

# Caribbean Regional Program

## The Challenge

The primary development challenges confronting the region are the need to: restore and accelerate sustainable economic growth by realigning the small island economies to successfully compete in the global marketplace; slow the spread of HIV/AIDS and mitigate its impact; reduce crime and violence; and integrate disaster risk reduction more effectively into national economic development policies and budgets.

## Objectives, Sectors and Workforce

Mission Director: Karen Turner

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

### Program Budget (Appropriations by Objective)

538-004 Improved Business Environment-Int'l Standards  
 538-005 Improved Environmental Management  
 538-006 Increased Efficiency of Legal Systems  
 538-008 Enhanced Caribbean Response to the HIV/AIDS  
 538-009 Open Trade  
 538-010 HIV/AIDS  
 538-011 Disaster Rehabilitation and Preparedness  
 Transfer to Other US Government Agency

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score
538-004 Improved Business Environment-Int'l Standards	2,839	0	0	0	N/A	N/A
538-005 Improved Environmental Management	883	0	0	0	N/A	N/A
538-006 Increased Efficiency of Legal Systems	1,002	0	0	0	N/A	N/A
538-008 Enhanced Caribbean Response to the HIV/AIDS	2,013	0	0	0	N/A	N/A
538-009 Open Trade	2,949	9,006	5,881	7,000	137.4%	
538-010 HIV/AIDS	3,016	4,695	6,435	5,640	87.0%	1.63 Exceeded
538-011 Disaster Rehabilitation and Preparedness	0	42,287	0	0	N/A	N/A
Transfer to Other US Government Agency	2,584	5,952	1,980	2,000	-22.6%	
<b>Country Total</b>	<b>15,286</b>	<b>61,940</b>	<b>14,296</b>	<b>14,640</b>	<b>-4.2%</b>	

### Program Budget (Appropriations by Account)

Child Survival and Health Programs Fund  
 Development Assistance  
 Economic Support Fund  
 International Disaster and Famine Assistance

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	4,029	4,695	6,435	5,640	40.0%
Development Assistance	6,281	6,030	4,891	6,000	-4.5%
Economic Support Fund	4,976	8,928	2,970	3,000	-39.7%
International Disaster and Famine Assistance	0	42,287	0	0	N/A
<b>Total</b>	<b>15,286</b>	<b>61,940</b>	<b>14,296</b>	<b>14,640</b>	<b>-4.2%</b>

### Program Budget by Sector and Account

Basic Education DA  
 Agriculture and Environment DA  
 ESF  
 Higher Education & Training DA  
 Economic Growth DA  
 ESF  
 Democracy and Governance DA  
 ESF  
 Conflict Management / Humanitarian Assistance DA  
 IDA  
 HIV / AIDS CSH  
 ESF  
 Child Survival and Maternal Health CSH  
 Other Infectious Diseases CSH

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	50	0	0	0	N/A
Agriculture and Environment DA	2,618	2,049	1,921	1,070	-59.1%
ESF	100	0	0	0	N/A
Higher Education & Training DA	200	0	0	0	N/A
Economic Growth DA	2,943	3,082	2,970	4,930	67.5%
ESF	860	8,928	2,970	2,000	132.6%
Democracy and Governance DA	50	899	0	0	N/A
ESF	3,016	0	0	1,000	-66.8%
Conflict Management / Humanitarian Assistance DA	420	0	0	0	N/A
IDA	0	42,287	0	0	N/A
HIV / AIDS CSH	3,733	4,695	5,940	5,140	37.7%
ESF	1,000	0	0	0	N/A
Child Survival and Maternal Health CSH	124	0	0	0	N/A
Other Infectious Diseases CSH	172	0	495	500	190.7%
<b>Total</b>	<b>15,286</b>	<b>61,940</b>	<b>14,296</b>	<b>14,640</b>	<b>-4.2%</b>

### Workforce

US Direct Hires  
 US Non Direct Hires  
 Foreign Nationals

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	1	2	2	2	100.0%
US Non Direct Hires	3	2	2	1	-66.7%
Foreign Nationals	10	10	10	10	0.0%
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>-7.1%</b>

<b>Operating Expense</b>	<b>FY 2004 (\$000)</b>	<b>FY 2005 (\$000)</b>	<b>FY 2006 (\$000)</b>	<b>FY 2007 (\$000)</b>	<b>Percent Change FY 04-07</b>
Salaries and benefits	71	189	109	110	54.9%
Travel	160	192	71	74	-53.8%
Transportation of things	0	26	2	33	N/A
Rent	96	82	78	71	-26.0%
Security	9	4	7	7	-22.2%
Equipment	66	4	1	0	N/A
ICASS - Operating Expense only	60	85	179	190	216.7%
Other Operating Expense	108	81	85	61	-43.5%
<b>Total OE Budget</b>	<b>570</b>	<b>663</b>	<b>532</b>	<b>546</b>	<b>-4.2%</b>
US direct hire salary and benefits	0	267	231	255	N/A
Program Funded Administrative Expenses				676	
<b>Country Total Administrative Budget</b>				<b>1,477</b>	
<b>Percent of Bureau OE Total</b>				<b>1.3%</b>	

<b>Mission Summary</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Program per US Direct Hire (\$000)	15,286	30,970	7,148	7,320
Program per All US (\$000)	3,822	15,485	3,574	4,880
Program per Position (\$000)	1,092	4,424	1,021	1,126
Operating Expense as % of Program Funding				3.7%
Program Funded Admin Expense as % of Total Admin				45.8%
Total Admin Expense as % of Program Funding				10.1%

**Other Major Donors:**

Bilateral: Canada and United Kingdom

Multilateral: World Bank, United Nations organizations, Caribbean Development Bank, European Union