

The Challenge

USAID's goals are to ensure that Bulgaria accedes to the European Union, remains a dependable ally, and continues to play a stabilizing role in the region. The greatest threat to Bulgaria in achieving these goals lies in its weak judicial institutions, widespread corruption, a burdensome regulatory environment, a need for stronger local institutions, and rising ethnic tensions. With 2006 as the last year of funding and the impending phase-out of U.S. development assistance to Bulgaria, USAID's program will help improve the professionalism of the judicial branch, assist in legislative reforms that will improve delivery of justice, develop transparent methods for public procurement and public institutions, improve the legal/regulatory business environment to attract investments, encourage the growth of small and medium enterprises, promote fiscal decentralization, encourage greater ethnic tolerance, and strengthen local non-governmental organizations and their capacity to raise funds.

Objectives, Sectors and Workforce

Mission Director: Michael Fritz

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
183-0130 Private Sector Development	8,221	7,320	4,820	0	N/A	1.04	Met	0.08
183-0220 Rule of Law	5,744	7,050	5,495	0	N/A	0.99	Met	0.10
183-0230 Local Governance	4,850	4,885	3,260	0	N/A	0.88	Not Met	0.10
183-0420 Cross-Cutting Programs	3,344	3,525	2,898	0	N/A			0.18
Transfer to Other US Government Agency	5,410	4,470	3,327	0	N/A			
Country Total	27,569	27,250	19,800	0	-100.0%			

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Asst. for E. Europe and the Baltic States	27,569	27,250	19,800	0	N/A
Total	27,569	27,250	19,800	0	-100.0%

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 AEEB	1,901	2,561	836	0	N/A
Higher Education & Training AEEB	1,300	1,900	1,200	0	N/A
Economic Growth AEEB	8,890	7,496	6,270	0	N/A
Human Rights AEEB	0	200	145	0	N/A
Democracy and Governance AEEB	13,595	13,943	11,120	0	N/A
Conflict Management / Humanitarian Assistance AEEB	900	1,150	229	0	N/A
Family Planning / Reproductive Health AEEB	983	0	0	0	N/A
Total	27,569	27,250	19,800	0	-100.0%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	4	4	4	33.3%
US Non Direct Hires	2	4	5	4	100.0%
Foreign Nationals	27	25	25	25	-7.4%
Total	32	33	34	33	3.1%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	632	647	499	622	-1.6%
Travel	110	101	117	33	-70.0%
Transportation of things	43	66	42	0	N/A
Rent	144	82	33	38	-73.6%
Security	0	0	0	0	N/A
Equipment	127	2	2	0	N/A
ICASS - Operating Expense only	149	244	310	325	118.1%
Other Operating Expense	182	180	197	182	0.0%
Total OE Budget	1,387	1,322	1,200	1,200	-13.5%
US direct hire salary and benefits	381	420	493	547	43.6%
Program Funded Administrative Expenses				618	
Country Total Administrative Budget				2,365	
Percent of Bureau OE Total				3.1%	

Mission Summary

FY 2004	FY 2005	FY 2006	FY 2007
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Program per US Direct Hire (\$000)	9,190	6,813	4,950	0
Program per All US (\$000)	5,514	3,406	2,200	0
Program per Position (\$000)	862	826	582	0
Operating Expense as % of Program Funding				N/A
Program Funded Admin Expense as % of Total Admin				26.1%
Total Admin Expense as % of Program Funding				N/A

Other Major Donors:

Bilateral: Netherlands, Switzerland, Germany, Japan, United Kingdom

Multilateral: European Union, World Bank, International Monetary Fund, and United Nations Development Program