

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
521-003 Health Systems	27,906	41,838	44,083	0	N/A	1.11	Exceeded
521-004 Education	3,500	6,190	11,973	0	N/A	1.05	Met
521-005 Democracy and Governance	3,600	46,339	31,736	0	N/A	0.24	Not Met
521-006 Streamlined Government	44,512	5,000	12,500	0	N/A	1.18	Exceeded
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	10,820	8,300	0	0	N/A		
PL 480 Title II	30,470	33,024	31,482	34,500	13.2%		
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
IDA	0	10,590	0	0	N/A
Higher Education & Training					
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%
HIV / AIDS					
CSH	5,200	0	0	0	N/A
GHAI	5,123	21,869	24,282	24,282	374.0%
Child Survival and Maternal Health					
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	154,765	147,737	20.8%
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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