

The Challenge

USAID's goal is to increase economic growth and improve well-being. Rwanda is vulnerable due to instability in the region, lack of a public voice for citizens, limited access to land and the legacy of the genocide. It has one of the highest population densities in Africa; most farms are less than one acre and cannot support a family. Rwanda pursues focused development goals with strong donor support. USAID works principally to provide economic opportunities for the largely rural population, fight HIV/AIDS, increase health services for the poor, enroll more children in school and promote citizen participation in local government.

Objectives, Sectors and Workforce

Mission Director: Kevin Mullally

MCA Status: Currently Not Eligible

PEPFAR Focus Country: Yes

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
696-005 Democracy and Good Governance	3,525	2,927	2,612	1,648	-53.2%	1.00	Met
696-006 Health and HIV/AIDS	22,684	36,465	48,823	49,389	117.7%	1.33	Exceeded
696-007 Rural Economic Growth	3,346	2,753	3,240	2,295	-31.4%	1.16	Exceeded
PL 480 Title II not Allocated to a Strategic Objective	14,579	14,000	11,758	15,000	2.9%		
Country Total	44,134	56,145	66,433	68,332	54.8%		

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	13,300	7,100	7,163	7,729	-41.9%
Development Assistance	5,727	5,680	5,852	3,943	-31.2%
Development Credit Authority	144	0	0	0	N/A
Economic Support Fund	1,000	0	0	0	N/A
Global HIV/AIDS Initiative	9,384	29,365	41,660	41,660	343.9%
PL 480 Title II	14,579	14,000	11,758	15,000	2.9%
Total	44,134	56,145	66,433	68,332	54.8%

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	420	1,120	983	0	N/A
Agriculture and Environment	2,057	1,716	2,417	1,458	-29.1%
Economic Growth	1,145	837	823	837	-26.9%
DCA	144	0	0	0	N/A
Democracy and Governance	1,740	2,007	1,629	1,648	-5.3%
ESF	1,000	0	0	0	N/A
Conflict Management / Humanitarian Assistance	365	0	0	0	N/A
Family Planning / Reproductive Health	2,700	4,700	3,460	2,979	10.3%
HIV / AIDS	8,500	0	0	0	N/A
GHAI	9,384	29,365	41,660	41,660	343.9%
Child Survival and Maternal Health	1,100	1,400	2,224	2,250	104.5%
Other Infectious Diseases	1,000	1,000	1,479	2,500	150.0%
PL 480 Title II not Allocated to a Sector	14,579	14,000	11,758	15,000	2.9%
Total	44,134	56,145	66,433	68,332	54.8%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	5	6	8	60.0%
US Non Direct Hires	3	9	11	10	233.3%
Foreign Nationals	63	70	73	73	15.9%
Total	71	84	90	91	28.2%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,200	801	697	697	-41.9%
Travel	133	168	95	95	-28.6%
Transportation of things	74	143	46	46	-37.8%
Rent	69	137	75	75	8.7%
Security	165	125	122	122	-26.1%
Equipment	93	43	107	107	15.1%
ICASS - Operating Expense only	287	264	307	307	7.0%

Other Operating Expense	317	348	305	305	-3.8%
Total OE Budget	2,338	2,029	1,754	1,754	-25.0%
US direct hire salary and benefits	635	629	576	894	40.8%
Program Funded Administrative Expenses				1,918	
Country Total Administrative Budget				4,566	
Percent of Bureau OE Total				2.3%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,827	11,229	11,072	8,542
Program per All US (\$000)	5,517	4,010	3,908	3,796
Program per Position (\$000)	622	668	738	751
Operating Expense as % of Program Funding				2.6%
Program Funded Admin Expense as % of Total Admin				42.0%
Total Admin Expense as % of Program Funding				6.7%

Other Major Donors:

Bilateral: Belgium, Canada, France, Germany, the Netherlands, Sweden, Switzerland, the United Kingdom.

Multilateral: African Development Bank, African Union, European Union, Global Fund to Fight AIDS, Tuberculosis and Malaria, World Bank, the International Monetary Fund.