

The Challenge

USAID's key challenge in Georgia is to help consolidate the achievements of the Rose Revolution and increase the pace of economic, democratic, and social reform to the point where they are irreversible. The major impediments are political and economic constraints caused by Georgia's two breakaway republics (Abkhazia and South Ossetia), a lack of institutional capacity throughout government, rising poverty levels in rural areas, a poor investment climate resulting in lack of employment opportunity, and poor overall health indicators, particularly for women and children. In response, USAID implements a broad program of assistance to strengthen government institutions that advance key reforms, and delivers resources for a robust program of community-based activities to improve economic and social conditions.

Objectives, Sectors and Workforce

Mission Director: Denny Robertson

MCA Status: Signed Compact

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

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
114-0131 Increased Economic Growth	9,600	14,000	12,200	10,167	5.9%	1.12	Exceeded
114-0151 Energy and Environment	12,448	13,400	9,140	6,800	-45.4%	1.24	Exceeded
114-0231 Good Local Governance	8,415	10,850	7,120	6,233	-25.9%	1.18	Exceeded
114-0340 Social and Health Services	10,762	13,825	8,130	9,003	-16.3%	1.07	Met
114-0410 Special Initiatives and Cross-Cutting Issues	1,100	0	0	0	N/A	N/A	N/A
114-0420 Program Support	4,168	5,571	6,780	5,579	33.9%		0.12
Transfer to Other US Government Agency	26,777	30,354	22,960	20,218	-24.5%		
PL 480 Title II not Allocated to a Strategic Objective	2,974	1,594	1,406		N/A		
Country Total	76,244	89,594	67,736	58,000	-23.9%		

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	0	2,000	0	0	N/A
Economic Support Fund	985	0	0	0	N/A
FREEDOM Support Act	72,285	86,000	66,330	58,000	-19.8%
PL 480 Title II	2,974	1,594	1,406	0	N/A
Total	76,244	89,594	67,736	58,000	-23.9%

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 FSA	0	537	320	559	N/A
Agriculture and Environment FSA	19,289	19,752	16,233	12,603	-34.7%
Higher Education & Training FSA	2,465	4,079	3,541	3,884	57.6%
Economic Growth FSA	23,923	29,548	19,414	16,667	-30.3%
Human Rights FSA	225	206	222	220	-2.2%
Democracy and Governance FSA	18,199	22,786	18,672	16,973	-6.7%
Conflict Management / Humanitarian Assistance FSA	4,594	2,596	2,428	2,291	-50.1%
Family Planning / Reproductive Health CSH	0	2,000	0	0	N/A
ESF	985	0	0	0	N/A
FSA	529	800	497	356	-32.7%
HIV / AIDS FSA	380	1,042	1,590	1,075	182.9%
Child Survival and Maternal Health FSA	1,928	3,118	2,409	2,218	15.0%
Other Infectious Diseases FSA	753	1,536	1,004	1,154	53.3%
PL 480 Title II not Allocated to a Sector	2,974	1,594	1,406		N/A
Total	76,244	89,594	67,736	58,000	-23.9%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	9	13	13	13	44.4%
US Non Direct Hires	9	4	3	3	-66.7%
Foreign Nationals	63	78	78	78	23.8%
Total	81	95	94	94	16.0%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,192	1,095	896	929	-22.1%
Travel	569	522	226	166	-70.8%
Transportation of things	178	136	113	113	-36.5%

Rent	1,065	1,084	470	510	-52.1%
Security	82	88	105	134	63.4%
Equipment	271	103	45	0	N/A
ICASS - Operating Expense only	855	725	628	669	-21.8%
Other Operating Expense	539	594	462	424	-21.3%
Total OE Budget	4,751	4,347	2,945	2,945	-38.0%
US direct hire salary and benefits	1,984	1,613	1,685	1,867	-5.9%
Program Funded Administrative Expenses				2,416	
Country Total Administrative Budget				7,228	
Percent of Bureau OE Total				7.6%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,472	6,892	5,210	4,462
Program per All US (\$000)	4,236	5,270	4,234	3,625
Program per Position (\$000)	941	943	721	617
Operating Expense as % of Program Funding				5.1%
Program Funded Admin Expense as % of Total Admin				33.4%
Total Admin Expense as % of Program Funding				12.5%

Other Major Donors:

Bilateral: Germany

Multilateral: European Bank for Reconstruction and Development, World Bank, European Union, World Food Program, United Nations Children's Fund, United Nations Development Program.