

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
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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).