

# **USAID/CAMBODIA**

## **RESULTS REVIEW AND RESOURCE REQUEST (R4)**

2001-04-26

***Please Note:***

The attached FY 2002 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

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## **Memorandum**

The Results Review and Program Resource Request covers only the Cambodia program. However, the Workforce Tables and the Operating Expense Budgets cover all requirements to support the non-presence country programs and the offices in Thailand and Vietnam.

# R 4

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# **PART I**

## **Overview and Factors Affecting Program Performance**

## **OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE**

Despite progress during this decade, Cambodia was ranked 137<sup>th</sup> of 174 countries on the human development index by the United Nations Development Program (UNDP) in its 1999 Human Development Report. Cambodia lags behind most of its neighbors in the region in bringing a higher quality of life to its citizens. Per capita annual income is \$280, and this figure is even lower for the majority of people who live in rural areas where cash is scarce and life is hard. Infant, child and maternal mortality rates are among the highest in Asia. Rates of malnutrition in children and anemia in both children and women in reproductive ages are alarmingly high. Life expectancy at birth is only in the mid-50s, and even that level is threatened by Cambodia's fast-growing HIV/AIDS epidemic. Since World War II, Cambodia has been torn by political strife and civil war, the worst of which by far was the brutal Khmer Rouge regime led by Pol Pot in the last half of the 1970s which devastated the country and its people. Years of war and neglect have ravaged the country's physical infrastructure and decimated its human resource base. In this decade, the process of rebuilding has begun. Since 1999, for the first time in 30 years, there is peace and stability.

Total development assistance to Cambodia has returned to the pre-July 1997 level of \$400 to \$500 million annually. The United States, the only donor not to have resumed bilateral aid, is now the eighth largest donor, behind Japan, the Asian Development Bank, the World Bank, the United Nations Development Program, the European Union, the International Monetary Fund, and Australia, and only slightly ahead of Sweden, France and Germany. Assistance from other donors is provided primarily for infrastructure projects, rural development, poverty alleviation, and for social sector spending. Donor coordination, through sector and reform area working groups, is very good.

### **MPP Linkages**

Since the United States was a key signatory to the 1991 Paris Peace Accord, which ended a decade-long civil war and transformed Cambodia from a one-party Communist state into an emerging pluralistic democracy, its highest national interest has been the promotion of democracy and the continued improvement of human rights. Also of great importance is addressing global problems of infectious diseases, especially HIV/AIDS. Other important U. S. interests are improvements in reproductive and child health, humanitarian assistance to those still suffering the effects of civil war, genocide and foreign occupation, and improvements in the lives of the 85% of Cambodia's population in rural areas who remain mired in poverty. These interests govern both the Mission Performance Plan and the strategic and special objectives of the USAID strategy.

### **Country Factors That Influence Performance**

Policy successes in Cambodia in progress towards democracy and improved governance within the past two years are numerous. In 1998, a successful election in which 93% of eligible voters expressed their choice resulted in the establishment of a carefully negotiated coalition government. An elected National Assembly and appointed Senate, with a vocal opposition party present in both chambers, have enacted important laws --

on the Khmer Rouge tribunal, commune (local) elections and commune administration, to cite a few. The government has embarked upon an ambitious and comprehensive reform agenda, which is reviewed semi-annually with donors and which, although progress is slow, is progressing according to plan. Advances have been made in curbing illegal logging, in customs collection and other revenue mobilization, and in shifting resources from military and security to the social sectors. Commune elections to replace officials who were appointed during the 1980s are scheduled in February 2002. These successes, as well as continued reforms, remain fragile, however, in a climate where there is no reliable rule of law, where trust and loyalties are fluid, where corruption is pervasive, and where democratic institutions are in their infancy.

### **Program Achievements**

Despite the policy and legal restrictions which remain in place and the reduced program budget over the past four years to approximately 40% of planned strategy levels, USAID has achieved significant progress in helping meet Cambodia's development challenge.

Since the early 1990s USAID has been assisting the Cambodian people to rebuild their society. Development and strengthening of indigenous non-governmental organizations (NGOs) has been a cornerstone of this effort, with Cambodian NGOs increasingly stepping forward to deliver services, to provide training, technical assistance, information exchange and advocacy support which international private voluntary organizations (PVOs) previously delivered. USAID support has enabled one-quarter of the 250-plus local NGOs active today to lead civil society's advocacy and "watchdog" efforts to bring about good governance and reform.

U. S. assistance has been invaluable in supporting programs and organizations to protect human rights and to strengthen civil society. A public defender's program now makes legal aid available to the poor in 88% of the country's courts. Among its successes are the first restraining order in Cambodia against a husband to keep him from selling the property of his battered wife and 100 cases granting families titles to their land. Human rights monitoring is on-going in 23 of Cambodia's 24 provinces and municipalities. USAID-supported Cambodian NGOs are speaking out persuasively for government accountability and to influence public policy.

USAID's NGO partners have penetrated rural areas with high-impact child survival programs through village development committees and have increased the proportion of women seeking antenatal care. They have promoted the micronutrient agenda with the first national micronutrient survey and have provided high quality care for obstetric complications in areas where none was available before. Sales of socially marketed *OK* contraceptive pills increased 87% in one year, and the Reproductive Health Association of Cambodia generated a 60% increase over 1999 in outreach clients to a total of 215,000.

As Cambodia's largest HIV/AIDS donor, the USAID program strategically targets the population at highest risk to complement the RGC national AIDS program. The NGO

social marketing partner sold 16.1 million condoms in 2000, 33 community-based organizations have been trained to provide AIDS education and care, and 20% of Cambodia's military forces heard HIV prevention messages from peer educators through USAID's support.

To help Cambodian victims of war and mines, U. S. assistance has built the indigenous capacity to produce the 5,000 prosthetics, orthotics or wheelchairs needed annually. USAID-supported NGOs provide technical training and job search help to over 1,000 orphaned, displaced or poor youth annually. With these efforts successfully underway, disabled Cambodians are now better able to reintegrate into society than they were before.

To meet the demand of the 85% of the rural poor who do not have access to credit, in 2000, with an investment of less than one million dollars, USAID's NGO partners provided over 85,000 clients with loans totaling over \$7.3 million. More than 90% of clients are women. The average loan is less than \$200.

### **Program Prospects**

USAID/Cambodia requests \$25,000,000 of ESF and \$10,000,000 of CSD for the FY 2002 and FY 2003 programs of assistance to the Cambodian people. ESF funds will support programs to strengthen democratic participation, respect for human rights and due process, and advocacy for environment and natural resources; to improve reproductive and child health; and to improve the quality of primary education. NGOs will continue to implement the entire USAID program. If re-engagement with the Royal Government of Cambodia is possible, the NGOs will work government counterparts to transfer lessons learned and to build local capacity.

CSD funds will support HIV prevention, AIDS care and support, HIV/AIDS impact mitigation, and other infectious diseases programs. NGOs will implement the program, working with their government counterparts to influence policy and guide program strategic direction and implementation. Global CSD Leahy War Victims funds will support programs for war and mine victims, exclusively through grants to NGOs.

## **PART II**

### Results Review by Strategic Objective

## **USAID/Cambodia SO 1: Strengthened Democratic Processes and Respect for Human Rights, 442-001**

**Self Assessment:** Meeting expectations

**Summary of the SO:** The primary Agency Objective link for this SO is 2.1 *Rule of Law/Human Rights*, with secondary links to 2.2 *Credible Political Processes* and 2.3 *Politically Active Civil Society*. The link to the U.S. National Interest and the primary MPP link are *Democracy and Human Rights*.

The purpose of this Strategic Objective (SO) is to rebuild Cambodia as a democratic society, after the decimation of its institutions during almost 30 years of civil strife and warfare. Strengthening Cambodia's civil society continues to be a prerequisite for the country's transition to a sustainable and economically viable democratic society. In the upcoming year, support will continue to strengthen advocacy institutions in such areas as human rights, good governance, election monitoring and environment and natural resources (ENR). These groups perform "watchdog" functions with respect to the government, thereby promoting greater governmental accountability, transparency and democratic change. In February 2002, commune (local) elections are scheduled to take place. More than 9,600 local officials will be elected from 1,615 communes, as well as 1,615 commune clerks appointed by the Ministry of Interior. Activities to support these elections (and for the national election in 2003) will be an important part of the democracy and human rights (DHR) program. To develop a long-term vision for the DHR program, during FY 2001 the Mission will conduct a comprehensive democracy and human rights sector assessment, a Cambodian environmental review and strategic design process. Using the data from this process, the Mission will identify key technical and programmatic interventions to scale up during a transition period, as well as interventions for the longer term.

### **Key Results:**

Three intermediate results are critical for meeting this SO: (1) Human Rights: strengthening and nurturing local human rights and civil society organizations so that they are sustainable and have greater impact on reducing human rights abuses and creating conditions for equity and justice; (2) Legal sector: increased adherence to the rule of law and the upholding of citizens' rights through the provision of public defender services, which helps to reduce violations of due process and other abuses of the legal system; and (3) Elections: multi-party local-level elections planned for 2002 and the national election in 2003 should be open, fair, and transparent. Intermediate results for the next phase of this SO are likely to continue to focus on human rights, good governance, advocacy, and judicial and legislative reform.

Consistent and steady progress was observed in the three principal IRs under this SO:

(1) Human Rights: Knowledge about human rights continues to expand and deepen. In one very significant contribution to policy, a USAID-funded partner has had its Human Rights Teaching Methodology officially adopted by the RCG as part of the nations'

public school curriculum. While in the recent past, human rights violations were either ignored or unreported, this year USAID-funded partners investigated over 600 alleged human rights cases. Human rights monitoring and investigation support by US-funded NGOs now covers approximately 96% of Cambodia's population. Cambodian Human Rights Action Committee (CHRAC) launched a high-profile investigation into suspected extrajudicial killings, drawing important attention to this issue and reiterating its message for all government agents to operate within the law. While we believe we are on target with respect to area coverage and case investigation, the timely resolution of cases still lags.

(2) Legal Sector: Several NGOs continued their advocacy for an international standard Criminal Code and Code of Criminal Procedure. Three NGOs issued recommendations for more revisions to the draft land law while CSD also contributed further to the development of the Anti-Corruption Law. In all, eight civil society organizations and the Cambodian Human Rights Action Committee (an umbrella group of 16 human rights NGOs) made over 30 contributions to draft legislation and government policies, including the Commune Administration Law, the Commune Council Election Law, the Law on Arms, Explosives and Ammunitions, and the Khmer Rouge Trial Law.

(3) Elections: The Commune Administration Law and the Commune Councils Election Law have been passed and promulgated on March 19, 2001. The election date has been set for February 3, 2002. Prior to the election, USAID assistance will enable the three major local election monitoring groups to conduct training, reaching almost 4,000 provincial, district, and commune activists to prepare them for the upcoming commune elections. NGOs also conduct leadership training, especially for women, to help with skill development to gain elective office at the local level. Women for Prosperity has targeted 4,500 women in 18 provinces.

### **Performance and Prospects:**

This SO is on track to meet its initial targets and benchmarks by the end of FY 2002. An independent assessment of this SO acknowledged “very substantial achievements in the fight for human rights and in the difficult battles surrounding legal rights and defense of the poor.” Human rights monitoring now covers almost 97% of the total population in 23 of 24 provinces and municipalities. One-third of the primary and secondary teachers nationwide have received training in human rights education. Effective media campaigns have been launched to highlight and combat domestic violence, which affects one out of six Cambodian households. In addition, comprehensive services are provided to victims of sexual trafficking, rape and domestic violence. USAID-supported civil society and human rights NGOs are leading the battles against land confiscation and other land-rights issues, corruption and degradation of the environment. USAID assistance to NGOs has led to a proliferation of human rights education countrywide. Human rights training sessions have been conducted in 87 of 184 districts (47%) in Cambodia, reaching more than 20,000 people, 8,430 of them women. Women’s rights and leadership training conducted by four local NGO partners, delivered a combined total of 84 training sessions in 47 districts, with women making up 57% of more than 4,000 participants. In FY 2000, the Cambodian Defenders Project (CDP) represented 1,834 civil and criminal cases, an

increase of 21% over the prior year. Clients were represented in 21 of 24 courts nationwide. In FY 2000 USAID began work with ACILS and the Department of Labor to improve working conditions in the textile and apparel industry through support for the development of effective trade unions and to support monitoring of adherence to the labor code by Cambodian companies.

In FYs 2001 and 2002 funds will be used to continue support to local organizations engaged in protecting human rights, furthering public policy making, building democratic processes at the community level, implementing nationwide good governance programs at the local level, promoting adherence to the rule of law, and the upholding of citizens' rights through the provision of public defender services.

Communal elections are scheduled to take place in February 2002. USAID will support these local elections in order to spread the growth in democratically based institutions to the local level where much of government's interaction with citizens takes place. In FY 2001 and FY 2002, funds will be used to support a nationwide non-partisan voter education program, a nationwide election monitoring effort, higher levels of participation by Cambodian women and increased capacity of women elected to commune councils.

**Possible Adjustments to Plans:**

The 1999 democracy sector assessment encouraged USAID to engage the Royal Government of Cambodia as soon as legislative restrictions were lifted. When USAID is allowed to re-engage fully with the Cambodian government, there are several activities that should be undertaken to strengthen the rule of law. Training programs for judges, prosecutors and court support staff are urgently needed, and the judiciary, as an institution, needs to be strengthened in order to enhance the balance of power and end a "culture of impunity." In addition, the National Assembly and the Senate remain weak institutions. With re-engagement, USAID would work with these and other institutions on strengthening and expanding political processes.

Although most attention is currently focused on the process of electing the commune councils, it will be the actions of the commune councils after the election that will have the greatest impact on the lives of ordinary people. This post-election period will provide an opportunity to significantly improve governance at the grassroots level. USAID will provide targeted skills training to newly elected commune councilors. Topics for training will include accountability and transparency; responsiveness to the concerns and needs of constituents; principles of human rights; and basic administrative functions like planning, budgeting and accounting.

In order to strengthen the rule of law, the DHR program needs to support activities to rehabilitate and nurture the judicial branch of government. Emphasis will be placed on mechanisms to strengthen the existing judicial process. Possible areas for support are the development of short-term training programs for judges, prosecutors and court support staff; the development of court procedural manuals that will provide a framework for decision-making; and, the development of more transparent case-tracking mechanisms. The DHR program will expand activities geared at preventing and stopping the illegal

trafficking of women and children. It will continue to encourage and support advocacy, trafficking awareness and select skills training programs for the NGO community as well as for administrative and judicial officials at the provincial and district levels of government.

Some 85% of Cambodians live in rural areas and depend on local natural resources for subsistence and revenue. Increased competition over natural resources and the opportunities ecological systems provide increases the potential for conflict at all levels. The DHR program will provide assistance to NGOs and to the media to advocate for reform in the governance of the environment and natural resources (ENR). Activities will include: training in ENR awareness and education, study tours, seminars, workshops and building of partnerships; development of local NGO capacity to monitor government implementation of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES); and, facilitation of public participation processes to provide for communication and access to ENR information between government entities and the public sector. In addition, a modest, short-term competitiveness assessment, consistent with the aims of this SO, is contemplated. The U.S.-Asia Environmental Partnerships (US-AEP) may support clean technology, cleaner production and resource cities' initiatives targeted at urban environmental problems.

**Other Donor Programs:**

The United States, Japan, France, Australia, Sweden, Canada, Germany, the European Union and various United Nations agencies, especially the United Nations Human Rights Commission and the United Nations Development Program, are the major donors working in the democracy sector in Cambodia. Coordination of assistance plans and activities between the donors in specific areas has been good. Although many human rights and democracy activities are funded by multiple donors, coordination is generally excellent.

**Principal Contractors, Grantees or Agencies:**

Current grantees include The Asia Foundation, International Human Rights Law Group, Private Agencies Collaborating Together, ACILS, and the University of San Francisco. USAID plans to continue to implement activities under this SO through grants to NGOs.

<b>Objective Name:</b> Strengthened Democratic Processes and Respect for Human Rights			
<b>Objective ID:</b> 442-001-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 1: Citizens' rights upheld through courts and dispute resolution mechanisms			
<b>Indicator:</b> 1.1 - Lawyer/public defenders providing access to services for the accused poor in 80% of courts country wide			
<p><b>Unit of Measure:</b> Courts utilizing public defenders (percent).</p> <hr/> <p><b>Source:</b> Reports from IHRLG, the Cambodian Bar Association, and UNCHR</p> <hr/> <p><b>Indicator/Description:</b> Courts = 21 provincial, 1 supreme, 1 appeals, 1 military</p> <hr/> <p><b>Comments:</b> In FY 2000 defenders were present in 21/24 courts. Budgetary constraints prevent increased penetration to all courts in Cambodia. Without additional resources, it is unlike that coverage will increase much above current levels.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995 (B)	40%	46%
	1996	60%	71%
	1997	80%	83%
	1998	80%	83%
	1999	80%	83%
	2000	80%	88%
	2001	80%	

<b>Objective Name:</b> Strengthened Democratic Processes and Respect for Human Rights			
<b>Objective ID:</b> 442-001-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 1: Citizens' rights upheld through courts and dispute resolution mechanisms			
<b>Indicator:</b> 1.2 - Percentage of cases (sample) in which court personnel followed due process.			
<p><b>Unit of Measure:</b> Percentage of criminal cases in which the defendant is advised of rights during first appearance.</p> <hr/> <p><b>Source:</b> Reports from IHRLG.</p> <hr/> <p><b>Indicator/Description:</b> Advisement of rights as required by international law provisions incorporated by the Cambodian constitution.</p> <hr/> <p><b>Comments:</b> When the targets were originally set in 1997 IHRLG had two projects: Cambodian Court Training Project (CCTP) and Cambodian Defender Project (CDP). However, only data from CCTP was available. At that time, no data was available from CDP. CCTP worked closely with all the courts in Cambodia, training and advising the courts' staff and judges all over the country. This project had triple the funding of CDP. Therefore, CCTP had the ability to cover more people and to provide advice of rights to more defendants than CDP, but CCTP was affected by the cut of funds and terminated in 1997. Nevertheless, we now have data from CDP and its accelerated outreach has allowed us to achieve the target previously established with CCTP.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996	N/A	N/A
	1997	N/A	58%
	1998	60%	41%
	1999	60%	56%
	2000	60%	64%
	2001	60%	

<b>Objective Name:</b> Strengthened Democratic Processes and Respect for Human Rights			
<b>Objective ID:</b> 442-001-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 2: System established for transparent, multi-party elections			
<b>Indicator:</b> 2.1 - Passage of local and national election laws			
<p><b>Unit of Measure:</b> Cumulative promulgation of laws required to hold elections.</p> <hr/> <p><b>Source:</b> National Assembly.</p> <hr/> <p><b>Indicator/Description:</b> Law required to hold elections: national election law; local election law; political party law; and constitutional council law.</p> <hr/> <p><b>Comments:</b> Commune Administration and Commune Councils Election Law have been passed and promulgated on 3/19/2001</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	0	N/A
	1997	0	N/A
	1998	4	2
	1999	4	2
	2000	4	2
	2001	4	4

<b>Objective Name:</b> Strengthened Democratic Processes and Respect for Human Rights			
<b>Objective ID:</b> 442-001-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 3: Strengthened outreach and impact of human rights organizations			
<b>Indicator:</b> 3.1 - Increased sustainability of targeted indigenous human rights and civil society organizations.			
<b>Unit of Measure:</b> Number of sustainable NGO groups advocating for increased human rights and government accountability.  <b>Source:</b> TAF and NGO reports.  <b>Indicator/Description:</b> Sustainable NGOs = USAID-funded organizations active in promoting human rights, public policy and democracy, able to continue to function without external, administrative support.  <b>Comments:</b> NGOs have proper legal registration, have drafted by-laws and policy documents. Boards of Directors have been established. Resource base and funding sources of the NGOs are diversified.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996	3	4
	1997	5	7
	1998	5	8
	1999	9	10
	2000	11	11
	2001	12	
	2002	12	

## USAID/Cambodia SO 2: Improved Reproductive and Child Health, 442-002

**Self Assessment:** Exceeding expectations

**Summary of the SO:** The primary Agency Objective link for this SO is 4.3 *Child Birth Mortality Reduced*, with secondary links to 4.1 *Unintended Pregnancies Reduced* and 4.2 *Infant and Child Health/Nutrition*. The link to the U.S. National Interest is *Global Issues: Environment, Population, Health*; the primary MPP link is *Health*, and the secondary MPP link is *Population*.

The three key results for this objective are: (1) expanded supply of reproductive and child health services (RCH); (2) increased access to reproductive and child health services; and (3) strengthened demand for reproductive and child health services. Cambodia ranks among countries with the worst maternal and child health indicators in the world. Infant mortality and under-five mortality rates are exceedingly high (95 per 100,000 live births, and 125 per 1000 live births respectively). National immunization coverage has increased, but fewer than 50 percent of children complete the series. One-half of the children under five years of age are malnourished. The maternal mortality rate is one of the highest in Southeast Asia. Though modern contraceptive prevalence has risen from 16 percent in 1998 to 19 percent in 2000, there is a high-unmet need for family planning services. Poor access to family planning methods contributes to high levels of unsafe abortions. Thirty years of conflict have left Cambodia with a devastated infrastructure and a serious lack of human resources. Under the current strategy, the RCH portfolio is closely aligned with the NGO sector. The program is strongly focused on working with NGOs -- building human capacity and increasing access to quality RCH services in target rural areas. The lack of skilled providers and tremendous need for capacity building at all levels is a major constraint. Also, the restrictions on working with the Royal Government of Cambodia present major challenges to improving national policies and expanding access to quality RCH services nationwide.

**Key Results:** As we draw to the end of this project, it is useful to reflect and contrast with the health status of Cambodians in the beginning of this project in 1996 with preliminary findings of the Cambodia Demographic and Health Survey (CDHS) of 2000. There were three key indicators set in 1996 which were to be achieved by 2000. The recently released CDHS preliminary results show that all three key indicators have been achieved, and in fact surpassed the targets by sizable margins as indicated below.

- In the 1996 document: ***Contraceptive prevalence*** was to be increased from 7 percent modern method use in 1995 to 17 percent modern method use in the year 2000. The CDHS 2000 shows CPR at 19 percent for all modern methods.
- In the 1996 document: ***Infant mortality*** was to be decreased from 115 deaths per thousand to 100 deaths per thousand by the year 2000. The CDHS 2000 result shows 95 deaths per thousand, again surpassing the 1996 established target.

- In the 1996 document: *Child mortality* was to be decreased from 181 deaths per thousand to 155 deaths per thousand by the year 2000. The CDHS 2000 result shows the child mortality at 124.5 deaths per thousand, an impressive decrease in child mortality against the established target.

In assessing the overall health sector of Cambodia, it is imperative to take note of the total devastation of the health infrastructure of the country during the Khmer Rouge period and absolute commitment of the development community in getting the country back to some semblance of a functioning society by the mid-nineties. Aside from the total destruction of the physical infrastructure, more than 90 percent of the health professionals were killed, exiled or died. The health system itself, for all practical purposes, was wiped out. As a result, when USAID strategy was developed, Cambodia did not have a functioning health system and there were just a handful of competent trained health professionals.

The overall results achieved under the SO2 has been very impressive, to say the least, especially in light of the fact that a large part of our key partners' efforts went into capacity building and service delivery systems strengthening, activities which require a great deal of time and resources. Yet the quantifiable achievements are not readily evident on a year-to-year basis. The most significant achievements and contributions by the USAID investments in the sector will be evident in the years to come in terms of increasing numbers of poor Cambodians gaining access to good quality essential health services.

As to the specifics of key results for 2000, all established benchmarks were achieved and often surpassed. The couple-years of protection (CYP) was over 20% higher than 1999's actual achievement of 162,268. The achievement for 2000 was 194,675, a sizeable increase over last year's results, and surpassing the 185,000 target set for 2000.

The 2000 sales of *Number One* condoms, totaling 16.1 million, exceeded the target by 2.1 million, a 24% increase over 1999 sales. *Number One* continues to be the country's best-recognized brand of condom. USAID is particularly proud of the success of this program since it is also producing results in halting the transmission of HIV and has been highly commended by the Ministry of Health. Condom social marketing efforts are funded exclusively with CSD funds.

Finally, in collaboration with UNICEF and United Nations Fund for Population Activities (UNFPA), USAID co-funded the first-ever Demographic and Health Survey in Cambodia. The survey is currently being finalized and will provide the first province-level estimates for a wide range of health as well as other social indicators. As a result of these activities, the population of the target areas has benefited directly from the expanded supply, increased access and strengthened demand for reproductive and child health services. Moreover, national-level impact has been achieved in logistics management practices and rural development policies – particularly noteworthy, as these effects will continue to garner benefits for years to come.

**Performance and Prospects:** Performance over the past year on this objective has been solid.

On IRI, *expanded supply of RCH services*, the Reproductive and Child Health Alliance (RACHA), one of the key implementing partners trained over 100 Health Center Feedback Committee members to serve as community-based distributors of condoms, pills and health education and counseling on management of side effects for users - thus achieving almost a 100 percent target of birth spacing providers assessed to be competent in the target areas. Equally impressive is that in RACHA's target areas, 30 percent of the deliveries are attended by trained midwives, a significant jump from almost zero in 1998 when almost all the deliveries were done at home by untrained traditional birth attendants. RACHA's national focus in developing and strengthening the logistics management system, which involved training some 1,500 referral, midlevel and health center directors and pharmacists, is showing significant results where the stock-out has been cut to 5 percent in 2000 from an unacceptably high stock-out rate of almost 80-90 percent in early 1998. Many of the innovative program tools, protocols and policies developed by our partners have been adopted by the Ministry of Health and used by other NGOs throughout the country. For example, Helen Keller was instrumental in developing the Child Health Card. The Ministry of Health has adopted the Card as the standard health card for all children receiving health services in the public sector. All our partners play key roles in all the relevant technical committees both at the national and provincial levels, contributing to improvements in specific program areas as well as in policy dialogue.

On IR2 *increased access to RCH services*, the results of investments in capacity building and service delivery systems strengthening activities are bearing fruit. One of our partners witnessed an 84 percent increase in the number of antenatal visits from 6,649 in 1999 to 12, 258 by 2000. The availability of key RCH services in the target areas has improved dramatically from almost zero in 1998 to 40 percent in 2000. Training activities in developing management skills and quality improvement skills to the frontline health center workers resulted in marked improvements in the utilization of key RCH services in our partners' target health centers. For example, two antenatal visits went from 28% in 1998 to 55% in 2000, birth spacing went from 6% in 1998 to 22% by 2000 and TT2 went from 2% in 1998 to 29% by 2000, all of which are higher than the national indicators as established by the recent CDHS findings.

On IR3 *strengthened demand for RCH services*, contraceptive sales and distribution has increased substantially over the past year. Sales of oral contraceptive brand OK pill, socially marketed by our partner PSI, increased by 84% from 1999 to 423,865 cycles. In addition, our private sector partner, the Reproductive Health Association of Cambodia (RHAC) saw 35% more clients than initially planned for the year. The total volume of services provided and the increase in the demand for services in all the RHAC clinics provide an indication of the high demand for quality services and the high burden of disease in the country as well as a clear indication of the tremendous unmet need. For example, the number of clients seen at RHAC clinics for STDs increased from 1,800 in

1999 to 2,400 in 2000, a solid 57 percent increase. RHAC saw a 37 percent jump in the number of clients for birth spacing services from 134,763 in 1999 to 214,780 in 2000.

Our partner CARE's activities in Pursat province have been so successful that an assessment concluded that all the health centers where CARE worked are self-sustaining in terms of service delivery competency.

**Possible Adjustments to Plans:**

At this time USAID/Cambodia is assessing its current programs and will redesign its health portfolio by the end of FY 2001. FY 2002 will be a transition year from the old to the new strategy.

**Other Donor Programs:** The World Health Organization (WHO) supports infectious disease and national-level vector control programs. In addition, WHO provides technical advisors for health sector reform and the provincial health management teams in several provinces. The United Nations Children's Fund (UNICEF) supports the national immunization and essential drugs programs, as well as provincial health advisors in four provinces. UNICEF and WHO, together with the MOH, continue to support introduction and adaptation of the Integrated Management of Childhood Illnesses initiative, with pilot tests beginning in early 2000. The UNFPA, with EU funding, implements a youth reproductive health project implemented by seven local and international non-governmental organizations. UNFPA also supports continuing analyses of the 1998 national census data. The World Bank and Asian Development Bank support provincial-level health systems strengthening projects in 11 and four provinces and municipalities, respectively. GTZ provides technical support to the National Institute of Public Health. AusAID provides technical support for primary health care activities at the provincial level. A coordination committee of government, donor, international and implementing agencies meets monthly for joint review, planning and monitoring of health activities.

**Principal Contractors, Grantees or Agencies:** USAID/Cambodia implements its RCH activities through U.S., international, and local NGOs and centrally managed cooperating agencies. Grantees include CARE International, Engender Health (formerly AVSC International), Helen Keller International, John Snow, Inc., Partners for Development, Population Services International, Reproductive Health Association of Cambodia, and World Vision International.

<b>Objective Name:</b> Improved Reproductive and Child Health			
<b>Objective ID:</b> 442-002-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> Improved reproductive and child health			
<b>Indicator:</b> Infant mortality rate.			
<b>Unit of Measure:</b> Number of deaths of infants aged 0 to 11 months per 1,000 live births.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1998		89
<b>Source:</b> Population-based surveys. 1998 National Health Survey; 2000 Cambodia Demographic and Health Survey	1999		
	2000	85	95
<b>Indicator/Description:</b>	2001	95	
	2002	95	
<b>Comments:</b> The values reported are for the national level, whereas USAID partners are active in specific focus provinces throughout the country. When province-level estimates become available from the 2000 CDHS, we plan to track IMR in our focus provinces. Our focus provinces are fairly representative of rural Cambodia overall. Therefore, we expect IMR in those areas to be above the national value, since the national value is influenced by lower rates in urban areas. We are actively monitoring implementation of the CDHS and anticipate the highest quality data possible in the country.			

<b>Objective Name:</b> Improved reproductive and child health			
<b>Objective ID:</b> 442-002-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> Strengthened demand for reproductive and child health Services			
<b>Indicator:</b> 1R 3: Couple-years of protection (CYP)			
<b>Unit of Measure:</b> Absolute number of couple-years of protection.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	Na	
<b>Source:</b> Service statistics from partners	1996	93,880	21,012
	1997	124,760	102,557
<b>Indicator/Description:</b> CYP is a summary measure of birth spacing protection against pregnancy provided by services based on volume of commodities sold or distributed. Each commodity has a specific conversion factor to estimate the duration of contraceptive protection, thus allowing aggregation into a single figure. Conversion factors incorporate assumptions about failure rates and other factors that impact the duration of protection.	1998	160,645	138,992
	1999	163,000	162,268
	2000	185,000	194,675
	2001	203,000	
<b>Comments:</b> For 1998 and earlier, targets for CYPs were based on assumptions about the national-level contraceptive prevalence and its method mix, and also assumed that national-level statistics from the management information system (MIS) would be available. Since national-level statistics are less relevant to the accomplishments of USAID's implementing partners, the decision was made to revise future targets to reflect more accurately the partners' accomplishments and projections for 1999 and later. Their projections for 1999 and 2000 were converted into CYPs and the results shown in the planned column.	2002	220,000	

<b>Objective Name:</b> Improved reproductive and child health			
<b>Objective ID:</b> 442-002-01			
<b>Approved:</b> 06/25/97		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> Strengthened demand for reproductive and child health services			
<b>Indicator:</b> IR 3: Number of <i>Number One</i> condoms sold			
<b>Unit of Measure:</b> Number of <i>Number One</i> brand condoms sold	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1994	0	
Source: Population Services International social marketing sales figures	1995	5.0 million	5.0 million
	1996	8.0 million	9.5 million
<b>Baseline and Indicator/Description:</b> targets are calculated from actual and projected sales figures.	1997	10.2 million	10.5 million
	1998	12.0 million	11.5 million
<b>Comments:</b> In a continuing effort to maximize the success of social marketing efforts and to ensure condom availability in as many high-risk venues as possible, PSI adapts to brothel crackdowns by shifting emphasis from traditional outlets such as pharmacies to non-traditional outlets such as kiosks and drink stands. <i>Number One</i> condoms are the preferred brand in Cambodia.	1999	12.6 million	12.9 million
	2000	14.0 million	16.1 million
	2001	16.5 million	

<b>Objective Name: Improved reproductive and child health</b>				
<b>Objective ID: 442-002-01</b>				
<b>Approved: 06/25/97</b>		<b>Country/Organization: USAID/Cambodia</b>		
<b>Result Name: Increased access to reproductive and child health services</b>				
<b>Indicator: IR 2: Percentage of target population with access to safe water</b>				
<b>Unit of Measure: Percentage.</b>		<b>Year</b>	<b>Planned</b>	<b>Actual</b>
<b>Source:</b> Biannual surveys in randomly sampled communities in the target areas conducted by implementing partners.		1997		12
		1998		15
		1999		49
		2000	50	51
<b>Indicator/Description:</b> Target areas are communities in which the implementing partner works, namely areas of two northeastern Cambodian provinces. To be counted in the numerator, a household must be within 200 meters of a project-installed well or if outside 200 meters, use a project-designed family water filter for the household's drinking water. The denominator for this indicator grows as security constraints make more of the target population accessible for implementing partner activities.		2001	55	
		2002	55	
<b>Comments:</b> This is a newly formulated indicator in the recently revised results framework. The implementing partner responsible for this result works in areas with a large number of river communities, where villages are "long and skinny." Initial reports from the monitoring exercises conducted to gather the data according to the specific definition of the indicator suggest that in those communities, a significant proportion of households further than 200 meters from a well actually use the well in preference to other water sources. Therefore, the according to the specific definition may be an underestimate of the true proportion of the village population using the improved water sources. We plan to examine this issue over the coming year to determine if this indicator's definition is adequate.				

## **USAID/CAMBODIA SpO1: Enhanced Assistance for War and Mine Victims, 442-004**

**Self Assessment:** Meeting expectations

**Summary of the SO:** The primary Agency Objective link for this special objective is 6.1 *Impact of Crises Reduced*. The U.S. national interest link is *Humanitarian Response* and the primary MPP link is *Humanitarian Assistance*.

USAID/Cambodia focuses its assistance to war and mine victims in two key areas: increasing access to rehabilitation care and job training, and support functional coordinating and training mechanisms. Through activities in these areas, war-affected Cambodians are better able to participate in society on a more equal basis than was possible in the past.

### **Key Results:**

The key indicators reported this year are the number of assistive devices provided and the number of persons enrolled in non-formal education courses. In 2000, the overall number of assistive devices provided by Vietnam Veterans of America Foundation (VVAFA) was 4,573 versus a target for the year of 4,000.

Performance has exceeded expectations not only quantitatively, but also while providing more complex devices for more patients who require more attention. Cambodia has experienced fewer land mine injuries over the past several years: from 3,047 in 1996 to 1,829 in 1998, and 796 in 2000. As a result there are fewer new injuries that require prosthetics. However, old prosthetics wear out and require replacement, keeping the level of prosthetic output relatively constant. More significantly, in the first years of true peace throughout the country, increasing numbers of disabled individuals from remote areas have felt confident enough to travel and to seek assistance from VVAFA. Many of these individuals require assistance in the form of orthotic devices. Such devices, with their complex fitting and physical therapy requirements, are more time-consuming to produce and fit than are prosthetics.

Cambodian technicians are increasingly performing these tasks, while the level of expatriate support continues to decrease. The national school for the training of prosthetists and orthotists received international certification in 2000. It continues to train Cambodian and regional students, with enrollment for the three-year program now at 60 students.

A new rehabilitation center in Kratie province now serves the isolated northeast of Cambodia, providing access to disabled persons in four provinces. Community follow-up programs monitor the progress of all beneficiaries, and according to their needs, can provide referral to other services or offer financial assistance for income generation. This program insures the success of disabled persons in integrating into their communities.

Thus our partners have exceeded numerical targets, while performing more complex tasks and while using the local capacity trained by USAID/Cambodia supported

programs.

In non-formal education opportunities over the past year, 1,143 disadvantaged students were enrolled in vocational training courses, slightly less than the planned level of 1,200 students. Last year, of the 608 new students enrolled in the training courses, 33% were female. Women are enrolling in courses in electronics repair, automotive repair, printing and graphic layout and livestock raising. All of these have in the past been male-dominated professions, but our graduates are bringing skilled and confident women into the field.

Courses prepare students for the marketplace, with over 90% of graduates opening their own businesses or moving into paid positions. Networks of students and schools provide continued support after graduation to ensure success. Our primary implementing partner, Salesian Mission / Don Bosco, has open a new training facility in a previously underserved area of the country. The new school, in the province of Kampong Som, brings sorely needed opportunities for vocational training to needy individuals residing in these areas.

#### **Performance and Prospects:**

Overall performance on this special objective last year met expectations. As discussed above on IR1, increased access to rehabilitation care and job training, VVAF provided 4,523 assistive devices, including 451 wheelchairs, allowing the recipients to lead more functional lives and integrate more fully in society. In addition, VVAF's farm and weaving program for job skills training for women in a remote and marginally accessible portion of northern Cambodia has recently begun planning for its next phase, in which program income will cover the majority of the project's operating costs. The designer silk products produced by the program's participants continue to be very successful in overseas markets, with orders exceeding yearly production capacity by 50%. VVAF's links with stars in the music industry, and the attention they have brought to the plight of landmine victims, have provided much positive publicity for USAID's work on behalf of war victims.

On IR2, the Disability Action Council has facilitated the formulation of a plan of action for the sector as it progresses along the relief to development continuum, and is now engaged in advocacy and support for the writing of a national law on the rights of the disabled.

The Information Referral Service implemented by American Red Cross fills an important gap in linking disabled clients with appropriate employment, educational and rehabilitation opportunities. The adviser was absent for 6 months of the year due to turnover in the position. The program did not meet all targets, but progress was made. A total of 302 new clients were registered with the service over the year, as opposed to a planned 500 new clients. Importantly, a total of 132 job openings were available to registered clients, with 241 job-seeking referrals provided for those employment opportunities. Over the year, 77% of the 212 referrals for training and educational opportunities and 70% of the 157 referrals for rehabilitation services resulted in a

successful placement. While these numbers may appear small on an absolute scale, before this service became available, there was no referral service available for disabled clients in the country. The Service's linkages to job, education and rehabilitation opportunities fill a critical gap at the national level and offer an opportunity for expansion to the provincial level.

**Possible Adjustments to Plans:**

Based on an assessment of USAID/Cambodia's role in assistance to war and mine victims, future assistance in the sector will focus on provision of prosthetics and orthotics, vocational training and job placement. Key components of the activities will be indigenous capacity building and coordination within the sector.

**Other Donor Programs:**

Japan, Australia, Germany, Netherlands and UNESCO provide support for vocational training initiatives. The European Union, Australia, UNICEF, and the International Committee of the Red Cross provide support for rehabilitation programs. The International Labor Organization provides assistance for a mental health training program. The World Food Program provides food-for-work programs. The United Nations High Commission for Refugees provides assistance for internally displaced persons while the Asian Development Bank and Canada provide support for small-scale economic activities. The United Kingdom provides technical assistance for demining activities. The Turner Foundation, through UNDP and World Rehabilitation Fund, will provide technical and financial assistance for economic activities.

**Major Contractors and Grantees:**

Current grantees include American Red Cross, Handicap International, Salesian Mission/Don Bosco Technical School, and Vietnam Veterans of America Foundation.

<b>Objective Name:</b> Enhanced Assistance for War and Mine Victims			
<b>Objective ID:</b> 442-004-01			
<b>Approved:</b> 1996		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 1: Increased access to quality rehabilitation treatment and job training			
<b>Indicator:</b> 1.1 - Quality assistive devices provided			
<b>Unit of Measure:</b> Absolute number of assistive devices fitted	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1996	2,576	5,057
<b>Source:</b> Implementing partner reports.	1997	2,576	4,790
	1998	3,440	5,176
<b>Indicator/Description:</b> This indicator captures the overall number of artificial limbs (prosthetics), artificial feet, braces (orthotics), and wheelchairs that are manufactured and properly fitted for clients during the year. Both new and replacement devices are counted.	1999	5,000	4,673
	2000	4,000	5,114
	2001	4,500	
	2002	5000	
<b>Comments:</b> Cambodia is experiencing the first full year of true nationwide peace and as a result, our implementing partners have reported that more disabled individuals are feeling confident enough in their own security to seek assistance for their disabilities. Since these people tend to require orthotics instead of prosthetics, more orthotic devices are being produced. Future targets anticipate this trend accelerating.			

<b>Objective Name:</b> Enhanced Assistance for War and Mine Victims			
<b>Objective ID:</b> 442-004-01			
<b>Approved:</b> 1996		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR1: Increased access to quality rehabilitation treatment and job training			
<b>Indicator:</b> 1.2 - Non-formal education made available for orphans and disabled			
<p><b>Unit of Measure:</b> Number of persons enrolled in vocational training courses.</p> <hr/> <p><b>Source:</b> Implementing partner reports.</p> <hr/> <p><b>Indicator/Description:</b> This indicator describes the number of persons in the vocational training programs run by USAID/C's implementing partners. Priority for enrollment is given to orphans, widows and disabled persons. These numbers effectively represent the size of the student body at each of the institutions supported by USAID.</p> <hr/> <p><b>Comments:</b> The vocational training programs run by Salesian Mission / Don Bosco are two year programs focused on providing graduates with the skills necessary to find employment in Cambodia's growing commercial sector. As industry develops in the country, program graduates are in high demand to fill job openings. In addition, trainees who have established their own businesses continue to develop their leadership skills for the development of their communities and create new employment opportunities for underprivileged youth. With two schools dedicated to girls' education, 42% of the total number of new students in 1999 were female.</p> <p>Increases in the targets for future years reflect planned school expansions to more of Cambodia's provinces.</p>	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1995	200	235
	1996	342	528
	1997	563	654
	1998	953	1,072
	1999	1,000	1,011
	2000	1,200	1,143
	2001	1,500	
	2002	1,500	

**USAID/CAMBODIA Special Objective 2:** Reduced Transmission of Sexually Transmitted Infections and HIV/AIDS Among High-Risk Populations, 442-005-01

**Self Assessment:** Meeting expectations

**Summary of the Special Objective:** The primary Agency Objective link for this special objective is 4.4 *HIV/AIDS* with a secondary link to 4.5 *Infectious Diseases Reduced*. The U.S. National Interest is *Global Issues: Environment, Population, Health* and the primary MPP link is *Health*.

The three key intermediate results for the special objective are: (1) policy makers are informed about the HIV/AIDS epidemic in Cambodia; (2) reduced high-risk behaviors in the target areas; and (3) model sexually transmitted disease (STD) and reproductive health service delivery program for high-risk populations piloted and replicated in the target areas. Cambodia is facing the most serious HIV/AIDS epidemic in Southeast Asia. Some estimates place the overall adult population prevalence at 3.7%, with more than 180,000 persons infected and approximately 7,000-8,000 people who have AIDS. HIV is now a generalized epidemic, affecting men, women and children in all of Cambodia's 24 provinces and municipalities. The Royal Government of Cambodia, the donor and NGO communities all recognize that HIV is no longer simply a health issue, but rather poses a serious threat to Cambodia's fragile national development. To head off an explosive spread of the epidemic in the general population, USAID's interventions focus on behavior change in high-risk populations coupled with improved quality of and access to STD care for low- and high-risk populations. A particularly important target group is the individuals (mainly men such as police officers and military personnel) who form bridges between the high-risk groups and the general population. In late CY 2000, under a new Agency-wide expanded response to the global HIV pandemic, Cambodia was identified as one of four Rapid Scale-Up countries worldwide (and the only Rapid Scale-up country outside of Africa). Concurrent with becoming a Rapid Scale-Up country, funding for HIV/AIDS activities increased significantly, from approximately \$2.5 million in FY 00 to approximately \$10 million in FY 01. Additional indicators will be developed for the objective.

**Key results:** Overall performance on this special objective has been good. As a result of USAID/Cambodia's assistance to strengthen the surveillance system, Cambodia has one of the most advanced HIV surveillance systems in Asia and the system already adheres to many of the principles of the second-generation surveillance. In addition, work with the uniformed services in partnership with the Ministry of National Defense (MOND) and Ministry of Interior has established a proven track record. By the end of 2000, the MOND had trained 13 core trainers, 183 peer educator trainers and 2,600 peer educators. It is estimated that each peer educator has reached and educated 15 men, for a total of 39,000 military forces in three target provinces, which represents approximately 20% of the entire military force of Cambodia. In addition, success in the area of STD services has been seen over the last year. Forty-six health care providers in 11 health facilities in Phnom Penh have been trained since May 2000 and over 2000 patients monthly have been treated for STD's since the training began. At the end of FY 1999 with CSD funds,

activities targeting children affected by and infected with HIV were initiated and during 2000, 14 NGOs throughout Cambodia working with USAID and its partners re-designed projects to include support for orphans and vulnerable children in which 2,000 highly vulnerable children and orphans were served.

As reported last year, technical advisors have recommended that future behavioral surveillance surveys be conducted every two years in contrast to the annual surveys of the past three years. This will prevent our reporting on behavior change indicators for this year. Instead, three other indicators to report on this year are: (1) the percentage of brothels in target areas participating in IMPACT activities, (2) the percentage of STD clients in targeted facilities assessed and treated according to national standards, and (3) the percentage of clients in targeted facilities provided information on condoms and partner notification.

**Performance and Prospects:** Performance on this special objective in general has been good. On IR1, *policy makers are informed about the HIV/AIDS epidemic in Cambodia*; significant progress has been made in involving important public and private sector decision-makers in HIV/AIDS activities. Specifically, one NGO has expanded its network of private businesses to advise strategically important companies (large numbers of staff or staff with high-risk behavior) on workplace practices and policies related to HIV/AIDS. Together, these private companies employ nearly 3,000 staff.

**On IR2, *reduced high-risk behaviors in target areas***, major progress has been made over the past year. On this IR, PSI has increased condom sales to 16.1 million, a 20% increase over the annual target. In addition, a sex-workers empowerment network program was able to mobilize over 1,600 sex workers in target provinces to become actively involved in networks. Through these networks the program has equipped a total number of 2,600 sex workers with comprehensive knowledge on HIV/AIDS prevention and care. The process includes negotiation skills and practices for safer sex, life skills as well as financial saving schemes. Under this program, the first collective bank account for sex workers has been established and more are planned over the coming year, giving commercial sex workers more control over their earnings. These recently implemented activities have great promise to improve sex workers' abilities to gain more control over their lives through improved negotiation skills and a measure of financial autonomy.

IR3's activities, *model STD/RH service delivery program for high-risk populations piloted and replicated in target areas*, are the last activities to be implemented as part of the overall program strategy. One NGO has provided in-service training on STD case management to forty-six health care providers in 11 public and private health facilities in Phnom Penh. As a result, over 2000 patients are treated for monthly STDs; ninety-five percent of the patients are sex workers. All sites that provide STD services for sex workers have received a training program. Drugs are readily available and are free for sex workers. Two mobile STD clinics provide monthly services for sex workers who are unable to leave brothels. Presumptive treatment is provided (for syphilis and cervicitis) for each sex worker on the first visit, followed by syndromic management on subsequent visits.

A major focal point on this IR is the STD prevalence survey. This survey has been carried out throughout the country and results are currently being analyzed. This survey will assist USAID and all partners working on STDs in Cambodia to develop and target appropriate interventions that will assist in increasing the quality of care and help to reduce the spread of HIV/AIDS. This indicator will be reported in next year's R4.

**Possible Adjustments to Plans:** At this time USAID/Cambodia is assessing its current programs and will redesign its HIV/AIDS activities by the end of FY 2001 to conform with the increased funding for this objective.

**Other Donor Programs:** The USAID program is currently the largest HIV/AIDS program in the country and with the additional resources will account for one-half of all donor funding. WHO supports nationwide expansion of the 100% condom use policy in brothels, modeled after the successful program in Thailand. WHO, with some USAID/ANE technical assistance, provides support to the technical bureau of the National AIDS Authority for the behavioral and HIV sentinel surveillance systems. UNICEF supports interventions targeting adolescents and street children. The World Bank provides technical advisors to the technical bureau of the National AIDS Authority. UNAIDS works closely with the National AIDS Authority and its technical bureau to plan and coordinate activities with major international donors and implementing partners to maximize their benefits. A coordination committee of host government, donor, international and implementing agencies meets monthly for joint review, planning and monitoring of activities.

**Principal Contractors, Grantees or Agencies:** USAID implements its STI/HIV prevention activities through Family Health International and its partners in the IMPACT project, Population Services International, RHAC and the Khmer HIV/AIDS NGO Alliance.

<b>Objective Name:</b> Reduced transmission of sexually-transmitted infections and HIV/AIDS among high-risk populations			
<b>Objective ID:</b> 442-005-01			
<b>Approved:</b> 04/17/98		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> Policy makers are informed about the HIV/AIDS epidemic in Cambodia			
<b>Indicator:</b> Percentage of brothels in target areas participating in IMPACT activities			
<b>Unit of Measure:</b> Percentage.	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1999	-	-
<b>Source:</b> Implementing partner reports.	2000	-	40%
	2001	70%	
<b>Indicator/Description:</b> This indicator measures the extent of participation among brothel owners, key enablers in our interventions with commercial sex workers.	2002	80%	
<b>Comments:</b> This is a new indicator with no baseline data yet available. Once data are available, we will set target for the future years.			

<b>Objective Name:</b> Reduced transmission of STD/HIV among high-risk populations			
<b>Objective ID:</b> 442-005-01			
<b>Approved:</b> 04/17/98		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> Model STD/RH service delivery program for high-risk population piloted and replicated in target areas			
<b>Indicator:</b> Percentage of STD clients in targeted facilities assessed and treated according to national standards			
<b>Unit of Measure:</b> Percentage.	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1999	-	-
	2000	-	64%
	2001	75%	
	2002	90%	
<b>Source:</b> Special survey conducted by implementing partner.			
<b>Indicator/Description:</b> This indicator measures the quality of care in STD facilities in terms of the adequacy of history taking, assessment and treatment of patients. The denominator in this indicator is the number of individuals presenting to facilities who have specific STDs. The numerator is the number of such patients who were assessed and treated according to national protocols.			
<b>Comments:</b> A baseline assessment is for this indicator currently underway and the results will be available for next year's R4. The results will be used to inform development of training materials specifically addressing the most common deficiencies highlighted in the assessment. We will set target for future years using results of the baseline assessment. We plan a final assessment in the last year of the special objective.			

<b>Objective Name:</b> Reduced transmission of STD/HIV among high-risk populations			
<b>Objective ID:</b> 442-005-01			
<b>Approved:</b> 04/17/98		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> Model STD/RH service delivery program for high-risk population piloted and replicated in target areas			
<b>Indicator:</b> Percentage of STD clients in targeted facilities provided information on condoms and partner notification			
<b>Unit of Measure:</b> Percentage.	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1999	-	-
	2000	-	14%
	2001	20%	
	2002	30%	
<b>Source:</b> Special survey conducted by implementing partner.			
<b>Indicator/Description:</b> This indicator measures the quality of care in STD facilities in terms of appropriate advice for condom promotion and partner notification. The denominator is the number of individuals seeking STD care at targeted health facilities. The numerator is the number of these individuals who were provided appropriate advice.			
<b>Comments:</b> A baseline assessment for this indicator is currently underway and the results will be available for next year's R4. The results will be used to inform development of training materials specifically addressing the most common deficiencies highlighted in the assessment. We will set target for future years using results of the baseline assessment. We plan a final assessment in the last year of the special objective.			

## **USAID/CAMBODIA SpO 4: Expanded Access to Sustainable Financial Services, 442-007**

**Self Assessment:** Meeting expectations

**Summary of the SpO:** The primary Agency Objective link for this SpO is 1.3 *Access to Economic Opportunities for the Rural/Urban Poor*. Its secondary link is 1.4 *Private Markets*. Its link to U.S. National Interests is *Humanitarian Response*. Its primary link to MPP goals is *Humanitarian Assistance* and its secondary link is *economic development*.

This special objective was developed to respond to the scarcity of formal savings and credit programs available to the poor, especially in rural areas where 85% of Cambodia's population lives. While the strength of NGO-led microfinance programs directed to serving the needs of the poor has increased significantly since the United Nations-monitored elections of eight years ago, more than three-quarters of the country's rural population still does not have regular access to basic credit and savings facilities. The primary goal of this special objective is to increase the number of poor rural families that will, for the first time, have access to sustainable financial services. In order to achieve this goal, intermediate results directed to expanding outreach activities of sustainable microfinance institutions in a secure operating environment are required. The ultimate beneficiaries of achieving this goal will be the families of an estimated 150,000 to 200,000 poor women.

**Key Results:** The intermediate results (IRs) that form the cornerstones for achieving this special objective include: 1) increased access of the rural poor to credit and savings facilities; 2) increased self-sufficiency of microfinance institutions (MFI); and 3) an enhanced enabling environment for providing financial services to the poor. The first two indicators provide measures of the increased access of the poor to credit and savings facilities. Targets are a 20% minimum average annual growth rate over the life of the project in the number of clients, and a 20% average annual average growth rate in outstanding loan balances of organizations funded under this special objective. These two indicators provide direct measures of the extent of outreach, and the expansion of capital flows, that will provide the rural poor with increased access to investment credit opportunities.

The third indicator measures increased self-sufficiency of microfinance institutions. This is represented by the percent of operational self-sufficiency achieved by USAID-funded microcredit programs. This indicator, which is derived by weighting each provider's operational self-sufficiency, or ability to cover administrative and program costs, by each provider's outstanding loan balance, provides a direct measure of the capacity of these organizations to sustain credit operations, and to achieve financial self-sufficiency, without donor support, in the long run.

**Performance and Prospects:** The program continued to assist microfinance credit providers to consolidate operations, and to strengthen organizational structures and administrative and financial systems. This specialized technical assistance and training

has been specially designed to enable these organizations to become, in a relatively rapid timeframe, financially solvent licensed microfinance institutions.

The technical assistance and training provided to the Association of Cambodian Local Economic Development Agencies (ACLEDA) by USAID, in collaboration with the United Nations Development Programme (UNDP), were instrumental in facilitating its final transformation into a licensed financial entity universally recognized for its outstanding performance. While the process of granting a specialized banking license was delayed somewhat while institutional protocols were being developed by the National Bank of Cambodia (NBC), late last year ACLEDA became the first microfinance organization in the country to complete the final steps of the transformation process.

The technical assistance and training provided to Catholic Relief Services (CRS) enabled it to assume what is expected to be an increasingly important role as several of CRS' local NGO partner organizations concurred on the merits of merging into a single financial institution.

A particularly satisfying development of the past year was the settlement of a prolonged internal ownership dispute between World Relief and Cambodia Community Building, its local NGO partner, that had threatened to compromise program strategy. The lessons learned will improve program performance throughout the sector. Some of the more important insights provided by the experience include the manner in which microfinance programs should be localized and their Advisory Boards and Boards of Directors constituted, the importance of effective channels of communication between international and local partner NGOs, and the effective use of negotiated mediation to resolve internal disputes.

As a result of the intensive efforts of ACLEDA, in collaboration with the NBC, to develop untested procedures for granting a specialized banking license, CRS to merge the operations of its local NGO partner organizations into a single institution, and World Relief to settle its internal ownership dispute, there was a perceptible decline (6%) in the number of active clients during the past year. This was counterbalanced, however, by a substantial increase in outstanding loan balances as these organizations attended to repeat loans of greater value while consolidating their operations and strengthening their administrative and financial systems. During the past year, credit providers funded by USAID provided 85,000 poor families with access to credit facilities and, perhaps more importantly, have now become better positioned to expand outreach activities at a rapid pace. "Micro" loans disbursed through program activities have allowed client families to use previously underutilized entrepreneurial skills to increase family incomes, which has allowed them to improve the quality of their lives. Outstanding loan balances, which are composed primarily of group-collateralized loans of less than \$100, now exceed more than \$7 million. Most of these are provided to poor women, many of whom are the sole source of support for their families. The continued strengthening of the operational capacity of microfinance organizations funded by USAID, and the enhanced enabling environment in which these organizations operate, is expected to be particularly

conducive to the expansion of outreach activities over the next few years. The enabling environment continued to improve during the past year, particularly with respect to prevailing conditions of peace and security, and the successful implementation of a number of recent reforms of the banking and financial systems. These reforms have established a more prudential regulatory environment for the operation and supervision of financial organizations.

**Possible Adjustments to Plans:** In the new strategy to be designed in FY 2001, this special objective will be combined with another objective.

**Other Donor Programs:** The UNDP, the European Union, the French Development Bank, and the German GTZ have been significant providers of funds to NGO microfinance organizations. During the past year, the Asian Development Bank (ADB) initiated an important program of assistance to support the development of the microfinance sector in Cambodia. The ADB program is providing more than \$20 million of loan funds to licensed microfinance institutions through the facilities of the Rural Development Bank. An associated component of the program provides specialized technical assistance and training to strengthen the organizational capacity and prudential operations of both the Rural Development Bank and the NBC.

**Principal Contractors, Grantees or Agencies:** Current partners receiving USAID/Cambodia funding include the Association of Cambodian Local Economic Development Agencies, Catholic Relief Services, and World Relief. Other selected microfinance organizations may also receive funding during the life of this program to support their organizations' transformation into licensed MFIs.

<b>Objective Name:</b> Expanded Access to Sustainable Financial Services			
<b>Objective ID:</b> 442-007-01			
<b>Approved:</b> Subject to approval		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 1: Increased access of the rural poor to credit and savings facilities			
<b>Indicator:</b> 1.1. - 20% minimum average annual growth rate in client outreach over the life of the program			
<b>Unit of Measure:</b> Total number of active microenterprise clients served by USAID-funded microcredit providers.	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1998	60,000	87,787
<b>Source:</b> Credit organizations funded by USAID	1999	105,000	90,601
	2000	110,000	84,929
<b>Indicator/Description:</b> This indicator provides a direct measure of the extent of microenterprise outreach programs to the rural poor, collected semi-annually	2001	130,000	
	2002	156,000	
<b>Comments:</b> In order to meet the new requirement for village banks to become financially solvent licensed lending institutions, major assistance was required to consolidate operations and strengthen capacity. This took attention away from lending. As a result, growth in outreach slowed and fewer loans were given. Consequently, loan targets were revised downward. The internal problems of one grantee which curtailed their operations for 3 months contributed as well to the lower number of loans for the year.			

<b>Objective Name:</b> Expanded Access to Sustainable Financial Services			
<b>Objective ID:</b> 442-007-01			
<b>Approved:</b> Subject to approval		<b>Country/Organization:</b> USAID/Cambodia	
<b>Result Name:</b> IR 1: Increased access of the rural poor to credit and savings facilities			
<b>Indicator:</b> 1.2. - 20% minimum average annual growth rate in outstanding loan balances			
<b>Unit of Measure:</b> Outstanding loan balance disbursed to microcredit clients by USAID-funded credit providers.	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1998	\$3.75 MM	\$4.76 MM
<b>Source:</b> Credit organizations funded by USAID	1999	\$5.75MM	\$5.10 MM
	2000	\$6.00 MM	\$7.38 MM
	2001	\$8.86 MM	
<b>Indicator/Description:</b> This indicator provides a direct measure of the rate of the expansion of capital flows that provide the rural poor with increased access to investment credit opportunities.	2002	\$10.63 MM	
<b>Comments:</b> In order to meet the new requirement for village banks to become financially solvent licensed lending institutions, major assistance was required to consolidate operations and strengthen capacity. This took attention away from lending. As a result, growth in outreach slowed, fewer loans were given, therefore the total loan amount was less than planned. Consequently, total loan amounts have been revised downward.			

<b>Objective Name:</b> Expanded Access to Sustainable Financial Services				
<b>Objective ID:</b> 442-007-01				
<b>Approved:</b> Subject to approval		<b>Country/Organization:</b> USAID/Cambodia		
<b>Result Name:</b> IR 2: Increased self-sufficiency of microfinance institutions				
<b>Indicator:</b> 2.1 - Percent of operational self-sufficiency achieved by credit providers				
<b>Unit of Measure:</b> Percentage of operational self-sufficiency achieved by USAID-funded credit providers	<b>Year</b>	<b>Planned</b>	<b>Actual</b>	
	1998	60%	70%	
	1999	75%	75%	
	<b>Source:</b> Credit organizations funded by USAID	2000	85%	85%
		2001	90%	
		2002	90%	
<b>Indicator/Description:</b> This indicator provides a direct measure of the capacity of USAID-funded organizations to sustain credit operations without donor support, and to achieve financial self-sufficiency in the long run.				
<b>Comments:</b> Operational self-sufficiency, weighted by the size of outstanding loan portfolio, reflects the ability of credit providers to generate sufficient funds to cover operating costs from program-generated revenues.				

## **PART III**

### **Resource Requests**

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY: Cambodia									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 2: 442-002 Improved Reproductive and Child Health									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 3: 442-003 Improved Quality of Primary Education									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 1: 442-004 Enhanced Assistance for War and Mine Victims									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations									
CSD	9,420					7,497	1,923		
Other	0								
	9,420	0	0	0	0	7,497	1,923	0	0
SpO 4: 442-007 Expanded Access to Sustainable Financial Services									
CSD	0				<b>Consolidated into 442-004</b>				
Other	0								
	0	0	0	0	0	0	0	0	0
SpO : 442-008 Other Activities in Support of Agency Objectives									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
Total CSD	9,420	0	0	0	0	7,497	1,923	0	0
Total Other	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>9,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,497</b>	<b>1,923</b>	<b>0</b>	<b>0</b>

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY: Cambodia									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 2: 442-002 Improved Reproductive and Child Health									
CSD	11,000					7,700	2,300		1,000
Other	0								
	11,000	0	0	0	0	7,700	2,300	0	1,000
SO 3: 442-003 Improved Quality of Primary Education									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 1: 442-004 Enhanced Assistance for War and Mine Victims									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations									
CSD	0				Consolidated into 442-002				
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 4: 442-007 Expanded Access to Sustainable Financial Services									
CSD	0				Consolidated into 442-004				
Other	0								
	0	0	0	0	0	0	0	0	0
SpO : 442-008 Other Activities in Support of Agency Objectives									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
Total CSD	11,000	0	0	0	0	7,700	2,300	0	1,000
Total Other	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>2,300</b>	<b>0</b>	<b>1,000</b>

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY: Cambodia									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 2: 442-002 Improved Reproductive and Child Health									
CSD	11,000					7,700	2,300		1,000
Other	0								
	11,000	0	0	0	0	7,700	2,300	0	1,000
SO 3: 442-003 Improved Quality of Primary Education									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 1: 442-004 Enhanced Assistance for War and Mine Victims									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations									
CSD	0								
Other	0					<b>Consolidated into 442-002</b>			
	0	0	0	0	0	0	0	0	0
SpO 4: 442-007 Expanded Access to Sustainable Financial Services									
CSD	0								
Other	0					<b>Consolidated into 442-004</b>			
	0	0	0	0	0	0	0	0	0
SpO : 442-008 Other Activities in Support of Agency Objectives									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
Total CSD	11,000	0	0	0	0	7,700	2,300	0	1,000
Total Other	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>2,300</b>	<b>0</b>	<b>1,000</b>

Note: All funding for Malaria should now come from Infectious Diseases

### FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country: Cambodia  
 Approp: DA/CSD  
 Scenario: \$9.420 million

FY 2001 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
<b>SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights</b>															
Bilateral	458	0						0						389	69
Field Spt		0												0	0
	458	0	0	0	0	0	0	0	0	0	0	0	0	389	69
<b>SO 2: 442-002 Improved Reproductive and Child Health</b>															
Bilateral	1,542	0												1,221	321
Field Spt	2,400	0												2,400	0
	3,942	0	0	0	0	0	0	0	0	0	0	0	0	3,621	321
<b>SO 3: 442-003 Improved Quality of Primary Education</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO 1: 442-004 Enhanced Assistance for War and Mine Victims</b>															
Bilateral	1,662	0												1,478	184
Field Spt		0												0	0
	1,662	0	0	0	0	0	0	0	0	0	0	0	0	1,478	184
<b>SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations</b>															
Bilateral	1,524	5,680							1,573	3,950	157			1,700	5,504
Field Spt	1,500	3,740							350	3,050	340			1,500	3,740
	3,024	9,420	0	0	0	0	0	0	1,923	7,000	497	0	0	3,200	9,244
<b>SpO 4: 442-007 Expanded Access to Sustainable Financial Services</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO : 442-008 Other Activities in Support of Agency Objectives</b>															
Bilateral	270	0												235	35
Field Spt		0												0	0
	270	0	0	0	0	0	0	0	0	0	0	0	0	235	35
<b>Total Bilateral</b>	<b>5,456</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>3,950</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>6,113</b>
<b>Total Field Support</b>	<b>3,900</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>3,050</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>3,740</b>
<b>TOTAL PROGRAM</b>	<b>9,356</b>	<b>9,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,923</b>	<b>7,000</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>8,923</b>	<b>9,853</b>

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	9,420
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	9,420
<b>TOTAL</b>	<b>9,420</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

### FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country: Cambodia  
 Approp: DA/CSD  
 Scenario: \$11.000 million

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
<b>SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights</b>															
Bilateral	69	0						0						69	0
Field Spt		0												0	0
	69	0	0	0	0	0	0	0	0	0	0	0	0	69	0
<b>SO 2: 442-002 Improved Reproductive and Child Health</b>															
Bilateral	5,825	7,260							1,950	4,650	660			5,762	7,323
Field Spt	3,740	3,740							350	3,050	340			3,740	3,740
	9,565	11,000	0	0	0	0	0	0	2,300	7,700	1,000	0	0	9,502	11,063
<b>SO 3: 442-003 Improved Quality of Primary Education</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO 1: 442-004 Enhanced Assistance for War and Mine Victims</b>															
Bilateral	184	0												184	0
Field Spt		0												0	0
	184	0	0	0	0	0	0	0	0	0	0	0	0	184	0
<b>SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations</b>															
Bilateral		0					Consolidated into 442-002								0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO : 442-008 Other Activities in Support of Agency Objectives</b>															
Bilateral	35	0												35	0
Field Spt		0												0	0
	35	0	0	0	0	0	0	0	0	0	0	0	0	35	0
<b>Total Bilateral</b>	<b>6,113</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>4,650</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>6,050</b>	<b>7,323</b>
<b>Total Field Support</b>	<b>3,740</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>3,050</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>3,740</b>
<b>TOTAL PROGRAM</b>	<b>9,853</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>7,700</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>9,790</b>	<b>11,063</b>

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	11,000
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	11,000
<b>TOTAL</b>	<b>11,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

## FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country: Cambodia  
 Approp: DA/CSD  
 Scenario: \$11.000 million

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
<b>SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights</b>															
Bilateral		0						0							0
Field Spt		0						0						0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: 442-002 Improved Reproductive and Child Health</b>															
Bilateral	7,323	7,260							1,950	4,650	660			6,800	7,783
Field Spt	3,740	3,740							350	3,050	340			3,740	3,740
	11,063	11,000	0	0	0	0	0	0	2,300	7,700	1,000	0	0	10,540	11,523
<b>SO 3: 442-003 Improved Quality of Primary Education</b>															
Bilateral		0													0
Field Spt		0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO 1: 442-004 Enhanced Assistance for War and Mine Victims</b>															
Bilateral		0													0
Field Spt		0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Bilateral</b>	7,323	7,260	0	0	0	0	0	0	1,950	4,650	660	0	0	6,800	7,783
<b>Total Field Support</b>	3,740	3,740	0	0	0	0	0	0	350	3,050	340	0	0	3,740	3,740
<b>TOTAL PROGRAM</b>	11,063	11,000	0	0	0	0	0	0	2,300	7,700	1,000	0	0	10,540	11,523

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	11,000
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	11,000
<b>TOTAL</b>	<b>11,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

## FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country: Cambodia  
 Approp: ESF  
 Scenario: \$17.495 million

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
<b>SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights</b>															
Bilateral	9,554	8,495						0					8,495	6,700	11,349
Field Spt		0												0	0
	9,554	8,495	0	0	0	0	0	0	0	0	0	0	8,495	6,700	11,349
<b>SO 2: 442-002 Improved Reproductive and Child Health</b>															
Bilateral	3,667	4,875					745	4,130						3,035	5,507
Field Spt	1,900	3,125					750	2,375						1,900	3,125
	5,567	8,000	0	0	0	0	1,495	6,505	0	0	0	0	0	4,935	8,632
<b>SO 3: 442-003 Improved Quality of Primary Education</b>															
Bilateral	228	0												228	0
Field Spt		0												0	0
	228	0	0	0	0	0	0	0	0	0	0	0	0	228	0
<b>SpO 1: 442-004 Enhanced Assistance for War and Mine Victims</b>															
Bilateral	2,896	1,000		1,000										1,411	2,485
Field Spt		0												0	0
	2,896	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,411	2,485
<b>SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations</b>															
Bilateral		0													0
Field Spt		0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO 4: 442-007 Expanded Access to Sustainable Financial Services</b>															
Bilateral		0													0
Field Spt		0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO : 442-008 Other Activities in Support of Agency Objectives</b>															
Bilateral	994	0												192	802
Field Spt		0												0	0
	994	0	0	0	0	0	0	0	0	0	0	0	0	192	802
<b>Total Bilateral</b>	<b>17,339</b>	<b>14,370</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,495</b>	<b>11,566</b>	<b>20,143</b>
<b>Total Field Support</b>	<b>1,900</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>3,125</b>
<b>TOTAL PROGRAM</b>	<b>19,239</b>	<b>17,495</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>6,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,495</b>	<b>13,466</b>	<b>23,268</b>

FY 2001 Request Agency Goal Totals	
Econ Growth	1,000
Democracy	8,495
HCD	0
PHN	8,000
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

### FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country: Cambodia  
 Approp: ESF  
 Scenario: \$25.000 million

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
<b>SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights</b>															
Bilateral	11,349	18,000		4,500				0				4,500	9,000	9,100	20,249
Field Spt		0												0	0
	11,349	18,000	0	4,500	0	0	0	0	0	0	0	4,500	9,000	9,100	20,249
<b>SO 2: 442-002 Improved Reproductive and Child Health</b>															
Bilateral	5,507	3,875					745	3,130						4,250	5,132
Field Spt	3,125	3,125					750	2,375						3,125	3,125
	8,632	7,000	0	0	0	0	1,495	5,505	0	0	0	0	0	7,375	8,257
<b>SO 3: 442-003 Improved Quality of Primary Education</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO 1: 442-004 Enhanced Assistance for War and Mine Victims</b>															
Bilateral	2,485	0												1,980	505
Field Spt		0												0	0
	2,485	0	0	0	0	0	0	0	0	0	0	0	0	1,980	505
<b>SpO 2: 442-005 Reduced Transmission of STD/HIV among High-Risk Populations</b>															
Bilateral		0							Consolidated into 442-002						0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO : 442-008 Other Activities in Support of Agency Objectives</b>															
Bilateral	802	0												802	0
Field Spt		0												0	0
	802	0	0	0	0	0	0	0	0	0	0	0	0	802	0
<b>Total Bilateral</b>	<b>20,143</b>	<b>21,875</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>9,000</b>	<b>16,132</b>	<b>25,886</b>
<b>Total Field Support</b>	<b>3,125</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>3,125</b>
<b>TOTAL PROGRAM</b>	<b>23,268</b>	<b>25,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>9,000</b>	<b>19,257</b>	<b>29,011</b>

FY 2002 Request Agency Goal Totals	
Econ Growth	4,500
Democracy	9,000
HCD	0
PHN	7,000
Environment	4,500
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

### FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country: Cambodia  
 Approp: ESF  
 Scenario: \$25.000 million

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
<b>SO 1: 442-001 Strengthened Democratic Processes and Respect for Human Rights</b>															
Bilateral	20,249	18,000		2,500	5,000			0				2,500	8,000	16,200	22,049
Field Spt		0													0
	20,249	18,000	0	2,500	5,000	0	0	0	0	0	0	2,500	8,000	16,200	22,049
<b>SO 2: 442-002 Improved Reproductive and Child Health</b>															
Bilateral	5,132	3,875					745	3,130						4,100	4,907
Field Spt	3,125	3,125					750	2,375						3,125	3,125
	8,257	7,000	0	0	0	0	1,495	5,505	0	0	0	0	0	7,225	8,032
<b>SO 3: 442-003 Improved Quality of Primary Education</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SpO 1: 442-004 Enhanced Assistance for War and Mine Victims</b>															
Bilateral	505	0												505	0
Field Spt		0													0
	505	0	0	0	0	0	0	0	0	0	0	0	0	505	0
<b>Total Bilateral</b>	<b>25,886</b>	<b>21,875</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>745</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,000</b>	<b>20,805</b>	<b>26,956</b>
<b>Total Field Support</b>	<b>3,125</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>3,125</b>
<b>TOTAL PROGRAM</b>	<b>29,011</b>	<b>25,000</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>1,495</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,000</b>	<b>23,930</b>	<b>30,081</b>

FY 2003 Request Agency Goal Totals	
Econ Growth	2,500
Democracy	8,000
HCD	5,000
PHN	7,000
Environment	2,500
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

**Washington and Overseas Workforce Tables**

Org: CAMBODIA & End of year On-Board  <b>FY 2001 Estimate</b>	Mainland SEAsia Countries					493/498/440			493/498/440					Total Mgmt	Total Staff	
	442					Non- Presence Cty Program	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	Non- Presence Cty Program			
<b>OE Funded: 1/</b>																
U.S. Direct Hire	1	1	0	0	0	0	0	2	2	1	1	1	0	0	5	7
Other U.S. Citizens	0	0	0	0	0	0	0	0	1	0	0	0	0	2	3	3
FSN/TCN Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other FSN/TCN	1	1	0	1	1	0	0	4	1	10	31	4	0	2	48	52
Subtotal	2	2	0	1	1	0	0	6	4	11	32	5	0	4	56	62
<b>Program Funded 1/</b>																
U.S. Citizens	1	1	0	0	1	0	3	6	1	0	0	0	0	0	1	7
FSNs/TCNs	2	0	0	1	1	0	2	6	0	0	0	0	0	0	0	6
Subtotal	3	1	0	1	2	0	5	12	1	0	0	0	0	0	1	13
Total Direct Workforce	5	3	0	2	3	0	5	18	5	11	32	5	0	4	57	75
TAACS	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2
Fellows	1	1	0	0	0	0	0	2	0	0	0	0	0	0	0	2
NEPs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	1	1	0	2	0	0	0	4	0	0	0	0	0	0	0	4
<b>TOTAL WORKFORCE</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>22</b>	<b>5</b>	<b>11</b>	<b>32</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>57</b>	<b>79</b>

1/ Excludes TAACS, Fellows, and NEPs

**Washington and Overseas Workforce Tables**

Org: CAMBODIA & End of year On-Board  <b>FY 2002 Target</b>	Mainland					SEAsia Countries		493/498/440		493/498/440					Total Mgmt.	Total Staff
	001	002	003	005	004	Non- Presence Cty Prgram	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	Non- Presence Cty Prgram			
<b>OE Funded 1/</b>																
U.S. Direct Hire	2	1	0	0	0	0	0	3	2	1	1	1	0	0	5	8
Other U.S. Citizens	0	0	0	0	0	0	0	0	2	0	0	0	0	2	4	4
FSN/TCN Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other FSN/TCN	1	3	0	0	1	0	0	5	1	11	31	4	0	2	49	54
Subtotal	3	4	0	0	1	0	0	8	5	12	32	5	0	4	58	66
<b>Program Funded 1/</b>																
U.S. Citizens	2	1	0	0	1	0	3	7	0	0	0	0	0	0	0	7
FSNs/TCNs	3	3	0	0	2	0	2	10	0	0	0	0	0	0	0	10
Subtotal	5	4	0	0	3	0	5	17	0	0	0	0	0	0	0	17
Total Direct Workforce	8	8	0	0	4	0	5	25	5	12	32	5	0	4	58	83
TAACS	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	2
Fellows	1	1	0	0	0	0	0	2	0	0	0	0	0	0	0	2
NEPs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	1	3	0	0	0	0	0	4	0	0	0	0	0	0	0	4
<b>TOTAL WORKFORCE</b>	<b>9</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>29</b>	<b>5</b>	<b>12</b>	<b>32</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>58</b>	<b>87</b>

1/ Excludes TAACS, Fellows, and NEPs

**Washington and Overseas Workforce Tables**

Org: CAMBODIA & End of year On-Board  <b>FY 2003 Target</b>	Mainland					SEAsia Countries		493/498/440		493/498/440					Total Mgmt.	Total Staff
	442	001	002	003	005	004	Non- Presence Cty Prgram	Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	Non- Presence Cty Prgram		
<b>OE Funded: 1/</b>																
U.S. Direct Hire	2	1	1	0	0	0	0	4	2	1	1	1	0	0	5	9
Other U.S. Citizens	0	0	0	0	0	0	0	0	2	0	0	0	0	2	4	4
FSN/TCN Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other FSN/TCN	2	3	0	0	1	0	0	6	1	11	32	5	0	2	51	57
Subtotal	4	4	1	0	1	0	0	10	5	12	33	6	0	4	60	70
<b>Program Funded 1/</b>																
U.S. Citizens	2	2	1	0	1	0	3	9	0	0	0	0	0	0	0	9
FSNs/TCNs	4	3	1	0	2	0	2	12	0	0	0	0	0	0	0	12
Subtotal	6	5	2	0	3	0	5	21	0	0	0	0	0	0	0	21
Total Direct Workforce	10	9	3	0	4	0	5	31	5	12	33	6	0	4	60	91
TAACS	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	2
Fellows	1	1	0	0	0	0	0	2	0	0	0	0	0	0	0	2
NEPs	0	0	0	0	0	0	0	0	1	0	0	1	0	0	2	2
Subtotal	1	3	0	0	0	0	0	4	1	0	0	1	0	0	2	6
<b>TOTAL WORKFORCE</b>	11	12	3	0	4	0	5	35	6	12	33	7	0	4	62	97

1/ Excludes TAACS, Fellows, and NEPs

**Washington and Overseas Workforce Tables**

Org: CAMBODIA & End of year On-Board  FY 2003 Request	Mainland SEAsia Countries					493/498/440			Total SO/SpO Staff	493/498/440					Total Mgmt.	Total Staff	
	001	002	003	005	004	Non- Presence Cty Program				Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal			Non- Presence Cty Program
<b>OE Funded: 1/</b>																	
U.S. Direct Hire	2	1	1	0	0	0	0	4	2	1	1	1	0	0	5	9	
Other U.S. Citizens	0	0	0	0	0	0	0	0	2	0	0	0	0	2	4	4	
FSN/TCN Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other FSN/TCN	2	3	0	0	1	0	0	6	1	11	32	5	0	2	51	57	
Subtotal	4	4	1	0	1	0	0	10	5	12	33	6	0	4	60	70	
<b>Program Funded 1/</b>																	
U.S. Citizens	2	2	1	0	1	0	3	9	0	0	0	0	0	0	0	9	
FSNs/TCNs	4	3	1	0	2	0	2	12	0	0	0	0	0	0	0	12	
Subtotal	6	5	2	0	3	0	5	21	0	0	0	0	0	0	0	21	
Total Direct Workforce	10	9	3	0	4	0	5	31	5	12	33	6	0	4	60	91	
TAACS	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	2	
Fellows	1	1	0	0	0	0	0	2	0	0	0	0	0	0	0	2	
NEPs	0	0	0	0	0	0	0	0	1	0	0	1	0	0	2	2	
Subtotal	1	3	0	0	0	0	0	4	1	0	0	1	0	0	2	6	
<b>TOTAL WORKFORCE</b>	11	12	3	0	4	0	5	35	6	12	33	7	0	4	62	97	

1/ Excludes TAACS, Fellows, and NEPs

# USDH Staffing Requirements by Backstop, FY 2001 - FY 2004

Mission: Cambodia

please fill in mission name

Occupational Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004

Senior Management				
<b>SMG - 01</b>	1	1	1	1

Program Management				
<b>Program Mgt - 02</b>	1	1	1	1
<b>Project Dvpm Officer - 94</b>				

Support Management				
<b>EXO - 03</b>	1	1	1	1
<b>Controller - 04</b>	1	1	1	1
<b>Legal - 85</b>				
<b>Commodity Mgt. - 92</b>				
<b>Contract Mgt. - 93</b>	1	1	1	1

Sector Management				
<b>Agriculture - 10 &amp; 14</b>				
<b>Economics - 11</b>		1	1	1
<b>Democracy - 12</b>	1	1	1	1
<b>Food for Peace - 15</b>				
<b>Private Enterprise - 21</b>				
<b>Engineering - 25</b>				
<b>Environment - 40 &amp; 75</b>				
<b>Health/Pop. - 50</b>	1	1	1	1
<b>Education - 60</b>			1	1

<b>Total</b>	7	8	9	9
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**GDOs:** If you have a position that is currently designated a BS-12 GDO, list that position under the occupational backstop that most closely reflects the skills needed for the position.  
**RUDOs:** do not forget to include those who were in UE-funded RUDO positions.  
 remaining **IDIs:** list under the occupational Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw and to M. Cary Kauffman@HR.PPIM@aidw as well as include it with your R4 submission.

## **Operating Expense Narrative**

The Operating Expense Budget request levels and Work Force tables represent not only the support for the Cambodia program activities, but also the Mainland Southeast Asia countries (Thailand, Laos, Vietnam and Burma Border Activities) for which the Mission officially assumed management responsibility at the start of FY 2001. USAID Offices were opened in Thailand and Vietnam in October 2000. Program activity requests for Mainland Southeast Asia non-presence country activities are submitted separately. All administrative and management support requirements are included in this document.

### **Staffing and Program Assumptions**

The budget request was based on the assumption that program levels for Cambodia will remain at approximately \$11 million for DA/CSD but increase in ESF levels up to \$25 million. The Mission now provides programmatic and administrative support for Laos, Burma Border, Thailand, Vietnam and some regional programs of approximately \$15-20 million annually.

### **USDH and other US Staffing**

For general management of this portfolio USDH positions totaled 7 in FY 2001. Five positions are dedicated to Organizational, Financial, Administrative and Contact Management. Two positions are dedicated to Technical Program Management. FYs 2002 and 2003 request one additional Technical Program Management position each. The shortfall in USDH positions for program management is met through TAACS, FELLOWS and USPSC positions, which will be program funded. All USCitizen increases support the technical program activities.

Cambodia was granted a post allowance of 15 % in August 2000. Vietnam has a 5 % allowance. Both are for USDHs only.

### **FSN Salary and Staffing**

The majority of the FSN staff increases are in direct support of new or expanded program activities. Experience has proven that the Mission will need to hire staff at the entry to mid-level range and provide training to reach the senior technical program management level. Continued focused professional training will continue for the foreseeable future.

In CY 2000, the Executive Office and an AIDW/M/HR Team completed a position management assessment resulting in recommendations for realignment of several positions within Mission management and office restructuring. All FSN positions were audited and position descriptions were rewritten and classified to reflect the Mission's regional responsibilities and organizational changes. The Information Management Office was moved from the Controller's Office, which is reflected in that budget and a Financial Analysis Office was established. Both are needed to meet our new oversight responsibilities. A further look and revisions will be needed in 2001 and 2002 to reflect the Mission's increase in funding and new strategy which will be developed over the next few months and to take into account the Management Assessment scheduled for the upcoming summer months.

No salary increase was granted the FSNs in 2001. Therefore, the budget includes a 15 % across the board increase for 2002 to bring the Mission into parity with the local wage scales. Additionally, 15 % is included in FY 2003. Salary increase are normally given on the first pay period of April; hence the effective salary rate increase is about 8/75 % in each fiscal year.

The Mission continues to review the requirement for Third Country National (TCNs) staff. It is anticipated that this need will continue for the foreseeable future as we do staff development. The Mission currently has five offshore recruited TCNs and plans to reduce the number by one in FY 2002.

### **Staff Travel**

With our new regional role, staff travel has increased significantly. The greatest need for travel in the initial year of operation was for Management staff to hire and train staff in the new offices; locate office space and liaise with the Embassies on ICASS, personnel, security, logistics and program activities. The Vietnam and Thailand US PSCs travel to Cambodia for planning meetings and monthly consultation.

Funds for Washington staff travel to provide program oversight for the Mainland Southeast Asia region is included in the budget requested for each year.

### **Office Space**

Cambodia - In FY-2000, a new Embassy (NOB) site was identified and purchased. USAID will be a part of the building plan, which is projected for a construction start near the end of FY 2003. USAID funding for this new facility may be required as early as FY 2002. No funds are requested in this R4 submission for the NOB design and construction.

USAID is facing a critical shortage of office space between 2002 and the completion of the NOB. In March 2000, the Mission was forced to vacate one of its three office buildings (houses) due to security setback requirements. We anticipate recovering half of the building space by early 2002 due to the acquisition of additional setback facilities, but with the staffing increases projected, this one floor will not accommodate all of our needs. Planning is underway to meet this problem. Individual offices will need to be downsized, and conference and meeting rooms will be converted to offices. An off-site office/workspace will be established for TDY Teams, partner meetings, training facilities, and other activities that are not of a regularly scheduled basis.

Security upgrades have continued to be added to the existing facilities during the past year along with emergency action drills. Setback property has been rented surrounding nearly 70% of the existing Embassy complex.

The Vietnam Office is in the Embassy Annex (Rose Garden Complex). By the end of FY 2001, this office will no longer be co-located with that of Health and Human Services, but in a newly renovated 170 square meter office space. This new office will accommodate the 7 positions plus much needed TDY work area. It is expected that these staff will have access to AIDNET before the end of FY 2001, having been granted 128 K bandwidth space on the DTS-PO line.

The Thailand Office is co-located within the Embassy Chancery and shares space in the Economics Section. We expect to receive a positive response to our request to hire a resident US PSC in support of the US PSC Program Manager assigned in September 2000.

## **ICASS**

The Mission continues to pay close attention to the each of the three ICASS agreements (Cambodia, Thailand and Vietnam) to assure a cost-effective, service-oriented operation. All financial except the cashier operation, personnel and contracting functions are performed by the Cambodia Mission and not included under ICASS for all operations. We do expect for costs to increase over the next years as we increase program activities and add the staff to support these actions.

## **General Costs**

During the year, the residences in Cambodia were sealed to prevent the loss of energy. We have seen a significant reduction in our residential utilities and hope to enjoy the benefits for the future. Significant in light of increase fuel costs as we operate the office on generator full time to protect the equipment from the up to 30% power fluctuations.

The new phone system with the computerized tracking of all calls has just been completed but will provide us with the management tool to control and hopefully reduce costs.

To date we have held 5 sales to eliminate the inventory amassed from closing missions in the region and in anticipation of the 1997 upsurge in the program. The program property has been distributed to support the ongoing programs. All funds have been returned to Washington for the Agency account.

Through intensive budget management we have upgraded our vehicle fleet from one that was beyond its life expectancy to one that can meet our program oversight needs. As the new vehicles arrive, the old ones are sold. We are also working to upgrade our ADP equipment to meet the changing technical needs for communications and program management and reporting. This allows us to remain in touch with the Financial Service Centers in Kansas City, Bangkok and Charleston through a direct secure link, with the Embassy cable system for direct communication as well as our colleagues around the world.

Without a Medical Unit in the Embassy, we receive medical care under a local contract with the AEA International SOS Clinic for all staff. We have instituted medical fee recovery through with each employee through his/her health insurance carrier.

## **Trust Funds and the FSN Separation Fund**

The Mission does not have a local currency trust fund. We are currently precluded from working with the Royal Government of Cambodia. Also, the local compensation plan does not provide for voluntary separation benefits, hence these tables have not been prepared as part of this submission.

OPERATING EXPENSES

Org. Title:		Cambodia & Mainland SEAsia Non-presence Countries											
Org. No:		442											
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line											
11.1	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line											
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line											
11.5	USDH			0.0			0.0			0.0			0.0
11.5	FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line											
11.8	USPSC Salaries	49.5		49.5	167.3		167.3	176.0		176.0	176.0		176.0
11.8	FN & TCN PSC Salaries	530.0		530.0	637.7		637.7	644.9		644.9	644.9		644.9
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	579.5	0.0	579.5	805.0	0.0	805.0	820.9	0.0	820.9	820.9	0.0	820.9
12.1	Personnel benefits	Do not enter data on this line											
12.1	USDH benefits	Do not enter data on this line											
12.1	Educational Allowances	74.4		74.4	121.2		121.2	161.5		161.5	161.5		161.5
12.1	Cost of Living Allowances	30.4		30.4	38.2		38.2	52.5		52.5	52.5		52.5
12.1	Home Service Transfer Allowances	4.2		4.2	7.4		7.4	7.5		7.5	7.5		7.5
12.1	Quarters Allowances	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
12.1	Other Misc. USDH Benefits	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
12.1	FNDH Benefits	Do not enter data on this line											
12.1	* Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits	17.1		17.1	29.0		29.0	30.3		30.3	30.3		30.3
12.1	FN & TCN PSC Benefits	Do not enter data on this line											
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1	Other FN & TCN PSC Benefits	113.0		113.0	171.3		171.3	163.1		163.1	163.1		163.1
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	239.0	0.0	239.0	367.0	0.0	367.0	414.9	0.0	414.9	414.9	0.0	414.9
13.0	Benefits for former personnel	Do not enter data on this line											
13.0	FNDH	Do not enter data on this line											
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0
13.0	FN PSCs	Do not enter data on this line											
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line											
21.0	Training Travel	61.2		61.2	50.0		50.0	60.0		60.0	60.0		60.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line											
21.0	Post Assignment Travel - to field	8.7		8.7	15.6		15.6	15.6		15.6	15.6		15.6
21.0	Assignment to Washington Travel	4.1		4.1	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Home Leave Travel	19.5		19.5	0.0		0.0	14.2		14.2	14.2		14.2
21.0	R & R Travel	9.6		9.6	28.4		28.4	42.6		42.6	42.6		42.6
21.0	Education Travel	3.0		3.0	3.0		3.0	3.0		3.0	3.0		3.0
21.0	Evacuation Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Retirement Travel	0.0		0.0	3.6		3.6	0.0		0.0	0.0		0.0
21.0	Pre-Employment Invitational Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Other Mandatory/Statutory Travel	24.4		24.4	27.0		27.0	28.6		28.6	28.6		28.6
21.0	Operational Travel	Do not enter data on this line											
21.0	Site Visits - Headquarters Personnel	75.0		75.0	85.0		85.0	110.0		110.0	110.0		110.0
21.0	Site Visits - Mission Personnel	95.0		95.0	105.0		105.0	115.0		115.0	115.0		115.0
21.0	Conferences/Seminars/Meetings/Retreats	42.0		42.0	49.0		49.0	53.0		53.0	53.0		53.0
21.0	Assessment Travel	30.0		30.0			0.0			0.0			0.0

OPERATING EXPENSES

Org. Title:		Cambodia & Mainland SEAsia Non-presence Countries											
Org. No:		442											
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Impact Evaluation Travel	0.0		0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)	15.0		15.0	25.0		25.0	25.0		25.0	25.0		25.0
21.0	Recruitment Travel	0.0		0.0			0.0			0.0			0.0
21.0	Other Operational Travel	4.0		4.0	6.0		6.0	8.0		8.0	8.0		8.0
	Subtotal OC 21.0	391.5	0.0	391.5	397.5	0.0	397.5	475.0	0.0	475.0	475.0	0.0	475.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	49.0		49.0	51.0		51.0	45.7		45.7	45.7		45.7
22.0	Home Leave Freight	15.7		15.7	0.0		0.0	44.9		44.9	44.9		44.9
22.0	Retirement Freight	0.0		0.0	21.0		21.0	0.0		0.0	0.0		0.0
22.0	Transportation/Freight for Office Furniture/Equip.	23.9		23.9	18.0		18.0	15.0		15.0	15.0		15.0
22.0	Transportation/Freight for Res. Furniture/Equip.	0.5		0.5	2.4		2.4	3.4		3.4	3.4		3.4
	Subtotal OC 22.0	89.1	0.0	89.1	92.4	0.0	92.4	109.0	0.0	109.0	109.0	0.0	109.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	77.8		77.8	110.8		110.8	110.8		110.8	110.8		110.8
23.2	Rental Payments to Others - Warehouse Space	24.8		24.8	24.8		24.8	24.8		24.8	24.8		24.8
23.2	Rental Payments to Others - Residences	216.0		216.0	284.4		284.4	284.4		284.4	284.4		284.4
	Subtotal OC 23.2	318.6	0.0	318.6	420.0	0.0	420.0	420.0	0.0	420.0	420.0	0.0	420.0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	50.0		50.0	55.0		55.0	57.0		57.0	57.0		57.0
23.3	Residential Utilities	100.0		100.0	110.0		110.0	121.0		121.0	121.0		121.0
23.3	Telephone Costs	55.0		55.0	52.0		52.0	52.0		52.0	52.0		52.0
23.3	IT Software Leases			0.0			0.0			0.0			0.0
23.3	IT Hardware Lease			0.0			0.0			0.0			0.0
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3	Postal Fees (Other than APO Mail)	2.0		2.0	1.5		1.5	1.5		1.5	1.5		1.5
23.3	Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3	Courier Services	3.5		3.5	3.0		3.0	3.5		3.5	3.5		3.5
	Subtotal OC 23.3	210.5	0.0	210.5	221.5	0.0	221.5	235.0	0.0	235.0	235.0	0.0	235.0
24.0	Printing and Reproduction	7.2		7.2	8.0		8.0	8.5		8.5	8.5		8.5
	Subtotal OC 24.0	7.2		7.2	8.0	0.0	8.0	8.5	0.0	8.5	8.5	0.0	8.5
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0.0	6.4		6.4	7.5		7.5	7.5		7.5
25.1	Management & Professional Support Services	40.0		40.0	29.0		29.0	38.0		38.0	38.0		38.0
25.1	Engineering & Technical Services	3.9		3.9	10.2		10.2	6.8		6.8	6.8		6.8
	Subtotal OC 25.1	43.9	0.0	43.9	45.6	0.0	45.6	52.3	0.0	52.3	52.3	0.0	52.3
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0.0			0.0			0.0			0.0
25.2	Residential Security Guard Services	258.5		258.5	284.4		284.4	298.6		298.6	298.6		298.6
25.2	Official Residential Expenses			0.0	5.0		5.0	2.0		2.0	2.0		2.0
25.2	Representation Allowances	1.4		1.4	2.0		2.0	2.0		2.0	2.0		2.0
25.2	Non-Federal Audits			0.0			0.0			0.0			0.0
25.2	Grievances/Investigations			0.0			0.0			0.0			0.0
25.2	Insurance and Vehicle Registration Fees	2.2		2.2	2.2		2.2	2.2		2.2	2.2		2.2
25.2	Vehicle Rental			0.0			0.0			0.0			0.0
25.2	Manpower Contracts	230.0		230.0	250.0		250.0	276.0		276.0	276.0		276.0
25.2	Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2	Recruiting activities			0.0	2.0		2.0	2.0		2.0	2.0		2.0
25.2	Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2	Other Miscellaneous Services	10.0		10.0	10.0		10.0	10.0		10.0	10.0		10.0
25.2	Staff training contracts	25.0		25.0	25.0		25.0	25.0		25.0	25.0		25.0
25.2	IT related contracts			0.0			0.0			0.0			0.0
	Subtotal OC 25.2	527.1	0.0	527.1	580.6	0.0	580.6	617.8	0.0	617.8	617.8	0.0	617.8
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	206.3		206.3	231.8		231.8	266.6		266.6	266.6		266.6

OPERATING EXPENSES

Org. Title: Cambodia & Mainland SEAsia Non-presence Countries		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No:	442	Dollars	TF	Total									
25.3	All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0
	Subtotal OC 25.3	206.3	0.0	206.3	231.8	0.0	231.8	266.6	0.0	266.6	266.6	0.0	266.6
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	2.0		2.0	2.5		2.5	2.5		2.5	2.5		2.5
25.4	Residential Building Maintenance	2.0		2.0	2.5		2.5	2.5		2.5	2.5		2.5
	Subtotal OC 25.4	4.0	0.0	4.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
25.6	Medical Care			0.0			0.0			0.0			0.0
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs	23.4		23.4	23.0		23.0	23.0		23.0	23.0		23.0
25.7	Storage Services			0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance	4.0		4.0	2.0		2.0	2.0		2.0	2.0		2.0
25.7	Vehicle Repair and Maintenance	3.5		3.5	5.0		5.0	5.0		5.0	5.0		5.0
25.7	Residential Furniture/Equip. Repair and Maintenance	10.0		10.0	6.0		6.0	5.0		5.0	5.0		5.0
	Subtotal OC 25.7	40.9	0.0	40.9	36.0	0.0	36.0	35.0	0.0	35.0	35.0	0.0	35.0
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
	Subtotal OC 25.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	46.5		46.5	52.0		52.0	53.0		53.0	53.0		53.0
	Subtotal OC 26.0	46.5	0.0	46.5	52.0	0.0	52.0	53.0	0.0	53.0	53.0	0.0	53.0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	5.0		5.0	6.0		6.0	8.0		8.0	8.0		8.0
31.0	Purchase of Office Furniture/Equip.	76.8		76.8	22.0		22.0	5.0		5.0	5.0		5.0
31.0	Purchase of Vehicles			0.0	40.0		40.0	27.0		27.0	27.0		27.0
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0	IT Hardware purchases	89.4		89.4	106.6		106.6	32.0		32.0	32.0		32.0
31.0	IT Software purchases	11.0		11.0	35.0		35.0	14.0		14.0	14.0		14.0
	Subtotal OC 31.0	182.2	0.0	182.2	209.6	0.0	209.6	86.0	0.0	86.0	86.0	0.0	86.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0	Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	50.0		50.0	5.0		5.0	0.0		0.0	0.0		0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	50.0	0.0	50.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		2,936.2	0.0	2,936.2	3,477.0	0.0	3,477.0	3,599.0	0.0	3,599.0	3,599.0	0.0	3,599.0

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.  
On that form, OE funded deposits must equal: 0.0

0.0 0.0

**Cost of Controller Operations**

Org. Title: Cambodia & Mainland SE Asia Non presence Countries		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 442		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC													

**Cost of Controller Operations**

Org. Title: Org. No: OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total									
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0.0			0.0			0.0			0.0
11.5	FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
11.8	FN PSC Salaries	129.3		129.3	143.5		143.5	147.3		147.3	147.3		147.3
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	129.3	0.0	129.3	143.5	0.0	143.5	147.3	0.0	147.3	147.3	0.0	147.3
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0.0	29.2		29.2	19.2		19.2	19.2		19.2
12.1	Cost of Living Allowances	4.4		4.4	4.6		4.6	6.0		6.0	6.0		6.0
12.1	Home Service Transfer Allowances			0.0	2.8		2.8	0.0		0.0	0.0		0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits			0.0			0.0			0.0			0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits			0.0			0.0			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1	Other FN PSC Benefits			0.0			0.0			0.0			0.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	4.4	0.0	4.4	36.6	0.0	36.6	25.2	0.0	25.2	25.2	0.0	25.2
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	16.3		16.3	17.1		17.1	18.0		18.0	18.0		18.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0	7.0		7.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel			0.0			0.0			0.0			0.0
21.0	R & R Travel	3.7		3.7	0.0		0.0	14.2		14.2	14.2		14.2
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0	1.8		1.8	0.0		0.0	0.0		0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0

**Cost of Controller Operations**

Org. Title: Org. No: OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total									
21.0	Other Mandatory/Statutory Travel	1.2		1.2	2.0		2.0	2.5		2.5	2.5		2.5
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel	9.6		9.6	11.0		11.0	10.0		10.0	10.0		10.0
21.0	Conferences/Seminars/Meetings/Retreats	12.7		12.7	12.0		12.0	13.0		13.0	13.0		13.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel	1.6		1.6	2.0		2.0	2.0		2.0	2.0		2.0
	Subtotal OC 21.0	45.1	0.0	45.1	52.9	0.0	52.9	59.7	0.0	59.7	59.7	0.0	59.7
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0	17.3		17.3			0.0			0.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0	8.1		8.1			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	25.4	0.0	25.4	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	15.0	0.0	15.0	15.0		15.0	15.0		15.0	15.0		15.0
23.2	Rental Payments to Others - Warehouse Space	0.0	0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0
23.2	Rental Payments to Others - Residences	36.0	0.0	36.0	48.0		48.0	48.0		48.0	48.0		48.0
	Subtotal OC 23.2	51.0	0.0	51.0	63.0	0.0	63.0	63.0		63.0	63.0	0.0	63.0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	12.2		12.2	13.9		13.9	14.1		14.1	14.1		14.1
23.3	Residential Utilities	16.7		16.7	20.0		20.0	22.0		22.0	22.0		22.0
23.3	Telephone Costs	9.3		9.3	11.2		11.2	11.2		11.2	11.2		11.2
23.3	IT Software Leases			0.0			0.0			0.0			0.0
23.3	IT Hardware Lease			0.0			0.0			0.0			0.0
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3	Postal Fees (Other than APO Mail)	0.4		0.4	0.4		0.4	0.5		0.5	0.5		0.5
23.3	Other Mail Service Costs			0.0			0.0			0.0	0.0		0.0
23.3	Courier Services	0.5		0.5	0.6		0.6	0.6		0.6	0.6		0.6
	Subtotal OC 23.3	39.1	0.0	39.1	46.1	0.0	46.1	48.4	0.0	48.4	48.4	0.0	48.4
24.0	Printing and Reproduction			0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0.0			0.0	0.0		0.0	0.0		0.0
25.1	Management & Professional Support Services	2.8		2.8	3.0		3.0	3.5		3.5	3.5		3.5
25.1	Engineering & Technical Services			0.0			0.0			0.0			0.0
	Subtotal OC 25.1	2.8	0.0	2.8	3.0	0.0	3.0	3.5	0.0	3.5	3.5	0.0	3.5
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0.0			0.0			0.0			0.0
25.2	Residential Security Guard Services	31.4		31.4	42.2		42.2	44.0		44.0	44.0		44.0
25.2	Official Residential Expenses			0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Representation Allowances		0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Non-Federal Audits			0.0			0.0			0.0			0.0
25.2	Grievances/Investigations			0.0			0.0			0.0			0.0
25.2	Insurance and Vehicle Registration Fees		0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Vehicle Rental		0.0	0.0	0.0		0.0			0.0			0.0

**Cost of Controller Operations**

Org. Title: Org. No: OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request			
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
25.2	Manpower Contracts		0.0	0.0	0.0		0.0		0.0		0.0		0.0	
25.2	Records Declassification & Other Records Services			0.0			0.0		0.0		0.0		0.0	
25.2	Recruiting activities			0.0			0.0		0.0		0.0		0.0	
25.2	Penalty Interest Payments			0.0			0.0		0.0		0.0		0.0	
25.2	Other Miscellaneous Services		0.0	0.0	0.0		0.0		0.0		0.0		0.0	
25.2	Staff training contracts	8.1	0.0	8.1	9.7		9.7		11.0		11.0	11.0		11.0
25.2	IT related contracts			0.0			0.0				0.0		0.0	
	Subtotal OC 25.2	39.5	0.0	39.5	51.9	0.0	51.9	55.0	0.0	55.0	55.0	0.0	55.0	
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.3	ICASS	42.5		42.5	48.8		48.8	60.9		60.9	60.9		60.9	
25.3	All Other Services from Other Gov't. accounts			0.0			0.0				0.0		0.0	
	Subtotal OC 25.3	42.5	0.0	42.5	48.8	0.0	48.8	60.9	0.0	60.9	60.9	0.0	60.9	
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.4	Office building Maintenance	0.5	0.0	0.5	0.5		0.5	0.5		0.5	0.5		0.5	
25.4	Residential Building Maintenance	0.4	0.0	0.4	0.4		0.4	0.4		0.4	0.4		0.4	
	Subtotal OC 25.4	0.9	0.0	0.9	0.9	0.0	0.9	0.9	0.0	0.9	0.9	0.0	0.9	
25.6	Medical Care													
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.7	IT and telephone operation and maintenance costs			0.0			0.0			0.0			0.0	
25.7	Storage Services			0.0			0.0			0.0			0.0	
25.7	Office Furniture/Equip. Repair and Maintenance	0.4	0.0	0.4	0.4		0.4	0.5		0.5	0.5		0.5	
25.7	Vehicle Repair and Maintenance		0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0	
25.7	Residential Furniture/Equip. Repair and Maintenance		0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0	
	Subtotal OC 25.7	0.4	0.0	0.4	0.4	0.0	0.4	0.5	0.0	0.5	0.5	0.0	0.5	
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0	
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
26.0	Supplies and materials	11.8		11.8	13.0		13.0	13.3		13.3	13.3		13.3	
	Subtotal OC 26.0	11.8	0.0	11.8	13.0	0.0	13.0	13.3	0.0	13.3	13.3	0.0	13.3	
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
31.0	Purchase of Residential Furniture/Equip.			0.0	0.0		0.0	0.0		0.0			0.0	
31.0	Purchase of Office Furniture/Equip.	2.9	0.0	2.9	4.0		4.0	5.2		5.2	5.2		5.2	
31.0	Purchase of Vehicles			0.0	0.0		0.0			0.0			0.0	
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0	
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0	
31.0	IT Hardware purchases	11.7	0.0	11.7	9.0		9.0	12.0		12.0	12.0		12.0	
31.0	IT Software purchases	1.5	0.0	1.5	2.0		2.0	3.5		3.5	3.5		3.5	
	Subtotal OC 31.0	16.1	0.0	16.1	15.0	0.0	15.0	20.7	0.0	20.7	20.7	0.0	20.7	
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0	
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0	
32.0	Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0	
32.0	Building Renovations/Alterations - Office			0.0			0.0			0.0			0.0	
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0	
	Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
42.0	Claims and indemnities			0.0			0.0			0.0			0.0	



## Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2002		FY 2003	
				Obligated by:		Obligated by:	
Operating Unit	Global Bureau	Operating Unit	Global Bureau				
SO2: RCH	EngenderHealth (936-3068.01)	High	1 year		3,000		3,000
SO2: RCH	Michigan Fellows (936-3093.02)	High	1 year		125		125
SpO2: HIV	FHI/IMPACT (936-3090.02)	High	1 year		1,100		1,100
SpO2: HIV	HIV/AIDS Alliance (936-3090.07)	High	1 year		1,100		1,100
SpO2: HIV	PLP-M&E (936-3070.01)	High	1 year		300		300
SpO2: HIV	CEDPA/TAACS (936-5970.03)	High	1 year		300		300
SpO2: HIV	SYNERGY (936-3090.04)	High	1 year		160		160
SpO2: HIV	Policy (936-3078.02)	High	1 year		600		600
SpO2: HIV	POP Tech (936-3024.01)	High	1 year		180		180
<b>GRAND TOTAL.....</b>					<b>6,865</b>		<b>6,865</b>

\* For Priorities use high, medium-high, medium, medium-low, low

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## **PART IV**

Annexes

## ANNEX 1

## **UPDATED RESULTS FRAMEWORKS**

**SO 1: STRENGTHENED DEMOCRATIC PROCESSES AND RESPECT FOR HUMAN RIGHTS**

- IR 1: Citizens' rights upheld through courts and dispute resolution mechanisms
- IR 2: System established for transparent, multi-party elections
- IR 3: Strengthened outreach and impact of human rights organizations

**SO 2: IMPROVED REPRODUCTIVE AND CHILD HEALTH**

- IR 1: Expanded supply of reproductive and child health services
- IR 2: Increased access to reproductive and child health services
- IR 3: Strengthened demand for reproductive and child health services

**SPO 1: ENHANCED ASSISTANCE FOR WAR AND MINE VICTIMS**

- IR 1: Increased access to rehabilitation treatment and job training

**SPO 2: REDUCED TRANSMISSION OF STI/HIV AMONG HIGH-RISK POPULATIONS**

- IR 1: Policy makers are informed about the HIV/AIDS epidemic in Cambodia
- IR 2: Reduced high-risk behaviors in the target areas
- IR 3: Model sexually transmitted diseases and reproductive health service delivery program for high-risk populations piloted and replicated in the target areas

**SPO 3: EXPANDED ACCESS TO SUSTAINABLE FINANCIAL SERVICES**

- IR 1: Increased access of the rural poor to credit and savings facilities
- IR 2: Increased self-sufficiency of microfinance institutions

## **ANNEX 2**

## **ENVIRONMENTAL IMPACT**

The Mission does not anticipate any major initial environmental examinations (IEEs) in FY 2002. The IEEs that are associated with the activities planned under the budget requested in this R4 are expected to continue to be subject to approval under the following classes of categorical exclusions : 1) programs involving education, technical assistance, or training; 2) programs involving nutrition, health care, or population and family planning services; 3) programs of maternal or child health care; and 4) programs supporting intermediate credit institutions when the objective is to assist in the capitalization of the institution or part thereof.

All of the activities that are currently funded by the Mission are in compliance with their IEEs.