

The Challenge

USAID's programs in Sudan will assist the southern Sudanese in responding to the significant challenges and opportunities in the transition from war to peace. Programs that address basic human needs through humanitarian assistance in Darfur are outlined elsewhere in the CBJ. USAID's goal in Sudan is to assist in achieving a just and lasting peace secured through successful implementation of the Comprehensive Peace Agreement and demonstrating peace dividends. Poor participatory governance, weak social services and infrastructure, large displaced populations, South-South tension, particular neglect in Abyei, Blue Nile, and Southern Kordofan, and inadequate economic viability all have the potential to destabilize Sudan and reignite conflict. To this end, USAID is supporting stability, expanding social service delivery, increasing the effectiveness of government institutions, reintegrating displaced people, buttressing urban centers, and fighting corruption, misinformation, and neglect.

Objectives, Sectors and Workforce

Mission Director: Allan Reed

MCA Status: Not a Candidate

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 |
|--|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------|-----------------------------------|
| 650-004 Support to the Peace Process | | 10,941 | 21,265 | 0 | 0 | N/A | | 0.01 |
| 650-005 Governance | | 12,922 | 13,949 | 0 | 0 | N/A | 2.00 Exceeded | 0.03 |
| 650-006 Education | | 8,041 | 10,251 | 0 | 0 | N/A | 1.25 Exceeded | 0.06 |
| 650-007 Health Transformation | | 13,500 | 18,000 | 0 | 0 | N/A | 1.38 Exceeded | 0.03 |
| 650-008 Economic Recovery | | 28,300 | 87,900 | 0 | 0 | N/A | 1.42 Exceeded | 0.02 |
| 650-009 Avert and Resolve Conflict | | 0 | 22,000 | 31,380 | 71,580 | N/A | N/A | 0.08 |
| 650-010 Promote Stability, Recovery, and Reform | | 0 | 0 | 64,910 | 67,153 | N/A | N/A | N/A |
| 650-011 Program Support | | 0 | 0 | 12,510 | 11,667 | N/A | N/A | N/A |
| PL 480 Title II not Allocated to a Strategic Objective | | 264,445 | 306,202 | 25,317 | | N/A | | |
| Country Total | | 338,149 | 479,567 | 134,117 | 150,400 | -55.5% | | |

| 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 | | 11,500 | 16,500 | 19,000 | 20,400 | 77.4% |
| Development Assistance | | 50,263 | 70,000 | 70,000 | 70,000 | 39.3% |
| Economic Support Fund | | 10,941 | 41,840 | 19,800 | 60,000 | 448.4% |
| Global HIV/AIDS Initiative | | 1,000 | 1,500 | 0 | 0 | N/A |
| International Disaster and Famine Assistance | | 0 | 43,525 | 0 | 0 | N/A |
| PL 480 Title II | | 264,445 | 306,202 | 25,317 | 0 | N/A |
| Total | | 338,149 | 479,567 | 134,117 | 150,400 | -55.5% |

| 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 | 6,922 | 8,700 | 8,700 | 8,700 | 25.7% |
| Agriculture and Environment | DA | 24,300 | 35,600 | 35,600 | 35,600 | 46.5% |
| Higher Education & Training | DA | 1,119 | 1,551 | 1,551 | 1,551 | 38.6% |
| Economic Growth | DA | 15,000 | 20,000 | 20,000 | 20,000 | 33.3% |
| Democracy and Governance | DA | 2,922 | 4,149 | 4,149 | 4,149 | 42.0% |
| | ESF | 9,941 | 19,840 | 0 | 0 | N/A |
| Conflict Management / Humanitarian Assistance | ESF | 0 | 22,000 | 19,800 | 60,000 | N/A |
| | IDA | 0 | 43,525 | 0 | 0 | N/A |
| Family Planning / Reproductive Health | CSH | 1,000 | 1,000 | 1,191 | 1,000 | 0.0% |
| HIV / AIDS | CSH | 0 | 1,500 | 2,328 | 1,485 | N/A |
| | ESF | 1,000 | 0 | 0 | 0 | N/A |
| | GHAI | 1,000 | 1,500 | 0 | 0 | N/A |
| Child Survival and Maternal Health | CSH | 7,200 | 8,200 | 8,809 | 10,923 | 51.7% |
| Vulnerable Children | CSH | 0 | 2,000 | 3,400 | 3,200 | N/A |
| Other Infectious Diseases | CSH | 3,300 | 3,800 | 3,272 | 3,792 | 14.9% |
| PL 480 Title II not Allocated to a Sector | | 264,445 | 306,202 | 25,317 | | N/A |
| Total | | 338,149 | 479,567 | 134,117 | 150,400 | -55.5% |

| Workforce | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Percent Change FY 04-07 |
|---------------------|--|-----------|-----------|------------|------------|-------------------------------|
| US Direct Hires | | 4 | 7 | 13 | 15 | 275.0% |
| US Non Direct Hires | | 1 | 12 | 18 | 18 | 1,700.0% |
| Foreign Nationals | | 24 | 15 | 86 | 86 | 258.3% |
| Total | | 29 | 34 | 117 | 119 | 310.3% |

| Operating Expense | FY 2004 (\$000) | FY 2005 (\$000) | FY 2006 (\$000) | FY 2007 (\$000) | Percent Change FY 04-07 |
|--|----------------------------|----------------------------|----------------------------|----------------------------|--|
| Salaries and benefits | 663 | 681 | 258 | 2,438 | 267.7% |
| Travel | 188 | 412 | 39 | 765 | 306.9% |
| Transportation of things | 179 | 149 | 0 | 429 | 139.7% |
| Rent | 75 | 150 | 0 | 608 | 710.7% |
| Security | 42 | 161 | 0 | 335 | 697.6% |
| Equipment | 658 | 530 | 0 | 1,727 | 162.5% |
| ICASS - Operating Expense only | 92 | 21 | 8 | 220 | 139.1% |
| Other Operating Expense | 422 | 823 | 9 | 1,478 | 250.2% |
| Total OE Budget | 2,319 | 2,927 | 314 | 8,000 | 245.0% |
| US direct hire salary and benefits | 440 | 680 | 1,430 | 1,901 | 332.0% |
| Program Funded Administrative Expenses | | | | 4,378 | |
| Country Total Administrative Budget | | | | 14,279 | |
| Percent of Bureau OE Total | | | | 10.5% | |

| Mission Summary | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--|----------------|----------------|----------------|----------------|
| Program per US Direct Hire (\$000) | 84,537 | 68,510 | 10,317 | 10,027 |
| Program per All US (\$000) | 67,630 | 25,240 | 4,326 | 4,558 |
| Program per Position (\$000) | 11,660 | 14,105 | 1,146 | 1,264 |
| Operating Expense as % of Program Funding | | | | 5.3% |
| Program Funded Admin Expense as % of Total Admin | | | | 30.7% |
| Total Admin Expense as % of Program Funding | | | | 9.5% |

Other Major Donors:

Bilateral: Germany, Norway, Sweden, United Kingdom, Canada, Italy, Belgium, the Netherlands, Finland, Switzerland, Japan.

Multilateral: UN Humanitarian Coordination Unit, World Food Program, UN Children's Fund, World Bank (with its Multi-Donor Trust Fund), the UN Food and Agriculture Organization, UN Development Program, UN Population Fund, Office of the UN High Commissioner for Refugees, the World Health Organization.