

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