

UNCLASSIFIED

PD-ABK-400

**Annual Budget
Submission**

FY-1995

CAMBODIA

AUGUST 1993



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

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MISSION DIRECTOR'S NARRATIVE STATEMENT

Cambodia is a major casualty of the cold war era. The country is slowly emerging from one of humanity's most brutal episodes of social, political and economic destruction. The scars left by the devastation wrecked on the people and the country's physical infrastructure will take years to heal. Only now does the country find itself in a position to begin to rebuild itself.

A.I.D. economic assistance to Cambodia recently has made a major shift in its program goal and related strategic objectives. During the Fiscal Year 1991 - 93 period, the program goal was to support the Paris Peace Agreement and the process leading up to and immediately following the May 1993 elections. During this period there were no bilateral relations and no recognized government with which to work. Our program was rooted in relief and rehabilitation efforts, implemented primarily through private contractors, and non-governmental organizations, both PVOs and IOs.

Following successful democratically held elections in May 1993, an interim government has been created to serve during the period that a constitution is being written and a new government is formed. USAID's revised program is based on the premise that the new government will receive diplomatic recognition and a bilateral relationship will be reestablished for the first time in nearly 20 years.

The program USAID proposes for Cambodia takes into consideration the "New" AID policy guidance and objectives, specifically population and health, democracy and economic growth, and adjusts them to the very fluid Cambodian political and social setting. Cambodia is just now beginning to slowly emerge from this most brutal example of social, political and economic destruction. With the annihilation or disappearance of over one million persons, its social and political systems were eliminated. With this as the developmental backdrop, USAID's efforts are focusing on reconstructing a nation and its people physically, socially, and economically after 30 years of war and physical and human destruction which left Cambodia ranked as the twenty-third poorest country in the world.

The primary goal of AID's assistance consequently will shift from one focused on supporting the Paris Peace Accords leading up to and immediately following the elections, and directly supporting relief and rehabilitation, to one which will accelerate and solidify the transition to more balanced and sustainable growth through activities which support reconstruction and economic development, and which allow the participation of the Cambodian people in a more free and democratic society and free market economy.

We envision accomplishing these goals through programs which support four strategic objectives which will: (1) strengthen the institutional capacity of government to manage and implement Cambodia's transition to a free market economy; (2) strengthen capacity of public and private institutions to facilitate the transition to a democratic society; (3) strengthen the capacity of public and non governmental organizations to provide sustainable family services; and ~~expand access to safe and reliable lines of communication to stimulate economic growth.~~

These strategic objectives will be supported by four basic programmatic outputs: (1) rebuilding the human capacity of the country; (2) improve the government's ability to provide basic human services; (3) promotion of basic human rights; and (4) ~~improve infrastructure and reduce the threat of mines.~~ - N i-e

Attachment No. 1. presents in tabular form, the strategic framework of the mission program and outlines the relationship between the projects that support the program and the program strategy.

In FY 1994 we plan one new start, Vocational-Technical Training (442-0113) to assist Cambodia to build a basic skills base so important to the reconstruction of the country. We will focus on continuing ongoing efforts that support basic infrastructure, meet basic human needs, create and maintain a sound democratic environment, and build a responsive and responsible public sector. We will extend the ongoing Cambodian-American National Development Organization (CANDO 442-0108) and buy-into the Regional Support Mission's new training project to strengthen the skills of senior and mid-level public servants who are responsible for economic planning and management. Although Technical Support (442-0110) is an ongoing activity which began last year in anticipation of the need to support the new government once elected and established, this will be the first year the project will be extensively and aggressively used to provide the expatriate expertise needed to assist the new government to rebuild itself into a responsive and responsible public sector.

The impact of these resources will of course be affected by funding priorities determined in part by congressional earmarks and legislative requirements. At a 75% reduced level in FY 94, the program restructuring will mean not buying into the regional training project, and reducing the number of new PVO grants awarded, and cutting back grant activities under the Cambodian Democratic Initiatives Project.

In FY 1995 we propose two new starts. One in rural development, and a second in family health/child spacing. In addition the planned extension of the ongoing CANDO project will continue into FY 1995. During this same fiscal year, the ongoing Emergency Roads Repair Project (442-0109) will come to a close.

At 50% reduced levels, we would abandon both proposed new starts, and terminate funding vocational technical training. At the 75% reduced level we would push through with the new Accelerated Rural Development (442-0114), but abandon the proposed new family spacing project and focus on achieving strategic objectives related to family health/child spacing through small, and less nationally effective grants to PVOs.

In summary, at drastically reduced levels, our portfolio would put high priority on technical support to the new, but fragile government; NGO activities related to basic human needs and filling the gap until government services are in place, and democracy initiatives aimed at strengthening new democratic institutions, all of which will provide urgently needed assistance to the new emerging democratic government, and support the economic and political transition in this former communist country.

USAID CAMBODIA STRATEGIC PLAN

GOAL: Accelerate and solidify the transition to more balanced and sustainable growth through participation of the Cambodian people in a more free and democratic society and market economy.

STRATEGIC OBJECTIVES AND PROGRAM OUTPUTS (PO):

- 1) To strengthen the institutional capacity of government sector to manage and implement Cambodia's transition to a free market economy

PO1*: Improved management of fiscal & monetary policy
PO2: Improved management of government resources
PO3: Improved local capacity to provide basic services
PO4: Improved capacity of institutions to upgrade professional, management and technical skills

- 2) To strengthen capacity of public and private institutions to facilitate the transition to a democratic society

PO1: Improved capacity within legal sector
PO2: Improved capacity of legislature
PO3: Improved performance of independent media
PO4: Improved capacity to promote human rights

- 3) To strengthen the capacity of public and non governmental organizations to provide sustainable family services.

PO1: Improved capacity for NGO service delivery
PO2: Improved knowledge and practice of effective means of family planning, child spacing, maternal and child health
PO3: Improved capacity of the government to manage the health/population sector

- 4) To expand access to safe and reliable lines of communication to stimulate economic growth

PO1: Rehabilitation of national highway Route 3 & 4
PO2: Increased capacity for road rehabilitation and maintenance especially in areas with potentially high economic returns
PO3: Reduction of threat of mines

PROJECTS**PRIMARY SOs and POs**

- | | |
|--|--|
| 1) Technical Support | 1-PO1; 1-PO2; 1-PO3;
1-PO4; 3-PO3 |
| 2) Democratic Initiatives | 2-PO1; 2-PO2; 2-PO3; 2-PO4 |
| 3) PVO Co-Financing | 3-PO1; 3-PO2; 2-PO4; 1-PO3 |
| 4) Cambodian-American National
National Development Organ.
(CANDO) | 1-PO3; 1-PO4 |
| 5) Accelerated Rural Development | 1-PO2; 1-PO3; 1-PO4;
3-PO1; 3-PO-3; 4-PO3 |
| 6) Emergency Roads Repair | 4-PO1; 4-PO2; 4-PO3 |
| 7) Child Spacing & Family Health | 1-PO3; 3-PO1; 3-PO2;
3-PO3 |
| 8) Vocational-Technical Training | 1-PO4 |

OPERATING EXPENSE NARRATIVE

SUMMARY: Mission believes that for a start-up program, we have been running on a shoe string OE budget i.e. \$1.3 million for a \$60 million program. The FY 93 level has just been enough to sustain start up costs of a new mission and three direct hire staff. If the level is cut, AID/W must decide if it wants to keep this mission open or shut down operations. We now carry a ratio of 1 USDH to approximately \$75 million in assistance based on active life of project totals. If OE is reduced, the already lean and inadequate staff level will have to be reduced. This in turn translates into not having the USDH presence capable of monitoring such a high level of resources. As it stands, the OE level is unrealistically low for the assistance levels being programmed.

USAID/Cambodia is not quite two years old, and has all the problems associated with the development and operation of a smooth running, long standing mission operation, and more. Not only do we have the normal problems associated with working in an underdeveloped country setting, but also we have the affects of a war, devastation, and a complete breakdown of existing political, social, and economic systems which directly affect normal living standards and the ability to provide basic general services locally. The lack of any infrastructure, physical or human, to build upon makes this doubly hard.

With this as the backdrop, in order to be supportive of all the staff (USDH, USPSC, FSNPSC, TCN) to administer the \$60 million program for Cambodia, it is essential that the operating expense budget be at a level that will allow the mission to continue to operate at a basic level which allows the mission to deliver assistance.

Until the mission has all the necessary equipment, the housing and office are up to standard and we are able to provide the basic services that are required, this mission must be provided with the backstopping and funding required to support the skeletal staff on the ground in Phnom Penh.

Preparing residences for occupation and renovating the minimal office space that has been allowed requires innovative and constructive thinking, and a great deal of flexibility in operation. The deplorable condition of the housing requires extensive renovation to make liveable. The unavailability of trained service personnel at all levels requires mission to import outside expertise to perform even the basic maintenance and provide minimum amenities. As a result this runs up the O.E. cost.

In addition, the unavailability of supplies and equipment requires obtaining such items abroad which increases the cost of doing business.

The office space on the U.S. mission compound does not permit normal office occupation but will require total modular partitioning in order to have some place for everyone to sit and perform his/her work productively. As a result personnel will not have even minimum U.S.G. space allocation for their office. Space for all the TDY personnel and equipment is non-existent. Up until just recently, TDY personnel were required to sit and work in an open breezeway, with little or no breeze, but plenty of rain water. Due to the expansion of the assistance program, leasing additional space may be necessary even with the modular furniture.

This mission is still in a start-up mode and will require at least two additional years to become totally operational. For that reason we have not limited ourselves to the 50%, 75% or the 100%, but have provided figures that are minimal to support the program that the U.S. Government wants in Cambodia. Anything less would tie our hands and hamper implementation of a productive \$60 million program. The OE budget for Cambodia when compared to the size of the assistance program is one of the cheapest in the world.

If the OE budget were to be reduced to either the 75 or 50 percent levels, AID would be hard pressed to keep a staff physically present in Cambodia to implement the assistance program. At lower levels the issue shifts to the timetable required to close down operations.

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FY-1994 - OPERATING EXPENSE BUDGET

30DIA (442)

ENSE CATEGORY	FUNCTION CODE	ACTUAL FY-1993	FY-1994 TARGET
	U100	\$ 51,303.72	\$ 58,000.00
	U300	165,591.00	463,550.00
	U400	182,075.00	320,000.00
	U500	356,132.67	480,800.00
	U600	<u>501,897.61</u>	<u>280,700.00</u>
TOTAL ALL CATEGORIES		\$1,257,000.00	\$1,603,050.00

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FY-1994 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATETORY	FUNCTION CODE	ACTUAL FY-1993	FY-1994 TARGET
U.S. DIRECT HIRE	U100		
OTHER SALARY	U105		
EDUCATION ALLOWANCE	U106		
COLA	U108		
OTHER BENEFITS	U110	\$ 14,112.00	\$ 22,700.00
POST ASSIGN TRAVEL	U111	8,057.00	5,000.00
POST ASSIGN FRT	U112	13,743.00	8,000.00
HOME LEAVE TRAVEL	U113	4,050.00	4,500.00
HOME LEAVE FREIGHT	U114		4,000.00
EDUCATIONAL TRAVEL	U115	6,000.00	5,200.00
R & R TRAVEL	U116	3,701.72	3,600.00
ALL OTHER TRAVEL	U117	<u>1,640.00</u>	<u>5,000.00</u>
SUBTOTAL		\$51,303.72	\$58,000.00

FY-94 WILL SUPPORT 4 USDH

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FY-1994 - OPERATING EXPENSE

CAMBODIA (442)

EXPENSE CATETORY	FUNCTION CODE	ACTUAL FY-1993	FY-1994 TARGET
CONTRACT PERSONNEL	U300		
USPSC - SALARY/BENEFITS	U302	\$135,891.00	\$338,550.00
ALL OTHER US PSC COSTS	U303		17,000.00
FNPSC - SALARY/BENEFITS	U304	25,050.00	80,000.00
FNPSC - OTHER COSTS	U305	-	8,000.00
MANPOWER CONTRACTS	U306	<u>4,650.00</u>	<u>20,000.00</u>
	TOTAL	\$165,591.00	\$463,550.00

FY-94 - SUPPORTS US AND TCN PSC - 10 - FULL TIME AND 1 SHORT TERM

FY-94 - SUPPORTS FSNPSC - 30 - FULL TIME AND 10 PART TIME

FY-1994 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEGORY	FUNCTION CODE	ACTUAL FY-1993	FY-1994 TARGET
HOUSING	U400		
RESIDENTIAL RENT	U401	\$97,200.00	\$196,000.00
RESIDENTIAL UTILITIES	U402	16,570.00	50,000.00
MAINTENANCE & RENOV.	U403	68,140.00	72,000.00
REPRESENTATION ALLOW	U409	<u>165.00</u>	<u>2,000.00</u>
	TOTAL	\$182,075.00	\$320,000.00

FY 94 - SUPPORTS USDH - 4
 US & TCN PSC - 6

FY-1994 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEGORY	FUNCTION CODE	ACTUAL FY-1993	FY-1994 TARGET
OFFICE OPERATIONS	U500		
OFFICE RENT	U501	\$11,136.00	\$75,000.00
OFFICE UTILITIES	U502	5,000.00	18,000.00
OFFICE RENOV. & MAINT & SUPPLIES	U503	22,500.00	35,000.00
FURN/EQUIP/VEH/MAINT	U508	6,986.00	15,000.00
COMMUNICATIONS	U509	38,300.00	40,000.00
PRINTING	U511	750.00	1,000.00
SITE VISITS (MISSION)	U513	80,192.22	100,000.00
SITE VISITS (AID/W)	U514	8,325.00	10,000.00
INFORMATION MEET TRV	U515	-	
TRAINING TRAVEL	U516	-	10,000.00
CONFERENCE TRAVEL	U517	6,521.39	10,000.00
ALL OTHER	U519	71,032.06	74,800.00
TRANS FREIGHT (ALL U500)	U59E	2,000.00	2,000.00
ALL OTHER	U599	<u>103,390.00</u>	<u>90,000.00</u>
	TOTAL	\$356,132.67	\$480,800.00

FY-94 - SUPPORTS USDH - 4
 USPSC & TCN - 10
 PROJECT FUNDED - 5
 FSNPSC - 30
 TOTAL STAFF - 49

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FY-1994 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEORY	FUNCTION CODE	ACTUAL FY-1993	FY-1994 TARGET
NXP REQUIREMENTS	U600		
VEHICLES	U601	\$ 37,065.00	\$ 35,000.00
RESIDENTIAL FURNITURE	U602	212,490.00	30,000.00
RESIDENTIAL EQUIPMENT	U603	61,989.00	37,000.00
OFFICE FURNITURE	U604	32,340.61	37,000.00
OFFICE EQUIPMENT	U605	65,000.00	41,000.00
OTHER EQUIPMENT	U606	28,500.00	33,000.00
ADP HARDWARE	U607	39,213.00	37,700.00
ADP SOFTWARE	U608	700.00	5,000.00
FREIGHT NXP	U698	<u>24,600.00</u>	<u>25,000.00</u>
	TOTAL	\$501,897.61	\$280,700.00

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FY-1995 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEGORY	FUNCTION CODE	FY-1993 ACTUAL	FY 1995 TARGET
	U100	\$ 51,303.72	\$ 62,500.00
	U300	165,591.00	500,230.00
	U400	182,075.00	280,000.00
	U500	356,132.67	490,800.00
	U600	<u>501,897.61</u>	<u>262,000.00</u>
TOTAL ALL CATEGORIES		\$1,257,000.00	\$1,595,530.00

AUGUST 26, 1993

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FY 1995 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATETORY	FUNCTION CODE	ACTUAL FY-1993	FY 1995 TARGET
U.S. DIRECT HIRE	U100		
OTHER SALARY	U105		
EDUCATION ALLOWANCE	U106		
COLA	U108		
OTHER BENEFITS	U110	\$14,112.00	\$ 22,700.00
POST ASSIGN TRAVEL	U111	8,057.00	5,000.00
POST ASSIGN FRT	U112	13,743.00	8,000.00
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R & R TRAVEL	U116	3,701.72	3,600.00
ALL OTHER TRAVEL	U117	<u>1,640.00</u>	<u>5,000.00</u>
TOTAL		\$ 51,303.72	\$ 62,500.00

FY-95 WILL SUPPORT 4 USDH

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FY-1995 - OPERATING EXPENSE

CAMBODIA (442)

EXPENSE CATEGORY	FUNCTION CODE	ACTUAL FY-1993	FY 1995 TARGET
CONTRACT PERSONNEL	U300		
USPSC - SALARY/BENEFITS	U302	\$135,891.00	\$ 370,230.00
ALL OTHER US PSC COSTS	U303		17,000.00
FNPSC - SALARY/BENEFITS	U304	25,050.00	85,000.00
FNPSC - OTHER COSTS	U305	-	8,000.00
MANPOWER CONTRACTS	U306	<u>4,650.00</u>	<u>20,000.00</u>
	TOTAL	\$165,591.00	\$500,230.00

FY-95 - SUPPORTS US AND TCN PSC - 10 - FULL TIME, AND 2 SHORT TERM

FY-95 - SUPPORTS FSNPSC - 30 - FULL TIME, AND 10 PART TIME

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FY-1995 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEGORY	FUNCTION CODE	ACTUAL FY-1993	FY 1995 TARGFT
HOUSING	U400		
RESIDENTIAL RENT	U401	\$ 97,200.00	\$196,000.00
RESIDENTIAL UTILITIES	U402	16,570.00	50,000.00
MAINTENANCE & RENOV.	U403	68,140.00	32,000.00
REPRESENTATION ALLOW	U409	<u>165.00</u>	<u>2,000.00</u>
	TOTAL	\$182,075.00	\$280,000.00

FY 95 - SUPPORTS USDH - 4
 US & TCN PSC - 6

FY-1995 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEGORY	FUNCTION CODE	ACTUAL FY-1993	FY 1995 TARGET
OFFICE OPERATIONS	U500		
OFFICE RENT	U501	\$11,136.00	\$ 80,000.00
OFFICE UTILITIES	U502	5,000.00	18,000.00
OFFICE RENOV. & MAINT & SUPPLIES	U503	22,500.00	35,000.00
FURN/EQUIP/VEH/MAINT	U508	6,986.00	15,000.00
COMMUNICATIONS	U509	38,300.00	40,000.00
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SITE VISITS (AID/W)	U514	8,325.00	10,000.00
INFORMATION MEET TRV	U515	-	
TRAINING TRAVEL	U516	-	10,000.00
CONFERENCE TRAVEL	U517	6,521.39	10,000.00
ALL OTHER	U519	71,032.06	74,800.00
TRANS FREIGHT (ALL U500)	U598	2,000.00	2,000.00
ALL OTHER	U599	<u>103,390.00</u>	<u>90,000.00</u>
	TOTAL	\$356,132.67	\$490,800.00

FY-95 - SUPPORTS USDH - 4
 USPSC & TCN - 10
 PROJECT FUNDED - 5
 FSNPSC - 30
 TOTAL STAFF - 49

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FY-1995 - OPERATING EXPENSE BUDGET

CAMBODIA (442)

EXPENSE CATEORY	FUNCTION CODE	ACTUAL FY-1993	FY 1995 TARGET
NXP REQUIREMENTS	U600		
VEHICLES	U601	\$ 37,065.00	\$ 35,000.00
RESIDENTIAL FURNITURE	U602	212,490.00	30,000.00
RESIDENTIAL EQUIPMENT	U603	61,989.00	37,000.00
OFFICE FURNITURE	U604	32,340.61	30,000.00
OFFICE EQUIPMENT	U605	65,000.00	45,000.00
OTHER EQUIPMENT	U606	28,500.00	25,000.00
ADP HARDWARE	U607	39,213.00	30,000.00
ADP SOFTWARE	U608	700.00	5,000.00
FREIGHT NXP	U698	<u>24,600.00</u>	<u>25,000.00</u>
	TOTAL	\$501,897.61	\$262,000.00

**FY 1993 PLANNED OBLIGATIONS
(\$000)**

<u>PROJECT NO./TITLE</u>	<u>AMOUNT</u>
442-	
0108 CANDO	-
0109 EMERGENCY ROADS	24,000 (ESF)
0110 TECHNICAL SUPPORT	2,500 (ESF) *
0111 DEMOCRATIC INITIATIVES	4,500 (ESF) **
0112 PVO CO-FI	22,484 (DA) -
	TOTAL: \$22,484 (DA)
	31,000 (ESF) ***

* DOES NOT INCLUDE \$2 MILLION IN FY 1992 ESF CARRY-OVER.

** INCLUDES \$500,000 TRANSFER TO UN HUMAN RIGHTS FUND FOR CAMBODIA.

*** DOES NOT INCLUDE \$4 MILLION HELD BACK BY WASHINGTON FOR CONTRIBUTION TO UN PEACE KEEPING EFFORT.

BASE OYB
PLANNED OBLIGATIONS
FOR FY 94/95 ABS

PROJECT	FY 1994		FY 1995		
	100%	70%	100%	75%	50%
442-					
0108 CANDO	1,500	1,000	1,000	1,000	-
0109 EMERGENCY ROADS	3,000	-	-	-	-
0110 TECHNICAL SUPPORT	4,000	4,000	5,500	4,500	4,000
0111 DEMOCRATIC INITIATIVES	3,921*	3,921*	2,000	8,500	1,000
0112 PVO CO-FI	10,579*	8,079*	11,000	8,000	7,000
0113 VOCATION TECHNICAL TRAINING	1,000	1,000	1,000	1,500	-
0114 ACCELERATED RURAL DEVELOPMENT	-	-	1,500	1,500	-
0115 FAMILY HEALTH & CHILD SPACING	-	-	1,500	-	-
TOTAL	24,000	18,000	24,000	18,000	12,000

* Meets FY 1994 assigned earmark.

**FY 1994 PROGRAM BY STRATEGIC OBJECTIVE
(\$000)**

FY 1994 CONGRESSIONAL

STRATEGIC OBJECTIVE

100%

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POLICY AREA

- 1. Strengthen institutional capacity of GOC to manage and implement transition to free market economy**

Growth	4,750	4,50
Democracy	1,750	1,50

- 2. Strengthen capacity of public & private institutions to facilitate transition to a democratic society**

Democracy	5,000	5,00
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- 3. Strengthen the capacity of public sector & NGOs to provide sustainable family services**

Health/Pop	5,000	4,000
Democracy	1,000	1,000
Growth	3,000	2,000

- 4. Expand access to safe and reliable lines of communication to stimulate economic growth.**

Growth	3,500	500
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**FY 1995 PROGRAM BY STRATEGIC OBJECTIVE
(\$000)**

STRATEGIC OBJECTIVE	POLICY AREA	50%		75%		100%		FY 1995	
		NEW	ONGOING	NEW	ONGOING	NEW	ONGOING	NEW	ONGOING
1.	Strengthen institution capacity of GOC to manage and implement transition to a market economy								
	Growth		4,000	750		4,750			5,000
	Democracy		500			500		500	
2.	Strengthen capacity of public & private institutions to facilitate transition to a democratic society								
	Democracy		1,000			2,000			3,250
3.	Strengthen capacity of public sector & NGOs to provide sustainable family health services								
	Health/Pop		2,500			4,750		1,500	5,000
	Democracy					250			500
	Growth		3,500			4,500			6,000
4.	Expand access to safe and reliable lines of communication to stimulate economic growth								
	Growth		500			500		1,500	750
	TOTAL:		12,000			18,000			24,000

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FY 1995 ANNUAL BUDGET SUBMISSION

TABLE V: PROPOSED PROGRAM RANKING

RANK PROJECT/TITLE	PROGRAM FUNDING (\$000)
50% INCREMENT	
442-0110 TECHNICAL SUPPORT	4,000
442-0109 DEMOCRATIC INITIATIVES	1,000
442-0012 PVO CO-FINANCING	7,000
50% INCREMENT LEVEL TOTAL:	<u>12,000</u>
75 INCREMENT	
442-0110 TECHNICAL SUPPORT	4,500
442-0109 DEMOCRATIC INITIATIVES	1,500
442-0112 PVO CO-FINANCING	8,000
442-0108 CANDO (EXTENSION)	1,000
442-0113 VOCATIONAL TECHNICAL TRAINING (NEW)	1,500
442-0114 ACCELERATED RURAL DEVELOPMENT (NEW)	1,500
75% INCREMENT LEVEL TOTAL:	<u>18,000</u>
100% INCREMENT	
442-0110 TECHNICAL SUPPORT	5,500
442-0109 DEMOCRATIC INITIATIVES	2,000
442-0112 PVO CO-FINANCING	11,000
442-0108 CANDO (EXTENSION)	1,000
442-0113 VOCATIONAL TECHNICAL TRAINING (NEW)	1,500
442-0114 ACCELERATED RURAL DEVELOPMENT (NEW)	1,500
442-0115 FAMILY HEALTH/CHILD SPACING (NEW)	1,500
100% INCREMENT LEVEL TOTAL:	<u>24,000</u>

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH			OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
442-0100			CAMBODIAN NON-COMMUNIST												
	FN G		86 C		4,000	1,000		491		509					
	PN G		86 C												
	HE G		86 C												
	CS G		86 C												
	DG G		86 C												
	EH G		86 C		984	984		164		820					
	SD G		86 C			1,016		670	2,600	2,600					
	ES G		86 C		60,000	27,278	3,000	4,039		4,277					
	PROJECT TOTAL:				0 64,984	30,278	3,000	5,364	2,600	8,206	0	0	0	0	0
442-0102			HUMANITARIAN AID FOR CAMBODIAN CHILDREN												
	HE G		90 C		1,000	1,000		200		340					
	CS G		90 C		20,000	6,000	5,000	350		500					
	PROJECT TOTAL:				0 21,000	7,000	5,000	550	0	840	0	0	0	0	0
442-0103			PROGRAM MANAGEMENT & TECHNICAL ASSISTANC												
	CS G		91 C		30,000				10,000	5,000					
442-0104			COMMUNITY OUTREACH ASSISTANCE												
	FN G		91 92		493	493									
	PN G		91 92		2,490	2,490				669					
	HE G		91 92		665	665	420			245					
	CS G		91 92		500	500				200					
	EH G		91 92		352	352				300					
	SD G		91 92		500	500				300					
	PROJECT TOTAL:				0 5,000	5,000	0	420	0	1,714	0	0	0	0	0
442-0105			TARGETED FOOD ASSISTANCE												
	FN G		91 91		3,985	3,985		1,578							
	CS G		91 91		496	496		496							
	DG G		91 91		519	519		519							
	PROJECT TOTAL:				0 5,000	5,000	0	2,593	0	0	0	0	0	0	0
442-0108			CAMBODIA-AMERICAN NATIONAL DEVELOPMENT												
	HE G	PA	92 92		1,000	1,000	1,000		350				375		
442-0109			EMERGENCY ROAD REPAIR												
	FN G	PA	92 93		20,000	20,000	6,400		4,000	6,556	9,600		3,000		
	CS G	PA	92 93		20,000	20,000	3,600			1,200	16,400		1,250		
	PROJECT TOTAL:				40,000	40,000	0	10,000	0	4,000	7,756	26,000	0	4,250	0
442-0110			CAMBODIA TECHNICAL SUPPORT												
	CS G	PA	92 93		5,000	5,000	1,000			4,000			360		
	ES G	PA	92 93		5,000	5,000			2,000	3,000			1,000		
	PROJECT TOTAL:				10,000	10,000	0	1,000	0	2,000	0	7,000	0	1,360	0

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TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH	PLAN	OBLIG ATIONS		EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
442-0111			CAMBODIA DEMOCRACY INITIATIVE												
	FN G	PA	92 94	7,000	7,000		2,000			22	5,000	3,921	550		
	HE G	PA	92 94	8,000	8,000		1,000			193	7,000	2,000	1,150		
	PROJECT TOTAL:			15,000	15,000	0	3,000	0	0	215	12,000	5,921	1,700	0	
442-0112			PVO CO-FINANCING												
	CS G	PA	93 C	15,000	15,000					15,000	500	8,079	1,200	10,000	
	ES G	PA	93 C	2,000	2,000					2,000		10,000	5,000	10,000	
	PROJECT TOTAL:			17,000	17,000	0	0	0	17,000	500	0	18,079	6,200	20,000	
442-0113			ACCELERATED RURAL DEVELOPMENT												
	FN G	PA	95 C		1,500										1,500
442-0114			FAMILY HEALTH & CHILD SPACING												
	PN G	PA	95 C		500										500
	HE G	PA	95 C		500										500
	CS G	PA	95 C		500										500
	PROJECT TOTAL:			0	1,500	0	0	0	0	0	0	0	0	0	1,500
442-0115			VOCATION TECHNICAL TRAINING												
	EH G	PA	95 C	1,000	1,000										1,000
	REPORT TOTAL:			84,000	212,984	47,278	23,000	8,927	35,600	24,581	45,000	24,000	13,885	24,000	
APPROPRIATION SUMMARY															
	FN						8,400	2,069	4,000	7,087	14,600	3,921	3,550	1,500	
	PN						0	0	0	669	0	0	0	500	
	HE						2,000	620	0	1,128	7,000	2,000	1,525	500	
	CS						9,600	846	25,000	7,400	20,400	8,079	2,810	10,500	
	DG						0	519	0	0	0	0	0	0	
	EH						0	164	0	1,120	0	0	0	1,000	
	SD						0	670	2,600	2,900	0	0	0	0	
	ES						3,000	4,039	4,000	4,277	3,000	10,000	6,000	10,000	
	REPORT TOTAL:						23,000	8,927	35,600	24,581	45,000	24,000	13,885	24,000	

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS.							225	0.9 %
AGCP CROP PRODUCTION.							300	1.3 %
AGCR AGRICULTURAL CREDIT							375	1.6 %
AGPP AGRICULTURAL POLICIES & PLANNING							300	1.3 %
AGTD AGRICULTURAL TRAINING AND EXTENSION							300	1.3 %
DICE CIVIC EDUCATION.							75	0.3 %
EDAL ADULT LITERACY							150	0.6 %
EDEC BASIC EDUCATION FOR CHILDREN	600	2.6 %	520	1.5 %			150	0.6 %
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							150	0.6 %
HECS CHILD SPACING/HIGH RISK BIRTHS.							150	0.6 %
HEHA HIV/AIDS							150	0.6 %
HEIM IMMUNIZATION.	1,950	8.5 %	390	1.1 %				
HEMH WOMEN'S HEALTH	2,500	10.9 %	650	1.8 %			150	0.6 %
HESD HEALTH SYSTEMS DEVELOPMENT	1,200	5.2 %	1,040	2.9 %				
INCO TELECOMMUNICATIONS.							500	2.1 %
INMR MAIN ROADS	7,000	30.4 %	2,800	7.9 %				
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES E.C.).	3,000	13.0 %	1,200	3.4 %			250	1.0 %
INRE RURAL ELECTRIFICATION.							250	1.0 %
NUBF BREASTFEEDING							150	0.6 %
NUWO NUTRITION OF WOMEN.							150	0.6 %
ORDC ORPHANS/DISPLACED CHILDREN	1,750	7.6 %						
PDAS PROGRAM DEVELOPMENT AND SUPPORT					10,000	28.1 %		
PNCH FAMILY PLANNING CONTRACEPTIVES.							150	0.6 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							225	0.9 %
UNCODED ACTIVITIES	5,000	21.7 %	19,000	53.4 %	24,000	100.0 %	20,000	83.3 %
PROGRAM TOTAL	23,000	100.0 %	35,600	100.0 %	24,000	100.0 %	24,000	100.0 %

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive								
A. Spatial/Geographic Distrib. of Beneficiaries								
CIT	SMALL AND LARGE URBAN.						386	1.6 %
TWN	TOWNS						225	0.9 %
RUR	RURAL	18,000	78.3 %	16,600	46.6 %		1,778	7.4 %
B. Special Targets								
WDP	WOMEN IN DEVELOPMENT: SPECIFIC.	1,515	6.6 %	5,273	14.8 %		323	1.3 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	2,800	12.2 %				960	4.0 %
CHS	CHILD SURVIVAL	4,075	17.7 %	5,715	16.1 %			
CPF	CAPITAL PROJECTS FINANCING	2,400	10.4 %	960	2.7 %		113	0.5 %
PSD	PRIVATE SECTOR DEVELOPMENT						300	1.3 %
PVX	PVO INSTITUTIONAL DEVELOPMENT						150	0.6 %
INS	INSTITUTION BUILDING	2,460	10.7 %	2,132	6.0 %		353	1.5 %
EDU	EDUCATION.						870	3.6 %
ECD	EARLY CHILDHOOD DEVELOPMENT.	300	1.3 %	260	0.7 %			
C. Food, Agriculture & Rural Development								
NFC	NUTRITION AND FOOD CONSUMPTION.						150	0.6 %
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	375	1.6 %	5,325	15.0 %			
IRR	IRRIGATION						120	0.5 %
APP	AGRICULTURAL POLICIES AND PLANNING						240	1.0 %
IAS	INTEGRATED AGRICULTUREAL SYSTEMS						90	0.4 %
D. Energy/Environment								
PST	PESTICIDE SAFETY FOR ENVIRONMENT						240	1.0 %
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS.						75	0.3 %
II. Institutional Mechanisms								
A. Public/Private								
PBL	PUBLIC ENTITY	1,500	6.5 %				593	2.5 %
PRT	PRIVATE ENTITY	11,800	51.3 %	10,560	29.7 %		379	1.6 %
B. PVO/NGOs								
PVL	PVO/NGOs, LOCAL.	1,875	8.2 %	1,625	4.6 %		364	1.5 %
COP	COOPERATIVES.						334	1.4 %
C. International Agricultural Research Centers								
D. Universities								
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES						45	0.2 %

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AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
E. Non-Profit Organizations								
PNP NON-PROFIT ORGANIZATIONS.	5,000	21.7 %						
III. Research and Development Activities								
A. Applied Research								
B. Basic Research								
C. Development								
IV. Training								
TMA TRAINING, MALE							281	1.2 %
TFE TRAINING, FEMALE							450	1.9 %
TUS TRAINING, U.S.-BASED							154	0.6 %
TTH TRAINING, THIRD COUNTRY-BASED							75	0.3 %
TIC TRAINING, IN-COUNTRY							90	0.4 %
TPU TRAINING, PUBLIC							626	2.6 %
TPV TRAINING, PRIVATE							304	1.3 %

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CAMBODIA (442)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	442-0111	CAMBODIA DEMOCRACY INITIATIVE	HE	1,500
	442-0112	PVO CO-FINANCING	CS	6,059
	442-0111	CAMBODIA DEMOCRACY INITIATIVE	FN	2,940
	442-0112	PVO CO-FINANCING	ES	7,500
		TOTAL MCC REQUEST		17,999
INCREMENT LEVEL				
1	442-0111	CAMBODIA DEMOCRACY INITIATIVE	HE	500
1	442-0112	PVO CO-FINANCING	CS	2,020
2	442-0111	CAMBODIA DEMOCRACY INITIATIVE	FN	981
2	442-0112	PVO CO-FINANCING	ES	2,500
		TOTAL INCREMENT REQUEST		6,001
		TOTAL REQUEST		24,000

FY 1994 NEW ACTIVITY NARRATIVES**Vocational and Technical Training Project: 442-0113****Estimated LOP funding: \$15 Million****Estimated Duration:****FY 94 -****FY 99****Initial Year of Obligation: FY 94**

Purpose of the Activity: To strengthen the capacity of selected technical and vocational education institutions to rebuild Cambodia's skilled human resource base.

Problem: Lack of skilled human resources ranks among the most daunting problems facing post-war Cambodia as it attempts to rebuild its economy, society and government after more than two decades of civil war. USAID is addressing this problem at the professional level through other projects in the fields of law, economics, health care and family planning, but the root of the problem is more basic: Cambodia does not have the tens of thousands of skilled and semi-skilled people it will take at the operational level to work in new and emerging economic sectors, such as construction, manufacturing, mineral extraction and power generation. This lack of human resources will severely retard Cambodia's development and integration into the fast-growing regional economy.

Institutions charged with vocational and technical education at the skill and semi-skilled levels are in near-complete disarray. They lack the most basic facilities and equipment, while the administrators and educators in these schools, who were primarily from former Soviet-bloc countries and Vietnam, have for the most part left Cambodia for lack of even the most modest funding provided in the 1980's by their home governments.

Relation of Activity to Strategic Objectives and Agency Policy

This project directly furthers the USAID/Cambodia objective of helping Cambodia strengthen the institutional capacity of government to manage and implement Cambodia's transition to a free market economy. It also directly addresses Agency policy of growth promotion and promotion of democracy and human rights through economic development.

Expected Outputs: The project will result in significantly improved institutions of technical and vocational education in Cambodia. By PACD, selected institutions will be capable of training Cambodians in the modern skills required to staff and operate companies and factories in the private sector economy, as well as basic public infrastructure projects, such as construction, electric generating plants and water and sewer systems, needed to facilitate economic growth.

Specific Indicators: Indicators will be developed during project design. They will include improved quality and relevance of the instructional program, the numbers of graduates trained at the institutions targeted, as well as measures for ensuring institutional and financial sustainability. The impact these graduates will have on the economy at large is not easily quantified, because of many factors affecting economic growth.

FY 1995 NEW ACTIVITY NARRATIVE
Accelerating Rural Development Project: 442-0114

Estimated LOP funding: \$20 Million
Estimated Duration:

FY 95 -
FY 99

Initial Year of Obligation: FY 95

Purpose of the Activity: To create government capacity to launch a national, donor-supported rural investment program aimed at raising the living standards of the rural poor on an expedited basis through identification, planning, and implementation of priority development projects at the provincial level.

Problem: With the annihilation or disappearance of over a million person and most of Cambodia's rural infrastructure, a government literally tryin "to invent itself" lacks the capacity to extend urgently needed hope and support to its rural population. Access to productive employment and incomes in rural areas has always been significantly limited in Cambodia; traditionally investment has been directed at the capital, and major citi at the expense of rural areas, with catastrophic results. Cambodia's rur population currently faces a future threatened by insurgency as well as poverty and exceptionally low standard of living. Historically the neglected rural areas have proven to be fertile ground for the Khmer Roug Without immediate redress, this constraint may well derail Cambodia's urgently-needed transition to a more balanced and sustainable economy and democratic society.

The unexpected success of the recent national elections, the ensuing relative political stability, and the achievements of humanitarian progra now in place have dramatically heightened the expectations of the rural population for basic services and development. Perhaps most important in the short run is the lack of planning capacity at the national level to initiate a coordinated multi-ministry, donor-financed attack on rural poverty. A related constraint is the lack of institutional capacity at t provincial level to: 1) identify and implement rural development projects 2) coordinate planning and implementation of these projects across minist jurisdictions, as well as, 3), engage donors, NGOs, the private sector an the rural poor in these programs.

Relation of Activity to Strategic Objectives: Since 1986, A.I.D. has directed a substantial portion of its Cambodian humanitarian assistance t rural development activities, including major support to rebuild essentia physical infrastructure such as rural roads and social infrastructure suc as health service delivery. These programs, which have included A.I.D. support to NGOs and international organizations such as UNDP and UNICEF, have produced impressive results. Some show significant promise for replication across provinces.

Though successful, these programs have been run in a vacuum. There is no urgent need for the national government to engage the major banks and donors, including World Bank, Asia Development Bank, international organizations, Japan, U.S., in a national, Cambodia-government-led progr of rural reconstruction. Such a program could borrow from the successful Accelerated Rural Development program A.I.D. helped the Thai Government launch in Northeast Thailand in the 1960s, a time when a Communist insurgency destabilized and threatened development in the area.

The proposed project will work directly towards USAID's program goal of accelerating and solidifying the transition to more balanced and sustainable growth through participation of the Cambodian people in a more free and democratic society and market economy. It will contribute to all four of USAID's strategic objectives which include: 1) strengthening the capacity of government to manage economic growth, 2) speeding the transition to a more democratic society, 3) strengthening private and public provision of family services, and, 4) expanding access to safe and reliable lines of communication to stimulate economic growth.

Fit with A.I.D. Policy: Economic growth, democracy, and family services (health/population) are A.I.D. priorities.

Expected Outputs and Types of Indicators: There are four major outputs: 1) creation of a national program of rural reconstruction for coordinate donor-supported investment in priority rural infrastructure; 2) improved capacity of provincial planners, economists, and engineers to identify, plan, and coordinate implementation of these priority rural development projects, 3) improved physical and social service infrastructure necessary to accelerate rural development, and, 4) increased employment, incomes, family status and security of the rural population.

Verifiable indicators: These will be developed during project design, and include innovative means for assessing results.

FY 1995 NEW ACTIVITY NARRATIVE

Family Health and Child Spacing Project: 442-0115

Estimated LOP funding:

\$20 Million

Estimated Duration:

FY 95 -

FY 99

Initial Year of Obligation:

FY 95

Purpose of the Activity: To increase nation-wide access to effective means of maternal and child health care, child spacing, and family planning.

Problem: Cambodia is slowly emerging from one of humanity's most brutal episodes of social, political and economic destruction. With the annihilation or disappearance of over a million persons, Cambodia's health system was destroyed. The health status of its population is one of the lowest in the world. A number of small-scale surveys and anecdotal evidence, however, have identified a surprisingly high unmet demand for child spacing as well as for health care expressed by Cambodian women, in rural as well as urban areas.

Very rapid population growth threatens the stability and sustainability of fragile Cambodia's transition to peace and prosperity. High fertility predictably follows in the wake of such a devastating human disaster; Cambodia has been singled out as a country that likely faces "extremely high risk of destabilization" (Population Crisis Committee). A clear indication that this process is well underway is seen in the current age structure of the population; almost 25% of Cambodia's population is age four or less (UNICEF, 1993).

Relation of Activity to Strategic Objectives: Since 1986, A.I.D. has directed a substantial portion of its Cambodian humanitarian assistance to the health sector. These programs have produced impressive results; some show significant promise for nationwide replication. The unexpected success of the recent national elections, ensuing relative political stability, and the achievements of humanitarian programs now in place have heightened demand for a nation-wide government-led program in the health/population sector. Such a program will necessarily incorporate ongoing N and donor-supported rehabilitation activity within the framework of a broad-based, coordinated national health care system.

USAID has identified the health/population sector as a high priority for a number of reasons, including: A.I.D.'s commitment to and comparative advantage in maternal and child health and family planning, the success and impact of its ongoing health/population NGO programs in Cambodia, and the perceived threat of high fertility rates, high mortality and morbidity of women and children. The activity proposed will be funded to implement the USAID Strategic Objective of strengthening the capacity of public and non governmental organizations to provide sustainable family services.

Fit with A.I.D. Policy: Family health/child spacing is one of A.I.D.'s core priorities.

Expected Outputs and Types of Indicators: Estimates place the birth rate as high as 40 per 1000, and the maternal mortality rate at 9,000 per 100,000 (World Bank). There are no reliable data on current birth and fertility rates, or morbidity and mortality rates. The project, in tandem with the Health Ministry and other donors, will address the issue of inadequate information in the health/population sector.

Anticipated outputs of the project include: establishment of the capacity to plan and implement selected national maternal and child preventive health care, child spacing and family planning programs; increased public awareness and use of selected maternal and child health, and child spacing practices; improvements in the reduction of infant morbidity and mortality

and maternal death; and a decline in the pace of the currently accelerated birth rate.

Verifiable indicators: These will be developed during project design, and given the limited capacity of Cambodia's health system, will include innovative means for assessing results.

AC/SI

Emergency Roads 442-0109

<u>A/C</u>		<u>₹</u>
INMR (main roads)		100
SI	CPF	100
	PRT	100
	CON	100

Accelerated Rural Development

442-113 FY 95

<u>A/C</u>		<u>₹</u>
AGIF	(Ag Infrastructure)	50
SI	DEC	100
	INS	50
	RUR	90
	PSD	100

PSMG (Pub. Sec. Admin)		25
SI	DEC	100
	INS	50
	IAS	100
	RUR	90

AGRM (resource mgt fpr Ag)		25
SI	DEC	100
	INS	50
	APP	30
	RUR	90
	PSD	90

INOC (general construction)		20
SI	RUR	80
	DEC	100

Vocational Technical Training

442-11

<u>A/C</u>		<u>₹</u>
EDVT (ed and voc trg.)		50
PSD		80
INS		100
TIC		70
TUS		30

EDEI (HRD for Ed institut)		50
PSD		80
INS		100
TIC		70
TUS		30

Technical Support

442-0110

<u>A/C</u>		<u>₹</u>
PSMG (Pub. Sec. Admin)		50
SI	PBL	100
	EPR	100
	INS	80

PRNS (Policy reform)		50
SI	PBL	100
	EPR	100
	INS	80
	TIP	50

PROJECT NUMBER: 442-0112
PROJECT

TITLE: PVO CO-FINANCING

%FY 94	% FY95	%FY 19
EDVT - Vocational Education & Technical Training		
100%	SI CODE: WDI	100%10
100%	SI CODE: PSD	100%10
100%	SI CODE: PVU	100%10
TOTAL AC CODE:		10 % 1
15%		
HECS - Child Spacing/High Risk Births		
100%	SI CODE: WDP	80%10
100%	SI CODE: CHS	100%10
100%	SI CODE: PVX	80%10
100%	SI CODE: PVU	100%10
TOTAL AC CODE:		15% 15
15%		
HEDD - Diarrheal Disease Control/Oral Rehydration Therapy		
100%	SI CODE: WDI	100%10
100%	SI CODE: CHS	100%10
80%	SI CODE: FSE	80% 8
100%	SI CODE: PVU	100%10
50%	SI CODE: TIC	75% 7
TOTAL AC CODE:		5% 5%
5%		
HEHA - HIV/AIDS		
100%	SI CODE: CIT	100%10
100%	SI CODE: WDI	100%10
100%	SI CODE: PSD	80%10
100%	SI CODE: PVX	100%10
100%	SI CIDE: PVU	100%10
100%	SO CIDE: TIC	100%10

37

TOTAL AC CODE: 5% 5%
10%

HEIM - Immunization

100% SI CODE: WDI 100%10
100% SI CODE: CHS 100%10
100% SI CODE: PVU 100%10

TOTAL AC CODE: 5% 5%
5%

HEMA - Malaria

100% SI CODE: WDI 100%10
100% SI CODE: CHS 100%10
100% SI CODE: PVU 100%10
75% SI CODE: TIC 75% 7

TOTAL AC CODE: 5% 5%
5%

HEMH - Women's Health

100% SI CODE: WDP 100%10
100% SI CODE: CHS 100%10
100% SI CODE: PVU 100%10
100% SI CODE: TIC 100%10

TOTAL AC CODE: 10% 10% 1

HEPR - Prosthetics/Medical Rehabilitation

- SI CODE: PVU 100%10
- SI CODE: TIC 100%10

TOTAL AC CODE: 10%
10%

HERI - Acute Respiratory Infections

100% SI CODE: WDI 100%10
100% SI CODE: CHS 100%10
100% SI CODE: PVU 100%10

75%	SI CODE: TIC	75% 7
TOTAL AC CODE:		5% 5%
5%		

HESD - Health Systems Development

100%	SI CODE: CIT	100%10
50%	SI CODE: PSD	50% 5
100%	SI CODE: PVU	100%10
75%	SI CODE: TIC	75% 7
TOTAL AC CODE:		15% 2
20%		

HEWH - Water Quality Health

70%	SI CODE: TWN	70% 7
70%	SI CODE: WDI	70% 7
80%	SI CODE: CHS	80% 8
100%	SI CODE: PVU	100%10
80%	SI CODE: TIC	80% 8
TOTAL AC CODE:		10% 5%
5%		

NUVA - Vitamin A

100%	SI CODE: WDI	100%10
100%	SI CODE: CHS	100%10
100%	SI CODE: PVU	100%10
TOTAL AC CODE:		5% 5%
5%		

PROJECT NUMBER: 442-0115

TITLE: FAMILY HEALTH/CHILD SPACING

%FY 94

% FY95

%FY 19

HECS - Child Spacing/High Risk Births

100%	SI CODE: WDP	NA NA
	SI CODE: CHS	NANA10
	SI CODE: PVX	NANA10
	SI CODE: PVU	NANA10
	SI CODE: PSD	NANA10
TOTAL AC CODE:		NANA 7

NUBF - Breastfeeding

	SI CODE: WDP	NANA10
	SI CODE: PSD	NANA10
	SI CODE: PVX	NANA 5
	SI CODE: INS	NANA10
10%	TOTAL AC CODE:	NANA

HEMH - Women's Health

	SI CODE: WDP	NANA10
	SI CODE: PSD	NANA10
	SI CODE: PVX	NANA 5
TOTAL AC CODE:		NANA 1

HESD - Health Systems Development

	SI CODE: INS	NANA10
TOTAL AC CODE:	NA	NA 10%

PROJECT NUMBER: 442-0108
DEVELOPMENT ORGANIZATION

TITLE: CAMBODIAN AMERICAN NATIONAL

%FY 94	% FY95	%FY 19
EDPE - General Public Education and Extension		
80%	SI CODE: CET	100%10
100%	SI CODE: PVU	100%10
100%	SI CODE: TIC	100%10
TOTAL AC CODE: 70%		70% 7
DICS - Civil Society		
80%	SI CODE: CIT	100%10
100%	SI CODE: PVU	100%10
100%	SI CODE: TIC	100%10
TOTAL AC CODE: 10%		10% 1
EDEI - Human Resource Development for Educational Institutions		
80%	SI CODE: CIT	100%10
100%	SI CODE: PVU	100%10
100%	SI CODE: TIC	100%10
TOTAL AC CODE: 10%		10% 1
DILT - Leadership Training in Democratic Processes		
80%	SI CODE: CIT	100%10
100%	SI CODE: PVU	100%10
100%	SI CODE: TIC	100%10
TOTAL AC CODE: 10%		10% 1

AC/SI

Emergency Roads 442-0109

<u>A/C</u>		‡
INMR (main roads)		100
SI	CPF	100
	PRT	100
	CON	100

Accelerated Rural Development

442-114

FY 95

<u>A/C</u>		‡
AGIF	(Ag Infrastructure)	50
SI	DEC	100
	INS	50
	RUR	90
	PSD	100

PSMG (Pub. Sec. Admin)		25
SI	DEC	100
	INS	50
	IAS	100
	RUR	90

AGRM (resource mgt fpr Ag)		25
SI	DEC	100
	INS	50
	APP	30
	RUR	90
	PSD	90

INOC (general construction)		20
SI	RUR	80
	DEC	100

Vocational Technical Training

442-11

<u>A/C</u>		‡
EDVT (ed and voc trg.)		50
PSD		80
INS		100
TIC		70
TUS		30

EDEI (HRD for Ed institut)		50
PSD		80
INS		100
TIC		70
TUS		30

Technical Support

442-0110

<u>A/C</u>		‡
PSMG (Pub. Sec. Admin)		50
SI	PBL	100
	EPR	100
	INS	80

PRNS (Policy reform)		50
SI	PBL	100
	EPR	100
	INS	80
	TIP	50

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PD-ABK-400

CAMBODIA

1 OF 1 (24X)

CAMBODIA

1993

ANNUAL BUDGET SUBMISSION (ABS)