

The Challenge

Security remains the greatest obstacle to development in Afghanistan. Competent workers are absent in the private sector, and government institutions lack resources, are weak and tainted by corruption. Basic infrastructure needs are still enormous after years of neglect under Taliban rule and 25 years of war. Narco-trafficking, the lack of government capacity, insecurity, rural poverty, and the lack of viable economic opportunities have made the value of the illicit drug trade equal to over 60% of the estimated value of the total Afghan economy (licit and illicit). USAID's goals during the next three years are to stabilize the political and economic gains made to date, assist Afghans to expand the licit economy, strengthen democratic institutions and governance, and work for a better educated and healthier population.

Objectives, Sectors and Workforce

Mission Director: Alonzo Fulgham

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
306-001 Agriculture and Alternative Livelihoods	53,550	134,832	0	0	N/A	1.47 Exceeded	0.01
306-002 Basic Education and Health	187,620	90,137	0	0	N/A	1.13 Exceeded	0.01
306-003 Infrastructure, Economy & Democracy	821,792	190,231	0	0	N/A	0.93 Met	0.01
306-004 Enhanced Mission Development Results	21,160	235,600	84,000	148,000	599.4%		0.05
306-005 Economic Growth	0	673,000	376,561	449,500	N/A	N/A	0.03
306-006 Democracy and Governance	0	75,000	46,000	54,000	N/A	N/A	0.04
306-007 A better educated and healthier population	0	113,000	109,088	151,300	N/A	N/A	0.04
PL 480 Title II not Allocated to a Strategic Objective	49,158	56,950	2,093		N/A		
Country Total	1,133,280	1,568,750	617,742	802,800	-29.2%		

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	31,000	38,000	41,449	42,800	38.1%
Development Assistance	148,822	164,000	148,500	150,000	0.8%
Economic Support Fund	899,558	1,309,800	425,700	610,000	-32.2%
International Disaster and Famine Assistance	4,742	0	0	0	N/A
PL 480 Title II	49,158	56,950	2,093	0	N/A
Total	1,133,280	1,568,750	617,742	802,800	-29.2%

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 DA	2,599	37,937	35,762	24,000	823.4%
Basic Education ESF	86,606	0	16,000	57,000	-34.2%
Agriculture and Environment DA	68,289	71,802	34,958	46,500	-31.9%
Agriculture and Environment ESF	97,618	37,997	2,000	199,500	104.4%
Higher Education & Training DA	0	0	0	4,000	N/A
Higher Education & Training ESF	18,200	0	5,877	18,000	-1.1%
Economic Growth DA	48,779	39,111	47,780	50,500	3.5%
Economic Growth ESF	528,474	1,243,603	333,823	164,000	-69.0%
Economic Growth IDA	4,677	0	0	0	N/A
Human Rights DA	1,850	0	0	0	N/A
Democracy and Governance DA	27,305	15,150	30,000	25,000	-8.4%
Democracy and Governance ESF	119,660	14,000	58,000	136,000	13.7%
Family Planning / Reproductive Health CSH	8,300	11,850	16,979	16,836	102.8%
Family Planning / Reproductive Health ESF	0	0	5,000	12,000	N/A
Family Planning / Reproductive Health IDA	65	0	0	0	N/A
Child Survival and Maternal Health CSH	16,870	19,870	21,005	23,364	38.5%
Child Survival and Maternal Health ESF	49,000	14,200	5,000	23,100	-52.9%
Vulnerable Children CSH	4,830	4,180	0	1,500	-68.9%
Other Infectious Diseases CSH	1,000	2,100	3,465	1,100	10.0%
Other Infectious Diseases ESF	0	0	0	400	N/A
PL 480 Title II not Allocated to a Sector	49,158	56,950	2,093		N/A
Total	1,133,280	1,568,750	617,742	802,800	-29.2%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	10	17	35	35	250.0%
US Non Direct Hires	24	47	84	84	250.0%
Foreign Nationals	67	90	187	187	179.1%
Total	101	154	306	306	203.0%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,447	2,149	3,191	4,021	177.9%
Travel	881	1,145	1,601	1,994	126.3%
Transportation of things	414	330	436	262	-36.7%
Rent	558	328	272	298	-46.6%
Security	48	32	500	0	N/A
Equipment	2,563	1,069	930	400	-84.4%
ICASS - Operating Expense only	266	16,756	0	3,500	1,215.8%
Other Operating Expense	3,311	9,818	2,770	2,777	-16.1%
Total OE Budget	9,488	31,627	9,700	13,252	39.7%
US direct hire salary and benefits	1,406	2,448	4,794	5,312	277.8%
Program Funded Administrative Expenses				14,040	
Country Total Administrative Budget				32,604	
Percent of Bureau OE Total				#REF!	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	113,328	92,279	17,650	22,937
Program per All US (\$000)	33,332	24,512	5,191	6,746
Program per Position (\$000)	11,221	10,187	2,019	2,624
Operating Expense as % of Program Funding				1.7%
Program Funded Admin Expense as % of Total Admin				43.1%
Total Admin Expense as % of Program Funding				4.1%

Other Major Donors:

Bilateral: The United States is the largest donor in Afghanistan. Other donors include Japan, the United Kingdom, Germany, India, Canada, the Netherlands, Italy, Iran, Norway, Denmark, Saudi Arabia, Sweden, the Russian Federation, Spain, Pakistan, France, China, United Arab Emirates, Switzerland, Finland, Australia, the Republic of Korea, Kuwait, Belgium, Qatar, Ireland, Turkey, Austria, Luxembourg, Oman, Greece, New Zealand, Portugal, and Poland.

Multilateral: Major multilateral donors in Afghanistan include the European Community, the World Bank, the Asian Development Bank, the Organization of the Islamic Conference, and the United Nations. U.S. assistance exceeds the total of all multilateral aid combined.