

## The Challenge

Pakistan faces daunting challenges of poverty, low literacy, little foreign investment, sectarian strife, terrorism, and a fragile democracy. USAID programs improve the quality of education, health conditions of vulnerable populations, democratic governance, and economic growth opportunities and deliver humanitarian assistance. USAID works with the host country at all levels of government, local and international implementing partners, and other donors to address Pakistan's fundamental social and economic challenges. In response to the October 8, 2005 earthquake, USAID will continue to deliver basic humanitarian assistance while beginning the work of recovery and reconstruction.

## Objectives, Sectors and Workforce

Mission Director: Lisa Chiles

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Stand Alone

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
391-003 Primary Education and Literacy	28,000	66,673	64,390	60,820	117.2%	1.41	Exceeded
391-004 Democracy and Governance	11,200	13,227	23,426	31,597	182.1%	0.83	Not Met
391-005 Emergency Economic Assistance	200,000	200,000	200,000	200,000	0.0%		0.00
391-006 Economic Growth	10,200	17,000	15,220	25,923	154.1%	0.88	Not Met
391-007 Basic Health	25,600	50,700	45,664	30,860	20.5%	0.89	Not Met
391-008 Earthquake Reconstruction	0	0	55,842	50,000	N/A	N/A	N/A
391-009 Program Support Objective	0	0	1,500	1,500	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	13,067		3,427		N/A		
<b>Country Total</b>	<b>288,067</b>	<b>347,600</b>	<b>409,469</b>	<b>400,700</b>	<b>39.1%</b>		

### 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	25,600	21,000	28,357	21,700	-15.2%
Development Assistance	49,400	29,000	40,590	29,000	-41.3%
Economic Support Fund	200,000	297,600	337,095	350,000	75.0%
PL 480 Title II	13,067	0	3,427	0	N/A
<b>Total</b>	<b>288,067</b>	<b>347,600</b>	<b>409,469</b>	<b>400,700</b>	<b>39.1%</b>

### 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	22,000	18,934	23,398	17,000	-22.7%
ESF	0	27,300	39,982	27,433	N/A
Agriculture and Environment DA	3,000	1,000	3,465	0	N/A
ESF	0	0	0	1,000	N/A
Higher Education & Training DA	6,000	1,639	438	1,993	-66.8%
ESF	0	18,800	20,298	22,267	N/A
Economic Growth DA	7,200	5,000	9,692	5,239	-27.2%
ESF	200,000	211,000	217,105	232,300	16.2%
Human Rights DA	0	0	0	1,000	N/A
Democracy and Governance DA	10,550	2,427	3,597	3,000	-71.6%
ESF	0	10,800	20,000	27,000	N/A
Conflict Management / Humanitarian Assistance DA	650	0	0	768	18.2%
Family Planning / Reproductive Health CSH	12,500	11,000	10,890	9,455	-24.4%
ESF	0	5,000	150	650	N/A
HIV / AIDS CSH	900	900	1,330	1,330	47.8%
ESF	0	0	0	1,100	N/A
Child Survival and Maternal Health CSH	11,600	7,600	14,652	9,415	-18.8%
ESF	0	24,700	39,560	38,250	N/A
Other Infectious Diseases CSH	600	1,500	1,485	1,500	150.0%
PL 480 Title II not Allocated to a Sector	13,067		3,427		N/A
<b>Total</b>	<b>288,067</b>	<b>347,600</b>	<b>409,469</b>	<b>400,700</b>	<b>39.1%</b>

### Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	8	11	14	14	75.0%
US Non Direct Hires	3	2	9	9	200.0%
Foreign Nationals	14	23	46	46	228.6%
<b>Total</b>	<b>25</b>	<b>36</b>	<b>69</b>	<b>69</b>	<b>176.0%</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	241	282	505	688	185.5%
Travel	319	286	539	549	72.1%
Transportation of things	136	141	315	425	212.5%
Rent	237	152	275	266	12.2%
Security	41	55	95	1,219	2,873.2%
Equipment	303	539	262	82	-72.9%
ICASS - Operating Expense only	228	304	386	455	99.6%
Other Operating Expense	238	200	347	351	47.5%
<b>Total OE Budget</b>	<b>1,743</b>	<b>1,959</b>	<b>2,724</b>	<b>4,035</b>	<b>131.5%</b>
US direct hire salary and benefits	1,136	1,367	1,741	1,929	69.8%
Program Funded Administrative Expenses				662	
<b>Country Total Administrative Budget</b>				<b>6,626</b>	
<b>Percent of Bureau OE Total</b>				<b>#REF!</b>	

**Mission Summary**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Program per US Direct Hire (\$000)	36,008	31,600	29,248	28,621
Program per All US (\$000)	26,188	26,738	17,803	17,422
Program per Position (\$000)	11,523	9,656	5,934	5,807
Operating Expense as % of Program Funding				1.0%
Program Funded Admin Expense as % of Total Admin				10.0%
Total Admin Expense as % of Program Funding				1.7%

**Other Major Donors:**

Bilateral: The United States is the major bilateral donor in Pakistan, followed by Japan and the United Kingdom. Other bilateral donors are Germany, France, and the Netherlands.

Multilateral: Major multilateral donors include the Asian Development Bank (\$1.2 billion/year proposed) and World Bank (\$900 million). Others include the European Union, World Health Organization, World Food Program, Islamic Development Bank, United Nations Children's Fund, International Labor Organization, United Nations Development Programme, and United Nations Population Fund.