

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