

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).