

Regional Development Mission-Asia (RDM-Asia)

The Challenge

The economies of South and East Asia are disparate, presenting a challenge to regional governance, economic reform, and development. While some countries have experienced periods of sustained economic growth, gains have often been distributed unevenly. There is a burgeoning youth population with limited employment opportunities and terrorism is a growing concern. The capacity of government institutions to deliver services is limited and corruption is rampant. Also, countries must address environmental concerns as the region continues to urbanize and industrialize. HIV/AIDS continues to be a critical problem and emerging infectious diseases, such as avian influenza are taking a serious toll on economies in the region. USAID implements regional development activities and addresses global issues, enabling the U.S. Government to thwart the advance of terrorism, encourage economic progress, fight disease, and assist in the development of freedom and democracy.

Objectives, Sectors and Workforce

Regional Mission Director: Timothy Beans

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
486-001 Vulnerable Populations & Foreign Policy Interests	1,194	2,136	13,118	6,000	402.5%	1.30	Exceeded
486-002 Regional Governance and Economic Reform	0	2,000	10,588	10,168	N/A	1.50	Exceeded
486-003 HIV/AIDS and Other Infectious Diseases	0	0	27,822	29,392	N/A	N/A	N/A
486-004 Improved Environmental Conditions in Asia	0	9,046	10,460	8,672	N/A	N/A	0.17
498-009 U.S. Asia Environmental Partnership	9,000	690	0	0	N/A	1.56	Exceeded
498-022 Regional HIV/AIDS and Infectious Diseases	17,073	34,881	0	0	N/A	1.50	Exceeded
Country Total	27,267	48,753	61,988	54,232	98.9%		

Program Budget (Appropriations by Account)	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	17,073	18,511	18,941	20,007	17.2%
Development Assistance	9,200	10,400	16,446	14,440	57.0%
Economic Support Fund	994	3,472	18,216	11,400	1,046.9%
Global HIV/AIDS Initiative	0	16,370	8,385	8,385	N/A
Total	27,267	48,753	61,988	54,232	98.9%

Program Budget by Sector and Account	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ESF	0	0	3,069	1,000	N/A
Agriculture and Environment DA	7,300	7,500	9,470	8,672	18.8%
ESF	0	1,736	990	0	N/A
Economic Growth DA	1,700	2,500	5,742	5,128	201.6%
ESF	0	0	4,355	3,400	N/A
Human Rights DA	200	400	743	0	N/A
ESF	994	1,736	0	0	N/A
Democracy and Governance DA	0	0	491	640	N/A
ESF	0	0	3,564	3,500	N/A
Conflict Management / Humanitarian Assistance ESF	0	0	3,465	2,500	N/A
HIV / AIDS CSH	10,380	13,143	13,078	13,068	25.9%
ESF	0	0	991	1,000	N/A
GHAI	0	16,370	8,385	8,385	N/A
Child Survival and Maternal Health CSH	850	0	0	0	N/A
ESF	0	0	1,435	0	N/A
Vulnerable Children CSH	0	0	495	0	N/A
ESF	0	0	347	0	N/A
Other Infectious Diseases CSH	5,843	5,368	5,368	6,939	18.8%
Total	27,267	48,753	61,988	54,232	98.9%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	7	11	14	14	100.0%
US Non Direct Hires	8	9	13	13	62.5%
Foreign Nationals	15	25	47	47	213.3%
Total	30	45	74	74	146.7%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
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Salaries and benefits	468	951	1,057	1,238	164.5%
Travel	378	746	586	504	33.3%
Transportation of things	150	98	156	219	46.0%
Rent	489	619	500	447	-8.6%
Security	20	22	15	15	-25.0%
Equipment	492	248	132	56	-88.6%
ICASS - Operating Expense only	132	76	139	153	15.9%
Other Operating Expense	628	532	470	407	-35.2%
Total OE Budget	2,757	3,292	3,055	3,039	10.2%
US direct hire salary and benefits	652	1,176	1,676	1,857	184.8%
Program Funded Administrative Expenses				2,280	
Country Total Administrative Budget				7,176	
Percent of Bureau OE Total				#REF!	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	3,895	4,432	4,428	3,874
Program per All US (\$000)	1,818	2,438	2,296	2,009
Program per Position (\$000)	909	1,083	838	733
Operating Expense as % of Program Funding				5.6%
Program Funded Admin Expense as % of Total Admin				31.8%
Total Admin Expense as % of Program Funding				13.2%

Other Major Donors:

Bilateral: Bilateral donors in the region that are most significant for USAID's programs include: The Australian Agency for International Development, Canadian International Development Agency, Japanese International Cooperation Agency, New Zealand Aid Agency, Swedish International Development Cooperation Agency, and the U.K. Department for International Development.

Multilateral: The most significant multilateral donors include: The Asian Development Bank, European Union, United Nations Economic and Social Commission for Asia and the Pacific, United Nations Development Program, United Nations High Commissioner for Refugees, United Nations Inter-Agency Project on Human Trafficking in the Greater Mekong Sub-region, and the World Bank.