Afghanistan, TI funding addressed citizens' pressing needs and began the process of creating and strengthening democratic institutions. Under the now closed-out Afghanistan transition program, the TI account funded 734 small grants totaling \$50,607,174 from October 2001 to June 2005 to increase the Afghan Government's responsiveness to citizens' needs, increase citizen awareness and participation in the democratic process, and increase the capacity of Afghan media. One result of this transition assistance is that the national radio station of Afghanistan, Radio Afghanistan, began broadcasting nationwide in May 2002, with OTI technical and financial support. A satellite terminal has been installed at Radio Afghanistan, linking Radio Afghanistan's programming signal to offshore short-wave transmitters that broadcast the station's programming throughout Afghanistan.

USAID's TI activities, funded by Iraq Relief and Reconstruction Funds (IRRF), worked with local and national governments to provide essential services and support citizens' groups working to improve social, political, and economic standards. In May 2005, the program focus shifted to emphasize the

generation of short-term employment opportunities in several unstable areas. These activities focused on restoring essential services through labor-intensive projects that engaged large numbers of local residents.

In FY 2005, one of USAID's TI-funded programs in Haiti was the "Play for Peace" program that engaged targeted young people susceptible to gang violence and provided them with constructive alternatives, including short-term employment, sports, and community activities. Approximately 350 individual sports tournaments took place in target neighborhoods of Port-au-Prince, Cap Haitien, St. Marc, and Petit Goave through USAID's summer camps.

In Sri Lanka, using TI funds in the immediate aftermath of the December 2004 tsunami, USAID bolstered the role of local government officials in affected coastal communities by ensuring relief assistance was properly targeted and promptly delivered. USAID supported local government offices in five affected districts hardest hit by the tsunami with information technology equipment, telephone and internet access, and relevant training. The equipment and training allowed local government officials to process and share critical information from the affected areas in a timely manner with the Government's Colombo-based tsunami response unit. This support to local government helped improve transparency and accountability, giving the public more confidence in their public servants, and building emergency response capacity where it was most required under a more decentralized political structure.

In FY 2005, the TI-funded program in Sudan supported protection activities for vulnerable populations in Darfur, including protection against severe human rights violations. Activities included the training of local human rights monitors in the region, income-generation activities to reduce women's exposure to rape outside of internally displaced persons (IDP) camps, and support to legal aid offices and lawyers groups. One of the chief sources of insecurity for women in Darfur's IDP camps is the threat of violence when women collect firewood outside the camps. Yet firewood is an important source of income for women. In direct response to the threat to their safety, USAID provided targeted assistance to women allowing them to earn income by making and selling grass mats, thereby reducing their dependence on firewood collection as a source of income.

The FY 2006 appropriation for TI funding is \$40 million, and the request level for FY 2007 is \$50 million. For a complete listing of TI assistance levels by country for FY 2004 through FY 2007, please see the Transition Initiatives table in the Summary Tables volume of this Congressional Budget Justification. Provided below is the TI Program Summary table.

**TRANSITION INITIATIVES
PROGRAM SUMMARY**
(In thousands of dollars)

<u>Region</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Current</u>	<u>FY 2007 Request</u>
Africa	29,643	22,549	15,756	11,370
Asia	11,968	5,784	5,065	2,500
Latin America	13,588	14,460	14,000	9,000
New Countries	---	---	7,672	21,630
Program Support	5,337	3,930	5,500	5,500
Carryover funds-FROM PREVIOUS YEAR	11,132	6,757	8,393	---
Carryover funds-TO NEXT YEAR	5,272	8,393	---	---
Total Transition Initiatives	54,676	48,358	39,600	50,000

OFFICE OF TRANSITION INITIATIVES (OTI)

(U.S. DOLLARS)

Region	Country	FY 2004	FY 2005	FY 2006	FY 2007
		OBLIGATIONS	OBLIGATIONS	ESTIMATE	REQUEST
Africa	Angola ¹	2,395,200	38,328	-	-
	Burundi	7,229,030	6,268,164	2,580,000	-
	Congo	6,856,899	6,208,901	228,000	-
	Liberia	3,071,915	2,576,098	4,600,000	1,000,000
	Sudan	7,490,562	6,473,104	8,000,000	8,000,000
	Zimbabwe	2,599,250	984,236	98,000	-
Asia	Afghanistan	7,781,974	1,644,824	-	-
	Sri Lanka	4,185,765	2,887,836	3,325,000	500,000
	West Bank/Gaza	-	1,251,505	1,740,000	2,000,000
Americas	Bolivia	5,285,594	5,492,902	5,400,000	2,700,000
	Haiti	3,427,330	4,347,163	5,000,000	-
	Venezuela	4,874,815	4,619,780	3,600,000	3,600,000
New Countries	Reserve	-	-	8,121,934	26,700,000
Program Support	World wide	5,337,397	3,929,597	5,300,000	5,500,000
TOTAL: TRANSITION INITIATIVES (TI) Carryover Funds-FROM PRIOR YEAR		11,131,986	6,757,372	8,392,934	-
TOTAL: TRANSITION INITIATIVES (TI) Carryover Funds-TO NEXT YEAR		5,272,255	8,392,934	-	-
TOTAL: TI - Funds²		54,676,000	48,358,000	39,600,000	50,000,000

¹ FY 05 obligations for costs incurred in FY 04, but charged in FY 05.

² FY 2005 NOA does not include \$250,000 in transfers to other agencies.

FY-2004: Does not include following non-TI obligated funds. **Burundi:** ESF \$500,000; **Liberia:** IDFA \$7,699,699; **Zimbabwe:** ESF \$400,000; **Iraq:** IRRF \$164,498,961; **Haiti:** ESF \$250,000; and **Venezuela:** ESF \$475,000.

FY-2005: TI allocation is based on \$49.0 million appropriation less rescission. FY 2005 total does not include \$6.76 million carryover (TI) or non-TI obligated funds: **Liberia:** IDFA \$4,300,300; **Sudan:** IDFA \$12,923,358; **Iraq:** IRRF \$165,101,000; **West Bank/Gaza:** ESF \$8,801,984; **Haiti:** ESF \$5,500,000; **Venezuela:** ESF \$2,242,858. Additional funds managed by OTI but obligated under a different strategic objective: **DRC:** DA \$2,700,000; **Sudan:** IDFA \$1,200,000; **Zimbabwe:** DA \$700,000; **Sri Lanka:** ESF \$2,716,140, IDFA \$2,500,000, Tsunami Supplemental Funds \$19,955,288; **Bolivia:** ESF \$441,000.

FY-2006: TI allocation is based on \$40.0 million appropriation less rescission. FY 2006 total does not include \$8.4 million carryover (TI) or non-TI funds obligated or managed by OTI. **Iraq:** estimated \$35.68 million in IRRF; **Sudan:** estimated \$10 million in DA, estimated \$17.25 million in IDFA.

FY-2007: Allocation by country is notional at this time and could change based on resource availabilities and future priorities.

OFFICE OF TRANSITION INITIATIVES

Country	Description	Dates	FY 2004 OBLIGATIONS	FY 2005 OBLIGATIONS	FY 2006 ESTIMATE	FY 2007 REQUEST
AFRICA						
Angola ¹	Expand the foundation for a more democratic, more transparent, and ultimately more peaceful Angola. Promote civil society advocacy on key transition issues. Strengthen independent media. Nurture broad participatory democratic processes.	Start: 11/2002 Exit: 9/2004	2,395,200	38,328	-	-
Burundi	Promote community-level reintegration and reconciliation through community-based leadership development, vocational skills training, small-scale infrastructure reconstruction, and information dissemination.	Start: 3/2002 Est. Exit: 6/2006	7,229,030	6,268,164	2,580,000	-
Democratic Republic of the Congo	Ensure a more stable, secure and better informed environment for war torn communities.	Program Re-start: 4/2002 Est. Exit: 3/2006	6,856,899	6,208,901	228,000	-
Liberia	Support building confidence in and maintaining the momentum of the peace process as outlined in the Accra Accord.	Start: 1/2004 Est. Exit: 12/2006	3,071,915	2,576,098	4,600,000	1,000,000
Sudan	Strengthen Sudanese confidence and capacity to address the causes and consequences of political marginalization, violence, and instability.	Start: 1/2003 Est. Exit: TBD	7,490,562	6,473,104	8,000,000	8,000,000
Zimbabwe	Support indigenous civil society organizations, independent media and others to support good governance and basic human rights protection.	Start: 1/2000 Exit: 12/2005	2,599,250	984,236	98,000	-
ASIA & THE NEAR EAST						
Afghanistan	Support political stabilization and rehabilitation in post-conflict Afghanistan. Increase the capacity of the Afghan Interim Authority (AIA) to govern effectively. Increase citizen and community participation in decision-making processes. Increase government accountability to the public. Support voices of moderation and peace across the country. Build connections between civil society and emerging government structures. Increase the availability and quality of public information.	Start: 10/2001 Exit: 6/2005	7,781,974	1,644,824	-	-
Iraq (see below)	Further Iraq's transition to stability and democracy through local governance and community development.	Start: 1/2003 Est. Exit: 6/2006	-	-	-	-
Sri Lanka	Generate greater support for a negotiated peace settlement to end the long-standing conflict.	Start: 2/2003 Est. Exit: 3/2007	4,185,765	2,887,836	3,325,000	500,000
West Bank/Gaza	Support civil society and independent media to promote good governance and human rights.	Start: 5/2005 Est. Exit: 6/2007	-	1,251,505	1,740,000	2,000,000
LATIN AMERICA						
Bolivia	Stabilize democratic processes and reduce political tensions, with initial geographic focus on El Alto municipality and the adjacent Altiplano region.	Start: 2/2004 Est. Exit: 12/2006	5,285,594	5,492,902	5,400,000	2,700,000
Haiti	Promote a climate of stability in violence prone areas in the run-up to new elections.	Start: 5/2004 Est. Exit: 9/2006	3,427,330	4,347,163	5,000,000	-
Venezuela	Promote a constitutional, peaceful, democratic and electoral solution to the current political crisis, in accordance with Organization of American States Permanent Council Res. 933.	Start: 8/2002 Est. Exit: TBD	4,874,815	4,619,780	3,600,000	3,600,000
New Country Reserve			-	-	8,121,934	26,700,000
World Wide Operations Support			5,337,397	3,929,597	5,300,000	5,500,000
TOTAL TRANSITION INITIATIVES (TI) CARRYOVER FUNDS FROM PRIOR YEAR			11,131,986	6,757,372	8,392,934	-
TOTAL TRANSITION INITIATIVES (TI) CARRYOVER FUNDS TO NEXT YEAR			5,272,255	8,392,934	-	-
TOTAL TRANSITION INITIATIVES (TI) NOA FUNDS²			54,676,000	48,358,000	39,600,000	50,000,000

¹ FY 05 obligations for costs incurred in FY 04, but charged in FY 05.

² FY 2005 NOA does not include transfers to other agencies.

FY-2004: Does not include following non-TI obligated funds. Burundi: ESF \$500,000; Liberia: IDFA \$7,699,699; Zimbabwe: ESF \$400,000; Iraq: IRRF \$164,498,961; Haiti: ESF \$250,000; and Venezuela: ESF \$475,000.

FY-2005: TI allocation is based on \$49.0 million appropriation less rescission. FY 2005 total does not include \$6.76 million carryover (TI) or non-TI obligated funds: Liberia: IDFA \$4,300,300; Sudan: IDFA \$12,923,358; Iraq: IRRF \$165,101,000; West Bank/Gaza: ESF \$8,801,984; Haiti: ESF \$5,500,000; Venezuela: ESF \$2,242,858. Additional funds managed by OTI but obligated under a different strategic objective: DRC: DA \$2,700,000; Sudan: IDFA \$1,200,000; Zimbabwe: DA \$700,000; Sri Lanka: ESF \$2,716,140, IDFA \$2,500,000, Tsunami Supplemental Funds \$19,955,288; Bolivia: ESF \$441,000.

FY-2006: TI allocation is based on \$40.0 million appropriation less rescission. FY 2006 total does not include \$8.4 million carryover (TI) or non-TI funds obligated or managed by OTI. Iraq: \$35 million in IRRF. Sudan: estimated \$10 million in DA, estimated \$17.25 million in IDFA.

FY-2007: Allocation by country is notional at this time and could change based on resource availabilities and future priorities.

P.L. 480 Title II Food Assistance

USAID continues to support U.S. national interests with P.L. 480 Title II food assistance by addressing food insecurity that fuels political instability and environmental degradation. With nearly 800 million food insecure people in the world, reducing the number is both a humanitarian concern and a strategic goal. P.L. 480 Title II, administered by USAID's Office of Food for Peace (FFP), is a people-to-people program, from the people of the United States to people who do not have access to sufficient food to meet their needs for healthy and productive lives. P.L. 480 Title II contributes directly to USAID's ability to provide humanitarian relief, implement programs that address the root causes of fragility, and promote transformational development.

U.S. Government support for overseas food aid was formalized in the Agricultural Trade Development and Assistance Act of 1954, also known as P.L. 480. Title II of P.L. 480 is a donation program used for both emergency and developmental assistance. The basic legislation, which has been modified over time, establishes the U.S. policy for using abundant U.S. agricultural resources and food processing capabilities to enhance food security in the developing world through the provision of culturally acceptable nutritious food commodities. In the 50 years since its inception, P.L. 480 Title II funding has provided more than 106 million metric tons of American food at a cost of about \$33 billion to more than 150 countries. Almost 3.4 billion people at risk of hunger and malnutrition have directly benefited from receiving this assistance. Many of the food insecure live in sub-Saharan Africa and South Asia. Chronic poverty, that is the unrelenting lack of economic opportunity either to produce adequate amounts of food or to exchange labor for income needed to purchase food in adequate amounts, is the chief cause of food insecurity, and its cost is enormous. The persistence of chronic hunger, malnutrition and threat of famine is simply unacceptable.

In FY 2005, the FFP Office programmed \$1.6 billion and 2.7 million metric tons in food assistance. Several P.L. 480 Title II programs are cited here as examples of how this funding plays an important role in advancing U.S. national interests.

In Asia, the sheer magnitude of the earthquake and resulting tsunami in December 2004 both challenged and demonstrated USAID's ability to provide emergency relief on a massive scale. With an estimated 300,000 people in eight countries dead or missing, and millions of homes and livelihoods destroyed, tsunami relief amounted to a monumental task. Due to program flexibility and positioning commodities in the region in advance of a crisis (known as prepositioning), however, P.L. 480 Title II commodities were some of the first to reach beneficiaries in the region.

In Sri Lanka, 9,500 metric tons (MT) of commodities in Colombo en route for prepositioning in Dubai were redirected toward relief activities, with a response time of a mere 48 hours. In Indonesia as well, prepositioned commodities and healthy pipelines resulted in similar success, with 3,000 MTs of rice arriving in just 24 hours. USAID Washington officers in the field, in tandem with a strong regional response including USAID missions in Indonesia, Sri Lanka, Bangladesh, India, and Thailand, helped ensure program success in coordinating the numerous activities and actors involved. Over the course of nine months, 11,220 MTs valued at approximately \$12.2 million were directed toward the disaster.

USAID with P.L. 480 Title II funding played a leading role in the prevention of widespread starvation and famine in Darfur, Sudan. In 2005, USAID was by far the biggest contributor of food assistance to Darfur, providing over 376,000 MT valued at approximately \$324 million – approximately 85% of all food received by the United Nations World Food Program (WFP) for the Darfur response. USAID also undertook a number of extraordinary measures to ensure the continued supply of food to vulnerable populations in Darfur, including the diversion of 8,450 MT of commodities on the high seas to prevent WFP from having to shift to half rations during the critical hunger gap in July and August. The success of these efforts was proven by a recent inter-agency nutritional survey, which found that malnutrition rates in Darfur had dropped below emergency levels despite continued insecurity and population displacement.

Other emergencies also received USAID's attention with P.L. 480 Title II funding in FY 2005. In South Asia, 11,500 MT of commodities were distributed to almost eight million citizens in Bangladesh, as the country struggled to recover from one of the worst floods in its history. In Latin America and the Caribbean, a series of natural disasters and civil unrest continued to pose problems. In Haiti, USAID programmed 3,900 MT to provide relief to victims of Hurricane Jeanne, and to address the country's continuing civil strife. Assistance was also provided in Iraq and Afghanistan, where 127,420 MT of commodities were used to promote transformational development, to the benefit of 7.3 million people.

Compounding pervasive chronic food insecurity, much of Southern Africa – including Zimbabwe, Mozambique, Malawi, Lesotho, Swaziland, and Zambia – suffered from drought and crop failure in late FY 2005, demanding a strong regional response. Two of USAID's partners were operating in the region, and by building on these existing ongoing programs, networks and commodities, USAID was able to transition quickly to relief activities and maintain an adequate response until additional commodities arrived. The ability to access prepositioned stocks in Lake Charles, Louisiana, was also key to the successful response that distributed a total of 175,000 MT of commodities by year's end.

Sierra Leone's P.L. 480 Title II multi-year Consortium for Rehabilitation and Development (CORAD) continues to exceed targets for restoring livelihoods for rural households in some of the most badly affected parts of the country. Much of its success can be attributed to its focus on the country's transformational development programs, including long-term food security interventions. To provide for sustainable improvements in health, CORAD re-established or strengthened more than 200 village development committees with health subcommittees, 75% of whom have developed action plans to address health-related problems and capitalize on opportunities existing in their villages.

Despite security constraints in southern and southeastern Afghanistan, WFP continued to make progress in restoring the livelihoods and household food security of Afghan refugees and internally displaced persons (IDPs). Using 44,800 MT of P.L. 480 Title II commodities, and a mixture of complementary feeding and food-for-work activities, WFP was able to provide both a safety net for the extremely vulnerable, and a recovery component to enable people to move from recovery to development. In all, over 5.5 million Afghans benefited from these activities, including 250,000 IDPs and 28,500 malnourished children.

In FY 2005, USAID's funding level for P.L. 480 Title II was \$1,425.3 million. In FY 2006, \$1,138.5 million has been appropriated and the request level for FY 2007 is \$1,218.5 million. For a complete listing of P.L. 480 Title II assistance funding and tonnage by region and country for FY 2004 through FY 2007, see the P.L. 480 Title II tables in the Summary Tables volume of this Congressional Budget Justification.

As part of the President's FY 2007 Budget, the Administration is requesting that the Administrator of USAID be granted authority to use up to 25% of appropriated Title II funds for the local or regional purchase and distribution of food to assist people threatened by a food security crisis. The ability to use a portion of Title II for local and regional purchase will allow the United States to move with greater speed and flexibility to prevent famine. Such speed is sometimes necessary when an emergency occurs with little notice (e.g., a natural disaster or an outbreak of fighting), food deliveries are unexpectedly interrupted (e.g., a pipeline break), or a cease fire allows rapid access to populations in need. Our U.S.-grown food will continue to play the primary role in meeting global needs. USAID plans to use local and regional purchases judiciously where the speed of the arrival of food aid is essential. U.S. commodities would continue to be used for multi-year development-oriented programs, for which needs are known far in advance. When an emergency is foreseen or occurs, we would seek to procure and ship U.S. commodities in most cases. If the commodities could not arrive in time, we would anticipate pursuing local and regional purchase if commodities could be procured locally or regionally.

**FY 2006 Congressional Budget Justification
P.L. 480 Title II - Dollars (Thousands)**

Region/Country	FY 2004 Final Program Levels					FY 2005 Final Program Levels					FY 2006 Estimate a/					FY 2007 Congressional Budget Request				
	Total	Transport	Commodity b/ PVO/CDO WFP c/ IEFRR d/			Total	Transport	Commodity b/ PVO/CDO WFP c/ IEFRR d/			Total	Transport	Commodity b/ PVO/CDO WFP c/ IEFRR d/			Total	Transport	Commodity b/ PVO/CDO WFP c/ IEFRR d/		
ASIA/NEAR EAST	200,157	74,870	47,691	38,343	39,453	159,866	73,572	42,049	28,014	16,231	89,136	28,850	51,153	1,395	7,938	115,000	46,000	69,000	0	0
Afghanistan*	49,158	22,005	0	27,153	0	56,950	32,934	0	24,016	0	2,093	698	0	1,395	0	0	0	0	0	0
Algeria*	931	281	0	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bangladesh*	33,451	13,834	14,712	1,791	3,114	22,122	7,745	12,214	0	2,163	29,934	10,933	19,001	0	0	46,000	18,400	27,600	0	0
Cambodia	703	244	0	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
East Timor*	669	349	0	0	320	994	589	0	405	0	0	0	0	0	0	0	0	0	0	0
Egypt	2,345	705	0	1,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
India	40,869	10,072	30,797	0	0	35,763	9,648	26,115	0	0	44,053	11,901	32,152	0	0	45,000	18,000	27,000	0	0
Indonesia*	4,115	1,933	2,182	0	0	10,489	5,354	3,720	1,415	0	0	0	0	0	0	24,000	9,600	14,400	0	0
Iraq*	0	0	0	0	0	2,963	1,703	0	0	1,260	0	0	0	0	0	0	0	0	0	0
Nepal*	0	0	0	0	0	966	382	0	584	0	0	0	0	0	0	0	0	0	0	0
North Korea* (DPRK)	45,704	16,455	0	0	29,249	9,400	3,700	0	5,700	9,629	4,067	0	0	5,562	0	0	0	0	0	0
Pakistan*	13,067	4,683	0	3,938	4,446	0	0	0	0	3,427	1,051	0	0	2,376	0	0	0	0	0	0
Sri Lanka*	4,190	1,478	0	2,712	0	1,996	922	0	1,074	0	0	0	0	0	0	0	0	0	0	0
Tsunami Relief*	0	0	0	0	0	12,232	7,699	0	0	4,533	0	0	0	0	0	0	0	0	0	0
West Bank/Gaza*	4,955	2,631	0	0	2,324	5,991	2,896	0	520	2,575	0	0	0	0	0	0	0	0	0	0
EUROPE & EURASIA	21,803	11,297	0	8,073	2,433	22,483	10,483	5,137	6,166	697	8,924	4,839	0	3,188	897	13,000	5,200	7,800	0	0
Armenia	3,816	1,960	0	1,856	0	1,098	567	0	531	0	0	0	0	0	0	0	0	0	0	0
Azerbaijan*	2,883	1,379	0	1,504	0	1,545	718	0	827	0	1,939	979	0	960	0	0	0	0	0	0
Georgia*	2,974	1,404	0	1,570	0	1,594	841	0	753	0	1,406	706	0	700	0	0	0	0	0	0
Russia*	5,121	2,688	0	0	2,433	1,498	801	0	0	697	2,095	1,198	0	0	897	0	0	0	0	0
Tajikistan*	7,009	3,866	0	3,143	0	16,748	7,556	5,137	4,055	0	3,484	1,956	0	1,528	0	13,000	5,200	7,800	0	0
LATIN AMERICA	107,086	34,098	68,943	3,691	354	96,015	32,594	57,204	4,951	1,266	99,914	34,566	63,040	0	2,308	118,500	47,400	71,100	0	0
Bolivia	22,276	10,037	12,239	0	0	12,607	5,605	7,002	0	0	15,699	7,396	8,303	0	0	24,000	9,600	14,400	0	0
Colombia	0	0	0	0	0	3,419	1,827	0	1,592	0	0	0	0	0	0	0	0	0	0	0
El Salvador*	630	281	0	349	0	617	268	0	349	0	0	0	0	0	0	0	0	0	0	0
Guatemala*	14,723	3,429	10,731	563	0	16,807	4,091	12,027	689	0	21,613	6,162	13,766	0	1,685	18,500	7,400	11,100	0	0
Haiti*	30,577	10,826	18,426	971	354	33,024	12,013	19,745	0	1,266	31,482	11,684	19,175	0	623	34,500	13,800	20,700	0	0
Honduras*	7,966	3,252	3,347	1,367	0	13,538	4,497	7,562	1,479	0	10,385	3,601	6,784	0	0	16,000	6,400	9,600	0	0
Nicaragua*	7,046	2,351	4,254	441	0	9,710	3,278	5,590	842	0	11,726	4,153	7,573	0	0	12,500	5,000	7,500	0	0
Peru	23,868	3,922	19,946	0	0	6,293	1,015	5,278	0	0	9,009	1,570	7,439	0	0	13,000	5,200	7,800	0	0
AFRICA	1,185,661	682,132	221,868	99,804	181,857	1,234,734	766,814	186,148	202,454	79,318	272,918	144,381	78,135	44,720	5,682	217,500	87,000	130,500	0	0
Angola*	68,395	46,735	6,742	14,918	0	29,250	17,939	5,166	6,145	0	0	0	0	0	0	10,000	4,000	6,000	0	0
Benin	4,701	1,664	3,037	0	0	2,800	875	1,725	0	0	1,190	371	819	0	0	3,000	1,200	1,800	0	0
Burkina Faso	9,162	4,049	5,113	0	0	14,995	7,035	7,960	0	0	14,057	6,551	7,506	0	0	21,000	8,400	12,600	0	0
Burundi*	19,881	12,075	0	7,806	0	16,501	11,264	0	5,237	0	7,778	4,956	0	2,822	0	0	0	0	0	0
Cape Verde	4,362	1,845	2,517	0	0	3,650	1,807	1,843	0	0	3,679	1,799	1,880	0	0	4,500	1,800	2,700	0	0
Central African Republic (CAR)*	996	601	0	395	0	428	299	0	129	0	0	0	0	0	0	0	0	0	0	0
Chad*	18,102	11,837	1,276	389	4,600	25,678	19,825	1,425	0	4,428	11,246	7,909	999	0	2,338	3,000	1,200	1,800	0	0
Congo-Brazzaville*	0	0	0	0	0	1,364	801	0	563	0	0	0	0	0	0	0	0	0	0	0
Congo-Democratic Republic*	30,813	19,699	0	11,114	0	29,205	20,927	1,112	7,166	0	0	0	0	0	0	0	0	0	0	0
Cote D'Ivoire*	7,632	4,463	0	0	3,169	5,859	3,881	0	1,978	0	3,463	2,116	0	1,347	0	0	0	0	0	0
Djibouti*	994	541	0	453	0	1,512	842	0	427	243	0	0	0	0	0	0	0	0	0	0
Eritrea*	63,131	30,441	18,917	2,632	11,141	53,604	27,222	14,091	2,541	9,750	0	0	0	0	0	0	0	0	0	0
Ethiopia*	270,649	130,917	83,892	2,085	53,755	330,144	173,089	60,396	96,659	0	14,801	6,696	2,345	5,760	0	12,000	4,800	7,200	0	0
Gambia	485	165	0	320	0	0	0	0	0	0	2,621	608	2,013	0	0	0	0	0	0	0
Ghana	17,791	5,891	11,406	494	0	17,784	6,986	10,798	0	0	21,855	7,988	13,867	0	0	25,000	10,000	15,000	0	0
Guinea*	10,688	3,956	4,038	2,694	0	11,676	4,665	4,503	2,508	0	3,023	590	2,433	0	0	5,500	2,200	3,300	0	0
Kenya*	41,342	19,252	6,455	6,309	9,326	45,056	25,523	6,313	4,996	8,224	16,463	7,678	6,773	2,012	0	12,500	5,000	7,500	0	0
Lesotho	1,339	774	0	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Liberia*	21,532	12,146	638	8,748	0	22,550	14,330	1,231	6,989	0	5,960	3,770	0	2,190	0	0	0	0	0	0
Madagascar*	12,477	3,484	7,852	352	789	10,528	3,983	6,545	0	0	14,063	4,165	9,898	0	0	18,000	7,200	10,800	0	0
Malawi	6,722	2,821	3,901	0	0	10,288	6,781	3,507	0	0	8,103	3,077	5,026	0	0	14,500	5,800	8,700	0	0
Mali*	0	0	0	0	0	667	417	0	250	0	0	0	0	0	0	0	0	0	0	0
Mauntania*	8,486	3,639	2,439	0	2,408	13,638	7,125	3,144	3,369	0	1,328	503	825	0	0	5,000	2,000	3,000	0	0
Mozambique	19,751	7,067	11,404	1,280	0	8,850	3,000	5,850	0	0	7,816	3,199	4,617	0	0	19,000	7,600	11,400	0	0
Niger*	8,160	3,403	4,757	0	0	12,368	6,414	3,420	0	2,534	2,449	1,264	1,185	0	0	6,000	2,400	3,600	0	0
Regional W. Africa	2,651	488	2,163	0	0	2,569	711	1,858	0	0	0	0	0	0	0	0	0	0	0	0
Rwanda*	14,579	7,314	4,563	2,702	0	14,000	7,645	4,459	1,896	0	11,758	5,033	5,278	1,447	0	15,000	6,000	9,000	0	0
Senegal	275	275	0	0	0	2,269	724													

**FY 2006 Congressional Budget Justification
P.L. 480 Title II - Dollars (Thousands)**

	FY 2004 Final Program Levels					FY 2005 Final Program Levels					FY 2006 Estimate a/					FY 2007 Congressional Budget Request				
Sierra Leone*	12,953	6,776	2,542	3,635	0	13,277	6,994	4,102	2,181	0	7,051	2,732	4,319	0	0	11,000	4,400	6,600	0	0
Somalia*	22,836	15,372	2,555	4,909	0	26,286	18,977	4,828	2,481	0	4,997	3,565	0	1,432	0	19,000	7,600	11,400	0	0
Southern Africa (crisis response)*	129,154	78,663	20,817	0	29,674	114,412	73,889	9,653	30,870	0	57,724	33,220	0	24,504	0	5,000	2,000	3,000	0	0
Sudan*	264,445	194,354	4,971	0	65,120	306,202	240,425	10,630	1,258	53,889	25,317	21,973	0	0	3,344	5,000	2,000	3,000	0	0
Tanzania*	18,189	11,814	0	4,500	1,875	16,668	11,809	0	4,859	0	4,253	2,797	0	1,456	0	0	0	0	0	0
Uganda*	69,880	37,721	8,655	23,504	0	64,410	36,751	8,924	18,735	0	16,193	9,336	5,107	1,750	0	0	0	0	0	0
Zambia*	3,108	1,890	1,218	0	0	6,446	3,859	1,120	1,467	0	1,981	1,283	698	0	0	0	0	0	0	0
Prepositioned Stocks*	20,424	0	20,424	0	0	40,143	0	40,143	0	0	0	0	0	0	0	0	0	0	0	0
WORLDWIDE TOTAL	1,535,131	802,197	358,928	149,911	224,097	1,553,241	883,463	330,681	241,585	97,512	470,892	212,436	192,328	49,303	16,825	464,000	185,600	278,400	0	0
* Includes emergency program. Emergency levels are detailed in separate table (EMERGENCY PROGRAMS) below.																				
EMERGENCY PROGRAMS																				
ASIA/NEAR EAST	70,613	28,450	0	2,710	39,453	43,214	22,985	0	3,998	16,231	15,149	5,816	0	1,395	7,938	0	0	0	0	0
Afghanistan	0	0	0	0	0	0	0	0	0	0	2,093	698	0	1,395	0	0	0	0	0	0
Algeria	931	281	0	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bangladesh	6,569	3,455	0	0	3,114	4,445	2,282	0	0	2,163	0	0	0	0	0	0	0	0	0	0
East Timor	669	349	0	0	320	994	589	0	405	0	0	0	0	0	0	0	0	0	0	0
Indonesia	0	0	0	0	0	4,227	2,812	0	1,415	0	0	0	0	0	0	0	0	0	0	0
Iraq	0	0	0	0	0	2,963	1,703	0	0	1,260	0	0	0	0	0	0	0	0	0	0
Nepal	0	0	0	0	0	966	382	0	584	0	0	0	0	0	0	0	0	0	0	0
North Korea (DPRK)	45,704	16,455	0	0	29,249	9,400	3,700	0	0	5,700	9,629	4,067	0	0	5,562	0	0	0	0	0
Pakistan	8,511	4,065	0	0	4,446	0	0	0	0	0	3,427	1,051	0	0	2,376	0	0	0	0	0
Sri Lanka	3,274	1,214	0	2,060	0	1,996	922	0	1,074	0	0	0	0	0	0	0	0	0	0	0
Tsunami Relief	0	0	0	0	0	12,232	7,699	0	0	4,533	0	0	0	0	0	0	0	0	0	0
West Bank/Gaza	4,955	2,631	0	0	2,324	5,991	2,896	0	520	2,575	0	0	0	0	0	0	0	0	0	0
EUROPE & EURASIA	17,887	9,037	0	6,217	2,433	3,043	1,519	0	827	697	8,922	4,837	0	3,188	897	0	0	0	0	0
Azerbaijan	2,883	1,379	0	1,504	0	1,545	718	0	827	0	1,939	979	0	960	0	0	0	0	0	0
Georgia	2,974	1,404	0	1,570	0	0	0	0	0	0	1,406	706	0	700	0	0	0	0	0	0
Russia	5,121	2,688	0	0	2,433	1,498	801	0	0	697	2,095	1,198	0	0	897	0	0	0	0	0
Tajikistan	6,709	3,566	0	3,143	0	0	0	0	0	0	3,483	1,956	0	1,528	0	0	0	0	0	0
LATIN AMERICA	6,410	3,142	1,007	1,907	354	3,135	1,869	0	0	1,266	5,521	3,213	0	0	2,308	0	0	0	0	0
El Salvador	630	281	0	349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Guatemala	1,000	437	0	563	0	0	0	0	0	0	4,027	2,341	0	0	1,685	0	0	0	0	0
Haiti	2,877	1,516	1,007	0	354	3,135	1,869	0	0	1,266	1,494	871	0	0	623	0	0	0	0	0
Honduras	1,106	552	0	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nicaragua	797	356	0	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFRICA	1,001,098	604,432	119,678	95,131	181,857	1,078,490	699,217	97,501	202,454	79,318	143,237	92,835	0	44,720	5,682	0	0	0	0	0
Angola	59,895	38,235	6,742	14,918	0	26,683	17,111	3,427	6,145	0	0	0	0	0	0	0	0	0	0	0
Burundi	19,881	12,075	0	7,806	0	16,501	11,264	0	5,237	0	7,778	4,956	0	2,822	0	0	0	0	0	0
Central African Republic	996	601	0	395	0	428	299	0	129	0	0	0	0	0	0	0	0	0	0	0
Chad	14,532	9,932	0	0	4,600	22,471	18,043	0	0	4,428	8,980	6,641	0	0	2,338	0	0	0	0	0
Congo-Brazzaville	0	0	0	0	0	1,364	801	0	563	0	0	0	0	0	0	0	0	0	0	0
Congo-Democratic Republic	30,813	19,699	0	11,114	0	29,205	20,927	1,112	7,166	0	0	0	0	0	0	0	0	0	0	0
Cote D'Ivoire	7,632	4,463	0	0	3,169	5,859	3,881	0	1,978	0	3,463	2,116	0	1,347	0	0	0	0	0	0
Djibouti	994	541	0	453	0	1,512	842	0	427	243	0	0	0	0	0	0	0	0	0	0
Eritrea	57,045	28,271	15,001	2,632	11,141	52,229	26,672	13,266	2,541	9,750	0	0	0	0	0	0	0	0	0	0
Ethiopia	242,217	117,423	68,954	2,085	53,755	316,953	166,940	53,354	96,659	0	10,138	4,378	0	5,760	0	0	0	0	0	0
Guinea	5,505	3,019	0	2,486	0	6,266	3,758	0	2,508	0	0	0	0	0	0	0	0	0	0	0
Kenya	30,955	15,320	0	6,309	9,326	34,822	21,602	0	4,996	8,224	5,346	3,334	0	2,012	0	0	0	0	0	0
Liberia	21,532	12,146	638	8,748	0	22,550	14,330	1,231	6,989	0	5,960	3,770	0	2,190	0	0	0	0	0	0
Madagascar	1,498	709	0	0	789	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mali	0	0	0	0	0	667	417	0	250	0	0	0	0	0	0	0	0	0	0	0
Mauritania	4,809	2,401	0	0	2,408	8,811	5,442	0	3,369	0	0	0	0	0	0	0	0	0	0	0
Niger	0	0	0	0	0	5,552	3,018	0	0	2,534	0	0	0	0	0	0	0	0	0	0
Rwanda	6,279	3,853	0	2,426	0	6,187	4,291	0	1,896	0	3,118	1,671	0	1,447	0	0	0	0	0	0
Sierra Leone	6,630	3,784	0	2,846	0	5,928	3,747	0	2,181	0	0	0	0	0	0	0	0	0	0	0
Somalia	22,836	15,372	2,555	4,909	0	26,286	18,977	4,828	2,481	0	4,997	3,565	0	1,432	0	0	0	0	0	0
Southern Africa (crisis response)	129,154	78,663	20,817	0	29,674	114,412	73,889	9,653	30,870	0	57,724	33,220	0	24,504	0	0	0	0	0	0
Sudan	264,445	194,354	4,971	0	65,120	306,202	240,425	10,630	1,258	53,889	25,317	21,973	0	0	3,344	5,000	2,000	3,000	0	0
Tanzania	18,189	11,814	0	4,500	1,875	16,668	11,809	0	4,859	0	4,253	2,797	0	1,456	0	0	0	0	0	0

**FY 2006 Congressional Budget Justification
P.L. 480 Title II - Dollars (Thousands)**

	FY 2004 Final Program Levels					FY 2005 Final Program Levels					FY 2006 Estimate a/					FY 2007 Congressional Budget Request				
Uganda	55,261	31,757	0	23,504	0	47,498	28,763	0	18,735	0	6,164	4,414	0	1,750	0	0	0	0	0	0
Zambia	0	0	0	0	0	3,436	1,969	0	1,467	0	0	0	0	0	0	0	0	0	0	0
Prepositioned Stocks	20,424	0	20,424	0	0	40,143	0	40,143	0	0	0	0	0	0	0	0	0	0	0	0
Worldwide Emergency Total	1,116,232	645,061	141,109	105,965	224,097	1,168,025	725,590	137,644	207,279	97,512	172,829	106,701	0	49,303	16,825	0	0	0	0	0
WORLDWIDE	1,535,131	802,197	358,926	149,911	224,097	1,553,241	883,463	330,681	241,585	97,512	470,892	212,436	192,328	49,303	16,825	464,000	185,600	278,400	0	0
Regular	418,899	157,136	217,817	43,946	0	385,216	157,873	193,037	34,306	0	298,063	105,735	192,328	0	0	464,000	185,600	278,400	0	0
Emergency	1,116,232	645,061	141,109	105,965	224,097	1,168,025	725,590	137,644	207,279	97,512	172,829	106,701	0	49,303	16,825	0	0	0	0	0
ASIA/NEAR EAST	200,157	74,670	47,691	38,343	39,453	159,866	73,572	42,049	28,014	16,231	89,136	28,650	51,153	1,395	7,938	115,000	46,000	69,000	0	0
Regular	129,544	46,220	47,691	35,633	0	116,652	50,587	42,049	24,016	0	73,987	22,834	51,153	0	0	115,000	46,000	69,000	0	0
Emergency	70,613	28,450	0	2,710	39,453	43,214	22,985	0	3,998	16,231	15,149	5,816	0	1,395	7,938	0	0	0	0	0
EUROPE & EURASIA	21,803	9,037	0	6,217	2,433	22,483	10,483	5,137	6,166	697	8,924	4,839	0	3,188	897	13,000	5,200	7,800	0	0
Regular	4,116	2,260	0	1,856	0	19,440	8,964	5,137	5,339	0	2	2	0	0	0	13,000	5,200	7,800	0	0
Emergency	17,687	9,037	0	6,217	2,433	3,043	1,519	0	827	697	8,922	4,837	0	3,188	897	0	0	0	0	0
LATIN AMERICA	107,086	34,096	68,943	3,691	354	96,015	32,594	57,204	4,951	1,266	99,914	34,566	63,040	0	2,308	118,500	47,400	71,100	0	0
Regular	100,676	30,956	67,936	1,784	0	92,880	30,725	57,204	4,951	0	94,393	31,353	63,040	0	0	118,500	47,400	71,100	0	0
Emergency	6,410	3,142	1,007	1,907	354	3,135	1,869	0	0	1,266	5,521	3,213	0	0	2,308	0	0	0	0	0
AFRICA	1,185,661	682,132	221,868	99,804	181,857	1,234,734	766,814	188,148	202,454	79,318	272,918	144,381	78,135	44,720	5,682	217,500	87,000	130,500	0	0
Regular	184,563	77,700	102,190	4,673	0	156,244	67,597	88,647	0	0	129,681	51,546	78,135	0	0	217,500	87,000	130,500	0	0
Emergency	1,001,098	604,432	119,678	95,131	181,857	1,078,490	699,217	97,501	202,454	79,318	143,237	92,835	0	44,720	5,682	0	0	0	0	0
Prepositioned Stocks	20,424	0	20,424	0	0	40,143	0	40,143	0	0	0	0	0	0	0	0	0	0	0	0
UNALLOCATED BALANCE:																				
Total	0	0	0	0	0	0	0	0	0	0	668,608	52,000	175,000	426,608	15,000	744,500	343,000	175,000	226,500	0
Regular	0	0	0	0	0	0	0	0	0	0	52,000	0	0	0	0	343,000	0	0	0	0
WFP Pledge	0	0	0	0	0	0	0	0	0	0	175,000	0	0	0	0	175,000	0	0	0	0
Emergency & WFP PRROs e/	0	0	0	0	0	0	0	0	0	0	426,608	0	0	0	0	226,500	0	0	0	0
Overall Title II	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0	0	0	0	0	0
Total Adjustments:	-350,164					-127,969					-1,000					10,000				
Section 202(e) f/	83,816					81,473					80,500					80,500				
Farmer-to-Farmer (FTF) g/	10,000					10,000					10,000					10,000				
Intern. Food Relief Partn. Act	4,933					6,852					7,000					7,000				
Administrative support	6,234					6,308					6,500					6,500				
Prior Year Recoveries and other adjustments h/	(399,966)					(255,102)					(75,000)					(94,000)				
Carry-Out (estimated)	30,000					50,000					20,000					20,000				
Carry-In	(85,181)					(27,500)					(50,000)					(20,000)				
PROGRAM TOTAL i/	1,184,967					1,425,272					1,138,500					1,218,500				

N.B. The FY 2005 Bill Emerson Humanitarian Trust (BEHT) approved program level of \$388 million is not included in the total PL 480 Title II Horn of Africa program levels.

- a/ Individual country levels represent the approvals in the Food for Peace Information System (FFPIS) as of Dec 1, 2005; in total they correspond to the FY 2006 Budget Justification level. Country levels may be adjusted throughout the fiscal year where approved levels are increased from the unallocated balance.
- b/ Based on seasonal estimated average prices provided by USDA/FAS Sept 2005.
- c/ USAID approves World Food Program (WFP) distribution to assure compliance with all laws and provides broad financial overview to ensure proper accounting of U.S. funds. A WFP Pledge of \$200 million is included for FY 2004 and FY 2005 (includes 202(e)), to support development and protracted relief and recovery operations (PRRO) under the United States Government's annual pledge.
- d/ International Emergency Food Reserve (IEFR), implemented by WFP.
- e/ WFP PRROs may be attributed to non-emergency activities.
- f/ Includes \$6 million WFP cash grant formerly managed by the State Department's International Organization Affairs Bureau.
- g/ This figure includes the Title II portion of the Farmer-to-Farmer (FTF) P.L. 480 contribution.
- h/ Prior year recoveries also include confirmed fallout, commodity cost savings, and Maritime Administration reimbursements for cargo preference premiums, which were significant in FY 2004 because of a backlog of collections dating back to FY 1995. Adjustments include \$10 million Title II reimbursement for the Bill Emerson Humanitarian Trust in FY 2004 and FY 2005.
- i/ FY 2005 Base Appropriation of \$1,173 million was increased to include \$240 million of emergency supplemental for Sudan/Ethiopia/Eritrea. In addition, \$12.2 million was also provided as a reimbursement for the Tsunami Relief Effort.

**FY 2007 Congressional Budget Justification
P.L. 480 Title II - Metric Tons**

Region/Country	FY 2004 Final Program Levels				FY 2005 Estimated Level				FY 2006 Estimate a/				FY 2007 Congressional Budget Justification			
	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/
ASIA/NEAR EAST	413,120	158,180	105,840	149,100	307,750	105,430	140,960	81,360	189,370	159,940	1,550	27,880	228,175	228,175	0	0
Afghanistan*	79,330	0	79,330	0	122,720	0	122,720	0	1,550	0	1,550	0	0	0	0	0
Algeria*	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Bangladesh*	103,810	86,730	7,350	9,730	48,350	36,850	0	11,500	90,550	90,550	0	0	91,270	91,270	0	0
Cambodia	1,480	0	1,480	0	0	0	0	0	0	0	0	0	0	0	0	0
East Timor*	1,000	0	0	1,000	1,350	0	1,350	0	0	0	0	0	0	0	0	0
Egypt	4,270	0	4,270	0	0	0	0	0	0	0	0	0	0	0	0	0
India	65,780	65,780	0	0	60,700	60,700	0	0	69,390	69,390	0	0	89,286	89,286	0	0
Indonesia*	5,670	5,670	0	0	17,310	7,880	9,430	0	0	0	0	0	47,619	47,619	0	0
Iraq*	0	0	0	0	4,700	0	0	4,700	0	0	0	0	0	0	0	0
Nepal*	0	0	0	0	1,620	0	1,620	0	0	0	0	0	0	0	0	0
North Korea*	106,000	0	0	106,000	25,000	0	0	25,000	25,000	0	0	25,000	0	0	0	0
Pakistan*	27,180	0	3,750	23,430	0	0	0	0	2,880	0	0	2,880	0	0	0	0
Sri Lanka*	7,160	0	7,160	0	3,900	0	3,900	0	0	0	0	0	0	0	0	0
Tsunami Relief*	0	0	0	0	11,220	0	0	11,220	0	0	0	0	0	0	0	0
West Bank/Gaza*	8,940	0	0	8,940	10,880	0	1,940	8,940	0	0	0	0	0	0	0	0
EUROPE & EURASIA	35,410	0	26,690	8,720	35,950	12,760	20,590	2,600	14,630	0	11,180	3,450	25,794	25,794	0	0
Armenia	6,800	0	6,800	0	1,980	0	1,980	0	0	0	0	0	0	0	0	0
Azerbaijan*	4,860	0	4,860	0	2,530	0	2,530	0	3,200	0	3,200	0	0	0	0	0
Georgia*	4,730	0	4,730	0	2,810	0	2,810	0	2,200	0	2,200	0	0	0	0	0
Russia*	8,720	0	0	8,720	2,600	0	0	2,600	3,450	0	0	3,450	0	0	0	0
Tajikistan*	10,300	0	10,300	0	26,030	12,760	13,270	0	5,780	0	5,780	0	25,794	25,794	0	0
LATIN AMERICA	229,530	215,130	13,410	990	225,490	206,970	14,620	3,900	224,760	215,540	0	9,220	235,119	235,119	0	0
Bolivia	43,720	43,720	0	0	24,910	24,910	0	0	29,700	29,700	0	0	47,619	47,619	0	0
Colombia	0	0	0	0	4,570	0	4,570	0	0	0	0	0	0	0	0	0
El Salvador*	1,370	0	1,370	0	1,040	0	1,040	0	0	0	0	0	0	0	0	0
Guatemala*	23,080	20,980	2,100	0	28,620	24,670	3,950	0	34,090	26,830	0	7,260	36,706	36,706	0	0
Haiti*	83,240	79,400	2,850	990	95,000	91,100	0	3,900	85,890	83,930	0	1,960	68,452	68,452	0	0
Honduras*	21,710	16,360	5,350	0	33,140	29,780	3,360	0	28,590	28,590	0	0	31,746	31,746	0	0
Nicaragua*	18,670	16,930	1,740	0	28,060	26,360	1,700	0	32,840	32,840	0	0	24,802	24,802	0	0
Peru	37,740	37,740	0	0	10,150	10,150	0	0	13,650	13,650	0	0	25,794	25,794	0	0
AFRICA	1,963,050	887,260	394,200	681,590	2,078,040	775,010	891,680	411,350	491,620	289,080	164,070	38,470	431,548	431,548	0	0
Angola*	94,810	31,260	63,550	0	42,200	18,870	23,330	0	0	0	0	0	19,841	19,841	0	0
Benin	8,680	8,680	0	0	5,300	5,300	0	0	2,060	2,060	0	0	5,952	5,952	0	0
Burkina Faso	13,790	13,790	0	0	24,220	24,220	0	0	22,590	22,590	0	0	41,667	41,667	0	0
Burundi	36,610	0	36,610	0	31,620	0	31,620	0	13,930	0	13,930	0	0	0	0	0
Cape Verde	18,450	18,450	0	0	18,070	18,070	0	0	15,640	15,640	0	0	8,929	8,929	0	0
Central African Republic (CAR)*	1,230	0	1,230	0	620	0	620	0	0	0	0	0	0	0	0	0
Chad*	22,340	4,400	1,160	16,780	32,210	5,240	0	26,970	13,500	3,570	0	9,930	5,952	5,952	0	0
Congo- Brazzaville*	0	0	0	0	1,750	0	1,750	0	0	0	0	0	0	0	0	0
Congo- Democratic Republic*	35,410	0	35,410	0	34,990	4,910	30,080	0	0	0	0	0	0	0	0	0
Cote d' Ivoire*	10,650	0	0	10,650	8,750	0	8,750	0	4,610	0	4,610	0	0	0	0	0
Djibouti*	1,710	0	1,710	0	2,310	0	1,530	780	0	0	0	0	0	0	0	0
Eritrea*	150,970	75,150	13,020	62,800	131,590	67,750	10,330	53,510	0	0	0	0	0	0	0	0
Ethiopia*	537,970	355,620	7,950	174,400	675,640	265,860	409,780	0	21,280	8,280	13,000	0	23,810	23,810	0	0
Gambia	1,000	0	1,000	0	0	0	0	0	3,380	3,380	0	0	0	0	0	0
Ghana	48,840	48,370	470	0	45,990	45,990	0	0	61,530	61,530	0	0	49,603	49,603	0	0
Guinea*	12,880	4,120	8,760	0	14,210	5,500	8,710	0	3,280	3,280	0	0	10,913	10,913	0	0
Kenya*	76,660	29,110	21,750	25,800	93,090	29,850	26,150	37,090	45,350	34,650	10,700	0	24,802	24,802	0	0
Liberia*	33,860	2,080	31,780	0	31,610	4,280	27,330	0	8,100	0	8,100	0	0	0	0	0
Lesotho	2,380	0	2,380	0	0	0	0	0	0	0	0	0	0	0	0	0
Madagascar*	23,170	20,060	1,100	2,010	21,300	21,300	0	0	29,570	29,570	0	0	35,714	35,714	0	0
Malawi	10,400	10,400	0	0	10,530	10,530	0	0	13,910	13,910	0	0	28,770	28,770	0	0
Mali*	0	0	0	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0
Mauritania*	17,820	10,830	0	6,990	31,770	14,830	16,940	0	3,810	3,810	0	0	9,921	9,921	0	0
Mozambique	68,070	64,070	4,000	0	30,000	30,000	0	0	27,820	27,820	0	0	37,698	37,698	0	0
Niger*	12,840	12,840	0	0	19,850	12,230	0	7,620	3,950	3,950	0	0	11,905	11,905	0	0

**FY 2007 Congressional Budget Justification
P.L. 480 Title II - Metric Tons**

	FY 2004 Final Program Levels				FY 2005 Estimated Level				FY 2006 Estimate a/				FY 2007 Congressional Budget Justification			
	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/
Regional W Africa	2,960	2,960	0	0	3,410	3,410	0	0	0	0	0	0	9,921	9,921	0	0
Rwanda*	21,050	9,350	11,700	0	18,040	7,770	11,270	0	13,020	8,910	4,110	0	29,762	29,762	0	0
Senegal	0	0	0	0	4,390	4,390	0	0	6,680	6,680	0	0	6,944	6,944	0	0
Sierra Leone*	22,460	9,570	12,890	0	23,900	15,190	8,710	0	16,260	16,260	0	0	21,825	21,825	0	0
Somalia*	33,510	13,050	20,460	0	44,820	31,800	13,020	0	6,650	0	6,650	0	0	0	0	0
Southern Africa (crisis response)*	206,880	89,200	0	117,680	169,960	32,590	137,370	0	84,050	0	84,050	0	0	0	0	0
Sudan*	269,130	19,650	0	249,480	345,480	54,800	6,300	284,380	28,540	0	0	28,540	0	0	0	0
Tanzania*	37,820	0	22,820	15,000	33,250	0	33,250	0	7,820	0	7,820	0	0	0	0	0
Uganda*	121,900	27,250	94,650	0	112,960	33,330	79,630	0	29,790	18,690	11,100	0	37,698	37,698	0	0
Zambia*	7,000	7,000	0	0	12,210	7,000	5,210	0	4,500	4,500	0	0	9,921	9,921	0	0
Prepositioned Stocks*	46,250	46,250	0	0	92,826	92,826	0	0	0	0	0	0	0	0	0	0
WORLDWIDE TOTAL	2,887,360	1,308,820	540,140	840,400	2,740,056	1,192,996	1,067,850	479,210	920,380	664,560	176,800	79,020	920,636	920,636	0	0
* Includes emergency program. Emergency levels are detailed in separate table (EMERGENCY PROGRAMS) below.																
EMERGENCY PROGRAMS																
ASIA/NEAR EAST	157,160	0	8,060	149,100	79,600	0	18,240	61,360	29,430	0	1,550	27,880	0	0	0	0
Afghanistan	0	0	0	0	0	0	0	0	1,550	0	1,550	0	0	0	0	0
Algeria	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Bangladesh	9,730	0	0	9,730	11,500	0	0	11,500	0	0	0	0	0	0	0	0
East Timor	1,000	0	0	1,000	1,350	0	1,350	0	0	0	0	0	0	0	0	0
Indonesia	0	0	0	0	9,430	0	9,430	0	0	0	0	0	0	0	0	0
Iraq	0	0	0	0	4,700	0	0	4,700	0	0	0	0	0	0	0	0
Nepal	0	0	0	0	1,820	0	1,620	0	0	0	0	0	0	0	0	0
North Korea	106,000	0	0	106,000	25,000	0	0	25,000	25,000	0	0	25,000	0	0	0	0
Pakistan	23,430	0	0	23,430	0	0	0	0	2,880	0	0	2,880	0	0	0	0
Sri Lanka	5,560	0	5,560	0	3,900	0	3,900	0	0	0	0	0	0	0	0	0
Tsunami Relief	0	0	0	0	11,220	0	0	11,220	0	0	0	0	0	0	0	0
West Bank/Gaza	8,940	0	0	8,940	10,880	0	1,940	8,940	0	0	0	0	0	0	0	0
EUROPE & EURASIA	28,610	0	19,890	8,720	5,130	0	2,530	2,600	14,830	0	11,180	3,450	0	0	0	0
Azerbaijan	4,860	0	4,860	0	2,530	0	2,530	0	3,200	0	3,200	0	0	0	0	0
Georgia	4,730	0	4,730	0	0	0	0	0	2,200	0	2,200	0	0	0	0	0
Russia	8,720	0	0	8,720	0	0	0	2,600	3,450	0	0	3,450	0	0	0	0
Tajikistan	10,300	0	10,300	0	0	0	0	0	5,780	0	5,780	0	0	0	0	0
LATIN AMERICA	11,800	2,840	7,970	990	3,900	0	0	3,900	9,220	0	0	9,220	0	0	0	0
El Salvador	1,370	0	1,370	0	0	0	0	0	0	0	0	0	0	0	0	0
Guatemala	2,100	0	2,100	0	0	0	0	0	7,260	0	0	7,260	0	0	0	0
Haiti	3,830	2,840	0	990	3,900	0	0	3,900	1,960	0	0	1,960	0	0	0	0
Honduras	2,760	0	2,760	0	0	0	0	0	0	0	0	0	0	0	0	0
Nicaragua	1,740	0	1,740	0	0	0	0	0	0	0	0	0	0	0	0	0
AFRICA	1,590,000	529,410	379,000	681,590	1,751,100	448,070	891,680	411,350	202,540	0	164,070	38,470	0	0	0	0
Angola	94,810	31,260	63,550	0	37,180	13,850	23,330	0	0	0	0	0	0	0	0	0
Burundi	36,610	0	36,610	0	31,620	0	31,620	0	13,930	0	13,930	0	0	0	0	0
Central African Republic (CAR)	1,230	0	1,230	0	620	0	620	0	0	0	0	0	0	0	0	0
Chad	16,780	0	0	16,780	26,970	0	0	26,970	9,930	0	0	9,930	0	0	0	0
Congo- Brazzaville	0	0	0	0	1,750	0	1,750	0	0	0	0	0	0	0	0	0
Congo- Democratic Republic	35,410	0	35,410	0	34,990	4,910	30,080	0	0	0	0	0	0	0	0	0
Cote d' Ivoire	10,650	0	0	10,650	8,750	0	8,750	0	4,610	0	4,610	0	0	0	0	0
Djibouti	1,710	0	1,710	0	2,310	0	1,530	780	0	0	0	0	0	0	0	0
Eritrea	141,520	65,700	13,020	62,800	126,090	62,250	10,330	53,510	0	0	0	0	0	0	0	0
Ethiopia	490,820	308,470	7,950	174,400	653,370	243,590	409,780	0	13,000	0	13,000	0	0	0	0	0
Guinea	8,110	0	8,110	0	8,710	0	8,710	0	0	0	0	0	0	0	0	0
Kenya	47,550	0	21,750	25,800	63,240	0	26,150	37,090	10,700	0	10,700	0	0	0	0	0
Libena	33,860	2,080	31,780	0	31,610	4,280	27,330	0	8,100	0	8,100	0	0	0	0	0
Madagascar	2,010	0	0	2,010	0	0	0	0	0	0	0	0	0	0	0	0
Mali	0	0	0	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0

**FY 2007 Congressional Budget Justification
P.L. 480 Title II - Metric Tons**

86

	FY 2004 Final Program Levels				FY 2005 Estimated Level				FY 2006 Estimate a/				FY 2007 Congressional Budget Justification			
	Total	PVO/CDO	WFP /b	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/	Total	PVO/CDO	WFP b/	IEFR c/
Mauritania	6,990	0	0	6,990	16,940	0	16,940	0	0	0	0	0	0	0	0	0
Niger	0	0	0	0	7,620	0	0	7,620	0	0	0	0	0	0	0	0
Rwanda	10,400	0	10,400	0	11,270	0	11,270	0	4,110	0	4,110	0	0	0	0	0
Sierra Leone	9,750	0	9,750	0	8,710	0	8,710	0	0	0	0	0	0	0	0	0
Somalia	33,510	13,050	20,460	0	44,820	31,800	13,020	0	6,650	0	6,650	0	0	0	0	0
Southern Africa (crisis response)	206,880	89,200	0	117,680	169,960	32,590	137,370	0	84,050	0	84,050	0	0	0	0	0
Sudan	269,130	19,650	0	249,480	345,480	54,800	6,300	284,380	28,540	0	0	28,540	0	0	0	0
Tanzania	37,620	0	22,620	15,000	33,250	0	33,250	0	7,820	0	7,820	0	0	0	0	0
Uganda	94,650	0	94,650	0	79,630	0	79,630	0	11,100	0	11,100	0	0	0	0	0
Zambia	0	0	0	0	5,210	0	5,210	0	0	0	0	0	0	0	0	0
Prepositioned Stocks	46,250	46,250	0	0	92,826	92,826	0	0	0	0	0	0	0	0	0	0
Worldwide Emergency Total	1,833,820	578,500	414,920	840,400	1,932,556	540,896	912,450	479,210	255,820	0	176,800	79,020	0	0	0	0
WORLDWIDE	2,687,360	1,306,820	540,140	840,400	2,740,056	1,192,996	1,067,850	479,210	920,380	664,560	176,800	79,020	920,636	920,636	0	0
Regular	846,740	728,320	118,420	0	789,440	652,100	137,340	0	664,560	664,560	0	0	920,636	920,636	0	0
Emergency	1,840,620	578,500	421,720	840,400	1,950,616	540,896	930,510	479,210	255,820	0	176,800	79,020	0	0	0	0
ASIA/NEAR EAST	413,120	158,180	105,840	149,100	307,750	105,430	140,960	61,360	189,370	159,940	1,550	27,880	228,175	228,175	0	0
Regular	255,960	158,180	97,780	0	228,150	105,430	122,720	0	159,940	159,940	0	0	228,175	228,175	0	0
Emergency	157,160	0	8,060	149,100	79,600	0	18,240	61,360	29,430	0	1,550	27,880	0	0	0	0
EUROPE & EURASIA	35,410	0	26,690	8,720	35,950	12,760	20,590	2,600	14,630	0	11,180	3,450	25,794	25,794	0	0
Regular	0	0	0	0	12,760	12,760	0	0	0	0	0	0	25,794	25,794	0	0
Emergency	35,410	0	26,690	8,720	23,190	0	20,590	2,600	14,630	0	11,180	3,450	0	0	0	0
LATIN AMERICA	229,530	215,130	13,410	990	225,490	206,970	14,620	3,900	224,760	215,540	0	9,220	235,119	235,119	0	0
Regular	217,730	212,290	5,440	0	221,590	206,970	14,620	0	215,540	215,540	0	0	235,119	235,119	0	0
Emergency	11,800	2,840	7,970	990	3,900	0	0	3,900	9,220	0	0	9,220	0	0	0	0
AFRICA	1,963,050	887,260	394,200	681,590	2,078,040	775,010	891,680	411,350	491,620	289,080	164,070	38,470	431,548	431,548	0	0
Regular	373,050	357,850	15,200	0	326,940	326,940	0	0	289,080	289,080	0	0	431,548	431,548	0	0
Emergency	1,590,000	529,410	379,000	681,590	1,751,100	448,070	891,680	411,350	202,540	0	164,070	38,470	0	0	0	0
Prepositioned Stocks	46,250	46,250	0	0	92,826	92,826	0	0	0	0	0	0	0	0	0	0
UNALLOCATED BALANCE:																
Total	0	0	0	0	0	0	0	0	1,183,333	86,667	333,333	738,333	1,110,197	682,143	191,667	236,388
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WFP Pledge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency and WFP PRROs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Overall Title II	0	0	0	0	0	0	0	0	25,000	0	0	0	0	0	0	0
PROGRAM TOTAL	2,687,360				2,740,056				2,103,713				2,030,833			

N.B. The FY 2005 Bill Emerson Humanitarian Trust (BEHT) program level of 700,000 MTs are not included in the total PL 480 Title II Horn of Africa program levels.

2,030,833

a/ Individual country levels represent the approved values in FFPIS as of December 1, 2005; in total, they correspond to the FY 2006 Budget Justification level.

b/ USAID approves World Food Program (WFP) distribution to assure compliance with all laws and provides broad financial overview to ensure U.S. funds are appropriately accounted for, FY 2004 and FY 2005 metric tons support \$200 million for development and protracted relief and recovery operations (PRRO) under the United States Government's annual pledge.

c/ International Emergency Food Reserve (IEFR), implemented by WFP.

Account Overview:
for Assistance for Eastern Europe and the Baltic States
(\$ in thousands)

Account	FY 2004 Actual	FY 2005 Actual	FY 2006 Current	FY 2007 Request
Asst. for E. Europe and the Baltic States	442,375	393,427	357,390	273,900

Support for East European Democracy (SEED) Act funding has promoted important U.S. national interests and strategic goals in the former communist countries of North Central and South Central Europe since 1989. Ten SEED recipient countries in the Northern Tier have already achieved the goal of integration into Euro-Atlantic institutions through their membership in NATO, and eight of them are also members of the European Union (EU). Assistance to these eight countries has already phased out. Bulgaria, Croatia, and Romania are on a clear path to economic and democratic reform and EU membership. FY 2006 will be the last year of new SEED funding for these countries.

In FY 2007, the USAID allocation of requested SEED funding will be \$165,440,000. Negotiations on the status of Kosovo will begin in earnest in early 2006; FY 2007 SEED funds will be needed to help ease the transition in Kosovo, Serbia and neighboring countries, whatever the outcome of the status talks. SEED programs support innovative models, technical assistance, and training to facilitate reform and transition. SEED funding promotes broad-based economic growth and the strengthening of institutions within and outside of government to increase adherence to democratic practices and respect for human rights. The countries of Southeast Europe have made important progress toward achieving the goals of the SEED program: building a market economy with a strong private sector, consolidating democracy, and improving the quality of life for their citizens.

SEED programs help to reduce local and regional instability that could threaten the security and well-being of the United States and its allies. SEED programs also address the human costs of conflict, contribute to the protection of human health, help to achieve a sustainable global environment, and promote U.S. exports. Southeast Europe is a growing market for U.S. goods and services, as well as a gateway to the vast potential markets in Russia and Ukraine. SEED programs also help to reduce the threat of HIV/AIDS and promote regional cooperation.

While the SEED program has built a solid record of accomplishment, much remains to be done. The countries in Southeast Europe continue to require U.S. assistance to address serious needs. SEED assistance will focus on consolidating gains and preventing backsliding.

Bosnia and Herzegovina (BiH), Kosovo, the Republic of Macedonia, and Serbia and Montenegro (SaM), whose economic and political transitions were delayed by hostilities and ethnic violence, continue to require intensive U.S. assistance and leadership to maintain security, promote inter-ethnic dialogue, strengthen democratic institutions, and develop market economies. The United States continues to exercise leadership through both its SEED-funded assistance and military presence to ensure that the Dayton Peace Accords are implemented. SEED assistance in neighboring Albania continues to focus on building democratic institutions, promoting private sector-led growth and fighting trafficking and corruption.

Objectives of the SEED program for FY 2007 include the following:

- To continue support to SaM as it accelerates progress toward Euro-Atlantic integration. Efforts in Serbia will focus on supporting economic and democratic reform to solidify democratic gains, improving the effectiveness and accountability of local government, strengthening the rule of law, fostering respect for minority rights, and helping the government develop and implement a comprehensive program for economic, political, and administrative reform. In Montenegro, continued assistance will advance the process of democratization through support for economic reform and development of the private sector. Funds will also contribute to stability in the wake of Montenegro's debate of independence from Serbia.
- To support Macedonia's ongoing efforts to implement the 2001 Ohrid Framework Agreement. Robust implementation will help restore political stability by bringing the benefits of economic and political reforms to all Macedonia's citizens and maintaining the country on the path to Euro-Atlantic integration. Work to promote economic development and social cohesion will go on at the local level to sustain Macedonia's successful efforts at Framework-mandated decentralization and diffusion of ethnic tensions.
- To assist in Kosovo's transition now that status talks are under way. Whatever the outcome, it will be necessary to help build Kosovo's capacity to adjust to the significant challenge of self-government as the international community continues to hand over nearly all aspects of governance to Kosovar institutions. Essential assistance programs will concentrate on strengthening institutions; developing the judiciary, law enforcement and civilian police; supporting local government; and, maintaining respect for minority rights and driving economic growth through policy reform and support for key industries.
- To support BiH in its efforts to gain greater autonomy from the international community. SEED assistance will help local authorities to take on greater responsibility for economic, democratic, social, and judicial reforms. SEED assistance will also continue to help develop key state- and municipal-level government institutions as well as key non-governmental institutions, such as civil society organizations and the independent media.
- To stabilize, transform, and integrate the countries of Southeast Europe into trans-Atlantic institutions through the development of greater intra-regional ties under the aegis of programs such as the Stability Pact for Southeast Europe.

Account Overview:
Assistance for the Independent States of the Former Soviet Union
(\$ in thousands)

Account	FY 2004 Actual	FY 2005 Actual	FY 2006 Current	FY 2007 Request
FREEDOM Support Act	584,537	625,520	508,860	441,000

The United States has a vital national interest in helping the independent states of the former Soviet Union advance along the path toward becoming stable, pluralistic, and prosperous countries. FREEDOM Support Act (FSA) assistance plays a substantial role in supporting that transition, as illustrated by the recent democratic breakthroughs in Georgia, Ukraine, and the Kyrgyz Republic. The efficacy of U.S. assistance to the region is also demonstrated by Georgia's ability to withstand a major energy crisis. In other countries, economic reform has not advanced sufficiently to spread its benefits broadly, such as in Moldova and Tajikistan. Yet in other countries such as Belarus, Uzbekistan, and Russia, the lack of progress in democratic reforms, and in some cases backsliding, demonstrate the continuing need for FSA-funded programs, which play a vital role in supporting development and transformational diplomacy.

U.S. interests in the region will be protected most effectively when the Eurasian states complete their transition to democratic governance and market-based economies. With uneven progress to date, U.S. assistance remains an invaluable tool for achieving U.S. foreign policy goals. FSA-funded programs support emerging democratic organizations and market-based reforms creating broad economic opportunities. FSA assistance has helped develop civil society in Eurasia through support for non-governmental organizations, political parties, and the independent media. Addressing key transnational threats such as avian influenza, HIV/AIDS, tuberculosis, and trafficking in persons are also critical to U.S. interests in the region.

In FY 2007, the USAID allocation of requested FSA funding will be \$293,286,000. FSA-funded economic reform and business development programs have supported the growth of micro-, small- and medium-sized private enterprises throughout the region, and helped governments improve their investment regimes. FSA funds have also been used to capitalize enterprise funds, innovative assistance mechanisms that operate much like venture capital funds. FSA programs increase the scope of economic opportunity and promote social stability through support for basic and higher education and improved health care. Complemented by assistance from other donors, FSA programs are helping countries and societies to build effective strategies to address the threat of HIV/AIDS and other infectious diseases.

FY 2007 FREEDOM Support Act assistance has the following objectives:

- In Georgia, Ukraine, and Kyrgyzstan, USAID will help consolidate democratic gains and show U.S. commitment to support those governments' efforts to promote economic and democratic reforms, fight corruption, and deepen gains. USAID programs will strengthen democracy by supporting open and transparent political processes, rule of law, and checks on executive authority, including independent and capable legislative and judicial branches, robust and effective civil society organizations, and sustainable independent media.

- USAID's priorities in Russia will be strengthening democracy, governance, and free media; economic growth; and improved health and social services. Assistance in Russia will be implemented mostly by non-governmental organizations and private sector entities. Programming to combat trafficking in persons will be an important component of USAID's work in Russia, Moldova, and in the region.
- Because of restrictions on working directly with the Government of Uzbekistan, USAID will focus on working with Uzbek non-governmental organizations to protect democracy and to strengthen trade promotion activities, with the goal of WTO accession for Uzbekistan.
- In Turkmenistan and Belarus, assistance will be aimed at continuing efforts at democracy promotion.
- USAID programs in Azerbaijan will focus on eliminating corruption and strengthening the banking sector to ensure that the country will benefit from its oil revenues. Programming will also increase access to investment capital and strengthen the non-oil sector to develop other productive sectors of the economy and avoid an over-reliance on short-term oil revenues.
- Conflict mitigation activities in Tajikistan and the north Caucasus will target vulnerable communities at risk for violent conflict due to political, social, or economic differences. Programs will work through community-based organizations, local government, business, and community leaders to identify sources of local tension and then develop positive ways to address them through job creation, youth apprenticeships, physical infrastructure projects, information dissemination, and activities aimed at strengthening social capital.
- In each Eurasian country, USAID economic growth programs will strive to make economies more competitive and open them up to trade and investment. Programs will support responsible macroeconomic policies, good financial sector regulation, a consistent, non-politicized approach to commercial disputes, and broad distribution of economic growth. USAID will help broaden economic opportunities in these former Soviet nations by bolstering private enterprise, especially small business, through training and increased availability of credit.
- HIV/AIDS and TB funds will be targeted in those countries where infection rates for these diseases are highest, most notably Russia, Ukraine, and Central Asia. High abortion rates and low contraceptive rates throughout the region require continued attention to reproductive health in most E&E countries. The Bureau will continue to build health systems and strengthen primary health care, including family planning/reproductive health and child and maternal health.

Economic Support Fund

(\$ in thousands)

Account	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
ESF	3,914,592	2,621,025	3,214,470

The Economic Support Fund (ESF) supports U. S. foreign policy objectives by providing economic assistance to allies and countries in transition to democracy, supporting Middle East Peace negotiations, and financing economic stabilization programs. Key objectives include:

- Supporting strategically significant friends and allies through assistance designed to increase the role of the private sector in the economy, reduce government controls over markets, enhance job creation, and improve economic growth;
- Developing and strengthening institutions necessary for sustainable democracy. Typical areas of assistance include technical assistance to administer and monitor elections, capacity building for non-governmental organizations, judicial training, and women's participation in politics. Assistance is also provided to support the transformation of the public sector to encourage democratic development, including training to improve public administration, promote decentralization, and strengthen local governments, parliaments, independent media and non-governmental organizations.
- Strengthening the capacity to manage the human dimension of the transition to democracy and a market economy and the help sustain the neediest sectors of the population during the transition period.

In sub-Saharan Africa, \$164.3 million is requested. These funds will assist countries to recover from conflict and bring about enduring peace; advance the development of democracy, including support for human rights and rule of law; promote economic stability, sustainable development, and U.S. investment opportunities in Africa; and combat terrorism and other forces that undermine prosperity and stability in the region. The request includes \$60 million for Sudan to support implementation of the Comprehensive Peace Agreement to ensure a full transition to a just peace; \$40 million for Liberia; \$6 million for the Trans-Sahara Counter-Terrorism Initiative; and \$7.3 million to support programs for the Women's Justice and Empowerment Initiative.

In East Asia and the Pacific, \$167.3 million is requested to continue key bilateral and regional programs that support democracy and good governance, improve and expand education access, stimulate economic growth and development, strengthen civil society and women's empowerment, and bolster local security and counter-terrorism initiatives. Regional programs will foster cooperative solutions to transnational problems, enhance U.S. influence in regional institutions, and underscore broad U.S. engagement in the region. The request includes \$80 million for Indonesia to strengthen counter-terrorism initiatives, improve the quality of basic education, promote good governance, democracy and human rights, promote economic growth and prosperity, and continue conflict mitigation and resolution efforts; \$20 million to continue ongoing programs in the Philippines devoted to economic growth and reforms, good governance, and poverty alleviation, as well as attacking pervasive corruption; \$13.5 million for programs in Cambodia to support improving political and economic governance and building the capacity of human rights monitoring organizations; and \$13.5 million for East Timor that will support the private sector led growth through the promotion of trade and the provision of micro-credit, help establish a stable democratic polity; and to support a program to develop capacity in the health care system.

For programs to promote peace and reconciliation and contribute to the stability of Europe and Eurasia, the request is \$19.5 million. Of this, \$15 million is requested for Cyprus to support the peace process and eventual reunification of the island by increasing bicomunal efforts and to strengthen the Turkish Cypriot economy and economic integration of the island. Funds are also request for the Wash Visa Program (\$3.5 million) that brings unemployed young men and women from Northern Ireland and the six border counties to the U.S. for

employment and job training, and \$1 million to support regional activities of the Organization for Security and Cooperation in Europe.

In the Near East region, \$1.64 billion is requested to support regional stability in the Middle East, encourage development, and encourage a comprehensive peace agreement between Israel and its neighbors; to promote political, economic, and educational reform throughout the region; and to combat the roots of terrorism by targeting the economic despair and lack of opportunity that are exploited by extremists. The request includes \$455 million for Egypt, \$120 million for Israel, \$245 million for Jordan, \$120 million for the Middle East Partnership Initiative (MEPI), \$150 million for the West Bank and Gaza, \$35.5 million for Lebanon, \$18 million for Morocco, and \$12 million for Yemen. In addition, the request includes \$478.8 million for Iraq to build on the success of the Iraq Relief and Reconstruction Fund and further support Iraq's reconstruction and transition to self reliance. The ESF will continue to sustain key Iraqi infrastructure; fund programs which focus on political and economic governance, the strengthening of democracy and civil society, private sector and agricultural development, and ensure the rule of law; and provide support for the regional Crimes Liaison Office.

For South Asia we are requesting \$982.5 million to help stabilize this critical region through economic reconstruction and development, earthquake reconstruction, demobilization, democracy building, education, training and public diplomacy programs. The request includes \$610 million for Afghanistan to continue U.S. support for progress toward stability, prosperity and democracy; and \$350 million for Pakistan, which includes \$50 million for earthquake reconstruction in support of the U.S. pledge to assist Pakistan in its recovery from that devastating natural disaster..

The ESF request includes \$152.1 million to promote the Administration's objectives in the Western Hemisphere to bolster security, strengthen democratic institutions, promote prosperity, and invest in people. This request is based on a larger hemispheric commitment, defined through the Summit of the Americas process. Our Summit commitment is to democracy, free markets, economic integration, and a common policy agenda with the aim of providing the benefits of democracy to the peoples of the hemisphere. The programmatic focus will continue to be democracy (including anti-corruption), trade-led economic growth, and the fight against organized crime and terrorism. The request of \$50 million for Haiti will continue support to help new Haitian authorities to consolidate democratic gains and support long-term stability and development.

In addition to regional funds, \$88.5 million is requested to: promote democracy and universal human rights (\$35 million); to promote environmental stewardship and advance U.S. interests in this area (\$34 million); bring together individuals of different ethnic, religious, and political backgrounds from areas of civil conflict and war (\$11 million); and prevent the trafficking in persons and protect the victims of trafficking (\$8.5 million).

Andean Counterdrug Initiative
 (USAID-Managed Portion Only)
 \$ in thousands

	FY 2004	FY 2005	FY 2006	FY 2007
Andean Counterdrug Initiative	227,836	235,104	226,485	206,900

The Andean Counterdrug Initiative (ACI) account supports a comprehensive strategy to reduce the flow of drugs to the United States and prevent instability in the Andean Region. The State Department FY 2007 request of \$730.2 million for the ACI includes \$206.9 million for alternative development programs managed by USAID. USAID uses ACI funds in the four Andean countries of Bolivia, Colombia, Ecuador and Peru, seeking to change the underlying conditions that lead people to cultivate illicit narcotic crops.

In Bolivia, USAID will use \$31 million to continue strengthening the licit economy in coca growing and associated areas. Efforts will increase the market-driven competitiveness of licit rural enterprises, foster more effective, transparent and responsive democratic institutions and processes, and improve basic public services and social conditions. The program provides farmers with licit alternatives as they exit coca through law enforcement, and builds local support for controlling illegal coca.

In Colombia, the \$125 million alternative development program will expand licit economic opportunities by promoting social and economic development with the expansion of high-value crop production, support for agribusiness and forestry activities, development of local and international markets for value-added products, and policy and institutional reforms to support program sustainability and increase competitiveness. Funds will also strengthen programs that support democracy, the rule of law, judicial reform, peace initiatives, demobilization and reintegration of illegal armed groups, and assistance for internally displaced persons and other vulnerable groups.

In Ecuador, USAID will use \$8.4 million to halt the spread of the coca-cocaine economy by providing productive and social infrastructure improving local governance and increasing citizen participation strengthening programs that support democracy and rule of law increasing licit employment and income generation and strengthening vulnerable border communities.

In Peru, a cornerstone of USAID's Alternative Development program will continue to be an integrated package of development assistance designed to ensure the sustainability of the communities' decision to voluntarily eradicate their coca and adopt a licit livelihood. The \$42.5 million requested for FY 2007 will further expand and consolidate geographically the successful voluntary eradication of over 11,000 hectares over the last three years, while continuing to support the economic and social development programs that have so far allowed over 44,000 families to choose to live coca-free. Field programs will be reinforced by activities that strengthen the ability of government institutions to establish and implement counternarcotics policies.

In all four of the countries mentioned above, USAID also seeks to generate political will, encourage key behavior change and disseminate accurate information to beneficiaries through a crosscutting communication program.

Country Profiles

Definitions of Information Contained in the Country Profile Tables

The section of the USAID budget justification that follows contains profile information on every operating unit in USAID – overseas and USAID Washington – that utilize program funds to implement a program. The contents of those tables are defined as follows:

The Challenge

In one short paragraph, each operating unit summarizes the main focus of its program.

MCA Status

As established by the Millennium Challenge Corporation (MCC), this entry describes each country's eligibility for Millennium Challenge Account funds. Countries may be eligible for a MCC Compact or for an MCC funded Threshold Country Program implemented by USAID. Signed agreements are noted. Yemen's threshold eligibility has been suspended.

PEPFAR Focus Country

The President's Emergency Plan for AIDS Relief (PEPFAR) has established 15 countries where the U.S. Government will focus its resources on addressing the Global AIDS pandemic. Those countries are identified in the profile tables.

Multiple Services Provided

Many operating units in the field provide services to other operating units in their region, i.e., the Regional Economic Development Service Office for East and Southern Africa. This will increase the cost to that operating unit and reduce costs to the recipient operating unit(s), yet still may represent a more efficient way for the Agency to provide services on the whole.

Program Budget (by objective)

This section lists our appropriated resource by each operating unit's objectives.

Percent Change FY 04-07

To present a perspective on the direction of appropriated resources over the last four years we have included the percent change from FY 2004 to FY 2007 (request). This figure is calculated in the following way:

$$((FY07 \$ - FY04 \$)/FY04 \$)*100$$

Performance Scoring

FY 2005 data is used to calculate this entry. Operating units select indicators for each strategic objective (SO) that will be used to measure their performance progress. For these indicators, operating units set targets and selected a "weight" for that indicator. The weight -- a figure between 1 and 5 -- is set by evaluating how closely a particular indicator measures the achievement of the SO. An indicator score is calculated by taking the "actual" data the indicator achieved and dividing it by the target the mission set and then multiplying it by the weight:

$$SUM ((Actual/Target)*Weight)/SUM Weight$$

From this formula, scores are generated that range from 0.00 to 2.00, with the upper limit being a cap. A score less than 0.90 means that the indicator "failed to meet its target." A score between 0.91 and 1.10 met its target, and a score greater than 1.10 "exceeded its target". A score in the upper limit could indicate target low-balling as much as exceptional achievement. New strategic objectives will have no data in this column. Likewise, programs that have suffered a disruption to the program may also be missing this data.

Direct SO Administrative Cost Ratio

FY 2005 data is used to calculate this entry. The cost to administer an SO includes both program resources and Operating Expenses, and is calculated by listing the positions associated with administering that SO and adding up the costs associated with those positions. Since a position often supports many SOs we allocate the time each individual spends administering an SO and use the value there as a factor when attributing a particular position's cost to an SO. Positions can be assigned to SOs in other operating units which greatly affect this score. Missions that are listed as Multiple Service Providers will have a greater cost ratio than those that receive services.

Another component of SO administrative expense is the portion of mission OE that is not used for personnel – rent, utilities, etc. This expense is allocated to mission SOs in proportion to their program size.

Program Budget (by Account)

This section lists our appropriated resources by account.

Program Budget by Sector and Account

This section lists our appropriated resources by sector and major account.

Workforce

U.S. Direct Hire (USDH) includes New Entry Professionals (NEPs), International Development Interns (IDIs), Presidential Management Fellows (PMFs) and Foreign Service Limited (FSLs). U.S. Non-Direct Hire includes all other U.S. staff, including Fellows, Personal Services Contractor (PSCs), Cooperative Administrative Support Units (CASUs), Participating Agency Service Agreement (PASAs), Resources Support Service Agreement (RSSAs), and Intergovernmental Personnel Act Joint Career Corps (IPA JCC). Non-U.S. includes Foreign Service Nationals (FSNs) and Third Country Nationals (TCNs). This section is not included for USAID Washington as it is included in a separate table.

Operating Expenses

Expenses of special interest that are incurred in the mission are listed, in addition to U.S. direct hire salary and benefits, which are paid centrally. Administrative expenses associated with program funded personnel are also included. This section is not included for USAID Washington as it is included in a separate table.

Country Summary

The first section lists staff of various types in relation to program dollars managed by the operating unit. The second section relates operating expenses to program dollars managed. This section is not included for USAID Washington as there are substantial numbers of staff for administration that are not associated with an SO.

Other Major Donors

In each country where USAID has a program, there are many other donors contributing to the development of the country. This section lists the donors that contribute the greatest resources to that effort.

Democracy, Conflict and Humanitarian Assistance: American Schools and Hospitals Abroad

The Challenge

The American Schools and Hospitals Abroad (ASHA) program demonstrates the best in U.S. educational and medical technologies and practices in competitively selected high schools, universities, libraries, and medical centers. The purpose, as established by Congress, serves to advance U.S. foreign policy objectives by strengthening institutions that will nurture and develop the next generation of policymakers, scientists, and entrepreneurs; and to provide quality medical and educational opportunities in recipient countries.

Objectives, Sectors and Workforce

Office Director: Judith Gilmore

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio	
964-001 American Schools and Hospitals Abroad	18,890	19,840	19,800	16,000	-15.3%	1.00	Met	0.02
Country Total	18,890	19,840	19,800	16,000	-15.3%			

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	18,890	19,840	19,800	16,000	-15.3%
Total	18,890	19,840	19,800	16,000	-15.3%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Higher Education & Training DA	18,890	19,840	19,800	16,000	-15.3%
Total	18,890	19,840	19,800	16,000	-15.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	4	4	4	0.0%
US Non Direct Hires	0	0	0	0	N/A
Foreign Nationals	0	0	0	0	N/A
Total	4	4	4	4	0.0%

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,723	4,960	4,950	4,000
Program per All US (\$000)	4,723	4,960	4,950	4,000
Program per Position (\$000)	4,723	4,960	4,950	4,000

Other Major Donors:

Bilateral: Grants are provided on a competitive basis, in response to applications by American sponsors of schools and hospitals abroad that also contribute to these institutions.

Multilateral: Not applicable.

Democracy, Conflict and Humanitarian Assistance: Conflict Management and Mitigation

The Challenge

During the 1990s, over one-third of the world's countries were affected by civil conflicts. Such conflicts have exacted an enormous human cost, causing hundreds of thousands of deaths, especially among civilians, and generating millions of refugees and asylum seekers worldwide. Conflicts destroy human and physical capital, deter investment, redirect essential resources to military uses, and derail or delay normal economic growth and development. Countries that have experienced civil war are at much greater risk of regressing into conflict, which can entrench conditions of poverty and worsen social conditions, severely limit access to the benefits of the global economy, and permanently marginalize entire populations. With violent conflict affecting approximately 60% of the countries in which it operates, USAID is adapting to this new environment in order to improve the effectiveness of U.S. assistance abroad.

Objectives, Sectors and Workforce

Office Director: Elisabeth Kvitashvili

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
966-001 Conflict Management and Mitigation	9,800	24,156	14,850	8,500	-13.3%	1.65	Exceeded
Transfer to Other US Government Agency	0	350	0	0	N/A	N/A	0.06
Country Total	9,800	24,506	14,850	8,500	-13.3%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	9,800	10,054	14,850	8,500	-13.3%
Economic Support Fund	0	11,952	0	0	N/A
International Disaster and Famine Assistance	0	2,500	0	0	N/A
Total	9,800	24,506	14,850	8,500	-13.3%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Conflict Management / Humanitarian Assistance DA	9,800	10,054	14,850	8,500	-13.3%
ESF	0	11,952	0	0	N/A
Total	9,800	22,006	14,850	8,500	-13.3%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	5	6	6	0.0%
US Non Direct Hires	6	6	5	5	-16.7%
Foreign Nationals	0	0	0	0	N/A
Total	12	11	11	11	-8.3%

Operating Unit Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,633	4,901	2,475	1,417
Program per All US (\$000)	817	2,228	1,350	773
Program per Position (\$000)	817	2,228	1,350	773

Other Major Donors:

Bilateral: CMM has maintained a healthy consultation with other donors active in the area of conflict through participation in the Organization for Economic Cooperation and Development's Development Assistance Committee Network on Conflict Prevention and Development Cooperation (CPDC). CMM's active engagement in this forum has permitted USAID to exercise inter-donor leadership on mainstreaming conflict sensitivity, focusing attention on security sector reform, and responding to fragile states. CMM has taken the lead on the process of "tipsheet" production for the Development Assistance Committee of the CPDC, and contributed four tipsheets to the multi-donor network: Land and Conflict, Water and Conflict, Valuable Minerals and Conflict, and Forests and Conflict.

Democracy, Conflict and Humanitarian Assistance: Democracy and Governance

The Challenge

State failure poses a distinct set of development challenges. Virtually all reputable studies of state failure point to failures of governance as the key factors. The accelerated erosion or collapse of the social contract that characterizes state failure results in major, sometimes catastrophic, social disruptions. DCHA/DG believes that efforts to rebuild the social contract must be grounded from the beginning in the practices of democracy and good governance. Yet, neither the development community nor the international community of democracy advocates knows how to effectively harness or generate political will for democracy in failing state environments. The challenge is identifying from our experience and refining the development tools for building democracy and good governance that will be most effective in this new environment, and developing new tools, as needed, to assist failing and failed states to a condition in which transformational development becomes possible.

Objectives, Sectors and Workforce

Office Director: Gerald Hyman

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
932-001 Rule of Law Program	1,206	2,560	2,227	2,500	107.3%	1.40 Exceeded	0.77
932-002 Elections and Political Processes Program	1,352	2,095	19,800	7,150	428.8%	1.00 Met	0.81
932-003 Civil Society Program	11,613	3,350	3,366	3,500	-69.9%	1.18 Exceeded	0.55
932-004 Governance Program	2,008	2,795	2,723	2,750	37.0%	1.71 Exceeded	0.74
932-005 Special Programs to Address the Needs of Survivors	11,225	18,692	11,979	11,000	-2.0%	1.00 Met	0.03
Transfer to Other US Government Agency	0	8,080	0	0	N/A	N/A	
Country Total	27,404	37,572	40,095	26,900	-1.8%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	4,295	6,075	2,970	3,000	-30.2%
Development Assistance	23,109	31,497	37,125	23,900	3.4%
Total	27,404	37,572	40,095	26,900	-1.8%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Human Rights DA	6,930	14,750	9,009	8,000	15.4%
Democracy and Governance DA	16,179	16,747	28,116	15,900	-1.7%
Family Planning / Reproductive Health CSH	0	115	0	0	N/A
HIV / AIDS CSH	0	35	0	0	N/A
Vulnerable Children CSH	4,295	5,792	2,970	3,000	-30.2%
Other Infectious Diseases CSH	0	133	0	0	N/A
Total	27,404	37,572	40,095	26,900	-1.8%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	27	37	37	38	40.7%
US Non Direct Hires	21	20	20	23	9.5%
Foreign Nationals	0	0	0	0	N/A
Total	48	57	57	61	27.1%

Operating Unit Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,015	1,015	1,084	708
Program per All US (\$000)	571	659	703	441
Program per Position (\$000)	571	659	703	441

Other Major Donors:

Bilateral: United Kingdom's Department for International Development, GTZ (German Cooperation), and the Canadian International Development Agency. Most Organization for Economic Cooperation and Development (OECD) members have departments working to promote or consolidate democracy and good governance.

Multilateral: Major donors in the field include United Nations organizations, the World Bank, the European Community, the Inter-American Bank for Reconstruction and Development, the European Bank for Reconstruction and Development, the Organization for Security and Cooperation in Europe, and the OECD. Programs supporting vulnerable populations work closely with the United Nations Children's Fund, the United Nations Development Program/United Nations Office for Project Services, the World Health Organization, the Pan-American Health Organization, and the International Committee of the Red Cross.

Democracy, Conflict and Humanitarian Assistance: Food for Peace

The Challenge

Nearly 800 million people in the world are food insecure. Food insecurity fuels political instability and environmental degradation. Reducing the number of chronically undernourished and underweight people throughout the world is both a humanitarian concern and a strategic goal. P.L. 480 Title II, administered by USAID's Office of Food for Peace (FFP), is a people-to-people program, from the people of the United States to people overseas who do not have access to sufficient food to meet their needs for healthy and productive lives. U.S. Government support for overseas food aid was formalized in the Agricultural Trade Development and Assistance Act of 1954, also known as P.L. 480. The basic legislation, which has been modified over time, establishes the U.S. policy for using abundant U.S. agricultural resources and food processing capabilities to enhance food security in the developing world through the provision of culturally acceptable nutritious food commodities.

Objectives, Sectors and Workforce

Acting Office Director: Jonathan Dworken

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
962-001 Central Program, Support for P.L. 480 Title II Emerg	8,472	5,157	0	0	N/A		0.00
962-002 Central Program, Support for P.L. 480 Title II Devel	3,193	0	0	0	N/A	N/A	N/A
962-004 Central Program, Support for P.L. 480 Title II Progr	0	14,697	20,295	6,500	N/A	N/A	0.58
Country Total	11,665	19,854	20,295	6,500	-44.3%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	11,665	19,491	20,295	6,500	-44.3%
International Disaster and Famine Assistance	0	363	0	0	N/A
Total	11,665	19,854	20,295	6,500	-44.3%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	590	1,529	0	0	N/A
Agriculture and Environment DA	6,202	15,962	17,325	3,500	-43.6%
IDA	0	363	0	0	N/A
Economic Growth DA	4,873	2,000	2,970	3,000	-38.4%
Total	11,665	19,854	20,295	6,500	-44.3%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	22	30	34	34	54.5%
US Non Direct Hires	23	39	47	46	100.0%
Foreign Nationals	0	0	0	0	N/A
Total	45	69	81	80	77.8%

Operating Unit Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	530	662	597	191
Program per All US (\$000)	259	288	251	81
Program per Position (\$000)	259	288	251	81

Other Major Donors:

Bilateral: European Commission, Japan, Canada, United Kingdom, Netherlands, Germany, Norway, Sweden, Denmark, and Australia.

Democracy, Conflict and Humanitarian Assistance: U.S. Foreign Disaster Assistance

The Challenge

The Office of U.S. Foreign Disaster Assistance (OFDA) is the lead coordinator of U.S. Government responses to non-food disasters in foreign countries. OFDA works to minimize the human costs of displacement, conflicts and natural disasters, thus supporting sustainable development - the key to maintaining development gains, stability, and prosperity - and U.S. national interests. As the largest bilateral donor, the U.S. Government has a unique role to play in shaping the nature of humanitarian assistance. As such, OFDA's programs influence the perception that people around the world have of the United States. Through close cooperation with other U.S. Government agencies, bilateral and multilateral donors, host governments and implementing partners, OFDA's activities help maintain good relations and contribute positively to the United States' image. Supplemental funding provided in FY 2004 for Sudan and Liberia, and in FY 2005 for Hurricane and Tsunami Relief.

Objectives, Sectors and Workforce

Acting Office Director: Greg Gottlieb

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
961-001 International Disaster & Famine Assistance (IDFA)	303,324	556,800	297,880	233,000	-23.2%		0.02
Country Total	303,324	556,800	297,880	233,000	-23.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	50	0	0	0	N/A
International Disaster and Famine Assistance	296,274	486,800	297,880	233,000	-21.4%
Iraq Relief and Reconstruction Fund	7,000	70,000	0	0	N/A
Total	303,324	556,800	297,880	233,000	-23.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Conflict Management / Humanitarian Assistance IDFA	296,274	486,800	297,880	233,000	-21.4%
IRRF	7,000	70,000	0	0	N/A
Child Survival and Maternal Health CSH	50	0	0	0	N/A
Total	303,324	556,800	297,880	233,000	-23.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	23	20	27	28	21.7%
US Non Direct Hires	71	79	80	80	12.7%
Foreign Nationals	21	21	22	21	0.0%
Total	115	120	129	129	12.2%

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	13,188	27,840	11,033	8,321
Program per All US (\$000)	3,227	5,624	2,784	2,157
Program per Position (\$000)	2,638	4,640	2,309	1,806

Other Major Donors:

Bilateral: OFDA also collaborates with other donors and non-governmental organizations (NGOs) in the International relief community. Coordinating relief efforts is essential to bring resources to the table and use them efficiently. For example, OFDA and the United Kingdom's Department for International Development (DFID) co-sponsor a security training program for NGOs and other relief workers.

Multilateral: OFDA and several international agencies, including DFID and the European Community Humanitarian Office (ECHO), support the Integrated Regional Information Networks run by the United Nation's Office of the Coordinator for Humanitarian Assistance (OCHA), and OFDA and ECHO work together to fund several country-specific Humanitarian Information Centers. At the field level, OFDA staff meet regularly with representatives of the United Nations to coordinate relief responses and avoid duplication of effort.

Democracy, Conflict and Humanitarian Assistance: Military Affairs

The Challenge

The Office of Military Affairs (OMA) within the Bureau for Democracy, Conflict and Humanitarian Assistance (DCHA) provides the focal point for USAID interaction with U.S. and foreign militaries and formalizes relationships with the same through coordinated planning, training, education, and exercises and develop guidelines and standard operating procedures consistent with each organization's mandate. As a newly-created office, DCHA/OMA staff are devoting considerable efforts to establishing the necessary administrative and systematic infrastructure.

Objectives, Sectors and Workforce

Office Director: Thomas Baltazar

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
967-XXX Program Support Objective		0	0	990	1,200	N/A	N/A	N/A
	Country Total	0	0	990	1,200	N/A		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	Development Assistance	0	0	990	1,200	N/A
	Total	0	0	990	1,200	N/A

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	Conflict Management / Humanitarian Assistance DA	0	0	990	1,200	N/A
	Total	0	0	990	1,200	N/A

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	US Direct Hires	0	4	4	4	N/A
	US Non Direct Hires	0	0	0	0	N/A
	Foreign Nationals	0	0	0	0	N/A
	Total	0	4	4	4	N/A

Operating Unit Summary		FY 2004	FY 2005	FY 2006	FY 2007
	Program per US Direct Hire (\$000)	N/A	0	248	300
	Program per All US (\$000)	N/A	0	248	300
	Program per Position (\$000)	N/A	0	248	300

Other Major Donors:

Bilateral: To be determined.

Multilateral: To be determined.

Democracy, Conflict and Humanitarian Assistance: Private and Voluntary Cooperation

The Challenge

USAID and its U.S. private voluntary organization (PVO) and cooperative partners have long provided a wide array of effective humanitarian and development services in a number of sectors through local non-governmental organizations (NGOs) in developing countries worldwide. However, without adequate and systematic attention to the organizational health of these local NGOs the humanitarian and development services they deliver may not be sustainable when donor assistance ends. While there continues to be a significant effort to strengthen NGO technical capacities to deliver services in a number of USAID programs, there needs to be a more consistent effort to identify and articulate how NGOs as organizations can be strengthened efficiently and effectively as a part of enhancing service delivery standards. The PVC Office tests, demonstrates, documents, and disseminates the essential components of organizational development in different country contexts.

Objectives, Sectors and Workforce

Office Director: Judith Gilmore

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
963-002 Local NGO Capacity Enhanced	22,965	21,688	16,495	13,197	-42.5%	2.00 Exceeded	0.07
963-003 Increased Mobilization of Resources	0	500	495	500	N/A	1.20 Exceeded	0.00
Country Total	22,965	22,188	16,990	13,697	-40.4%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	22,965	22,188	16,990	13,697	-40.4%
Total	22,965	22,188	16,990	13,697	-40.4%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment DA	3,698	6,787	5,902	5,000	35.2%
Economic Growth DA	18,287	13,601	10,197	8,697	-52.4%
Democracy and Governance DA	980	1,800	891	0	N/A
Total	22,965	22,188	16,990	13,697	-40.4%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	14	14	14	14	0.0%
US Non Direct Hires	4	0	0	0	N/A
Foreign Nationals	0	0	0	0	N/A
Total	18	14	14	14	-22.2%

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,640	1,585	1,214	978
Program per All US (\$000)	1,276	1,585	1,214	978
Program per Position (\$000)	1,276	1,585	1,214	978

Other Major Donors:

Bilateral: Department for International Development (DFID), the Swedish International Development Cooperation Agency (SIDA), the Japan International Cooperation Agency (JICA), the Canadian International Development Agency (CIDA) and the Australian Agency for International Development (AUSAID).

Multilateral: World Bank, the United Nations Development Program (UNDP), the International Labor Organization (ILO), the Food and Agriculture Organization (FAO), the Asian Development Bank and the African Development Bank.

Democracy, Conflict and Humanitarian Assistance: Transition Initiatives

The Challenge

Challenges impacting OTI activities include changing U.S. foreign policy priorities, increasing levels of collaboration, and demands for OTI to serve in key roles in complex emergencies. Most acute challenges presented by changes in foreign policy are designing programs which incorporate U.S. priorities in difficult democracies or fragile states and programming in the context of shifting geographic foci. Addressing terrorism has also become a significant component and has resulted in policy shifts. Collaboration with missions, donors and other governmental agencies has become increasingly more critical. During FY 2004 through FY 2006, OTI has participated actively in Iraq reconstruction using funds provided through the Iraq Relief and Reconstruction Fund (IRRF).

Objectives, Sectors and Workforce

Office Director: David Taylor

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
965-001 Office of Transition Initiatives	161,246	247,478	91,850	50,000	-69.0%	0.96	Met
Country Total	161,246	247,478	91,850	50,000	-69.0%		0.04

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	0	16,545	0	0	N/A
International Disaster and Famine Assistance	0	17,224	17,250	0	N/A
Iraq Relief and Reconstruction Fund	106,570	165,101	35,000	0	N/A
Transition Initiatives	54,676	48,608	39,600	50,000	-8.6%
Total	161,246	247,478	91,850	50,000	-69.0%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Conflict Management / Humanitarian Assistance					
ESF	0	16,545	0	0	N/A
IDA	0	17,224	17,250	0	N/A
IRRF	106,570	165,101	35,000	0	N/A
TI	54,676	48,608	39,600	50,000	-8.6%
Total	161,246	247,478	91,850	50,000	-69.0%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	6	7	8	60.0%
US Non Direct Hires	24	57	57	52	116.7%
Foreign Nationals	0	15	15	17	N/A
Total	29	78	79	77	165.5%

Operating Unit Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	32,249	41,246	13,121	6,250
Program per All US (\$000)	5,560	3,928	1,435	833
Program per Position (\$000)	5,560	3,173	1,163	649

Other Major Donors:

Bilateral: OTI coordinates its programs with other in-country bilateral or multilateral donors. In Democratic Republic of the Congo (DRC), for example, OTI secured funds from other accounts within USAID (Office of Conflict Mitigation and Management, Office of Democracy and Governance and the Mission) and from the World Bank (\$4.7 million) to continue activities in FY 2006.

Multilateral: OTI coordinates with multilateral donors.

Economic Growth, Agriculture and Trade

The Challenge

The Bureau for Economic Growth, Agriculture and Trade (EGAT) reduces poverty and promotes prosperity in developing and transition countries by: 1) Investing in people through training and education to build a solid workforce and expand educational opportunities among future generations; 2) Investing in business by improving economic governance, market development, and infrastructure necessary for entrepreneurial growth and trade expansion; and 3) Investing in science for development of technologies and know-how that help countries develop and grow. EGAT's work consists of a) technical leadership, advice, and support to USAID missions and regional bureaus on the design, implementation, and evaluation of technical strategies and programs; and b) promoting knowledge sharing and technical integration within and across disciplines and regions so that lessons generated in one area are made available to others.

Objectives, Sectors and Workforce

Assistant Administrator: Jacqueline E Schafer

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
905-101 Economic Growth	16,985	14,433	11,327	20,049	18.0%	1.19	Exceeded
905-111 Infrastructure and Engineering	12,251	15,346	10,410	8,482	-30.8%	1.12	Exceeded
905-112 Israeli/Middle East Programs	1,523	1,500	0	0	N/A	1.26	Exceeded
905-201 Poverty Reduction	16,625	26,291	23,997	19,849	19.4%		0.23
905-301 Education and Training	14,896	16,774	17,112	12,940	-13.1%	1.17	Exceeded
905-401 Women in Development	10,541	11,000	9,236	7,816	-25.9%		0.16
905-601 Program Analysis, Implementation, Communications	2,108	2,579	1,678	1,414	-32.9%		1.92
905-701 Environment and Science Policy	40,475	41,154	37,907	27,451	-32.2%	1.20	Exceeded
905-801 Natural Resources Management	22,557	21,967	18,564	16,250	-28.0%	1.57	Exceeded
905-901 Agriculture	34,985	33,984	30,138	24,773	-29.2%	1.85	Exceeded
Country Total	172,946	185,028	160,369	139,024	-19.6%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	172,946	185,028	160,369	139,024	-19.6%
Total	172,946	185,028	160,369	139,024	-19.6%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	11,103	9,278	10,692	7,587	-31.7%
Agriculture and Environment DA	123,072	110,255	92,909	73,742	-40.1%
Higher Education & Training DA	10,194	10,000	8,490	7,173	-29.6%
Economic Growth DA	23,392	53,880	48,278	50,522	116.0%
Human Rights DA	2,185	1,615	0	0	N/A
Democracy and Governance DA	3,000	0	0	0	N/A
Total	172,946	185,028	160,369	139,024	-19.6%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	127	150	150	150	18.1%
US Non Direct Hires	164	139	139	139	-15.2%
Foreign Nationals	0	0	0	0	N/A
Total	291	289	289	289	-0.7%

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,362	1,234	1,069	927
Program per All US (\$000)	594	640	555	481
Program per Position (\$000)	594	640	555	481

Other Major Donors:

Bilateral: Japan, European Union, United Kingdom, Germany, Canada

Multilateral: World Bank, United Nations Organizations, Regional Development Banks, Organization of American States, Consultative Group on International Agricultural Research (CGIAR)

Bureau for Global Health

The Challenge

Bureau for Global Health (GH) central programs support the joint State and USAID performance goal: "Improved global health, including child, maternal, and reproductive health, and the reduction of abortion and disease, especially HIV/AIDS, malaria, and tuberculosis." As a pillar bureau, GH strengthens field operations, develops technical and program innovations, and provides technical leadership on behalf of the Agency. New technical emphases center on the President's Malaria Initiative (PMI) and avian influenza. New major HIV/AIDS programs include the Supply Chain Management System which began in FY 2005, and the New Partners Initiative to start in FY 2006. The advantages of GH's mechanisms to support field missions include pre-positioned contracts and agreements; reduced contracting burden for missions; increased access to world-class expertise; and improved surge capacity to cope with unanticipated needs, such as rapid implementation of the PMI and response to avian influenza.

Objectives, Sectors and Workforce

Assistant Administrator: Kent R. Hill

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
936-001 Family Planning and Reproductive Health	130,200	120,000	108,648	84,637	-35.0%	1.01	Met
936-002 Maternal Health	14,000	15,082	15,332	20,000	42.9%	1.00	Met
936-003 Child Health and Nutrition	54,796	52,120	54,064	49,568	-9.5%	1.06	Met
936-004 AIDS Prevention and Control	144,317	222,432	180,495	180,495	25.1%	1.42	Exceeded
936-005 Infectious Disease Program	65,460	68,717	55,889	69,769	6.6%	0.97	Met
Country Total	408,773	478,351	414,428	404,469	-1.1%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	328,806	320,846	298,112	288,153	-12.4%
Development Assistance	1,000	0	0	0	N/A
Global HIV/AIDS Initiative	78,967	157,505	116,316	116,316	47.3%
Total	408,773	478,351	414,428	404,469	-1.1%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	1,000	0	0	0	N/A
Family Planning / Reproductive Health CSH	130,200	120,000	108,648	84,637	-35.0%
HIV / AIDS CSH	65,350	64,927	64,179	64,179	-1.8%
GHA/	78,967	157,505	116,316	116,316	47.3%
Child Survival and Maternal Health CSH	66,036	65,516	69,396	69,568	5.3%
Vulnerable Children CSH	1,760	1,686	0	0	N/A
Other Infectious Diseases CSH	65,460	68,717	55,889	69,769	6.6%
Total	408,773	478,351	414,428	404,469	-1.1%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	87	133	133	135	55.2%
US Non Direct Hires	135	111	118	123	-8.9%
Foreign Nationals	0	0	0	0	N/A
Total	222	244	251	258	16.2%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	0	0	0	N/A
Travel	250	250	250	250	0.0%
Transportation of things	0	0	0	0	N/A
Rent	0	0	0	0	N/A
Security	0	0	0	0	N/A
Equipment	0	0	0	0	N/A
ICASS - Operating Expense only	0	0	0	0	N/A
Other Operating Expense	229	229	181	181	-21.0%
Total OE Budget	479	479	431	431	-10.0%
US direct hire salary and benefits	0	0	0	0	N/A

Program Funded Administrative Expenses				28,706
Country Total Administrative Budget				29,137
Percent of Bureau OE Total				100.0%

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,699	3,597	3,116	2,996
Program per All US (\$000)	1,841	1,960	1,651	1,568
Program per Position (\$000)	1,841	1,960	1,651	1,568
Operating Expense as % of Program Funding				0.1%
Program Funded Admin Expense as % of Total Admin				98.5%
Total Admin Expense as % of Program Funding				7.2%

Other Major Donors:

Bilateral: The United States is by far the leading bilateral donor in the health sector, followed by the United Kingdom, Germany, Canada, and the Netherlands. USAID also works particularly closely with the Japanese Government, including the Ministry of Foreign Affairs and the Japan International Cooperation Agency (JICA). In FY 2005, USAID collaborated with the United Kingdom to create a task force on HIV/AIDS. USAID also has collaborations with Japan, particularly in the areas of polio and health systems support. USAID has a long-standing personnel exchange with JICA and a more recent exchange with the United Kingdom's Department for International Development.

Multilateral: USAID shares many priority interests with multilateral donors such as the World Bank and the Global Fund to Fight AIDS, Tuberculosis, and Malaria (Global Fund). GH participates on behalf of USAID in the U.S. Government delegations to the executive bodies of international organizations; USAID also coordinates programmatic activities with international organizations including the U.N. Children's Fund (UNICEF), the World Health Organization (WHO), the Joint U.N. Program on HIV/AIDS (UNAIDS), and the World Bank. For example, the GH Infectious Diseases Division Chief currently serves as the Chair of the STOP TB Partnership Coordinating Board. GH also assumed a leadership position in the new inter-agency Child Survival Partnership, joining UNICEF, the WHO, the World Bank, the Canadian International Development Agency, the Bill and Melinda Gates Foundation, and governments of developing countries themselves. In countries including Ethiopia and Cambodia, this Partnership carried out joint high-level visits that engaged political and religious leaders in the possibility of saving more children's lives from hunger and disease. In each partnership country, GH programs are strengthening coordination with other partners to achieve maximum impact with available resources. GH also plays a leadership

Legislative & Public Affairs

The Challenge

In all areas, the importance and breadth of the U.S. foreign assistance programs are grossly under appreciated. USAID-assisted countries have little awareness of the scope and size of the U.S. assistance program. Citizens of U.S.-assisted countries do not comprehend the compassion of the U.S. taxpayer and the core values of Americans as exhibited through the U.S. foreign assistance program. The extended benefits of U.S. foreign aid - the stories of real lives being made better through U.S. foreign assistance - are told ineffectively and in a patchwork throughout the countries where USAID provides assistance. USAID has a clear obligation to ensure that the citizens of the countries where USAID provides assistance understand that the assistance is provided by the American people.

Objectives, Sectors and Workforce

Assistant Administrator: J. Edward Fox

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
025-001 Global Awareness of US Economic Assistance	2,000	2,186	1,798	1,816	-9.2%		0.61
Country Total	2,000	2,186	1,798	1,816	-9.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	0	7	0	0	N/A
Development Assistance	2,000	2,179	1,798	1,816	-9.2%
Total	2,000	2,186	1,798	1,816	-9.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Higher Education & Training DA	2,000	2,179	1,798	1,816	-9.2%
Family Planning / Reproductive Health CSH	0	2	0	0	N/A
HIV / AIDS CSH	0	3	0	0	N/A
Other Infectious Diseases CSH	0	2	0	0	N/A
Total	2,000	2,186	1,798	1,816	-9.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	43	50	50	50	16.3%
US Non Direct Hires	0	0	0	0	N/A
Foreign Nationals	0	0	0	0	N/A
Total	43	50	50	50	16.3%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	0	0	0	N/A
Travel	261	292	103	103	-60.5%
Transportation of things	0	0	0	0	N/A
Rent	0	0	0	0	N/A
Security	0	0	0	0	N/A
Equipment	1,540	1,055	55	55	-96.4%
Total OE Budget	1,801	1,347	153	158	-91.2%
US direct hire salary and benefits	4,282	4,572	4,715	5,012	17.0%
Program Funded Administrative Expenses					
Country Total Administrative Budget				5,170	
Percent of Bureau OE Total				100.0%	

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	47	44	36	36
Program per All US (\$000)	47	44	36	36
Program per Position (\$000)	47	44	36	36
Operating Expense as % of Program Funding				8.7%
Program Funded Admin Expense as % of Total Admin				0.0%
Total Admin Expense as % of Program Funding				284.7%

Bureau for Policy and Program Coordination

The Challenge

USAID's Bureau for Policy and Program Coordination (PPC) develops and coordinates policies and strategies for addressing the challenges facing development, by strategically allocating resources consistent with U.S. national interests, values and foreign policy objectives. PPC achieves this through providing the most up-to date knowledge for development; shaping the global policy debate on development assistance and humanitarian relief; applying strategic budgeting and performance monitoring; and coordinating with other U.S. agencies and other donor governments.

Objectives, Sectors and Workforce

Assistant Administrator: Douglass Menarchik

Program Budget (Appropriations by Objective)

996-013 Learning from Experience

Country Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
10,208	12,481	9,467	8,181	-19.9%	0.88	Not Met
10,208	12,481	9,467	8,181	-19.9%		

Program Budget (Appropriations by Account)

Child Survival and Health Programs Fund
Development Assistance

Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
4,310	3,277	2,574	1,386	-67.8%
5,898	9,204	6,893	6,795	15.2%
10,208	12,481	9,467	8,181	-19.9%

Program Budget by Sector and Account

Basic Education DA
Agriculture and Environment DA
Higher Education & Training DA
Economic Growth DA
Democracy and Governance DA
Conflict Management / Humanitarian Assistance DA
Family Planning / Reproductive Health CSH
HIV / AIDS CSH
Child Survival and Maternal Health CSH
Other Infectious Diseases CSH

Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
1,860	0	0	0	N/A
2,368	1,503	1,120	1,110	-53.1%
390	0	0	0	N/A
690	5,305	3,793	3,715	438.4%
590	427	320	315	-46.6%
0	1,969	1,660	1,655	N/A
1,500	1,083	1,188	0	N/A
1,440	1,335	1,386	1,386	-3.8%
220	0	0	0	N/A
1,150	859	0	0	N/A
10,208	12,481	9,467	8,181	-19.9%

Workforce

US Direct Hires
US Non Direct Hires
Foreign Nationals

Total

FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
71	81	79	80	12.7%
8	14	16	13	62.5%
0	0	0	0	N/A
79	95	95	93	17.7%

Operating Expense

Salaries and benefits
Travel
Transportation of things
Rent
Security
Equipment
Total OE Budget
US direct hire salary and benefits
Program Funded Administrative Expenses
Country Total Administrative Budget
Percent of Bureau OE Total

FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
0	0	0	0	N/A
0	0	513	513	N/A
0	0	1	1	N/A
0	0	0	0	N/A
0	0	0	0	N/A
0	0	362	362	N/A
0	0	876	876	N/A
8,940	9,641	9,508	10,107	13.1%
			2,672	
			13,655	
			100.0%	

Operating Unit Summary

Program per US Direct Hire (\$000)
Program per All US (\$000)
Program per Position (\$000)
Operating Expense as % of Program Funding
Program Funded Admin Expense as % of Total Admin
Total Admin Expense as % of Program Funding

FY 2004	FY 2005	FY 2006	FY 2007
144	154	120	102
129	131	100	88
129	131	100	88
			10.7%
			19.6%
			166.9%

Office of Global Development Alliances

The Challenge

In the 1970s, 70% of resource flows from the United States to the developing world were from official development assistance while 30% were private. Today corporate investment, remittances, and philanthropy represent 85%. The Office of Global Development Alliances (GDA) promotes public-private alliances that marry development expertise with resources and technology to deliver assistance at the field level supporting U.S. development and foreign policy priorities.

Objectives, Sectors and Workforce

Director: Dan Runde

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
020-001 Institutionalizing Alliance Building	4,960	2,000	3,000	3,000	-39.5%		0.20
020-002 Public-Private Alliance Building	10,000	8,000	8,880	7,000	-30.0%		0.05
Country Total	14,960	10,000	11,880	10,000	-33.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	14,960	10,000	11,880	10,000	-33.2%
Total	14,960	10,000	11,880	10,000	-33.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	0	0	0	1,000	N/A
Agriculture and Environment DA	6,960	3,555	0	0	N/A
Higher Education & Training DA	1,000	549	0	0	N/A
Economic Growth DA	7,000	5,896	10,000	9,000	28.6%
Democracy and Governance DA	0	0	1,880	0	N/A
Total	14,960	10,000	11,880	10,000	-33.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	4	6	6	0.0%
US Non Direct Hires	4	1	1	1	-75.0%
Foreign Nationals	0	0	0	0	N/A
Total	10	5	7	7	-30.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	0	0	0	N/A
Travel	68	78	36	36	-47.1%
Transportation of things	0	0	0	0	N/A
Rent	0	0	0	0	N/A
Security	0	0	0	0	N/A
Equipment	6	11	8	8	33.3%
Total OE Budget	74	89	44	44	-40.5%
US direct hire salary and benefits	750	601	603	641	-14.5%
Program Funded Administrative Expenses				249	
Country Total Administrative Budget				934	

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	2,493	2,500	1,980	1,667
Program per All US (\$000)	1,496	2,000	1,697	1,429
Program per Position (\$000)	1,496	2,000	1,697	1,429
Operating Expense as % of Program Funding				0.4%
Program Funded Admin Expense as % of Total Admin				26.7%
Total Admin Expense as % of Program Funding				9.3%

Other Major Donors:

Bilateral: Bilateral donors strongly support GDA's public-private alliance approach. In fact, a number of them have realized the value in this approach and have launched similar public-private alliance building initiatives. Donors that are active in a alliances include the U.K., Japan, Canada, the Netherlands, and Germany.

Multilateral: Multilateral donors also support the GDA's approach and are active in a number of alliances. These donors include: Inter-American Development Bank, United Nations, World Bank

The Challenge

Stability for Angola, in the short-term, is contingent upon increased economic opportunity and improved service delivery in the health and electricity sectors. Transparent, accountable, participatory, and capable governance is essential for short-term gains to be sustainable. USAID will deliver an integrated program that seeks local level impact, over the short-term, in order to relieve immediate sources of fragility, and systemic reform of the central government, over the longer-term. USAID's governance programs will focus on elections, judicial case management, media development, civil society strengthening, and decentralization. USAID's focus in the economic sphere will support greater access to productive resources, especially finance and property rights through macro- and micro-level interventions. To strengthen service delivery, USAID will promote activities targeting improved responsiveness of national health care and electricity providers.

Objectives, Sectors and Workforce

Mission Director: Diana Swain

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
654-005 Improved Food Security	3,111	1,388	0	0	N/A	0.50 Not Met	0.13
654-006 Civil Society Strengthening	3,984	1,324	0	0	N/A	1.28 Exceeded	0.66
654-007 Maternal and Child Health and HIV/AIDS	10,100	7,811	0	0	N/A	0.82 Not Met	0.19
654-008 Market-oriented Economic Analysis	555	1,778	0	0	N/A	1.44 Exceeded	0.49
654-009 Governance	0	2,726	5,915	7,068	N/A	N/A	0.09
654-010 Economic Opportunity	0	0	2,373	2,940	N/A	N/A	N/A
654-011 Service Delivery	0	0	13,773	13,410	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	68,395	29,250		10,000	-85.4%		
Country Total	86,145	44,277	22,061	33,418	-61.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	8,100	7,111	14,623	13,374	65.1%
Development Assistance	6,171	4,990	4,468	7,544	22.2%
Economic Support Fund	3,479	2,726	2,970	2,500	-28.1%
Global HIV/AIDS Initiative	0	200	0	0	N/A
PL 480 Title II	68,395	29,250	0	10,000	-85.4%
Total	86,145	44,277	22,061	33,418	-61.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	0	500	0	0	N/A
Agriculture and Environment DA	1,800	1,388	1,279	1,300	-27.8%
Economic Growth DA	1,311	1,778	2,139	2,176	66.0%
ESF	555	0	600	600	8.1%
Human Rights DA	1,000	652	0	0	N/A
Democracy and Governance DA	1,392	672	1,050	4,068	192.2%
ESF	1,924	2,726	2,370	1,900	-1.2%
Conflict Management / Humanitarian Assistance DA	668	0	0	0	N/A
Family Planning / Reproductive Health CSH	500	1,500	1,977	1,702	240.4%
HIV / AIDS CSH	2,500	2,636	2,768	2,772	10.9%
ESF	1,000	0	0	0	N/A
GHA1	0	200	0	0	N/A
Child Survival and Maternal Health CSH	2,700	1,200	1,483	1,000	-63.0%
Vulnerable Children CSH	1,000	0	500	0	N/A
Other Infectious Diseases CSH	1,400	1,775	7,895	7,900	464.3%
PL 480 Title II not Allocated to a Sector	68,395	29,250		10,000	-85.4%
Total	86,145	44,277	22,061	33,418	-61.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	4	5	5	66.7%
US Non Direct Hires	3	2	4	4	33.3%
Foreign Nationals	36	37	30	30	-16.7%
Total	42	43	39	39	-7.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	772	780	774	774	0.3%
Travel	137	145	112	112	-18.2%
Transportation of things	30	66	19	19	-36.7%
Rent	573	522	394	394	-31.2%
Security	132	128	111	111	-15.9%
Equipment	161	76	55	55	-65.8%
ICASS - Operating Expense only	68	134	354	354	420.6%
Other Operating Expense	248	286	220	220	-11.3%
Total OE Budget	2,121	2,137	2,039	2,039	-3.9%
US direct hire salary and benefits	499	625	626	694	39.1%
Program Funded Administrative Expenses				797	
Country Total Administrative Budget				3,530	
Percent of Bureau OE Total				2.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	28,715	11,069	4,412	6,684
Program per All US (\$000)	14,358	7,380	2,451	3,713
Program per Position (\$000)	2,051	1,030	566	857
Operating Expense as % of Program Funding				6.1%
Program Funded Admin Expense as % of Total Admin				22.6%
Total Admin Expense as % of Program Funding				10.6%

Other Major Donors:

Bilateral: China, Norway, the United Kingdom, Spain, Sweden, France, Portugal, Japan, the Netherlands.

Multilateral: European Union, World Bank, African Development Bank, International Monetary Fund, United Nations Agencies: World Food Program (WFP), United Nations Development Program (UNDP), UNAIDS, Food and Agriculture Organization (FAO), Children's Fund (UNICEF), Population Fund (UNFPA), the World Health Organization (WHO).

The Challenge

USAID's program in Benin supports Benin's continued progress toward democracy and sustainable growth, while reducing poverty and dependency on foreign aid. Factors which could hinder Benin's ability to achieve these successes include the widespread oppression of women, HIV/AIDS and other infectious diseases, and centralized government authority and corruption. Women have been denied the benefits of economic and political progress during the past decade. Benin faces complacency, weak institutional leadership, and ineffective decentralization of disease control activities. Benin has a strong tradition of centralized authority and a lack of effective checks and balances. Through its education and health programs, USAID is addressing these challenges by contributing to women's and girls' empowerment, supporting HIV/AIDS and infectious disease awareness and prevention activities, and emphasizing decentralization and support for civil society.

Objectives, Sectors and Workforce

Mission Director: Rudolph Thomas

MCA Status: Signed Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
680-001 Reforming Primary Education In Benin	7,178	6,149	0	0	N/A	0.99	Met
680-002 Benin Integrated Family Health	7,550	7,450	0	0	N/A	0.92	Met
680-003 Governance Program	1,031	823	0	0	N/A	1.00	Met
680-004 Support for Basic Education in Benin	0	0	4,378	400	N/A	N/A	N/A
680-005 Benin Integrated Family Health	0	0	7,903	8,403	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	4,701	2,600	1,190	3,000	-36.2%		
Country Total	20,460	17,022	13,471	11,803	-42.3%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	7,550	7,450	7,903	8,403	11.3%
Development Assistance	8,209	6,972	4,378	400	-95.1%
PL 480 Title II	4,701	2,600	1,190	3,000	-36.2%
Total	20,460	17,022	13,471	11,803	-42.3%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	7,163	6,149	3,978	0	N/A
Economic Growth DA	15	42	0	0	N/A
Human Rights DA	500	350	0	0	N/A
Democracy and Governance DA	531	431	400	400	-24.7%
Family Planning / Reproductive Health CSH	2,200	2,200	2,175	1,873	-14.9%
HIV / AIDS CSH	2,000	2,000	1,977	1,980	-1.0%
Child Survival and Maternal Health CSH	1,350	1,250	1,977	2,050	51.9%
Other Infectious Diseases CSH	2,000	2,000	1,774	2,500	25.0%
PL 480 Title II not Allocated to a Sector	4,701	2,600	1,190	3,000	-36.2%
Total	20,460	17,022	13,471	11,803	-42.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	4	5	4	0.0%
US Non Direct Hires	3	1	3	2	-33.3%
Foreign Nationals	57	55	50	39	-31.6%
Total	64	60	58	45	-29.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	902	958	847	727	-19.4%
Travel	249	209	128	137	-45.0%
Transportation of things	79	10	21	20	-74.7%
Rent	163	156	123	147	-9.8%
Security	163	181	170	162	-0.6%
Equipment	339	160	22	21	-93.8%
ICASS - Operating Expense only	263	210	210	300	14.1%
Other Operating Expense	304	321	281	288	-5.3%

Total OE Budget	2,462	2,205	1,802	1,802	-26.8%
US direct hire salary and benefits	519	525	476	396	-23.7%
Program Funded Administrative Expenses				1,600	
Country Total Administrative Budget				3,798	
Percent of Bureau OE Total				2.4%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,115	4,256	2,694	2,951
Program per All US (\$000)	2,923	3,404	1,684	1,967
Program per Position (\$000)	320	284	232	262
Operating Expense as % of Program Funding				15.3%
Program Funded Admin Expense as % of Total Admin				42.1%
Total Admin Expense as % of Program Funding				32.2%

Other Major Donors:

Bilateral: France, the United States, Millennium Challenge Corporation, Denmark, Germany, Belgium, The Netherlands, Canada, Switzerland.

Multilateral: World Bank, European Union, The African Development Fund, International Monetary Fund.

The Challenge

USAID's Burundi program aims to fulfill the promise of this year's elections by helping Burundians consolidate peace and security in their country. A lack of accountable governance, economic devastation, ethnic and economic inequality and physical insecurity are all obstacles to achieving this goal. To address these challenges, USAID is working with the Burundian government and Burundian civil society to: define and implement critical reforms; enhance agricultural production; create new off-farm economic opportunities; set priorities for economic development; support local reconciliation movements and solidarity-building community works projects; provide support to the victims of violence; and undertake activities that work both locally and nationally to address the critical sources of the country's on-going conflict.

Objectives, Sectors and Workforce

Mission Director: Andrew Sisson

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Score	Admin.
					FY 04-07			Cost Ratio
695-006 Democracy and Governance	4,007	4,342	0	0	N/A	2.00	Exceeded	0.05
695-007 Food Security	1,742	250	0	0	N/A	1.79	Exceeded	0.96
695-008 Health	700	3,843	0	0	N/A	1.73	Exceeded	0.05
695-009 Food Security, Conflict Mitigation	0	0	2,137	2,650	N/A	N/A		N/A
695-010 Democracy and Governance, Health	0	0	7,260	6,873	N/A	N/A		N/A
PL 480 Title II not Allocated to a Strategic Objective	19,881	16,501	7,778		N/A			
Country Total	26,330	24,936	17,175	9,523	-63.8%			

Program Budget (Appropriations by Account)

	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Child Survival and Health Programs Fund	700	3,093	2,669	3,080	340.0%
Development Assistance	2,270	2,118	2,917	3,943	73.7%
Economic Support Fund	3,479	3,224	3,811	2,500	-28.1%
PL 480 Title II	19,881	16,501	7,778	0	N/A
Total	26,330	24,936	17,175	9,523	-63.8%

Program Budget by Sector and Account

	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Basic Education DA	0	0	0	1,000	N/A
ESF	0	0	500	500	N/A
Agriculture and Environment DA	1,742	0	737	750	-56.9%
Democracy and Governance DA	0	1,118	780	793	N/A
ESF	3,479	2,474	3,011	2,000	-42.5%
Conflict Management / Humanitarian Assistance DA	528	1,000	1,400	1,400	165.2%
HIV / AIDS CSH	0	2,293	1,977	1,980	N/A
Child Survival and Maternal Health CSH	200	300	692	1,100	450.0%
ESF	0	750	300	0	N/A
Other Infectious Diseases CSH	500	500	0	0	N/A
PL 480 Title II not Allocated to a Sector	19,881	16,501	7,778		N/A
Total	26,330	24,936	17,175	9,523	-63.8%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent
					Change
					FY 04-07
US Direct Hires	0	0	1	1	N/A
US Non Direct Hires	0	1	2	2	N/A
Foreign Nationals	0	4	6	11	N/A
Total	0	5	9	14	N/A

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	N/A	17,175	9,523
Program per All US (\$000)	N/A	24,936	5,725	3,174
Program per Position (\$000)	N/A	4,987	1,908	680

Other Major Donors:

Bilateral: Belgium, the United States, Germany, France.

Multilateral: The European Union, the World Bank, the United Nations.

Democratic Republic of the Congo

The Challenge

The key objective of USAID's program in the Democratic Republic of Congo (DRC) is to ensure that the current political transition process leads to a legitimate, unified government and subsequently leads to an effective and efficient state that performs basic functions. Obstacles to achieving a legitimate, unified government include: continuing conflict, competition for natural resources, lack of infrastructure, corruption and weak governance, and a population traumatized by years of war and related dislocations and disruptions. The challenges for the DRC, and the focus of US foreign assistance, are to establish a legitimate, unified state through a successful transition process and to support the development of effective state institutions that will advance stability and democracy by extending government authority and controlling national borders.

Objectives, Sectors and Workforce

Mission Director: Robert Hellyer

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
660-002 Health	22,404	23,050	0	0	N/A	1.16 Exceeded	0.11
660-003 Peace Building, Democracy and Good Governance	6,850	6,009	0	0	N/A	0.98 Met	0.14
660-004 Livelihoods	5,006	6,838	0	0	N/A	1.75 Exceeded	0.12
660-005 Basic Education	3,243	9,330	0	0	N/A	1.91 Exceeded	0.10
660-006 Conflict Resolution	2,571	1,960	0	0	N/A	1.02 Met	0.12
660-007 Advance Peace Process	0	0	2,316	0	N/A	N/A	N/A
660-008 Protection of Vulnerable Populations	0	0	1,500	1,300	N/A	N/A	N/A
660-009 Reintegration	0	0	4,932	1,982	N/A	N/A	N/A
660-010 Essential Services	0	0	26,132	25,870	N/A	N/A	N/A
660-011 Advance Inclusive Governance	0	0	4,700	10,106	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	30,813	29,205			N/A		
Country Total	70,887	76,392	39,580	39,258	-44.6%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	22,404	25,415	23,960	23,170	3.4%
Development Assistance	12,699	16,812	10,670	11,088	-12.7%
Economic Support Fund	4,971	4,960	4,950	5,000	0.6%
PL 480 Title II	30,813	29,205	0	0	N/A
Total	70,887	76,392	39,580	39,258	-44.6%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	3,243	9,330	3,672	4,000	23.3%
Agriculture and Environment DA	2,806	2,548	2,932	1,982	-29.4%
Economic Growth DA	400	325	0	0	N/A
ESF	400	0	0	0	N/A
Human Rights DA	1,400	1,600	0	0	N/A
Democracy and Governance DA	2,850	1,509	2,316	3,356	17.8%
ESF	4,000	4,960	4,950	5,000	25.0%
Conflict Management / Humanitarian Assistance DA	2,000	1,500	1,750	1,750	-12.5%
ESF	571	0	0	0	N/A
Family Planning / Reproductive Health CSH	4,900	5,800	5,734	4,937	0.8%
HIV / AIDS CSH	3,779	4,000	3,955	3,960	4.8%
Child Survival and Maternal Health CSH	8,025	8,600	8,601	8,650	7.8%
Vulnerable Children CSH	1,000	2,365	1,500	1,300	30.0%
Other Infectious Diseases CSH	4,700	4,650	4,170	4,323	-8.0%
PL 480 Title II not Allocated to a Sector	30,813	29,205			N/A
Total	70,887	76,392	39,580	39,258	-44.6%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	6	6	6	50.0%
US Non Direct Hires	3	6	7	7	133.3%
Foreign Nationals	43	51	60	58	34.9%
Total	50	63	73	71	42.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,115	1,114	1,287	1,287	15.4%
Travel	257	337	214	214	-16.7%
Transportation of things	84	50	41	41	-51.2%
Rent	402	431	395	395	-1.7%
Security	223	215	284	284	27.4%
Equipment	234	403	0	0	N/A
ICASS - Operating Expense only	635	553	715	715	12.6%
Other Operating Expense	417	303	251	251	-39.8%
Total OE Budget	3,367	3,406	3,187	3,187	-5.3%
US direct hire salary and benefits	595	741	751	832	39.8%
Program Funded Administrative Expenses				1,068	
Country Total Administrative Budget				5,087	
Percent of Bureau OE Total					4.2%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	17,722	12,732	6,597	6,543
Program per All US (\$000)	10,127	6,366	3,045	3,020
Program per Position (\$000)	1,418	1,213	542	553
Operating Expense as % of Program Funding				8.1%
Program Funded Admin Expense as % of Total Admin				21.0%
Total Admin Expense as % of Program Funding				13.0%

Other Major Donors:

Bilateral: The United Kingdom, France, the Netherlands, Belgium, Canada, Japan, Germany.

Multilateral: The World Bank, European Union (EU), African Development Bank (ADB), International Monetary Fund (IMF), United Nations Department of Peace Keeping Operations, United Nations World Food Programme (WFP), United Nations Food and Agricultural Organization (FAO), United Nations Children's Fund (UNICEF), United Nations High Commission for Refugees (UNHCR), United Nations Development Program (UNDP).

The Challenge

The USAID program in Djibouti focuses on improving access to health and education, including access to water and sanitation in schools and health facilities. Among the many constraints it faces, Djibouti is 85% urban and suffers from a 60% unemployment rate. Over 45% of the primary school age population does not attend school. Djibouti has the second highest rate of tuberculosis in the world, among other health problems. USAID improves access to health and education through the rehabilitation of buildings, the provision of materials and equipment, and improvements in health care guidelines, data management, and health care management; USAID also supports the decentralization of health and education services and increasing citizen participation in decisions regarding health and education.

Objectives, Sectors and Workforce

Mission Director: Andrew Sisson

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)				
603-001 Basic Education Improved	0	901	0	0	N/A	1.65	Exceeded	0.78
603-002 Expanded Coverage of Essential Health Services	0	84	0	0	N/A	0.90	Met	1.67
603-003 Basic Education Improved	0	0	3,500	1,280	N/A	N/A		N/A
603-004 Foster a Healthier Society	0	0	300	960	N/A	N/A		N/A
PL 480 Title II not Allocated to a Strategic Objective	994	1,512			N/A			
Country Total	994	2,497	3,800	2,240	125.4%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Development Assistance	0	1	0	0	N/A
Economic Support Fund	0	984	3,800	2,240	N/A
PL 480 Title II	994	1,512	0	0	N/A
Total	994	2,497	3,800	2,240	125.4%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Basic Education ESF	0	900	3,500	1,280	N/A
Economic Growth DA	0	1	0	0	N/A
HIV / AIDS ESF	0	84	75	75	N/A
Child Survival and Maternal Health ESF	0	0	0	660	N/A
Other Infectious Diseases ESF	0	0	225	225	N/A
PL 480 Title II not Allocated to a Sector	994	1,512			N/A
Total	994	2,497	3,800	2,240	125.4%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	1	1	N/A
US Non Direct Hires	0	3	3	2	N/A
Foreign Nationals	0	8	9	9	N/A
Total	0	12	13	12	N/A

Operating Expense	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Salaries and benefits	131	102	126	126	-3.8%
Travel	44	64	56	56	27.3%
Transportation of things	31	12	35	35	12.9%
Rent	41	37	10	10	-75.6%
Security	68	87	27	27	-60.3%
Equipment	80	61	18	18	-77.5%
ICASS - Operating Expense only	0	228	100	100	N/A
Other Operating Expense	83	95	94	94	13.3%
Total OE Budget	478	686	466	466	-2.5%
US direct hire salary and benefits	0	0	117	129	N/A
Program Funded Administrative Expenses				906	
Country Total Administrative Budget				1,501	
Percent of Bureau OE Total				0.6%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	2,497	3,800	2,240
Program per All US (\$000)	N/A	624	950	747
Program per Position (\$000)	N/A	208	292	187
Operating Expense as % of Program Funding				20.8%
Program Funded Admin Expense as % of Total Admin				60.4%
Total Admin Expense as % of Program Funding				67.0%

Other Major Donors:

Bilateral: The United States, France, Saudi Arabia.

Multilateral: The World Bank, the Arab Development Fund, United Nations Children's Fund (UNICEF), the World Health Organization (WHO).

The Challenge

USAID's main objective in Ethiopia is to overcome the threat of recurring, deadly famine. This threat results from a lack of good governance and democratic space, drought, poor water and land management, and inadequate and unequal access to health care, education, and diversified economic development. USAID is working to: open democratic space by stressing community participation and empowerment and using indigenous non-governmental organizations (NGOs) as implementing partners across all sectors; build the capacity of national, regional and local governments to forecast emergencies and develop plans for averting disaster; directly help the chronically food insecure with increased agricultural production and diversification; and increase the ability of vulnerable people to better withstand economic shocks by stimulating private sector-led economic growth, providing better health care, and increasing educational opportunities.

Objectives, Sectors and Workforce

Mission Director: William Hammink

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
663-007 Food Security	2,817	0	0	0	N/A	N/A	N/A
663-008 Essential Services for Health	16,150	0	0	0	N/A	N/A	N/A
663-009 Basic Education	707	0	0	0	N/A	N/A	N/A
663-010 Democracy and Governance	150	0	0	0	N/A	N/A	N/A
663-011 Mitigate the Effects of Disaster	1,035	0	0	0	N/A	N/A	N/A
663-013 Anticipate and Manage Shocks	1,093	1,500	1,200	1,200	9.8%	1.01	Met
663-014 Human Capacity	32,229	75,388	104,682	95,509	196.3%	1.06	Met
663-015 Governance Capacity	2,871	7,026	5,333	5,400	88.1%	1.00	Met
663-016 Economic Growth	24,556	46,907	15,921	16,210	-34.0%	1.20	Exceeded
663-017 Knowledge Management	500	500	0	0	N/A		0.30
PL 480 Title II not Allocated to a Strategic Objective	270,649	330,144	14,801	12,000	-95.6%		
Country Total	352,757	461,465	141,937	130,319	-63.1%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	33,600	20,090	31,570	28,813	-14.2%
Development Assistance	16,901	31,907	28,910	22,810	35.0%
Development Credit Authority	1,525	709	0	0	N/A
Economic Support Fund	3,971	3,960	3,960	4,000	0.7%
Global HIV/AIDS Initiative	6,229	45,431	62,696	62,696	906.5%
International Disaster and Famine Assistance	19,882	29,224	0	0	N/A
PL 480 Title II	270,649	330,144	14,801	12,000	-95.6%
Total	352,757	461,465	141,937	130,319	-63.1%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	10,445	10,567	10,416	4,000	-61.7%
Agriculture and Environment	5,506	14,224	13,971	14,210	158.1%
DCA	1,525	709	0	0	N/A
ESF	1,100	0	200	200	-81.8%
IDA	19,882	29,224	0	0	N/A
Economic Growth	800	4,000	2,950	3,000	275.0%
ESF	0	50	0	0	N/A
Human Rights	0	345	0	0	N/A
ESF	0	300	300	300	N/A
Democracy and Governance	150	2,771	1,573	1,600	966.7%
ESF	2,000	2,510	2,460	2,500	25.0%
Conflict Management / Humanitarian Assistance	871	1,100	1,000	1,000	14.8%
Family Planning / Reproductive Health	8,200	10,000	19,773	17,025	107.6%
HIV / AIDS	16,500	0	0	0	N/A
GHA1	6,229	45,431	62,696	62,696	906.5%
Child Survival and Maternal Health	4,600	6,090	7,257	7,388	60.6%
Vulnerable Children	300	0	0	0	N/A
Other Infectious Diseases	4,000	4,000	4,540	4,400	10.0%
PL 480 Title II not Allocated to a Sector	270,649	330,144	14,801	12,000	-95.6%
Total	352,757	461,465	141,937	130,319	-63.1%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	13	17	20	18	38.5%
US Non Direct Hires	4	6	6	6	50.0%
Foreign Nationals	120	122	138	138	15.0%
Total	137	145	164	162	18.2%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	808	1,114	842	884	9.4%
Travel	366	548	278	271	-26.0%
Transportation of things	227	305	210	162	-28.6%
Rent	658	969	604	621	-5.6%
Security	480	958	583	641	33.5%
Equipment	610	290	40	29	-95.2%
ICASS - Operating Expense only	280	332	213	227	-18.9%
Other Operating Expense	973	925	408	343	-64.7%
Total OE Budget	4,402	5,441	3,178	3,178	-27.8%
US direct hire salary and benefits	1,780	2,073	2,118	2,053	15.3%
Program Funded Administrative Expenses				2,949	
Country Total Administrative Budget				8,180	
Percent of Bureau OE Total				4.2%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	27,135	27,145	7,097	7,240
Program per All US (\$000)	20,750	20,064	5,459	5,430
Program per Position (\$000)	2,575	3,183	865	804
Operating Expense as % of Program Funding				2.4%
Program Funded Admin Expense as % of Total Admin				36.1%
Total Admin Expense as % of Program Funding				6.3%

Other Major Donors:

Bilateral: United Kingdom, Canada, Germany, Japan, France, Italy, Holland, Ireland, Sweden.

Multilateral: World Bank, African Development Bank, the European Union.

The Challenge

Ghana has made significant progress on key economic and social fronts, despite continuing political turmoil in the region. However, daunting challenges remain. Every year approximately 17,000 people die from malaria and one in ten children die before the age of five. In the northern regions, most people live on substantially less than \$1 a day and have severely limited access to clean drinking water. Access to quality education remains a challenge for girls. Ghana's Growth and Poverty Reduction Strategy (GPRS II) highlights the need for accelerated growth, sustainable livelihoods, expanded social services, and improved government structures. USAID has responded with a strategy that strengthens governance systems, promotes private sector competitiveness, improves health care delivery, increases food security and production, and enhances access to quality basic education.

Objectives, Sectors and Workforce

Mission Director: Sharon Cromer

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
641-005 Strengthen Democratic Governance	2,054	2,487	1,892	900	-56.2%	1.71	Exceeded
641-006 Increased Private Sector Competitiveness	7,871	7,866	7,778	7,551	-4.1%	0.99	Met
641-007 Improve Health Status	17,920	18,220	17,457	17,843	-0.4%	1.14	Exceeded
641-008 Improve Quality of and Access to Basic Education	9,420	8,520	16,864	7,700	-18.3%	1.23	Exceeded
PL 480 Title II not Allocated to a Strategic Objective	17,791	17,784	21,855	25,000	40.5%		
Country Total	55,056	54,877	65,846	58,994	7.2%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	18,620	18,920	18,157	18,543	-0.4%
Development Assistance	18,645	18,173	25,834	15,451	-17.1%
PL 480 Title II	17,791	17,784	21,855	25,000	40.5%
Total	55,056	54,877	65,846	58,994	7.2%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	9,420	8,520	17,164	7,000	-25.7%
Agriculture and Environment DA	6,122	6,473	6,641	6,186	1.0%
Economic Growth DA	2,049	1,593	1,537	1,765	-13.9%
Human Rights DA	84	0	0	0	N/A
Democracy and Governance DA	970	1,587	492	500	-48.5%
Family Planning / Reproductive Health CSH	6,420	6,420	6,347	5,465	-14.9%
HIV / AIDS CSH	7,000	7,000	6,624	6,633	-5.2%
Child Survival and Maternal Health CSH	3,200	3,200	2,719	2,950	-7.8%
Other Infectious Diseases CSH	2,000	2,300	2,467	3,495	74.8%
PL 480 Title II not Allocated to a Sector	17,791	17,784	21,855	25,000	40.5%
Total	55,056	54,877	65,846	58,994	7.2%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	16	11	7	7	-56.3%
US Non Direct Hires	3	7	8	7	133.3%
Foreign Nationals	86	84	87	65	-24.4%
Total	105	102	102	79	-24.8%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,342	1,300	1,606	1,606	19.7%
Travel	720	478	239	239	-66.8%
Transportation of things	170	258	95	95	-44.1%
Rent	414	322	157	157	-62.1%
Security	188	93	76	76	-59.6%
Equipment	188	313	246	246	30.9%
ICASS - Operating Expense only	401	266	216	216	-46.1%
Other Operating Expense	939	497	515	515	-45.2%
Total OE Budget	4,362	3,527	3,150	3,150	-27.8%

US direct hire salary and benefits	1,837	2,017	761	843	-54.1%
Program Funded Administrative Expenses				2,116	
Country Total Administrative Budget				6,109	
Percent of Bureau OE Total				4.1%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,441	4,989	9,407	8,428
Program per All US (\$000)	2,898	3,049	4,390	4,214
Program per Position (\$000)	524	538	646	747
Operating Expense as % of Program Funding				5.3%
Program Funded Admin Expense as % of Total Admin				34.6%
Total Admin Expense as % of Program Funding				10.4%

Other Major Donors:

Bilateral: Great Britain, Japan, Canada, Denmark, The Netherlands, Germany, France, Switzerland, Italy, Spain.

Multilateral: World Bank, International Monetary Fund, United Nations Agencies, European Union, Africa Development Bank.

The Challenge

USAID's programs in Guinea aim to advance inclusive governance reform over the next three years by providing technical assistance, training and material support to civil society, the private sector and targeted government institutions in which the opportunity for reform exists. Bilateral and multilateral discussions have recognized that the main obstacles to advances in economic growth, agriculture, natural resources management, health, and education are governance constraints that impede development in these areas. To this end, USAID is working through implementing partners to increase civil society and the private sector's effectiveness to monitor governance and advocate for reforms, while assisting targeted government institutions to improve their capacity and systems to operate more efficiently and effectively with more transparency and accountability.

Objectives, Sectors and Workforce

Mission Director: Jack Winn

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
675-001 Improved Natural Resource Management	4,825	3,043	0	0	N/A	1.46	Exceeded
675-002 Family Planning and Health (FPH)	6,350	7,050	0	0	N/A	0.80	Not Met
675-003 Basic Education	6,189	5,089	0	0	N/A	1.00	Met
675-004 Democracy and Governance	1,791	300	0	0	N/A	1.08	Met
675-006 Democracy and Good Governance	0	0	14,603	10,000	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	10,688	11,676	3,023	5,500	-48.5%		
Country Total	29,843	27,158	17,626	15,500	-48.1%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	6,350	7,050	6,748	5,471	-13.8%
Development Assistance	12,505	8,132	7,855	4,529	-63.8%
Economic Support Fund	300	300	0	0	N/A
PL 480 Title II	10,688	11,676	3,023	5,500	-48.5%
Total	29,843	27,158	17,626	15,500	-48.1%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	6,189	5,089	4,878	3,500	-43.4%
Agriculture and Environment DA	4,270	2,618	2,408	450	-89.5%
Economic Growth DA	555	425	0	0	N/A
Democracy and Governance DA	1,491	0	569	579	-61.2%
ESF	300	300	0	0	N/A
Family Planning / Reproductive Health CSH	2,000	2,400	2,373	2,043	2.2%
HIV / AIDS CSH	2,200	2,200	2,175	2,178	-1.0%
Child Survival and Maternal Health CSH	2,150	2,150	2,200	1,250	-41.9%
Other Infectious Diseases CSH	0	300	0	0	N/A
PL 480 Title II not Allocated to a Sector	10,688	11,676	3,023	5,500	-48.5%
Total	29,843	27,158	17,626	15,500	-48.1%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	9	6	5	-16.7%
US Non Direct Hires	8	13	13	13	62.5%
Foreign Nationals	87	86	86	86	-1.1%
Total	101	108	105	104	3.0%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,283	1,004	615	615	-52.1%
Travel	428	352	207	207	-51.6%
Transportation of things	95	237	80	80	-15.8%
Rent	271	292	189	189	-30.3%
Security	219	255	288	288	31.5%
Equipment	83	84	35	35	-57.8%
ICASS - Operating Expense only	212	148	201	201	-5.2%

Other Operating Expense	375	546	409	409	9.1%
Total OE Budget	2,966	2,918	2,024	2,024	-31.8%
US direct hire salary and benefits	988	1,012	747	690	-30.2%
Program Funded Administrative Expenses				1,852	
Country Total Administrative Budget				4,566	
Percent of Bureau OE Total				2.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,974	3,018	2,938	3,100
Program per All US (\$000)	2,132	1,234	928	861
Program per Position (\$000)	295	251	168	149
Operating Expense as % of Program Funding				13.1%
Program Funded Admin Expense as % of Total Admin				40.6%
Total Admin Expense as % of Program Funding				29.5%

Other Major Donors:

Bilateral: France, Japan, Germany, Canada, the Netherlands, Norway, United Kingdom, Belgium.

Multilateral: European Union, World Bank, United Nations High Commission for Refugees (UNHCR), African Development Bank, World Food Program, United Nations Children's Fund (UNICEF).

The Challenge

USAID's program assists Kenyans to move towards middle-income status with improved standards of living, improved quality of life, and more participatory governance. Progress will require an economic growth rate of 7 to 8 percent per year. Obstacles include lack of accountable government, poor rural productivity and management of resources, and a workforce in need of better access to higher quality health care and education. USAID is working with the Government of Kenya (GOK) and non-governmental organizations to reduce the transmission and impact of HIV/AIDS and improve reproductive, maternal, and child health; improve natural resource management in targeted biodiverse resource areas; improve the balance of power through transparent and accountable democratic institutions; increase rural household incomes; and increase equitable access to quality basic education.

Objectives, Sectors and Workforce

Mission Director: Stephen Haykin

MCA Status: Threshold Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
615-003 HIV/AIDS, Population, and Health	53,245	94,417	119,964	117,430	120.5%	1.29 Exceeded	0.03
615-005 Natural Resources Management	3,967	5,695	5,920	6,000	51.2%	0.94 Met	0.23
615-006 Democracy and Governance	6,436	6,378	5,195	5,507	-14.4%	0.79 Not Met	0.25
615-007 Increased Rural Household Incomes	6,637	8,573	10,578	10,250	54.4%	1.79 Exceeded	0.19
615-008 Basic Education	2,914	2,814	5,534	7,820	168.4%	1.28 Exceeded	0.38
PL 480 Title II not Allocated to a Strategic Objective	41,342	45,056	16,463	12,500	-69.8%		
Country Total	114,541	162,933	163,654	159,507	39.3%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	34,877	14,600	16,840	14,611	-58.1%
Development Assistance	11,701	15,782	17,792	21,002	79.5%
Development Credit Authority	300	0	0	0	N/A
Economic Support Fund	7,953	7,678	7,920	6,755	-15.1%
Global HIV/AIDS Initiative	18,368	79,817	104,639	104,639	469.7%
PL 480 Title II	41,342	45,056	16,463	12,500	-69.8%
Total	114,541	162,933	163,654	159,507	39.3%

Program Budget by Sector and Account

		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	DA	2,914	2,814	4,019	6,000	105.9%
Agriculture and Environment	DA	6,151	9,682	10,874	11,500	87.0%
	DCA	300	0	0	0	N/A
	ESF	750	2,850	2,970	2,500	233.3%
Economic Growth	DA	200	686	674	1,250	525.0%
	ESF	3,203	1,050	1,980	1,000	-68.8%
Human Rights	DA	350	0	0	0	N/A
Democracy and Governance	DA	1,386	2,600	1,875	1,902	37.2%
	ESF	4,000	3,778	2,970	3,255	-18.6%
Conflict Management / Humanitarian Assistance	DA	700	0	350	350	-50.0%
Family Planning / Reproductive Health	CSH	8,900	10,900	8,898	7,661	-13.9%
HIV / AIDS	CSH	22,277	0	0	0	N/A
	GHAJ	18,368	79,817	104,639	104,639	469.7%
Child Survival and Maternal Health	CSH	1,000	1,000	989	1,000	0.0%
Other Infectious Diseases	CSH	2,700	2,700	6,953	5,950	120.4%
PL 480 Title II not Allocated to a Sector		41,342	45,056	16,463	12,500	-69.8%
Total		114,541	162,933	163,654	159,507	39.3%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	11	16	18	200.0%
US Non Direct Hires	7	8	11	7	0.0%
Foreign Nationals	122	127	137	139	13.9%
Total	135	146	164	164	21.5%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,742	2,885	2,521	2,702	-1.5%
Travel	166	304	132	145	-12.7%
Transportation of things	30	154	39	157	423.3%
Rent	175	215	151	161	-8.0%
Security	50	199	189	201	302.0%
Equipment	270	51	120	0	N/A
ICASS - Operating Expense only	141	158	195	202	43.3%
Other Operating Expense	665	400	537	316	-52.5%
Total OE Budget	4,239	4,366	3,884	3,884	-8.4%
US direct hire salary and benefits	923	1,230	1,715	2,073	124.6%
Program Funded Administrative Expenses				3,045	
Country Total Administrative Budget				9,002	
Percent of Bureau OE Total				5.1%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	19,090	14,812	10,228	8,862
Program per All US (\$000)	8,811	8,575	6,061	6,380
Program per Position (\$000)	848	1,116	998	973
Operating Expense as % of Program Funding				2.4%
Program Funded Admin Expense as % of Total Admin				33.8%
Total Admin Expense as % of Program Funding				5.6%

Other Major Donors:

Bilateral: Belgium, Canada, China, Denmark, Finland, France, Germany, Israel, Italy, Japan, the Netherlands, Norway, Saudi Arabia, Sweden, the United Kingdom.

Multilateral: African Development Bank, African Union, Arab League, European Commission, International Fund for Agricultural Development (IFAD), International Monetary Fund (IMF), and the World Bank. United Nations Agencies include Food and Agriculture Organization, International Labor Organization, United Nations Development Program, United Nations Environment Program, United Nations Population Fund, UN-Habitat, United Nations Development Fund for Women, United Nations Children's Fund, United Nations Office on Drugs and Crime, World Food Programme, World Trade Organization.

The Challenge

USAID's programs in Liberia aim to help Liberians resolve conflict and promote stability, recovery and democratic reform. Although peaceful elections were held in October 2005, decades of destabilization, poor governance, and the consequences of 14 years of brutal conflict constitute overwhelming challenges to Liberia's recovery process. USAID programs help to reinforce community conflict mitigation capacity by establishing social and economic conditions necessary to facilitate community reintegration and infrastructure rehabilitation; increase access to improved basic education and health services; advance inclusive governance by increasing public sector transparency and accountability, re-inculcating the rule of law, and increasing the effectiveness of civil society to monitor the government, advocate reforms and resolve conflicts; and restore and improve basic economic activity and livelihoods with attention to agriculture and sustainable management of natural resources.

Objectives, Sectors and Workforce

Mission Director: Wilbur Thomas

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
669-003 Improved Community Health	2,819	0	0	0	N/A	1.14	Exceeded
669-006 Community Revitalization and Reintegration	71,400	36,325	0	0	N/A	1.52	Exceeded
669-007 Conflict Mitigation and Community Reintegration	0	0	31,300	29,300	N/A	N/A	N/A
669-008 Health and Education	0	0	11,388	13,043	N/A	N/A	N/A
669-009 Democracy and Governance	0	0	12,184	14,247	N/A	N/A	N/A
669-010 Agriculture and Natural Resources Management	0	0	14,937	15,910	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	21,532	22,550	5,960		N/A		
Country Total	95,751	58,875	75,769	72,500	-24.3%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	2,819	3,971	3,164	3,001	6.5%
Development Assistance	0	6,854	23,926	29,499	N/A
Economic Support Fund	0	24,800	42,719	40,000	N/A
Global HIV/AIDS Initiative	0	700	0	0	N/A
International Disaster and Famine Assistance	71,400	0	0	0	N/A
PL 480 Title II	21,532	22,550	5,960	0	N/A
Total	95,751	58,875	75,769	72,500	-24.3%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education					
DA	0	3,000	7,724	10,042	N/A
IDA	3,000	0	0	0	N/A
Agriculture and Environment					
DA	0	1,354	8,416	11,560	N/A
IDA	2,000	0	0	0	N/A
Higher Education & Training					
ESF	0	0	500	0	N/A
Economic Growth					
DA	0	455	2,802	2,850	N/A
ESF	0	0	3,719	1,500	N/A
IDA	4,400	0	0	0	N/A
Democracy and Governance					
DA	0	1,045	3,684	3,747	N/A
ESF	0	18,600	13,500	13,500	N/A
IDA	17,000	0	0	0	N/A
Conflict Management / Humanitarian Assistance					
DA	0	1,000	1,300	1,300	N/A
ESF	0	6,200	25,000	25,000	N/A
IDA	43,000	0	0	0	N/A
Family Planning / Reproductive Health					
CSH	600	600	593	511	-14.8%
HIV / AIDS					
CSH	0	471	989	990	N/A
GHA1	0	700	0	0	N/A
IDA	1,500	0	0	0	N/A
Child Survival and Maternal Health					
CSH	1,200	1,200	1,582	1,500	25.0%
Vulnerable Children					
CSH	719	1,250	0	0	N/A
IDA	500	0	0	0	N/A
Other Infectious Diseases					
CSH	300	450	0	0	N/A
PL 480 Title II not Allocated to a Sector	21,532	22,550	5,960		N/A
Total	95,751	58,875	75,769	72,500	-24.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	1	2	6	8	700.0%
US Non Direct Hires	0	5	7	6	N/A
Foreign Nationals	8	26	35	42	425.0%
Total	9	33	48	56	522.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	115	221	311	311	170.4%
Travel	99	106	42	42	-57.6%
Transportation of things	1	-5	29	29	2,800.0%
Rent	19	20	10	10	-47.4%
Security	3	3	0	0	N/A
Equipment	0	171	15	15	N/A
ICASS - Operating Expense only	251	196	135	135	-46.2%
Other Operating Expense	43	72	54	54	25.6%
Total OE Budget	531	784	596	596	12.2%
US direct hire salary and benefits	238	30	514	853	258.4%
Program Funded Administrative Expenses				1,293	
Country Total Administrative Budget				2,742	
Percent of Bureau OE Total				0.8%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	95,751	29,438	12,628	9,063
Program per All US (\$000)	95,751	8,411	5,828	5,179
Program per Position (\$000)	10,639	1,784	1,579	1,295
Operating Expense as % of Program Funding				0.8%
Program Funded Admin Expense as % of Total Admin				47.2%
Total Admin Expense as % of Program Funding				3.8%

Other Major Donors:

Bilateral: United Kingdom, Germany, Japan, Denmark, Sweden, Norway, the Netherlands, Ireland, Spain, France, Italy, the People's Republic of China.

Multilateral: European Community (EC) and World Bank, United Nations Agencies.

The Challenge

Stricken with widespread poverty, capacity deficits and corruption, Madagascar faces immense development challenges. The country has an average per capita income of only \$255, 70% of the population lives below the poverty line, and life expectancy hovers at 55 years. This legacy is a major challenge for government and donor partners working to transform the country. With an overall goal of increasing sustainable and inclusive economic development in Madagascar, USAID directly addresses these problems by strengthening the capacity of local non-governmental organizations and selected government institutions; promoting public-private dialogue and partnership; supporting the advancement of a national anti-corruption agenda; increasing access to quality health services and products; improving natural resource management; promoting private investment; and increasing rural incomes.

Objectives, Sectors and Workforce

Mission Director: Henderson Patrick

MCA Status: Signed Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio	
687-004 Governance in Targeted Areas Improved	1,647	1,900	1,875	400	-75.7%	0.80	Not Met	0.47
687-005 Selected Health Services and Products	10,365	13,615	11,526	11,479	10.7%	1.24	Exceeded	0.16
687-006 Biologically Diverse Forest Ecosystems Conserved	8,233	6,847	8,091	7,729	-6.1%	1.02	Met	0.23
687-007 Critical Private Markets Expanded	498	677	0	0	N/A	1.71	Exceeded	0.90
687-008 Support to MCC	0	1,183	0	0	N/A	N/A		0.09
PL 480 Title II not Allocated to a Strategic Objective	12,477	10,528	14,063	18,000	44.3%			
Country Total	33,220	34,750	35,555	37,608	13.2%			

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	10,365	13,315	11,526	11,479	10.7%
Development Assistance	10,378	9,424	9,966	8,129	-21.7%
Global HIV/AIDS Initiative	0	300	0	0	N/A
Millennium Challenge Account	0	1,183	0	0	N/A
PL 480 Title II	12,477	10,528	14,063	18,000	44.3%
Total	33,220	34,750	35,555	37,608	13.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	500	1,200	983	0	N/A
Agriculture and Environment DA	8,731	7,524	8,091	7,729	-11.5%
Economic Growth MCA	0	1,183	0	0	N/A
Human Rights DA	0	200	0	0	N/A
Democracy and Governance DA	1,147	500	892	400	-65.1%
Family Planning / Reproductive Health CSH	3,540	5,540	4,093	3,524	-0.5%
HIV / AIDS CSH	2,000	2,000	1,977	1,980	-1.0%
GHAI	0	300	0	0	N/A
Child Survival and Maternal Health CSH	2,825	3,475	3,287	3,475	23.0%
Other Infectious Diseases CSH	2,000	2,300	2,169	2,500	25.0%
PL 480 Title II not Allocated to a Sector	12,477	10,528	14,063	18,000	44.3%
Total	33,220	34,750	35,555	37,608	13.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	5	6	5	-16.7%
US Non Direct Hires	5	7	5	3	-40.0%
Foreign Nationals	76	77	59	50	-34.2%
Total	87	89	70	58	-33.3%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	827	862	586	586	-29.1%
Travel	163	208	171	171	4.9%
Transportation of things	152	118	70	70	-53.9%
Rent	348	380	372	372	6.9%
Security	67	71	53	53	-20.9%

Equipment	187	244	58	58	-69.0%
ICASS - Operating Expense only	140	167	239	239	70.7%
Other Operating Expense	952	401	302	302	-68.3%
Total OE Budget	2,836	2,451	1,851	1,851	-34.7%
US direct hire salary and benefits	542	711	657	485	-10.5%
Program Funded Administrative Expenses				2,148	
Country Total Administrative Budget				4,484	
Percent of Bureau OE Total					2.4%

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,537	6,950	5,926	7,522
Program per All US (\$000)	3,020	2,896	3,232	4,701
Program per Position (\$000)	382	390	508	648
Operating Expense as % of Program Funding				4.9%
Program Funded Admin Expense as % of Total Admin				47.9%
Total Admin Expense as % of Program Funding				11.9%

Other Major Donors:

Bilateral: France, the United States, Japan. Madagascar also has signed a five year, \$110 million development program with the Millennium Challenge Corporation.

Multilateral: The World Bank, United Nations, European Union.

The Challenge

HIV/AIDS, illiteracy, lack of markets, and governance issues prevent Malawi from achieving food security and economic prosperity. USAID programs in Malawi will reduce the percentage of chronically food insecure people in target areas by 10% over the next five years by improving agricultural techniques, the availability of farming inputs, and crop diversification. USAID will promote increased household incomes by increasing agricultural and rural enterprise opportunities, improving health conditions, providing education support for children of marginalized populations, and promoting sustainable use of natural resources.

Objectives, Sectors and Workforce

Mission Director: Curt Reintsma

MCA Status: Signed Threshold Agreement

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
612-006 Rural Income Growth	8,056	7,073	860	0	N/A	1.43 Exceeded	0.15
612-007 Increased Constitutionalism and Advocacy	753	550	0	0	N/A		0.36
612-008 AIDS and Family Health	19,500	21,125	0	0	N/A		0.08
612-009 Improved Basic Education Quality and Efficiency	3,932	10,200	2,100	0	N/A	0.89 Not Met	0.10
612-011 Increased Poor Rural Household Food Security	0	0	1,173	4,574	N/A	N/A	N/A
612-012 Wealth/Asset Creation/Retention for the Rural Poor	0	0	3,581	4,142	N/A	N/A	N/A
612-013 Improved Malawian Health and Education Status	0	0	23,763	21,060	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	6,722	10,288	8,103	14,500	115.7%		
Country Total	38,963	49,236	39,580	44,276	13.6%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	19,800	21,425	21,125	21,060	6.4%
Development Assistance	12,441	17,523	10,352	8,716	-29.9%
PL 480 Title II	6,722	10,288	8,103	14,500	115.7%
Total	38,963	49,236	39,580	44,276	13.6%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	3,632	9,900	4,738	0	N/A
Agriculture and Environment DA	6,610	6,323	4,465	7,547	14.2%
Economic Growth DA	1,446	750	1,149	1,169	-19.2%
Democracy and Governance DA	753	550	0	0	N/A
Family Planning / Reproductive Health CSH	3,200	4,200	4,152	3,575	11.7%
HIV / AIDS CSH	11,500	11,500	11,369	11,385	-1.0%
Child Survival and Maternal Health CSH	2,200	2,200	2,175	2,200	0.0%
Other Infectious Diseases CSH	2,900	3,525	3,429	3,900	34.5%
PL 480 Title II not Allocated to a Sector	6,722	10,288	8,103	14,500	115.7%
Total	38,963	49,236	39,580	44,276	13.6%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	8	7	8	6	-25.0%
US Non Direct Hires	4	3	6	6	50.0%
Foreign Nationals	83	85	71	71	-14.5%
Total	95	95	85	83	-12.6%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	677	940	951	1,064	57.2%
Travel	342	425	216	153	-55.3%
Transportation of things	150	227	46	52	-65.3%
Rent	200	133	49	118	-41.0%
Security	120	189	189	194	61.7%
Equipment	271	37	6	6	-97.8%
ICASS - Operating Expense only	130	158	176	156	20.0%
Other Operating Expense	546	384	360	250	-54.2%
Total OE Budget	2,436	2,493	1,993	1,993	-18.2%

US direct hire salary and benefits	838	674	743	588	-29.8%
Program Funded Administrative Expenses				1,187	
Country Total Administrative Budget				3,768	
Percent of Bureau OE Total					2.6%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,870	7,034	4,948	7,379
Program per All US (\$000)	3,247	4,924	2,827	3,690
Program per Position (\$000)	410	518	466	533
Operating Expense as % of Program Funding				4.5%
Program Funded Admin Expense as % of Total Admin				31.5%
Total Admin Expense as % of Program Funding				8.5%

Other Major Donors:

Bilateral: United Kingdom, Japan, Sweden, Germany, France, Norway. Malawi also signed a \$20.9 million threshold agreement with the Millennium Challenge Corporation in FY 2005. USAID will be responsible for managing and implementing this program in FY 2006. The threshold agreement will fund programs to strengthen the legislative and judicial branches; provide support to the lead agencies in the fight against corruption; strengthen independent media coverage; and expand and intensify the work of civil society organizations.

Multilateral: World Bank, International Monetary Fund, European Union, African Development Bank, United Nations Development Program.

The Challenge

USAID's programs will aim to foster economic growth through continued support of Mali's commitment to a market-based economy. Our democracy and governance programs will provide support to decentralization, ensuring an empowered population committed to investing in their communities. Success will rely on overcoming the obstacles created by poor health conditions and an ineffective education system. Essential elements include increasing access to water and improved technologies, increasing financial opportunities and services designed to enhance global competitiveness; decentralization and community-level planning; and the development of the private sector. Cross-cutting activities target gender, HIV/AIDS and integrated development messages. Additionally, USAID will be countering the growing threat of terrorism in the fragile North. The principal challenge is increasing our Northern presence, where outcomes are difficult and costly, without sacrificing our activities in the south.

Objectives, Sectors and Workforce

Mission Director: Alex Newton

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
688-006 High Impact Health Services	13,550	15,788	15,229	14,710	8.6%	0.92	Met
688-007 Improving Quality of Basic Education	6,155	5,301	4,338	6,300	2.4%	1.14	Exceeded
688-008 Shared Governance Through Decentralization	4,141	3,146	2,750	3,031	-26.8%	1.24	Exceeded
688-009 Accelerated Economic Growth	14,296	11,648	8,044	8,036	-43.8%	0.90	Met
688-010 Communications for Development	1,400	1,491	749	748	-46.6%	1.48	Exceeded
PL 480 Title II not Allocated to a Strategic Objective		667			N/A		
Country Total	39,542	38,041	31,110	32,825	-17.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	14,200	16,705	16,529	15,893	11.9%
Development Assistance	25,267	20,669	14,581	16,932	-33.0%
Economic Support Fund	75	0	0	0	N/A
PL 480 Title II	0	667	0	0	N/A
Total	39,542	38,041	31,110	32,825	-17.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	6,505	6,055	4,738	7,000	7.6%
Agriculture and Environment DA	15,416	11,044	8,714	8,784	-43.0%
ESF	75	0	0	0	N/A
Economic Growth DA	1,735	2,123	0	0	N/A
Human Rights DA	300	60	0	0	N/A
Democracy and Governance DA	1,311	1,387	1,129	1,148	-12.4%
Family Planning / Reproductive Health CSH	5,500	6,500	6,426	5,533	0.6%
HIV / AIDS CSH	4,000	4,000	3,955	3,960	-1.0%
Child Survival and Maternal Health CSH	2,900	3,780	3,658	3,900	34.5%
Other Infectious Diseases CSH	1,800	2,425	2,490	2,500	38.9%
PL 480 Title II not Allocated to a Sector		667			N/A
Total	39,542	38,041	31,110	32,825	-17.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	9	11	11	11	22.2%
US Non Direct Hires	7	6	3	2	-71.4%
Foreign Nationals	90	101	88	88	-2.2%
Total	106	118	102	101	-4.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,892	1,529	1,274	1,305	-31.0%
Travel	282	325	150	146	-48.2%
Transportation of things	68	102	76	42	-38.2%
Rent	310	243	248	253	-18.4%
Security	254	257	214	220	-13.4%

Equipment	187	149	37	41	-78.1%
ICASS - Operating Expense only	646	529	558	558	-13.6%
Other Operating Expense	669	831	840	833	24.5%
Total OE Budget	4,308	3,965	3,397	3,398	-21.1%
US direct hire salary and benefits	1,367	1,220	809	747	-45.4%
Program Funded Administrative Expenses				2,709	
Country Total Administrative Budget				6,854	
Percent of Bureau OE Total				4.5%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,394	3,458	2,828	2,984
Program per All US (\$000)	2,471	2,238	2,222	2,525
Program per Position (\$000)	373	322	305	325
Operating Expense as % of Program Funding				10.4%
Program Funded Admin Expense as % of Total Admin				39.5%
Total Admin Expense as % of Program Funding				20.9%

Other Major Donors:

Bilateral: France, Japan, Germany, Netherlands, Canada, Norway, Switzerland, Belgium, Sweden, Saudi Arabia, Libya, Algeria, South Africa, China, England, Luxembourg.

Multilateral: World Bank, European Union, African Development Bank, West Africa Development Bank, United Nations agencies (UNICEF, UNESCO, WFP).

Mozambique

The Challenge

USAID's program in Mozambique helps sustain positive economic growth and accelerate poverty reduction. Mozambique, USAID, and donors agree on development priorities: HIV/AIDS; increasing agricultural production and marketing; liberalizing the economy to attract investment and create jobs; improving health status; and governance. USAID technical assistance and training address each priority. HIV/AIDS treatment, care, and prevention programs reach ever greater numbers of Mozambicans. Small farmers increase their incomes and food security by producing and selling more. Mozambican enterprises create jobs and reach markets as the economy is liberalized. Families enjoy the benefits of better health care. Pressure is mounting on the government to curb corruption. USAID assistance complements much of the budget support to priority sectors from the twenty-plus donors. USAID programs in Mozambique promote gender equity, reduce corruption, build capacity, and prevent the spread of HIV/AIDS.

Objectives, Sectors and Workforce

Mission Director: Jay Knott

MCA Status: Compact Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
656-006 Rural Incomes	15,780	10,767	8,806	9,759	-38.2%	1.41	Exceeded
656-007 Exports	6,981	4,411	2,509	2,644	-62.1%	0.97	Met
656-008 Maternal and Child Health	9,830	13,430	17,361	15,929	62.0%		0.14
656-009 HIV/AIDS	15,591	26,489	45,002	45,002	188.6%		0.09
656-010 Municipal Governance	2,211	2,257	992	1,000	-54.8%		0.42
PL 480 Title II not Allocated to a Strategic Objective	19,751	8,850	7,816	19,000	-3.8%		
Country Total	70,144	66,204	82,486	93,334	33.1%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	20,380	13,430	17,361	15,929	-21.8%
Development Assistance	24,572	17,435	12,307	13,403	-45.5%
Economic Support Fund	400	0	0	0	N/A
Global HIV/AIDS Initiative	5,041	26,489	45,002	45,002	792.7%
PL 480 Title II	19,751	8,850	7,816	19,000	-3.8%
Total	70,144	66,204	82,486	93,334	33.1%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment					
DA	15,280	11,367	10,289	11,359	-25.7%
Economic Growth	7,481	3,811	1,026	1,044	-86.0%
Human Rights	0	250	0	0	N/A
Democracy and Governance					
DA	1,811	2,007	992	1,000	-44.8%
ESF	400	0	0	0	N/A
Family Planning / Reproductive Health					
CSH	4,600	5,600	5,536	4,767	3.6%
HIV / AIDS	10,550	0	0	0	N/A
GHA1	5,041	26,489	45,002	45,002	792.7%
Child Survival and Maternal Health					
CSH	3,500	4,500	4,350	4,600	31.4%
Other Infectious Diseases	1,730	3,330	7,475	6,562	279.3%
PL 480 Title II not Allocated to a Sector	19,751	8,850	7,816	19,000	-3.8%
Total	70,144	66,204	82,486	93,334	33.1%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	10	13	15	13	30.0%
US Non Direct Hires	11	11	14	13	18.2%
Foreign Nationals	108	103	112	112	3.7%
Total	129	127	141	138	7.0%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,297	1,903	2,424	2,614	13.8%
Travel	307	411	452	452	47.2%
Transportation of things	68	179	168	168	147.1%
Rent	1,093	822	895	707	-35.3%

Security	381	319	270	270	-29.1%
Equipment	92	266	165	165	79.3%
ICASS - Operating Expense only	178	137	142	142	-20.2%
Other Operating Expense	1,658	656	540	538	-67.6%
Total OE Budget	6,074	4,693	5,056	5,056	-16.8%
US direct hire salary and benefits	1,451	1,741	1,711	1,604	10.5%
Program Funded Administrative Expenses				2,804	
Country Total Administrative Budget				9,464	
Percent of Bureau OE Total					6.6%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	7,014	5,093	5,499	7,180
Program per All US (\$000)	3,340	2,759	2,844	3,590
Program per Position (\$000)	544	521	585	676
Operating Expense as % of Program Funding				5.4%
Program Funded Admin Expense as % of Total Admin				29.6%
Total Admin Expense as % of Program Funding				10.1%

Other Major Donors:

Bilateral: United Kingdom, Japan, the Netherlands, Norway, Sweden.

Multilateral: World Bank, European Union, United Nations Development Program.

The Challenge

As one of the youngest democracies in Africa, Namibia faces formidable development challenges including one of the world's worst HIV/AIDS and Tuberculosis (TB) epidemics, the worst income inequality in the world, severe poverty with half of the country's population living below the poverty line, high unemployment, a low-skilled workforce, and an economy that remains heavily reliant on extractive industries. USAID is improving livelihoods of the rural poor while conserving Namibia's natural resources through its community-based natural resource management program; equipping youth with market-relevant and life skills by improving the quality of primary education; and enhancing the effectiveness of Namibia's democratic governance through support for parliament and civil society. USAID strengthens the capacity of the Namibian National TB Control Program, and provides prevention, care, and treatment for those affected by HIV/AIDS through the President's Emergency Plan for AIDS Relief.

Objectives, Sectors and Workforce

Mission Director: Gary Newton

MCA Status: Compact Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
673-001 Private Sector Support	400	400	0	0	N/A	2.00 Exceeded	0.70
673-003 Community Based Natural Resource Management	1,514	0	0	0	N/A	N/A	N/A
673-006 Basic Education Support	2,713	2,720	3,305	3,338	23.0%	1.15 Exceeded	0.21
673-007 Community Based Natural Resource Management	1,210	2,257	3,050	2,100	73.6%	1.00 Met	0.21
673-008 Reduced Prevalence of HIV/AIDS	11,082	20,667	25,499	25,511	130.2%		0.10
673-009 Democracy and Governance	794	1,225	787	800	0.8%		0.31
Country Total	17,713	27,269	32,641	31,749	79.2%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	3,965	796	1,168	1,180	-70.2%
Development Assistance	6,631	6,602	6,179	5,275	-20.4%
Global HIV/AIDS Initiative	7,117	19,871	25,294	25,294	255.4%
Total	17,713	27,269	32,641	31,749	79.2%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	2,713	2,720	2,467	2,500	-7.9%
Agriculture and Environment DA	2,724	2,257	2,950	2,000	-26.6%
Economic Growth DA	400	400	0	0	N/A
Democracy and Governance DA	794	1,225	762	775	-2.4%
HIV / AIDS CSH	3,965	0	0	0	N/A
GHAI	7,117	19,871	25,294	25,294	255.4%
Other Infectious Diseases CSH	0	796	1,168	1,180	N/A
Total	17,713	27,269	32,641	31,749	79.2%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	5	4	5	66.7%
US Non Direct Hires	2	4	4	4	100.0%
Foreign Nationals	24	25	25	28	16.7%
Total	29	34	33	37	27.6%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	551	575	753	753	36.7%
Travel	111	154	0	0	N/A
Transportation of things	41	43	0	0	N/A
Rent	106	112	121	121	14.2%
Security	69	97	75	75	8.7%
Equipment	15	139	0	0	N/A
ICASS - Operating Expense only	73	99	82	82	12.3%
Other Operating Expense	171	224	98	98	-42.7%
Total OE Budget	1,137	1,443	1,129	1,129	-0.7%

US direct hire salary and benefits	556	481	448	496	-10.8%
Program Funded Administrative Expenses				2,123	
Country Total Administrative Budget				3,748	
Percent of Bureau OE Total				1.5%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,904	5,454	8,160	6,350
Program per All US (\$000)	3,543	3,030	4,080	3,528
Program per Position (\$000)	611	802	989	858
Operating Expense as % of Program Funding				3.6%
Program Funded Admin Expense as % of Total Admin				56.6%
Total Admin Expense as % of Program Funding				11.8%

Major Donors:

Local: Germany, Sweden, Spain, Finland, the Netherlands, Luxembourg, United Kingdom.

Global: United Nations Children's Fund, United Nations Development Program, World Health Organization, European Community, World Bank.

The Challenge

Years of poor governance eroded the rule of law and bred corruption. In the Muslim North the influence of political Islam is expanding and extremist elements are growing. Electoral violence and lack of credibility could undermine democratic progress. Poverty and a lack of social services in the North have resulted in appalling rates of child mortality, illiteracy and other social ills. In the Niger Delta lawlessness is fomented by armed militias. Youth unemployment is a key source of discontent. Nigeria bears 10% of the world's HIV/AIDS burden and high rates of tuberculosis (TB). USAID's activities will: improve governance and promote credible elections; create economic opportunity in the North and the Delta; reduce transmission and expand treatment of HIV and TB; help control malaria, strengthen routine immunization and improve reproductive health services; increase access to quality basic education and improve the capacity of higher education to contribute to development.

Objectives, Sectors and Workforce

Mission Director: Patrick Fleuret

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
620-011 Democracy and Governance	4,964	8,512	8,246	15,352	209.3%		0.23
620-012 Sustainable Agriculture and Economic Growth	8,507	5,778	4,427	3,494	-58.9%		0.39
620-013 Basic Education and Health Care	29,896	32,128	0	0	N/A	1.00	Met
620-014 HIV/AIDS and Tuberculosis	21,890	50,915	55,190	55,208	152.2%		0.10
620-015 Child Survival and Reproductive Health Services	0	0	19,962	18,077	N/A	N/A	N/A
620-016 Education and Training	0	0	6,277	7,358	N/A	N/A	N/A
Country Total	65,257	97,333	94,102	99,489	52.5%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	32,208	28,250	21,544	19,677	-38.9%
Development Assistance	15,396	14,808	14,000	21,204	37.7%
Economic Support Fund	4,971	4,960	4,950	5,000	0.6%
Global HIV/AIDS Initiative	12,682	49,315	53,608	53,608	322.7%
Total	65,257	97,333	94,102	99,489	52.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	4,896	4,413	6,277	6,358	29.9%
Agriculture and Environment	5,667	4,964	4,427	3,494	-38.3%
Higher Education & Training	0	1,065	0	0	N/A
Economic Growth	1,119	814	0	1,000	-10.6%
ESF	1,721	0	0	0	N/A
Human Rights	942	0	0	0	N/A
Democracy and Governance	2,522	3,552	3,296	10,352	310.5%
ESF	1,250	4,960	4,950	5,000	300.0%
Conflict Management / Humanitarian Assistance	250	0	0	0	N/A
Family Planning / Reproductive Health	13,600	15,100	13,445	11,577	-14.9%
HIV / AIDS	7,608	0	0	0	N/A
GHAI	12,682	49,315	53,608	53,608	322.7%
Child Survival and Maternal Health	7,000	8,650	3,856	4,000	-42.9%
ESF	2,000	0	0	0	N/A
Other Infectious Diseases	4,000	4,500	4,243	4,100	2.5%
Total	65,257	97,333	94,102	99,489	52.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	12	19	25	25	108.3%
US Non Direct Hires	11	6	10	10	-9.1%
Foreign Nationals	67	78	106	106	58.2%
Total	90	103	141	141	56.7%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,098	1,696	1,457	1,457	32.7%

Travel	314	336	305	305	-2.9%
Transportation of things	264	290	153	153	-42.0%
Rent	694	713	411	411	-40.8%
Security	302	442	430	430	42.4%
Equipment	273	450	103	103	-62.3%
ICASS - Operating Expense only	301	271	422	422	40.2%
Other Operating Expense	978	964	808	808	-17.4%
Total OE Budget	4,224	5,162	4,089	4,089	-3.2%
US direct hire salary and benefits	1,360	1,835	2,063	2,285	68.0%
Program Funded Administrative Expenses				3,911	
Country Total Administrative Budget				10,285	
Percent of Bureau OE Total				5.4%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,438	5,123	3,764	3,980
Program per All US (\$000)	2,837	3,893	2,689	2,843
Program per Position (\$000)	725	945	667	706
Operating Expense as % of Program Funding				4.1%
Program Funded Admin Expense as % of Total Admin				38.0%
Total Admin Expense as % of Program Funding				10.3%

Other Major Donors:

Bilateral: The United Kingdom.

Multilateral: The World Bank, United Nations Agencies.

The Challenge

USAID's goal is to increase economic growth and improve well-being. Rwanda is vulnerable due to instability in the region, lack of a public voice for citizens, limited access to land and the legacy of the genocide. It has one of the highest population densities in Africa; most farms are less than one acre and cannot support a family. Rwanda pursues focused development goals with strong donor support. USAID works principally to provide economic opportunities for the largely rural population, fight HIV/AIDS, increase health services for the poor, enroll more children in school and promote citizen participation in local government.

Objectives, Sectors and Workforce

Mission Director: Kevin Mullally

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
696-005 Democracy and Good Governance	3,525	2,927	2,612	1,648	-53.2%	1.00	Met
696-006 Health and HIV/AIDS	22,684	36,465	48,823	49,389	117.7%	1.33	Exceeded
696-007 Rural Economic Growth	3,346	2,753	3,240	2,295	-31.4%	1.16	Exceeded
PL 480 Title II not Allocated to a Strategic Objective	14,579	14,000	11,758	15,000	2.9%		
Country Total	44,134	56,145	66,433	68,332	54.8%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	13,300	7,100	7,163	7,729	-41.9%
Development Assistance	5,727	5,680	5,852	3,943	-31.2%
Development Credit Authority	144	0	0	0	N/A
Economic Support Fund	1,000	0	0	0	N/A
Global HIV/AIDS Initiative	9,384	29,365	41,660	41,660	343.9%
PL 480 Title II	14,579	14,000	11,758	15,000	2.9%
Total	44,134	56,145	66,433	68,332	54.8%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	420	1,120	983	0	N/A
Agriculture and Environment DA	2,057	1,716	2,417	1,458	-29.1%
Economic Growth DA	1,145	837	823	837	-26.9%
DCA	144	0	0	0	N/A
Democracy and Governance DA	1,740	2,007	1,629	1,648	-5.3%
ESF	1,000	0	0	0	N/A
Conflict Management / Humanitarian Assistance DA	365	0	0	0	N/A
Family Planning / Reproductive Health CSH	2,700	4,700	3,460	2,979	10.3%
HIV / AIDS CSH	8,500	0	0	0	N/A
GHA	9,384	29,365	41,660	41,660	343.9%
Child Survival and Maternal Health CSH	1,100	1,400	2,224	2,250	104.5%
Other Infectious Diseases CSH	1,000	1,000	1,479	2,500	150.0%
PL 480 Title II not Allocated to a Sector	14,579	14,000	11,758	15,000	2.9%
Total	44,134	56,145	66,433	68,332	54.8%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	5	6	8	60.0%
US Non Direct Hires	3	9	11	10	233.3%
Foreign Nationals	63	70	73	73	15.9%
Total	71	84	90	91	28.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,200	801	697	697	-41.9%
Travel	133	168	95	95	-28.6%
Transportation of things	74	143	46	46	-37.8%
Rent	69	137	75	75	8.7%
Security	165	125	122	122	-26.1%
Equipment	93	43	107	107	15.1%

ICASS - Operating Expense only	287	264	307	307	7.0%
Other Operating Expense	317	348	305	305	-3.8%
Total OE Budget	2,338	2,029	1,754	1,754	-25.0%
US direct hire salary and benefits	635	629	576	894	40.8%
Program Funded Administrative Expenses				1,918	
Country Total Administrative Budget				4,566	
Percent of Bureau OE Total				2.3%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,827	11,229	11,072	8,542
Program per All US (\$000)	5,517	4,010	3,908	3,796
Program per Position (\$000)	622	668	738	751
Operating Expense as % of Program Funding				2.6%
Program Funded Admin Expense as % of Total Admin				42.0%
Total Admin Expense as % of Program Funding				6.7%

Other Major Donors:

Bilateral: Belgium, Canada, France, Germany, the Netherlands, Sweden, Switzerland, the United Kingdom.

Multilateral: African Development Bank, African Union, European Union, Global Fund to Fight AIDS, Tuberculosis and Malaria, World Bank, the International Monetary Fund.

The Challenge

Senegal, a majority-Muslim democracy, has long been one of the most stable countries in Africa. USAID's objective in Senegal is to boost economic growth while improving social conditions. Impediments to achieving higher growth include a business environment that is not attractive to investors, a fragile natural resource base, and an insufficient capacity to export. USAID's program promotes policy reforms to improve the business environment, helps communities and entrepreneurs generate income from the sustainable use of natural resources, and helps small and medium-sized businesses compete in export markets. A healthier and better educated population is key to achieving and sustaining economic growth, and USAID's health and education programs are working towards that goal. USAID will also continue to work towards securing a peaceful resolution to the conflict in the Casamance region, which would help attract investment to Senegal.

Objectives, Sectors and Workforce

Mission Director: Olivier Carduner

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
685-001 Private Enterprise	5,841	3,573	0	0	N/A	1.37 Exceeded	0.21
685-002 Democracy and Local Governance	3,253	6,245	0	0	N/A	1.30 Exceeded	0.20
685-003 Decentralized Quality Health Services	14,675	14,775	642	0	N/A	1.14 Exceeded	0.21
685-009 Casamance Conflict Resolution	1,132	500	0	0	N/A	0.79 Not Met	0.27
685-010 Middle School Basic Education	4,070	3,177	0	0	N/A	1.25 Exceeded	0.17
685-011 Economic Growth and Natural Resource	0	0	5,719	7,346	N/A	N/A	N/A
685-012 Improved Health of Senegalese People	0	0	13,359	14,183	N/A	N/A	N/A
685-013 Better-Educated Youth	0	0	13,010	5,000	N/A	N/A	N/A
685-014 Casamance Peace Process Advanced	0	0	825	900	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	275	2,269	3,749	3,500	1,172.7%		
Country Total	29,246	30,539	37,304	30,929	5.8%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	14,675	14,775	14,001	14,183	-3.4%
Development Assistance	13,896	12,995	19,554	13,246	-4.7%
Economic Support Fund	400	500	0	0	N/A
PL 480 Title II	275	2,269	3,749	3,500	1,172.7%
Total	29,246	30,539	37,304	30,929	5.8%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	4,070	3,177	13,010	5,000	22.9%
Agriculture and Environment DA	4,406	5,188	3,866	4,931	11.9%
Economic Growth DA	2,560	2,475	1,195	1,815	-29.1%
ESF	400	0	0	0	N/A
Human Rights DA	182	500	0	0	N/A
Democracy and Governance DA	1,728	1,655	983	1,000	-42.1%
ESF	0	500	0	0	N/A
Conflict Management / Humanitarian Assistance DA	950	0	500	500	-47.4%
Family Planning / Reproductive Health CSH	2,875	2,875	2,842	2,447	-14.9%
HIV / AIDS CSH	6,000	6,000	5,778	5,786	-3.6%
Child Survival and Maternal Health CSH	2,500	2,600	2,422	2,650	6.0%
Other Infectious Diseases CSH	3,300	3,300	2,959	3,300	0.0%
PL 480 Title II not Allocated to a Sector	275	2,269	3,749	3,500	1,172.7%
Total	29,246	30,539	37,304	30,929	5.8%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	13	15	9	5	-61.5%
US Non Direct Hires	6	6	4	2	-66.7%
Foreign Nationals	91	89	79	53	-41.8%
Total	110	110	92	60	-45.5%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,724	1,736	1,315	1,145	-33.6%
Travel	455	352	256	137	-69.9%
Transportation of things	209	144	72	69	-67.0%
Rent	406	474	284	324	-20.2%
Security	150	204	62	95	-36.7%
Equipment	308	177	34	29	-90.6%
ICASS - Operating Expense only	881	852	461	600	-31.9%
Other Operating Expense	632	852	425	510	-19.3%
Total OE Budget	4,765	4,791	2,909	2,909	-39.0%
US direct hire salary and benefits	1,701	1,800	1,083	533	-68.7%
Program Funded Administrative Expenses				2,469	
Country Total Administrative Budget				5,911	
Percent of Bureau OE Total				3.8%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	2,250	2,036	4,145	6,186
Program per All US (\$000)	1,539	1,454	2,870	4,418
Program per Position (\$000)	266	278	405	515
Operating Expense as % of Program Funding				9.4%
Program Funded Admin Expense as % of Total Admin				41.8%
Total Admin Expense as % of Program Funding				19.1%

Other Major Donors:

Bilateral: France, Japan, Canada, Germany, Belgium, the Netherlands, Switzerland, China.

Multilateral: World Bank, United Nations Development Program (UNDP), United Nations Children's Fund (UNICEF), United Nations Development Fund for Women (UNIFEM), World Health Organization (WHO), United Nations Fund for Population Activities (UNFPA), the European Union.

The Challenge

Rebuilding a nation to embrace good governance and promote democratic values, peace, security and economic growth across all levels of society is the challenge facing the Government of Sierra Leone (GOSL) and the international donor community. The GOSL, with international support, has demonstrated its commitment to rebuilding the nation by adopting a three-year roadmap contained in the Poverty Reduction Strategy Paper (PRSP). However, corruption, abuse of power and disrespect for human rights are still rampant. Most youth and women are unemployed and marginalized. Sound management practices for generating national revenues to improve security and economic growth are absent. Most Sierra Leoneans believe the root causes that led to the violent civil war have not been adequately tackled.

Objectives, Sectors and Workforce

Mission Director: Jack Winn

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
636-001 Reintegration	3,968	6,118	0	0	N/A		0.06
636-002 Strengthening Democracy	4,788	4,534	0	0	N/A	1.18 Exceeded	0.07
636-003 Strengthening Good Governance	0	0	9,993	6,620	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	12,953	13,277	7,051	11,000	-15.1%		
Country Total	21,709	23,929	17,044	17,620	-18.8%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	100	100	297	300	200.0%
Development Assistance	3,685	4,600	3,756	3,820	3.7%
Economic Support Fund	4,971	5,952	5,940	2,500	-49.7%
PL 480 Title II	12,953	13,277	7,051	11,000	-15.1%
Total	21,709	23,929	17,044	17,620	-18.8%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment DA	1,148	1,444	1,190	1,210	5.4%
Economic Growth DA	720	1,314	525	534	-25.8%
ESF	0	3,260	0	0	N/A
Human Rights ESF	1,000	0	0	0	N/A
Democracy and Governance DA	1,817	1,842	2,041	2,076	14.3%
ESF	1,971	2,692	5,940	2,500	26.8%
Conflict Management / Humanitarian Assistance ESF	2,000	0	0	0	N/A
Child Survival and Maternal Health CSH	100	100	297	300	200.0%
PL 480 Title II not Allocated to a Sector	12,953	13,277	7,051	11,000	-15.1%
Total	21,709	23,929	17,044	17,620	-18.8%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	0	0	0	N/A
US Non Direct Hires	1	1	1	1	0.0%
Foreign Nationals	6	7	7	7	16.7%
Total	7	8	8	8	14.3%

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	N/A	N/A	N/A
Program per All US (\$000)	21,709	23,929	17,044	17,620
Program per Position (\$000)	3,101	2,991	2,131	2,203

Other Major Donors:

Bilateral: United Kingdom, Ireland, Germany, Netherlands, Norway, France, Italy.

Multilateral: European Union (EU), World Bank (WB), United Nations Integrated Office of Sierra Leone (UNIOSIL), UNHCR, UNDP, World Food Program (WFP), African Development Bank.

The Challenge

The main objectives of U.S. assistance to Somalia are: to mitigate the continuing internecine clan conflict through support to alternative methods of dispute resolution; and to improve the capacity and accountability of Somali civil society to deliver essential services to the Somali people. Obstacles include the lack of a unified, stable government and large portions of the country controlled by individual warlords. USAID will strengthen organizational and leadership capacities of civil society organizations working to resolve conflict and provide essential services. It will also expand access to basic education for over 400,000 primary school age Somali children through high quality radio education programs.

Objectives, Sectors and Workforce

Mission Director: Andrew Sisson

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Score	Admin.
					FY 04-07			Cost Ratio
649-004 Local Governance and Conflict Mitigation	1,000	2,451	0	0	N/A	1.12	Exceeded	0.09
649-005 More Productive Livelihoods	799	2,549	0	0	N/A	2.00	Exceeded	0.09
649-006 Humanitarian Assistance	200	100	0	0	N/A	0.57	Not Met	2.40
649-007 Reinforce Conflict-Mitigation Capacity	0	0	1,100	1,571	N/A	N/A		N/A
649-008 Improve Access to Essential Services	0	0	945	1,000	N/A	N/A		N/A
PL 480 Title II not Allocated to a Strategic Objective	22,836	26,286	4,997		N/A			
Country Total	24,835	31,386	7,042	2,571	-89.6%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Child Survival and Health Programs Fund	100	100	0	0	N/A
Development Assistance	899	5,000	2,045	2,571	186.0%
Economic Support Fund	1,000	0	0	0	N/A
PL 480 Title II	22,836	26,286	4,997	0	N/A
Total	24,835	31,386	7,042	2,571	-89.6%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Basic Education DA	529	2,549	500	1,000	89.0%
Economic Growth DA	370	0	0	0	N/A
Democracy and Governance DA	0	2,451	1,545	1,571	N/A
ESF	1,000	0	0	0	N/A
Child Survival and Maternal Health CSH	100	100	0	0	N/A
PL 480 Title II not Allocated to a Sector	22,836	26,286	4,997		N/A
Total	24,835	31,386	7,042	2,571	-89.6%

Other Major Donors:

Bilateral: The United States, Italy, Japan, Sweden, Norway, the Netherlands, the United Kingdom, Denmark.

Multilateral: The European Union, the World Bank, the United Nations.

The Challenge

South Africa is an emerging market and regional powerhouse with abundant natural resources and well-developed financial, legal, energy, and transport sectors. Despite 11 years of democracy and 28 successive quarters of economic growth, deep economic and social fissures from the apartheid era persist. USAID uses technical assistance, training and innovative partnerships to address South Africa's key constraints of high unemployment, uneven access to services, high crime rates and HIV/AIDS.

Objectives, Sectors and Workforce

Mission Director: Carleene Dei

MCA Status: Not a Candidate

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)				
674-001 Democracy and Governance	5,316	6,218	6,960	0	N/A			0.25
674-002 Education	9,376	6,248	8,459	0	N/A	1.19	Exceeded	0.24
674-004 Economic Capacity Building	3,728	2,400	2,760	0	N/A	1.15	Exceeded	0.18
674-006 Housing & Municipal Services	6,041	5,233	3,247	0	N/A	1.00	Met	0.27
674-008 HIV/AIDS and Primary Health Care	44,190	78,638	105,750	0	N/A	2.00	Exceeded	0.05
674-009 Employment Creation	6,925	6,603	5,933	0	N/A	1.49	Exceeded	0.15
674-VVV Service Delivery	0	0	0	9,858	N/A	N/A		N/A
674-WWW Health and HIV and AIDS	0	0	0	107,520	N/A	N/A		N/A
674-YYY Education	0	0	0	2,560	N/A	N/A		N/A
674-ZZZ Employment	0	0	0	8,161	N/A	N/A		N/A
Country Total	75,576	105,340	133,109	128,099	69.5%			

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	31,028	5,328	5,070	5,130	-83.5%
Development Assistance	29,398	25,710	24,362	19,279	-34.4%
Economic Support Fund	1,988	992	1,287	1,300	-34.6%
Global HIV/AIDS Initiative	13,162	73,310	102,390	102,390	677.9%
Total	75,576	105,340	133,109	128,099	69.5%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	6,773	5,421	7,909	2,560	-62.2%
ESF	210	0	0	0	N/A
Agriculture and Environment DA	9,937	7,510	6,097	6,192	-37.7%
ESF	85	0	0	0	N/A
Higher Education & Training DA	2,891	1,227	0	0	N/A
Economic Growth DA	5,884	6,326	5,183	5,271	-10.4%
ESF	398	0	0	0	N/A
Democracy and Governance DA	3,913	5,226	5,173	5,256	34.3%
ESF	1,295	992	1,287	1,300	0.4%
Family Planning / Reproductive Health CSH	1,328	1,328	1,313	1,130	-14.9%
HIV / AIDS CSH	25,700	0	0	0	N/A
GHA1	13,162	73,310	102,390	102,390	677.9%
Child Survival and Maternal Health CSH	2,000	2,000	1,780	2,000	0.0%
Other Infectious Diseases CSH	2,000	2,000	1,977	2,000	0.0%
Total	75,576	105,340	133,109	128,099	69.5%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	12	18	25	22	83.3%
US Non Direct Hires	12	15	17	17	41.7%
Foreign Nationals	79	81	91	91	15.2%
Total	103	114	133	130	26.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,425	2,381	2,596	2,597	7.1%
Travel	655	569	487	487	-25.6%

Transportation of things	199	110	118	118	-40.7%
Rent	562	749	669	669	19.0%
Security	242	331	334	334	38.0%
Equipment	353	444	117	117	-66.9%
ICASS - Operating Expense only	407	285	290	290	-28.7%
Other Operating Expense	546	787	-6	-6	-101.1%
Total OE Budget	5,389	5,656	4,605	4,606	-14.5%
US direct hire salary and benefits	2,371	2,194	2,418	2,314	-2.4%
Program Funded Administrative Expenses				6,180	
Country Total Administrative Budget				13,100	
Percent of Bureau OE Total				6.0%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,298	5,852	5,324	5,823
Program per All US (\$000)	3,149	3,192	3,169	3,285
Program per Position (\$000)	734	924	1,001	985
Operating Expense as % of Program Funding				3.6%
Program Funded Admin Expense as % of Total Admin				47.2%
Total Admin Expense as % of Program Funding				10.2%

Other Major Donors:

Bilateral: United Kingdom, Germany, the Netherlands, France, Sweden, Japan.

Multilateral: European Union, World Bank, United Nations.

The Challenge

USAID's programs in Sudan will assist the southern Sudanese in responding to the significant challenges and opportunities in the transition from war to peace. Programs that address basic human needs through humanitarian assistance in Darfur are outlined elsewhere in the CBJ. USAID's goal in Sudan is to assist in achieving a just and lasting peace secured through successful implementation of the Comprehensive Peace Agreement and demonstrating peace dividends. Poor participatory governance, weak social services and infrastructure, large displaced populations, South-South tension, particular neglect in Abyei, Blue Nile, and Southern Kordofan, and inadequate economic viability all have the potential to destabilize Sudan and reignite conflict. To this end, USAID is supporting stability, expanding social service delivery, increasing the effectiveness of government institutions, reintegrating displaced people, buttressing urban centers, and fighting corruption, misinformation, and neglect.

Objectives, Sectors and Workforce

Mission Director: Allan Reed

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
650-004 Support to the Peace Process	10,941	21,265	0	0	N/A		0.01
650-005 Governance	12,922	13,949	0	0	N/A	2.00	Exceeded
650-006 Education	8,041	10,251	0	0	N/A	1.25	Exceeded
650-007 Health Transformation	13,500	18,000	0	0	N/A	1.38	Exceeded
650-008 Economic Recovery	28,300	87,900	0	0	N/A	1.42	Exceeded
650-009 Avert and Resolve Conflict	0	22,000	31,380	71,580	N/A	N/A	0.08
650-010 Promote Stability, Recovery, and Reform	0	0	64,910	67,153	N/A	N/A	N/A
650-011 Program Support	0	0	12,510	11,667	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	264,445	306,202	25,317		N/A		
Country Total	338,149	479,567	134,117	150,400	-55.5%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	11,500	16,500	19,000	20,400	77.4%
Development Assistance	50,263	70,000	70,000	70,000	39.3%
Economic Support Fund	10,941	41,840	19,800	60,000	448.4%
Global HIV/AIDS Initiative	1,000	1,500	0	0	N/A
International Disaster and Famine Assistance	0	43,525	0	0	N/A
PL 480 Title II	264,445	306,202	25,317	0	N/A
Total	338,149	479,567	134,117	150,400	-55.5%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	6,922	8,700	8,700	8,700	25.7%
Agriculture and Environment DA	24,300	35,600	35,600	35,600	46.5%
Higher Education & Training DA	1,119	1,551	1,551	1,551	38.6%
Economic Growth DA	15,000	20,000	20,000	20,000	33.3%
Democracy and Governance DA	2,922	4,149	4,149	4,149	42.0%
ESF	9,941	19,840	0	0	N/A
Conflict Management / Humanitarian Assistance ESF	0	22,000	19,800	60,000	N/A
IDA	0	43,525	0	0	N/A
Family Planning / Reproductive Health CSH	1,000	1,000	1,191	1,000	0.0%
HIV / AIDS CSH	0	1,500	2,328	1,485	N/A
ESF	1,000	0	0	0	N/A
GHAJ	1,000	1,500	0	0	N/A
Child Survival and Maternal Health CSH	7,200	8,200	8,809	10,923	51.7%
Vulnerable Children CSH	0	2,000	3,400	3,200	N/A
Other Infectious Diseases CSH	3,300	3,800	3,272	3,792	14.9%
PL 480 Title II not Allocated to a Sector	264,445	306,202	25,317		N/A
Total	338,149	479,567	134,117	150,400	-55.5%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	7	13	15	275.0%
US Non Direct Hires	1	12	18	18	1,700.0%

Foreign Nationals	24	15	86	86	258.3%
Total	29	34	117	119	310.3%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	663	681	258	2,438	267.7%
Travel	188	412	39	765	306.9%
Transportation of things	179	149	0	429	139.7%
Rent	75	150	0	608	710.7%
Security	42	161	0	335	697.6%
Equipment	658	530	0	1,727	162.5%
ICASS - Operating Expense only	92	21	8	220	139.1%
Other Operating Expense	422	823	9	1,478	250.2%
Total OE Budget	2,319	2,927	314	8,000	245.0%
US direct hire salary and benefits	440	680	1,430	1,901	332.0%
Program Funded Administrative Expenses				4,378	
Country Total Administrative Budget				14,279	
Percent of Bureau OE Total				10.5%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	84,537	68,510	10,317	10,027
Program per All US (\$000)	67,630	25,240	4,326	4,558
Program per Position (\$000)	11,660	14,105	1,146	1,264
Operating Expense as % of Program Funding				5.3%
Program Funded Admin Expense as % of Total Admin				30.7%
Total Admin Expense as % of Program Funding				9.5%

Other Major Donors:

Bilateral: Germany, Norway, Sweden, United Kingdom, Canada, Italy, Belgium, the Netherlands, Finland, Switzerland, Japan.

Multilateral: UN Humanitarian Coordination Unit, World Food Program, UN Children's Fund, World Bank (with its Multi-Donor Trust Fund), the UN Food and Agriculture Organization, UN Development Program, UN Population Fund, Office of the UN High Commissioner for Refugees, the World Health Organization.

The Challenge

Tanzania has made major strides in democratizing, institutionalizing economic reforms, attracting increased investment, and privatizing public enterprises. USAID's program in Tanzania encourages a continuation of the positive steps already in progress toward improved standards of living for all Tanzanians. Poverty persists for nearly 40% of Tanzanians, while HIV/AIDS and malaria take a tragic toll. Economic growth, while reasonably strong, requires bold measures to maintain even higher levels needed to reduce poverty. There is a struggle to balance conserving the country's rich biodiversity with the needs of poor communities, who over-exploit the environment to survive. Consolidating democracy hinges on greater transparency and integrity in governance and politics. USAID addresses key health, economic growth, democracy and governance, education and natural resource issues in support of improving the quality of life for Tanzanians.

Objectives, Sectors and Workforce

Mission Director: Pam White

MCA Status: Compact Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
621-001 Family Health and HIV Prevention	34,730	0	0	0	N/A	1.00 Met	N/A
621-003 Democracy and Governance	3,389	0	0	0	N/A	1.12 Exceeded	N/A
621-008 Natural Resource Management	2,845	0	0	0	N/A	1.23 Exceeded	N/A
621-009 Economic Growth	1,889	0	0	0	N/A	1.45 Exceeded	N/A
621-010 HIV/AIDS	0	44,224	63,398	63,381	N/A	N/A	0.07
621-011 Health Status	0	15,110	21,337	20,262	N/A	1.00 Met	0.09
621-012 Incomes Increased	0	2,393	2,149	2,186	N/A	N/A	0.18
621-013 Environment and Natural Resources	0	2,258	3,933	4,000	N/A	N/A	0.18
621-014 Public Accountability	0	4,404	3,085	3,074	N/A	N/A	0.11
PL 480 Title II not Allocated to a Strategic Objective	18,189	16,668	4,253		N/A		
Country Total	61,042	85,057	98,155	92,903	52.2%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	23,000	15,110	21,754	20,662	-10.2%
Development Assistance	7,523	8,755	9,167	9,260	23.1%
Economic Support Fund	600	300	0	0	N/A
Global HIV/AIDS Initiative	11,730	44,224	62,981	62,981	436.9%
PL 480 Title II	18,189	16,668	4,253	0	N/A
Total	61,042	85,057	98,155	92,903	52.2%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	2,264	2,214	2,021	2,000	-11.7%
Agriculture and Environment DA	3,984	3,612	6,082	6,186	55.3%
ESF	300	0	0	0	N/A
Economic Growth DA	400	1,039	0	0	N/A
Democracy and Governance DA	875	1,890	1,064	1,074	22.7%
ESF	300	300	0	0	N/A
Family Planning / Reproductive Health CSH	5,900	8,710	5,734	4,937	-16.3%
HIV / AIDS CSH	12,500	0	0	0	N/A
GHA1	11,730	44,224	62,981	62,981	436.9%
Child Survival and Maternal Health CSH	2,500	3,500	3,312	3,125	25.0%
Other Infectious Diseases CSH	2,100	2,900	12,708	12,600	500.0%
PL 480 Title II not Allocated to a Sector	18,189	16,668	4,253		N/A
Total	61,042	85,057	98,155	92,903	52.2%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	7	11	11	11	57.1%
US Non Direct Hires	1	6	12	12	1,100.0%
Foreign Nationals	81	58	62	62	-23.5%
Total	89	75	85	85	-4.5%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,812	1,751	1,445	1,445	-20.3%
Travel	356	393	296	296	-16.9%
Transportation of things	94	181	40	40	-57.4%
Rent	112	36	36	36	-67.9%
Security	154	148	120	120	-22.1%
Equipment	217	160	40	40	-81.6%
ICASS - Operating Expense only	397	621	802	802	102.0%
Other Operating Expense	599	415	322	322	-46.2%
Total OE Budget	3,741	3,705	3,101	3,101	-17.1%
US direct hire salary and benefits	1,107	948	806	892	-19.4%
Program Funded Administrative Expenses				1,763	
Country Total Administrative Budget				5,756	
Percent of Bureau OE Total				4.1%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,720	7,732	8,923	8,446
Program per All US (\$000)	7,630	5,003	4,268	4,039
Program per Position (\$000)	686	1,134	1,155	1,093
Operating Expense as % of Program Funding				3.3%
Program Funded Admin Expense as % of Total Admin				30.6%
Total Admin Expense as % of Program Funding				6.2%

Other Major Donors:

Bilateral: The United Kingdom, Japan, Denmark, Sweden, Germany, Norway, the Netherlands.

Multilateral: World Bank, International Monetary Fund, the United Nations, African Development Bank, the European Union.

The Challenge

USAID assists the Government of Uganda (GOU) to reduce poverty to 10% by 2017 from 38% in 2003. The most severe challenges are the conflict in northern Uganda, an extremely high population growth rate of 3.4%, widespread corruption and violations of democratic processes. USAID works toward economically and environmentally sustainable development. Improved health service delivery systems to improve family planning and tackle the continued consequences of HIV/AIDS, malaria and other preventable diseases allows people to be healthier, therefore more productive, while improved quality of education through teacher training and improved school management also helps people be more productive, therefore rise above poverty status. USAID works to strengthen the GOU's fragile commitment to democratic pluralism, a strengthened civil society, and anti-corruption. Peace-building in northern Uganda to improve the lives of those most affected by poverty continues.

Objectives, Sectors and Workforce

Mission Director: Margo Ellis

MCA Status: Threshold Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
617-007 Economic Growth	19,216	16,201	12,011	14,126	-26.5%	1.24	Exceeded
617-008 Human Capacity	66,148	93,023	110,307	109,746	65.9%	1.05	Met
617-009 Democracy, Governance and Conflict	2,277	7,031	0	0	N/A	1.56	Exceeded
617-010 Democracy and Governance	0	0	2,378	2,419	N/A	N/A	N/A
617-011 Conflict Mitigation	0	0	2,100	1,300	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	69,880	64,410	16,193	19,000	-72.8%		
Country Total	157,521	180,665	142,989	146,591	-6.9%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	36,020	15,160	19,948	18,512	-48.6%
Development Assistance	26,676	27,967	21,614	23,845	-10.6%
Development Credit Authority	1,500	0	0	0	N/A
Economic Support Fund	0	650	0	0	N/A
Global HIV/AIDS Initiative	23,445	72,478	85,234	85,234	263.5%
PL 480 Title II	69,880	64,410	16,193	19,000	-72.8%
Total	157,521	180,665	142,989	146,591	-6.9%

Program Budget by Sector and Account

		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	DA	7,483	6,185	5,925	6,000	-19.8%
Agriculture and Environment	DA	16,396	14,925	10,904	12,500	-23.8%
	DCA	1,500	0	0	0	N/A
	ESF	0	150	0	0	N/A
Economic Growth	DA	1,320	1,126	1,107	1,626	23.2%
Human Rights	DA	1,010	1,020	0	0	N/A
Democracy and Governance	DA	467	3,811	2,378	2,419	418.0%
	ESF	0	500	0	0	N/A
Conflict Management / Humanitarian Assistance	DA	0	900	1,300	1,300	N/A
Family Planning / Reproductive Health	CSH	4,800	7,200	5,635	4,852	1.1%
HIV / AIDS	CSH	23,000	0	0	0	N/A
	GHAJ	23,445	72,478	85,234	85,234	263.5%
Child Survival and Maternal Health	CSH	2,260	2,260	2,135	2,260	0.0%
Vulnerable Children	CSH	1,060	800	800	0	N/A
Other Infectious Diseases	CSH	4,900	4,900	11,378	11,400	132.7%
PL 480 Title II not Allocated to a Sector		69,880	64,410	16,193	19,000	-72.8%
Total		157,521	180,665	142,989	146,591	-6.9%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	8	18	19	19	137.5%
US Non Direct Hires	16	14	14	14	-12.5%
Foreign Nationals	103	112	114	112	8.7%
Total	127	144	147	145	14.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,972	871	1,447	1,447	-51.3%
Travel	229	300	230	230	0.4%
Transportation of things	129	258	141	141	9.3%
Rent	438	315	230	230	-47.5%
Security	600	107	600	600	0.0%
Equipment	850	156	129	129	-84.8%
ICASS - Operating Expense only	242	154	164	164	-32.2%
Other Operating Expense	672	925	537	537	-20.1%
Total OE Budget	6,132	3,086	3,478	3,478	-43.3%
US direct hire salary and benefits	1,273	1,295	1,427	1,581	24.2%
Program Funded Administrative Expenses				3,448	
Country Total Administrative Budget				8,507	
Percent of Bureau OE Total				4.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	19,690	10,037	7,526	7,715
Program per All US (\$000)	6,563	5,646	4,333	4,442
Program per Position (\$000)	1,240	1,255	973	1,011
Operating Expense as % of Program Funding				2.4%
Program Funded Admin Expense as % of Total Admin				40.5%
Total Admin Expense as % of Program Funding				5.8%

Other Major Donors:

Bilateral: United Kingdom, Netherlands, Denmark, Ireland, Sweden, Germany, Norway, Italy, Japan, Austria, Spain, France, China, Belgium.

Multilateral: World Bank-International Development Association (IDA), European Union (EU), United Nations Agencies (WFP, UNICEF, WHO, UNDP), African Development Fund (ADF), International Monetary Fund (IMF), European Investment Bank (EIB), Nordic Development Fund (NDF), International Fund for Agricultural Development (IFAD).

The Challenge

Zambia has struggled to stay on a steady, broad-based path of economic and social development. Some 78% of Zambians live on less than a dollar a day with little access to education and basic health services. HIV/AIDS is destroying families, institutions, and Zambia's ability to achieve sustainable development. The incidence of malaria has tripled since the 1980s and is the leading cause of death for children under age five. Zambia's corruption levels are perceived to be among the highest in the world. To break the vicious circle of poverty, disease and corruption, USAID uses a multi-sectoral, integrated approach focusing on health, HIV/AIDS, education, economic growth, and democracy and governance. Aside from using grants and contracts, USAID leverages significant additional resources using the Global Development Alliance mechanism to create public-private partnerships and the Development Credit Authority to increase the financial sector's participation.

Objectives, Sectors and Workforce

Mission Director: James Bednar

MCA Status: Threshold Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio	
611-005 Increased Competitiveness	7,644	7,654	9,679	8,786	14.9%	1.02	Met	0.08
611-006 Basic Education	7,472	10,888	21,493	12,100	61.9%	0.93	Met	0.04
611-007 Improved Health Status	32,881	49,663	57,363	55,682	69.3%			0.03
611-008 Democracy and Governance	2,270	2,420	1,750	1,750	-22.9%	1.80	Exceeded	0.15
611-009 Multi-sectoral Response to HIV/AIDS	20,315	27,067	29,892	29,892	47.1%			0.06
PL 480 Title II not Allocated to a Strategic Objective	3,108	6,446	1,981	5,000	60.9%			
Country Total	73,690	104,138	122,158	113,210	53.6%			

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	34,801	13,655	16,083	14,402	-58.6%
Development Assistance	13,186	15,212	26,622	16,336	23.9%
Development Credit Authority	1,000	0	0	0	N/A
Economic Support Fund	500	0	0	0	N/A
Global HIV/AIDS Initiative	21,095	68,825	77,472	77,472	267.3%
PL 480 Title II	3,108	6,446	1,981	5,000	60.9%
Total	73,690	104,138	122,158	113,210	53.6%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	5,722	6,388	16,393	7,000	22.3%
Agriculture and Environment DA	4,569	6,097	8,595	7,186	57.3%
DCA	875	0	0	0	N/A
Economic Growth DA	1,525	1,057	884	1,400	-8.2%
DCA	125	0	0	0	N/A
Democracy and Governance DA	1,370	1,670	750	750	-45.3%
ESF	500	0	0	0	N/A
Family Planning / Reproductive Health CSH	3,200	3,200	3,164	2,724	-14.9%
HIV / AIDS CSH	22,500	0	0	0	N/A
GHA	21,095	68,825	77,472	77,472	267.3%
Child Survival and Maternal Health CSH	4,420	4,420	4,271	4,408	-0.3%
Vulnerable Children CSH	681	1,035	0	0	N/A
Other Infectious Diseases CSH	4,000	5,000	8,648	7,270	81.8%
PL 480 Title II not Allocated to a Sector	3,108	6,446	1,981	5,000	60.9%
Total	73,690	104,138	122,158	113,210	53.6%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	11	13	14	133.3%
US Non Direct Hires	2	10	12	12	500.0%
Foreign Nationals	70	79	82	82	17.1%
Total	78	100	107	108	38.5%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07

Salaries and benefits	1,192	1,410	1,359	1,359	14.0%
Travel	327	254	233	233	-28.7%
Transportation of things	165	89	112	112	-32.1%
Rent	132	154	96	96	-27.3%
Security	81	575	76	76	-6.2%
Equipment	121	278	50	50	-58.7%
ICASS - Operating Expense only	102	123	135	135	32.4%
Other Operating Expense	293	426	402	402	37.2%
Total OE Budget	2,413	3,309	2,463	2,463	2.1%
US direct hire salary and benefits	743	979	1,133	1,395	87.8%
Program Funded Administrative Expenses				1,643	
Country Total Administrative Budget				5,501	
Percent of Bureau OE Total					3.2%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	12,282	9,467	9,397	8,086
Program per All US (\$000)	9,211	4,959	4,886	4,354
Program per Position (\$000)	945	1,041	1,142	1,048
Operating Expense as % of Program Funding				2.2%
Program Funded Admin Expense as % of Total Admin				29.9%
Total Admin Expense as % of Program Funding				4.9%

Other Major Donors:

Bilateral: United Kingdom, Germany, Norway, Japan.

Multilateral: The United Nations agencies, the European Union, the World Bank, the International Monetary Fund, the African Development Bank.

The Challenge

Zimbabwe's interrelated political, economic, and social crises have continued for seven years, with a humanitarian crisis added to the mix for the fourth consecutive year. The country continues to suffer from a combination of gross economic mismanagement, a repressive political regime, an AIDS epidemic and periodic drought. USAID programs in Zimbabwe are designed to increase the capacity of local institutions to promote democratic and economic reform in the short- to medium-term. Efforts are intended to support Zimbabwe's return to the path of democracy and market economics, eventually restoring stability to the country. USAID promotes good governance by supporting civil society organizations (CSOs), Faith-Based Organizations (FBOs), other democratic forces and selected government institutions that strengthen the country's democratic foundations. Other activities support HIV-prevention strategies, while providing care and treatment for the HIV-infected.

Objectives, Sectors and Workforce

Mission Director: Paul Weisenfeld

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
613-008 Participation	4,328	4,444	4,346	4,400	1.7%	1.06	Met	0.37
613-009 HIV/AIDS	10,600	12,200	10,973	10,822	2.1%	1.60	Exceeded	0.20
613-010 Economic Opportunities	529	500	0	0	N/A	1.21	Exceeded	2.27
Country Total	15,457	17,144	15,319	15,222	-1.5%			

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	11,100	11,100	10,973	10,822	-2.5%
Development Assistance	1,375	2,460	1,376	1,400	1.8%
Economic Support Fund	2,982	1,984	2,970	3,000	0.6%
Global HIV/AIDS Initiative	0	1,600	0	0	N/A
Total	15,457	17,144	15,319	15,222	-1.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth DA	29	0	0	0	N/A
Human Rights DA	600	1,175	0	0	N/A
Democracy and Governance DA	746	1,285	1,376	1,400	87.7%
ESF	2,982	1,984	2,970	3,000	0.6%
Family Planning / Reproductive Health CSH	1,200	1,200	1,186	1,021	-14.9%
HIV / AIDS CSH	9,900	9,900	9,787	9,801	-1.0%
GHA	0	1,600	0	0	N/A
Total	15,457	17,144	15,319	15,222	-1.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	8	10	10	9	12.5%
US Non Direct Hires	6	3	3	3	-50.0%
Foreign Nationals	63	63	60	50	-20.6%
Total	77	76	73	62	-19.5%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	880	1,138	901	901	2.4%
Travel	185	159	108	108	-41.6%
Transportation of things	75	71	102	102	36.0%
Rent	18	35	30	30	66.7%
Security	72	122	183	183	154.2%
Equipment	77	14	0	0	N/A
ICASS - Operating Expense only	120	113	230	230	91.7%
Other Operating Expense	423	906	276	276	-34.8%
Total OE Budget	1,850	2,558	1,830	1,830	-1.1%
US direct hire salary and benefits	1,083	1,177	911	865	-20.1%
Program Funded Administrative Expenses				985	

Country Total Administrative Budget				3,680
Percent of Bureau OE Total				2.4%

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,932	1,714	1,532	1,691
Program per All US (\$000)	1,104	1,319	1,178	1,269
Program per Position (\$000)	201	226	210	246
Operating Expense as % of Program Funding				12.0%
Program Funded Admin Expense as % of Total Admin				26.8%
Total Admin Expense as % of Program Funding				24.2%

Other Major Donors:

Bilateral: The United Kingdom, Japan, Sweden, the Netherlands, Australia, Austria, Finland, Germany, Ireland, Italy, South Africa, Switzerland.

Multilateral: United Nations Development Program, World Food Programme, United Nations Office for the Coordination of Humanitarian Affairs, United Nations Population Fund, United Nations Children's Fund, International Organization for Migration, United Nations Habitat, the European Union.

The Challenge

USAID's regional program in East and Central Africa (REDSO) covers 20 countries ranging from extremely fragile to relatively developed. Of these countries, nine have bilateral USAID missions, while three have USAID programs managed by REDSO; the remaining eight have no USAID programs or staff present but may receive occasional REDSO assistance in response to a specific need, e.g., humanitarian. Obstacles to regional cooperation include conflict, illegal trade of natural resources, weak leadership, pervasive corruption, and populations characterized by widespread poverty, low literacy, poor health status, and low productivity. The purpose of the regional program is to provide assistance across borders and/or through regional African organizations that helps two or more countries work together (e.g., the harmonization of trade policies); the regional program also provides technical support to the bilateral missions to ensure that lessons learned in one country are shared.

Objectives, Sectors and Workforce

Mission Director: Andrew Sisson

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
623-005 Regional Food Security		19,221	23,187	0	0	N/A	1.54 Exceeded	0.14
623-006 Regional Conflict Management and Governance		3,756	4,337	0	0	N/A	1.49 Exceeded	0.14
623-007 Regional Health Systems Improvements		6,000	6,400	0	0	N/A	1.14 Exceeded	0.14
623-008 HIV/AIDS		6,500	6,500	0	0	N/A	1.73 Exceeded	0.14
623-009 Regional Conflict Management and Governance		0	0	4,019	3,570	N/A	N/A	N/A
623-010 Increased Regional Economic Growth and		0	0	14,183	14,097	N/A	N/A	N/A
623-011 Health and HIV/AIDS		0	0	9,581	9,272	N/A	N/A	N/A
623-012 Program Support Objective		0	0	1,244	942	N/A	N/A	N/A
Country Total		35,477	40,424	29,027	27,881	-21.4%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund		12,500	12,900	9,898	9,510	-23.9%
Development Assistance		22,977	21,524	17,979	17,111	-25.5%
Economic Support Fund		0	1,000	1,150	1,260	N/A
International Disaster and Famine Assistance		0	5,000	0	0	N/A
Total		35,477	40,424	29,027	27,881	-21.4%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment	DA	9,156	8,115	9,832	8,919	-2.6%
	ESF	0	750	0	0	N/A
	IDA	0	5,000	0	0	N/A
Economic Growth	DA	10,653	10,292	5,486	5,500	-48.4%
	ESF	0	0	350	260	N/A
Democracy and Governance	DA	2,221	2,367	1,836	1,867	-15.9%
	ESF	0	250	800	1,000	N/A
Conflict Management / Humanitarian Assistance	DA	947	750	825	825	-12.9%
Family Planning / Reproductive Health	CSH	2,000	2,000	2,088	1,653	-17.4%
	HIV / AIDS	CSH	6,500	6,500	5,141	5,445
Child Survival and Maternal Health	CSH	1,500	1,500	1,681	1,612	7.5%
	Other Infectious Diseases	CSH	2,500	2,900	988	800
Total		35,477	40,424	29,027	27,881	-21.4%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires		20	20	22	22	10.0%
US Non Direct Hires		21	22	26	26	23.8%
Foreign Nationals		78	88	93	93	19.2%
Total		119	130	141	141	18.5%

Operating Expense		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits		2,625	2,281	1,835	1,965	-25.1%
Travel		853	722	568	568	-33.4%

Transportation of things	296	258	151	151	-49.0%
Rent	532	570	558	558	4.9%
Security	193	664	612	612	217.1%
Equipment	529	160	48	48	-90.9%
ICASS - Operating Expense only	327	354	362	362	10.7%
Other Operating Expense	1,041	802	572	572	-45.1%
Total OE Budget	6,396	5,811	4,706	4,836	-24.4%
US direct hire salary and benefits	3,012	2,739	2,525	2,797	-7.1%
Program Funded Administrative Expenses				7,617	
Country Total Administrative Budget				15,250	
Percent of Bureau OE Total				6.3%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,774	2,021	1,319	1,267
Program per All US (\$000)	865	962	605	581
Program per Position (\$000)	298	311	206	198
Operating Expense as % of Program Funding				17.3%
Program Funded Admin Expense as % of Total Admin				49.9%
Total Admin Expense as % of Program Funding				54.7%

Other Major Donors:

Bilateral: The European Union, the United States, Canada, Germany, the United Kingdom.

Multilateral: The World Bank, the African Development Bank, the United Nations agencies, particularly the World Health Organization and the World Food Program.

Regional Center for Southern Africa

The Challenge

The USAID/Southern Africa program supports trade, environment, agriculture and democracy programs in fourteen countries in the Southern Africa region. Lack of regional integration, as well as insufficient integration in the global economy, continues to hamper economic growth in the region and contribute to persistent food insecurity. HIV/AIDS exacts a staggering toll, dramatically reducing life expectancy and diminishing economic prospects. Civil society is weak and, combined with the dominance of the executive branch in government, results in fragile institutions of democratic governance. USAID/Southern Africa works with both regional and national institutions - governmental and non-governmental - to promote trade, increase food security, encourage the application of regional norms and standards for democratic governance, strengthen the response to HIV/AIDS, and ensure equitable management of shared natural resources.

Objectives, Sectors and Workforce

Mission Director: Anthony Vodraska - Acting

MCA Status: Not a Candidate

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Adm. Cost Ratio
690-014 A More Competitive Southern African Economy	5,017	5,418	5,486	5,500	9.6%	1.28	Exceeded
690-015 Rural Livelihoods Diversified	7,534	5,418	6,350	6,400	-15.1%	1.50	Exceeded
690-016 Improved Electoral Competition In Southern Africa	3,787	2,456	0	0	N/A	1.37	Exceeded
690-017 Improved Management of Shared River Basins	2,583	2,023	2,203	2,240	-13.3%	1.00	Met
690-019 Southern Africa Regional HIV/AIDS Program	8,477	17,188	12,423	12,433	46.7%		0.28
690-020 Strengthened Regional Democratic Institutions	0	0	983	1,850	N/A	N/A	N/A
Country Total	27,398	32,503	27,445	28,423	3.7%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	5,950	7,486	7,401	7,411	24.6%
Development Assistance	18,921	15,315	15,022	15,990	-15.5%
Economic Support Fund	1,000	0	0	0	N/A
Global HIV/AIDS Initiative	1,527	9,702	5,022	5,022	228.9%
Total	27,398	32,503	27,445	28,423	3.7%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment DA	10,117	7,441	8,553	8,640	-14.6%
Economic Growth DA	5,017	5,418	5,486	5,500	9.6%
Democracy and Governance DA	2,987	1,706	983	1,850	-38.1%
Conflict Management / Humanitarian Assistance DA	800	750	0	0	N/A
HIV / AIDS CSF	5,950	7,486	7,401	7,411	24.6%
ESF	1,000	0	0	0	N/A
GHAJ	1,527	9,702	5,022	5,022	228.9%
Total	27,398	32,503	27,445	28,423	3.7%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	14	13	16	12	-14.3%
US Non Direct Hires	7	10	13	11	57.1%
Foreign Nationals	68	65	70	68	0.0%
Total	89	88	99	91	2.2%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,632	2,277	1,506	1,506	-7.7%
Travel	540	471	314	314	-41.9%
Transportation of things	121	112	280	280	131.4%
Rent	385	365	446	446	15.8%
Security	290	231	157	157	-45.9%
Equipment	208	80	0	0	N/A
ICASS - Operating Expense only	158	137	146	146	-7.6%
Other Operating Expense	701	576	586	586	-16.4%
Total OE Budget	4,035	4,249	3,435	3,435	-14.9%

US direct hire salary and benefits	1,527	1,847	1,706	1,386	-9.2%
Program Funded Administrative Expenses				3,045	
Country Total Administrative Budget				7,866	
Percent of Bureau OE Total				4.5%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,957	2,500	1,715	2,369
Program per All US (\$000)	1,305	1,413	946	1,236
Program per Position (\$000)	308	369	277	312
Operating Expense as % of Program Funding				12.1%
Program Funded Admin Expense as % of Total Admin				38.7%
Total Admin Expense as % of Program Funding				27.7%

Other Major Donors:

Bilateral: The Netherlands, Norway (NORAD), Sweden (SIDA), United Kingdom (DFID).

Multilateral: World Bank, European Union, United Nations Development Program (UNDP), United Nations Children's Fund (UNICEF), UN Food and Agriculture Organization (FAO), African Development Bank.

West African Regional Program (WARP)

The Challenge

A current snapshot of West Africa reveals that, despite development interventions over the past several decades, basic human needs remain dramatically unfulfilled across the region. Of the 17 countries at the bottom of United Nations' 2005 Human Development Report's Human Development Index, eight are in West Africa. The six lowest ranked countries are all in the West African region supported by WARP. Moreover, of the 20 countries globally classified by USAID as "fragile states," six are located in West Africa (Côte d'Ivoire, Sierra Leone, Guinea, Togo, Liberia and Chad). Political instability, poor governance, corruption, lack of institutional management and technical capacity, natural disasters, high prevalence of infectious diseases including HIV/AIDS, and lack of private sector investment opportunities are some of the major constraints to development work in West Africa.

Objectives, Sectors and Workforce

Mission Director: Jatinder Cheema

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
624-004 Regional Economic Integration	10,330	11,856	0	0	N/A	1.56	Exceeded
624-005 Regional Health Program	19,300	40,304	9,500	9,500	-50.8%	1.22	Exceeded
624-006 Food Security, Natural Resource and Agriculture	7,490	7,814	0	0	N/A	1.29	Exceeded
624-007 Conflict Prevention	2,669	3,753	0	0	N/A	1.44	Exceeded
624-008 Agricultural Productivity and Food Security	0	0	15,294	15,485	N/A	N/A	N/A
624-009 Regional Health Program	0	0	15,742	15,096	N/A	N/A	N/A
624-010 Natural Resources Management	0	0	1,962	1,045	N/A	N/A	N/A
624-011 Greater Trade Competitiveness	0	0	9,174	9,215	N/A	N/A	N/A
624-012 Regional Conflict Mitigation	0	0	6,995	8,815	N/A	N/A	N/A
624-013 WARP Program Support Objective	0	0	2,429	8,613	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	2,651	2,569		5,000	88.6%		
Country Total	42,440	66,296	61,096	72,769	71.5%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	19,300	19,737	16,570	15,890	-17.7%
Development Assistance	20,489	23,009	35,026	36,379	77.6%
Economic Support Fund	0	400	0	6,000	N/A
Global HIV/AIDS Initiative	0	7,663	9,500	9,500	N/A
Millennium Challenge Account	0	12,918	0	0	N/A
PL 480 Title II	2,651	2,569	0	5,000	88.6%
Total	42,440	66,296	61,096	72,769	71.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	0	12,904	0	0	N/A
Agriculture and Environment	8,490	8,289	19,835	19,100	125.0%
Economic Growth	9,330	11,381	7,986	8,000	-14.3%
Human Rights	398	0	0	0	N/A
	0	14	0	0	N/A
Democracy and Governance	1,471	2,539	4,880	6,954	372.7%
	0	400	0	0	N/A
Conflict Management / Humanitarian Assistance	800	800	2,325	2,325	190.6%
	0	0	0	6,000	N/A
Family Planning / Reproductive Health	7,800	7,825	7,704	6,661	-14.6%
HIV / AIDS	9,300	9,300	7,964	8,217	-11.6%
	0	7,663	9,500	9,500	N/A
Child Survival and Maternal Health	700	962	902	1,012	44.6%
Other Infectious Diseases	1,500	1,650	0	0	N/A
PL 480 Title II not Allocated to a Sector	2,651	2,569		5,000	88.6%
Total	42,440	66,296	61,096	72,769	71.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	4	19	22	340.0%
US Non Direct Hires	3	12	16	16	433.3%

Foreign Nationals	3	14	35	57	1,800.0%
Total	11	30	70	95	763.6%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	53	107	662	862	1,526.4%
Travel	89	235	170	170	91.0%
Transportation of things	34	107	113	113	232.4%
Rent	48	108	142	142	195.8%
Security	0	31	90	90	N/A
Equipment	55	191	145	145	163.6%
ICASS - Operating Expense only	0	94	100	100	N/A
Other Operating Expense	2	100	417	417	20,750.0%
Total OE Budget	281	973	1,839	2,039	625.6%
US direct hire salary and benefits	614	726	2,216	2,743	346.7%
Program Funded Administrative Expenses				4,312	
Country Total Administrative Budget				9,094	
Percent of Bureau OE Total				2.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,488	16,574	3,216	3,308
Program per All US (\$000)	5,305	4,144	1,746	1,915
Program per Position (\$000)	3,858	2,210	873	766
Operating Expense as % of Program Funding				2.8%
Program Funded Admin Expense as % of Total Admin				47.4%
Total Admin Expense as % of Program Funding				12.5%

Other Major Donors:

Bilateral: The Netherlands, Denmark, United Kingdom, Japan, Sweden, Canada, France, Germany.

Multilateral: World Health Organization (WHO), the United Nations Population Fund (UNFPA), United Nation's Refugee Agency (UNHCR), United Nations Office on Drugs and Crime (UNODC), The Joint United Nations Program on HIV/AIDS (UNAIDS), United Nations Children's Fund (UNICEF), Food and Agriculture Organization (FAO), United Nations Development Program (UNDP), the Organization for Economic Cooperation and Development (OECD), the European Union (EU).

Central Africa Regional

The Challenge

The Central Africa Regional Program for the Environment (CARPE) aims to reduce the rate of forest degradation and loss of biodiversity through increased local, national, and regional natural resource management capacity. Central Africa contains the second largest area of contiguous moist tropical forest in the world, with dense forests that extend over 1.9 million square kilometers. Despite the richness of the biodiversity of the Congo Basin, its people are among the poorest in Africa. The challenge is to strike a balance between the use of natural resources to satisfy current human needs and the protection of the resource base for future generations. Obstacles include political fragility, weak governance institutions, low human and institutional capacity and a rapidly growing international demand for tropical timber products. Key activities address protected area management, improved natural resource management policies and capacity, and rational forest resource use.

Objectives, Sectors and Workforce

Mission Director: Robert Hellyer

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
605-001 Congo Basin Forest Partnership (CBFP)		17,025	15,570	15,000	15,000	-11.9%	1.36	Exceeded
Country Total		17,025	15,570	15,000	15,000	-11.9%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance		16,000	15,000	15,000	15,000	-6.3%
Economic Support Fund		1,025	570	0	0	N/A
Total		17,025	15,570	15,000	15,000	-11.9%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment	DA	16,000	15,000	15,000	15,000	-6.3%
	ESF	1,025	570	0	0	N/A
Total		17,025	15,570	15,000	15,000	-11.9%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires		0	0	1	1	N/A
US Non Direct Hires		0	1	1	1	N/A
Foreign Nationals		0	3	2	2	N/A
Total		0	4	4	4	N/A

Mission Summary		FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)		N/A	N/A	15,000	15,000
Program per All US (\$000)		N/A	15,570	7,500	7,500
Program per Position (\$000)		N/A	3,893	3,750	3,750

Other Major Donors:

Bilateral: The United States, France, Belgium, the United Kingdom, Japan.

Multilateral: The European Union, the World Bank and the Global Environment Facility, the United Nations Development Program.

Africa Regional

The Challenge

Africa confronts development challenges of chronic poverty and hunger, and diseases like malaria and HIV/AIDS that hinder economic growth and kill millions every year. Armed conflict, disease, illiteracy, environmental degradation, lack of basic services, and widespread corruption constrain progress. USAID's Africa Regional Program works with missions, African partners, and other donors to coordinate activities that invest in people by: (1) improving education programs and access to educational opportunities in Africa, especially for girls; (2) increasing agricultural productivity, trade, food security, and integrating sound environmental principles into conservation and natural resources management; (3) supporting effective approaches to health care delivery, with special attention to women's and children's health; and (4) placing greater emphasis on conflict mitigation, support to civil society organizations, government accountability, and the rule of law.

Objectives, Sectors and Workforce

Regional Office Director: Harry Lightfoot

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
698-001 Support for Cross-Cutting Programs	25,802	34,793	42,302	46,696	81.0%		0.01
698-013 Strengthening Democracy and Good Governance	3,278	0	0	0	N/A	N/A	N/A
698-014 African Economic Growth	196	0	0	0	N/A	N/A	N/A
698-015 Improving African Agriculture	3,921	0	0	0	N/A	N/A	N/A
698-016 Leland Initiative: African Information Technology	950	0	0	0	N/A	N/A	N/A
698-019 Better Health Care in Africa	13,929	0	0	0	N/A	N/A	N/A
698-020 Family Planning Promotion	1,727	0	0	0	N/A	1.02	Met
698-021 Improved Regional HIV/AIDS Programs	2,971	0	0	0	N/A	N/A	N/A
698-022 Crisis Prevention, Mitigation and Recovery	258	0	0	0	N/A	N/A	N/A
698-023 Environmental Assessment for Sound Development	600	0	0	0	N/A	N/A	N/A
698-024 Polio Eradicated Through Sustainable Immunization	4,100	0	0	0	N/A	N/A	N/A
698-026 Improving African Education	29,057	36,411	51,308	40,646	39.9%	1.43	Exceeded
698-027 Better Health in Africa	0	25,305	26,329	129,875	N/A	1.58	Exceeded
698-028 Promoting Peace and Good Governance in Africa	0	4,415	11,910	9,792	N/A	N/A	0.29
698-029 Increased Economic Policy and Productivity	0	10,409	39,097	50,468	N/A	N/A	0.15
698-030 Program Communication, Analysis and	0	2,000	0	0	N/A	N/A	0.00
PL 480 Title II not Allocated to a Strategic Objective	187,878	192,392	96,567	39,500	-79.0%		
Country Total	274,667	305,725	267,513	316,977	15.4%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	23,027	29,598	28,891	129,875	464.0%
Development Assistance	45,707	65,355	127,007	125,352	174.3%
Economic Support Fund	18,055	18,380	15,048	22,250	23.2%
PL 480 Title II	187,878	192,392	96,567	39,500	-79.0%
Total	274,667	305,725	267,513	316,977	15.4%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	29,507	38,874	52,917	43,644	47.9%
ESF	0	300	0	0	N/A
Agriculture and Environment DA	4,521	6,828	23,762	32,444	617.6%
ESF	5,000	150	0	0	N/A
Higher Education & Training DA	0	372	0	0	N/A
Economic Growth DA	7,099	8,431	28,790	30,837	334.4%
ESF	3,182	9,602	6,435	4,000	25.7%
Human Rights DA	1,234	2,348	7,694	7,825	534.1%
Democracy and Governance DA	3,346	8,227	13,594	10,352	209.4%
ESF	9,873	8,328	8,613	18,250	84.8%
Conflict Management / Humanitarian Assistance DA	0	275	250	250	N/A
Family Planning / Reproductive Health CSH	1,727	3,611	6,972	1,700	-1.6%
HIV / AIDS CSH	2,971	2,650	2,311	2,513	-15.4%
Child Survival and Maternal Health CSH	9,759	13,701	11,209	9,720	-0.4%
Vulnerable Children CSH	300	0	2,562	0	N/A
Other Infectious Diseases CSH	8,270	9,636	5,837	115,942	1,302.0%
PL 480 Title II not Allocated to a Sector	187,878	192,392	96,567	39,500	-79.0%

Total	274,667	305,725	267,513	316,977	15.4%
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Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	9	11	13	13	44.4%
US Non Direct Hires	15	21	19	19	26.7%
Foreign Nationals	0	0	0	0	N/A
Total	24	32	32	32	33.3%

Operating Unit Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	30,519	27,793	20,578	24,383
Program per All US (\$000)	11,444	9,554	8,360	9,906
Program per Position (\$000)	11,444	9,554	8,360	9,906

Other Major Donors:

Bilateral: None.

Multilateral: The World Bank, the European Union, the World Health Organization, the United Nations Children's Fund, the United Nations Development Programme, the Food and Agriculture Organization, the High Commission for Refugees, the African Development Bank.

The Challenge

The military junta of Burma continues to detain Aung San Suu Kyi and other political prisoners and refuses to engage in meaningful dialogue with the democratic opposition. Burma's unchecked human rights abuses contribute to a large number of internally displaced persons (IDPs) within Burma and to external refugee flows. This displacement compounds the problems of poor education and health care by making services even less accessible, and has made both IDPs and refugees vulnerable to trafficking in persons. In response, USAID will support primary education programs; finance educational and health activities; and fund education, journalist training, and small grants to media groups. USAID's Regional Development Mission/Asia (RDM/A) manages these activities with a total ESF funding in FY 2006 of \$10.9 million and \$7.0 million requested for FY 2007. Please see RDM/A's Congressional Budget Justification for additional information on these activities.

Objectives, Sectors and Workforce

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Regional Mission Director: Timothy Beans

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
482-002 Promote Democracy and Aid Burmese Refugees	12,923	7,936	0	0	N/A		0.00
Country Total	12,923	7,936	0	0	-100.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	12,923	7,936	0	0	N/A
Total	12,923	7,936	0	0	-100.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ESF	2,257	720	0	0	N/A
Higher Education & Training ESF	500	280	0	0	N/A
Democracy and Governance ESF	4,866	2,500	0	0	N/A
Conflict Management / Humanitarian Assistance ESF	928	3,436	0	0	N/A
HIV / AIDS ESF	1,000	1,000	0	0	N/A
Child Survival and Maternal Health ESF	2,000	0	0	0	N/A
Other Infectious Diseases ESF	1,372	0	0	0	N/A
Total	12,923	7,936	0	0	-100.0%

Other Major Donors:

Bilateral: Activities funded by USAID operate independently of the Burmese regime and are coordinated with more than 30 other donor agencies. Bilateral donors that focus on assistance to Burma and to Burmese refugees include the Netherlands, Denmark, Sweden, Australia, Germany, the European Union, and the United Kingdom.

Multilateral: Multilateral donors with activities in Burma include the United Nations Children's Fund, the United Nations Development Program, the World Food Program, and the United Nations High Commissioner for Refugees.

The Challenge

The objective of USAID's program is to promote more effective, inclusive, and accountable governance in order to better protect Cambodia's natural resources, develop its economic potential and democratic institutions, and expand health services. Impediments are a poorly developed, underfunded, and inadequate health care system; a weak education system plagued by a lack of resources and high dropout rate; and systemic corruption. Arrests of opposition and civil society leaders have called into question the government's commitment to democratic principles. Infectious diseases with a potentially global impact such as HIV/AIDS and avian influenza are an important concern. USAID promotes improved national coverage of health care services; increased relevance, quality, and accessibility of education; and improved political and economic governance.

Objectives, Sectors and Workforce

Mission Director: Jonathan Addleton

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio	
442-009 HIV/AIDS & Family Health	30,360	29,800	28,556	27,378	-9.8%	0.95	Met	0.08
442-010 Democracy and Human Rights	16,650	19,814	0	0	N/A			0.11
442-011 Strengthening Education	2,000	6,000	1,980	2,000	0.0%			0.14
442-012 Improved Political and Economic Governance	0	0	18,357	18,097	N/A	0.90	Met	N/A
PL 480 Title II not Allocated to a Strategic Objective	703				N/A			
Country Total	49,713	55,614	48,893	47,475	-4.5%			

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	29,360	29,300	28,556	27,378	-6.8%
Development Assistance	2,750	8,950	5,487	6,597	139.9%
Economic Support Fund	16,900	16,864	14,850	13,500	-20.1%
Global HIV/AIDS Initiative	0	500	0	0	N/A
PL 480 Title II	703	0	0	0	N/A
Total	49,713	55,614	48,893	47,475	-4.5%

Program Budget by Sector and Account

		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	DA	2,000	6,000	1,980	2,000	0.0%
Agriculture and Environment	DA	0	1,200	1,176	1,187	N/A
	ESF	694	378	1,000	0	N/A
Economic Growth	DA	0	0	0	2,500	N/A
	ESF	603	3,160	2,475	0	N/A
Human Rights	DA	750	1,750	2,331	0	N/A
	ESF	1,463	499	0	1,000	-31.6%
Democracy and Governance	DA	0	0	0	910	N/A
	ESF	13,140	12,827	11,375	12,500	-4.9%
Family Planning / Reproductive Health	CSH	2,700	3,500	2,970	2,735	1.3%
HIV / AIDS	CSH	13,800	14,300	14,652	14,652	6.2%
	ESF	1,000	0	0	0	N/A
	GHA1	0	500	0	0	N/A
Child Survival and Maternal Health	CSH	4,690	5,100	5,148	5,154	9.9%
Vulnerable Children	CSH	1,170	0	0	0	N/A
Other Infectious Diseases	CSH	7,000	6,400	5,786	4,837	-30.9%
PL 480 Title II not Allocated to a Sector		703				N/A
Total		49,713	55,614	48,893	47,475	-4.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	9	9	9	50.0%
US Non Direct Hires	2	3	5	5	150.0%
Foreign Nationals	77	38	43	43	-44.2%
Total	85	50	57	57	-32.9%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07

Salaries and benefits	1,404	870	681	762	-45.7%
Travel	223	294	217	309	36.6%
Transportation of things	114	89	132	82	-28.1%
Rent	370	312	152	200	-45.9%
Security	302	292	186	208	-31.1%
Equipment	357	119	0	1	-99.7%
ICASS - Operating Expense only	442	580	775	799	80.8%
Other Operating Expense	346	402	311	274	-20.8%
Total OE Budget	3,558	2,958	2,454	2,635	-25.9%
US direct hire salary and benefits	825	1,009	906	1,006	21.9%
Program Funded Administrative Expenses				1,147	
Country Total Administrative Budget				4,788	
Percent of Bureau OE Total				3.6%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,286	6,179	5,433	5,275
Program per All US (\$000)	6,214	4,635	3,492	3,391
Program per Position (\$000)	585	1,112	858	833
Operating Expense as % of Program Funding				5.6%
Program Funded Admin Expense as % of Total Admin				24.0%
Total Admin Expense as % of Program Funding				10.1%

Other Major Donors:

Bilateral: The United States is the second largest donor in Cambodia. Other major bilateral donors providing assistance to Cambodia are Japan, Australia, United Kingdom, Germany, and France.

Multilateral: The multilateral donors providing assistance to Cambodia include the Asian Development Bank, World Bank, European Commission, International Fund for Agriculture, United Nations Development Program, United Nations Fund for Population, World Health Organization, United Nations Children's Fund, World Food Program, and Arab Agencies.

The Challenge

The benefits of China's rapid economic growth and intensive urbanization have not accrued equitably to all sectors of the Chinese population. Equally important, China's growth and the policies and development choices the country makes often have consequences on neighboring countries. Improving decision-making and actions with respect to the rule of law, better management of the environment, and just governance are among the most pressing challenges. Although foreign development activities in China are politically sensitive, selective and transparent engagement remains an effective tool of U.S. efforts to help China develop and implement policies for sustainable development domestically and in Southeast Asia. This constitutes notification of FY 2006 funds.

Objectives, Sectors and Workforce

Regional Mission Director: Timothy Beans

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
435-003 Selected Foreign Policy Objectives Achieved		3,976	4,216	8,910	5,000	25.8%	1.47	Exceeded
Country Total		3,976	4,216	8,910	5,000	25.8%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance		0	0	4,950	5,000	N/A
Economic Support Fund		3,976	4,216	3,960	0	N/A
Total		3,976	4,216	8,910	5,000	25.8%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	ESF	0	0	1,980	0	N/A
Agriculture and Environment	DA	0	0	2,475	4,000	N/A
Higher Education & Training	DA	0	0	0	267	N/A
Economic Growth	ESF	0	0	990	0	N/A
Democracy and Governance	DA	0	0	2,475	733	N/A
	ESF	3,976	0	0	0	N/A
Conflict Management / Humanitarian Assistance	ESF	0	4,216	0	0	N/A
Other Infectious Diseases	ESF	0	0	990	0	N/A
Total		3,976	4,216	8,910	5,000	25.8%

Other Major Donors:

Bilateral: China does not have a formal aid group. The most important bilateral donors are Japan, Germany, France, the United Kingdom, Australia, and Canada. The U.S. ranks ninth, slightly ahead of Sweden and behind the Republic of Korea.

Multilateral: Major multilateral donors include the European Commission, the Montreal Protocol, the Global Environment Facility, the United Nations Children's Fund, and the United Nations Development Program.

The Challenge

East Timor continues on course as the first new democracy of the millennium. Rural poverty remains a significant challenge, and has been exacerbated by continued high population growth. The maternal mortality and under-five child mortality rates are also among the highest in the world. Despite these challenges, East Timor has made significant progress. Recently the country was selected to be a fully eligible candidate for the Millennium Challenge Account, which should have a significant impact on national development. USAID programs in East Timor will directly contribute to poverty reduction, help strengthen the rule of law, expand more effective democratic governance, and help improve the health of the Timorese people, especially women and children at greatest risk.

Objectives, Sectors and Workforce

USAID Representative: Flynn Fuller

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
472-001 Accelerated Economic Growth	11,367	0	0	0	N/A	1.15 Exceeded	N/A
472-003 Support for Democratic Transition	11,000	0	0	0	N/A	1.13 Exceeded	N/A
472-004 Accelerated Economic Growth	0	9,908	7,900	6,500	N/A	2.00 Exceeded	0.08
472-005 Good Governance Strengthened	0	9,460	6,000	4,000	N/A	N/A	0.08
472-006 Improved health of the Timorese people	0	2,956	4,910	3,000	N/A	1.15 Exceeded	0.08
PL 480 Title II not Allocated to a Strategic Objective	669	994			N/A		
Country Total	23,036	23,318	18,810	13,500	-41.4%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	0	500	0	0	N/A
Economic Support Fund	22,367	21,824	18,810	13,500	-39.6%
PL 480 Title II	669	994	0	0	N/A
Total	23,036	23,318	18,810	13,500	-41.4%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth ESF	11,367	9,908	7,900	6,500	-42.8%
Human Rights DA	0	500	0	0	N/A
Democracy and Governance ESF	11,000	8,960	6,000	4,000	-63.6%
Child Survival and Maternal Health ESF	0	2,956	3,000	1,500	N/A
Other Infectious Diseases ESF	0	0	1,910	1,500	N/A
PL 480 Title II not Allocated to a Sector	669	994			N/A
Total	23,036	23,318	18,810	13,500	-41.4%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	1	1	N/A
US Non Direct Hires	0	3	4	4	N/A
Foreign Nationals	0	16	19	19	N/A
Total	0	20	24	24	N/A

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	66	304	229	250	278.8%
Travel	145	100	121	140	-3.4%
Transportation of things	12	48	25	66	450.0%
Rent	21	70	105	57	171.4%
Security	24	37	41	44	83.3%
Equipment	103	46	147	100	-2.9%
ICASS - Operating Expense only	0	128	100	106	N/A
Other Operating Expense	137	342	232	237	73.0%
Total OE Budget	508	1,075	1,000	1,000	96.9%
US direct hire salary and benefits	0	120	148	164	N/A
Program Funded Administrative Expenses				808	
Country Total Administrative Budget				1,972	

Percent of Bureau OE Total

			1.4%
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Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	23,318	18,810	13,500
Program per All US (\$000)	N/A	5,830	3,762	2,700
Program per Position (\$000)	N/A	1,166	784	563
Operating Expense as % of Program Funding				7.4%
Program Funded Admin Expense as % of Total Admin				41.0%
Total Admin Expense as % of Program Funding				14.6%

Other Major Donors:

Bilateral: The United States is the third largest donor in East Timor. The other major bilateral donors include Australia, Portugal, Japan, and the European Commission.

Multilateral: Major multilateral donors include the World Bank, a conglomerate of 18 United Nations agencies, and the Asia Development Bank.

The Challenge

Indonesia, the country with the largest Muslim majority in the world, can continue to be a model for the compatibility between a democratic political system and moderate Islamic thought and practice. Under President Susilo Bambang Yudhoyono's strong leadership, the Government of Indonesia is actively pursuing the fight against corruption, has become an even stronger partner of the United States in the global war on terrorism, and is working hard to provide a better future for its people. Indonesia is also on the front lines of the worldwide fight against avian influenza and HIV/AIDS and the re-emergence of the wild polio virus. The devastating impact of the tsunami disaster on Aceh province and the subsequent Aceh peace accord between the Government of Indonesia and the Free Aceh Movement, offer both monumental challenges and historic opportunities.

Objectives, Sectors and Workforce

Mission Director: William Frej

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
497-007 Democracy Reform	22,105	0	0	0	N/A	N/A	N/A
497-008 Health, Population and Nutrition	24,800	0	0	0	N/A	N/A	N/A
497-009 Crisis Mitigation	7,000	0	0	0	N/A	N/A	N/A
497-010 Strengthening Local Government	14,215	0	0	0	N/A	N/A	N/A
497-011 Promoting Economic Growth	12,395	0	0	0	N/A	N/A	N/A
497-012 Natural Resource Management	13,701	0	0	0	N/A	N/A	N/A
497-013 Energy Sector Reform	1,000	0	0	0	N/A	N/A	N/A
497-018 Basic Education	21,000	26,500	31,916	30,000	42.9%	1.80	Exceeded 0.10
497-019 Basic Human Services	0	38,335	33,371	32,719	N/A	1.00	Met 0.15
497-020 Democratic and Decentralized Governance	0	41,500	36,350	40,000	N/A	1.87	Exceeded 0.19
497-021 Economic Growth	0	18,189	21,950	25,000	N/A	1.71	Exceeded 0.22
497-022 Healthy Ecosystems	0	10,113	6,942	6,512	N/A	1.00	Met 0.03
PL 480 Title II not Allocated to a Strategic Objective	4,115	12,928		24,000	483.2%		
Country Total	120,331	147,565	130,529	158,231	31.5%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	33,000	37,100	28,017	27,507	-16.6%
Development Assistance	33,291	27,848	33,212	26,724	-19.7%
Development Credit Authority	220	1,209	0	0	N/A
Economic Support Fund	49,705	68,480	69,300	80,000	60.9%
PL 480 Title II	4,115	12,928	0	24,000	483.2%
Total	120,331	147,565	130,529	158,231	31.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education					
DA	13,000	14,827	20,916	15,000	15.4%
ESF	10,000	10,000	11,000	15,000	50.0%
Agriculture and Environment					
DA	11,901	10,113	6,942	6,512	-45.3%
ESF	0	0	2,481	4,712	N/A
Higher Education & Training					
DA	0	1,673	0	0	N/A
Economic Growth					
DA	6,390	0	5,354	5,212	-18.4%
DCA	0	1,209	0	0	N/A
ESF	12,500	16,980	19,469	20,288	62.3%
Human Rights					
ESF	0	398	1,400	386	N/A
Democracy and Governance					
DA	950	0	0	0	N/A
ESF	13,705	31,277	30,450	19,614	43.1%
Conflict Management / Humanitarian Assistance					
DA	1,050	1,235	0	0	N/A
ESF	13,500	9,825	4,500	20,000	48.1%
Family Planning / Reproductive Health					
CSH	7,700	7,500	2,970	1,500	-80.5%
HIV / AIDS					
CSH	9,000	9,400	7,920	8,316	-7.6%
Child Survival and Maternal Health					
CSH	11,400	13,800	14,157	14,691	28.9%
DCA	220	0	0	0	N/A
Vulnerable Children					
CSH	1,000	900	0	0	N/A
Other Infectious Diseases					
CSH	3,900	5,500	2,970	3,000	-23.1%
PL 480 Title II not Allocated to a Sector	4,115	12,928		24,000	483.2%
Total	120,331	147,565	130,529	158,231	31.5%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	20	28	28	28	40.0%
US Non Direct Hires	11	15	27	25	127.3%
Foreign Nationals	115	114	127	126	9.6%
Total	146	157	182	179	22.6%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,304	2,063	1,994	1,987	-13.8%
Travel	535	742	530	568	6.2%
Transportation of things	68	334	94	292	329.4%
Rent	874	1,037	959	882	0.9%
Security	170	185	132	147	-13.5%
Equipment	232	1,093	302	144	-37.9%
ICASS - Operating Expense only	560	675	721	768	37.1%
Other Operating Expense	1,064	1,611	828	765	-28.1%
Total OE Budget	5,807	7,740	5,560	5,553	-4.4%
US direct hire salary and benefits	2,953	2,902	3,142	3,481	17.9%
Program Funded Administrative Expenses				8,626	
Country Total Administrative Budget				17,660	
Percent of Bureau OE Total				7.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,017	5,270	4,662	5,651
Program per All US (\$000)	3,882	3,432	2,373	2,985
Program per Position (\$000)	824	940	717	884
Operating Expense as % of Program Funding				3.5%
Program Funded Admin Expense as % of Total Admin				48.8%
Total Admin Expense as % of Program Funding				11.2%

Other Major Donors:

Bilateral: The United States is the number one donor in Indonesia for grant assistance and the number two donor if one considers the totality of foreign assistance. The other major bilateral donors in Indonesia include Japan, Australia, the Netherlands, the United Kingdom, Germany, Canada, Sweden, Norway, Denmark, Finland, Belgium, and Ireland.

Multilateral: The major multilateral donors in Indonesia include the World Bank, the Asian Development Bank, and the European Commission.

The Challenge

USAID's objectives in Mongolia are to accelerate and broaden private sector-led economic growth and promote effective and accountable governance. Impediments include an inadequate economic policy framework, a nascent trade regime, and low levels of productivity and competitiveness. Justice sector personnel are inadequately trained, and court administration is weak. The Parliament needs both more efficient procedures and transparent ethics rules, and the recent gains in strengthening the electoral process must be continued.

USAID implements a focused set of projects in economic policy reform, trade and investment, and private sector competitiveness. Key policy areas are being tackled, opportunities to increase exports are being identified, and private sector enterprises are being strengthened. The effectiveness and openness of the judiciary is being increased, the effectiveness and accountability of the Parliament is being improved, and assistance with elections is being provided.

Objectives, Sectors and Workforce

Mission Director: Leon Waskin

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
438-001 Private Sector-Led Economic Growth	7,241	7,220	5,025	5,600	-22.7%	1.17 Exceeded	0.08
438-002 More Effective and Accountable Governance	2,700	2,700	2,400	1,900	-29.6%	1.10 Exceeded	0.18
Country Total	9,941	9,920	7,425	7,500	-24.6%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	9,941	9,920	7,425	7,500	-24.6%
Total	9,941	9,920	7,425	7,500	-24.6%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth ESF	7,241	7,220	5,025	5,600	-22.7%
Democracy and Governance ESF	2,700	2,700	2,400	1,900	-29.6%
Total	9,941	9,920	7,425	7,500	-24.6%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	1	1	2	2	100.0%
US Non Direct Hires	1	1	1	1	0.0%
Foreign Nationals	6	7	7	7	16.7%
Total	8	9	10	10	25.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	29	49	47	48	65.5%
Travel	103	105	72	108	4.9%
Transportation of things	14	6	17	0	N/A
Rent	44	41	46	46	4.5%
Security	0	0	0	0	N/A
Equipment	50	15	14	62	24.0%
ICASS - Operating Expense only	135	114	124	149	10.4%
Other Operating Expense	54	75	48	47	-13.0%
Total OE Budget	429	405	368	460	7.2%
US direct hire salary and benefits	131	183	316	350	167.2%
Program Funded Administrative Expenses				522	
Country Total Administrative Budget				1,332	
Percent of Bureau OE Total				0.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	9,941	9,920	3,713	3,750
Program per All US (\$000)	4,971	4,960	2,475	2,500
Program per Position (\$000)	1,243	1,102	743	750
Operating Expense as % of Program Funding				6.1%

Program Funded Admin Expense as % of Total Admin					39.2%
Total Admin Expense as % of Program Funding					17.8%

Other Major Donors:

Bilateral: The major bilateral donors are Japan, Germany, the United States, the Netherlands, the United Kingdom, Turkey, and France.

Multilateral: The multilateral donors are the World Bank, the Asian Development Bank, the United Nations organizations, the European Bank for Reconstruction and Development, and the Nordic Development Fund.

The Challenge

USAID assistance to the Philippines promotes regional stability and security, critical to this region's role in the war against terror, while contributing to improved governance and economic growth. With 60% of development assistance focused on Mindanao, USAID programs counter the appeals of terrorists in conflict-affected areas otherwise vulnerable to exploitation. This U.S. Government investment in Mindanao is important, as terrorists have used Philippine territory as a base of operations, exploiting weak rule of law and armed conflict rooted in Muslim separatist and Communist insurgencies. An estimated 46% of Filipinos live in poverty, and Muslim Mindanao is the most marginalized area of all. As the Philippines struggles to provide sufficient jobs, infrastructure, health services, and education for its rapidly growing population, USAID helps to fight corruption; improve governance, health and education; spur economic growth; and promote the sustainable use of natural resources.

Objectives, Sectors and Workforce

Mission Director: Jon D. Lindborg

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)		Performance Score	Score	
492-002 Economic Governance	12,143	16,000	11,988	10,235	-15.7%	0.78	Not Met	0.12
492-003 Family Planning and Health	28,850	27,050	24,651	21,072	-27.0%	0.98	Met	0.09
492-004 Environment and Energy	10,060	13,396	9,935	8,035	-20.1%	1.08	Met	0.15
492-010 Conflict Resolution in Mindanao	13,010	0	0	0	N/A	N/A		N/A
492-011 Education	4,000	9,680	12,078	11,233	180.8%	0.88	Not Met	0.12
492-012 Conflict Reduced in Mindanao and Other Areas	0	19,220	11,321	10,100	N/A	1.15	Exceeded	0.08
Country Total	68,063	85,346	69,973	60,675	-10.9%			

Program Budget (Appropriations by Account)

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Child Survival and Health Programs Fund	28,850	27,050	24,651	21,072	-27.0%
Development Assistance	21,568	27,576	25,522	19,603	-9.1%
Economic Support Fund	17,645	30,720	19,800	20,000	13.3%
Total	68,063	85,346	69,973	60,675	-10.9%

Program Budget by Sector and Account

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Basic Education DA	2,500	5,000	13,860	10,733	329.3%
ESF	800	3,080	0	0	N/A
Agriculture and Environment DA	11,060	10,076	8,351	6,035	-45.4%
ESF	5,000	7,320	594	1,000	-80.0%
Higher Education & Training DA	500	0	0	0	N/A
ESF	200	1,600	1,980	2,000	900.0%
Economic Growth DA	4,651	8,000	1,311	1,934	-58.4%
ESF	6,730	8,220	10,726	9,001	33.7%
Human Rights DA	0	500	0	0	N/A
ESF	0	0	0	250	N/A
Democracy and Governance DA	2,857	4,000	2,000	901	-68.5%
ESF	3,225	6,500	6,500	7,749	140.3%
Conflict Management / Humanitarian Assistance ESF	1,690	4,000	0	0	N/A
Family Planning / Reproductive Health CSH	18,500	17,000	15,840	11,720	-36.6%
HIV / AIDS CSH	1,500	1,500	990	990	-34.0%
Child Survival and Maternal Health CSH	4,700	4,550	4,356	4,362	-7.2%
Other Infectious Diseases CSH	4,150	4,000	3,465	4,000	-3.6%
Total	68,063	85,346	69,973	60,675	-10.9%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	15	15	14	14	-6.7%
US Non Direct Hires	7	5	7	7	0.0%
Foreign Nationals	98	105	105	105	7.1%
Total	120	125	126	126	5.0%

Operating Expense

FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
(\$000)	(\$000)	(\$000)	(\$000)	

Salaries and benefits	1,119	1,046	1,149	1,435	28.2%
Travel	379	323	296	314	-17.2%
Transportation of things	143	78	84	122	-14.7%
Rent	835	814	671	782	-6.3%
Security	48	84	50	54	12.5%
Equipment	3	54	156	120	3,900.0%
ICASS - Operating Expense only	183	172	163	167	-8.7%
Other Operating Expense	403	631	487	488	21.1%
Total OE Budget	3,113	3,202	3,056	3,482	11.9%
US direct hire salary and benefits	2,171	2,286	1,707	1,892	-12.9%
Program Funded Administrative Expenses				3,890	
Country Total Administrative Budget				9,264	
Percent of Bureau OE Total				4.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,538	5,690	4,998	4,334
Program per All US (\$000)	3,094	4,267	3,332	2,889
Program per Position (\$000)	567	683	555	482
Operating Expense as % of Program Funding				5.7%
Program Funded Admin Expense as % of Total Admin				42.0%
Total Admin Expense as % of Program Funding				15.3%

Other Major Donors:

Bilateral: The major bilateral donors are Japan, China, Germany, United Kingdom, and Australia. Total bilateral donor assistance has averaged \$829 million per year over the last five years, which is less than 1% of Gross Domestic Product. The United States is the largest grant donor.

Multilateral: The major multilateral donors are the World Bank, the Asian Development Bank, the European Union, and the United Nations. Assistance from multilateral donors during the last five years has averaged \$303 million per year and is primarily through loans.

The Challenge

In 2004, Vietnam ranked as one of the world's 25 poorest countries with a per capita income of \$553. The majority of the poor live in rural areas with limited access to credit, productive assets, or quality social services. HIV/AIDS and other infectious diseases pose a special challenge to sustainable development. Vietnam's accelerated economic growth has directly led to increased stress on the country's natural resources, biodiversity, and air/water quality. USAID's country-specific activities in Vietnam focus on accelerating the transition to a more open, market-based economy while improving access to services for selected vulnerable groups. USAID's Regional Development Mission/Asia (RDM/A) manages these activities funded at \$1.98 million ESF and \$2.818 million DA in FY 2006 and \$1.0 million ESF and \$2.44 million DA in FY 2007. Please see RDM/A's Congressional Budget Justification for additional information on these activities.

Objectives, Sectors and Workforce

Regional Mission Director: Timothy Beans

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
440-006 Accelerated Transition to a Market-Based Economy	3,000	4,000	0	0	N/A		0.09
440-007 Assistance to Selected Vulnerable Groups	6,100	1,950	0	0	N/A		0.27
Country Total	9,100	5,950	0	0	-100.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	6,100	1,200	0	0	N/A
Development Assistance	3,000	4,750	0	0	N/A
Total	9,100	5,950	0	0	-100.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth DA	3,000	4,000	0	0	N/A
Human Rights DA	0	750	0	0	N/A
HIV / AIDS CSH	4,500	0	0	0	N/A
Vulnerable Children CSH	1,600	1,200	0	0	N/A
Total	9,100	5,950	0	0	-100.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	0	0	0	N/A
US Non Direct Hires	3	6	7	7	133.3%
Foreign Nationals	9	14	18	18	100.0%
Total	12	20	25	25	108.3%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	N/A	N/A	N/A
Program per All US (\$000)	3,033	992	0	0
Program per Position (\$000)	758	298	0	0

Other Major Donors:

Bilateral: The largest donors are Japan and France, followed by Germany, the United Kingdom, Denmark, the Netherlands, and Australia. The United States ranks ninth.

Multilateral: The major multilateral donors are the International Development Association, the Asian Development Fund, and followed, to a lesser extent, by the European Commission.

Regional Development Mission-Asia (RDM-Asia)

The Challenge

The economies of South and East Asia are disparate, presenting a challenge to regional governance, economic reform, and development. While some countries have experienced periods of sustained economic growth, gains have often been distributed unevenly. There is a burgeoning youth population with limited employment opportunities and terrorism is a growing concern. The capacity of government institutions to deliver services is limited and corruption is rampant. Also, countries must address environmental concerns as the region continues to urbanize and industrialize. HIV/AIDS continues to be a critical problem and emerging infectious diseases, such as avian influenza are taking a serious toll on economies in the region. USAID implements regional development activities and addresses global issues, enabling the U.S. Government to thwart the advance of terrorism, encourage economic progress, fight disease, and assist in the development of freedom and democracy.

Objectives, Sectors and Workforce

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Regional Mission Director: Timothy Beans

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
486-001 Vulnerable Populations & Foreign Policy Interests	1,194	2,136	13,118	6,000	402.5%	1.30 Exceeded	0.53
486-002 Regional Governance and Economic Reform	0	2,000	10,588	10,168	N/A	1.50 Exceeded	0.34
486-003 HIV/AIDS and Other Infectious Diseases	0	0	27,822	29,392	N/A	N/A	N/A
486-004 Improved Environmental Conditions in Asia	0	9,046	10,460	8,672	N/A	N/A	0.17
498-009 U.S. Asia Environmental Partnership	9,000	690	0	0	N/A	1.56 Exceeded	0.05
498-022 Regional HIV/AIDS and Infectious Diseases	17,073	34,881	0	0	N/A	1.50 Exceeded	0.05
Country Total	27,267	48,753	61,988	54,232	98.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	17,073	18,511	18,941	20,007	17.2%
Development Assistance	9,200	10,400	16,446	14,440	57.0%
Economic Support Fund	994	3,472	18,216	11,400	1,046.9%
Global HIV/AIDS Initiative	0	16,370	8,385	8,385	N/A
Total	27,267	48,753	61,988	54,232	98.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	0	0	3,069	1,000	N/A
Agriculture and Environment	7,300	7,500	9,470	8,672	18.8%
Economic Growth	1,700	2,500	5,742	5,128	201.6%
Human Rights	200	400	743	0	N/A
Democracy and Governance	994	1,736	0	0	N/A
Conflict Management / Humanitarian Assistance	0	0	491	640	N/A
HIV / AIDS	0	0	3,564	3,500	N/A
Child Survival and Maternal Health	0	0	3,465	2,500	N/A
Vulnerable Children	10,380	13,143	13,078	13,068	25.9%
Other Infectious Diseases	0	0	991	1,000	N/A
Total	27,267	48,753	61,988	54,232	98.9%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	7	11	14	14	100.0%
US Non Direct Hires	8	9	13	13	62.5%
Foreign Nationals	15	25	47	47	213.3%
Total	30	45	74	74	146.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	468	951	1,057	1,238	164.5%
Travel	378	746	586	504	33.3%
Transportation of things	150	98	156	219	46.0%
Rent	489	619	500	447	-8.6%
Security	20	22	15	15	-25.0%
Equipment	492	248	132	56	-88.6%
ICASS - Operating Expense only	132	76	139	153	15.9%
Other Operating Expense	628	532	470	407	-35.2%
Total OE Budget	2,757	3,292	3,055	3,039	10.2%
US direct hire salary and benefits	652	1,176	1,676	1,857	184.8%
Program Funded Administrative Expenses				2,280	
Country Total Administrative Budget				7,176	
Percent of Bureau OE Total					4.1%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,895	4,432	4,428	3,874
Program per All US (\$000)	1,818	2,438	2,296	2,009
Program per Position (\$000)	909	1,083	838	733
Operating Expense as % of Program Funding				5.6%
Program Funded Admin Expense as % of Total Admin				31.8%
Total Admin Expense as % of Program Funding				13.2%

Other Major Donors:

Bilateral: Bilateral donors in the region that are most significant for USAID's programs include: The Australian Agency for International Development, Canadian International Development Agency, Japanese International Cooperation Agency, New Zealand Aid Agency, Swedish International Development Cooperation Agency, and the U.K. Department for International Development.

Multilateral: The most significant multilateral donors include: The Asian Development Bank, European Union, United Nations Economic and Social Commission for Asia and the Pacific, United Nations Development Program, United Nations High Commissioner for Refugees, United Nations Inter-Agency Project on Human Trafficking in the Greater Mekong Sub-region, and the World Bank.

The Challenge

Security remains the greatest obstacle to development in Afghanistan. Competent workers are absent in the private sector, and government institutions lack resources, are weak and tainted by corruption. Basic infrastructure needs are still enormous after years of neglect under Taliban rule and 25 years of war. Narco-trafficking, the lack of government capacity, insecurity, rural poverty, and the lack of viable economic opportunities have made the value of the illicit drug trade equal to over 60% of the estimated value of the total Afghan economy (licit and illicit). USAID's goals during the next three years are to stabilize the political and economic gains made to date, assist Afghans to expand the licit economy, strengthen democratic institutions and governance, and work for a better educated and healthier population.

Objectives, Sectors and Workforce

Mission Director: Alonzo Fulgham

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
306-001 Agriculture and Alternative Livelihoods	53,550	134,832	0	0	N/A	1.47 Exceeded	0.01
306-002 Basic Education and Health	187,620	90,137	0	0	N/A	1.13 Exceeded	0.01
306-003 Infrastructure, Economy & Democracy	821,792	190,231	0	0	N/A	0.93 Met	0.01
306-004 Enhanced Mission Development Results	21,160	235,600	84,000	148,000	599.4%		0.05
306-005 Economic Growth	0	673,000	376,561	449,500	N/A	N/A	0.03
306-006 Democracy and Governance	0	75,000	46,000	54,000	N/A	N/A	0.04
306-007 A better educated and healthier population	0	113,000	109,088	151,300	N/A	N/A	0.04
PL 480 Title II not Allocated to a Strategic Objective	49,158	56,950	2,093		N/A		
Country Total	1,133,280	1,568,750	617,742	802,800	-29.2%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	31,000	38,000	41,449	42,800	38.1%
Development Assistance	148,822	164,000	148,500	150,000	0.8%
Economic Support Fund	899,558	1,309,800	425,700	610,000	-32.2%
International Disaster and Famine Assistance	4,742	0	0	0	N/A
PL 480 Title II	49,158	56,950	2,093	0	N/A
Total	1,133,280	1,568,750	617,742	802,800	-29.2%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	2,599	37,937	35,762	24,000	823.4%
ESF	86,606	0	16,000	57,000	-34.2%
Agriculture and Environment DA	68,289	71,802	34,958	46,500	-31.9%
ESF	97,618	37,997	2,000	199,500	104.4%
Higher Education & Training DA	0	0	0	4,000	N/A
ESF	18,200	0	5,877	18,000	-1.1%
Economic Growth DA	48,779	39,111	47,780	50,500	3.5%
ESF	528,474	1,243,603	333,823	164,000	-69.0%
IDA	4,677	0	0	0	N/A
Human Rights DA	1,850	0	0	0	N/A
Democracy and Governance DA	27,305	15,150	30,000	25,000	-8.4%
ESF	119,660	14,000	58,000	136,000	13.7%
Family Planning / Reproductive Health CSH	8,300	11,850	16,979	16,836	102.8%
ESF	0	0	5,000	12,000	N/A
IDA	65	0	0	0	N/A
Child Survival and Maternal Health CSH	16,870	19,870	21,005	23,364	38.5%
ESF	49,000	14,200	5,000	23,100	-52.9%
Vulnerable Children CSH	4,830	4,180	0	1,500	-68.9%
Other infectious Diseases CSH	1,000	2,100	3,465	1,100	10.0%
ESF	0	0	0	400	N/A
PL 480 Title II not Allocated to a Sector	49,158	56,950	2,093		N/A
Total	1,133,280	1,568,750	617,742	802,800	-29.2%

Workforce

FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07

US Direct Hires	10	17	35	35	250.0%
US Non Direct Hires	24	47	84	84	250.0%
Foreign Nationals	67	90	187	187	179.1%
Total	101	154	306	306	203.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,447	2,149	3,191	4,021	177.9%
Travel	881	1,145	1,601	1,994	126.3%
Transportation of things	414	330	436	262	-36.7%
Rent	558	328	272	298	-46.6%
Security	48	32	500	0	N/A
Equipment	2,563	1,069	930	400	-84.4%
ICASS - Operating Expense only	266	16,756	0	3,500	1,215.8%
Other Operating Expense	3,311	9,818	2,770	2,777	-16.1%
Total OE Budget	9,488	31,627	9,700	13,252	39.7%
US direct hire salary and benefits	1,406	2,448	4,794	5,312	277.8%
Program Funded Administrative Expenses				14,040	
Country Total Administrative Budget				32,604	
Percent of Bureau OE Total				18.0%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	113,328	92,279	17,650	22,937
Program per All US (\$000)	33,332	24,512	5,191	6,746
Program per Position (\$000)	11,221	10,187	2,019	2,624
Operating Expense as % of Program Funding				1.7%
Program Funded Admin Expense as % of Total Admin				43.1%
Total Admin Expense as % of Program Funding				4.1%

Other Major Donors:

Bilateral: The United States is the largest donor in Afghanistan. Other donors include Japan, the United Kingdom, Germany, India, Canada, the Netherlands, Italy, Iran, Norway, Denmark, Saudi Arabia, Sweden, the Russian Federation, Spain, Pakistan, France, China, United Arab Emirates, Switzerland, Finland, Australia, the Republic of Korea, Kuwait, Belgium, Qatar, Ireland, Turkey, Austria, Luxembourg, Oman, Greece, New Zealand, Portugal, and Poland.

Multilateral: Major multilateral donors in Afghanistan include the European Community, the World Bank, the Asian Development Bank, the Organization of the Islamic Conference, and the United Nations. U.S. assistance exceeds the total of all multilateral aid combined.

The Challenge

The challenge in Bangladesh is to support indigenous economic and political reform efforts that will build a stronger, more stable democratic government committed to free and fair elections, human rights, reducing corruption, and combating trafficking in persons. Bangladesh remains one of the most densely populated and poorest countries in the world. Many development indicators are low even by South Asian standards. The Government of Bangladesh is considered weak, corruption is pervasive and chronic, and the nation is vulnerable to recurrent droughts, floods, and cyclones. Intensifying political gridlock, paralyzing general strikes, deteriorating law and order, and a recent surge in extremist violence all create further obstacles to development and progress. USAID is confronting these challenges by strengthening governance, combating corruption, creating jobs, improving health and education, and advancing disaster preparedness and humanitarian relief.

Objectives, Sectors and Workforce

Mission Director: Gene George

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)				
388-001 Integrated Family Planning and Health	34,500	32,812	0	0	N/A	0.94	Met	0.09
388-005 Private Enterprise Development	5,500	5,593	0	0	N/A	1.41	Exceeded	0.17
388-006 Environment	2,500	1,650	0	0	N/A	1.03	Met	0.29
388-007 Bilateral Energy	2,500	2,000	0	0	N/A	1.06	Met	0.24
388-008 Food Security and Disaster Management	37,622	24,897	0	0	N/A	0.92	Met	0.10
388-009 Democracy and Governance	4,750	6,577	0	0	N/A	1.86	Exceeded	0.14
388-010 Early Childhood Learning	4,750	3,500	0	0	N/A			0.20
388-011 Democracy and Governance	0	0	9,207	8,550	N/A	N/A		N/A
388-012 Economic Growth	0	0	1,718	1,310	N/A	N/A		N/A
388-013 Investment in Human Capital	0	0	32,819	28,784	N/A	N/A		N/A
388-014 Food Security and Disaster Management	0	0	30,858	46,640	N/A	N/A		N/A
Country Total	92,122	77,029	74,602	85,284	-7.4%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Child Survival and Health Programs Fund	35,500	33,412	28,859	25,884	-27.1%
Development Assistance	18,200	16,535	10,859	8,400	-53.8%
Economic Support Fund	4,971	4,960	4,950	5,000	0.6%
PL 480 Title II	33,451	22,122	29,934	46,000	37.5%
Total	92,122	77,029	74,602	85,284	-7.4%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Basic Education					
DA	2,500	2,000	3,960	2,900	16.0%
ESF	1,500	1,500	0	0	N/A
Agriculture and Environment					
DA	6,400	5,021	3,012	2,280	-64.4%
ESF	1,971	1,360	0	0	N/A
Higher Education & Training					
DA	0	0	0	30	N/A
Economic Growth					
DA	5,800	5,037	285	530	-90.9%
ESF	1,000	600	198	0	N/A
Human Rights					
DA	750	410	891	1,000	33.3%
Democracy and Governance					
DA	2,750	4,067	2,574	1,550	-43.6%
ESF	500	1,500	4,752	5,000	900.0%
Conflict Management / Humanitarian Assistance					
DA	0	0	137	110	N/A
PL 480	33,451	22,122	29,934	46,000	37.5%
Family Planning / Reproductive Health					
CSH	20,000	19,000	18,810	12,892	-35.5%
HIV / AIDS					
CSH	3,700	3,700	2,376	2,673	-27.8%
Child Survival and Maternal Health					
CSH	10,800	9,412	6,683	9,319	-13.7%
Vulnerable Children					
CSH	1,000	600	0	0	N/A
Other Infectious Diseases					
CSH	0	700	990	1,000	N/A
Total	92,122	77,029	74,602	85,284	-7.4%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	15	18	19	18	20.0%

US Non Direct Hires	5	8	7	4	-20.0%
Foreign Nationals	63	71	72	71	12.7%
Total	83	97	98	93	12.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,491	1,232	866	908	-39.1%
Travel	386	533	633	716	85.5%
Transportation of things	212	219	77	273	28.8%
Rent	325	297	303	298	-8.3%
Security	105	107	101	98	-6.7%
Equipment	139	179	132	74	-46.8%
ICASS - Operating Expense only	1,180	1,193	1,140	1,094	-7.3%
Other Operating Expense	467	334	374	277	-40.7%
Total OE Budget	4,305	4,094	3,626	3,738	-13.2%
US direct hire salary and benefits	2,184	2,202	1,984	2,061	-5.6%
Program Funded Administrative Expenses				2,885	
Country Total Administrative Budget				8,684	
Percent of Bureau OE Total				5.1%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,141	4,279	3,926	4,738
Program per All US (\$000)	4,606	2,963	2,869	3,877
Program per Position (\$000)	1,110	794	761	917
Operating Expense as % of Program Funding				4.4%
Program Funded Admin Expense as % of Total Admin				33.2%
Total Admin Expense as % of Program Funding				10.2%

Other Major Donors:

Bilateral: The United States is the third largest bilateral donor after the United Kingdom and Japan. Other donors include Norway, Sweden, Germany, Canada, and Italy.

Multilateral: Multilateral donors include the World Bank, the European Commission, the Asian Development Bank, and various United Nations Agencies.

The Challenge

The development of India, home to one-sixth of the world's population and one-third of the world's poor, is necessary for a prosperous world. Because of India's religious diversity and secular, democratic government, the United States believes that having strong ties with India is a key component of its foreign policy. USAID's goal is to help India reduce the number of people living in poverty by half by 2015, but India's alarming population growth, poor health, spread of HIV/AIDS, energy deficiency, disaster vulnerability, poor status of women, and fiscal shortfalls stand in the way. USAID directly addresses these challenges by increasing India's economic prosperity through opening markets; mitigating population growth, HIV/AIDS, and climate change; reducing malnutrition; improving the status of women; and creating a more integrated and responsive disaster management system.

Objectives, Sectors and Workforce

Mission Director: George Deikun

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Score	Admin.
					FY 04-07			Cost Ratio
386-013 Economic Growth	9,839	12,526	4,440	3,440	-65.0%	1.00	Met	0.15
386-014 Improved Health and Reduced Fertility	90,669	93,385	94,218	93,366	3.0%	1.37	Exceeded	0.05
386-015 Disaster Management Support	4,000	4,130	0	500	-87.5%	0.76	Not Met	0.15
386-016 Environmental Protection	11,050	13,500	6,448	7,690	-30.4%	1.23	Exceeded	0.15
386-017 Education/Equity	11,112	9,580	4,954	4,874	-56.1%	1.28	Exceeded	0.22
Country Total	126,670	133,121	110,060	109,870	-13.3%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Child Survival and Health Programs Fund	47,800	53,222	50,165	48,366	1.2%
Development Assistance	22,539	24,856	10,892	10,004	-55.6%
Development Credit Authority	550	0	0	0	N/A
Economic Support Fund	14,912	14,880	4,950	6,500	-56.4%
Global HIV/AIDS Initiative	0	4,400	0	0	N/A
PL 480 Title II	40,869	35,763	44,053	45,000	10.1%
Total	126,670	133,121	110,060	109,870	-13.3%

Program Budget by Sector and Account		FY 2004	FY 2005	FY 2006	FY 2007	Percent
		(\$000)	(\$000)	(\$000)	(\$000)	Change
						FY 04-07
Basic Education	DA	2,000	2,200	2,178	2,000	0.0%
	ESF	6,412	5,380	2,250	1,730	-73.0%
	PL 480	0	0	7,000	0	N/A
Agriculture and Environment	DA	10,100	10,800	4,948	6,190	-38.7%
	DCA	550	0	0	0	N/A
	ESF	2,500	3,500	1,500	2,500	0.0%
	PL 480	0	8,000	7,300	5,000	N/A
Higher Education & Training	DA	500	0	0	0	N/A
	ESF	0	0	0	500	N/A
Economic Growth	DA	7,739	9,856	3,440	1,440	-81.4%
	ESF	2,000	4,500	1,000	1,500	-25.0%
Human Rights	DA	0	0	0	374	N/A
	ESF	0	0	0	270	N/A
Democracy and Governance	DA	2,200	2,000	326	0	N/A
	ESF	2,000	1,500	200	0	N/A
Conflict Management / Humanitarian Assistance	PL 480	0	11,506	2,700	0	N/A
Family Planning / Reproductive Health	CSH	14,000	16,000	15,840	11,291	-19.4%
	HIV / AIDS	CSH	13,500	16,100	16,335	16,335
	ESF	2,000	0	0	0	N/A
	GHA	0	4,400	0	0	N/A
Child Survival and Maternal Health	CSH	12,600	14,222	11,852	14,555	15.5%
	PL 480	40,869	16,257	27,053	40,000	-2.1%
Other Infectious Diseases	CSH	7,700	6,900	6,138	6,185	-19.7%
	Total	126,670	133,121	110,060	109,870	-13.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent
					Change
					FY 04-07

US Direct Hires	16	17	19	19	18.8%
US Non Direct Hires	12	11	8	8	-33.3%
Foreign Nationals	106	114	114	118	11.3%
Total	134	142	141	145	8.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,920	1,492	1,142	1,151	-40.1%
Travel	727	618	712	629	-13.5%
Transportation of things	162	133	165	157	-3.1%
Rent	637	822	683	747	17.3%
Security	49	53	55	59	20.4%
Equipment	408	249	298	0	N/A
ICASS - Operating Expense only	699	760	731	791	13.2%
Other Operating Expense	645	596	523	609	-5.6%
Total OE Budget	5,247	4,723	4,309	4,143	-21.0%
US direct hire salary and benefits	2,458	2,491	2,267	2,511	2.2%
Program Funded Administrative Expenses				5,509	
Country Total Administrative Budget				12,163	
Percent of Bureau OE Total				5.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	7,917	7,831	5,793	5,783
Program per All US (\$000)	4,524	4,754	4,076	4,069
Program per Position (\$000)	945	937	781	758
Operating Expense as % of Program Funding				3.8%
Program Funded Admin Expense as % of Total Admin				45.3%
Total Admin Expense as % of Program Funding				11.1%

Other Major Donors:

Bilateral: The United States is the fourth largest bilateral donor to India after Japan, the United Kingdom, and Germany.

Multilateral: USAID coordinates its programs with other bilateral and multilateral donors such as the World Bank, the Asian Development Bank, and the European Union to avoid duplication, help ensure program synthesis, and increase overall program effectiveness.

The Challenge

Concerns for political stability in Nepal are deepening. The Maoist insurgency and crisis in governance continue, worsened since February 01, 2005 when the King dismissed Parliament. The insurgency, the Palace takeover, and disarray among political parties threaten the state's ability to function effectively in much of the country and imperil Nepal's 14 year experiment with democracy. Corruption and a poor human rights record cast a long shadow over the Government's effectiveness and legitimacy among the people. The long-standing sources of fragility remain: poverty; inequities of caste, tribe, and gender; and geographic and policy barriers to social services and economic growth. USAID programs mitigate the effects of conflict while fostering those Nepalese institutions and social forces that offer hope of a return to peace, democracy, and stability.

Objectives, Sectors and Workforce

Mission Director: Donald Clark

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
367-001 Sustainable Forest and Agricultural Products	1,900	2,637	1,485	0	N/A	1.19 Exceeded	0.23
367-002 Health and Family Planning	23,840	25,165	18,613	0	N/A	0.95 Met	0.10
367-006 Hydropower Development	1,600	1,700	0	0	N/A	0.83 Not Met	0.30
367-007 Democracy and Governance	5,611	5,224	4,339	0	N/A	1.19 Exceeded	0.19
367-008 Ending Conflict and Expanding Democracy	5,734	5,399	7,021	0	N/A	1.35 Exceeded	0.34
367-WWW Enhance Stability and Security	0	0	0	14,995	N/A	N/A	N/A
367-YYY Strengthen Governance and Protect Human Rights	0	0	0	2,975	N/A	N/A	N/A
367-ZZZ Build Capacity of Critical Institutions	0	0	0	12,066	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective		966			N/A		
Country Total	38,685	41,091	31,458	30,036	-22.4%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	24,840	25,165	18,613	17,985	-27.6%
Development Assistance	8,874	10,000	7,895	7,051	-20.5%
Economic Support Fund	4,971	4,960	4,950	5,000	0.6%
PL 480 Title II	0	966	0	0	N/A
Total	38,685	41,091	31,458	30,036	-22.4%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	0	392	3,358	2,392	N/A
Agriculture and Environment DA	3,800	4,150	3,052	1,583	-58.3%
Higher Education & Training DA	811	0	0	0	N/A
Economic Growth DA	1,013	1,400	0	0	N/A
ESF	2,971	2,960	2,232	2,950	-0.7%
Human Rights DA	650	0	0	0	N/A
ESF	0	0	301	0	N/A
Democracy and Governance DA	2,600	3,632	1,485	1,500	-42.3%
ESF	2,000	2,000	990	1,000	-50.0%
Conflict Management / Humanitarian Assistance DA	0	426	0	1,576	N/A
ESF	0	0	1,427	1,050	N/A
Family Planning / Reproductive Health CSH	7,900	8,875	6,336	5,001	-36.7%
HIV / AIDS CSH	8,700	8,700	7,326	6,633	-23.8%
Child Survival and Maternal Health CSH	5,040	5,340	4,951	4,965	-1.5%
Vulnerable Children CSH	1,000	250	0	0	N/A
Other Infectious Diseases CSH	2,200	2,000	0	1,386	-37.0%
PL 480 Title II not Allocated to a Sector		966			N/A
Total	38,685	41,091	31,458	30,036	-22.4%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	8	8	8	33.3%
US Non Direct Hires	10	10	7	7	-30.0%
Foreign Nationals	93	97	96	96	3.2%
Total	109	115	111	111	1.8%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,022	792	711	768	-24.9%
Travel	244	251	189	547	124.2%
Transportation of things	79	88	46	84	6.3%
Rent	166	135	161	161	-3.0%
Security	318	303	385	400	25.8%
Equipment	331	299	0	105	-68.3%
ICASS - Operating Expense only	189	171	183	195	3.2%
Other Operating Expense	519	439	334	370	-28.7%
Total OE Budget	2,868	2,478	2,009	2,630	-8.3%
US direct hire salary and benefits	1,072	919	945	1,048	-2.2%
Program Funded Administrative Expenses				2,934	
Country Total Administrative Budget				6,612	
Percent of Bureau OE Total				3.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,448	5,136	3,932	3,755
Program per All US (\$000)	2,418	2,283	2,097	2,002
Program per Position (\$000)	355	357	283	271
Operating Expense as % of Program Funding				8.8%
Program Funded Admin Expense as % of Total Admin				44.4%
Total Admin Expense as % of Program Funding				22.0%

Other Major Donors:

Bilateral: Japan, the United Kingdom, Germany, Denmark, Switzerland, Norway, Finland, India, Switzerland, Netherlands, Kuwait, Saudi Arabia, France, China, and Australia. The United States is the second largest bilateral donor in Nepal, after Japan.

Multilateral: The World Bank, the Asian Development Bank, the European Union, United Nations Development Programme, United Nations World Food Program, United Nations Children's Fund, United Nations Family Planning Agency, the Joint United Nations Program on HIV/AIDS, and the International Labor Organization.

The Challenge

Pakistan faces daunting challenges of poverty, low literacy, little foreign investment, sectarian strife, terrorism, and a fragile democracy. USAID programs improve the quality of education, health conditions of vulnerable populations, democratic governance, and economic growth opportunities and deliver humanitarian assistance. USAID works with the host country at all levels of government, local and international implementing partners, and other donors to address Pakistan's fundamental social and economic challenges. In response to the October 8, 2005 earthquake, USAID will continue to deliver basic humanitarian assistance while beginning the work of recovery and reconstruction.

Objectives, Sectors and Workforce

Mission Director: Lisa Chiles

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
391-003 Primary Education and Literacy	28,000	66,673	64,390	60,820	117.2%	1.41 Exceeded	0.01
391-004 Democracy and Governance	11,200	13,227	23,426	31,597	182.1%	0.83 Not Met	0.04
391-005 Emergency Economic Assistance	200,000	200,000	200,000	200,000	0.0%		0.00
391-006 Economic Growth	10,200	17,000	15,220	25,923	154.1%	0.88 Not Met	0.02
391-007 Basic Health	25,600	50,700	45,664	30,860	20.5%	0.89 Not Met	0.02
391-008 Earthquake Reconstruction	0	0	55,842	50,000	N/A	N/A	N/A
391-009 Program Support Objective	0	0	1,500	1,500	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	13,067		3,427		N/A		
Country Total	288,067	347,600	409,469	400,700	39.1%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	25,600	21,000	28,357	21,700	-15.2%
Development Assistance	49,400	29,000	40,590	29,000	-41.3%
Economic Support Fund	200,000	297,600	337,095	350,000	75.0%
PL 480 Title II	13,067	0	3,427	0	N/A
Total	288,067	347,600	409,469	400,700	39.1%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	22,000	18,934	23,398	17,000	-22.7%
ESF	0	27,300	39,982	27,433	N/A
Agriculture and Environment DA	3,000	1,000	3,465	0	N/A
ESF	0	0	0	1,000	N/A
Higher Education & Training DA	6,000	1,639	438	1,993	-66.8%
ESF	0	18,800	20,298	22,267	N/A
Economic Growth DA	7,200	5,000	9,692	5,239	-27.2%
ESF	200,000	211,000	217,105	232,300	16.2%
Human Rights DA	0	0	0	1,000	N/A
Democracy and Governance DA	10,550	2,427	3,597	3,000	-71.6%
ESF	0	10,800	20,000	27,000	N/A
Conflict Management / Humanitarian Assistance DA	650	0	0	768	18.2%
Family Planning / Reproductive Health CSH	12,500	11,000	10,890	9,455	-24.4%
ESF	0	5,000	150	650	N/A
HIV / AIDS CSH	900	900	1,330	1,330	47.8%
ESF	0	0	0	1,100	N/A
Child Survival and Maternal Health CSH	11,600	7,600	14,652	9,415	-18.8%
ESF	0	24,700	39,560	38,250	N/A
Other Infectious Diseases CSH	600	1,500	1,485	1,500	150.0%
PL 480 Title II not Allocated to a Sector	13,067		3,427		N/A
Total	288,067	347,600	409,469	400,700	39.1%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	8	11	14	14	75.0%
US Non Direct Hires	3	2	9	9	200.0%
Foreign Nationals	14	23	46	46	228.6%
Total	25	36	69	69	176.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	241	282	505	688	185.5%
Travel	319	286	539	549	72.1%
Transportation of things	136	141	315	425	212.5%
Rent	237	152	275	266	12.2%
Security	41	55	95	1,219	2,873.2%
Equipment	303	539	262	82	-72.9%
ICASS - Operating Expense only	228	304	386	455	99.6%
Other Operating Expense	238	200	347	351	47.5%
Total OE Budget	1,743	1,959	2,724	4,035	131.5%
US direct hire salary and benefits	1,136	1,367	1,741	1,929	69.8%
Program Funded Administrative Expenses				662	
Country Total Administrative Budget				6,626	
Percent of Bureau OE Total					5.5%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	36,008	31,600	29,248	28,621
Program per All US (\$000)	26,188	26,738	17,803	17,422
Program per Position (\$000)	11,523	9,656	5,934	5,807
Operating Expense as % of Program Funding				1.0%
Program Funded Admin Expense as % of Total Admin				10.0%
Total Admin Expense as % of Program Funding				1.7%

Other Major Donors:

Bilateral: The United States is the major bilateral donor in Pakistan, followed by Japan and the United Kingdom. Other bilateral donors are Germany, France, and the Netherlands.

Multilateral: Major multilateral donors include the Asian Development Bank (\$1.2 billion/year proposed) and World Bank (\$900 million). Others include the European Union, World Health Organization, World Food Program, Islamic Development Bank, United Nations Children's Fund, International Labor Organization, United Nations Development Programme, and United Nations Population Fund.

South Asia Regional

The Challenge

Improved energy security is vital to South Asia's economic growth and stability given that demand for energy in the region is expected to double over the next 15 years. South Asian nations rely heavily on imported energy, yet the region has large amounts of untapped energy resources. The lack of regional energy cooperation and trade compounds the problem. Energy cooperation has the potential to be mutually beneficial for all regional players, with some countries acting as net suppliers, some as net consumers, and some as net distributors of energy. A paucity of capacity, awareness, development of regional energy resources, and sustained regional dialogue are barriers to increased regional energy cooperation and, therefore, economic growth and could lead to instability. The South Asia Regional Initiative for Energy (SARI/Energy) focuses on regional approaches to meet South Asia's energy security needs through increased trade, investment, and access to clean energy.

Objectives, Sectors and Workforce

Advisory Board Chair: George Deikun

MCA Status:

PEPFAR Focus Country:

Provided or Received Services From Other Missions:

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
398-001 Promote Energy Security in South Asia	0	0	5,931	5,000	N/A	N/A	N/A
398-ZZZ Department of State Programs	0	0	0	2,000	N/A	N/A	N/A
Country Total	0	0	5,931	7,000	N/A		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	0	0	4,941	5,000	N/A
Economic Support Fund	0	0	990	2,000	N/A
Total	0	0	5,931	7,000	N/A

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment DA	0	0	4,941	5,000	N/A
ESF	0	0	990	0	N/A
Economic Growth ESF	0	0	0	2,000	N/A
Total	0	0	5,931	7,000	N/A

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	0	0	0	N/A
US Non Direct Hires	0	1	1	1	N/A
Foreign Nationals	0	2	2	2	N/A
Total	0	3	3	3	N/A

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	N/A	N/A	N/A
Program per All US (\$000)	N/A	0	5,931	7,000
Program per Position (\$000)	N/A	0	1,977	2,333

Other Major Donors:

Bilateral: The United States is currently the sole donor working at the regional level on energy security in South Asia.

Multilateral: No traditional multilateral donors are engaged in energy security on a regional level in South Asia. The South Asian Association for Regional Cooperation (SAARC) has recently launched its first regional energy security program, which incorporates many of SARI/Energy's recommended initiatives. USAID is coordinating its programs closely with SAARC to ensure program synthesis, increase effectiveness, and eliminate duplicity.

The Challenge

The Government of Sri Lanka faces multiple political and development challenges including the longstanding ethnic conflict, low levels of foreign direct investment, low levels of productivity and competitiveness, and poor opportunities for youth. In response to these challenges, USAID is providing assistance in the promotion of the peace process, accelerating economic growth, developing a workforce that meets the needs of key growth industries, and advancing democracy and human rights in the long-term. Progress was undermined by the December 2004 tsunami that caused major implementation delays in USAID's program. USAID must also contend with uncertainties regarding the policies of a newly elected President and Administration and the tenuous and continually tested ceasefire agreement.

Objectives, Sectors and Workforce

Mission Director: Carol Becker

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)		Score	Exceeded	
383-006 Supporting the Benefits of Peace	5,429	2,750	1,960	2,000	-63.2%			0.54
383-007 Humanitarian Assistance	1,800	1,550	1,000	1,000	-44.4%			0.58
383-008 Economic Growth	5,750	7,670	0	1,500	-73.9%			0.24
383-009 Democracy and Governance	4,000	5,024	4,465	3,000	-25.0%	1.14	Exceeded	0.16
PL 480 Title II not Allocated to a Strategic Objective	4,190	11,789			N/A			
Country Total	21,169	28,783	7,425	7,500	-64.6%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Child Survival and Health Programs Fund	300	300	0	0	N/A
Development Assistance	4,750	6,774	3,465	3,500	-26.3%
Economic Support Fund	11,929	9,920	3,960	4,000	-66.5%
PL 480 Title II	4,190	11,789	0	0	N/A
Total	21,169	28,783	7,425	7,500	-64.6%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Agriculture and Environment ESF	500	0	0	0	N/A
Higher Education & Training DA	750	1,500	0	500	-33.3%
ESF	500	1,875	0	0	N/A
Economic Growth DA	3,500	4,000	0	1,000	-71.4%
ESF	500	295	0	0	N/A
Human Rights DA	0	500	1,000	1,000	N/A
Democracy and Governance DA	500	0	1,233	750	50.0%
ESF	4,000	4,250	2,000	1,300	-67.5%
Conflict Management / Humanitarian Assistance DA	0	774	1,232	250	N/A
ESF	5,429	2,750	1,960	2,700	-50.3%
HIV / AIDS ESF	750	750	0	0	N/A
Child Survival and Maternal Health ESF	250	0	0	0	N/A
Vulnerable Children CSH	300	300	0	0	N/A
PL 480 Title II not Allocated to a Sector	4,190	11,789			N/A
Total	21,169	28,783	7,425	7,500	-64.6%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	2	8	8	8	300.0%
US Non Direct Hires	4	5	5	5	25.0%
Foreign Nationals	23	42	41	39	69.6%
Total	29	55	54	52	79.3%

Operating Expense	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Salaries and benefits	324	248	213	249	-23.1%
Travel	112	363	168	220	96.4%
Transportation of things	63	166	56	20	-68.3%
Rent	28	127	225	235	739.3%
Security	42	34	41	60	42.9%

Equipment	251	287	235	156	-37.8%
ICASS - Operating Expense only	147	170	200	230	56.5%
Other Operating Expense	145	390	308	421	190.3%
Total OE Budget	1,112	1,785	1,446	1,591	43.1%
US direct hire salary and benefits	310	501	863	956	208.4%
Program Funded Administrative Expenses				1,568	
Country Total Administrative Budget				4,115	
Percent of Bureau OE Total					2.2%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	10,585	3,598	928	938
Program per All US (\$000)	3,528	2,214	571	577
Program per Position (\$000)	730	523	138	144
Operating Expense as % of Program Funding				21.2%
Program Funded Admin Expense as % of Total Admin				38.1%
Total Admin Expense as % of Program Funding				54.9%

Other Major Donors:

Bilateral: Approximately \$2 billion has been pledged for relief and reconstruction after the tsunami. In terms of bilateral assistance for post-tsunami reconstruction -- a ranking that includes both tsunami-targeted assistance and regular bilateral assistance -- the United States ranks fourth after China, Japan, and Germany.

Multilateral: The International Monetary Fund and the World Bank are providing multi-year loans supportive of the Government of Sri Lanka's Poverty Reduction Strategy Paper. The Asian Development Bank is the largest multilateral contributor in Sri Lanka, pledging \$1 billion for projects related to reconstruction, transportation, and power sector reform.

The Challenge

Egypt's international trade revenues continued to increase in 2004 and 2005 which drove a second consecutive year of improvement in economic performance. Real gross domestic product rate growth increased from 2.7% in Egypt's FY 2004 to almost 5% in FY 2005, which ended June 2005. However, approximately 40% of the 71.8 million people still live below the poverty line. Egypt suffers from a high chronic unemployment rate of 15% - 25% and a lack of public participation in political life. In response, USAID aims to restore business confidence and improve the environment to stimulate rapid, private sector-led growth, attract investment, and create jobs. Additional assistance is provided for financial sector reform, privatization, and measures that address the banking sector's large non-performing loan burden. USAID also supports educational reform; strengthens the administration of, and access to, justice for women and disadvantaged groups; and promotes decentralized governance.

Objectives, Sectors and Workforce

Mission Director: Kenneth Ellis

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
263-016 Creating Jobs through Trade and Investment	472,340	484,797	333,739	318,228	-32.6%	1.25 Exceeded	0.03
263-018 Infrastructure	7,400	0	0	0	N/A	N/A	N/A
263-019 Environment and Natural Resources Management	9,940	0	0	0	N/A	N/A	N/A
263-020 Healthier, Planned Families	29,230	26,000	24,734	23,382	-20.0%	1.00 Met	0.09
263-021 Democracy and Governance	37,050	3,500	48,000	45,390	22.5%	0.57 Not Met	0.50
263-022 Improved Basic Education	15,648	16,423	83,577	68,000	334.6%	1.82 Exceeded	0.13
PL 480 Title II not Allocated to a Strategic Objective	2,345				N/A		
Country Total	573,953	530,720	490,050	455,000	-20.7%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	571,608	530,720	490,050	455,000	-20.4%
PL 480 Title II	2,345	0	0	0	N/A
Total	573,953	530,720	490,050	455,000	-20.7%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ESF	10,489	14,452	54,408	44,572	324.9%
Agriculture and Environment ESF	26,230	62,199	3,000	3,000	-88.6%
Higher Education & Training ESF	6,659	6,517	64,701	63,729	857.0%
Economic Growth ESF	461,210	414,713	259,230	235,098	-49.0%
Democracy and Governance ESF	37,050	3,500	85,505	86,455	133.3%
Family Planning / Reproductive Health ESF	14,592	13,297	13,337	13,017	-10.8%
HIV / AIDS ESF	1,212	1,815	2,058	1,488	22.8%
Child Survival and Maternal Health ESF	11,649	12,682	6,259	6,519	-44.0%
Other Infectious Diseases ESF	2,517	1,545	1,552	1,122	-55.4%
PL 480 Title II not Allocated to a Sector	2,345				N/A
Total	573,953	530,720	490,050	455,000	-20.7%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	45	33	33	32	-28.9%
US Non Direct Hires	19	16	18	18	-5.3%
Foreign Nationals	224	175	168	156	-30.4%
Total	288	224	219	206	-28.5%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	4,959	5,047	6,763	5,745	15.8%
Travel	1,871	1,818	1,763	1,870	-0.1%
Transportation of things	728	630	517	513	-29.5%
Rent	1,364	1,334	899	816	-40.2%
Security	633	615	517	450	-28.9%
Equipment	1,514	1,194	698	604	-60.1%
ICASS - Operating Expense only	1,023	994	1,129	1,202	17.5%

Other Operating Expense	6,402	6,149	2,876	2,251	-64.8%
Total OE Budget	18,494	17,781	15,162	13,451	-27.3%
US direct hire salary and benefits	6,574	5,776	3,931	4,353	-33.8%
Program Funded Administrative Expenses				2,127	
Country Total Administrative Budget				19,931	
Percent of Bureau OE Total				18.3%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	12,755	16,082	14,850	14,219
Program per All US (\$000)	8,968	10,831	9,609	9,100
Program per Position (\$000)	1,993	2,369	2,238	2,209
Operating Expense as % of Program Funding				3.0%
Program Funded Admin Expense as % of Total Admin				10.7%
Total Admin Expense as % of Program Funding				4.4%

Other Major Donors:

Bilateral: The United States is the largest bilateral provider of assistance. Other major bilateral donors include Germany, Canada, Japan, France, Italy, Austria, Netherlands, Spain, Finland, Denmark, and Switzerland. USAID collaborates with other donors in all technical areas under its strategic program through regular plenary and sectoral subgroup meetings, and other fora.

Multilateral: The multilateral donors providing assistance in Egypt are the International Monetary Fund, World Bank, European Union, United Nations Development Program, United Nation's Children's Fund, World Food Program, United Nations Refugee Agency, African Development Bank, and European Investment Bank.

The Challenge

USAID supports the President's National Strategy for Victory in Iraq to help create an Iraq with a constitutional, representative government that respects civil rights, maintains domestic order, and contributes to the fight against global terrorism. The strategy complements the Multinational Forces for Iraq and the Government of Iraq's counter-insurgency actions by reducing the conditions that accentuate the insurgency. The strategy supports economic and social stabilization programs to minimize local support for the insurgency and engage those outside the political process to turn away from violence. It also strengthens the institutional capacity of local and national governments to become effective providers of essential services to the Iraqi people. The strategy enables private economic growth to create an enabling environment that will allow the private sector to flourish, create jobs, and assist the Iraqis to rejoin the international economic community.

Objectives, Sectors and Workforce

Mission Director: Dawn Liberi

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
267-001 Infrastructure	1,494,287	0	0	0	N/A	N/A	N/A
267-002 Education and Health	185,175	10,000	0	0	N/A	1.07	Met
267-003 Expand Economic Opportunity	135,868	287,600	0	0	N/A	1.00	Met
267-004 Efficiency and Accountability of Government	386,074	236,900	0	0	N/A		0.01
267-006 Program Support and Development	4,500	0	0	0	N/A	N/A	N/A
267-007 Focused Stabilization	0	0	30,000	0	N/A	N/A	N/A
267-008 Economic Growth	0	0	0	212,500	N/A	N/A	N/A
267-009 Local Governance	0	0	35,000	0	N/A	N/A	N/A
267-010 National Capacity Development	0	0	25,000	25,000	N/A	N/A	N/A
267-SSS Department of State Programs	0	0	55,390	241,270	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective		2,963			N/A		
Country Total	2,205,904	537,463	145,390	478,770	-78.3%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	0	0	60,390	478,770	N/A
International Disaster and Famine Assistance	956	0	0	0	N/A
Iraq Relief and Reconstruction Fund	2,204,948	534,500	85,000	0	N/A
PL 480 Title II	0	2,963	0	0	N/A
Total	2,205,904	537,463	145,390	478,770	-78.3%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education IRRF	110,754	0	0	0	N/A
Agriculture and Environment ESF	0	0	0	84,000	N/A
IDA	956	0	0	0	N/A
IRRF	10,397	134,420	7,000	0	N/A
Higher Education & Training IRRF	9,009	74,800	13,000	0	N/A
Economic Growth ESF	0	0	55,390	369,770	N/A
IRRF	1,625,302	78,380	20,000	0	N/A
Human Rights ESF	0	0	5,000	0	N/A
IRRF	580	0	0	0	N/A
Democracy and Governance ESF	0	0	0	25,000	N/A
IRRF	383,494	236,900	45,000	0	N/A
Family Planning / Reproductive Health IRRF	0	2,030	0	0	N/A
Child Survival and Maternal Health IRRF	65,412	7,970	0	0	N/A
PL 480 Title II not Allocated to a Sector		2,963			N/A
Total	2,205,904	537,463	145,390	478,770	-78.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	16	34	34	34	112.5%
US Non Direct Hires	31	34	54	51	64.5%
Foreign Nationals	104	130	187	183	76.0%
Total	151	198	275	268	77.5%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,081	2,495	17,737	0	N/A
Travel	342	84	4,865	0	N/A
Transportation of things	428	64	534	0	N/A
Rent	0	0	86	0	N/A
Security	2,831	0	0	0	N/A
Equipment	4,088	3	844	0	N/A
ICASS - Operating Expense only	0	0	216	0	N/A
Other Operating Expense	9,353	1,096	6,718	0	N/A
Total OE Budget	18,123	3,742	31,000	0	N/A
US direct hire salary and benefits	1,375	3,598	3,203	0	-100.0%
Program Funded Administrative Expenses				4,332	
Country Total Administrative Budget				4,332	
Percent of Bureau OE Total				0.0%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	137,869	15,808	4,276	14,081
Program per All US (\$000)	46,934	7,904	1,652	5,633
Program per Position (\$000)	14,609	2,714	529	1,786
Operating Expense as % of Program Funding				0.0%
Program Funded Admin Expense as % of Total Admin				100.0%
Total Admin Expense as % of Program Funding				0.9%

Other Major Donors:

Bilateral: The United States is the largest donor in Iraq. Other major bilateral donors are Japan, the United Kingdom, Canada, Italy, Korea, and Australia.

Multilateral: Multilateral donors are the United Nations (UN), the European Union, the World Bank, and the International Monetary Fund. The International Reconstruction Facility for Iraq, comprised of the UN and the World Bank Iraq Trust Funds, serves as a mechanism for implementing donor pledges.

The Challenge

The close bilateral relationship that the United States has with Israel serves the U.S. national security interest by furthering our goals of regional peace and reform. The Government of Israel's (GOI) political and economic stability continues to be a key objective of U.S. foreign policy in the Middle East.

The fundamental USAID objective in Israel is to support the Israeli economy, a task of special importance as the GOI implements a series of ambitious reforms required for financial stability and sustainable growth. U.S. assistance supports Israel's economic and political stability by enabling the GOI to pursue further economic reforms and relieving the economic burden Israel has incurred due to its regional isolation and the unstable security situation in the Middle East.

Objectives, Sectors and Workforce

Mission Director:

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
271-001 Israel Cash Transfer	477,168	357,120	237,600	120,000	-74.9%		1.03
271-002 Improving the Movement of People and Goods	0	50,000	0	0	N/A	N/A	-7.30
Country Total	477,168	407,120	237,600	120,000	-74.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	477,168	407,120	237,600	120,000	-74.9%
Total	477,168	407,120	237,600	120,000	-74.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth ESF	477,168	407,120	237,600	120,000	-74.9%
Total	477,168	407,120	237,600	120,000	-74.9%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	0	0	0	N/A
US Non Direct Hires	0	0	0	0	N/A
Foreign Nationals	0	1	1	1	N/A
Total	0	1	1	1	N/A

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	N/A	N/A	N/A
Program per All US (\$000)	N/A	N/A	N/A	N/A
Program per Position (\$000)	N/A	407,120	237,600	120,000

Other Major Donors:

Bilateral: The United States is the largest bilateral donor to Israel.

Multilateral: Multilateral donors operate in Israel with only very small programs and include the European Commission and the United Nations Refugee Agency.

The Challenge

USAID in Jordan seeks to improve democratic freedoms, economic growth, and the standard of living for all Jordanians through a multi-faceted program focusing on economic opportunities, education, democratic governance, water resources, and population/health. USAID activities in these areas are all designed to directly address Jordan's development challenges. Poor in natural resources, Jordan is especially short of water, which hampers economic development and threatens the well-being of the Jordanian people. Rapid population growth continues to place enormous burdens on the country. Jordan lacks a well-developed industrial base and jobs are not being created fast enough to absorb a growing workforce. The persistent problem of unemployment contributes to significant poverty levels. Governmental bodies lack strong decision-making capacity and low civic participation presents additional challenges for Jordan's economic and social development.

Objectives, Sectors and Workforce

Mission Director: Anne Aarnes

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
278-008 Water Resources Management	39,600	50,000	58,000	45,000	13.6%	0.84	Not Met
278-009 Social Sector Development and Governance	32,850	62,609	45,000	63,000	91.8%	1.21	Exceeded
278-010 Economic Opportunities for Jordanians	37,550	47,391	42,000	42,000	11.9%	1.63	Exceeded
278-011 Cash Transfer	238,525	188,000	102,500	95,000	-60.2%		0.00
Country Total	348,525	348,000	247,500	245,000	-29.7%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	348,525	348,000	247,500	245,000	-29.7%
Total	348,525	348,000	247,500	245,000	-29.7%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ESF	5,000	36,195	14,000	34,000	580.0%
Agriculture and Environment ESF	39,600	50,000	58,000	45,000	13.6%
Economic Growth ESF	276,075	235,391	144,500	137,000	-50.4%
Democracy and Governance ESF	6,650	6,414	14,000	12,000	80.5%
Family Planning / Reproductive Health ESF	9,500	9,700	8,000	10,000	5.3%
HIV / AIDS ESF	400	800	800	500	25.0%
Child Survival and Maternal Health ESF	11,300	9,500	8,200	6,500	-42.5%
Total	348,525	348,000	247,500	245,000	-29.7%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	13	15	17	18	38.5%
US Non Direct Hires	8	9	10	10	25.0%
Foreign Nationals	51	60	61	64	25.5%
Total	72	84	88	92	27.8%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,241	1,662	1,866	1,807	-19.4%
Travel	326	433	486	458	40.5%
Transportation of things	75	190	134	25	-66.7%
Rent	456	503	360	372	-18.4%
Security	37	55	52	64	73.0%
Equipment	483	428	240	279	-42.2%
ICASS - Operating Expense only	493	624	586	627	27.2%
Other Operating Expense	457	543	272	364	-20.4%
Total OE Budget	4,568	4,438	3,996	3,996	-12.5%
US direct hire salary and benefits	1,475	1,728	2,010	2,227	51.0%
Program Funded Administrative Expenses				2,036	
Country Total Administrative Budget				8,259	
Percent of Bureau OE Total				5.4%	

Mission Summary				
	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	26,810	23,200	14,559	13,611
Program per All US (\$000)	16,596	14,500	9,167	8,750
Program per Position (\$000)	4,841	4,143	2,813	2,663
Operating Expense as % of Program Funding				1.6%
Program Funded Admin Expense as % of Total Admin				24.7%
Total Admin Expense as % of Program Funding				3.4%

Other Major Donors:

Bilateral: Development assistance for Jordan reached \$516 million in 2005, with USAID contributing two-thirds of that total. In the health sector, USAID is the major donor providing assistance, together with the Japanese. In democracy, USAID leads efforts on legislative strengthening, civil society development, decentralization and municipal development, and media reform. This assistance is coordinated closely with the European Union (EU), the United Nations Development Programme, the British, and the French. USAID leads bilateral donor efforts to reform the education sector. Other bilateral donors in this sector include the Germans, Canadians, Japanese, and several Gulf countries. The EU and Japanese provide assistance in small and medium enterprise development, while the Germans assist with fiscal reform. In water, USAID invests in infrastructure and policy reforms, and leads the United Nations Donor/Lender Water Group. The Germans and the Japanese contribute to this sector by encouraging privatization, decreasing unaccounted-for-water, and building capacities of water institutions.

Multilateral: The World Bank assists with public sector reform, tourism, education policy reform, and school construction. In addition, various United Nations agencies are active in Jordan.

The Challenge

USAID's key objectives in Lebanon are to contribute to economic growth through the creation of jobs; improve environmental practices through water and wastewater management activities; and strengthen democracy through support of civil society, local government, parliament, as well as judicial and security institutions. Former Prime Minister Rafiq Hariri's assassination in February 2005, followed by the withdrawal of Syrian troops and the election of the first "made in Lebanon" government since the end of the civil war, resulted in some programmatic delays as the Lebanese coped with a tenuous security situation and political gridlock. However, the changes also created new opportunities to engage with the central government.

Objectives, Sectors and Workforce

Mission Director: Raouf Youssef

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
268-001 Economic Development	18,794	21,720	27,600	0	N/A	1.29 Exceeded	0.02
268-002 Promoting Democracy and Good Governance	4,000	6,000	7,000	0	N/A	1.10 Exceeded	0.04
268-005 Improved Environmental Policies and Practices	12,400	7,500	5,000	0	N/A	0.76 Not Met	0.04
268-SSS Department of State Programs	0	5,000	0	0	N/A	N/A	0.01
268-XXX Strengthening Democracy through Economic	0	0	0	15,500	N/A	N/A	N/A
268-YYY Enhancing Rule of Law and Political Will	0	0	0	10,000	N/A	N/A	N/A
268-ZZZ Improved Environmental Policies and Practices	0	0	0	10,000	N/A	N/A	N/A
Country Total	35,194	40,220	39,600	35,500	0.9%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	400	500	0	0	N/A
Economic Support Fund	34,794	39,720	39,600	35,500	2.0%
Total	35,194	40,220	39,600	35,500	0.9%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ESF	0	0	600	300	N/A
Agriculture and Environment ESF	17,494	7,500	21,800	16,900	-3.4%
Higher Education & Training ESF	5,300	0	5,400	3,700	-30.2%
Economic Growth ESF	8,000	26,220	4,800	4,600	-42.5%
Human Rights DA	400	500	0	0	N/A
Democracy and Governance ESF	4,000	6,000	7,000	10,000	150.0%
Total	35,194	40,220	39,600	35,500	0.9%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	2	2	N/A
US Non Direct Hires	0	0	0	0	N/A
Foreign Nationals	8	9	9	9	12.5%
Total	8	10	11	11	37.5%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	370	348	363	354	-4.3%
Travel	35	26	100	75	114.3%
Transportation of things	0	4	30	0	N/A
Rent	29	29	61	61	110.3%
Security	68	63	0	0	N/A
Equipment	19	72	25	40	110.5%
ICASS - Operating Expense only	334	345	368	477	42.8%
Other Operating Expense	48	61	118	93	93.8%
Total OE Budget	903	948	1,065	1,100	21.8%
US direct hire salary and benefits	196	219	378	419	113.8%
Program Funded Administrative Expenses				124	
Country Total Administrative Budget				1,643	

Percent of Bureau OE Total

			1.5%
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Mission Summary				
	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	40,220	19,800	17,750
Program per All US (\$000)	N/A	40,220	19,800	17,750
Program per Position (\$000)	4,399	4,022	3,600	3,227
Operating Expense as % of Program Funding				3.1%
Program Funded Admin Expense as % of Total Admin				7.5%
Total Admin Expense as % of Program Funding				4.6%

Other Major Donors:

Bilateral: A number of countries offer bilateral assistance to Lebanon, namely the United States, France, Italy, Germany, Japan, Iran, the Netherlands, Saudi Arabia, Kuwait, and the United Arab Emirates.

Multilateral: A number of multilateral donors have developed programs in Lebanon, namely the World Bank, the Arab Fund for Economic and Social Development, Islamic Development Bank, Kuwaiti Fund for Arab Economic Development, Saudi Fund for Development, International Bank for Reconstruction and Development, European Investment Bank, and European Union.

Middle East Regional

The Challenge

The most pressing issues facing the Middle East region include economic stagnation, failed governance, rapid population growth, inadequate education, and depleted natural resources, particularly water. This region is at the heart of U.S. national interests and foreign policy priorities. The Middle East regional program will work to address these challenges by implementing development activities focused on regional dimensions of creating jobs for the 21st century, launching a "Blue Revolution" to promote water security, and training open-minded leaders. The programs will help the region overcome a lack of successful institutions, the lack of employment opportunities for young people, and the crisis in leadership by developing innovative programs in partnership with the USAID bilateral programs in the region, the U.S. Department of State, and other concerned donors.

Objectives, Sectors and Workforce

Office Director: David Barth

MCA Status:

PEPFAR Focus Country:

Provided or Received Services From Other Missions:

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
298-XXX US Foreign Policy		0	0	0	5,000	N/A	N/A	N/A
	Country Total	0	0	0	5,000	N/A		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance		0	0	0	5,000	N/A
	Total	0	0	0	5,000	N/A

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment	DA	0	0	0	2,500	N/A
Higher Education & Training	DA	0	0	0	2,500	N/A
	Total	0	0	0	5,000	N/A

Other Major Donors:

Bilateral: The United States is one of the major donors in the region. The United Kingdom has a Middle East Regional Action Plan that supports a number of development activities. Japan, Canada, and Germany are also all active in the region.

Multilateral: The World Bank Group has been working in the Middle East North Africa region for many years and has activities throughout the region in many different sectors. The European Union has programs promoting stability and economic growth. The United Nations agencies are all active in the region. The International Monetary Fund has a variety of regional programs and a regional headquarters in Beirut.

At the June 2004 Sea Island Summit, the G8 countries and the countries of the region launched the Partnership for Progress and a Common Future, a multi-national development program to support the region's political, economic, and social reform efforts. Agreement has been reached at successive conferences called the Forum for the Future to work together on these regional reform efforts.

The Challenge

The most critical challenge facing Morocco, both in terms of development and addressing the root causes of terrorism, is to institute change that impacts the lives of everyday citizens. USAID programs in Morocco are designed to create jobs by taking advantage of the opportunities that have resulted from the Free Trade Agreement (FTA). USAID is working with the Moroccan government and the private sector through grants, contracts, and public-private alliances to promote job creation and investment in agriculture, agribusiness, and rural tourism. USAID is also training and educating an adaptable workforce by providing students with practical business-oriented skills, such as information technology, by improving the quality and relevance of education in FTA-affected rural areas and vulnerable urban areas, and by promoting more effective and transparent democratic institutions.

Objectives, Sectors and Workforce

Mission Director: Monica Stein-Olson

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
608-011 Free Trade Agreement Support	3,400	9,160	7,915	10,000	194.1%	1.38 Exceeded	0.15
608-012 Education For a Better Future	2,000	12,300	4,752	5,400	170.0%		0.13
608-013 Improved Government Responsiveness	0	3,980	6,440	8,000	N/A	1.25 Exceeded	0.29
608-ZZZ Department of State Programs	0	400	0	0	N/A	N/A	0.04
Country Total	5,400	25,840	19,107	23,400	333.3%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	5,400	6,000	8,217	5,400	0.0%
Economic Support Fund	0	19,840	10,890	18,000	N/A
Total	5,400	25,840	19,107	23,400	333.3%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	2,000	2,800	4,752	3,400	70.0%
ESF	0	5,200	0	2,000	N/A
Agriculture and Environment DA	0	0	1,150	2,000	N/A
ESF	0	0	4,450	0	N/A
Higher Education & Training ESF	0	4,300	0	0	N/A
Economic Growth DA	2,400	3,200	2,315	0	N/A
ESF	0	6,360	0	8,000	N/A
Democracy and Governance DA	1,000	0	0	0	N/A
ESF	0	3,980	6,440	8,000	N/A
Total	5,400	25,840	19,107	23,400	333.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	3	6	6	100.0%
US Non Direct Hires	1	2	2	2	100.0%
Foreign Nationals	23	27	30	30	30.4%
Total	27	32	38	38	40.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	629	677	851	940	49.4%
Travel	228	219	132	178	-21.9%
Transportation of things	48	51	31	37	-22.9%
Rent	203	201	252	241	18.7%
Security	86	124	128	140	62.8%
Equipment	120	71	96	83	-30.8%
ICASS - Operating Expense only	88	105	95	117	33.0%
Other Operating Expense	304	490	318	350	15.1%
Total OE Budget	1,706	1,938	1,903	2,086	22.3%
US direct hire salary and benefits	407	434	603	668	64.1%
Program Funded Administrative Expenses				1,962	

Country Total Administrative Budget				4,716
Percent of Bureau OE Total				2.8%

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,800	8,613	3,185	3,900
Program per All US (\$000)	1,350	5,168	2,388	2,925
Program per Position (\$000)	200	808	503	616
Operating Expense as % of Program Funding				8.9%
Program Funded Admin Expense as % of Total Admin				41.6%
Total Admin Expense as % of Program Funding				20.2%

Other Major Donors:

Bilateral: Total official development assistance to Morocco in 2004 was about \$196 million. The European Union and European countries provided about 77% of that amount. In 2004, major bilateral donors were Spain (31.5%), France (29.0%), and Germany (13.6%). With about 5.5% of the total, the United States was the 6th ranking bilateral donor in 2004. Other donors are working in the areas of infrastructure, private enterprises, social sectors (education and health), agriculture, and support to government and civil society.

Multilateral: Multilateral donors in 2004 included the European Union, Islamic Bank for Development, Arab Fund for Economic and Social Development, World Bank, and the United Nations.

West Bank and Gaza

The Challenge

Recently, major developments have taken place in the West Bank/Gaza, including Israel's disengagement from Gaza and four northern West Bank settlements, Palestinian Authority (PA) control of the Egypt/Gaza Rafah border crossing, and the Hamas' victory in the Parliamentary elections and strong showing in municipal elections. The possibility that Hamas, a designated Foreign Terrorist Organization, could form the next PA Government has resulted in a comprehensive interagency review of all U.S. Government (USG) assistance to ensure that USG assistance continues to reflect U.S. policy goals and is fully compliant with U.S. law. Given the short time between the elections and the publication of the Congressional Budget Justification (CBJ), it is not possible to complete the review and make any resultant program changes before submission of this document. Therefore, USAID will postpone submission of the West Bank/Gaza CBJ until the review is completed and specific changes to the program are known.

Objectives, Sectors and Workforce

Mission Director: James Bever

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Credit Authority	0	430	0	0	N/A
Economic Support Fund	74,558	224,400	148,500	150,000	101.2%
PL 480 Title II	4,955	5,991	0	0	N/A
Total	79,513	230,821	148,500	150,000	88.6%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	15	21	22	22	46.7%
US Non Direct Hires	7	13	16	16	128.6%
Foreign Nationals	78	105	106	106	35.9%
Total	100	139	144	144	44.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,863	2,141	2,155	2,685	44.1%
Travel	299	409	278	149	-50.2%
Transportation of things	123	201	235	79	-35.8%
Rent	1,074	1,162	1,220	1,497	39.4%
Security	100	132	150	209	109.0%
Equipment	281	366	149	15	-94.7%
ICASS - Operating Expense only	597	651	712	845	41.5%
Other Operating Expense	1,116	1,017	1,002	933	-16.4%
Total OE Budget	5,453	6,079	5,901	6,412	17.6%
US direct hire salary and benefits	2,790	2,961	2,928	3,244	16.3%
Program Funded Administrative Expenses				6,160	
Country Total Administrative Budget				15,816	
Percent of Bureau OE Total				8.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,301	10,991	6,750	6,818
Program per All US (\$000)	3,614	6,789	3,908	3,947
Program per Position (\$000)	795	1,661	1,031	1,042
Operating Expense as % of Program Funding				4.3%
Program Funded Admin Expense as % of Total Admin				38.9%
Total Admin Expense as % of Program Funding				10.5%

The Challenge

As an important ally in the Global War on Terror, the challenge is to shore-up support for the Republic of Yemen Government's (RoYG) market-based economic reform and address threats to internal stability as a result of the democratization agenda. The USAID program aims to support the RoYG's democratization agenda. The USAID program is supporting the RoYG's democratic governance and poverty reduction efforts, and is increasing social service delivery particularly in the predominantly rural areas where the majority of the population lives. USAID's program focuses on the five target governorates of Amran, Sadah, Al-Jawf, Marib, and Shabwa, long known as the main sources of, and havens for, domestic and international terrorism in Yemen. Yemen, with a population of nearly 20 million people, is one of the poorest countries in the world with 43% of the citizens living under the poverty rate of US\$ 2 per day.

Objectives, Sectors and Workforce

MCA Status: Suspended Threshold Eligibility

PEPFAR Focus Country: No

USAID Representative: Michael Sarhan

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
279-005 Reproductive, Maternal and Child Health Services	5,140	7,574	3,287	4,683	-8.9%		0.07
279-006 Basic Education, Especially for Women and Girls	3,270	4,676	2,445	5,319	62.7%	2.00 Exceeded	0.12
279-007 Increased Income Opportunities and Food Security	2,342	970	1,079	0	N/A		0.55
279-008 Expanded Democracy and Governance	680	1,660	1,109	1,998	193.8%		0.15
Country Total	11,432	14,880	7,920	12,000	5.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	11,432	14,880	7,920	12,000	5.0%
Total	11,432	14,880	7,920	12,000	5.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ESF	3,270	4,189	2,445	5,319	62.7%
Agriculture and Environment ESF	1,575	485	0	0	N/A
Higher Education & Training ESF	0	487	0	0	N/A
Economic Growth ESF	767	485	1,079	0	N/A
Democracy and Governance ESF	680	1,660	1,109	1,998	193.8%
Family Planning / Reproductive Health ESF	2,570	5,000	1,676	2,383	-7.3%
Child Survival and Maternal Health ESF	2,570	2,574	1,611	2,300	-10.5%
Total	11,432	14,880	7,920	12,000	5.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	1	2	2	2	100.0%
US Non Direct Hires	2	3	5	4	100.0%
Foreign Nationals	3	10	12	13	333.3%
Total	6	15	19	19	216.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	105	72	90	78	-25.7%
Travel	57	219	203	219	284.2%
Transportation of things	38	58	105	0	N/A
Rent	37	40	55	55	48.6%
Security	0	48	70	77	N/A
Equipment	191	33	75	39	-79.6%
ICASS - Operating Expense only	96	142	132	225	134.4%
Other Operating Expense	82	107	139	207	152.4%
Total OE Budget	606	719	869	900	48.5%
US direct hire salary and benefits	187	363	112	124	-33.7%
Program Funded Administrative Expenses				918	
Country Total Administrative Budget				1,942	
Percent of Bureau OE Total				1.2%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	11,432	7,440	3,960	6,000
Program per All US (\$000)	3,811	2,976	1,131	2,000
Program per Position (\$000)	1,905	992	417	632
Operating Expense as % of Program Funding				7.5%
Program Funded Admin Expense as % of Total Admin				47.3%
Total Admin Expense as % of Program Funding				16.2%

Other Major Donors:

Bilateral: USAID coordinates very closely with the donor community to assure that the impact of relatively scarce donor resources is maximized in response to the overwhelming development needs in Yemen. The United States is the top bilateral donor in Yemen, followed by the Netherlands, Germany, the United Kingdom, and Japan.

Multilateral: Multilateral donors include the World Bank, the European Union, United Nations Development Program, United Nations Fund for Population Activities, United Nations Children's Fund, World Health Organization, World Food Program, International Fund for Agriculture Development, and Abu-Dhabi Fund. However, very few donors work in the five remote governorates targeted by USAID. U.S. development efforts in these governorates are seen as the vanguard in opening up other donor assistance programs in these areas.

The Challenge

The Asia and Near East region faces obstacles to greater economic and social development including: terrorism, narco/human-trafficking, high population growth, weak education and health systems, poor governance, corruption, unemployment, and environmental degradation. USAID's regional programs support U.S. foreign policy objectives and strategic priorities by combating political instability and terrorism, promoting cross-border dialogues, developing public-private partnerships, and facilitating the exchange of ideas and information. Resources are devoted to four areas: launching a "Blue Revolution" to promote sustainable use of and access to water resources; making national governments work by increasing transparency and government effectiveness; creating jobs for the 21st century by developing a skilled workforce and reducing barriers to trade and investment; and offering higher education opportunities for potential leaders in countries of strategic importance to the United States.

Objectives, Sectors and Workforce

Office Director: Susan Fine

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
498-007 Program Development and Learning	12,714	31,740	19,631	16,827	32.4%		0.02
498-016 East Asia Regional Democracy Fund	1,988	0	0	0	N/A	N/A	N/A
498-023 South Asia Regional Initiative for Energy	6,700	0	0	0	N/A	N/A	N/A
498-024 East Asia and Pacific Environmental Initiative	1,740	0	0	0	N/A	N/A	N/A
498-031 South Asia Regional Energy	0	1,500	0	0	N/A	N/A	0.00
498-037 South Asia Regional Democracy	4,558	992	0	0	N/A	1.58 Exceeded	0.00
498-xxx Department of State Programs	119,291	108,376	124,344	147,400	23.6%		0.00
Country Total	146,991	142,608	143,975	164,227	11.7%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	2,317	4,458	6,386	3,287	41.9%
Development Assistance	19,667	28,782	13,245	13,540	-31.2%
Economic Support Fund	125,007	109,368	124,344	147,400	17.9%
Total	146,991	142,608	143,975	164,227	11.7%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	5,850	4,210	4,168	1,700	-70.9%
ESF	24,622	0	0	0	N/A
Agriculture and Environment DA	6,850	7,082	2,980	3,750	-45.3%
ESF	1,740	0	0	0	N/A
Higher Education & Training DA	267	600	1,000	1,500	461.8%
Economic Growth DA	4,888	16,686	3,069	3,365	-31.2%
ESF	91,180	107,384	124,344	147,400	61.7%
Human Rights DA	1,570	0	0	0	N/A
Democracy and Governance DA	242	204	2,028	3,225	1,232.6%
ESF	7,465	1,984	0	0	N/A
Family Planning / Reproductive Health CSH	800	2,050	1,139	1,000	25.0%
HIV / AIDS CSH	220	1,400	1,079	1,089	395.0%
Child Survival and Maternal Health CSH	1,000	568	752	752	-24.8%
Vulnerable Children CSH	0	0	2,970	0	N/A
Other Infectious Diseases CSH	297	440	446	446	50.2%
Total	146,991	142,608	143,975	164,227	11.7%

Other Major Donors:

Bilateral: The United States is the largest bilateral donor to the Asia and the Near East region, accounting for approximately a quarter of all assistance to the region. The United States is followed by Japan, the European Community, the United Kingdom, Germany, France, and the Netherlands.

Multilateral: The Asia and the Near East region receives substantial assistance from the World Bank, the Asian Development Bank, the International Monetary Fund, and a number of United Nations agencies.

The Challenge

USAID's objectives in Albania are to strengthen Albania's integration into the Euro-Atlantic community and to promote Albania's contribution to ethnic integration in the region. Albania's significant challenges, exacerbated by a history of isolation and poverty, include corruption and high unemployment. Weak rule of law, low business competitiveness and poor infrastructure further characterize Albania's impediments. USAID/Albania's programs support rule of law, economic growth, democratic development, and social stability. Rule of Law programs have a strong anti-corruption focus, targeting state and national governments. Other USAID programs focus on reforming the primary health care system, on strengthening the competitive capacity of Albanian enterprises, on anti-trafficking initiatives focused on prevention, protection and reintegration of victims, and on reforming the energy sector.

Objectives, Sectors and Workforce

Mission Director: Harry Birnholz

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
182-0130 Economic Restructuring and Agriculture	6,413	6,438	5,630	4,550	-29.1%	1.19 Exceeded	0.15
182-0210 Civil Society	4,727	4,133	4,027	3,254	-31.2%	0.95 Met	0.18
182-0220 Rule of Law	2,150	2,200	1,900	1,535	-28.6%	1.03 Met	0.18
182-0320 Improving Primary Health Care (PHC) in Albania	2,450	2,966	2,250	1,818	-25.8%	1.44 Exceeded	0.16
182-0410 Special Initiatives	3,180	3,074	2,280	1,843	-42.0%	1.36 Exceeded	0.18
182-0420 Cross-Cutting Programs	2,683	2,955	2,814	2,273	-15.3%		0.11
182-0510 Millennium Challenge Support	14,820	0	0	0	N/A	N/A	N/A
Transfer to Other US Government Agency	6,525	6,500	5,849	4,727	-27.6%		
Country Total	42,948	28,266	24,750	20,000	-53.4%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	28,128	28,266	24,750	20,000	-28.9%
Millennium Challenge Account	14,820	0	0	0	N/A
Total	42,948	28,266	24,750	20,000	-53.4%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment AEEB	2,700	1,970	2,450	2,200	-18.5%
Higher Education & Training AEEB	1,696	3,153	900	820	-51.7%
Economic Growth AEEB	6,225	5,820	6,314	4,684	-24.8%
MCA	3,570	0	0	0	N/A
Human Rights AEEB	2,200	1,780	1,530	1,343	-39.0%
Democracy and Governance AEEB	12,857	12,577	11,306	9,135	-28.9%
MCA	11,250	0	0	0	N/A
Family Planning / Reproductive Health AEEB	300	300	300	300	0.0%
HIV / AIDS AEEB	525	600	100	100	-81.0%
Child Survival and Maternal Health AEEB	1,525	1,816	1,750	1,318	-13.6%
Other Infectious Diseases AEEB	100	250	100	100	0.0%
Total	42,948	28,266	24,750	20,000	-53.4%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	5	6	6	50.0%
US Non Direct Hires	11	7	7	7	-36.4%
Foreign Nationals	21	27	27	27	28.6%
Total	38	39	40	40	11.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	608	524	523	523	-14.0%
Travel	180	229	136	135	-25.0%
Transportation of things	86	11	60	28	-67.4%
Rent	253	219	0	25	-90.1%
Security	0	9	0	0	N/A

Equipment	183	66	107	107	-41.5%
ICASS - Operating Expense only	137	144	138	146	6.6%
Other Operating Expense	450	501	480	480	6.7%
Total OE Budget	1,897	1,703	1,444	1,444	-23.9%
US direct hire salary and benefits	713	480	551	611	-14.3%
Program Funded Administrative Expenses				750	
Country Total Administrative Budget				2,805	
Percent of Bureau OE Total					3.7%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	10,737	5,653	4,125	3,333
Program per All US (\$000)	2,863	2,356	1,904	1,538
Program per Position (\$000)	1,193	725	619	500
Operating Expense as % of Program Funding				7.2%
Program Funded Admin Expense as % of Total Admin				26.7%
Total Admin Expense as % of Program Funding				14.0%

Other Major Donors:

Bilateral: Italy, Greece, Germany, Japan, Sweden, Switzerland, Austria, United Kingdom, the Netherlands

Multilateral: The World Bank, International Monetary Fund, European Commission, European Bank for Reconstruction & Development, European Investment Bank, United Nations Development Program, Food and Agriculture Organization, World Health Organization, International Fund for Agricultural Development, and United Nations Children's Fund

Bosnia and Herzegovina

The Challenge

The USAID program in Bosnia and Herzegovina (BiH) aims to help develop a stable and prosperous society and support progress towards full integration into the European Union. Post-conflict reconstruction is now complete. The country's pressing needs have moved significantly beyond humanitarian assistance and reconstruction. The current challenges facing BiH are to build a viable nation state whose economic growth is sustained by a modern market economy with political and governmental institutions that function like a modern democracy. USAID is working with host country public and private institutions to: promote effective rule of law; establish a tax regime that supports fiscal stability and eliminates anti-business taxes; promote the development of small and medium enterprises; develop more competitive and inclusive political processes; help legislatures perform their leadership and oversight functions; and increase citizen participation in political and social decision making.

Objectives, Sectors and Workforce

Mission Director: Howard Sumka

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)				
168-0130 Economic Restructuring	7,826	8,226	9,970	7,236	-7.5%	0.98	Met	0.23
168-0210 Multi-Ethnic Democratic Society	13,259	13,101	12,636	9,352	-29.5%	1.00	Met	0.19
168-0311 Minority Returns	3,856	650	0	0	N/A	1.74	Exceeded	1.02
168-0420 Cross-Cutting Programs	1,851	3,110	3,450	3,809	105.8%			1.20
Transfer to Other US Government Agency	17,875	15,913	13,544	10,603	-40.7%			
Country Total	44,667	41,000	39,600	31,000	-30.6%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Asst. for E. Europe and the Baltic States	44,667	41,000	39,600	31,000	-30.6%
Total	44,667	41,000	39,600	31,000	-30.6%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Agriculture and Environment AEEB	0	1,000	850	1,039	N/A
Higher Education & Training AEEB	1,460	660	2,650	1,904	30.4%
Economic Growth AEEB	9,426	10,249	11,534	8,087	-14.2%
Human Rights AEEB	3,275	2,200	3,800	4,253	29.9%
Democracy and Governance AEEB	26,259	24,991	20,766	15,717	-40.1%
Conflict Management / Humanitarian Assistance AEEB	3,856	650	0	0	N/A
Vulnerable Children AEEB	391	1,250	0	0	N/A
Total	44,667	41,000	39,600	31,000	-30.6%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	9	11	11	11	22.2%
US Non Direct Hires	9	6	6	5	-44.4%
Foreign Nationals	95	88	88	87	-8.4%
Total	113	105	105	103	-8.8%

Operating Expense	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Salaries and benefits	1,119	1,152	916	974	-13.0%
Travel	242	244	134	125	-48.3%
Transportation of things	51	72	83	80	56.9%
Rent	393	342	230	210	-46.6%
Security	357	372	307	307	-14.0%
Equipment	148	34	27	27	-81.8%
ICASS - Operating Expense only	979	1,002	1,005	1,005	2.7%
Other Operating Expense	404	393	298	272	-32.7%
Total OE Budget	3,693	3,611	3,000	3,000	-18.8%
US direct hire salary and benefits	1,406	1,406	1,347	1,492	6.1%
Program Funded Administrative Expenses				2,909	

Country Total Administrative Budget				7,401
Percent of Bureau OE Total				7.7%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,963	3,727	3,600	2,818
Program per All US (\$000)	2,482	2,412	2,329	1,938
Program per Position (\$000)	395	390	377	301
Operating Expense as % of Program Funding				9.7%
Program Funded Admin Expense as % of Total Admin				39.3%
Total Admin Expense as % of Program Funding				23.9%

Other Major Donors:

Bilateral: Sweden, Netherlands, Italy, Switzerland, Japan, Canada, United Kingdom, Norway

Multilateral: European Union, World Bank, European Bank for Reconstruction and Development, International Monetary Fund, and United Nations Development Program

The Challenge

USAID's goals are to ensure that Bulgaria accedes to the European Union, remains a dependable ally, and continues to play a stabilizing role in the region. The greatest threat to Bulgaria in achieving these goals lies in its weak judicial institutions, widespread corruption, a burdensome regulatory environment, a need for stronger local institutions, and rising ethnic tensions. With 2006 as the last year of funding and the impending phase-out of U.S. development assistance to Bulgaria, USAID's program will help improve the professionalism of the judicial branch, assist in legislative reforms that will improve delivery of justice, develop transparent methods for public procurement and public institutions, improve the legal/regulatory business environment to attract investments, encourage the growth of small and medium enterprises, promote fiscal decentralization, encourage greater ethnic tolerance, and strengthen local non-governmental organizations and their capacity to raise funds.

Objectives, Sectors and Workforce

Mission Director: Michael Fritz

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
183-0130 Private Sector Development		8,221	7,320	4,820	0	N/A	1.04	Met
183-0220 Rule of Law		5,744	7,050	5,495	0	N/A	0.99	Met
183-0230 Local Governance		4,850	4,885	3,260	0	N/A	0.88	Not Met
183-0420 Cross-Cutting Programs		3,344	3,525	2,898	0	N/A		0.18
Transfer to Other US Government Agency		5,410	4,470	3,327	0	N/A		
Country Total		27,569	27,250	19,800	0	-100.0%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States		27,569	27,250	19,800	0	N/A
Total		27,569	27,250	19,800	0	-100.0%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment	AEEB	1,901	2,561	836	0	N/A
Higher Education & Training	AEEB	1,300	1,900	1,200	0	N/A
Economic Growth	AEEB	8,890	7,496	6,270	0	N/A
Human Rights	AEEB	0	200	145	0	N/A
Democracy and Governance	AEEB	13,595	13,943	11,120	0	N/A
Conflict Management / Humanitarian Assistance	AEEB	900	1,150	229	0	N/A
Family Planning / Reproductive Health	AEEB	983	0	0	0	N/A
Total		27,569	27,250	19,800	0	-100.0%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires		3	4	4	4	33.3%
US Non Direct Hires		2	4	5	4	100.0%
Foreign Nationals		27	25	25	25	-7.4%
Total		32	33	34	33	3.1%

Operating Expense		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits		632	647	499	622	-1.6%
Travel		110	101	117	33	-70.0%
Transportation of things		43	66	42	0	N/A
Rent		144	82	33	38	-73.6%
Security		0	0	0	0	N/A
Equipment		127	2	2	0	N/A
ICASS - Operating Expense only		149	244	310	325	118.1%
Other Operating Expense		182	180	197	182	0.0%
Total OE Budget		1,387	1,322	1,200	1,200	-13.5%
US direct hire salary and benefits		381	420	493	547	43.6%
Program Funded Administrative Expenses					618	

Country Total Administrative Budget				2,365
Percent of Bureau OE Total				3.1%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	9,190	6,813	4,950	0
Program per All US (\$000)	5,514	3,406	2,200	0
Program per Position (\$000)	862	826	582	0
Operating Expense as % of Program Funding				N/A
Program Funded Admin Expense as % of Total Admin				26.1%
Total Admin Expense as % of Program Funding				N/A

Other Major Donors:

Bilateral: Netherlands, Switzerland, Germany, Japan, United Kingdom

Multilateral: European Union, World Bank, International Monetary Fund, and United Nations Development Program

The Challenge

The European Union's decision to begin membership negotiations with Croatia opened a new chapter in the country's history. It now faces the daunting task of dramatically accelerating economic, political, and administrative reforms to meet the increasingly stringent requirements of the European Union. With 2006 as the last year of funding and the impending phase-out of U.S. development assistance in Croatia, USAID will play an important role in facilitating key measures associated with the accession process and, in so doing, promote U.S. foreign policy interests in helping Croatia become a strong force for stability in the region. USAID will promote a more competitive private sector by improving the policy environment for business and investment, expanding small and medium enterprises, and accelerating privatization. USAID will improve the capacity and financial independence of local governments and civil society organizations so that they will be more responsive to citizens needs.

Objectives, Sectors and Workforce

Mission Director: William Jeffers

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
160-0130 Growth of a Dynamic & Competitive Private Sector	9,935	9,735	7,041	0	N/A	1.02	Met
160-0210 Citizen Participation & Improved Governance	9,905	7,435	5,036	0	N/A	1.70	Exceeded
160-0340 Mitigation of Adverse Social Conditions & Trends	528	0	0	0	N/A	N/A	N/A
160-0420 Cross-Cutting Programs	1,167	1,830	1,610	0	N/A		0.18
Transfer to Other US Government Agency	3,310	3,000	1,163	0	N/A		
Country Total	24,845	22,000	14,850	0	-100.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	24,845	22,000	14,850	0	N/A
Total	24,845	22,000	14,850	0	-100.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment AEEB	2,713	3,150	2,785	0	N/A
Higher Education & Training AEEB	2,387	1,830	0	0	N/A
Economic Growth AEEB	7,556	6,760	5,066	0	N/A
Human Rights AEEB	1,133	627	247	0	N/A
Democracy and Governance AEEB	11,056	9,633	6,752	0	N/A
Total	24,845	22,000	14,850	0	-100.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	3	3	3	-25.0%
US Non Direct Hires	3	3	3	3	0.0%
Foreign Nationals	25	23	23	22	-12.0%
Total	32	29	29	28	-12.5%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	841	972	1,034	1,038	23.4%
Travel	101	112	76	76	-24.8%
Transportation of things	13	62	3	5	-61.5%
Rent	178	233	254	257	44.4%
Security	0	0	0	0	N/A
Equipment	12	1	22	12	0.0%
ICASS - Operating Expense only	307	324	320	320	4.2%
Other Operating Expense	193	194	181	182	-5.7%
Total OE Budget	1,645	1,898	1,890	1,890	14.9%
US direct hire salary and benefits	609	616	408	452	-25.8%
Program Funded Administrative Expenses				1,069	
Country Total Administrative Budget				3,411	
Percent of Bureau OE Total				4.9%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,211	7,333	4,950	0
Program per All US (\$000)	3,549	3,667	2,475	0
Program per Position (\$000)	776	759	512	0
Operating Expense as % of Program Funding				N/A
Program Funded Admin Expense as % of Total Admin				31.3%
Total Admin Expense as % of Program Funding				N/A

Other Major Donors:

Bilateral: France, Germany, Japan, Netherlands, Norway

Multilateral: World Bank, International Monetary Fund, European Union

The Challenge

Due to years of conflict, Greek Cypriots and Turkish Cypriots remain geographically-separated and are becoming increasingly estranged. USAID's objectives are to reduce tensions and promote a climate that will foster reconciliation and a durable peace settlement. USAID supports these objectives through bicomunal activities in education, civil society, and sustainable development. USAID also funds economic development activities so that the Turkish Cypriot community can better shoulder its share of the economic costs of settlement under a future bizonal, bicomunal federation. □

Other U.S. government agencies' activities include the State Department's scholarship and bicomunal programs.

Objectives, Sectors and Workforce

Deputy Assistant Administrator: Thomas Dalley

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
233-0410 Cyprus Reconciliation	33,520	8,492	11,400	10,800	-67.8%	1.00	Met 0.08
Transfer to Other US Government Agency	4,900	4,900	4,440	4,200	-14.3%		
Country Total	38,420	13,392	15,840	15,000	-61.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	38,420	13,392	15,840	15,000	-61.0%
Total	38,420	13,392	15,840	15,000	-61.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Conflict Management / Humanitarian Assistance ESF	38,420	13,392	15,840	15,000	-61.0%
Total	38,420	13,392	15,840	15,000	-61.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	1	1	N/A
US Non Direct Hires	0	3	3	3	N/A
Foreign Nationals	0	1	1	1	N/A
Total	0	5	5	5	N/A

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	67	57	57	N/A
Travel	0	46	30	30	N/A
Transportation of things	0	23	3	3	N/A
Rent	0	17	34	34	N/A
Security	0	0	0	0	N/A
Equipment	0	94	8	8	N/A
ICASS - Operating Expense only	0	22	0	0	N/A
Other Operating Expense	0	32	96	96	N/A
Total OE Budget	0	301	228	228	N/A
US direct hire salary and benefits	0	84	146	161	N/A
Program Funded Administrative Expenses				300	
Country Total Administrative Budget				689	
Percent of Bureau OE Total				0.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	13,392	15,840	15,000
Program per All US (\$000)	N/A	3,348	3,960	3,750
Program per Position (\$000)	N/A	2,678	3,168	3,000
Operating Expense as % of Program Funding				1.5%
Program Funded Admin Expense as % of Total Admin				43.5%
Total Admin Expense as % of Program Funding				4.6%

Other Major Donors:

Bilateral: United States, United Kingdom, Greece, Turkey

Multilateral: European Union and United Nations Development Program

The Challenge

Sectarian confrontation within Northern Ireland or, more commonly, isolation or voluntary segregation between the unionist and nationalist communities remains a challenge to building a diverse society founded on tolerance, equal rights, and a commitment to nonviolent political means for the common good. Support for cross-community reconciliation has been the focus of U.S. assistance to Northern Ireland and the six border counties of the Republic of Ireland (Donegal, Sligo, Leitrim, Cavan, Monaghan, and Louth) since the 1998 Good Friday Agreement. The U.S. Government makes a significant contribution to the peace process through its support of the International Fund for Ireland.

Objectives, Sectors and Workforce

Deputy Assistant Administrator: Thomas Mefford

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
190-0410 International Fund for Ireland		18,391	18,352	13,365	0	N/A		0.00
Transfer to Other US Government Agency		3,479	3,472	3,465	3,500	0.6%		
Country Total		21,870	21,824	16,830	3,500	-84.0%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund		21,870	21,824	16,830	3,500	-84.0%
Total		21,870	21,824	16,830	3,500	-84.0%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Conflict Management / Humanitarian Assistance ESF		21,870	21,824	16,830	3,500	-84.0%
Total		21,870	21,824	16,830	3,500	-84.0%

Other Major Donors:

Bilateral: Canada

Multilateral: European Union

The Challenge

Kosovo is entering a distinctly new phase in its development, initiated by a decision made in October 2005 by the United Nations Security Council that discussions should begin on Kosovo's political status. Helping Kosovo make the transition from international administration to self-governance in an effective and peaceful manner is USAID's goal. Kosovo faces serious challenges: an estimated 30-60% unemployment rate, a weak economy, low technical capacity, deep distrust between ethnic groups, a recent history of conflict. USAID's program provides training, coaching, and expert counsel to ensure that Kosovars quickly build capacity in the fiscal and economic policy sectors, private enterprise, democratic governance, civil society, independent media, rule of law, and energy management. Woven throughout the program are activities that seek to prevent conflict, promote transparency, give hope and support to youth, and end trafficking of women and children.

Objectives, Sectors and Workforce

Mission Director: Ken Yamashita

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
167-0120 Economic Policy and Institutions	7,660	9,240	8,853	9,419	23.0%	1.05	Met
167-0130 Private Sector Growth	4,750	7,100	6,289	6,691	40.9%	1.30	Exceeded
167-0210 Accountable and Transparent Governance	7,762	8,216	6,980	8,171	5.3%	0.96	Met
167-0220 Democratic Institutions	5,490	5,776	7,375	7,847	42.9%	0.90	Met
167-0410 Social stabilization through special initiatives	1,816	1,907	2,500	1,915	5.5%	0.84	Not Met
167-0420 Cross-Cutting Programs	4,314	4,211	4,589	4,883	13.2%		0.21
Transfer to Other US Government Agency	47,254	46,550	37,664	40,074	-15.2%		
Country Total	79,046	83,000	74,250	79,000	-0.1%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	79,046	83,000	74,250	79,000	-0.1%
Total	79,046	83,000	74,250	79,000	-0.1%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment AEEB	2,979	3,234	5,395	7,734	159.6%
Higher Education & Training AEEB	2,750	1,650	2,560	2,383	-13.3%
Economic Growth AEEB	11,389	17,870	14,575	12,524	10.0%
Human Rights AEEB	589	1,011	650	892	51.4%
Democracy and Governance AEEB	59,679	53,907	49,105	53,310	-10.7%
Conflict Management / Humanitarian Assistance AEEB	1,012	4,766	1,965	2,157	113.1%
HIV / AIDS AEEB	250	0	0	0	N/A
Child Survival and Maternal Health AEEB	0	500	0	0	N/A
Vulnerable Children AEEB	248	62	0	0	N/A
Other Infectious Diseases AEEB	150	0	0	0	N/A
Total	79,046	83,000	74,250	79,000	-0.1%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	5	8	8	100.0%
US Non Direct Hires	8	4	5	5	-37.5%
Foreign Nationals	77	77	78	78	1.3%
Total	89	86	91	91	2.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,551	1,105	1,128	892	-42.5%
Travel	147	229	127	153	4.1%
Transportation of things	69	56	99	30	-56.5%
Rent	660	606	574	574	-13.0%
Security	434	432	496	520	19.8%
Equipment	210	331	52	146	-30.5%
ICASS - Operating Expense only	361	337	455	460	27.4%

Other Operating Expense	493	582	469	625	26.8%
Total OE Budget	3,925	3,678	3,400	3,400	-13.4%
US direct hire salary and benefits	887	887	1,070	1,186	33.7%
Program Funded Administrative Expenses				1,199	
Country Total Administrative Budget				5,785	
Percent of Bureau OE Total					8.8%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	19,762	16,600	9,281	9,875
Program per All US (\$000)	6,587	9,222	5,712	6,077
Program per Position (\$000)	888	965	816	868
Operating Expense as % of Program Funding				4.3%
Program Funded Admin Expense as % of Total Admin				20.7%
Total Admin Expense as % of Program Funding				7.3%

Other Major Donors:

Bilateral: Germany, Japan, Netherlands, the United Kingdom, Sweden

Multilateral: European Agency for Reconstruction, World Bank, European Union, United Nations Development Program, United Nations Children's Fund, European Bank for Reconstruction and Development, Organization for Security and Cooperation in Europe

The Challenge

The overall goal of the USAID program in Macedonia is to support the country's transition to a free market-based, multi-ethnic democracy, with good governance and social equity. High unemployment and corruption pose the greatest risks to stability and progress in Macedonia, and represent the key development problems addressed by the USAID program. Corruption, political patronage, and undemocratic decision-making have corroded public confidence over time and undermined investors' confidence in the economy. To address these challenges, USAID programs support legal reforms and training to foster the development of more democratic institutions, marketing and productivity improvements to promote competitiveness, institutional strengthening and reforms to create a more favorable environment for business growth, workforce development initiatives, and training and information technology upgrades to improve the quality of formal and non-formal education systems.

Objectives, Sectors and Workforce

Mission Director: Richard Goldman

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Score	Admin.
					FY 04-07			Cost Ratio
165-0130 Economic Growth	10,350	12,000	9,631	7,505	-27.5%	1.03	Met	0.10
165-0200 Democracy and Governance Reform	11,750	12,015	10,226	7,968	-32.2%	1.06	Met	0.11
165-0340 Social Transition	8,200	7,275	7,639	5,952	-27.4%	1.57	Exceeded	0.14
165-0420 Cross-Cutting Programs	4,314	3,535	3,940	3,070	-28.8%			0.11
Transfer to Other US Government Agency	4,150	2,175	3,214	2,505	-39.6%			
Country Total	38,764	37,000	34,650	27,000	-30.3%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Asst. for E. Europe and the Baltic States	38,764	37,000	34,650	27,000	-30.3%
Total	38,764	37,000	34,650	27,000	-30.3%

Program Budget by Sector and Account		FY 2004	FY 2005	FY 2006	FY 2007	Percent
		(\$000)	(\$000)	(\$000)	(\$000)	Change
						FY 04-07
Basic Education	AEEB	5,300	5,175	6,539	5,255	-0.8%
Agriculture and Environment	AEEB	1,000	2,407	1,422	0	N/A
Higher Education & Training	AEEB	4,350	6,911	4,709	3,367	-22.6%
Economic Growth	AEEB	12,664	8,412	9,081	8,326	-34.3%
Human Rights	AEEB	725	3	0	0	N/A
Democracy and Governance	AEEB	14,625	14,092	12,899	10,052	-31.3%
HIV / AIDS	AEEB	100	0	0	0	N/A
Total		38,764	37,000	34,650	27,000	-30.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent
					Change
					FY 04-07
US Direct Hires	6	8	7	7	16.7%
US Non Direct Hires	6	4	4	4	-33.3%
Foreign Nationals	33	33	34	34	3.0%
Total	45	45	45	45	0.0%

Operating Expense	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Salaries and benefits	1,020	1,078	772	818	-19.8%
Travel	191	190	146	110	-42.4%
Transportation of things	26	29	97	56	115.4%
Rent	298	235	245	260	-12.8%
Security	0	0	0	0	N/A
Equipment	38	47	35	40	5.3%
ICASS - Operating Expense only	104	127	136	145	39.4%
Other Operating Expense	213	243	269	271	27.2%
Total OE Budget	1,890	1,949	1,700	1,700	-10.1%
US direct hire salary and benefits	821	1,049	678	751	-8.5%
Program Funded Administrative Expenses				767	

Country Total Administrative Budget				3,218
Percent of Bureau OE Total				4.4%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,461	4,625	4,950	3,857
Program per All US (\$000)	3,230	3,083	3,150	2,455
Program per Position (\$000)	861	822	770	600
Operating Expense as % of Program Funding				6.3%
Program Funded Admin Expense as % of Total Admin				23.8%
Total Admin Expense as % of Program Funding				11.9%

Other Major Donors:

Bilateral: The Netherlands, Switzerland, Sweden

Multilateral: United Nations Development Program, World Bank, International Monetary Fund, Organization for Security and Cooperation in Europe, European Union/European Agency for Reconstruction

The Challenge

USAID is supporting the transition from a centralized non-democratic economy towards a prosperous democracy with membership in Euro-Atlantic Institutions. Political uncertainties such as the upcoming referendum on Montenegro's independence will likely shift the development needs of Montenegro. In addition, corruption, political patronage, nepotism, and weak institutions remain obstacles for progress. Within this context, USAID has recently integrated the democracy and economic programs to achieve a greater aggregate economic impact. USAID supports economic reforms both at the municipal level and through national policy frameworks and is working towards improving institutional capacity and the rule of law to make government institutions more accountable to their constituents and more responsive to the needs of the private sector, specifically small and medium enterprises.

Objectives, Sectors and Workforce

Mission Director: Kelth Simmons

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
170-0130 Economic Policy and Finance	8,794	5,692	0	0	N/A	1.31 Exceeded	0.17
170-0131 Economic Policy and Governance	0	0	2,789	3,985	N/A	N/A	N/A
170-0132 Local Economic Growth	0	0	3,165	0	N/A	N/A	N/A
170-0200 Democracy and Governance	6,137	898	0	0	N/A	0.97 Met	0.63
170-0210 Community Development and Local Governance	13,963	7,910	0	0	N/A	1.43 Exceeded	0.18
170-0211 Democracy and Economic Security	0	0	3,221	1,267	N/A	N/A	N/A
170-0420 Cross-Cutting Programs	1,841	1,500	2,500	1,431	-22.3%		0.14
Transfer to Other US Government Agency	4,000	4,000	3,175	1,817	-54.6%		
Country Total	34,735	20,000	14,850	8,500	-75.5%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	34,735	20,000	14,850	8,500	-75.5%
Total	34,735	20,000	14,850	8,500	-75.5%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment AEEB	222	4,590	490	280	26.1%
Higher Education & Training AEEB	0	686	0	0	N/A
Economic Growth AEEB	10,663	10,801	10,242	5,309	-50.2%
Human Rights AEEB	100	100	0	0	N/A
Democracy and Governance AEEB	23,250	3,823	4,118	2,911	-87.5%
Family Planning / Reproductive Health AEEB	500	0	0	0	N/A
Total	34,735	20,000	14,850	8,500	-75.5%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	1	1	N/A
US Non Direct Hires	4	4	3	3	-25.0%
Foreign Nationals	26	31	33	33	26.9%
Total	30	36	37	37	23.3%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	270	0	0	0	N/A
Travel	24	0	0	0	N/A
Transportation of things	5	0	0	0	N/A
Rent	46	0	0	0	N/A
Security	0	0	0	0	N/A
Equipment	59	0	0	0	N/A
ICASS - Operating Expense only	251	0	0	0	N/A
Other Operating Expense	55	0	0	0	N/A
Total OE Budget	710	0	0	0	N/A
US direct hire salary and benefits	0	0	0	0	N/A

Program Funded Administrative Expenses				2,084
Country Total Administrative Budget				2,084
Percent of Bureau OE Total				0.0%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	20,000	14,850	8,500
Program per All US (\$000)	8,684	4,000	3,713	2,125
Program per Position (\$000)	1,158	556	401	230
Operating Expense as % of Program Funding				0.0%
Program Funded Admin Expense as % of Total Admin				100.0%
Total Admin Expense as % of Program Funding				24.5%

Other Major Donors:

Bilateral: Germany, Sweden, Canada, United Kingdom

Multilateral: European Agency for Reconstruction (EAR), European Bank for Reconstruction and Development, the World Bank, the International Monetary Fund, the Organization for Security and Cooperation in Europe, United Nations Development Program.

The Challenge

USAID's goal is to assist Romania through its democratic, economic, and social transition and to help the country meet the requirements of European Union accession. Impediments to these goals include endemic corruption, a weak judicial system, weak links between elected officials and constituents, underdeveloped civic groups, a difficult business climate, and inefficient management of resources in the country's health and social services. With 2006 as the last year of funding and the impending phase-out of U.S. development assistance in Romania, USAID programs seek to improve local democratic governance, strengthen health and welfare services, and stimulate economic growth. USAID programs will provide assistance to the parliament, political parties, and civil society; improve the environment for small businesses; promote health system reform; and develop community welfare services for abandoned children.

Objectives, Sectors and Workforce

Mission Director: Rodger Garner

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
186-0130 Expanding the Market-Driven Private Sector		10,170	12,200	7,200	0	N/A	1.07	Met	0.17
186-0230 Improved Local Democratic Governance		7,238	5,750	5,500	0	N/A	0.92	Met	0.22
186-0340 Child Welfare and Women's Health Care Reform		8,807	8,650	3,550	0	N/A	1.09	Met	0.14
Transfer to Other US Government Agency		4,775	3,900	3,550	0	N/A			
Country Total		30,990	30,500	19,800	0	-100.0%			

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States		27,818	28,500	19,800	0	N/A
Child Survival and Health Programs Fund		0	2,000	0	0	N/A
Economic Support Fund		3,172	0	0	0	N/A
Total		30,990	30,500	19,800	0	-100.0%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment	AEEB	4,235	6,700	4,450	0	N/A
Economic Growth	AEEB	6,885	6,850	3,650	0	N/A
Democracy and Governance	AEEB	11,063	8,300	8,150	0	N/A
Family Planning / Reproductive Health	AEEB	1,850	1,610	800	0	N/A
	CSH	0	2,000	0	0	N/A
	ESF	3,172	0	0	0	N/A
HIV / AIDS	AEEB	1,500	500	300	0	N/A
Child Survival and Maternal Health	AEEB	0	1,350	1,225	0	N/A
Vulnerable Children	AEEB	2,285	3,190	1,225	0	N/A
Total		30,990	30,500	19,800	0	-100.0%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires		5	7	7	7	40.0%
US Non Direct Hires		4	3	3	3	-25.0%
Foreign Nationals		39	41	41	41	5.1%
Total		48	51	51	51	6.3%

Operating Expense		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits		595	484	630	630	5.9%
Travel		191	214	59	59	-69.1%
Transportation of things		100	67	16	16	-84.0%
Rent		414	487	528	528	27.5%
Security		0	0	0	0	N/A
Equipment		15	0	0	0	N/A
ICASS - Operating Expense only		171	239	258	258	50.9%
Other Operating Expense		315	297	209	209	-33.7%
Total OE Budget		1,801	1,788	1,700	1,700	-5.6%

US direct hire salary and benefits	551	781	812	900	63.3%
Program Funded Administrative Expenses				1,874	
Country Total Administrative Budget				4,474	
Percent of Bureau OE Total				4.4%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,198	4,357	2,829	0
Program per All US (\$000)	3,443	3,050	1,980	0
Program per Position (\$000)	646	598	388	0
Operating Expense as % of Program Funding				N/A
Program Funded Admin Expense as % of Total Admin				41.9%
Total Admin Expense as % of Program Funding				N/A

Other Major Donors:

Bilateral: United Kingdom, Germany, Japan, The Netherlands, Denmark

Multilateral: International Bank for Reconstruction and Development (IBRD - World Bank), International Monetary Fund, United Nations Development Program, Global Fund to Fight AIDS, Tuberculosis, and Malaria, World Health Organization, and the European Union

The Challenge

USAID is supporting the transition from a centralized non-democratic economy towards a prosperous democratic market economy with membership in Euro-Atlantic Institutions. Weak institutions, corruption, and numerous government changes, combined with the fact that the benefits of a market economy have not yet materialized for much of the population, present obstacles for reform. Attention is further diverted by the status of Kosovo and the State Union of Serbia and Montenegro, and lack of compliance with the International Criminal Tribunal for the Former Yugoslavia (ICTY). In this context, USAID has integrated democracy and economic programs across assistance themes to achieve a greater aggregate impact. USAID works both at the national and municipal levels to support economic reforms, to improve governance and the rule of law, and to fuel private sector growth. This work will be complemented by assistance to improve democratic structures and conditions in select vulnerable areas.

Objectives, Sectors and Workforce

Mission Director: Keith Simmons

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
169-0130 Economic Policy and Finance	9,370	19,750	0	0	N/A	1.17 Exceeded	0.10
169-0131 Economic Policy and Governance	0	0	12,920	15,500	N/A	N/A	N/A
169-0132 Local Economic Growth	0	0	30,945	25,882	N/A	N/A	N/A
169-0200 Democracy and Governance	12,650	6,050	0	0	N/A	0.98 Met	0.15
169-0210 Community Development and Local Governance	49,410	31,900	0	0	N/A	1.24 Exceeded	0.09
169-0211 Democracy and Economic Security	0	0	11,300	7,971	N/A	N/A	N/A
169-0420 Cross-Cutting Programs	2,959	3,000	2,600	2,327	-21.4%		0.28
Transfer to Other US Government Agency	24,580	12,900	11,535	10,320	-58.0%		
Country Total	98,969	73,600	69,300	62,000	-37.4%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	98,969	73,600	69,300	62,000	-37.4%
Total	98,969	73,600	69,300	62,000	-37.4%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment AEEB	2,300	2,471	2,385	2,000	-13.0%
Economic Growth AEEB	11,604	49,887	53,710	45,153	289.1%
Human Rights AEEB	1,300	300	0	0	N/A
Democracy and Governance AEEB	75,551	20,767	12,705	14,847	-80.3%
Conflict Management / Humanitarian Assistance AEEB	6,714	175	500	0	N/A
Family Planning / Reproductive Health AEEB	1,500	0	0	0	N/A
Total	98,969	73,600	69,300	62,000	-37.4%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	10	11	11	120.0%
US Non Direct Hires	6	4	6	5	-16.7%
Foreign Nationals	53	51	62	62	17.0%
Total	64	65	79	78	21.9%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,115	1,115	1,379	1,326	18.9%
Travel	289	376	226	226	-21.8%
Transportation of things	154	84	29	29	-81.2%
Rent	309	457	348	348	12.6%
Security	30	58	60	60	100.0%
Equipment	314	178	59	59	-81.2%
ICASS - Operating Expense only	739	836	817	870	17.7%
Other Operating Expense	347	536	182	182	-47.6%
Total OE Budget	3,297	3,640	3,100	3,100	-6.0%

US direct hire salary and benefits	897	1,255	1,153	1,278	42.5%
Program Funded Administrative Expenses				1,576	
Country Total Administrative Budget				5,954	
Percent of Bureau OE Total					8.0%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	19,794	7,360	6,300	5,636
Program per All US (\$000)	8,997	5,257	4,076	3,875
Program per Position (\$000)	1,546	1,132	877	795
Operating Expense as % of Program Funding				5.0%
Program Funded Admin Expense as % of Total Admin				26.5%
Total Admin Expense as % of Program Funding				9.6%

Other Major Donors:

Bilateral: Germany, Sweden, Canada, United Kingdom

Multilateral: European Agency for Reconstruction (EAR), European Bank for Reconstruction and Development, the World Bank, the International Monetary Fund, the Organization for Security and Cooperation in Europe, United Nations Development Program.

Europe Regional

The Challenge

USAID's review of country performance, which takes into account over two dozen transition indicators, shows that the Southeast European transition countries lag behind the "northern tier" European countries that have graduated from bilateral USAID assistance. While Bulgaria, Croatia, and Romania have attained targets that will enable them to graduate from SEED assistance after FY 2006, the other countries still face a number of obstacles to reach reform targets and ensure a sustainable transition. The regional program in Europe supports interventions that promote the achievement of bilateral assistance goals, but cannot be easily funded bilaterally. The regional program focuses on three distinct types of activities: 1) analytical efforts which support strategic budgeting and performance monitoring; 2) economic and democracy initiatives which promote regional integration; and 3) other U.S. priorities, such as women's reproductive health and HIV/AIDS prevention.

Objectives, Sectors and Workforce

Deputy Assistant Administrator: Thomas Mefford

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
180-0120 Fiscal Reform	239	308	177	232	-2.9%		0.00
180-0130 Private Enterprise Development	821	1,038	500	227	-72.4%		0.09
180-0140 Strengthening the Financial Sector	789	880	400	550	-30.3%		0.00
180-0150 Sustainable Energy Systems	1,595	1,496	1,500	1,157	-27.5%		0.00
180-0160 Better Environmental Management	3,259	989	400	336	-89.7%		0.00
180-0200 Democratic Governance	0	792	931	975	N/A	N/A	0.12
180-0210 Civil Society	1,276	0	0	0	N/A	N/A	N/A
180-0220 Rule of Law	471	0	0	0	N/A	N/A	N/A
180-0230 Local Government and Urban Development	573	0	0	0	N/A	N/A	N/A
180-0320 Health Promotion and Care	2,329	1,900	779	1,026	-55.9%		0.00
180-0340 Social Sector Reform	223	950	1,036	871	290.6%		0.10
180-0420 Cross-Cutting Programs	4,799	4,027	3,682	2,861	-40.4%		0.02
Transfer to Other US Government Agency	20,710	20,981	36,135	38,915	87.9%		
Country Total	37,084	33,361	45,540	47,150	27.1%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	36,834	32,811	45,540	46,400	26.0%
Child Survival and Health Programs Fund	250	250	0	250	0.0%
Economic Support Fund	0	0	0	500	N/A
Global HIV/AIDS Initiative	0	300	0	0	N/A
Total	37,084	33,361	45,540	47,150	27.1%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education AEEB	114	27	454	201	76.3%
Agriculture and Environment AEEB	5,554	2,485	3,115	2,322	-58.2%
Higher Education & Training AEEB	4,677	3,693	2,263	1,449	-69.0%
Economic Growth AEEB	7,271	9,910	31,398	35,790	392.2%
Human Rights AEEB	0	2,830	673	275	N/A
Democracy and Governance AEEB	16,565	12,516	6,224	4,946	-70.1%
Conflict Management / Humanitarian Assistance AEEB	285	0	0	0	N/A
ESF	0	0	0	500	N/A
Family Planning / Reproductive Health AEEB	280	381	243	231	-11.2%
HIV / AIDS AEEB	1,108	433	409	392	-64.6%
CSH	250	250	0	250	0.0%
GHA1	0	300	0	0	N/A
Child Survival and Maternal Health AEEB	659	435	307	293	-55.5%
Vulnerable Children AEEB	21	50	200	258	1,128.6%
Other Infectious Diseases AEEB	320	51	254	243	-24.1%
Total	37,084	33,361	45,540	47,150	27.1%

The Challenge

USAID's strategy for Armenia aims to consolidate recent macroeconomic reform and governance achievements. The Armenian economy must continue growth of 10% in order to further reduce the 32% poverty rate. The public, however, has become disillusioned with market-oriented democratic reforms, as there remains a domineering executive branch, inept governmental institutions, and a lack of independent media. Continued closure of the Turkish and Azerbaijani borders due to the continuing Nagorno-Karabakh conflict and foreign energy dependence prohibit local markets from diversifying beyond domestic needs. Corruption remains pervasive, stifling political and economic progress. In response, USAID/Armenia works to: expand employment opportunities; secure access to energy and water resources; ensure civic participation and more transparent governance; increase the utilization of high-quality primary healthcare; and improve social protection for the vulnerable.

Objectives, Sectors and Workforce

Mission Director: Robin Phillips

MCA Status: Approved Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
111-0130 Increased Employment	15,000	14,000	11,500	8,383	-44.1%	1.18	Exceeded
111-0150 Energy and Water Sectors Reform	10,430	8,300	7,000	5,103	-51.1%	0.85	Not Met
111-0210 Democracy and Governance	7,514	13,511	11,500	8,383	11.6%	0.97	Met
111-0320 Primary Health Care	6,251	6,676	8,010	5,839	-6.6%	1.39	Exceeded
111-0340 Social Protection	8,646	6,150	6,000	4,374	-49.4%	1.41	Exceeded
111-0420 Cross-Cutting Programs	6,692	5,717	7,650	5,576	-16.7%		0.22
Transfer to Other US Government Agency	20,010	20,046	22,590	12,342	-38.3%		
PL 480 Title II not Allocated to a Strategic Objective	3,816	1,098			N/A		
Country Total	78,359	75,498	74,250	50,000	-36.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
FREEDOM Support Act	74,543	74,400	74,250	50,000	-32.9%
PL 480 Title II	3,816	1,098	0	0	N/A
Total	78,359	75,498	74,250	50,000	-36.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education FSA	328	0	350	0	N/A
Agriculture and Environment FSA	21,322	16,957	13,517	9,560	-55.2%
Higher Education & Training FSA	6,006	5,100	4,293	4,513	-24.9%
Economic Growth FSA	27,081	23,935	25,707	15,965	-41.0%
Democracy and Governance FSA	11,287	19,794	20,503	12,957	14.8%
Conflict Management / Humanitarian Assistance FSA	2,800	1,470	1,600	1,166	-58.4%
Family Planning / Reproductive Health FSA	939	4,041	3,955	3,221	243.0%
HIV / AIDS FSA	138	201	105	160	15.9%
Child Survival and Maternal Health FSA	3,711	2,383	3,767	2,098	-43.5%
Vulnerable Children FSA	392	468	140	0	N/A
Other Infectious Diseases FSA	539	51	313	360	-33.2%
PL 480 Title II not Allocated to a Sector	3,816	1,098			N/A
Total	78,359	75,498	74,250	50,000	-36.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	9	9	9	9	0.0%
US Non Direct Hires	13	14	14	14	7.7%
Foreign Nationals	41	48	48	48	17.1%
Total	63	71	71	71	12.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	696	700	623	743	6.8%
Travel	479	374	277	215	-55.1%
Transportation of things	150	141	55	105	-30.0%

Rent	294	304	260	285	-3.1%
Security	0	0	0	0	N/A
Equipment	221	203	59	0	N/A
ICASS - Operating Expense only	592	606	695	640	8.1%
Other Operating Expense	262	350	231	212	-19.1%
Total OE Budget	2,694	2,678	2,200	2,200	-18.3%
US direct hire salary and benefits	970	1,183	1,176	1,303	34.3%
Program Funded Administrative Expenses				3,177	
Country Total Administrative Budget				6,680	
Percent of Bureau OE Total				5.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,707	8,389	8,250	5,556
Program per All US (\$000)	3,562	3,283	3,228	2,174
Program per Position (\$000)	1,244	1,063	1,046	704
Operating Expense as % of Program Funding				4.4%
Program Funded Admin Expense as % of Total Admin				47.6%
Total Admin Expense as % of Program Funding				13.4%

Other Major Donors:

Bilateral: United Kingdom, Germany, Japan, Switzerland, France, the Netherlands, and Italy. Armenia has also recently been approved to receive a compact from the Millennium Challenge Corporation.

Multilateral: World Bank, European Union, International Monetary Fund, United Nations Development Program, United Nations High Commissioner for Refugees, United Nations Children's Fund, United Nations Industrial Development Fund, World Food Program, World Health Organization, The European Bank for Reconstruction and Development, the Organization for Security and Cooperation in Europe, Asian Development Bank.

The Challenge

USAID's program aims to assist the Government of Azerbaijan (GOAZ) to develop the non-oil sector and have a smooth transition to democratic rule. Currently, the greatest challenge is maintaining macro economic stability in the face of a surge of oil revenues. The key impediments are pervasive corruption, lack of capacity in the public sector, lack of market economy structures in government in order for the GOAZ to manage state revenues and develop the non-oil sector, and lack of an active citizenship culture. USAID is developing an anti-corruption component for each activity. Building capacity is supported through technical assistance and exchanges; automating systems to combat corruption and make efficient processes (i.e., creating a treasury system); assistance on capital budgeting; reforming policy and procedures on health sector financing; and working with the GOAZ Anti-Corruption Commission among other activities.

Objectives, Sectors and Workforce

MCA Status: Currently Not Eligible

Mission Director: Denny Robertson

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
112-0130 Development of Small and Medium Enterprises	10,807	11,000	13,670	11,088	2.6%	1.29 Exceeded	0.05
112-0210 Civil Society	5,900	9,350	7,600	6,154	4.3%	1.36 Exceeded	0.07
112-0310 Humanitarian Assistance	8,790	4,964	0	0	N/A	1.50 Exceeded	0.17
112-0320 Health	0	73	3,780	3,053	N/A	N/A	-0.00
112-0420 Cross-Cutting Programs	5,927	6,868	3,050	2,450	-58.7%		0.04
Transfer to Other US Government Agency	7,335	6,000	6,550	5,255	-28.4%		
PL 480 Title II not Allocated to a Strategic Objective	2,883	1,545	1,939		N/A		
Country Total	41,642	39,800	36,589	28,000	-32.8%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	0	500	0	0	N/A
FREEDOM Support Act	38,759	37,755	34,650	28,000	-27.8%
PL 480 Title II	2,883	1,545	1,939	0	N/A
Total	41,642	39,800	36,589	28,000	-32.8%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment FSA	4,599	5,832	3,814	4,589	-0.2%
Economic Growth FSA	12,518	10,530	13,631	9,496	-24.1%
Democracy and Governance FSA	11,593	15,876	12,499	10,059	-13.2%
Conflict Management / Humanitarian Assistance FSA	4,384	827	926	803	-81.7%
Family Planning / Reproductive Health CSH	0	500	0	0	N/A
FSA	2,095	1,602	1,159	1,350	-35.6%
HIV / AIDS FSA	0	0	17	0	N/A
Child Survival and Maternal Health FSA	2,771	3,088	2,552	1,703	-38.5%
Vulnerable Children FSA	799	0	0	0	N/A
Other Infectious Diseases FSA	0	0	52	0	N/A
PL 480 Title II not Allocated to a Sector	2,883	1,545	1,939		N/A
Total	41,642	39,800	36,589	28,000	-32.8%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	1	2	2	-33.3%
US Non Direct Hires	6	5	6	5	-16.7%
Foreign Nationals	10	19	25	24	140.0%
Total	19	25	33	31	63.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	0	237	237	N/A
Travel	0	0	71	71	N/A
Transportation of things	0	0	38	7	N/A
Rent	0	0	182	182	N/A

Security	0	0	3	3	N/A
Equipment	0	0	0	26	N/A
ICASS - Operating Expense only	0	0	245	250	N/A
Other Operating Expense	0	0	79	79	N/A
Total OE Budget	0	0	855	855	N/A
US direct hire salary and benefits	567	405	279	309	-45.5%
Program Funded Administrative Expenses				2,255	
Country Total Administrative Budget				3,419	
Percent of Bureau OE Total				2.2%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	13,881	39,800	18,295	14,000
Program per All US (\$000)	4,627	6,633	4,574	4,000
Program per Position (\$000)	2,192	1,592	1,109	903
Operating Expense as % of Program Funding				3.1%
Program Funded Admin Expense as % of Total Admin				66.0%
Total Admin Expense as % of Program Funding				12.2%

Other Major Donors:

Bilateral: Germany, United Kingdom

Multilateral: World Bank, International Monetary Fund, United Nations Development Program, United Nations Children's Fund, World Health Organization, United Nations High Commissioner for Refugees, European Bank for Reconstruction and Development, European Union, Asian Development Bank, Council of Europe, Organization for Security and Cooperation in Europe

The Challenge

The key objective of the Belarus program is to increase citizen participation in democratic practices. The lack of government commitment to democratization and free-market economic development, as well as a hostile environment to almost all foreign assistance are the main impediments toward achieving this objective. This hostility is expressed in the closure of U.S. PVOs implementing USAID programs, harassment of local non-governmental organizations, and further regulation of international assistance, all of which makes it very difficult to register programs in democracy and governance. To address these challenges, USAID has increased programming in the democracy area using Supplemental funds, while simultaneously expanding activities into the areas of health and social transition as an alternative way of civil society development. USAID launched new activities addressing HIV/AIDS, Orphans and Vulnerable Children, prevention of Trafficking in Persons, and economic education.

Objectives, Sectors and Workforce

Mission Director: Earl Gast

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)				
113-0210 Citizen Participation in Democratic Practices	5,588	6,780	7,984	7,172	28.3%	0.89	Not Met	0.06
Transfer to Other US Government Agency	2,455	5,366	3,500	2,828	15.2%			
Country Total	8,043	12,146	11,484	10,000	24.3%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
FREEDOM Support Act	8,043	12,146	11,484	10,000	24.3%
Total	8,043	12,146	11,484	10,000	24.3%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Agriculture and Environment FSA	0	0	100	0	N/A
Higher Education & Training FSA	900	0	0	0	N/A
Economic Growth FSA	444	517	1,742	1,235	178.2%
Human Rights FSA	700	297	0	0	N/A
Democracy and Governance FSA	4,650	10,582	8,048	8,363	79.8%
Conflict Management / Humanitarian Assistance FSA	500	400	470	402	-19.6%
HIV / AIDS FSA	849	310	0	0	N/A
Child Survival and Maternal Health FSA	0	0	624	0	N/A
Vulnerable Children FSA	0	40	0	0	N/A
Other Infectious Diseases FSA	0	0	500	0	N/A
Total	8,043	12,146	11,484	10,000	24.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	1	1	N/A
US Non Direct Hires	0	0	0	0	N/A
Foreign Nationals	5	5	5	5	0.0%
Total	5	6	6	6	20.0%

Operating Expense	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Salaries and benefits	0	0	63	63	N/A
Travel	0	0	41	37	N/A
Transportation of things	0	0	0	0	N/A
Rent	0	0	22	22	N/A
Security	0	0	0	0	N/A
Equipment	0	0	0	0	N/A
ICASS - Operating Expense only	0	0	58	62	N/A
Other Operating Expense	0	0	6	6	N/A
Total OE Budget	0	0	190	190	N/A
US direct hire salary and benefits	0	0	126	140	N/A
Program Funded Administrative Expenses				230	

Country Total Administrative Budget				560
Percent of Bureau OE Total				0.5%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	12,146	11,484	10,000
Program per All US (\$000)	N/A	12,146	11,484	10,000
Program per Position (\$000)	1,609	2,024	1,914	1,667
Operating Expense as % of Program Funding				1.9%
Program Funded Admin Expense as % of Total Admin				41.1%
Total Admin Expense as % of Program Funding				5.6%

Other Major Donors:

Bilateral: Sweden, Switzerland

Multilateral: United Nations, World Bank, European Commission.

The Challenge

USAID's key challenge in Georgia is to help consolidate the achievements of the Rose Revolution and increase the pace of economic, democratic, and social reform to the point where they are irreversible. The major impediments are political and economic constraints caused by Georgia's two breakaway republics (Abkhazia and South Ossetia), a lack of institutional capacity throughout government, rising poverty levels in rural areas, a poor investment climate resulting in lack of employment opportunity, and poor overall health indicators, particularly for women and children. In response, USAID implements a broad program of assistance to strengthen government institutions that advance key reforms, and delivers resources for a robust program of community-based activities to improve economic and social conditions.

Objectives, Sectors and Workforce

Mission Director: Denny Robertson

MCA Status: Signed Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
114-0131 Increased Economic Growth	9,600	14,000	12,200	10,167	5.9%	1.12	Exceeded
114-0151 Energy and Environment	12,448	13,400	9,140	6,800	-45.4%	1.24	Exceeded
114-0231 Good Local Governance	8,415	10,850	7,120	6,233	-25.9%	1.18	Exceeded
114-0340 Social and Health Services	10,762	13,825	8,130	9,003	-16.3%	1.07	Met
114-0410 Special Initiatives and Cross-Cutting Issues	1,100	0	0	0	N/A	N/A	N/A
114-0420 Program Support	4,168	5,571	6,780	5,579	33.9%		0.12
Transfer to Other US Government Agency	26,777	30,354	22,960	20,218	-24.5%		
PL 480 Title II not Allocated to a Strategic Objective	2,974	1,594	1,406		N/A		
Country Total	76,244	89,594	67,736	58,000	-23.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	0	2,000	0	0	N/A
Economic Support Fund	985	0	0	0	N/A
FREEDOM Support Act	72,285	86,000	66,330	58,000	-19.8%
PL 480 Title II	2,974	1,594	1,406	0	N/A
Total	76,244	89,594	67,736	58,000	-23.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education FSA	0	537	320	559	N/A
Agriculture and Environment FSA	19,289	19,752	16,233	12,603	-34.7%
Higher Education & Training FSA	2,465	4,079	3,541	3,884	57.6%
Economic Growth FSA	23,923	29,548	19,414	16,667	-30.3%
Human Rights FSA	225	206	222	220	-2.2%
Democracy and Governance FSA	18,199	22,786	18,672	16,973	-6.7%
Conflict Management / Humanitarian Assistance FSA	4,594	2,596	2,428	2,291	-50.1%
Family Planning / Reproductive Health CSH	0	2,000	0	0	N/A
ESF	985	0	0	0	N/A
FSA	529	800	497	356	-32.7%
HIV / AIDS FSA	380	1,042	1,590	1,075	182.9%
Child Survival and Maternal Health FSA	1,928	3,118	2,409	2,218	15.0%
Other Infectious Diseases FSA	753	1,536	1,004	1,154	53.3%
PL 480 Title II not Allocated to a Sector	2,974	1,594	1,406		N/A
Total	76,244	89,594	67,736	58,000	-23.9%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	9	13	13	13	44.4%
US Non Direct Hires	9	4	3	3	-66.7%
Foreign Nationals	63	78	78	78	23.8%
Total	81	95	94	94	16.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07

Salaries and benefits	1,192	1,095	896	929	-22.1%
Travel	569	522	226	166	-70.8%
Transportation of things	178	136	113	113	-36.5%
Rent	1,065	1,084	470	510	-52.1%
Security	82	88	105	134	63.4%
Equipment	271	103	45	0	N/A
ICASS - Operating Expense only	855	725	628	669	-21.8%
Other Operating Expense	539	594	462	424	-21.3%
Total OE Budget	4,751	4,347	2,945	2,945	-38.0%
US direct hire salary and benefits	1,984	1,613	1,685	1,867	-5.9%
Program Funded Administrative Expenses				2,416	
Country Total Administrative Budget				7,228	
Percent of Bureau OE Total				7.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,472	6,892	5,210	4,462
Program per All US (\$000)	4,236	5,270	4,234	3,625
Program per Position (\$000)	941	943	721	617
Operating Expense as % of Program Funding				5.1%
Program Funded Admin Expense as % of Total Admin				33.4%
Total Admin Expense as % of Program Funding				12.5%

Other Major Donors:

Bilateral: Germany

Multilateral: European Bank for Reconstruction and Development, World Bank, European Union, World Food Program, United Nations Children's Fund, United Nations Development Program.

The Challenge

Kazakhstan continues to enjoy robust economic growth; however, Kazakhstan is showing little inclination to embrace greater democracy. The December 4 presidential elections were a test of the Government's true commitment to democratic reform. While the Organization for Security and Cooperation in Europe noted some improvements in the electoral process, overall, international standards were not met. Development challenges include competitiveness and diversification, over-reliance on oil, rampant corruption, undermined rule of law and governance, and low investments in health and education. USAID will continue to improve the business environment for the growth of a middle class; help support more responsive financial institutions; enhance implementation of laws and regulations; help strengthen civil society and media; help reduce trafficking in persons; improve quality of primary health; reduce the spread of infectious diseases; and improve management of energy and water resources.

Objectives, Sectors and Workforce

Mission Director: Chris Crowley

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
115-0131 Small and Medium Sized Enterprise Program	12,221	9,100	8,650	6,662	-45.5%	1.31	Exceeded
115-0161 Energy and Water	1,961	900	700	534	-72.8%	1.79	Exceeded
115-0211 Strengthened Democratic Culture	6,023	5,795	5,500	4,250	-29.4%	0.81	Not Met
115-0240 Conflict Prevention	398	0	0	0	N/A	1.18	Exceeded
115-0320 Health and Population	4,866	3,750	3,380	2,599	-46.6%	1.01	Met
115-0420 Cross-Cutting Programs	3,349	1,948	1,750	1,334	-60.2%		0.00
Transfer to Other US Government Agency	5,268	5,197	4,770	3,621	-31.3%		
Country Total	34,086	26,690	24,750	19,000	-44.3%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
FREEDOM Support Act	34,086	26,690	24,750	19,000	-44.3%
Total	34,086	26,690	24,750	19,000	-44.3%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment FSA	3,791	2,000	1,595	1,216	-67.9%
Higher Education & Training FSA	2,466	2,757	1,950	88	-96.4%
Economic Growth FSA	14,161	9,093	8,627	7,983	-43.6%
Human Rights FSA	144	330	680	242	68.1%
Democracy and Governance FSA	8,256	8,760	8,518	6,872	-16.8%
Conflict Management / Humanitarian Assistance FSA	398	0	0	0	N/A
Family Planning / Reproductive Health FSA	1,175	92	84	86	-92.7%
HIV / AIDS FSA	550	1,000	1,199	898	63.3%
Child Survival and Maternal Health FSA	2,965	1,624	1,223	1,051	-64.6%
Other Infectious Diseases FSA	180	1,034	874	564	213.3%
Total	34,086	26,690	24,750	19,000	-44.3%

*This program is managed by USAID's Central Asia Republics Regional Mission. The workforce for that Mission is shown in the Central Asia Republics Regional program profile.

Other Major Donors:

Bilateral: United Kingdom, Germany, Japan, Switzerland, Denmark, Canada, the Netherlands, MASHAV--the Israeli foreign assistance agency.

Multilateral: International Bank for Reconstruction and Development, U.N. Development Program, European Union, Asian Development Bank, Islamic Development Bank; European Bank for Reconstruction and Development; Global Fund to Fight AIDS, Tuberculosis, and Malaria, Open Society Institute, Organization for Security and Cooperation in Europe, International Federation of Red Cross and Red Crescent Societies.

The Challenge

Following the March "tulip revolution" and the July presidential elections, along with the designation of a new cabinet of ministers in October, the key challenge in Kyrgyzstan is to build confidence in the new administration. Increased media freedom and legitimate elections are positive signs; impediments include attitudes reflective of central planning, corruption, organized crime, and uncertainty about inter-governmental relationships. Additionally, constitutional reforms, which would redistribute power toward Parliament and the judiciary, are stalled. USAID economic growth programs provide technical assistance to the Government and private sector in support of market-oriented reforms. Democracy programs work with civil society, media, human rights activists, and local government to foster civic participation and to combat human trafficking. Significant technical assistance also is provided for energy, health, and education sector reform and infectious diseases.

Objectives, Sectors and Workforce

Mission Director: Chris Crowley

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
116-0131 Small and Medium Enterprises	12,528	11,300	8,220	10,656	-14.9%	1.01	Met
116-0161 Energy and Water	1,810	1,500	1,390	1,797	-0.7%	1.72	Exceeded
116-0211 Democratic Culture and Institutions	7,186	7,226	4,200	5,456	-24.1%	0.73	Not Met
116-0240 Conflict Prevention	640	1,210	690	899	40.5%	1.18	Exceeded
116-0320 Health and Population	5,312	3,900	3,465	4,493	-15.4%	1.04	Met
116-0340 Strengthened Basic Education Sector	155	120	120	154	-0.6%	1.58	Exceeded
116-0420 Cross-Cutting Programs	2,265	1,539	1,545	1,990	-12.1%		0.00
Transfer to Other US Government Agency	6,825	8,331	5,120	6,555	-4.0%		
Country Total	36,721	35,126	24,750	32,000	-12.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
FREEDOM Support Act	36,721	35,126	24,750	32,000	-12.9%
Total	36,721	35,126	24,750	32,000	-12.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education FSA	155	120	120	154	-0.6%
Agriculture and Environment FSA	2,010	1,600	2,197	3,755	86.8%
Higher Education & Training FSA	2,034	1,331	575	79	-96.1%
Economic Growth FSA	14,979	13,381	9,059	11,379	-24.0%
Human Rights FSA	256	250	350	170	-33.6%
Democracy and Governance FSA	9,535	12,734	7,544	10,108	6.0%
Conflict Management / Humanitarian Assistance FSA	2,440	1,810	1,440	1,862	-23.7%
Family Planning / Reproductive Health FSA	987	207	155	242	-75.5%
HIV / AIDS FSA	855	907	1,099	739	-13.6%
Child Survival and Maternal Health FSA	2,763	2,162	1,528	2,745	-0.7%
Other Infectious Diseases FSA	707	624	683	767	8.5%
Total	36,721	35,126	24,750	32,000	-12.9%

*This program is managed by USAID's Central Asia Republics Regional Mission. The workforce for that Mission is shown in the Central Asia Republics Regional program profile.

Other Major Donors:

Bilateral: United Kingdom, Germany, Switzerland, Japan, Turkey, Sweden

Multilateral: Asian Development Bank; International Monetary Fund; World Bank; U.N. Development Program; European Union; European Bank for Reconstruction and Development; Organization for Security and Cooperation in Europe; World Health Organization; Global Fund to Fight AIDS, Tuberculosis, and Malaria; International Organization for Migration; Islamic Development Bank; Aga Khan Foundation; Open Society Institute

The Challenge

USAID's primary objectives in Moldova are to achieve economic growth, accountable government, and improved social conditions for Moldova's citizens. USAID's strategy concentrates on job creation, income generation, and expanding economic opportunity and active citizen engagement in economic and political decision-making. USAID encourages growth by improving the environment for private enterprise and improving Moldova's competitiveness in world markets. It supports strong communities and accountable democratic institutions by strengthening local government and civil society, and helping to control Moldova's most dangerous public health threats. The key challenges for USAID in Moldova remain corruption, limited transparency, and fragile rule of law, all of which discourage foreign investment, frustrate citizens' attempts to be active in political life, and hinder the development of a prosperous society.

Objectives, Sectors and Workforce

Mission Director: Earl Gast

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
117-0131 Private Enterprise Development	12,728	6,231	6,076	5,474	-57.0%	0.89 Not Met	0.07
117-0230 Democratic Transition	2,320	5,582	6,793	6,120	163.8%	1.48 Exceeded	0.02
117-0340 Social Transition	3,929	2,722	1,500	1,351	-65.6%	1.05 Met	0.08
Transfer to Other US Government Agency	3,565	2,815	3,451	3,055	-14.3%		
Country Total	22,542	17,350	17,820	16,000	-29.0%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
FREEDOM Support Act	22,542	17,350	17,820	16,000	-29.0%
Total	22,542	17,350	17,820	16,000	-29.0%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment FSA	8,483	2,283	3,622	3,501	-58.7%
Economic Growth FSA	6,649	5,400	4,086	3,161	-52.5%
Human Rights FSA	700	266	972	777	11.0%
Democracy and Governance FSA	3,123	7,518	8,793	7,670	145.6%
Conflict Management / Humanitarian Assistance FSA	250	410	347	313	25.2%
Family Planning / Reproductive Health FSA	600	0	0	0	N/A
HIV / AIDS FSA	0	1,303	0	266	N/A
Other Infectious Diseases FSA	2,737	170	0	312	-88.6%
Total	22,542	17,350	17,820	16,000	-29.0%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	2	2	2	2	0.0%
US Non Direct Hires	1	1	1	0	N/A
Foreign Nationals	18	19	20	20	11.1%
Total	21	22	23	22	4.8%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	0	142	142	N/A
Travel	0	0	39	39	N/A
Transportation of things	0	0	18	18	N/A
Rent	0	0	112	112	N/A
Security	0	0	0	0	N/A
Equipment	0	0	0	0	N/A
ICASS - Operating Expense only	0	0	93	93	N/A
Other Operating Expense	0	0	47	47	N/A
Total OE Budget	0	0	451	451	N/A
US direct hire salary and benefits	213	267	230	255	19.7%
Program Funded Administrative Expenses				632	
Country Total Administrative Budget				1,338	

Percent of Bureau OE Total				1.2%
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Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	11,271	8,675	8,910	8,000
Program per All US (\$000)	7,514	5,783	5,940	8,000
Program per Position (\$000)	1,073	789	775	727
Operating Expense as % of Program Funding				2.8%
Program Funded Admin Expense as % of Total Admin				47.2%
Total Admin Expense as % of Program Funding				8.4%

Other Major Donors:

Bilateral: Sweden, Germany, the Netherlands, Japan, and the United Kingdom.

Multilateral: International Monetary Fund, World Bank, European Union, International Fund for Agriculture Development, United Nations Development Program.

The Challenge

The key objective of the USAID program is to support Russia as it mobilizes its natural and human resources to contribute to solving problems of global significance. Stalled democratic reform, an underdeveloped small business sector, poverty and instability in the North Caucasus, lagging development in the Russian Far East and in communities adjacent to weapons of mass destruction facilities, and epidemics of HIV/AIDS and multi drug-resistant TB, are among the current challenges USAID programs address. USAID is working to develop a broad-based civil society that is promoting free and fair elections, judicial and media independence, and respect for human rights. USAID engaged with the Government to improve the healthcare delivery system. Finally, USAID is promoting the development of small enterprise through credit institutions and business associations while also developing public-private alliances to increase the local community engagement of Russian profit-making institutions.

Objectives, Sectors and Workforce

Mission Director: Terry Myers

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
118-0100 Small and Medium Enterprises	0	0	5,000	3,708	N/A	N/A	N/A
118-0131 Small Business Development	8,575	5,765	0	0	N/A	1.27 Exceeded	0.15
118-0141 Economic Policy Reform	4,221	680	0	0	N/A	1.05 Met	0.38
118-0161 Environment	3,590	625	0	0	N/A	1.04 Met	0.23
118-0200 Strengthening Democracy	0	0	38,000	28,184	N/A	N/A	N/A
118-0211 More Open, Participatory Society	12,290	19,800	0	0	N/A	0.97 Met	0.11
118-0221 Legal Systems Strengthened	3,895	5,587	0	0	N/A	0.83 Not Met	0.15
118-0231 Improved Local Governance and Economic	2,850	3,828	0	0	N/A	1.16 Exceeded	0.10
118-0300 Infectious Diseases, Population, and Child Welfare	0	0	22,940	17,781	N/A	N/A	N/A
118-0321 Health and Child Welfare	21,004	27,700	0	0	N/A	2.00 Exceeded	0.09
118-0410 Special Initiatives	12,000	0	0	0	N/A	N/A	N/A
118-0420 Program Support and Special Initiatives Programs	13,709	16,884	4,537	3,365	-75.5%		0.25
Transfer to Other US Government Agency	18,364	15,716	11,693	7,932	-56.8%		
PL 480 Title II not Allocated to a Strategic Objective	5,121	1,498	2,095		N/A		
Country Total	105,619	98,083	84,265	60,970	-42.3%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	3,000	6,450	2,970	2,970	-1.0%
Economic Support Fund	1,284	0	0	0	N/A
FREEDOM Support Act	96,214	90,135	79,200	58,000	-39.7%
PL 480 Title II	5,121	1,498	2,095	0	N/A
Total	105,619	98,083	84,265	60,970	-42.3%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education FSA	310	0	0	0	N/A
Agriculture and Environment FSA	5,684	1,465	840	623	-89.0%
Economic Growth FSA	31,906	15,035	10,920	7,970	-75.0%
Human Rights FSA	0	14	750	0	N/A
Democracy and Governance FSA	40,539	48,771	43,920	33,096	-18.4%
Conflict Management / Humanitarian Assistance FSA	555	2,600	1,800	1,500	170.3%
Family Planning / Reproductive Health CSH	0	3,450	0	0	N/A
ESF	1,284	0	0	0	N/A
FSA	3,560	3,580	3,300	2,650	-25.6%
HIV / AIDS CSH	3,000	3,000	2,970	2,970	-1.0%
FSA	7,078	10,900	8,000	5,321	-24.8%
Child Survival and Maternal Health FSA	300	0	0	0	N/A
Vulnerable Children FSA	2,106	4,020	4,775	2,865	36.0%
Other Infectious Diseases FSA	4,176	3,750	4,895	3,975	-4.8%
PL 480 Title II not Allocated to a Sector	5,121	1,498	2,095		N/A
Total	105,619	98,083	84,265	60,970	-42.3%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07

US Direct Hires	13	16	17	17	30.8%
US Non Direct Hires	6	7	9	8	33.3%
Foreign Nationals	88	89	88	88	0.0%
Total	107	112	114	113	5.6%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,401	2,227	1,768	1,764	-26.5%
Travel	505	442	224	173	-65.7%
Transportation of things	69	109	79	133	92.8%
Rent	497	533	466	362	-27.2%
Security	50	21	20	20	-60.0%
Equipment	111	200	30	14	-87.4%
ICASS - Operating Expense only	982	1,001	803	916	-6.7%
Other Operating Expense	467	493	310	318	-31.9%
Total OE Budget	5,082	5,026	3,700	3,700	-27.2%
US direct hire salary and benefits	2,082	1,893	2,040	2,260	8.5%
Program Funded Administrative Expenses				4,171	
Country Total Administrative Budget				10,131	
Percent of Bureau OE Total				9.5%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,125	6,130	4,957	3,586
Program per All US (\$000)	5,559	4,264	3,241	2,439
Program per Position (\$000)	987	876	739	540
Operating Expense as % of Program Funding				6.1%
Program Funded Admin Expense as % of Total Admin				41.2%
Total Admin Expense as % of Program Funding				16.6%

Other Major Donors:

Bilateral: Germany, Israel, United Kingdom

Multilateral: European Union, World Bank, United Nations

The Challenge

Destabilizing events in Uzbekistan and Kyrgyzstan reinforce the role Tajikistan plays as a critical U.S. ally for the Global War on Terrorism, the cessation of narcotics trade, and regional economic stability. The U.S. assistance program strengthens democratic culture among Tajiks and fosters an environment that supports private sector economic development, with the end goal of achieving greater stability. These mutually-reinforcing objectives build more transparent and responsive public institutions and establish the legal environment needed to transition toward democracy and a market economy. USAID's program also advances U.S. national interests to stem drug trafficking and to improve quality of life. USAID's assistance directly supports the Government's reform agenda in each of these areas, particularly related to improved macroeconomic management and monetary policy, banking supervision, tax administration, and commercial law as well as to health care and education financing.

Objectives, Sectors and Workforce

Mission Director: Chris Crowley

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
	(\$000)	(\$000)	(\$000)	(\$000)				
119-0131 Small and Medium Sized Enterprises	4,402	3,525	4,320	4,012	-8.9%	0.78	Not Met	0.00
119-0161 Energy and Water	857	1,470	1,340	1,242	44.9%	2.00	Exceeded	0.00
119-0211 Democratic Culture and Institutions	6,215	3,475	4,210	3,915	-37.0%	0.84	Not Met	0.00
119-0240 Conflict Prevention	1,498	780	710	661	-55.9%	1.39	Exceeded	0.00
119-0320 Health and Population	5,265	3,593	3,850	3,588	-31.9%	2.00	Exceeded	0.00
119-0340 Improved Quality of and Access to Basic Education	300	230	210	195	-35.0%	0.84	Not Met	0.00
119-0420 Cross-Cutting Programs	1,522	1,790	1,400	1,288	-15.4%			0.00
Transfer to Other US Government Agency	4,384	9,650	7,720	7,099	61.9%			
PL 480 Title II not Allocated to a Strategic Objective	7,009	16,748	3,484	13,000	85.5%			
Country Total	31,452	41,261	27,244	35,000	11.3%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
FREEDOM Support Act	24,443	24,513	23,760	22,000	-10.0%
PL 480 Title II	7,009	16,748	3,484	13,000	85.5%
Total	31,452	41,261	27,244	35,000	11.3%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	(\$000)	(\$000)	(\$000)	(\$000)	
Basic Education FSA	300	230	210	195	-35.0%
Agriculture and Environment FSA	1,064	1,570	1,430	1,325	24.5%
Higher Education & Training FSA	813	1,429	360	46	-94.3%
Economic Growth FSA	5,651	6,656	5,364	5,171	-8.5%
Human Rights FSA	198	250	510	28	-85.9%
Democracy and Governance FSA	7,821	8,755	9,841	9,606	22.8%
Conflict Management / Humanitarian Assistance FSA	3,331	2,030	2,195	2,041	-38.7%
Family Planning / Reproductive Health FSA	543	1,069	134	145	-73.3%
HIV / AIDS FSA	1,600	1,945	1,257	1,154	-27.9%
Child Survival and Maternal Health FSA	2,257	0	1,721	1,550	-31.3%
Other Infectious Diseases FSA	865	579	738	739	-14.6%
PL 480 Title II not Allocated to a Sector	7,009	16,748	3,484	13,000	85.5%
Total	31,452	41,261	27,244	35,000	11.3%

*This program is managed by USAID's Central Asia Republics Regional Mission. The workforce for that Mission is shown in the Central Asia Republics Regional program profile.

Other Major Donors:

Bilateral: Japan, Switzerland, Canada, Denmark, Germany, Norway, Sweden, United Kingdom

Multilateral: World Bank; Asian Development Bank; Islamic Development Bank; European Union; European Bank for Reconstruction and Development; Aga Khan Foundation; Global Fund to Fight AIDS, Tuberculosis, and Malaria

The Challenge

U.S. Government priorities in Turkmenistan include democratic development/human rights; economic prosperity, which encompasses a healthy population; and regional stability. Although political will is lacking, the U.S. relationship with citizens is excellent. Despite the challenges USAID faces, real progress has been achieved in a select number of areas, including health. The private sector is non-existent. Official registration is the main challenge for civic organizations, with only two successfully registering last year. Poor water resources management and infrastructure cause concern, and cotton harvest levels continue to decline due in part to the lack of privatization. Minorities face discrimination, including religious groups, which cannot worship freely; and the credentials of foreign degree holders have been revoked. Nonetheless, USAID is carrying out meaningful activities and generating hope by promoting civil society, improving health care, and training entrepreneurs.

Objectives, Sectors and Workforce

Mission Director: Chris Crowley

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
120-0131 Small and Medium Sized Enterprises	765	900	680	700	-8.5%	0.65	Not Met
120-0161 Energy and Water	275	200	0	0	N/A	0.54	Not Met
120-0211 Democratic Culture and Institutions	1,075	1,200	1,090	1,100	2.3%	0.76	Not Met
120-0320 Health and Population	1,540	1,680	1,400	1,400	-9.1%		0.00
120-0420 Cross-Cutting Programs	870	629	320	320	-63.2%		0.00
Transfer to Other US Government Agency	1,165	1,896	1,460	1,480	27.0%		
Country Total	5,690	6,505	4,950	5,000	-12.1%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
FREEDOM Support Act	5,690	6,505	4,950	5,000	-12.1%
Total	5,690	6,505	4,950	5,000	-12.1%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment FSA	375	300	100	100	-73.3%
Higher Education & Training FSA	910	570	60	0	N/A
Economic Growth FSA	790	1,605	985	1,065	34.8%
Democracy and Governance FSA	1,900	2,350	2,405	2,435	28.2%
Conflict Management / Humanitarian Assistance FSA	175	0	0	0	N/A
Family Planning / Reproductive Health FSA	303	53	6	0	N/A
HIV / AIDS FSA	125	32	222	262	109.6%
Child Survival and Maternal Health FSA	797	1,059	639	643	-19.3%
Other Infectious Diseases FSA	315	536	533	495	57.1%
Total	5,690	6,505	4,950	5,000	-12.1%

*This program is managed by USAID's Central Asia Republics Regional Mission. The workforce for that Mission is shown in the Central Asia Republics Regional program profile.

Other Major Donors:

Bilateral: Germany, United Kingdom, Turkey

Multilateral: World Bank; Asian Development Bank; Organization for Security and Cooperation in Europe; European Union; European Bank for Reconstruction and Development; U.N. Children's Fund; U.N. Development Program; U.N. High Commissioner for Refugees; International Organization for Migration; Global Fund to Fight AIDS, Tuberculosis, and Malaria; Open Society Institute

The Challenge

Following the Orange Revolution, the key challenge is to solidify democratic gains and build on them to improve the economic and social well-being of all Ukrainians within democratic governance. Impediments to the achievement of these goals are: pervasive corruption, a large and inefficient public sector and nascent policy development capacity; weak democratic institutions and limited nation-building experience; expensive social systems and poor contingency planning; and no public consensus on the role and direction of the government. In response to recent events, USAID has increased programming in the democracy area to promote rule of law and combat corruption; improve public policy formulation and administration; and increase effectiveness of non-governmental organizations and civil society while continuing to improve the trade and investment environment, public finance, financial and municipal services, and enhancing health care including HIV/AIDS and TB prevention and care.

Objectives, Sectors and Workforce

Mission Director: Earl Gast

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
121-0132 Small and Medium Enterprise and Agriculture	16,349	12,550	8,504	6,730	-58.8%	0.93	Met
121-0141 Improved Investment Climate	4,991	11,678	4,227	6,283	25.9%	1.11	Exceeded
121-0213 Strengthening Citizen Participation	18,595	20,734	10,245	5,435	-70.8%	1.13	Exceeded
121-0224 Good Governance	7,717	24,298	7,080	12,273	59.0%	1.16	Exceeded
121-0325 Social Protection and Health	11,460	11,040	6,675	5,736	-49.9%	1.16	Exceeded
121-0328 HIV/AIDS Prevention and Care	3,392	6,186	4,114	5,244	54.6%		0.12
121-0410 Special Initiatives	8,000	13,600	0	0	N/A		0.04
121-0416 Environment	374	0	0	0	N/A	N/A	N/A
121-0427 Program Support Initiatives	2,280	3,257	2,030	2,074	-9.0%		0.05
Transfer to Other US Government Agency	26,630	40,421	42,461	43,401	63.0%		
Country Total	99,788	143,764	85,336	87,176	-12.6%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	1,750	4,663	2,176	2,176	24.3%
Economic Support Fund	985	0	0	0	N/A
FREEDOM Support Act	97,053	138,601	83,160	85,000	-12.4%
Global HIV/AIDS Initiative	0	500	0	0	N/A
Total	99,788	143,764	85,336	87,176	-12.6%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment	FSA 34,116	47,517	35,118	34,311	0.6%
Higher Education & Training	FSA 0	400	0	0	N/A
Economic Growth	FSA 17,765	18,777	13,048	14,921	-16.0%
Human Rights	FSA 1,350	725	1,218	1,195	-11.5%
Democracy and Governance	FSA 32,782	57,347	24,939	25,490	-22.2%
Conflict Management / Humanitarian Assistance	FSA 1,330	2,012	990	1,012	-23.9%
Family Planning / Reproductive Health	CSH 0	2,465	0	0	N/A
	ESF 985	0	0	0	N/A
	FSA 1,976	2,691	1,235	1,250	-36.7%
HIV / AIDS	CSH 1,750	2,198	2,176	2,176	24.3%
	FSA 3,771	3,988	1,938	3,068	-18.6%
	GHA1 0	500	0	0	N/A
Child Survival and Maternal Health	FSA 2,902	1,645	3,674	2,353	-18.9%
Other Infectious Diseases	FSA 1,061	3,499	1,000	1,400	32.0%
Total	99,788	143,764	85,336	87,176	-12.6%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	18	17	17	17	-5.6%
US Non Direct Hires	9	9	8	7	-22.2%
Foreign Nationals	127	126	103	99	-22.0%
Total	154	152	128	123	-20.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,144	2,247	1,708	1,626	-24.2%
Travel	667	552	335	301	-54.9%
Transportation of things	198	97	117	114	-42.4%
Rent	1,306	1,433	846	1,042	-20.2%
Security	311	325	334	343	10.3%
Equipment	609	266	40	34	-94.4%
ICASS - Operating Expense only	199	226	185	173	-13.1%
Other Operating Expense	689	542	507	439	-36.3%
Total OE Budget	6,123	5,688	4,072	4,072	-33.5%
US direct hire salary and benefits	2,489	2,661	1,959	2,043	-17.9%
Program Funded Administrative Expenses				3,568	
Country Total Administrative Budget				9,683	
Percent of Bureau OE Total				10.5%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,544	8,457	5,020	5,128
Program per All US (\$000)	3,696	5,529	3,413	3,632
Program per Position (\$000)	648	946	667	709
Operating Expense as % of Program Funding				4.7%
Program Funded Admin Expense as % of Total Admin				36.8%
Total Admin Expense as % of Program Funding				11.1%

Other Major Donors:

Bilateral: Germany, Canada, The United Kingdom, Sweden, The Netherlands, Switzerland, France, Japan, Italy.

Multilateral: European Union; World Bank; International Monetary Fund; United Nations; European Bank for Reconstruction and Development.

The Challenge

Relations between the U.S. Government and Government of Uzbekistan (GOU) have deteriorated significantly over the past year. Nonetheless, USG priorities remain the same: to help create a more secure, prosperous, and democratic country. Tightening control has affected economic development and prosperity. The GOU continues under-spending in the social sectors, creating an increasingly unqualified workforce. Democratic values are deteriorating, with the role of civil society substantially curtailed and independent political parties absent any real force. USAID programs are treated with a great degree of suspicion, and the GOU is actively removing unwanted assistance through audits and court proceedings. Despite this outlook, USAID will work to identify program opportunities that benefit the people of Uzbekistan and are consistent with USG policy.

Objectives, Sectors and Workforce

Mission Director: Chris Crowley

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
122-0131 Small and Medium Sized Enterprises	6,412	5,190	1,950	2,069	-67.7%	1.11 Exceeded	0.00
122-0161 Energy and Water	3,478	2,530	1,140	1,072	-69.2%	1.37 Exceeded	0.00
122-0211 Democratic Culture and Institutions	7,297	5,900	3,300	3,103	-57.5%	0.71 Not Met	0.00
122-0240 Conflict Prevention	1,935	1,080	550	517	-73.3%	1.06 Met	0.00
122-0320 Health and Population	7,361	6,325	4,350	3,386	-54.0%	1.05 Met	0.00
122-0340 Improved Quality of and Access to Basic Education	250	430	250	470	88.0%	0.84 Not Met	0.00
122-0420 Cross-Cutting Programs	3,131	3,429	1,400	1,551	-50.5%		0.00
Transfer to Other US Government Agency	6,010	6,611	4,880	2,832	-52.9%		
Country Total	35,874	31,495	17,820	15,000	-58.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
FREEDOM Support Act	35,874	31,495	17,820	15,000	-58.2%
Total	35,874	31,495	17,820	15,000	-58.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education FSA	250	430	250	470	88.0%
Agriculture and Environment FSA	3,258	2,810	1,620	1,535	-52.9%
Higher Education & Training FSA	2,755	2,966	150	47	-98.3%
Economic Growth FSA	7,418	5,814	3,712	3,129	-57.8%
Human Rights FSA	10	866	600	0	N/A
Democracy and Governance FSA	10,446	9,404	5,688	5,070	-51.5%
Conflict Management / Humanitarian Assistance FSA	4,376	2,880	1,450	1,363	-68.9%
Family Planning / Reproductive Health FSA	1,790	231	99	144	-92.0%
HIV / AIDS FSA	250	2,090	1,205	1,012	304.8%
Child Survival and Maternal Health FSA	4,411	2,588	1,988	1,371	-68.9%
Other Infectious Diseases FSA	910	1,416	1,058	859	-5.6%
Total	35,874	31,495	17,820	15,000	-58.2%

*This program is managed by USAID's Central Asia Republics Regional Mission. The workforce for that Mission is shown in the Central Asia Republics Regional program profile.

Other Major Donors:

Bilateral: Japan, Korea, France, Germany, China, Russia

Multilateral: European Union, World Bank, Asian Development Bank, European Bank for Reconstruction and Development, World Health Organization, United Nations Development Program, Global Fund to Fight AIDS, Tuberculosis, and Malaria

Central Asian Republics Regional

The Challenge

The countries of Central Asia are critical allies in the war on terrorism, potential sources of energy, and sitting at a crossroads in a neighborhood in flux. These countries face pervasive poverty, income disparities, authoritarian rule, political repression, extreme corruption, declining health standards, and potential for extremism. Although economic development in the region is progressing, true characteristics of democracy have yet to take root. Elections have been characterized by international organizations as being not truly free and fair, media restrictions still exist, and crackdowns on civil society organizations are commonplace. The nature of development challenges requires coordinated assistance in regional water management, energy sector development, cross-border disease control, trade, and conflict mitigation. Because problems extend to Afghanistan as well, efforts are underway to develop programs that address common issues across the wider Central Asia Region.

Objectives, Sectors and Workforce

Mission Director: Chris Crowley

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
176-0131 Small and Medium Sized Enterprises	469	170	75	200	-57.4%		25.20
176-0161 Energy and Water	1,658	825	800	700	-57.8%		3.84
176-0211 Democratic Culture and Institutions	207	90	0	0	N/A		34.10
176-0240 Conflict Prevention	0	70	0	0	N/A	N/A	14.50
176-0320 Health and Population	1,600	1,775	2,013	1,588	-0.8%		3.98
176-0420 Cross-Cutting Programs	66	70	53	70	6.1%		10.40
Country Total	4,000	3,000	2,941	2,558	-36.1%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	1,000	1,000	1,238	988	-1.2%
FREEDOM Support Act	3,000	2,000	1,703	1,570	-47.7%
Total	4,000	3,000	2,941	2,558	-36.1%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment FSA	1,015	825	800	700	-31.0%
Higher Education & Training FSA	924	0	0	0	N/A
Economic Growth FSA	254	240	128	270	6.3%
Human Rights FSA	10	0	0	0	N/A
Democracy and Governance FSA	197	90	0	0	N/A
Conflict Management / Humanitarian Assistance FSA	0	70	0	0	N/A
Family Planning / Reproductive Health FSA	0	27	64	33	N/A
HIV / AIDS CSH	1,000	1,000	1,238	988	-1.2%
Child Survival and Maternal Health FSA	450	238	576	360	-20.0%
Other Infectious Diseases FSA	150	510	135	207	38.0%
Total	4,000	3,000	2,941	2,558	-36.1%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	21	25	27	27	28.6%
US Non Direct Hires	19	26	22	18	-5.3%
Foreign Nationals	180	187	195	193	7.2%
Total	220	238	244	238	8.2%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	3,215	2,943	1,786	1,454	-54.8%
Travel	831	820	513	519	-37.5%
Transportation of things	386	439	236	272	-29.5%
Rent	1,746	1,740	1,220	862	-50.6%
Security	79	199	205	201	154.4%
Equipment	768	499	0	144	-81.3%
ICASS - Operating Expense only	891	881	1,909	2,450	175.0%

The Challenge

The challenge facing Eurasia today is to sustain and further the key democratic, economic, and social reforms now underway. While progress is being made, the remaining challenges are formidable. USAID's review of country performance, which takes into account over two dozen transition indicators, shows that the region lags far behind the Europe "northern tier" graduate countries and increasingly behind countries in south-east Europe. The regional program in Eurasia supports interventions that promote the achievement of bilateral assistance goals, but cannot be easily funded bilaterally. The regional program focuses on four distinct types of activities: 1) analytical efforts which support strategic budgeting and performance monitoring; 2) economic and democracy initiatives which promote regional integration; 3) U.S. priorities such women's reproductive health and as HIV/AIDS prevention; and 4) social capital and public/private alliance initiatives that foster irreversible reform.

Objectives, Sectors and Workforce

Deputy Assistant Administrator: Drew Lutten

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
110-0120 Fiscal Reform	1,372	145	177	330	-75.9%		0.00
110-0130 Private Enterprise Development	1,471	549	376	226	-84.6%		0.00
110-0140 Strengthening the Financial Sector	573	88	627	894	56.0%		0.00
110-0150 Sustainable Energy Systems	898	1,045	1,250	1,200	33.6%		0.00
110-0160 Better Environmental Management	994	720	650	690	-30.6%		0.00
110-0200 Democracy and Governance	0	467	590	760	N/A	N/A	0.00
110-0210 Civil Society	895	0	0	0	N/A	N/A	N/A
110-0220 Rule of Law	1,104	0	0	0	N/A	N/A	N/A
110-0230 Local Government and Urban Development	235	0	0	0	N/A	N/A	N/A
110-0320 Health Promotion and Care	4,949	1,260	1,864	1,000	-79.8%		0.00
110-0340 Social Sector Reform	670	436	700	400	-40.3%		0.00
110-0420 Cross-Cutting Programs	2,157	4,971	3,567	3,100	43.7%		0.00
123-0310 Strengthened Humanitarian Responses to Crises	2,000	2,000	1,980	1,800	-10.0%		0.00
Transfer to Other US Government Agency	17,960	31,123	32,452	31,530	75.6%		
Country Total	35,278	42,804	44,233	41,930	18.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Support Fund	0	0	0	500	N/A
FREEDOM Support Act	35,278	42,804	44,233	41,430	17.4%
Total	35,278	42,804	44,233	41,930	18.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education FSA	64	0	117	30	-53.1%
Agriculture and Environment FSA	1,892	1,765	1,900	1,890	-0.1%
Higher Education & Training FSA	3,689	3,179	2,708	3,350	-9.2%
Economic Growth FSA	11,991	23,635	20,172	21,925	82.8%
Human Rights FSA	55	155	0	80	45.5%
Democracy and Governance FSA	9,768	8,500	11,015	9,635	-1.4%
Conflict Management / Humanitarian Assistance ESF	0	0	0	500	N/A
FSA	2,770	4,200	4,782	3,400	22.7%
Family Planning / Reproductive Health FSA	595	378	382	210	-64.7%
HIV / AIDS FSA	2,088	540	1,480	260	-87.5%
Child Survival and Maternal Health FSA	1,662	331	1,102	320	-80.7%
Vulnerable Children FSA	37	80	175	120	224.3%
Other Infectious Diseases FSA	667	41	400	210	-68.5%
Total	35,278	42,804	44,233	41,930	18.9%

The Challenge

This past year has once again seen significant political and social unrest in Bolivia. In June 2005, former President Mesa resigned from office. Elections on December 18, 2005 brought the country a new President, Congressional representatives, and for the first time, prefects, who are similar to U.S. governors. A second election is scheduled for July 2006, in which citizens will choose representatives to a Constituent Assembly to rewrite the nation's Constitution and vote on regional autonomy. USAID's programs focus on strengthening democratic processes, reducing poverty, expanding the licit economy and state presence in coca-growing areas, improving the health of Bolivians, and sustainably managing the country's economically significant biodiversity. Funding assumes continued Government of Bolivia support for shared goals within the region.

Objectives, Sectors and Workforce

Mission Director: Michael Yates

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio	
511-002 Increased Economic Opportunities	8,550	6,111	6,327	6,734	-21.2%	1.07	Met	0.22
511-003 Improved Health	14,570	16,495	16,479	14,689	0.8%	1.07	Met	0.11
511-004 Natural Resources Sustainably Managed	4,773	1,976	3,665	3,700	-22.5%	1.02	Met	0.53
511-005 Integrated Development	35,260	35,462	33,660	29,000	-17.8%	1.24	Exceeded	0.08
511-006 Balance of Payments Support	8,000	0	0	0	N/A	N/A		N/A
511-007 Democracy	5,589	12,287	9,009	7,566	35.4%	1.33	Exceeded	0.13
PL 480 Title II	22,276	12,607	15,699	24,000	7.7%			
Country Total	99,018	84,938	84,839	85,689	-13.5%			

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Andean Counterdrug Initiative	41,740	39,714	36,630	31,000	-25.7%
Child Survival and Health Programs Fund	14,570	16,495	16,479	14,689	0.8%
Development Assistance	12,032	8,186	10,091	10,000	-16.9%
Economic Support Fund	8,400	7,936	5,940	6,000	-28.6%
PL 480 Title II	22,276	12,607	15,699	24,000	7.7%
Total	99,018	84,938	84,839	85,689	-13.5%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	1,000	891	882	900	-10.0%
Agriculture and Environment ACI	26,340	1,000	1,700	1,680	-93.6%
DA	5,273	2,226	4,665	5,784	9.7%
Higher Education & Training ACI	120	0	0	0	N/A
Economic Growth ACI	10,250	32,312	30,560	27,320	166.5%
DA	4,050	2,970	1,970	850	-79.0%
ESF	8,000	2,000	2,475	2,900	-63.8%
Democracy and Governance ACI	4,030	5,402	3,370	2,000	-50.4%
DA	1,709	2,099	2,574	2,466	44.3%
ESF	400	5,936	3,465	3,100	675.0%
Family Planning / Reproductive Health ACI	0	200	0	0	N/A
CSH	7,611	7,722	7,227	5,704	-25.1%
HIV / AIDS CSH	900	893	990	1,000	11.1%
Child Survival and Maternal Health ACI	300	800	1,000	0	N/A
CSH	4,475	4,752	5,787	5,500	22.9%
Other Infectious Diseases ACI	700	0	0	0	N/A
CSH	1,584	3,128	2,475	2,485	56.9%
PL 480 Title II	22,276	12,607	15,699	24,000	7.7%
Total	99,018	84,938	84,839	85,689	-13.5%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	18	18	17	17	-5.6%
US Non Direct Hires	5	6	6	6	20.0%
Foreign Nationals	123	118	120	119	-3.3%
Total	146	142	143	142	-2.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,255	2,244	1,839	1,839	-18.4%
Travel	331	303	325	325	-1.8%
Transportation of things	198	167	163	163	-17.7%
Rent	403	371	372	372	-7.7%
Security	63	60	59	59	-6.3%
Equipment	179	338	59	59	-67.0%
ICASS - Operating Expense only	504	439	450	450	-10.7%
Other Operating Expense	397	336	357	359	-9.6%
Total OE Budget	4,330	4,258	3,624	3,626	-16.3%
US direct hire salary and benefits	2,192	2,544	1,938	2,147	-2.1%
Program Funded Administrative Expenses				2,209	
Country Total Administrative Budget				7,982	
Percent of Bureau OE Total				8.8%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,501	4,719	4,991	5,041
Program per All US (\$000)	4,305	3,539	3,689	3,726
Program per Position (\$000)	678	598	593	603
Operating Expense as % of Program Funding				4.2%
Program Funded Admin Expense as % of Total Admin				27.7%
Total Admin Expense as % of Program Funding				9.3%

Other Major Donors:

Bilateral: United States, Germany, The Netherlands, Japan, Spain, Sweden, Denmark, Switzerland, United Kingdom, Canada, Belgium, Italy, France, China

Multilateral: Andean Corporation of Development, Inter-American Development Bank, World Bank, European Union, United Nations, Fund for the Development of Del Plata Basin, Agricultural Development Fund, Nordic Fund

The Challenge

Brazil has the second largest economy in Latin America. However, it is also home to over 50 million poor, the second highest number of AIDS cases in the hemisphere, over 10 million residents without access to reliable energy, and Brazil's income distribution continues to be among the world's worst. These and other factors result in under-utilization of productive capacity and exclusion of a large portion of the population from the economic and social mainstream, which in turn, threaten stability and democratic institutions. □

□ USAID/Brazil is preserving natural ecosystems, promoting sustainable forest management, and mitigating climate change; promoting clean, alternative energy technologies; reducing the transmission of HIV/AIDS and tuberculosis; reducing crime and improving social and economic inclusion through at-risk youth employability initiatives; combating trafficking in persons while assisting victims; and promoting trade-led small business growth and employment.

Objectives, Sectors and Workforce

Mission Director: Richard Goughnor

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
512-007 Communicable Diseases Program	8,140	7,750	2,178	5,985	-26.5%	0.77	Not Met
512-008 Environment Program	6,275	1,073	6,027	5,330	-15.1%	0.78	Not Met
512-009 Energy Program	1,375	1,190	990	900	-34.5%	1.50	Exceeded
512-010 At-Risk Youth and Trafficking in Persons Program	1,300	1,330	891	0	N/A	1.20	Exceeded
512-011 MSE Growth, Trade, and Poverty Reduction	1,943	846	990	1,770	-8.9%	1.20	Exceeded
Country Total	19,033	12,189	11,076	13,985	-26.5%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	9,140	8,710	3,069	5,985	-34.5%
Development Assistance	9,143	3,479	8,007	8,000	-12.5%
Economic Support Fund	750	0	0	0	N/A
Total	19,033	12,189	11,076	13,985	-26.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment DA	7,650	2,263	7,017	6,230	-18.6%
Economic Growth DA	1,193	846	990	1,770	48.4%
ESF	750	0	0	0	N/A
Human Rights DA	300	370	0	0	N/A
HIV / AIDS CSH	6,050	5,744	0	3,785	-37.4%
Vulnerable Children CSH	1,000	960	891	0	N/A
Other Infectious Diseases CSH	2,090	2,006	2,178	2,200	5.3%
Total	19,033	12,189	11,076	13,985	-26.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	3	4	4	33.3%
US Non Direct Hires	1	2	1	1	0.0%
Foreign Nationals	17	20	21	21	23.5%
Total	21	25	26	26	23.8%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	406	495	536	536	32.0%
Travel	170	185	68	68	-60.0%
Transportation of things	0	5	29	29	N/A
Rent	64	74	52	52	-18.8%
Security	0	0	0	0	N/A
Equipment	69	49	10	10	-85.5%
ICASS - Operating Expense only	165	209	222	222	34.5%
Other Operating Expense	150	156	74	74	-50.7%
Total OE Budget	1,024	1,173	991	991	-3.2%
US direct hire salary and benefits	443	466	401	445	0.5%
Program Funded Administrative Expenses				1,203	
Country Total Administrative Budget				2,639	
Percent of Bureau OE Total				2.4%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,344	4,063	2,769	3,496
Program per All US (\$000)	4,758	2,438	2,215	2,797
Program per Position (\$000)	906	488	426	538
Operating Expense as % of Program Funding				7.1%
Program Funded Admin Expense as % of Total Admin				45.6%
Total Admin Expense as % of Program Funding				18.9%

Other Major Donors:

Bilateral: Germany, Spain, Italy, Japan, France, Great Britain, the Netherlands, Canada

Multilateral: World Bank, Inter-American Development Bank, European Union, United Nations agencies, International Labor Organization, World Trade Organization

The Challenge

In Colombia, USAID aims to reduce the production of illicit drugs and promote peace. Colombia faces an array of inter-connected and complex challenges to its prosperity and stability. These include decades of internal conflict and violence conducted by illegal armed groups and fueled by the production of illicit drugs; forced displacement of non-combatants; a lack of state presence throughout large sections of the countryside; significant income/opportunity disparities, particularly among Colombia's large Afro-Colombian population; weak democratic and civil society institutions and corruption. Even so, Colombia is one of the U.S. Government's strongest regional partners. Along with both local and national governments, USAID is improving democratic-based institutions and policies promoting adherence to human rights; providing legal and sustainable alternative development opportunities; promoting economic and trade policy reforms, and supplying humanitarian assistance to the displaced.

Objectives, Sectors and Workforce

Mission Director: Liliana Ayalde

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
514-007 Democracy	23,950	22,607	19,500	19,700	-17.7%	1.17	Exceeded
514-008 Alternative Development	60,844	66,050	69,808	71,192	17.0%	1.55	Exceeded
514-009 Internally Displaced Persons	36,685	33,111	31,977	32,392	-11.7%	1.79	Exceeded
514-XXX Support for Demobilization and Reintegration	0	0	8,635	1,716	N/A	N/A	N/A
PL 480 Title II		3,419			N/A		
Country Total	121,479	125,187	129,920	125,000	2.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Andean Counterdrug Initiative	121,479	121,768	129,920	125,000	2.9%
PL 480 Title II	0	3,419	0	0	N/A
Total	121,479	125,187	129,920	125,000	2.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment ACI	42,844	32,893	42,118	42,665	-0.4%
Higher Education & Training ACI	0	3,310	2,348	2,389	N/A
Economic Growth ACI	18,000	19,870	21,621	23,205	28.9%
Human Rights ACI	3,950	0	0	0	N/A
Democracy and Governance ACI	20,000	22,672	25,569	25,022	25.1%
Conflict Management / Humanitarian Assistance ACI	36,685	39,713	35,916	29,330	-20.0%
Child Survival and Maternal Health ACI	0	1,655	1,174	1,194	N/A
Vulnerable Children ACI	0	1,655	1,174	1,195	N/A
PL 480 Title II		3,419			N/A
Total	121,479	125,187	129,920	125,000	2.9%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	11	15	16	16	45.5%
US Non Direct Hires	7	6	6	6	-14.3%
Foreign Nationals	47	53	56	58	23.4%
Total	65	74	78	80	23.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,628	2,286	1,706	1,706	4.8%
Travel	332	349	480	480	44.6%
Transportation of things	67	177	187	187	179.1%
Rent	466	402	527	527	13.1%
Security	119	141	144	144	21.0%
Equipment	520	200	0	85	-83.7%
ICASS - Operating Expense only	351	286	300	300	-14.5%
Other Operating Expense	541	436	371	286	-47.1%
Total OE Budget	4,024	4,277	3,715	3,715	-7.7%
US direct hire salary and benefits	1,500	1,577	1,636	1,813	20.9%
Program Funded Administrative Expenses				3,098	
Country Total Administrative Budget				8,626	
Percent of Bureau OE Total				9.0%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	11,044	8,346	8,120	7,813
Program per All US (\$000)	6,749	5,961	5,905	5,682
Program per Position (\$000)	1,869	1,692	1,666	1,563
Operating Expense as % of Program Funding				3.0%
Program Funded Admin Expense as % of Total Admin				35.9%
Total Admin Expense as % of Program Funding				6.9%

Other Major Donors:

Bilateral: Germany, Canada, Japan, the Netherlands, Sweden, and Spain, Mexico, and Ireland.

Multilateral: The European Union, International Organization for Migration, United Nations, World Bank, and Inter-American Development Bank.

The Challenge

Cuba, one of the most economically and politically repressed countries in the world, ranks 149th among 155 countries in the Heritage Foundation's 2005 Index of Economic Freedom. Freedom House lists Cuba among the eight most repressive regimes, with failing scores on political rights and civil liberties. Cubans, including those in professional associations and non-governmental organizations, know little about democratic civil societies. Over 330 political prisoners suffer today under humiliating and degrading conditions. Cuban civil society activity increased in FY 2005, despite government attempts to intimidate human rights activists, librarians and journalists. The Economic Intelligence Unit's September 2005 report projects Cuba's economy will grow five percent in 2005-2006, up from four percent in 2004. However, this does not take into account hurricane damage to agricultural production and continuing deterioration of antiquated power and water systems.

Objectives, Sectors and Workforce

Senior Advisor on Cuba: David Mutchler

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: N/A

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
516-001 Civil Society Developed		12,319	8,928	10,890	9,000	-26.9%	0.95	Met	0.00
Transfer to Other US Government Agency		9,050	0	0	0	N/A	N/A		N/A
Country Total		21,369	8,928	10,890	9,000	-57.9%			

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance		0	0	1,980	0	N/A
Economic Support Fund		21,369	8,928	8,910	9,000	-57.9%
Total		21,369	8,928	10,890	9,000	-57.9%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Democracy and Governance	ESF	21,369	8,928	7,650	6,500	-69.6%
Conflict Management / Humanitarian Assistance	DA	0	0	1,980	0	N/A
	ESF	0	0	1,260	2,500	N/A
Total		21,369	8,928	10,890	9,000	-57.9%

Other Major Donors:

Bilateral: Venezuela, China, Spain, Canada, Germany, Italy, Japan, France, Iran and North Korea.

Multilateral: United Nations (UN) Resident Coordinator, UN Development Program, UN World Food Program, UNICEF, Food and Agricultural Organization, World Health Organization, the Pan American Health Organization, International Committee of the Red Cross, and International Foundation of the Red Cross and Red Crescent Societies.

Dominican Republic

The Challenge

Economic problems and strengthening democracy continue to lead the slate of national issues in the Dominican Republic. Although macroeconomic stability has returned, higher fuel prices exacerbate a struggling electric sector and slow a promising economic recovery. Corruption remains in all sectors. However, President Leonel Fernández continues to inspire hope and confidence in the population and the markets. The Fernández Administration continues to back priorities of the United States government (USG). The USG is working with the Government of the Dominican Republic (GDR) on policy changes to successfully implement the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR). USAID's largest challenge will be to help the GDR institutionalize better governance and fight against corruption within all sectors of the country. This is the largest challenge. Yet, the pressure from civil society for reform continues to build, and the USG is seen as leaders in this effort.

Objectives, Sectors and Workforce

Mission Director: Elena Brineman

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
517-008 Economic Prosperity and Security	7,951	4,907	5,085	14,009	76.2%	1.31 Exceeded	0.39
517-009 Democracy, Governance and Human Rights	7,144	5,441	3,960	4,000	-44.0%	1.10 Exceeded	0.36
517-010 Family and Workforce Health	13,166	13,099	12,721	11,338	-13.9%	1.19 Exceeded	0.23
Country Total	28,261	23,447	21,766	29,347	3.8%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	13,166	13,099	12,721	11,338	-13.9%
Development Assistance	11,413	7,372	7,065	6,009	-47.3%
Economic Support Fund	3,682	2,976	1,980	12,000	225.9%
Total	28,261	23,447	21,766	29,347	3.8%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	2,300	1,584	1,568	1,723	-25.1%
Agriculture and Environment DA	1,908	1,250	1,282	453	-76.3%
Economic Growth DA	3,743	2,073	2,235	1,833	-51.0%
ESF	0	0	0	10,000	N/A
Human Rights DA	100	0	0	0	N/A
Democracy and Governance DA	1,462	2,465	1,980	2,000	36.8%
ESF	3,682	2,976	1,980	2,000	-45.7%
Conflict Management / Humanitarian Assistance DA	1,900	0	0	0	N/A
Family Planning / Reproductive Health CSH	2,031	1,980	1,733	1,800	-11.4%
HIV / AIDS CSH	5,300	5,508	6,138	5,138	-3.1%
Child Survival and Maternal Health CSH	4,000	3,861	3,237	2,780	-30.5%
Vulnerable Children CSH	535	0	0	0	N/A
Other Infectious Diseases CSH	1,300	1,750	1,613	1,620	24.6%
Total	28,261	23,447	21,766	29,347	3.8%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	12	12	12	12	0.0%
US Non Direct Hires	3	5	5	5	66.7%
Foreign Nationals	62	62	62	61	-1.6%
Total	77	79	79	78	1.3%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,311	1,634	1,224	1,164	-11.2%
Travel	180	170	114	112	-37.8%
Transportation of things	79	87	149	103	30.4%
Rent	389	377	368	432	11.1%
Security	91	125	115	128	40.7%
Equipment	482	230	0	0	N/A
ICASS - Operating Expense only	190	193	206	220	15.8%
Other Operating Expense	499	611	503	520	4.2%
Total OE Budget	3,221	3,427	2,679	2,679	-16.8%
US direct hire salary and benefits	1,579	1,730	1,569	1,739	10.1%
Program Funded Administrative Expenses				2,317	
Country Total Administrative Budget				6,735	
Percent of Bureau OE Total				6.5%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	2,355	1,954	1,814	2,446
Program per All US (\$000)	1,884	1,379	1,280	1,726
Program per Position (\$000)	367	297	276	376
Operating Expense as % of Program Funding				9.1%
Program Funded Admin Expense as % of Total Admin				34.4%
Total Admin Expense as % of Program Funding				22.9%

Other Major Donors:

Bilateral: Spain, Taiwan, Japan, Germany, France, Venezuela

Multilateral: Inter-American Development Bank, European Union, World Bank, International Monetary Fund, Union Nations organizations

The Challenge

USAID furthers America's foreign policy interests in Ecuador by consolidating and advancing democratic gains, supporting trade and free markets, providing alternative development to counteract the drug trade, promoting more equitable access to services to improve the lives of its citizens and conserving globally important biodiversity. USAID actively participates in bilateral and multilateral groups to analyze the root causes of instability. This instability includes: government control of resources, poor education, an economy reliant on extraction of natural resources, and weak institutions. Clearing Millennium Challenge Account (MCA) hurdles creates unique challenges for Ecuador. USAID assistance will focus on helping Ecuador meet the MCA hurdles of ruling justly and economic freedom. These latter indicators remain challenging for Ecuador to meet due to low government investment in the health and education sectors.

Objectives, Sectors and Workforce

Mission Director: Alexandria Panehal

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
518-001 Biodiversity Conservation	5,011	4,629	4,598	0	N/A	1.43 Exceeded	0.23
518-011 Southern Border Development	1,988	1,488	990	1,644	-17.3%	1.03 Met	0.33
518-012 Democracy and Conflict Prevention	7,628	7,255	2,970	0	N/A	1.04 Met	0.13
518-013 Northern Border Development	14,912	14,620	11,425	0	N/A	1.17 Exceeded	0.07
518-014 Economic Opportunities	4,921	6,626	1,980	0	N/A	1.42 Exceeded	0.10
518-XX1 Democratic Governance and Local Development	0	0	0	5,178	N/A	N/A	N/A
518-XX2 Alternative Development Program	0	0	0	8,400	N/A	N/A	N/A
518-xx3 Natural Resources, Trade and Competitiveness	0	0	0	6,822	N/A	N/A	N/A
Country Total	34,460	34,618	21,963	22,044	-36.0%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Andean Counterdrug Initiative	14,912	14,620	11,425	8,400	-43.7%
Child Survival and Health Programs Fund	0	0	0	2,000	N/A
Development Assistance	7,087	6,609	6,578	5,644	-20.4%
Economic Support Fund	12,461	13,389	3,960	6,000	-51.8%
Total	34,460	34,618	21,963	22,044	-36.0%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	
Agriculture and Environment	ACI	3,600	8,620	7,000	3,000	-16.7%
	DA	5,011	4,629	4,598	3,644	-27.3%
	ESF	650	1,288	990	1,644	152.9%
Economic Growth	ACI	2,012	4,000	2,325	2,000	-0.6%
	DA	1,871	1,980	990	1,000	-46.6%
	ESF	3,050	4,646	990	2,178	-28.6%
Human Rights	ACI	0	0	100	0	N/A
	DA	120	0	0	0	N/A
	ESF	200	300	0	0	N/A
Democracy and Governance	ACI	2,200	2,000	2,000	3,400	54.5%
	DA	85	0	990	1,000	1,076.5%
	ESF	7,611	7,155	1,980	2,178	-71.4%
Child Survival and Maternal Health	ACI	7,100	0	0	0	N/A
	CSH	0	0	0	1,500	N/A
	ESF	950	0	0	0	N/A
Other Infectious Diseases	CSH	0	0	0	500	N/A
	Total	34,460	34,618	21,963	22,044	-36.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	6	6	6	20.0%
US Non Direct Hires	4	4	6	6	50.0%
Foreign Nationals	32	36	36	39	21.9%
Total	41	46	48	51	24.4%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	934	1,183	1,080	1,110	18.8%
Travel	222	145	115	112	-49.5%
Transportation of things	15	93	36	18	20.0%
Rent	75	82	63	110	46.7%
Security	52	54	56	59	13.5%
Equipment	38	55	0	10	-73.7%
ICASS - Operating Expense only	118	117	125	130	10.2%
Other Operating Expense	376	321	145	183	-51.3%
Total OE Budget	1,830	2,050	1,620	1,732	-5.4%
US direct hire salary and benefits	748	802	846	938	25.4%
Program Funded Administrative Expenses				1,479	
Country Total Administrative Budget				4,149	
Percent of Bureau OE Total				4.2%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,892	5,770	3,661	3,674
Program per All US (\$000)	3,829	3,462	1,830	1,837
Program per Position (\$000)	840	753	458	432
Operating Expense as % of Program Funding				7.9%
Program Funded Admin Expense as % of Total Admin				35.6%
Total Admin Expense as % of Program Funding				18.8%

Other Major Donors:

Bilateral: Spain, Japan, Germany, Switzerland, Belgium, Canada, China, and Netherlands

Multilateral: World Bank, Inter-American Development Bank, European Union, Organization of American States (OAS), Andean Development Corporation (CAF), and UN Development Program (UNDP).

The Challenge

Despite a decade of social, political and economic gains, El Salvador continues to face daunting development challenges. These range from high levels of rural poverty, to vulnerability to natural disasters, to an economy that falls short of providing enough good jobs to keep the population gainfully employed. Poverty rates are close to 44% in the rural areas. There is a broad consensus across Salvadoran society and within the donor community that the critical short-term challenge is one of reducing polarization, stimulating job creation, and promoting broader participation of Salvadorans in the economic benefits of growth. Hopefully, the passage of the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR) will begin to make a significant difference in job creation as trade-led foreign and domestic investment increases.

Objectives, Sectors and Workforce

Mission Director: Mark Silverman

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
519-001 Economic Growth, Agriculture and Education	2,534	0	0	0	N/A	1.22 Exceeded	N/A
519-002 Democratic Consolidation and Governance	4,355	0	0	0	N/A	1.46 Exceeded	N/A
519-003 Health of Women and Children	7,150	0	0	0	N/A	1.03 Met	N/A
519-004 Clean Water Access	3,600	0	0	0	N/A	1.08 Met	N/A
519-021 Ruling Justly	1,000	4,327	3,727	250	-75.0%		0.30
519-022 Economic Freedom	15,666	18,388	14,526	13,773	-12.1%	1.54 Exceeded	0.17
519-023 Investing in People	0	11,515	12,401	10,882	N/A	N/A	0.19
PL 480 Title II	630	617			N/A		
Country Total	34,935	34,847	30,654	24,905	-28.7%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	7,150	7,555	8,144	7,348	2.8%
Development Assistance	27,155	26,675	22,510	7,557	-72.2%
Economic Support Fund	0	0	0	10,000	N/A
PL 480 Title II	630	617	0	0	N/A
Total	34,935	34,847	30,654	24,905	-28.7%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	1,543	3,960	4,257	3,534	129.0%
Agriculture and Environment DA	7,813	10,088	8,190	2,273	-70.9%
ESF	0	0	0	4,150	N/A
Economic Growth DA	12,444	8,300	6,336	1,500	-87.9%
ESF	0	0	0	5,850	N/A
Democracy and Governance DA	4,355	2,324	3,727	250	-94.3%
Conflict Management / Humanitarian Assistance DA	1,000	2,003	0	0	N/A
Family Planning / Reproductive Health CSH	3,600	3,069	2,970	2,144	-40.4%
HIV / AIDS CSH	500	496	1,089	1,089	117.8%
Child Survival and Maternal Health CSH	2,700	2,970	2,970	3,000	11.1%
Other Infectious Diseases CSH	350	1,020	1,115	1,115	218.6%
PL 480 Title II	630	617			N/A
Total	34,935	34,847	30,654	24,905	-28.7%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	17	11	11	9	-47.1%
US Non Direct Hires	2	2	4	4	100.0%
Foreign Nationals	106	97	106	106	0.0%
Total	125	110	121	119	-4.8%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,919	2,268	2,216	2,217	15.5%
Travel	183	193	171	171	-6.6%
Transportation of things	178	248	139	139	-21.0%
Rent	304	424	435	547	79.9%
Security	19	59	84	92	384.2%
Equipment	504	320	0	155	-69.2%
ICASS - Operating Expense only	805	841	859	988	22.5%
Other Operating Expense	940	892	487	403	-57.1%
Total OE Budget	4,850	5,245	4,391	4,710	-2.9%
US direct hire salary and benefits	2,043	2,297	1,244	1,128	-44.8%
Program Funded Administrative Expenses				2,345	
Country Total Administrative Budget				8,183	
Percent of Bureau OE Total					11.4%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	2,055	3,168	2,787	2,767
Program per All US (\$000)	1,839	2,681	2,044	1,916
Program per Position (\$000)	279	317	253	209
Operating Expense as % of Program Funding				18.9%
Program Funded Admin Expense as % of Total Admin				28.7%
Total Admin Expense as % of Program Funding				32.9%

Other Major Donors:

Bilateral: Japan, Germany, Luxemburg, Canada, Spain, Korea, Switzerland, and Sweden.

Multilateral: The European Union, KfW Banking Group, United Nations Development Program, United Nations Children's Fund, United Nations Population Fund. Loans and donations programmed by multilateral institutions: the Inter-American Development Bank, World Bank, Central American Bank for Economic Integration, International Fund for Agricultural Development.

The Challenge

The current Government of Guatemala (GOG) has demonstrated progress on rule of law and a turn-around on corruption. GOG has also shown commitment to competitiveness, rural development, food security, and improvement in key human development indicators. The current challenges include improving security and reducing crime, meeting the conditions of the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR) and realizing its promise of broad-based benefits, and sustaining GOG progress toward meeting Millennium Challenge Account (MCA) indicators, especially transparency within the GOG.

Strategic objectives under our bilateral program support U.S. foreign policy interests and directly parallel the three MCA goals of ruling justly, economic freedom, and investing in people.

Objectives, Sectors and Workforce

Mission Director: Glenn Anders

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
520-021 Ruling Justly		8,056	7,597	5,940	6,091	-24.4%	1.02	Met
520-022 Economic Freedom		5,878	5,219	3,957	10,890	85.3%	1.11	Exceeded
520-023 Investing in People		14,799	15,271	16,297	14,372	-2.9%	1.21	Exceeded
PL 480 Title II		14,723	16,807	21,613	18,500	25.7%		
Country Total		43,456	44,894	47,807	49,853	14.7%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund		11,400	11,311	12,040	10,838	-4.9%
Development Assistance		12,362	10,824	9,699	7,515	-39.2%
Economic Support Fund		4,971	5,952	4,455	13,000	161.5%
PL 480 Title II		14,723	16,807	21,613	18,500	25.7%
Total		43,456	44,894	47,807	49,853	14.7%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	DA	3,399	3,960	4,084	3,534	4.0%
Agriculture and Environment	DA	4,878	4,229	2,967	890	-81.8%
	ESF	0	0	0	7,000	N/A
Higher Education & Training	DA	0	0	173	0	N/A
Economic Growth	DA	1,000	990	990	0	N/A
	ESF	0	0	0	3,000	N/A
Human Rights	DA	1,000	0	0	0	N/A
Democracy and Governance	DA	1,045	1,645	1,485	3,091	195.8%
	ESF	4,971	5,952	4,455	3,000	-39.6%
Conflict Management / Humanitarian Assistance	DA	1,040	0	0	0	N/A
Family Planning / Reproductive Health	CSH	6,750	6,600	6,595	5,205	-22.9%
HIV / AIDS	CSH	500	496	1,287	1,287	157.4%
Child Survival and Maternal Health	CSH	4,150	4,215	4,158	4,346	4.7%
PL 480 Title II		14,723	16,807	21,613	18,500	25.7%
Total		43,456	44,894	47,807	49,853	14.7%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires		12	12	13	12	0.0%
US Non Direct Hires		8	7	6	4	-50.0%
Foreign Nationals		93	84	80	80	-14.0%
Total		113	103	99	96	-15.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,299	2,269	1,985	1,915	-16.7%
Travel	337	208	163	155	-54.0%
Transportation of things	91	113	134	115	26.4%
Rent	254	79	505	505	98.8%
Security	89	86	90	90	1.1%
Equipment	324	123	0	87	-73.1%
ICASS - Operating Expense only	144	116	124	124	-13.9%
Other Operating Expense	760	942	327	337	-55.7%
Total OE Budget	4,298	3,936	3,328	3,328	-22.6%
US direct hire salary and benefits	2,384	2,032	1,534	1,416	-40.6%
Program Funded Administrative Expenses				3,971	
Country Total Administrative Budget				8,715	
Percent of Bureau OE Total				8.0%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,621	3,741	3,677	4,154
Program per All US (\$000)	2,173	2,363	2,516	3,116
Program per Position (\$000)	385	436	483	519
Operating Expense as % of Program Funding				6.7%
Program Funded Admin Expense as % of Total Admin				45.6%
Total Admin Expense as % of Program Funding				17.5%

Other Major Donors:

Bilateral: Germany, Canada, Sweden, Netherlands, Norway, Spain, and Japan.

Multilateral: European Union, Central American Bank for Economic Integration, the Inter-American Development Bank, the World Bank, and the United Nations.

The Challenge

Agriculture accounted for over 43% of Guyana's gross domestic product in 2005 and sugar for almost 20% of gross domestic product and 40% of agricultural production. The sugar industry faces a 36% cut in price subsidies over a four year period. USAID's economic growth program focuses on creating an environment that supports the growth of non-traditional exports and strengthens the competitiveness of the private sector. National elections, due in 2006, have historically been associated with suspicion and non-acceptance of results by the main opposition party. USAID's democracy and governance program provides support for the development and sustainability of institutions and systems that promote and support democratic principles and good governance. With the second highest HIV prevalence rate in the western hemisphere, Guyana became a beneficiary in 2004 under the President's Emergency Plan for AIDS Relief (PEPFAR). USAID's program addresses HIV prevention, treatment, care and support.

Objectives, Sectors and Workforce

Mission Director: Fenton Sands

MCA Status: Threshold Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score		Direct SO Admin. Cost Ratio
504-005 Reduced Impact of HIV/AIDS	4,736	9,484	10,144	10,144	114.2%			0.10
504-006 Democratic Governance Consolidated	1,848	2,087	1,980	2,000	8.2%	1.01	Met	0.33
504-007 Environment for Sustained Growth of Exports	1,000	1,485	1,980	2,000	100.0%	0.88	Not Met	0.27
Country Total	7,584	13,056	14,104	14,144	86.5%			

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	1,700	0	0	0	N/A
Development Assistance	2,848	3,572	3,960	4,000	40.4%
Global HIV/AIDS Initiative	3,036	9,484	10,144	10,144	234.1%
Total	7,584	13,056	14,104	14,144	86.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth DA	1,000	1,485	1,980	2,000	100.0%
Human Rights DA	100	150	0	0	N/A
Democracy and Governance DA	1,748	1,937	1,980	2,000	14.4%
HIV / AIDS CSH	1,700	0	0	0	N/A
GHAJ	3,036	9,484	10,144	10,144	234.1%
Total	7,584	13,056	14,104	14,144	86.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	2	2	2	2	0.0%
US Non Direct Hires	3	3	3	4	33.3%
Foreign Nationals	7	8	9	9	28.6%
Total	12	13	14	15	25.0%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	190	177	175	175	-7.9%
Travel	48	43	22	22	-54.2%
Transportation of things	2	16	3	3	50.0%
Rent	41	38	29	30	-26.8%
Security	42	26	28	28	-33.3%
Equipment	3	0	0	0	N/A
ICASS - Operating Expense only	39	41	49	49	25.6%
Other Operating Expense	41	30	30	33	-19.5%
Total OE Budget	406	369	336	340	-16.3%
US direct hire salary and benefits	199	241	189	209	5.0%
Program Funded Administrative Expenses				714	
Country Total Administrative Budget				1,263	
Percent of Bureau OE Total				0.8%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,792	6,528	7,052	7,072
Program per All US (\$000)	1,517	2,611	2,821	2,357
Program per Position (\$000)	632	1,004	1,007	943
Operating Expense as % of Program Funding				2.4%
Program Funded Admin Expense as % of Total Admin				56.5%
Total Admin Expense as % of Program Funding				8.9%

Other Major Donors:

Bilateral: United Kingdom and Canada

Multilateral: World Bank, Inter-American Development Bank, European Union

The Challenge

Helping to meet the basic needs of Haitian citizens is USAID's primary objective for the next three years. These needs include better education and healthcare; more jobs and economic opportunities; greater access to equitably applied justice; humanitarian assistance; and institutions capable of providing these basic needs. Challenges include public sector institutions with little governance capacity, an anemic private sector whose growth is severely constrained by a poor security environment; and degradation of the country's natural resources needed for productive enterprise. USAID is strengthening key ministries, especially those that provide education and healthcare, while continuing to provide basic services; help citizens create demand for better governance and accountability; work with the private sector to create jobs, particularly for youth; encourage small business growth while protecting the environment; and closely coordinate with organizations helping to improve security.

Objectives, Sectors and Workforce

Mission Director: Erna Kerst

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio	
521-001 Economic Growth	1,449	18,132	22,991	0	N/A	1.11	Exceeded	0.10
521-003 Health Systems	27,906	41,838	44,083	0	N/A	1.11	Exceeded	0.09
521-004 Education	3,500	6,190	11,973	0	N/A	1.05	Met	0.09
521-005 Democracy and Governance	3,600	46,339	31,736	0	N/A	0.24	Not Met	0.05
521-006 Streamlined Government	44,512	5,000	12,500	0	N/A	1.18	Exceeded	0.11
521-010 Hurricane Recovery	0	34,081	0	0	N/A	N/A		0.03
521-AAA Health Systems	0	0	0	40,094	N/A	N/A		N/A
521-BBB Vulnerable Populations	0	0	0	29,587	N/A	N/A		N/A
521-XXX Democracy and Governance	0	0	0	21,000	N/A	N/A		N/A
521-YYY Economic Growth	0	0	0	12,000	N/A	N/A		N/A
521-ZZZ Education	0	0	0	10,556	N/A	N/A		N/A
Transfer to Other US Government Agency PL 480 Title II	10,820	8,300	0	0	N/A			
Country Total	122,257	192,904	154,765	147,737	20.8%			

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	22,783	19,969	19,801	15,812	-30.6%
Development Assistance	8,899	24,281	29,700	23,143	160.1%
Economic Support Fund	54,982	59,680	49,500	50,000	-9.1%
Global HIV/AIDS Initiative	5,123	21,869	24,282	24,282	374.0%
International Disaster and Famine Assistance	0	34,081	0	0	N/A
PL 480 Title II	30,470	33,024	31,482	34,500	13.2%
Total	122,257	192,904	154,765	147,737	20.8%

Program Budget by Sector and Account

		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	DA	3,500	6,190	7,973	4,556	30.2%
	ESF	11,000	0	0	1,000	-90.9%
Agriculture and Environment	DA	969	9,448	9,900	5,587	476.6%
	ESF	0	0	1,500	13,500	N/A
Higher Education & Training	IDA	0	10,590	0	0	N/A
	ESF	0	0	2,000	2,500	N/A
Economic Growth	DA	830	5,464	5,491	3,000	261.4%
	ESF	26,112	3,220	8,100	8,500	-67.4%
	IDA	0	23,491	0	0	N/A
Human Rights	DA	1,200	2,189	2,400	1,000	-16.7%
	ESF	0	949	0	1,300	N/A
Democracy and Governance	DA	1,000	990	3,936	9,000	800.0%
	ESF	17,870	55,511	28,800	15,700	-12.1%
Conflict Management / Humanitarian Assistance	DA	1,400	0	0	0	N/A
	ESF	0	0	9,100	7,500	N/A
Family Planning / Reproductive Health	CSH	6,500	6,802	7,871	6,212	-4.4%
	CSH	5,200	0	0	0	N/A
HIV / AIDS	GHA1	5,123	21,869	24,282	24,282	374.0%
	CSH	8,550	8,839	9,207	8,600	0.6%

Vulnerable Children	CSH	0	982	1,733	0	N/A
Other Infectious Diseases	CSH	2,533	3,346	990	1,000	-60.5%
	PL 480 Title II	30,470	33,024	31,482	34,500	13.2%
	Total	122,257	192,904	154,766	147,737	20.8%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	US Direct Hires	11	17	17	16	45.5%
	US Non Direct Hires	7	11	11	11	57.1%
	Foreign Nationals	107	123	123	123	15.0%
	Total	125	151	151	150	20.0%

Operating Expense		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	Salaries and benefits	1,967	2,183	1,992	1,936	-1.6%
	Travel	458	600	422	365	-20.3%
	Transportation of things	170	163	325	173	1.8%
	Rent	332	429	611	611	84.0%
	Security	604	395	455	455	-24.7%
	Equipment	323	323	0	282	-12.7%
	ICASS - Operating Expense only	112	108	119	119	6.3%
	Other Operating Expense	1,091	1,321	702	685	-37.2%
	Total OE Budget	5,057	5,522	4,626	4,626	-8.5%
	US direct hire salary and benefits	1,538	1,864	2,216	2,302	49.7%
	Program Funded Administrative Expenses				3,061	
	Country Total Administrative Budget				9,989	
	Percent of Bureau OE Total				11.2%	

Mission Summary		FY 2004	FY 2005	FY 2006	FY 2007
	Program per US Direct Hire (\$000)	11,114	11,347	9,104	9,234
	Program per All US (\$000)	6,792	6,889	5,527	5,472
	Program per Position (\$000)	978	1,278	1,025	985
	Operating Expense as % of Program Funding				3.1%
	Program Funded Admin Expense as % of Total Admin				30.6%
	Total Admin Expense as % of Program Funding				6.8%

Other Major Donors:

Bilateral: Canada, France and Japan

Multilateral: European Union, Inter-American Development Bank, World Bank, United Nations organizations

The Challenge

USAID's program in Honduras aims to increase economic growth by taking advantage of the benefits of regional and international trade in order to reduce poverty. Honduras faces a series of complex challenges including a lack of capacity to implement the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR); a weak judicial system and widespread corruption; and the inability to deliver social services to all its citizens. To this end, USAID is working to support civil legal reform and strengthen civil society to combat corruption and promote human rights. Programs also aim to help the Government of Honduras (GOH) decentralize and build capacity to implement CAFTA-DR efficiently, assist small farmers and entrepreneurs grow and diversify their production, combat environmental degradation and unsustainable use of natural resources, improve the quality of basic education, help the GOH to better deliver health services, and increase food security to vulnerable communities.

Objectives, Sectors and Workforce

Mission Director: Paul Tuebner

MCA Status: Signed Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
522-021 Ruling Justly		5,640	4,622	1,980	2,448	-56.6%	2.00	Exceeded
522-022 Economic Freedom		11,357	9,799	4,964	3,014	-73.5%	1.12	Exceeded
522-023 Investing in People		19,577	20,127	25,020	19,998	2.2%	0.92	Met
PL 480 Title II		7,450	13,538	10,385	16,000	114.8%		0.17
Country Total		44,024	48,086	42,349	41,460	-5.8%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	12,777	13,192	13,140	12,170	-4.8%
Development Assistance	22,797	20,856	18,824	13,290	-41.7%
Global HIV/AIDS Initiative	1,000	500	0	0	N/A
PL 480 Title II	7,450	13,538	10,385	16,000	114.8%
Total	44,024	48,086	42,349	41,460	-5.8%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	5,800	6,435	11,880	7,828	35.0%
Agriculture and Environment DA	7,969	6,479	1,004	2,014	-74.7%
Economic Growth DA	3,388	3,320	3,960	1,000	-70.5%
Democracy and Governance DA	5,640	3,952	1,980	2,448	-56.6%
Conflict Management / Humanitarian Assistance DA	0	670	0	0	N/A
Family Planning / Reproductive Health CSH	4,750	4,158	4,112	3,246	-31.7%
HIV / AIDS CSH	4,200	5,158	5,156	5,136	22.3%
GHAJ	1,000	500	0	0	N/A
Child Survival and Maternal Health CSH	3,142	3,143	3,377	3,288	4.6%
Other Infectious Diseases CSH	685	733	495	500	-27.0%
PL 480 Title II	7,450	13,538	10,385	16,000	114.8%
Total	44,024	48,086	42,349	41,460	-5.8%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	11	11	15	15	36.4%
US Non Direct Hires	8	8	7	7	-12.5%
Foreign Nationals	80	81	81	81	1.3%
Total	99	100	103	103	4.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,804	1,668	1,495	1,489	-17.5%
Travel	231	163	91	91	-60.6%
Transportation of things	48	40	7	7	-85.4%
Rent	554	504	527	527	-4.9%
Security	137	105	118	118	-13.9%
Equipment	350	176	0	13	-96.3%
ICASS - Operating Expense only	165	157	158	148	-10.3%
Other Operating Expense	374	565	387	390	4.3%
Total OE Budget	3,663	3,378	2,783	2,783	-24.0%
US direct hire salary and benefits	1,665	1,570	1,879	1,943	16.7%
Program Funded Administrative Expenses				2,285	
Country Total Administrative Budget				7,011	
Percent of Bureau OE Total				6.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,002	4,371	2,823	2,764
Program per All US (\$000)	2,317	2,531	1,925	1,885
Program per Position (\$000)	445	481	411	403
Operating Expense as % of Program Funding				6.7%
Program Funded Admin Expense as % of Total Admin				32.6%
Total Admin Expense as % of Program Funding				16.9%

Other Major Donors:

Bilateral: Japan, Spain, Sweden, Canada, Switzerland, Netherlands, and Italy. Honduras also has a signed Compact with the Millennium Challenge Corporation.

Multilateral: The principal multilateral donors/lenders (each of which have diversified portfolios) are the World Bank; the Interamerican Development Bank; the Central American Bank for Economic Integration; the European Union; the United Nations agencies (UNDP, FAO, WFP, UNICEF, WHO, UNFPA, IFAD); the Organization of American States; and the International Monetary Fund.

The Challenge

Jamaica's economy remains fragile and susceptible to external economic shocks and natural disasters such as Hurricane Ivan in 2004. The challenge of managing the risk of economic shocks puts a premium on sound economic fundamentals and on the Government of Jamaica (GOJ) continuing the prudent macroeconomic and financial policies that it has adopted in recent years. Structural reforms are necessary to reduce the economy's vulnerability to external shocks, create employment generating growth, and to reverse Jamaica's declining economic competitiveness. Factors that have to be tackled include rising real wages relative to outpacing productivity, public sector debt crowding out credit for private investment, inadequately maintained infrastructure, declining social services, and high crime and violence which raise the cost of doing business and dissuade investments. Over the longer term, Jamaica needs to increase investment in human capital, especially for quality education.

Objectives, Sectors and Workforce

Mission Director: Karen Turner

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
532-002 Sustainable Improvement of Natural Resources	3,957	0	0	0	N/A	1.33 Exceeded	N/A
532-003 Improved Reproductive Health	3,488	0	0	0	N/A	N/A	N/A
532-004 Improving Education Quality in Jamaica	4,677	0	0	0	N/A	1.46 Exceeded	N/A
532-006 Enhancing Business Development in Jamaica	2,210	0	0	0	N/A	1.61 Exceeded	N/A
532-008 Strengthening Democracy and Governance in	2,599	1,522	0	0	N/A	1.32 Exceeded	0.06
532-009 Economic Growth	717	2,574	1,428	0	N/A		0.41
532-010 Environment	0	4,224	2,246	2,269	N/A	N/A	0.24
532-011 Health	1,133	4,542	4,472	2,810	148.0%		0.22
532-012 Education	0	2,980	3,430	3,285	N/A	N/A	0.32
532-013 Democracy and Governance	0	1,103	2,475	1,837	N/A	N/A	0.71
532-014 Disaster Rehabilitation and Preparedness	0	18,000	0	0	N/A	N/A	0.04
Country Total	18,781	34,945	14,051	10,201	-45.7%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	4,621	4,542	4,472	2,810	-39.2%
Development Assistance	14,160	12,403	9,579	7,391	-47.8%
International Disaster and Famine Assistance	0	18,000	0	0	N/A
Total	18,781	34,945	14,051	10,201	-45.7%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	4,677	2,980	3,430	3,285	-29.8%
Agriculture and Environment DA	3,957	4,224	2,246	2,269	-42.7%
Economic Growth DA	2,927	2,574	1,428	0	N/A
Human Rights DA	100	150	0	0	N/A
Democracy and Governance DA	1,499	2,475	2,475	1,837	22.5%
Conflict Management / Humanitarian Assistance DA	1,000	0	0	0	N/A
IDA	0	18,000	0	0	N/A
Family Planning / Reproductive Health CSH	2,250	2,178	1,980	1,000	-55.6%
HIV / AIDS CSH	1,300	1,315	1,485	1,300	0.0%
Child Survival and Maternal Health CSH	544	539	497	0	N/A
Other Infectious Diseases CSH	527	510	510	510	-3.2%
Total	18,781	34,945	14,051	10,201	-45.7%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	7	7	7	16.7%
US Non Direct Hires	6	7	7	7	16.7%
Foreign Nationals	72	65	65	65	-9.7%
Total	84	79	79	79	-6.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,380	1,334	1,354	1,354	-1.9%
Travel	245	229	69	58	-76.3%
Transportation of things	66	14	54	64	-3.0%
Rent	245	222	202	202	-17.6%
Security	413	419	377	377	-8.7%
Equipment	87	77	4	3	-96.6%
ICASS - Operating Expense only	89	69	106	106	19.1%
Other Operating Expense	613	620	318	320	-47.8%
Total OE Budget	3,138	2,984	2,484	2,484	-20.8%
US direct hire salary and benefits	923	762	807	894	-3.1%
Program Funded Administrative Expenses				1,468	
Country Total Administrative Budget				4,846	
Percent of Bureau OE Total					6.0%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,130	4,992	2,007	1,457
Program per All US (\$000)	1,565	2,496	1,004	729
Program per Position (\$000)	224	442	178	129
Operating Expense as % of Program Funding				24.4%
Program Funded Admin Expense as % of Total Admin				30.3%
Total Admin Expense as % of Program Funding				47.5%

Other Major Donors:

Bilateral: United States, United Kingdom, Canada, Japan

Multilateral: European Union, United Nations organizations, World Bank, International Monetary Fund, Inter-American Development Bank, Caribbean Development Bank.

The Challenge

The USAID program supports U.S.-Mexico cooperation to strengthen democratic institutions and economic competitiveness, particularly rule of law, security, and broad-based economic opportunity in Mexico. Despite a high gross domestic product per capita, not all Mexicans receive the benefits that extensive trade and a close U.S. partnership might offer. Nearly 27 million Mexicans live on less than \$2 a day. Moreover, environmental degradation in Mexico presents a significant challenge to the country's biodiversity and continued economic growth. After decades of one-party rule, the government has enacted major new programs in transparency and accountability. Given Mexico's proximity to the United States and geo-political importance in the region, it is in the U.S. interest to work with Mexico on its economic and political reform agenda and to promote economic growth.

Objectives, Sectors and Workforce

Mission Director: Edward Kadunc

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
523-009 Microenterprise	230	0	0	0	N/A	N/A	N/A
523-010 Training, Internships, Education and Scholarships	7,952	6,120	7,000	4,689	-41.0%	1.60	Exceeded
523-021 Ruling Justly	9,988	13,445	9,516	8,200	-17.9%	1.12	Exceeded
523-022 Economic Freedom	10,544	8,882	6,577	5,393	-48.9%	1.25	Exceeded
523-023 Investing in People	3,700	3,234	3,990	3,720	0.5%	1.33	Exceeded
Country Total	32,414	31,681	27,083	22,002	-32.1%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	3,700	3,234	3,990	3,720	0.5%
Development Assistance	17,282	15,055	14,084	9,282	-46.3%
Economic Support Fund	11,432	13,392	9,009	9,000	-21.3%
Total	32,414	31,681	27,083	22,002	-32.1%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	1,500	1,683	2,062	1,389	-7.4%
Agriculture and Environment DA	5,044	5,912	4,052	2,893	-42.6%
Higher Education & Training DA	3,740	3,514	2,045	0	N/A
ESF	2,112	923	2,893	2,800	32.6%
Economic Growth DA	6,330	2,970	2,525	3,000	-52.6%
Democracy and Governance DA	668	976	3,400	2,000	199.4%
ESF	9,320	12,469	6,116	6,200	-33.5%
HIV / AIDS CSH	2,200	2,182	2,970	2,200	0.0%
Other Infectious Diseases CSH	1,500	1,052	1,020	1,520	1.3%
Total	32,414	31,681	27,083	22,002	-32.1%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	4	8	8	8	100.0%
US Non Direct Hires	8	5	6	6	-25.0%
Foreign Nationals	16	18	23	23	43.8%
Total	28	31	37	37	32.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	402	554	624	576	43.3%
Travel	171	195	84	61	-64.3%
Transportation of things	22	5	10	30	36.4%
Rent	177	202	225	225	27.1%
Security	0	0	0	0	N/A
Equipment	83	71	0	35	-57.8%
ICASS - Operating Expense only	126	184	196	196	55.6%
Other Operating Expense	421	185	144	160	-62.0%
Total OE Budget	1,402	1,396	1,283	1,283	-8.5%
US direct hire salary and benefits	635	565	500	553	-12.9%
Program Funded Administrative Expenses				1,875	
Country Total Administrative Budget				3,711	
Percent of Bureau OE Total				3.1%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,104	3,960	3,385	2,750
Program per All US (\$000)	2,701	2,437	1,935	1,572
Program per Position (\$000)	1,158	1,022	732	595
Operating Expense as % of Program Funding				5.8%
Program Funded Admin Expense as % of Total Admin				50.5%
Total Admin Expense as % of Program Funding				16.9%

Other Major Donors:

Bilateral: Japan, United Kingdom, Spain, France.

Multilateral: World Bank, Inter-American Development Bank, the United Nations including Pan American Health Organization, United Nations Development Program, United Nations Environment Program, United Nations Fund for Population, UN-AIDS, and the United Nations Children's Fund.

The Challenge

USAID's programs follow the precepts of the Millennium Challenge Account of transparent governance; economic freedom, and quality health and education. The greatest challenge for economic growth is strengthening rule of law. USAID supports laws and regulations for an independent judiciary and a better business climate. Economic activities increase the competitiveness of Nicaragua's products to take advantage of free trade agreements. Access to quality health and education are also program priorities.

Objectives, Sectors and Workforce

Mission Director: Alexander Dickie

MCA Status: Signed Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
524-021 Ruling Justly	6,393	9,697	10,514	7,232	13.1%	1.12 Exceeded	0.14
524-022 Economic Freedom	15,168	14,074	7,755	4,030	-73.4%	1.28 Exceeded	0.18
524-023 Investing in People	13,100	14,457	13,639	11,395	-13.0%	1.55 Exceeded	0.13
PL 480 Title II	7,046	9,710	11,726	12,500	77.4%		
Country Total	41,707	47,938	43,634	35,157	-15.7%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	7,805	7,703	7,699	6,661	-14.7%
Development Assistance	26,856	26,058	20,843	12,996	-51.6%
Economic Support Fund	0	4,467	3,366	3,000	N/A
PL 480 Title II	7,046	9,710	11,726	12,500	77.4%
Total	41,707	47,938	43,634	35,157	-15.7%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	5,295	6,754	5,940	4,734	-10.6%
Agriculture and Environment DA	9,359	6,654	5,301	2,530	-73.0%
Economic Growth DA	5,809	7,420	2,454	1,500	-74.2%
Democracy and Governance DA	6,393	5,230	7,148	4,232	-33.8%
ESF	0	4,467	3,366	3,000	N/A
Family Planning / Reproductive Health CSH	3,870	3,534	3,499	2,661	-31.2%
HIV / AIDS CSH	500	496	990	1,000	100.0%
Child Survival and Maternal Health CSH	3,000	3,242	3,210	3,000	0.0%
Other Infectious Diseases CSH	435	431	0	0	N/A
PL 480 Title II	7,046	9,710	11,726	12,500	77.4%
Total	41,707	47,938	43,634	35,157	-15.7%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	8	9	9	50.0%
US Non Direct Hires	2	4	4	4	100.0%
Foreign Nationals	71	67	73	73	2.8%
Total	79	79	86	86	8.9%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,161	1,291	1,147	1,147	-1.2%
Travel	181	274	236	236	30.4%
Transportation of things	23	129	67	67	191.3%
Rent	151	123	172	172	13.9%
Security	229	130	153	153	-33.2%
Equipment	143	250	129	129	-9.8%
ICASS - Operating Expense only	104	74	81	81	-22.1%
Other Operating Expense	463	423	440	440	-5.0%
Total OE Budget	2,455	2,694	2,425	2,425	-1.2%
US direct hire salary and benefits	957	694	921	1,020	6.6%
Program Funded Administrative Expenses				2,012	
Country Total Administrative Budget				5,457	
Percent of Bureau OE Total				5.9%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,951	5,992	4,848	3,906
Program per All US (\$000)	5,213	3,995	3,356	2,704
Program per Position (\$000)	528	607	507	409
Operating Expense as % of Program Funding				6.9%
Program Funded Admin Expense as % of Total Admin				36.9%
Total Admin Expense as % of Program Funding				15.5%

Other Major Donors:

Bilateral: Denmark, Finland, Germany, Japan, Luxemburg, Netherlands, Norway, Spain, Sweden, Switzerland, Taiwan. Nicaragua also has a signed Compact with the Millennium Challenge Corporation.

Multilateral: Central American Bank for Economic Integration, European Union, Inter-American Development Bank, United Nations Development Program, World Bank.

The Challenge

U.S. interests in Panama include strengthening regional security, combating international crime, and supporting democracy. Security of the Panama Canal remains a priority. The United States and Panama are committed to deepening their trade relationship. Panama is a crossroads for international commerce, but also a center for illegal activity such as drug trafficking, money laundering, trafficking in arms, and illegal immigration. Refugees and incursions by insurgents from Colombia's civil conflict pose additional challenges. USAID programs contribute to the smooth transit of world commerce through the Canal, trade competitiveness, transparency and accountability in government, a strengthened justice system, and a reduced potential for cross-border conflict. Private and public capital is leveraged to support policy reforms, best practices, community participation, and strengthening civil society organizations for advocacy and holding government accountable.

Objectives, Sectors and Workforce

Mission Director (Acting): Kermit Moh

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Met	Admin.
					FY 04-07	Score		Cost Ratio
525-006 Rural Community Development	0	750	0	0	N/A	0.95	Met	0.17
525-021 Ruling Justly	1,000	2,226	990	0	N/A			0.39
525-022 Economic Freedom	5,622	5,125	4,335	3,180	-43.4%	1.39	Exceeded	0.34
Country Total	6,622	8,101	5,325	3,180	-52.0%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Development Assistance	5,622	5,125	4,335	3,180	-43.4%
Economic Support Fund	1,000	2,976	990	0	N/A
Total	6,622	8,101	5,325	3,180	-52.0%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Agriculture and Environment DA	5,122	4,279	4,137	3,180	-37.9%
Economic Growth DA	500	846	198	0	N/A
ESF	0	750	0	0	N/A
Democracy and Governance ESF	1,000	2,226	990	0	N/A
Total	6,622	8,101	5,325	3,180	-52.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent
					Change
					FY 04-07
US Direct Hires	2	2	2	2	0.0%
US Non Direct Hires	2	3	3	0	N/A
Foreign Nationals	22	26	26	17	-22.7%
Total	26	31	31	19	-26.9%

Operating Expense	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Salaries and benefits	463	471	401	287	-38.0%
Travel	71	70	62	46	-35.2%
Transportation of things	17	32	23	4	-76.5%
Rent	121	93	112	112	-7.4%
Security	9	11	12	15	66.7%
Equipment	69	51	9	4	-94.2%
ICASS - Operating Expense only	58	33	36	45	-22.4%
Other Operating Expense	143	108	160	148	3.5%
Total OE Budget	951	869	815	661	-30.5%
US direct hire salary and benefits	298	176	275	305	2.3%
Program Funded Administrative Expenses				1,628	
Country Total Administrative Budget				2,594	
Percent of Bureau OE Total				1.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,311	4,051	2,663	1,590
Program per All US (\$000)	1,656	1,620	1,065	1,590
Program per Position (\$000)	255	261	172	167
Operating Expense as % of Program Funding				20.8%
Program Funded Admin Expense as % of Total Admin				62.8%
Total Admin Expense as % of Program Funding				81.6%

Other Major Donors:

Bilateral: Spain and Japan.

Multilateral: Inter-American Development Bank (IDB), European Union (EU) and World Bank (IBRD).

The Challenge

Paraguay is undergoing a historic transformation towards consolidating its democracy and promoting a fair and licit market economy, both of which are primary U.S. national interests. Despite recent progress, challenges remain including a non-competitive business environment, high levels of corruption, few incentives for sustainable resource management, and a public health system that is centralized, poorly managed and inappropriately deployed. There is a low level of capacity within the public sector to address these challenges. USAID's program in Paraguay aims to institute democratic practices, increase trade and incomes for the poor, improve management of important eco-regions, and improve access to quality reproductive health services.

Objectives, Sectors and Workforce

Mission Director: Wayne Nilsestuen

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
526-004 Democracy & Governance	4,907	4,008	3,960	0	N/A	1.06	Met
526-005 Environment	928	929	920	0	N/A	1.11	Exceeded
526-006 Reproductive Health	2,325	1,980	2,884	0	N/A	0.88	Not Met
526-007 Economic Growth	1,287	990	1,485	0	N/A	1.84	Exceeded
526-008 Democracy and Governance	0	0	0	3,830	N/A	N/A	N/A
526-009 Health	0	0	0	2,106	N/A	N/A	N/A
526-010 Economic Growth	0	0	0	1,300	N/A	N/A	N/A
526-011 Environment	0	0	0	1,000	N/A	N/A	N/A
526-020 Paraguay Threshold Country Program - MCA	0	0	37,070	0	N/A	N/A	N/A
Country Total	9,447	7,907	46,319	8,236	-12.8%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	2,325	1,980	2,884	2,106	-9.4%
Development Assistance	4,140	3,748	4,385	4,130	-0.2%
Economic Support Fund	2,982	2,179	1,980	2,000	-32.9%
Millennium Challenge Account	0	0	37,070	0	N/A
Total	9,447	7,907	46,319	8,236	-12.8%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment DA	928	929	920	1,000	7.8%
Economic Growth DA	1,287	990	1,485	1,300	1.0%
MCA	0	0	13,465	0	N/A
Democracy and Governance DA	1,925	1,829	1,980	1,830	-4.9%
ESF	2,982	2,179	1,980	2,000	-32.9%
MCA	0	0	23,605	0	N/A
Family Planning / Reproductive Health CSH	2,325	1,980	1,782	1,106	-52.4%
Child Survival and Maternal Health CSH	0	0	1,102	1,000	N/A
Total	9,447	7,907	46,319	8,236	-12.8%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	2	3	3	3	50.0%
US Non Direct Hires	1	1	1	1	0.0%
Foreign Nationals	22	25	30	36	63.6%
Total	25	29	34	40	60.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	243	240	247	268	10.3%
Travel	68	42	19	14	-79.4%
Transportation of things	0	0	15	0	N/A
Rent	167	168	169	169	1.2%
Security	91	110	101	101	11.0%
Equipment	36	75	6	5	-86.1%
ICASS - Operating Expense only	51	54	55	55	7.8%
Other Operating Expense	157	126	96	96	-38.9%
Total OE Budget	813	815	708	708	-12.9%
US direct hire salary and benefits	315	328	270	299	-5.1%
Program Funded Administrative Expenses				764	
Country Total Administrative Budget				1,771	
Percent of Bureau OE Total				1.7%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	4,724	2,636	15,440	2,745
Program per All US (\$000)	3,149	1,977	11,580	2,059
Program per Position (\$000)	378	273	1,362	206
Operating Expense as % of Program Funding				8.6%
Program Funded Admin Expense as % of Total Admin				43.1%
Total Admin Expense as % of Program Funding				21.5%

Other Major Donors:

Bilateral: Japan, Germany, Spain, Taiwan, Canada, Sweden, Switzerland, South Korea.

Multilateral: World Bank, Inter-American Development Bank, United Nations Development Program and specialized United Nations organizations (e.g.- United Nations Fund for Population Activities and United Nations Education Scientific and Cultural Organization), Food and Agricultural Organization, Inter-American Institute for Cooperation on Agriculture, Pan-American Health Organization, Organization of American States, Global Environmental Fund, European Union, and the Japan International Cooperation Agency.

The Challenge

USAID's programs facilitate Peru's internal and international integration. Limited government presence in the highlands and jungle allows illegal coca cultivation, drug trafficking, illegal logging, remnants of terrorism, and HIV/AIDS transmission to flourish. USAID strengthens state presence through programs to reduce coca cultivation and supports interventions in health, education, economic growth, environment, and democracy. Weak democratic institutions and low citizen confidence thwart Peru's ability to adopt critical economic and political reforms. USAID improves the accountability and effectiveness of regional and local governments in the areas affected by illegal drug cultivation. While Peru's economy has outperformed most Latin American economies, 49.5% of Peruvians live in poverty and 18% in extreme poverty. USAID activities lay the foundation for sustained trade-led economic growth and increased market access for micro, small and medium enterprises that help reduce poverty.

Objectives, Sectors and Workforce

Mission Director: Hilda Arellano

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
527-006 Education	2,624	2,475	2,450	2,450	-6.6%	1.26 Exceeded	0.40
527-008 Peru-Ecuador Border Region Development	1,988	1,488	990	1,000	-49.7%	0.53 Not Met	0.16
527-009 Democratic Strengthening	9,385	5,302	3,267	3,740	-60.1%	0.86 Not Met	0.26
527-010 Economic Growth	5,170	3,960	3,648	2,740	-47.0%	1.12 Exceeded	0.57
527-011 Health	17,582	14,756	14,213	12,736	-27.6%	1.02 Met	0.16
527-012 Environment and Natural Resources	4,060	3,509	3,040	3,070	-24.4%	1.09 Met	0.28
527-013 Alternative Development	49,705	51,239	48,510	42,500	-14.5%	0.90 Met	0.08
PL 480 Title II	23,868	6,293	9,009	13,000	-45.5%		
Country Total	114,382	89,022	85,127	81,236	-29.0%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Andean Counterdrug Initiative	49,705	51,239	48,510	42,500	-14.5%
Child Survival and Health Programs Fund	17,582	14,756	14,213	12,736	-27.6%
Development Assistance	13,786	11,246	9,435	9,000	-34.7%
Economic Support Fund	9,441	5,488	3,960	4,000	-57.6%
PL 480 Title II	23,868	6,293	9,009	13,000	-45.5%
Total	114,382	89,022	85,127	81,236	-29.0%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ACI	0	0	250	250	N/A
Basic Education DA	2,624	2,475	2,450	2,450	-6.6%
Agriculture and Environment ACI	2,980	2,340	40,850	35,100	1,077.9%
Agriculture and Environment DA	4,060	3,509	3,040	3,070	-24.4%
Higher Education & Training ACI	302	302	0	0	N/A
Economic Growth ACI	42,523	44,697	2,500	2,000	-95.3%
Economic Growth DA	5,170	3,960	2,658	1,740	-66.3%
ESF	1,888	1,488	1,980	2,000	5.9%
Human Rights DA	300	0	0	0	N/A
Democracy and Governance ACI	3,900	3,900	4,160	4,400	12.8%
Democracy and Governance DA	1,632	1,302	1,287	1,740	6.6%
Democracy and Governance ESF	7,453	4,000	1,980	2,000	-73.2%
Conflict Management / Humanitarian Assistance ESF	100	0	0	0	N/A
Family Planning / Reproductive Health CSH	8,348	6,898	6,831	5,191	-37.8%
HIV / AIDS CSH	1,000	992	1,584	1,200	20.0%
Child Survival and Maternal Health ACI	0	0	750	750	N/A
Child Survival and Maternal Health CSH	5,450	5,164	4,653	5,200	-4.6%
Vulnerable Children CSH	300	0	0	0	N/A
Other Infectious Diseases CSH	2,484	1,702	1,145	1,145	-53.9%
PL 480 Title II	23,868	6,293	9,009	13,000	-45.5%
Total	114,382	89,022	85,127	81,236	-29.0%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	18	20	21	21	16.7%
US Non Direct Hires	6	4	4	4	-33.3%
Foreign Nationals	112	96	98	98	-12.5%
Total	136	120	123	123	-9.6%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	3,165	3,048	2,526	2,307	-27.1%
Travel	391	305	260	324	-17.1%
Transportation of things	103	222	228	92	-10.7%
Rent	568	469	419	431	-24.1%
Security	198	160	163	171	-13.6%
Equipment	106	53	157	207	95.3%
ICASS - Operating Expense only	612	614	579	607	-0.8%
Other Operating Expense	535	668	765	661	23.6%
Total OE Budget	5,678	5,539	5,097	4,800	-15.5%
US direct hire salary and benefits	2,776	2,500	2,477	2,744	-1.2%
Program Funded Administrative Expenses				3,927	
Country Total Administrative Budget				11,471	
Percent of Bureau OE Total				11.6%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,355	4,451	4,054	3,868
Program per All US (\$000)	4,766	3,709	3,405	3,249
Program per Position (\$000)	841	742	692	660
Operating Expense as % of Program Funding				5.9%
Program Funded Admin Expense as % of Total Admin				34.2%
Total Admin Expense as % of Program Funding				14.1%

Other Major Donors:

Bilateral: Canada, Germany, Japan, Switzerland.

Multilateral: European Union, Pan American Health Organization, United Nations Children's Fund (UNICEF), United Nations Development Program, World Bank.

South America Regional

The Challenge

The U.S. Congress renewed the Andean Trade Promotion and Drug Eradication Act (ATPDEA) to promote economic alternatives to drug-crop production in the Andean region that includes Peru, Bolivia, Colombia and Ecuador. The South America Regional Program complements both the ATPDEA and the Trade Promotion Agreements now under negotiation. The program addresses common challenges these countries face, which prevent them from taking full advantage of this expanded market access. These challenges include the perception of high risk that thwarts trade and investment, the lack of straightforward pro-trade policies and trade infrastructure. Country specific technical assistance has been provided to: improve the enforcement of labor and intellectual property laws; strengthen competitiveness through the development of appropriate product and service standards; expand investment through improved competition policy; and streamline customs operations for the more efficient transfer of goods.

Objectives, Sectors and Workforce

Mission Director: Hilda Arellano

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
530-001 Andean Trade Capacity Building		2,400	1,817	1,485	2,000	-16.7%	1.21	Exceeded
	Country Total	2,400	1,817	1,485	2,000	-16.7%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	Development Assistance	2,400	1,817	1,485	2,000	-16.7%
	Total	2,400	1,817	1,485	2,000	-16.7%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	Economic Growth DA	2,400	1,817	1,485	2,000	-16.7%
	Total	2,400	1,817	1,485	2,000	-16.7%

Other Major Donors:

Bilateral: None

Multilateral: European Union, Inter-American Development Bank, and the International Labor Organization.

Caribbean Regional Program

The Challenge

The primary development challenges confronting the region are the need to: restore and accelerate sustainable economic growth by realigning the small island economies to successfully compete in the global marketplace; slow the spread of HIV/AIDS and mitigate its impact; reduce crime and violence; and integrate disaster risk reduction more effectively into national economic development policies and budgets.

Objectives, Sectors and Workforce

Mission Director: Karen Turner

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
538-004 Improved Business Environment-Int'l Standards	2,839	0	0	0	N/A	N/A	N/A
538-005 Improved Environmental Management	883	0	0	0	N/A	N/A	N/A
538-006 Increased Efficiency of Legal Systems	1,002	0	0	0	N/A	N/A	N/A
538-008 Enhanced Caribbean Response to the HIV/AIDS	2,013	0	0	0	N/A	N/A	N/A
538-009 Open Trade	2,949	9,006	5,881	7,000	137.4%		0.07
538-010 HIV/AIDS	3,016	4,695	6,435	5,640	87.0%	1.63	Exceeded
538-011 Disaster Rehabilitation and Preparedness	0	42,287	0	0	N/A	N/A	0.00
Transfer to Other US Government Agency	2,584	5,952	1,980	2,000	-22.6%		
Country Total	15,286	61,940	14,296	14,640	-4.2%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	4,029	4,695	6,435	5,640	40.0%
Development Assistance	6,281	6,030	4,891	6,000	-4.5%
Economic Support Fund	4,976	8,928	2,970	3,000	-39.7%
International Disaster and Famine Assistance	0	42,287	0	0	N/A
Total	15,286	61,940	14,296	14,640	-4.2%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	50	0	0	0	N/A
Agriculture and Environment DA	2,618	2,049	1,921	1,070	-59.1%
ESF	100	0	0	0	N/A
Higher Education & Training DA	200	0	0	0	N/A
Economic Growth DA	2,943	3,082	2,970	4,930	67.5%
ESF	860	8,928	2,970	2,000	132.6%
Democracy and Governance DA	50	899	0	0	N/A
ESF	3,016	0	0	1,000	-66.8%
Conflict Management / Humanitarian Assistance DA	420	0	0	0	N/A
IDA	0	42,287	0	0	N/A
HIV / AIDS CSH	3,733	4,695	5,940	5,140	37.7%
ESF	1,000	0	0	0	N/A
Child Survival and Maternal Health CSH	124	0	0	0	N/A
Other Infectious Diseases CSH	172	0	495	500	190.7%
Total	15,286	61,940	14,296	14,640	-4.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	1	2	2	2	100.0%
US Non Direct Hires	3	2	2	1	-66.7%
Foreign Nationals	10	10	10	10	0.0%
Total	14	14	14	13	-7.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	71	189	109	110	54.9%
Travel	160	192	71	74	-53.8%
Transportation of things	0	26	2	33	N/A
Rent	96	82	78	71	-26.0%
Security	9	4	7	7	-22.2%
Equipment	66	4	1	0	N/A
ICASS - Operating Expense only	60	85	179	190	216.7%
Other Operating Expense	108	81	85	61	-43.5%
Total OE Budget	570	663	532	546	-4.2%
US direct hire salary and benefits	0	267	231	255	N/A
Program Funded Administrative Expenses				676	
Country Total Administrative Budget				1,477	
Percent of Bureau OE Total					1.3%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	15,286	30,970	7,148	7,320
Program per All US (\$000)	3,822	15,485	3,574	4,880
Program per Position (\$000)	1,092	4,424	1,021	1,126
Operating Expense as % of Program Funding				3.7%
Program Funded Admin Expense as % of Total Admin				45.8%
Total Admin Expense as % of Program Funding				10.1%

Other Major Donors:

Bilateral: Canada and United Kingdom

Multilateral: World Bank, United Nations organizations, Caribbean Development Bank, European Union

Central America Regional Program

The Challenge

The challenge facing Central America is to harness the benefits of trade-led economic growth that comes with the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR) and channel the benefits towards sustainable development while minimizing adverse social and environmental impacts of the new trade regime. The inadequacy of harmonized environmental laws and regulations diminish their application. Central America also has to meet the emerging market standards for product quality, compete as a regional supply market, and respond early to natural disasters and economic crises. While arrival of the Global Fund to Fight AIDS, Tuberculosis and Malaria expands opportunities to address the HIV/AIDS crisis, it also presents challenges due to the limited absorptive capacity and coordination issues of the countries.

Objectives, Sectors and Workforce

Mission Director: Mark Silverman

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Score	Admin.
					FY 04-07			Cost Ratio
596-005 Regional Trade and Investment	7,310	0	0	0	N/A	0.98	Met	N/A
596-006 Central America Regional Environment Program	6,771	0	0	0	N/A	1.74	Exceeded	N/A
596-009 Increased Diversification of the Rural Economy	1,720	0	0	0	N/A	1.28	Exceeded	N/A
596-022 Economic Freedom	0	11,236	5,376	5,500	N/A	N/A		0.08
596-023 Investing in People	5,950	6,401	6,039	5,700	-4.2%	1.65	Exceeded	0.09
596-024 Meso-American Food Early Warning System	0	0	500	500	N/A	N/A		N/A
Country Total	21,751	17,637	11,915	11,700	-46.2%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Child Survival and Health Programs Fund	4,950	5,901	6,039	5,700	15.2%
Development Assistance	15,801	11,236	5,876	6,000	-62.0%
Global HIV/AIDS Initiative	1,000	500	0	0	N/A
Total	21,751	17,637	11,915	11,700	-46.2%

Program Budget by Sector and Account		FY 2004	FY 2005	FY 2006	FY 2007	Percent
		(\$000)	(\$000)	(\$000)	(\$000)	Change
						FY 04-07
Agriculture and Environment	DA	8,491	6,205	3,755	3,595	-57.7%
Economic Growth	DA	7,310	5,031	2,121	2,405	-67.1%
HIV / AIDS	CSH	4,950	5,406	5,346	5,000	1.0%
	GHA1	1,000	500	0	0	N/A
Other Infectious Diseases	CSH	0	495	693	700	N/A
Total		21,751	17,637	11,915	11,700	-46.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent
					Change
					FY 04-07
US Direct Hires	7	12	13	13	85.7%
US Non Direct Hires	5	5	4	3	-40.0%
Foreign Nationals	20	29	34	25	25.0%
Total	32	46	51	41	28.1%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	0	0	0	0	N/A
Travel	0	3	0	0	N/A
Transportation of things	0	0	0	0	N/A
Rent	0	0	0	0	N/A
Security	0	0	0	0	N/A
Equipment	0	0	0	0	N/A
ICASS - Operating Expense only	0	0	0	0	N/A
Other Operating Expense	0	0	0	0	N/A
Total OE Budget	0	3	0	0	N/A
US direct hire salary and benefits	0	0	1,084	1,736	N/A
Program Funded Administrative Expenses				2,886	
Country Total Administrative Budget				4,622	
Percent of Bureau OE Total				0.0%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,107	1,470	917	900
Program per All US (\$000)	1,813	1,037	701	731
Program per Position (\$000)	680	383	234	285
Operating Expense as % of Program Funding				0.0%
Program Funded Admin Expense as % of Total Admin				62.4%
Total Admin Expense as % of Program Funding				39.5%

Other Major Donors:

Bilateral: Norway; Sweden; Canada; Spain; Britain; Germany; Switzerland; and HVOs, a Dutch NGO. International organizations such as the International Labor Organization (ILO) and other USG agencies such as the U.S. Department of Labor are taking a regional approach to harmonizing and coordination issues of the countries.

Multilateral: The Inter-American Development Bank (IDB); the Central American Bank for Economic Integration (CABEI); the European Union; the Global Fund, which receives 33% of its funds from the U.S. Government (USG) through the President's Emergency Plan for AIDS Relief (PEPFAR); UNAIDS; UNICEF; KfW (the German Bank for Reconstruction and Development); and the World Bank.

The Challenge

A prosperous, democratic, and stable Latin America and Caribbean (LAC) is vitally important to U.S. national security. Though LAC has made important achievements, major challenges remain. Weak institutions, poor public services, widespread corruption and rising crime undermine public trust in democracy. Notwithstanding recent gross domestic product improvements, high unemployment, extreme income inequality and poverty persist, all contributing to popular discontent with governments. The average education in LAC is only six years which constrains investment and workforce productivity. Public education is of poor quality, inefficient and highly inequitable. HIV/AIDS is increasing, and the impressive health gains registered in many countries have yet to reach the poor, indigenous groups and rural populations. Further, the adverse trends in regional deforestation and increasing loss of biological diversity present a profound challenge to economic prosperity and democratic stability.

Objectives, Sectors and Workforce

Assistant Administrator: Adolfo Franco

Program Budget (Appropriations by Objective)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
598-005 Regional Democracy Initiatives		4,971	2,186	3,059	0	N/A	0.99	Met
598-017 Market Access		3,067	1,325	1,980	0	N/A	0.98	Met
598-018 U.S.-LAC Environmental Partnership		646	263	0	0	N/A	1.00	Met
598-020 Program Development and Learning		5,738	815	1,363	0	N/A		0.18
598-021 Special Development Opportunities		12,825	35,199	46,035	35,095	173.6%		0.00
598-022 Conservation of Biological Resources		9,682	16,000	13,831	10,935	12.9%	1.07	Met
598-023 Improve Equity and Quality of Education		16,985	14,727	19,146	0	N/A	1.15	Exceeded
598-024 Health Advancement		7,926	10,366	9,164	0	N/A	1.02	Met
598-www Democracy		0	0	0	2,326	N/A	N/A	N/A
598-xxx Improved Public Health		0	0	0	8,480	N/A	N/A	N/A
598-yyy Economic Prosperity		0	0	0	1,000	N/A	N/A	N/A
598-zzz Education		0	0	0	12,454	N/A	N/A	N/A
Transfer to Other US Government Agency		4,005	0	0	0	N/A	N/A	N/A
Country Total		65,845	80,881	94,578	70,290	6.8%		

Program Budget (Appropriations by Account)		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund		12,687	11,478	9,735	8,480	-33.2%
Development Assistance		40,696	42,667	61,083	36,715	-9.8%
Economic Support Fund		12,462	26,736	23,760	25,095	101.4%
Total		65,845	80,881	94,578	70,290	6.8%

Program Budget by Sector and Account		FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	DA	11,035	10,178	12,389	6,454	-41.5%
Agriculture and Environment	DA	14,003	22,057	22,816	14,935	6.7%
	ESF	50	0	0	0	N/A
Higher Education & Training	DA	6,000	5,727	6,757	6,000	0.0%
Economic Growth	DA	4,350	1,000	9,726	6,000	37.9%
	ESF	6,941	21,328	16,800	20,000	188.1%
Human Rights	DA	830	1,080	0	0	N/A
Democracy and Governance	DA	4,478	2,625	9,395	3,326	-25.7%
	ESF	5,471	5,408	6,960	5,095	-6.9%
Family Planning / Reproductive Health	CSH	1,965	3,079	1,733	1,367	-30.4%
HIV / AIDS	CSH	367	744	809	509	38.7%
Child Survival and Maternal Health	CSH	2,905	2,619	2,475	2,475	-14.8%
Vulnerable Children	CSH	0	170	0	0	N/A
Other Infectious Diseases	CSH	7,450	4,866	4,718	4,129	-44.6%
Total		65,845	80,881	94,578	70,290	6.8%

Workforce		FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires		11	11	14	15	36.4%
US Non Direct Hires		10	14	14	12	20.0%
Foreign Nationals		0	0	0	0	N/A
Total		21	25	28	27	28.6%

Operating Unit Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,986	7,353	6,756	4,686
Program per All US (\$000)	3,135	3,235	3,378	2,603
Program per Position (\$000)	3,135	3,235	3,378	2,603

Other Major Donors:

Multilateral: World Bank, Inter-American Development Bank, Organization of American States, Pan American Health Organization, and other regional and international organizations including non-governmental organizations, foundations and the private sector.

Glossary of Terms

The glossary defines legislative, administrative, programming and budget terms referred to in this guidance. Frequently used abbreviations are included.

Accrual: An estimate of cost that has been incurred but not yet paid by the Agency. An accrual is calculated for a specific agreement. It helps provide current information on the financial status of an activity and program.

Activity: A set of actions through which inputs such as commodities, technical assistance and training are mobilized to produce specific outputs such as vaccinations given, schools built, and micro-enterprise loans issued. Activities are undertaken to achieve "strategic," "special," or "strategic support" objectives that have been formally approved and notified to Congress.

Actual Year: Last completed fiscal year; in this case, FY 2005.

Agency Strategic Plan: See Joint State-USAID Strategic Plan.

Agreement: An agreement is the formal mutual consent of two or more parties. The Agency employs a variety of agreements to formally record understandings with other parties, including grant agreements, cooperative agreements, strategic objective agreements, memoranda of understanding, interagency agreements, contracts, and limited scope grant agreements. In most cases, the agreement identifies the results to be achieved, respective roles and contributions to resource requirements in pursuit of a shared objective within a given timeframe.

Annual Performance Plan: See Performance Budget.

Annual Performance Report: See Performance and Accountability Report (PAR).

Annual Report: The document that is reviewed internally and submitted to USAID headquarters by the field or Washington operating unit on an annual basis. The Annual Report is used to produce several other Agency reports.

Appropriation: An act of Congress permitting Federal agencies to incur obligations for specified purposes, e.g., Consolidated Appropriations Act, 2006.

Appropriation Accounts: The separate accounts for which specific dollar amounts are authorized and appropriated.

Authorization: Substantive legislation that establishes legal operation of a Federal program, either indefinitely or for a specific period, and sanctions particular program funding levels, e.g., the Foreign Assistance Act of 1961, as amended (FAA).

Bilateral Assistance: Economic assistance provided by the United States directly to a country or through regional programs to benefit one or more countries indirectly. (USAID Child Survival and Health Programs Fund, Development Assistance, Economic Support Fund, Assistance for Eastern Europe and the Baltic States, Assistance for the Independent States of the Former Soviet Union, and most P.L. 480 food aid are among the U.S. bilateral programs. Others include Peace Corps and International Narcotics Control.)

Budget Authority: Authority provided to the U.S. Government by law to enter into obligations that result in outlays of government funds.

Budget Justification: See Congressional Budget Justification.

Budget Year: Year of budget consideration; in this case, FY 2007.

Child Survival and Health Programs Fund: An appropriation account (formerly Child Survival and Diseases Program Fund) for funding child survival and maternal health, vulnerable children, assistance to combat HIV/AIDS and other infectious diseases, and family planning activities.

Congressional Budget Justification: The presentation to the Congress (CBJ) that justifies USAID's budget request and provides information on the programs, objectives, and results. (Formerly referred to as the Congressional Presentation.)

Consortium Grant: A grant to consortia of private and voluntary organizations (PVO) to enable a group of PVOs with similar interests to exchange information and program experiences and to collaborate on programs, thereby avoiding duplication.

Continuing Resolution: A joint resolution passed to provide stop-gap funding for agencies or departments whose regular appropriations bills have not been passed by the Congress by the beginning of the fiscal year.

Cooperative Development Organization (CDO): A business voluntarily owned and controlled by its users and operated for their benefit.

Deobligation: Unexpended funds obligated for a specific activity that are subsequently withdrawn, following a determination that they are not required for that activity.

Development Assistance: Assistance under Chapters I and 10 of the Foreign Assistance Act primarily designed to promote economic growth and equitable distribution of its benefits.

Development Assistance Committee (DAC): A specialized committee of the Organization for Economic Cooperation and Development (OECD). The purpose of the DAC is to increase total resources made available to developing countries. Member countries jointly review the amount and nature of their contributions to bilateral and multilateral aid programs in the developing countries. DAC members are Australia, Austria, Belgium, Canada, Denmark, Finland, France, Germany, Italy, Japan, the Netherlands, New Zealand, Norway, Sweden, Switzerland, the United Kingdom, the United States, and the Commission of the European Economic Communities.

Development Fund for Africa (DFA): The Development Fund for Africa (Chapter 10 of the Foreign Assistance Act), relating to the authorization of long-term development assistance for sub-Saharan Africa, was added to the FAA by the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1991 (P.L. 101-513).

Development Loan: Development assistance that must be repaid, usually a long-term, low-interest loan repayable in U.S. dollars.

Development Program Grant (DPG): A grant to assist a private and voluntary organization to strengthen its ability to be an effective development agency.

Disbursement: Actual payment made for a product, service or other performance, pursuant to the terms of an agreement.

Economic Assistance: Bilateral and multilateral foreign assistance designed primarily to benefit the recipient country's economy. Not included in this category are military assistance, Export-Import Bank activities, Overseas Private Investment Corporation programs and Commodity Credit Corporation short-term credit sales, which have primary purposes other than economic development.

Economic Support Fund: An appropriation account for funding economic assistance to countries based on considerations of special economic, political or security needs and U.S. interests. ESF took the place of Security Supporting Assistance, as provided in Section 10(b)(6) of the International Security Assistance Act of 1978 (92 STAT 735).

Expenditure: As reported in this document, an expenditure represents the total value of goods and services received, disbursement for which may not have been made. In other words, it is the total of disbursements and accruals. A disbursement, also referred to as an outlay, represents funds paid from the U.S. Treasury.

Fiscal Year: Yearly accounting period, without regard to its relationship to a calendar year. (The fiscal year for the U.S. Government begins October 1 and ends the following September 30.)

Foreign Assistance Act (FAA): The Foreign Assistance Act of 1961, as amended (USAID's present authorizing legislation).

Foreign Operations, Export Financing and Related Programs Appropriation Act: The Appropriation Act for a particular year for economic (except P.L. 480 food aid) and military assistance and Export-Import Bank.

FREEDOM Support Act (FSA): The Freedom for Russia and Emerging Eurasian Democracies and Open Markets Support Act of 1992 (FREEDOM Support Act, P.L. 102-511) authorizes assistance to the Independent States of the former Soviet Union (referred to as Eurasia).

Global Program or Activity: A global program or activity refers to a USAID program or activity that takes place across various regions (i.e., trans-regional in nature). This type of program is most often managed by a central operating bureau such as Democracy, Conflict, and Humanitarian Assistance; Economic Growth, Agriculture, and Trade; and Global Health.

Goal: A long-term development result in a specific area to which USAID programs contribute and which has been identified as a specific goal by the Agency.

Government Performance and Results Act: The Government Performance and Results Act (GPRA) of 1993 (P.L. 103-62) provides for the establishment of strategic planning and performance management in the Federal government.

Grant: Assistance to an organization to carry out its activities as opposed to the acquisition of services for USAID or a host country that need not be repaid. (Term also describes a funding instrument for programs of an institution or organizations, e.g., International Executive Service Corps or an international agricultural research center.)

Gross Domestic Product (GDP): Measures the market value of total output of final goods and services produced within a country's territory, regardless of the ownership of the factors of production involved, i.e., local or foreign, during a given time period, usually a year. Earnings from capital invested abroad (mostly interest and dividend receipts) are not counted, while earnings on capital owned by foreigners but located in the country in question are included. The GDP differs from the GNP in that the former excludes net factor income from abroad.

Gross National Product (GNP): Measures the market value of total output of final goods and services produced by a nation's factors of production, regardless of location of those factors, i.e., in the country or abroad, during a given time period, usually a year. Earnings from capital owned by nationals but located abroad (mostly interest and dividend receipts) are included, while earnings in the country by factors owned by foreigners are excluded.

Host Country: A country in which the USAID sponsoring unit is operating.

Input: A resource, operating expense or program funded, that is used to create an output.

Intermediate Result: The most important results that must occur in order to achieve a strategic objective; a cluster or summary of results used in summarizing the results framework.

International Financial Institution (IFI): Also known as a multilateral development bank (MDB), a multilateral lending institution that provides resources for development. These institutions, or banks, include the following; Asian Development Bank (ADB) and Fund (ADF), African Development Bank (AFDB) and Fund (AFDF), European Bank for Reconstruction and Development (EBRD), Inter-American Development Bank (IADB), International Bank for Reconstruction and Development (IBRD, or the "World Bank"), International Finance Corporation (IFC), International Development Association (IDA), Middle East Development Bank (MEDB), and North American Development Bank (NADB).

Joint Planning: A process by which an operating unit actively engages and consults with other relevant and interested USAID offices in an open and transparent manner. This may occur through participation on teams or through other forms of consultation.

Joint State Department-USAID Strategic Plan: All federal agencies produce a multi-year Agency Strategic Plan (ASP). In 2003, USAID and the Department of State wrote a joint strategic plan detailing USAID and Department of State contributions to the development and diplomacy objectives of the National Security Strategy of the United States. It represents the Agency's overall plan for providing development assistance. The strategic plan articulates the Agency's mission, goals, and program approaches.

Life of Strategic Objective: This is the approved time for a strategic objective that can be amended at any time. While formal approval is within the overall operating unit's strategic plan, a strategic objective may not necessarily begin and end when a plan begins and ends. No activity helping to achieve a result for a given strategic objective can be implemented beyond that strategic objective's life.

Limited Scope Grant Agreement: This agreement is similar to the strategic objective agreement, but is shorter in length. It is used for obligating funds for a small activity or intervention, e.g., participant training or program development and support.

Loan: A loan is assistance that must be repaid. Repayment terms for development loans under Development Assistance and the Economic Support Fund are established by USAID in accordance with the Foreign Assistance Act of 1961, as amended (FAA), and the current Foreign Assistance and Related Programs Appropriation Act.

Manageable Interest: That which is within USAID's reasonable control, within the context of contracts and grants. That which is within the strategic objective team's reasonable influence, in the context of the strategic objective team including partners.

Management Services Grant: A grant to a private and voluntary organization (PVO) that in turn provides management or program support services (e.g., clearinghouse, accounting assistance, evaluation) to other PVOs.

Mission: The ultimate purpose of the Agency's programs. It is the unique contribution of USAID to U.S. national interests. There is one Agency mission.

Mission: The Agency field office that oversees USAID activities in a host country.

Multilateral Assistance: Assistance which the United States provides to less or least developed countries (LDC) through multilateral development banks, the United Nations agencies, and other international organizations with development purposes.

Multilateral Development Bank (MDB): See international financial institutions.

National Interest: A political and strategic interest of the United States that guides the identification of recipients of foreign assistance and the fundamental characteristics of development assistance.

New Directions: Legislation enacted in 1973 requiring USAID to focus more of its efforts on helping the poor majority in developing countries.

Non-governmental Organization (NGO): An organization, organized either formally or informally, that is independent of government.

Non-Presence Country: A country where USAID-funded activities take place but where U.S. direct-hire staff is not present to manage or monitor these activities. Note that some non-presence countries may have other USAID employees, such as foreign service nationals or U.S. personal service contractors, present.

Non-Project Assistance: Program or commodity loans or grants that provide budget or balance-of payments support to another country. Such assistance is usually funded under the Economic Support Fund or Development Fund for Africa.

Obligation: Legal commitment of funds through such mechanisms as a signed agreement between the U.S. Government and host government, contract or grant to an organization, and a purchase order.

Objective: A significant development result that contributes to the achievement of an Agency goal. Several Agency objectives contribute to each Agency goal. An Agency objective provides a general framework for more detailed planning that occurs for a specific country and regional program.

Ocean Freight Reimbursement: Reimburses private and voluntary organizations (PVO) for up to one-half of their cost in shipping equipment and commodities overseas in support of their development programs.

Official Development Assistance (ODA): Assistance on concessional terms (with a grant element of at least 25%), provided by member countries of the Organization for Economic Cooperation and Development's Development Assistance Committee to promote economic development in developing countries.

Operating Expenses: Those appropriated funds used to pay salaries, benefits, travel, and all support costs of direct-hire personnel. The "cost of doing business."

Operating Unit: An agency field mission or Washington office or higher level organizational unit that expends program or operating expense funds to achieve a strategic or special objective, and that has a clearly defined set of responsibilities focused on the development and execution of a strategic plan.

Operational Year: Fiscal year in progress (current year), presently FY 2006.

Operational Program Grant (OPG): A grant to a private and voluntary organization to carry out a specific program.

Organization for Economic Cooperation and Development (OECD): Organization of donor countries that promotes policies designed to stimulate economic growth and development of less developed countries.

OECD member countries are Australia, Austria, Belgium, Canada, Denmark, Finland, France, the Federal Republic of Germany, Greece, Iceland, Ireland, Italy, Japan, Luxembourg, the Netherlands, New Zealand, Norway, Portugal, Spain, Sweden, Switzerland, Turkey, the United Kingdom and the United States.

Outlay: Cash disbursement from the Treasury.

Output: A tangible immediate and intended product or consequence of an activity. Examples of outputs include personnel trained, people fed, analyses prepared, vaccinations given, policies recommended, technical assistance delivered, better technologies developed, and new construction completed.

Participant: USAID-sponsored, less developed country (LDC) national being trained outside his or her own country.

Peacekeeping Operations: The program authorized and appropriated for a special type of economic assistance for peacekeeping operations and other programs carried out in furtherance of the national interests of the United States.

Performance and Accountability Report: The Agency's performance and accountability report (PAR) synthesizes the Agency program performance for the year ending the past September (e.g., FY 2005). It reports by Agency goal against the Agency's FY 2005 annual performance plan that was prepared and submitted to Congress in 2003. The annual performance plan is a required document under the Government Performance and Results Act. In contrast, the annual budget justification is organized by the operating, or management, units in countries, regions, or Washington. The budget justification reports on the performance of each program managed by each Agency operating unit.

Performance Budget: The Agency's performance budget (PB) summarizes the Agency's performance plans for the same year as the budget request year (e.g., FY 2007). It is organized by the Agency goals outlined in the Agency strategic plan. The annual performance plan is a required document under the Government Performance and Results Act. In contrast, the annual budget justification is organized by specific countries, regions, or global programs. The budget justification contains the plans for each Agency operating unit.

Performance Indicator: Particular characteristic or dimension used to measure intended changes defined by an organizational unit's results framework. Performance indicators are used to observe progress and to measure actual results compared to expected results. The indicators are usually expressed in quantifiable terms, and should be objective and measurable (numeric values, percentages, scores and indices).

Performance Plan: The performance plan identifies annual performance benchmarks of the operating unit. Meeting benchmarks, or the planned levels of achievement for a given year, are considered important steps toward ultimately achieving the ten-year performance goals identified in the Strategic Plan.

Performance Target: The specific and intended result to be achieved within an explicit timeframe and against which actual results are compared and assessed. In addition to final targets, interim targets also may be defined.

Pipeline: The difference between obligations and expenditures.

Policy Framework for Bilateral Foreign Aid: The January 2006 USAID policy paper that adopts the five core goals in the White Paper sets forth guiding principles for pursuing those goals.

President's Budget: Budget for a particular fiscal year transmitted to Congress by the President in accordance with the Budget and Accounting Act of 1921, as amended.

Private and Voluntary Organization (PVO): A non-profit, tax-exempt and nongovernmental organization established and governed by a group of private citizens whose purpose is to engage in voluntary charitable and development assistance operations overseas.

Program: A coordinated set of USAID-financed activities directed toward specific goals. For example, maternal and child health, nutrition, education and family planning activities designed to promote the spacing of children may comprise a program to reduce infant deaths.

Program Approach: A tactic identified by the Agency as commonly used to achieve a particular objective. Several program approaches are associated with each Agency objective.

Project: A structured undertaking (often involving considerable money, personnel and equipment) of limited duration that is developed through various bureaucratic, analytical, and approval processes in order to achieve a tangible objective (e.g., a school construction project, an adult literacy project). A project should be considered as one of several types of activities that contribute to a given result or set of results. (See Activity.)

Public Law 480: The Agricultural Trade Development and Assistance Act of 1954, as amended, which governs administration of the U.S. Food for Peace program. (The term "P.L. 480" is often used to describe food aid.)

Reimbursement: Collection of funds for services provided to recipients outside the USAID.

Reobligation: Obligation of an amount that had been obligated and deobligated in prior transactions.

Result: A significant, intended and measurable change in the condition of a customer, or a change in the host country, institution or other entity that will affect the customer directly or indirectly.

Results Framework: The results framework explains how the strategic objective is to be achieved, including those results that are necessary and sufficient, as well as their causal relationships and underlying assumptions.

Results Package: A collection of activities, including staff and partner involvement, necessary and sufficient to achieve one or more results in a results framework.

Special Objective: The result of an activity or activities that do not qualify as a strategic objective, but support other U.S. Government assistance objectives. A special objective is expected to be small in scope relative to the portfolio as a whole.

Stakeholder: An individual or group who has an interest in and influences USAID activities, programs and objectives.

Strategic Framework: A graphical or narrative representation of the Agency's strategic plan. The framework is a tool for communicating the Agency's development strategy. The framework also establishes an organizing basis for measuring, analyzing, and reporting results of Agency programs.

Strategic Objective: The most ambitious result that an Agency operational unit, along with its partners, can materially affect, and for which it is willing to be held accountable within the time period of the strategic objective.

Strategic Statement: Strategy Statements replace Operating Unit Strategic Plans. Strategy Statements are brief documents that concisely capture the strategic direction of Operating Unit programs. They are based on the broad policy and strategic guidance provided by the Agency and bureau frameworks.

Support for East European Democracy (SEED) Act: The SEED Act of 1989 (P.L. 101-179) authorizes assistance to Eastern Europe.

Sustainable Development: Economic and social growth that does not exhaust a country 's resources; that does not damage the economic, cultural or natural environment; that creates incomes and enterprises; and that builds indigenous institutions.

Target: See Performance Target.

White Paper: The January, 2004 paper "U.S. Foreign Aid: Meeting the Challenges of the Twenty-first Century" in which USAID examines the role of development in U.S. National Security and proposes five core goals for U.S. bilateral foreign aid.

A

A&A	Acquisition and Assistance
AACD	Activity Assistance Completion Date
AAD	Activity Approval Document
AAEF	Albanian-American Enterprise Fund
AAFLI	Asian-American Free Labor Institute
AAR	After Action Review
AATF	African Agricultural Technology Foundation
ABA	American Bar Association
ABC	Abstinence, Being Faithful and Using Condom Approach
ABEL	Advancing Basic Education and Literacy
ACDI	Agricultural Cooperative Development Institute
ACDI	Agriculture Cooperation Development International
ACI	Andean Counterdrug Initiative
ACILS	American Center for International Labor Solidarity
ACNM	American College of Nurse-Midwives
ACS	American Community School
ADB	Asian Development Bank
ADEA	Association for the Development of Education in Africa
ADEX	Exporters' Association (Peru)
ADF	African Development Foundation
ADP	Automated Data Processing
ADR	Alternative Dispute Resolution
ADS	Automated Directives System
AED	Academy for Educational Development
AEEB	Assistance to Eastern Europe and the Baltics
AEI	Africa Education Initiative
AELGA	Africa Emergency Locust and Grasshopper Assistance
AERA	Accelerating Economic Recovery in Asia
AFDB	African Development Bank
AFDF	Africa Development Fund
AG	Attorney General
AGCI	Africa Global Competitiveness Initiative
AGEXPRONT	Nontraditional Exporters' Guild (Guatemala)
AGILE	Accelerated Growth, Investment, and Liberalization with Equity
AGOA	Africa Growth and Opportunities Act
AIDS	Acquired Immune Deficiency Syndrome
AIDSCAP	Acquired Immunodeficiency Syndrome Control and Prevention Project
AIFLD	American Institute for Free Labor Development
AIHA	American International Health Alliance
AIN	Integrated Child Care (English translation)
ALGAS	Asia Least Cost Greenhouse Gas Abatement Strategy
ALO	Association Liaison Office
AMIDEAST	America-Mideast Educational and Training Services
AMIR	Access to Micro-Finance and Implementation of Policy Reform
AMP	Asset Management Plan
AMR	Anti-Microbial Resistance
ANACAFE	Guatemala' National Coffee Association
ANE	Asia and Near East
ANERA	American Near East Refugee Aid
AOJ	Administration of Justice

AOJS	Administration of Justice Support
APAC	AIDS Prevention and Control
APEC	Asia-Pacific Economic Cooperation
APEDA	Agricultural Products Export Development Authority
APEP	Afghanistan Primary Education Program
APO	American Post Office
APPT	Abuse Prevention and Protection Team
APR	Agricultural Policy Reform
APRP	Agricultural Policy Reform Program
AREP	Accelerated Reform for Enterprise Promotion
ARI	Acute Respiratory Infection
ARMM	Autonomous Region in Muslim Mindanao
ARTF	Afghanistan Reconstruction Trust Fund
ARV	Anti-Retroviral Vaccines
ASEAN	South East Asian Nations
ASHA	American Schools and Hospitals Abroad
ATFL	American Task Force in Lebanon
ATI	Appropriate Technology International
ATRIP	Africa Trade and Investment Program
AUB	American University of Beirut
AUSAID	Australia Agency for International Development
AVRDC	Asian Vegetable Research and Development Center
AVSC	Access for Voluntary Surgical Contraceptive
AWACS	AID Worldwide Accounting and Control System

B

BASIC	Basic Support for Institutionalized Child Support
BBC	British Broadcasting Corporation
BBSA	Basic Business Skill Acquisition
BCN	Biodiversity Conservation Network
BERC	Bangladesh Energy Regulatory Commission
BIGUF	Bangladesh Independent Garment Workers Union Federation
BiH	Bosnia and Herzegovina
BOD	Biochemical Oxygen Demand
BOOT	Build-Own-Operate-Transfer
BOT	Build-Operate-Transfer
BRAC	Bangladesh Rural Advancement Committee
BSM	Business Systems Modernization
BSO	Business support organizations
BTEC	Business Transformation Executive Committee
BUET	Bangladesh University of Engineering and Technology

C

CA	Cooperating Agency
CAAEF	Central Asian – American Enterprise Fund
CAA	Conflict-affected areas
CABEI	Central American Bank for Economic Integration
CABIO	Collaborative Agricultural Biotechnology Initiative
CAC	Community Access Center
CACEDERF	Central America and Caribbean Emergency Disaster Relief Fund
CAFTA	Central America Free Trade Agreement
CAI	Creative Associates Incorporated
CAI-Asia	Clean Air Initiative for Asian Cities

CAIC	Caribbean Association of Industry and Commerce
CAMP	Coastal Aquifer Management Program
CAP	Counterpart Alliance for Partnership Program
CAPAS	Central American Protected Areas System
CAPEL	Center for the Promotion of Electoral Assistance
CARE	Cooperative for Assistance and Relief Everywhere, Inc.
CAREC	Caribbean Epidemiology Center
CARICOM	Caribbean Community
CARPE	Central African Regional Program for the Environment
CATIE	Center for Tropical Agriculture Investigations and Studies
CBFP	Congo Basin Forest Partnership (USAID)
CBFRM	Community-based Forest Resource Management
CBI	Central Bank of Iraq
CBJ	Congressional Budget Justification
CBNRM	Community-based Natural Resource Management
CBO	Community-Based Organization
CCA	Clinger–Cohan Act
CCAD	Central American Commission for Environment and Development
CCM	Country Coordinating Mechanism
CCP	Code of Criminal Procedures
CCT	Cooperative Coffee Timor
CDC	Centers for Disease Control and Prevention (U.S. Government)
CDC	Citizens' Democracy Corps
CDIE	Center for Development Information and Evaluation
CDO	Cooperative Development Organization
CDP	Cambodian Defenders Project
CDR	Cooperative Development Research Program (U.S.-Israel)
CDR	Council for Development and Reconstruction
CECI	Canadian Center for International Studies and Cooperation
CEDPA	Center for Development and Population Activities
CEE	Central and Eastern Europe
CEELI	Central and East European Law Institute
CEP	Community Empowerment Program
CEPAL	Economic Commission for Latin America
CEPPS	Consortium for Elections and Political Processes Strengthening
CERTI	Complex Emergency Response and Transition Initiative
CeSID	Serbian Center for Free Elections and Democracy
CETTI	Centers of Excellence in Teacher Training Initiative
CEWARN	Conflict Early Warning Network
CFET	Consolidated Fund for East Timor
CFO	Chief Financial Officer
CG	Consultative Group
CGAP	Consultative Group to Assist the Poorest
CGIAR	Consultative Group for International Agricultural Research
CHF	Cooperative Housing Foundation
CIDA	Canadian International Development Agency
CIF	Capital Investment Fund
CIFOR	Center for International Forestry Research
CILSS	Permanent Interstate Committee for the Control of Drought in the Sahel
CIMMY	International Maize and Wheat Improvement Center
CIP	Commodity Import Program
CIPE	Center for International Private Enterprise

CIT	Communities in Transition
CITES	Convention of International Trade in Endangered Species
CLD	Consortium for Legislative Development
CLD/SUNY	Center for Legislative Development, State University of New York, Albany
CLDP	Commercial Law Development Program
CLUSA	Cooperative League of the United States of America
CMM	Office of Conflict Management and Mitigation (USAID)
CMM	Country Coordinating Mechanism
CMR	Child Mortality Rate
CMS	Commercial Markets Strategy
CNG	Compressed Natural Gas
CO ₂	Carbon Dioxide
COE	Council of Europe
COEN	El Salvador Disaster Preparedness Organization
COMESA	Common Market for Eastern and Southern Africa
COMURES	Corporation of Municipalities in El Salvador
CONRED	National Disaster Coordinating Committee (Guatemala)
CONTIERRA	Land Conflict Resolution Commission (Guatemala)
COOP	Continuity of Operations
COP	Community of Practice
CORAD	Consortium for Rehabilitation and Development
COTS	Commercial off the Shelf
CP	Congressional Presentation (now Congressional Budget Justification)
CPA	Coalition Provisional Authority (Iraq)
CPIC	Capital Planning and Investment Control
CPP	Comprehensive Post Partum Center
CPR	Contraceptive Prevalence Rate
CPRI	Community-Based Peace and Reconciliation Initiative
CRDA	Community Revitalization through Democratic Action
CRM	Coastal Resources Management
CRS	Catholic Relief Services
CRSP	Collaborative Research Support Program
CS/MH	Child Survival/Maternal Health
CSD	Child Survival and Diseases Fund (now Child Survival and Health Program Fund)
CSD	Commission on Sustainable Development
CSE	Colombo Stock Exchange
CSG	Council of State Governments
CSH	Child Survival and Health Programs Fund
CSM	Contraceptive Social Marketing
CSO	Civil Society Organization
CSP	Community Services Program
CSP	Country Strategy Plan
CSW	Commercial Sex Workers
CT	Cash Transfer
CVA	Conflict Vulnerability Assessment
CWS	Church World Services
CY	Calendar Year
CYP	Couple-Years' Protection
D	
DA	Development Assistance (USAID)
DAC	Development Assistance Committee (OECD)
DAF	Development Assistance Fund

DAI	Development Alternatives International
DAP	Development Activity Proposal
DART	Disaster Assistance Response Team
DBO	Design-Build-Operate
DCA	Development Credit Authority (USAID)
DCHA	Democracy, Conflict and Humanitarian Assistance Bureau (USAID)
DCOF	Displaced Children and Orphans Fund
DCP	Development Credit Program
DDR	Disarmament Demobilization and Reintegration
DEVTA	Deworming and Enhanced Vitamin A
DFA	Development Fund for Africa
DFID	Department for International Development, United Kingdom
DG	Democracy and Governance
DH	Direct Hire
DHHS	Department of Health and Human Services
DHRF	Democracy and Human Rights Fund
DHS	Demographic Health Survey
DIET	District Institute of Education and Training
DIMS	Democratic Indicators Monitoring Survey
DOD	Department of Defense, U.S. Government
DOE	Department of Energy, U.S. Government
DOJ	Department of Justice, U.S. Government
DOP	Declaration of Principles on Interim Self-Governing Arrangement
DOS	Department of State, U.S. Government
DOT	Department of Treasury, U.S. Government
DOTS	Direct Observed Short Course Treatment
DOTS	Directly Observed Therapy, Short Course
DP	Democracy Partnership
DPEP	District Primary Education Program
DPT	Diphtheria, Pertussis and Tetanus
DPT3	Diphtheria, Pertussis, Tetanus Immunization Series
DRG	Diagnostic -Related Group
DRI	Development Readiness Initiative (USAID)
DRI	Diplomatic Readiness Initiative (Department of State)
DRP	Demobilization and Rehabilitation Program (World Bank)
DSP	Development Support Program
DSP	Disability Support Project
DTT	Deloitte Touche Tohmatsu
DVS	Democratic Values Survey

E

EA	Enterprise Architecture
EA	Environmental Assessment
EAC	East African Community
EAGER	Equity and Growth through Economic Research
EAI	Enterprise for the Americas Initiative
EAP	Environmental Action Plan
EAPEI	East Asia and Pacific Environmental Initiative
EAR	European Agency for Reconstruction
EBRD	European Bank for Reconstruction and Development
EC	European Commission
EC	European Community
ECEP	Energy Conservation and Environment Project

ECHO	European Commission Humanitarian Organization
ECLAC	Economic Commission for Latin America and the Caribbean
ECOMOG	Economic Community of West African States Monitoring Group
ECOWAS	Economic Community of West African States
ECU	European Currency Unit
EDDI	Education for Development and Democracy Initiative
EE	Emergency and Evacuation
EE	Europe and Eurasia
EEAA	Egyptian Environmental Affairs Agency
EEDC	Economic Entrepreneurial Development Center
EEHC	Electricity Holding Company
EEPP	Egypt Environmental Policy Program
EG	Economic Growth
EGAT	Economic Growth, Agriculture and Trade Bureau (USAID)
EIA	Environmental Impact Assessment
EIB	European Investment Bank
EIS	Executive Information System
EMED	Entrepreneur Management and Executive Development
Emergency Plan	President's Emergency Plan for AIDS Relief
EMPS	Environment Managed for Prosperity and Sustainability
ENI	Europe and New Independent States (now Europe and Eurasia)
ENR	Environment and Natural Resources
EO	Executive Order
EPA	Environmental Protection Agency, U.S. Government
EPI	Expanded Program of Immunization
EPP	Elections and Political Processes
EPRA	Economic Policy Resource Center
EPRC	Economic Policy Reform and Competitiveness
EPSP	Economic Policy Support Project
EQuALLS	Education Quality and Access for Learning and Livelihood Skills
ERF	Emergency Response Fund
ESAF	Extended Structural Adjustment Facility (International Monetary Fund)
ESCOs	Energy Service Companies
ESC	Employment Service Centers
ESEG	Energy Security for Economic Growth
ESF	Economic Support Fund
ETU	Egyptian Technology University
EU	European Union
EU/ECHO	European Union/European Community Humanitarian Office
EU/PHARE	European Union – Poland, Hungary, Albania, Romania, Estonia
EU-TACIS	European Union - Technical Assistance for the Commonwealth of Independent States
EWMI	East West Management Institute

F

FANTA	Food and Nutrition Technical Assistance
FAIR	Federal Activities Inventory Reform
FAO	Food and Agriculture Organization (United Nations)
FAR	Fixed Amount Reimbursable
FATA	Federally Administered Tribal Areas
FBO	Faith-Based Organization
FCHV	Female Community Health Volunteers
FDA	Food and Drug Administration, U.S. Government
FDI	Foreign Direct Investment

FEMA	Federal Emergency Management Agency, U.S. Government
FEWS	Famine Early Warning System
FEWS NET	Famine Early Warning System Network/USAID
FFMIA	Federal Financial Management Improvement Act
FFP	Food for Peace
FFW	Food for Work
FH	Freedom House
FH/FNN	Freedom House/National Forum Foundation
FIAS	Foreign Investment Advisory Service
FICCI	Federation of Indian Chambers of Commerce and Industry
FINCA	Foundation for International Community Assistance
FLAG	Firm Level Assistance Group
FMIP	Financial Management Improvement Act
FMIS	Financial Management Information System
FORWARD	Fostering Resolution of Water Resources Disputes
FP	Family Planning
FR/RH	Family Planning and Reproductive Health
FREEDOM	Freedom for Russia and Emerging Eurasian Democracies and Open Markets Support Act of 1992 (FREEDOM Support Act)
FRM	Forest Resources Management
FSA	FREEDOM Support Act
FSI	Financial Systems Integration
FSO	Foreign Service Officer
FSVC	Financial Services Volunteer Corps
FTA	Free Trade Agreement
FTAA	Free Trade Area of the Americas
FTE	Full Time Equivalency
FTF	Farmer to Farmer Program
FWWB	Friends of Women's World Banking
FY	Fiscal Year

G

G-7	Group of Seven (leading industrialized nations consisting of Canada, France, Germany, Italy, Japan, United Kingdom, and United States)
G-8	Group of Eight (leading industrialized nations consisting of Canada, France, Germany, Italy, Japan, Russia, United Kingdom, and United States)
GAI	Global AIDS Initiative
GAIN	Global Alliance for Improved Nutrition
GAO	General Accounting Office
GATT	General Agreement on Tariffs and Trade
GAVI	Global Alliance for Vaccines and Immunization
GCA	Global Coalition for Africa
GCC	General Counsel of the Courts
GCC	Global Climate Change
GDA	Global Development Alliance
GDC	German Development Cooperation (Gesellschaft für Technische Zusammenarbeit)
GDF	Global Drug Facility
GDI	Gross Disposable Income
GDP	Gross Domestic Product
GEF	Global Environment Facility
GESAMP	Group of Experts on the Scientific Aspects of Marine Environmental Protection
GESI	Global Environmental Sanitation Initiative
GFATM	Global Fund to Fight AIDS, Tuberculosis, and Malaria

GH	Global Health Bureau (USAID)
GHA	Greater Horn of Africa
GHAJ	Greater Horn of Africa Initiative/USAID
GHG	Greenhouse Gas
GIE	Gaza Industrial Estate
GIN	Greening of Industry Network
GIS	Geographic Information System
GLI	Great Lakes Initiative
GLJI	Great Lakes Justice Initiative
GNP	Gross National Product
	Global Program of Action for the Protection of the Marine Environment from Landing-based Activities
GPA	
GPRA	Government Performance and Results Act (P.L. 103-62)
GREGI	Gobi Regional Growth Initiative
GSA	General Services Administration
GSP	General System of Preference
GSU	Georgia State University
GTN	Global Technology Network
GTZ	German Agency for Technical Cooperation
GTZ	German Organization for Technical Assistance
GTZ	Gesellschaft für Technische Zusammenarbeit (German Development Cooperation)

H

HA	Hectare
HAART	Highly Active Anti-Retroviral Treatment
HBCUs	Historically Black Colleges and Universities
HCC	Historical Clarification Commission
HESI	Higher Education Support Initiative
HG	Housing Guaranty
HHS	Department of Health and Human Services
HIID	Harvard Institute of International Development
HIPC	Heavily Indebted Poor Countries
HIV	Human Immunodeficiency Virus
HIVAIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HKI	Helen Keller International
HMHC	Health Maintenance and Health Care
HMO	Health Maintenance Organization
HPSP	Health Policy Support Program
HRC	Human Rights Commission
HRIS	Human Resources Information System
HRLOB	Human Resources Line of Business

I

IACCC	Inter-Agency Climate Change Committee
IAF	Inter-American Development Foundation
IARC	International Agricultural Research Center
IAS	International Accounting Standards
IAVI	International AIDS Vaccine Initiative
IBRA	Indonesian Bank Restructuring Agency
IBRD	International Bank for Reconstruction and Development (World Bank)
IBTC	International Business and Technical Consultants
IC	International College
ICASS	International Cooperative Administrative Support Services

ICB	Institutional Capacity Building
ICDDR	International Center for Diarrheal Disease Research
ICDDR, B	International Center for Diarrheal Disease Research, Bangladesh
ICDS	Integrated Child Development Services
ICICI	Industrial Credit and Investment Corporation of India
ICITAP	International Criminal Investigation and Training Assistance Program
ICLARM	International Center for Living Aquatic Resources Management
ICNL	International Center for Not-For-Profit Law
ICRC	International Committee of the Red Cross
ICT	Information and Communication Technology
ICT	Information Communication Technology
ICTY	International Criminal Tribunal for Yugoslavia
ICZM	Integrated Coastal Zone Management
ID	Infectious Diseases
IDA	International Development Assistance
IDA	International Development Association
IDA	International Disaster Assistance (now International Disaster and Famine Assistance)
IDB	Inter-American Development Bank
IDB	International Development Bank
IDE	International Development Enterprises
IDEE	Institution for Democracy in Eastern Europe
IDFA	International Disaster and Famine Assistance
IDP	Internally Displaced People
IDP	Internally Displaced Persons
IDSR	Integrated Disease Surveillance and Response
IEC	Information, Education and Communication
IEE	Initial Environmental Examinations
IEHA	Initiative to End Hunger in Africa/USAID
IESC	International Executive Service Corps
IFAD	International Fund for Agricultural Development
IFC	International Finance Corporation
IFDC	International Fertilizer Development Center
IFES	International Foundation for Electoral Systems
IFESH	International Foundation for Education and Self Help
IFI	International Financial Institute
IFI	International Fund for Ireland
IFOR	Implementation Force (NATO)
IFPP	International Relief Partnership Program
IFPRI	International Food Policy Research Institute
IFPS	Innovations in Family Planning Services
IFRC	International Federation of the Red Cross
IG	Inspector General
IGAD	Intergovernmental Authority on Development
IHE-Delft	International Institute for Infrastructural, Hydraulic, and Environmental Engineering
IHRIG	International Human Rights Law Group
IIDH	Inter-American Institute of Human Rights
ILO	International Labor Organization
ILRF	International Labor Rights Fund
ILSI	International Life Sciences Institute
IMA	InterChurch Medical Assistance
IMCI	Integrated Management of Childhood Illnesses
IMET	International Military Education and Training

IMF	International Monetary Fund
IMR	Infant Mortality Rate
IMR	Integrated Managing for Results
IMRP	Integrated Marshlands Restoration Program
IMT	Irrigation Management Transfer
INC	International Narcotics Control (State Department)
INCLN	International Clinical Epidemiology Network
INDRA	Indonesia Debt Restructuring Agency
INL	International Narcotics and Law Enforcement (State Department)
IO	International Organization
IOCC	International Orthodox Christian Charities
IOM	International Organization for Migration
IPEC	International Program on the Elimination of Child Labor
IPO	International Public Organization
IPPF	International Planned Parenthood Federation
IPR	Intellectual Property Rights
IQC	Indefinite Quantity Contract
IR	Intermediate Result
IRDP	Integrated Rural Development Program
IREX	International Research and Exchanges Board
IRI	International Republican Institute
IRIS	Center for Institutional Reform in the Informal Sector
IRM	Information Resource Management
IRMO	Iraq Reconstruction Management Office
IRRF	Iraq Relief and Reconstruction Fund
ISA	Initiative for Southern Africa
ISAR	Institute on Soviet - American Relations
ISBO	Institutional Strengthening for Business Opportunities
ISGA	Interim Self Governing Authority
ISO	International Export Standard
ISP	Integrated Strategy Plan
ISTI	International Science and Technology
IT	Information Technology
ITSH	Internal Transport, Shipping and Handling
IUD	Inter-Uterine Device
IVCHS	Improved Village and Community Health Service Program
IVS	International Voluntary Services
J	
JAAIDS	Journalists Against AIDS in Nigeria
JAFPP	Jordan Association of Family Planning
JAI	Junior Achievement International
JAMS	Joint Assistance Management System
JBIC	Japanese Bank for International Development
JFMIP	Joint Financial Management Improvement Program
JHPIEGO	Johns Hopkins Program in International Education for Gynecology and Obstetrics
JHPIEGO	Johns Hopkins Program Providing Reproductive Health
JHPIEGO	Johns Hopkins Program Providing Reproductive Health Information and Education
JHU	Johns Hopkins University
JHU/PCS	Johns Hopkins University/Population Communication Services
JICA	Japanese International Cooperation Agency
JMC	Joint Management Council
JRP	Judicial Reform Project

JSI	John Snow Incorporation
JUSBP	Jordan U.S. Business Partnership
JVA	Jordan Valley Authority
JVP	Janatha Vimukthi Peramuna
JWC	Joint Water Committee

K

KFAED	Kuwaiti Fund for Arab Economic Development
KfD	Knowledge for Development
KFW	German Reconstruction Credit Bank
KG	Kilogram
KHANA	Khmer HIV/AIDS Alliance
KWO	Karen Women Organization

L

LAC	Latin America and the Caribbean
LAF	Lebanese Armed Forces
LAU	Lebanese American University
LC	Local Currency
LE	Egyptian Pound
LEB	Locally Elected Body
LET	Life Extending Treatment
LEWS	Livestock Early Warning System
LG	Local Government
LGU	Local Government Unit
LMI	Lower-Middle-Income
LOB	Line of Business
LTTE	Liberation Tigers of Tamil Elam
LWPP	Lebanon Water Policy Program
LWVF	Patrick J. Leahy War Victims Fund

M

M	Management Bureau (USAID)
M&E	Monitoring and Evaluation
MAARD	Modified Acquisition and Assistance Request Document
MACS	Mission Accounting and Control System
MAESC	Multi-Agency Executive Strategy Council
MAFF	Ministry of Agriculture Forestry and Fisheries
MAI	Multilateral Assistance Initiative
MAP	Market Access Program
MAP	Morocco Agribusiness Promotion
MBA	Masters of Business Administration
MBIT	Masters of Business in Information Technology
MCA	Millennium Challenge Account
MCC	Millennium Challenge Corporation
MCEI	Municipal Coastal Environmental Initiative
MCH	Maternal and Child Health
MCM	Million Cubic Meters
MDB	Multilateral Development Bank
MDC	Motherland Democracy Coalition
MEA	Middle East and North Africa
MEG	Morocco Education for Girls
MEPI	Middle East Partnership Initiative
MEPP	Monitoring and Evaluation Performance Program

MERC	Middle East Regional Cooperation
MES	Mongolian Energy Sector Project
MFA	Microenterprise Finance
MFI	Microfinance Institution
MHO	Mutual Health Organizations
MILF	Moro Islamic Liberation Front (Mindanao-based)
MILGP	Military Group
MMA	Mission Management Assessment
MINUGUA	United Nations Verification Mission for Guatemala
MIS	Management Information System
MMR	Maternal Mortality Rate
MNE	Ministry of National Education
MNLF	Moro National Liberation Front
MOA	Ministry of Agriculture
MOE	Ministry of Education
MOE	Ministry of Environment
MOEYS	Ministry of Education, Youth and Sports
MOF	Minister of Finance
MOH	Ministry of Health
MOHHC	Ministry of Health and Health Care
MOHP	Ministry of Health and Population
MOJ	Ministry of Justice
MOLG	Ministry of Local Government
MOLSA	Ministry of Labor and Social Affairs
MOMRA	Ministry of Municipal and Rural Affairs
MOPH	Ministry of Public Health
MOST	Micronutrient Operational Strategies and Technologies
MOU	Memorandum of Understanding
MP	Member of Parliament
MPF	Multiproject Financing Facility
MPM	Management Policy and Metrics
MPMS	Management Policy and Metrics Staff
MPP	Mission Performance Plan
MPRP	Mongolian People's Revolutionary Party
MSCI	Medical Service Corporation International
MSE	Micro and Small Enterprises
MSED	Micro and Small Enterprise Development
MSH	Management Sciences for Health
MSME	Micro, Small and Medium Enterprise
MT	Metric Tons
MTCT	Mother-to-Child Transmission
MTT	Mobile Task Team
MVCS	Most Valuable Companies
MW	Megawatt
MWI	Ministry of Water and Irrigation
N	
NA	Not applicable, or Not Available
NACP	National AIDS Control Program
NAMRU-3	Naval Medical Research Unit
NAPA	National Academy for Public Administration
NARUC	National Association of Regulatory Utility Commissioners
NAS	Narcotic Affairs Section (State Department)

NASA	National Aeronautics and Space Administration
NASDA	National Association of State Development Agencies
NATO	North Atlantic Treaty Organization
NBG	National Bank of Georgia
NCBA	National Cooperative Business Association
NCJS	National Center for Judicial Studies
NCSC	National Center for State Courts
NDI	National Democratic Institute
NEAP	National Environmental Action Plan
NED	National Endowment for Democracy
NED	New Enterprise Development
NEP	New Entry Professional
NEP/IDI	New Entry Professional/International Development Intern
NEPAD	New Partnership for Africa's Development
NET	NIS Exchanges and Training
NFALP	Non-Formal and Adult Literacy Program
NFC	National Finance Center
NGO	Non-Governmental Organization
NHA	National Health Accounts
NID	National Immunization Day
NIDS	National Immunization Days
NIH	National Institutes of Health
	New Independent States of the Former Soviet Union (now Independent States of the
NIS	B763Former Soviet Union)
NK	Nagorno-Karabakh
NLC	National Legal Center
NLD	National League for Democracy
NMS	New Management System
NOAA	National Oceanic and Atmospheric Administration
NORAD	Norwegian Aid
NPA	Non-Project Assistance
NPC	Nonpresence Countries
NPI	New Partnership Initiative
NPR	National Performance Review
NRECA	National Rural Electric Cooperative Administration
NRM	Natural Resource Management
NRM	Natural Resources Management
NTA	New Transatlantic Agenda
NTE	Non-Traditional Export
NTFP	Non-Traditional Forest Products
NWI	Ministry of Water and Irrigation
O	
O/GAC	Office of the Global AIDS Coordinator
OAS	Organization of American States
OAU	Organization of African Unity
ODA	Official Development Assistance
ODA	Overseas Development Administration (British)
OE	Operation Expenses
OECD	Organization for Economic Cooperation and Development
OECF	Overseas Economic Cooperation Fund
OECS	Organization of Eastern Caribbean States
OFDA	Office of U.S. Foreign Disaster Assistance (USAID)

OFF	Oil for Food
OGAC	Office of the Global AIDS Coordinator
OHCHR	Office of the High Commissioner for Human Rights (United Nations)
OHR	Office of the High Representative (in Bosnia-Herzegovina)
OIG	Office of the Inspector General (USAID)
OMA	Office of Military Affairs (USAID)
OMB	Office of Management and Budget
OPEC	Organization of Petroleum Exporting Countries
OPIC	Overseas Private Investment Corporation
OPIN	Online Presidential Initiatives Network
OPM	Office of Personnel Management
OPV	Oral Polio Vaccine
ORS	Oral Rehydration Salts
ORS/T	Oral Rehydration Salts/Therapy
ORT	Oral Rehydration Therapy
OSCE	Organization for Security and Cooperation in Europe
OTI	Office of Transition Initiatives (USAID)
OTPOR	Serbian Democracy Group "Resistance"
OVC	Orphans and Vulnerable Children

P

P&O	International Society for Prosthetics and Orthotics
PA	Palestinian Authority
PACD	Project Assistance Completion Date
PACT	Private Agencies Collaborating Together
PACT	Program for the Advancement of Commercial Technology
PAHO	Pan American Health Organization
PAL	Planning, Achievement, and Learning
PART	Program Assessment and Rating Tool
PASA	Participating Agency Service Agreement
PATH	Program for Appropriate Technologies in Health
PC	Palestinian Council
PDF	Power Development Fund
PED	Palestinian Enterprise Development
PED	Provincial Environment Departments
PEPFAR	President's Emergency Plan for AIDS Relief
PERPP	Public Enterprise Reform and Privatization Program
PES	Policy Environment Score
PHC	Primary Health Care
PHCI	Primary Health Care Initiative
PHN	Population, Health and Nutrition
PHPIEGO	Johns Hopkins Program in Education for Gynecology and Obstetrics
PICTI	Palestinian Information and Communications Technology Incubator
PIEFZA	Palestinian Industrial and Free Zone Authority
PIL	Public Interest Litigation
PIP	Parks in Peril
PIPA	Palestinian Investment and Promotion Agency
PISG	Kosovo Provisional Institution for Self-Government
PL	Public Law
PLANTE	National Alternative Development Plan (Colombia)
PLC	Palestinian Legislative Council
PLN	Indonesian National Electric Company
PLO	Palestinian Liberation Organization

PLWHA	People Living with HIV/AIDS
PMA	Palestinian Monetary Authority
PMA	President's Management Agenda
PMC	Pune Municipal Corporation
PMI	President's Malaria Initiative
PMO	Program Management Office
PMP	Performance Monitoring Plan
PMTCT	Prevention of Mother-to-Child AIDS Transmission
PMTI	Presidential Management Training Initiative
PNFPP	Philippine National Family Planning Program
POP	Persistent Organic Pollutant
PPA	Public Private Alliance
PPC	Policy and Program Coordination Bureau (USAID)
PPG7	Pilot Program to Conserve the Brazilian Rainforest, Group of 7
PPP	Public Private Partnership
PREAL	Program for Education Reform in the Americas
PRF	International Planned Parenthood Federation
PRIME	Primary Providers' Training and Education in Reproduction
PRIME	Program for Innovation in Microenterprise
PRM	Bureau of Population, Migration, and Refugee/U.S. Department of State
PRM	Population, Refugees, and Migration (State Department)
PRSP	Poverty Reduction Strategy Paper
PRT	Provincial Reconstruction Teams
PSC	Personal Service Contract
PSI	Population Services International
PSIP	Procurement System Improvement Project
PSO	Private Sector Organization
PSO	Program Support Objective
PTCA	Parent Teacher Community Associations
PTP	Professional Training Program
PVC	Private Voluntary Cooperation
PVO	Private Voluntary Organization
PW	Price-Waterhouse
PWA	Palestinian Water Authority
PWC	Price Waterhouse Coopers
PWD	People with disabilities

Q

QCHT	Quality Control of Health Technologies
QIZ	Qualifying Industrial Zones

R

RACHA	Reproductive and Child Health Alliance
RAMP	Rebuilding Agricultural Markets Program
RCSA	Regional Center for Southern Africa (USAID)
RCSP	Rural Civil Society Program
RDM/A	Regional Development Mission/Asia (USAID)
RDS	Regional Development and Support
REACH	Rural Extension of Afghanistan's Community-Based Health Care program
REB	Rural Electrification Board
REDSO	Regional Economic Development Support Office (USAID)
RH	Reproductive Health
RHUDO	Regional Housing and Urban Development Office (USAID)

RIG Regional Inspector General (USAID)
RMT Response Management Team
ROL Rule of Law
ROT Rehabilitate-Operate-Transfer
RRB Regional Rural Banks
RSD Regional Sustainable Development Office (USAID)
RTI Research Triangle Institute
RTII Regional Trade and Investment Initiative

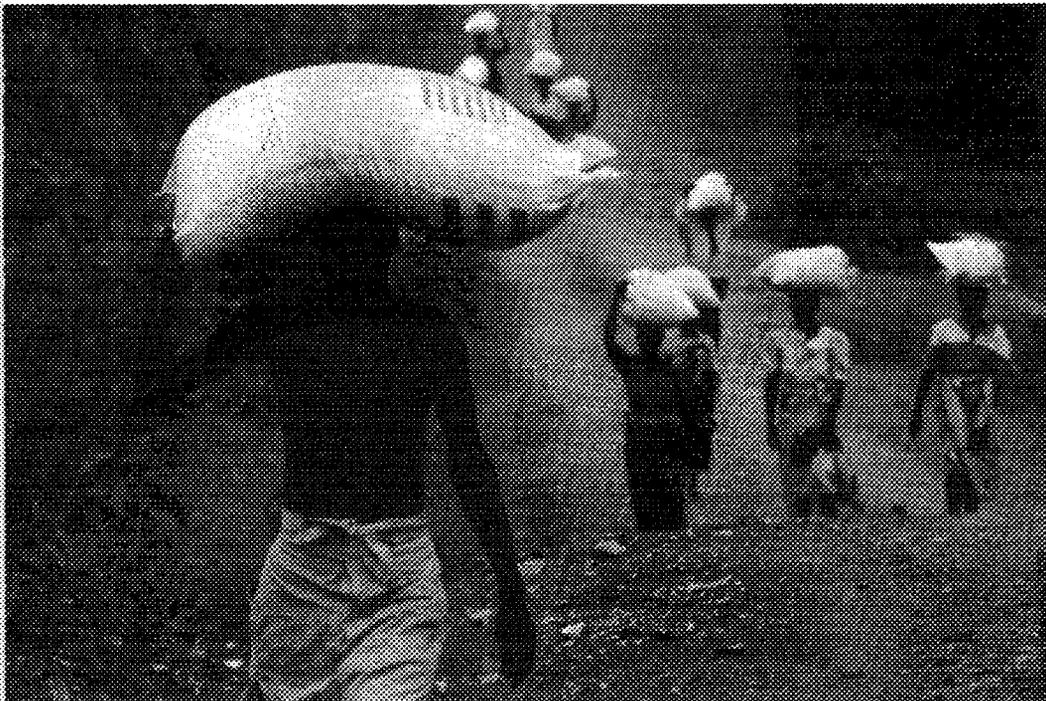
S

SAARC South Asian Association for Regional Cooperation
SADC Southern Africa Development Community
SAEDF Southern Africa Enterprise Development Fund
SAGA Strategies and Analyses for Growth and Access
SAGE Strategies for Advancing Girls Education
SAI Special Assistance Initiative
SARI South Asia Regional Initiative
SARI-Energy South Asia Regional Initiative for Energy
SARI-Equity South Asia Regional Initiative on Equity for Women and Children
SBY Susilo Bambang Yudhoyono
SCA Supreme Council for Antiquities
SCF Save the Children Federation
S/CRS State Department Office of the Coordinator for Reconstruction and Stabilization
SDF Special Development Fund
SEACI South East Asia Competitiveness Initiative
SEBI Securities and Exchange Board of India
SEC Securities and Exchange Commission
SEC USAID Office of Security
SEED Support for East European Democracy
SEEU South East European University
SEI State Environmental Initiative
SEP Senior Executive Program
SET Supreme Electoral Tribunal
SFD Saudi Fund for Development
SIDA Swedish International Development Agency
SIGN Safe Injection Global Network
SIWM Souss-Massa Integrated Water Resources
SLWWE South Lebanon Water and Wastewater Establishment
SME Small and Medium Enterprises
SME Small and Medium-sized Enterprises
SME Small and Micro-Enterprises
SMME Small, Medium and Micro Enterprises
SO Strategic Objective
SOAG Strategic Objective Agreement
SOE State-Owned Enterprise
SOW Scope of Work
SPA Small Program Assistance
SPA Special Program of Assistance
SPA Special Program of Assistance for Africa
SPDC State Peace and Development Council
SpO Special Objective
SPR Sector Policy Reform
SPRP Sector Policy Reform Program

SPS	Sanitary and Phyto-sanitary Standard
SRII	Standard Research Institute International
SRP	Sahel Regional Program
SSH	Special Self-Help Program
SSMSC	Stock Market State Commission (Ukraine)
SSR	Security Sector Reform
SSRC	Social Science Research Council
STD	Sexually Transmitted Disease
STI	Sexually Transmitted Infection
T	
TAACS	Technical Advisors for AIDS and Child Survival
TACIS	Technical Assistance for the Commonwealth of Independent States, European Union
TAF	The Asia Foundation
TAG	Transparency and Accountability Grants
TAR	Tibet Autonomous Region
TB	Tuberculosis
TBD	To be Determined
TBF	The Bridge Fund
TCB	Trade Capacity Building
TCP	The Competitiveness Program
TDA	Tourism Development Authority
TFCA	Tropical Forest Conservation Act
TFET	Trust Fund for East Timor
TFGI	The Futures Group
TFR	Total Fertility Rate
TI	Transition Initiatives
TIFA	Trade and Investment Framework
TISS	Tata Institute of Social Sciences
TN	Tamil Nadu
TNC	The Nature Conservancy
TR&D	Tropical Research and Development
TRA	Telecommunications Regulatory Agency
TRADE	Trade for African Development and Enterprise
TRADE	Trade for African Development and Enterprise Initiative
TRG	Triangle Research Group
TRM	Tadla Resources Management
TSCTI	Trans Sahara Counter Terrorism Initiative
TSG	The Services Group
U	
UC	Union Council
UECP	Urban Environmental Credit Program
UES	Urban Environmental Services
UK	United Kingdom
ULP	University Linkages Project
UMCOR	Untied Methodist Committee on Relief
UN	United Nations
UNAIDS	United Nations AIDS Programs
UNAIDS	United Nations Joint Program on HIV/AIDS
UNCHS	United Nations Center for Human Settlements (Habitat)
UNDB	United Nations Development Bank
UNDCP	United Nations Drug Control Program

UNDP	United Nation Development Program
UNECE	United Nations Economic Commission for Europe
UNEP	United Nations Environment Program
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCCC	United Nations Framework Convention on Climate Change
UNFPA	United Nations Population Fund
UNGA	United Nations General Assembly
UNHCR	United Nations High Commissioner for Refugees
UNHRC	United Nations Human Rights Commission
UNICEF	United Nations Children's Fund
UNIFEM	United Nations Fund for Women
UNMIK	United Nations Mission in Kosovo
UNOPS	United Nations Operations Support
UNRWA	United Nations Relief and Works Agency
UNTAET	United Nations Transitional Authority for East Timor
URC	University Research Corporation
US	United States
USACE	United States Army Corps of Engineers
USAEP	U.S.-Asia Environmental Partnership
USAID	United States Agency for International Development
USDA	United States Department of Agriculture
USDH	United States Direct Hire
USEA	United States Energy Association
USF	University of San Francisco
USFDA	U.S. Food and Drug Administration
USFS	United States Forest Service
USG	United States Government
USGS	United States Geological Survey
USIA	United States Information Agency
USIS	United States Information Service
USPSC	U.S. Personal Services Contractor
USSR	Union of Soviet Socialist Republics
USTR	United States Trade Representative
UTC	United Technologies Corporation
V	
VC	Vulnerable Children
VCT	Voluntary Counseling and Testing
VfP	Volunteers for Prosperity
VHS	Voluntary Health Services
VITA	Volunteers in Technical Assistance
VOA	Voice of America
VOCA	Volunteers in Overseas Cooperative Assistance
VOT	Victims of Torture
VSC	Voluntary Surgical Contraceptive
VTF	Victims of Torture Fund
VTTC	Vocational and Technical Training Centers
W	
WAEN	West Africa Enterprise Network
WAJ	Water Authority of Jordan
WARP	West African Regional Program
WB	World Bank (International Bank for Reconstruction and Development)

WCC	World Coast Conference
WCF	Working Capital Fund
WFF	World Wildlife Federation
WFP	World Food Program (United Nations)
WHO	World Health Organization
WID	Women in Development
WMO	World Meteorological Organization
WOCCU	World Council of Credit Unions
WRS	Water Resource Sustainability
WSSCC	Water Supply and Sanitation Collaborative Council
WSSD	World Summit on Sustainable Development
WTO	World Trade Organization
WVI	World Vision International
WWF	World Wildlife Fund
X	
Y	
YMCA	Young Men's Christian Association
Z	



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