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40649

**APPLIED AGRICULTURAL RESEARCH
PROJECT**



QUARTERLY REPORT

APRIL 1982 - JUNE 1982

AGENCY FOR AGRICULTURAL RESEARCH AND DEVELOPMENT

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1. INTRODUCTION

Several important occurrences during the quarter which can be reported in this Quarterly Report III for the April 1, 1982 to June 31, 1982 period are the following:

1. Determination of the expenditure for the second year of the Applied Agricultural Research Project, as stated in the DIP for the 1982/83 fiscal year, and the funds allocated from the APBN (Development Budget) were Rp 1,783,650,000,-
2. Conducting the Research Consultation for Region III which includes the regions of Nusa Tenggara Timur and the Maluku islands which was held on May 25 to 27, 1982 in Ambon.
3. Transfer of the position of project leader from Ir. Rudhoyo Sukotjo, head of the Program and Project Formulation Unit in the Center for Agricultural Research Programming to Mr. H. Achmad Abdullah, B.Sc., head of the Bogor Research Institute for Industrial Crops in AARD which was accomplished on June 2, 1982.
4. Completion of the Final Detailed Plan for Construction at the Bogor Research Institute of Food Crops by the planning consultant P.T. Encona Engineering and obtaining the approval by USAID.
5. With the signing of the contract on March 12, 1982 between the Agency for Agricultural Research and Development and Resources Management International, the short term training has been initiated with a total of 12 researchers and support staff of AARD who have already been sent abroad for training in the April, May, and June period.

Besides this, after signing of the contract, Dr. William L. Collier, Chief-of-Party began work on March 22, 1982 and he was followed by Mr. Carl Fritz, Administrative Specialist, who began work on April 1, 1982. The planning for the arrival of the other long term experts is very necessary and should be completed in as short a time as possible.

6. Completion of the 1,650 meter fence and the land leveling for construction of the buildings for the Bogor Research Institute for Food Crops was done by P.T. Baranangsiang Raya. Construction of the office space for experts in Pasar Minggu by C.V. Kembang Jati has begun.

In the future more attention will be placed on speeding up the construction program, both that included in the 1981/82 DIP for construction at the Bogor Research Institute for Food Crops and the 1982/83 DIP for construction in Regions I, II and III. Thus, also the efforts for completion of land titles, and development of a master list for training and equipment will be intensified.

II. IMPLEMENTATION

A. PROJECT INPUT

1. Technical Assistance

The contract between the Agency for Agricultural Research and Development and RMI as the provider (pengelola) of the technical assistance, was signed in March 1982. Since that time, there have been intensive consultations with RMI's Chief-of-Party concerning the required foreign experts in accordance with the stipulations in the contract and the immediate needs of AARD. The progress of filling the positions as planned until the end of June 1982 was as follows:

Although allowed six weeks, RMI as able in ten days to have Dr. William L. Collier appointed as Chief-of-Party, he began work on March 22, 1982, and Carl R. Fritz, Administrative Manager, began April 1.

As the initial request of AARD to RMI, two short term fisheries consultants deputed from the International Center for Living Aquatic Resources Management (ICLARM) arrived May 10 and remained for nine and 19 days respectively. They were asked to help develop a national research program, primarily inland and brackish water fisheries, to suggest a training program for staff of the fisheries experiment

station and to advise on research station design. They have submitted a report with recommendations that have been distributed to the various institutes and centers concerned with fisheries.

The period was characterized by continuing deliberations between the Chief-of-Party and AARP officials regarding priorities and candidates for technical expert positions in Bogor, Banjarmasin and Maros. The status was as follows at the end of this quarter (A complete summary is in Appendix 1):

Bogor. By July 1 we expect Dr. Jerry McIntosh to join the Project as the Farming Systems Specialist under a consultancy services agreement between RMI and the International Rice Research Institute. Dr. McIntosh is well known to AARD, having worked with the IRRI program in Indonesia for some years. Mr. Roland E. Harwood, a Research Station Development Specialist with long experience, will be arriving in late July. The project is in great need of his services.

After consideration of four candidates for the tuber crops breeder position, Project authorities have now specified their requirement as a Tuber Crops Post Harvest Processing Specialist. RMI has identified a candidate for this position.

Early in the period, the Director of the Central Research Institute for Fisheries and the Research Institute for Inland Fisheries decided that the fisheries specialists scheduled for assignment at the Gondol Research Station in Bali should work temporarily in Bogor and Jakarta pending completion of the Gondol Station. The prime candidates for the milkfish breeder and the milkfish nutritionist positions appear undecided at this stage, and RMI is discussing the positions with other possible candidates. Although these positions are supposed to be filled by October, it may not be possible until early next year. Since the Gondol Station has been delayed, this may not cause any problems.

Maros. RMI expects to fill three positions at the Maros Research Institute for Food Crops during the next quarter. Dr. I.T. Corpuz, soil scientist, expects to join the Project July 1. RMI has also suggested several candidates for the Plant Protection Specialist and Agricultural Economist positions.

2. Training and Man Power Planning

To obtain concrete information on the schedule and necessary requirements for short term training abroad, RMI is developing a brochure for the agricultural research and training institutes both in the USA and in third world (developing) countries. Thus, the planned training can be carefully adjusted to the needs of AARD. The concept for the master list of training is being prepared with input from the heads of the Central Research Institutes and Institutes within AARD. Thus, a plan is being prepared for increasing the knowledge, especially English language, of the candidates for training, as one of the requirements which must be satisfied for training abroad.

3. Construction and Farm Development

Region I

In order to carryout the building construction for phase I at the Bogor Research Institute of Food Crops, they have already appointed a tender committee. The tender documents for this construction are being prepared. Also, for the construction of the building for the experts, the tender committee and the building supervision committee have already been formed.

The land certificate is being processed for the Bogor Research Institute of Food Crops at the Kabupaten's and Kotamadya's Agraria Office in Bogor. For the Selakau and Simpang Montrado locations in Kalimantan Barat, the local staff and AARD are in the process of acquiring the land.

Region II

The preliminary designs of the buildings for the Banjarmasin Research Institute for Food Crops at Banjarbaru are being completed in consultations among the users, USAID, and P.T. Ciriayasa who is the consultant.

In completing the land transfer at the substation Unit Tatas near Kuala Kapuas, AARD will not have to pay compensation for this land, and the land certificate is being processed by the Central Kalimantan Provincial Government.

Region III

The land problems for the stations in Kupang, Makariki, Kalase, Jenepono, Bontobili, Lanrang, Mariri, and Maros are being processed by the Region III Coordinator at the Agraria offices at the Provincial level in Nusa Tenggara Timur, Maluku, North Sulawesi, and South Sulawesi.

The preliminary designs for the Maros Research Institute for Food Crops (MORIF) are being prepared by the planning consultant, Team 4, which will then present the designs to USAID for their concurrence. Field surveys are being conducted for preparing the topographic maps at MORIF.

4. Equipment and Vehicles

The proposed lists (daftar usulan) of needed field research equipment and the scheduled use have been prepared for the Central Research Institute for Food Crops, the Central Research Institute for Industrial Crops, Central Research Institute for Forestry, the Central Research Institute for Animal Science and the Central Research Institute for Fisheries. Also, the proposed lists of needed lab equipment for the Research Institutes for Food Crops in Region II and Region III are being completed.

For purchase of the vehicles with the funds from the loan, the papers for eighteen jeeps and eight pick up trucks for the fiscal year 1982/83 are being processed in accordance with government regulations.

At this time RMI is ordering catalogs for laboratory and field equipment from American companies in accordance with the project paper.

B. PROJECT OUTPUT

1. Technical Assistance

As stated in the contract between AARD and RMI, the long term technical assistance will total 52.5 person-years or 630 person-months and 24 person months of short term experts. The schedule for the long term experts according to their assigned institutions, dates, and length of time are the following:

| No. | Specialization | Organization | Schedule | Length of Time (person-month) |
|-----|---|------------------------------|--|----------------------------------|
| 1. | Chief-of-Party | AARP (Jkt/Bgr) | March '82-Aug. '85 | 45 |
| 2. | Administrative Specialist Long term Specialist Indonesia Specialist | AARP (Jkt/Bgr) | April '82-Mar.'84 April '82-Okt.'85 | 24 13 |
| 3. | Agricultural Economist | Puslit Agro Econ. (Bgr) | July '82-Jan.'85 | 30 |
| 4. | Tuber Crops Breeder | Puslitbang- tan (Bgr) | July '82-Jun. '85 | 36 |
| 5. | Soil Scientist/Agronomist | Balittan (Maros) | July '82-June '85 | 36 |
| 6. | Plant Protection Specialist | Balittan (Maros) | July '82-June '84 | 24 |
| 7. | Agricultural Economist | Balittan (Maros) | July '82-Mar. '85 | 33 |
| 8. | Rice Breeder | Balittan (Banjarbaru) | Jan '83-Dec. '84 | 24 |
| 9. | Pest Management Specialist | Balittan (Banjarbaru) | Jan '83-Dec '84 | 24 |
| 10. | Soil Scientist | Balittan (Banjarbaru) | Jan '83-Dec '84 | 24 |
| 11. | Agricultural Economist | Balittan (Banjarbaru) | Jan '83-Dec '84 | 24 |
| 12. | Trop. Forest Silviculturist | Sub-Balithut (Balikpapan) | Sept '83-Ag '85 | 24 |
| 13. | Trop. Forest Soil Scientist | Sub-Balithut (Balikpapan) | Sept '83-Ag '85 | 24 |
| 14. | Forest Engineer | Sub-Balithut (Balikpapan) | Sept '83-Ag '85 | 24 |
| 15. | Forest Economist | Sub-Balithut (Balikpapan) | Sept '83-Ag '85 | 24 |
| 16. | Trop. Forest Silviculturist | Sub-Balithut (Maros) | Sept '83-Ag '85 | 24 |

| No. | Specialization | Organization | Schedule | Length of Time |
|-----|--|------------------------------|---------------|----------------|
| 17. | Animal Pathologist | Sub-Balitnak (Banjarbaru) | Sept'83-Ag'85 | 24 |
| 18. | Parasitologist | Sub-Balitnak (Banjarbaru) | Sept'83-Ag'85 | 24 |
| 19. | Research Station Development Specialist | AARP (Jkt/Egr) | Sept'83-Ag'85 | 24 |
| 20. | Reproductive Physiologist/ Fish Breeding Specialist | Sub-Balitkan (Gondol) | Sept'83-Ag'85 | 24 |
| 21. | Fish Nutritionist | Sub-Balitkan (Gondol) | Sept'82-Ag'84 | 24 |
| 22. | Pasture Agronomist | Sub-Balitnak (ITIT-Lili) | Sept'83-Ag'85 | 24 |
| 23. | Silviculturist (Savannah) | (Timor) | Sept'83-Ag'85 | 24 |

As of the end of June 1982, already two long term experts were active. These are Dr. William L. Collier, Chief-of-Party and Mr. Carl R. Fritz, Administrative Manager. Besides this during this period two fisheries experts from the International Center for Living Aquatic Resources Management (ICLARM) visited the Bogor Research Institute for Inland Fisheries as short term consultants beginning on May 10, 1982. They were Dr. Ching-ming Kuo for nine days and Dr. Roger F. Pullin for 19 days. The purpose of this consultancy was to help prepare an inland fisheries research program, to assist in developing a training program, and in planning the design for the inland fisheries research station.

Several of the proposed long term experts have already arrived, and some will be arriving in the near future. These experts are the following:

| No. | Name | Specialization | Organization | Date began work | Length of time (person months) |
|-----|------------------------|--|--------------|----------------------|--------------------------------|
| 1. | Dr. William L. Collier | Chief-of-Party | AARP | March 22, '82 | 45 |
| 2. | Mr. Carl R. Fritz | Administrative Specialist | AARP | April 1, '82 | 24 |
| 3. | Dr. Ching-ming Kuo | Fisheries | RIIF | May 10, '82 | 9 days |
| 4. | Dr. Roger F. Pullin | Fisheries | RIIF | May 10, '82 | 19 days |
| 5. | Mr. Roland W. Harwood | Research Station Dev. Specialist | AARP | August 28, '82 | 24 |
| 6. | Dr. Jerry McIntosh | Cropping System Specialist | CRIFC | July 1, '82 | 24 |
| 7. | Dr. I.T. Corpuz | Soil Scientist | MORIF | July 1, '82 | 36 |
| 8. | Ms. Dianne Barrett | Tuber Crops Post Harvest Processing Specialist | BORIF | candidate July, '82 | 36 |
| 9. | Dr. Chhorn Lim | Milkfish Nutritionist | RIIF | candidate July, 1982 | 36 |
| 10. | Dr. M. Rizvi | Plant Pathologist | MORIF | candidate Nov. '83 | 24 |
| 11. | Dr. Rogelio U. Cuyno | Research Planning Specialist | CAER | November '82 | 1 |

- Notes: AARP - Applied Agricultural Research Project
RIIF - Research Institute for Inland Fisheries
CRIFC - Central Research Institute for Food Crops
MORIF - Maros Research Institute for Food Crops
BORIF - Dogor Research Institute for Food Crops
CAER - Center for Agro Economic Research

2. Training and Manpower Planning

Since the signing of the contract between AARD and RMI in March 1982 until the end of June 1982, AARP has sent 18 research staff and heads of projects of AARD abroad for short term training. During this reporting period (April 1 to June 30, 1982), twelve of these staff members have departed for short term training in other countries for a total of 34 person months of training. These participants were made up of eight persons who attended the Agricultural Research Methodology course at USDA, one person who received training in Soybean research, one person who had training in Establishing Data Bases and Analytical Systems for Economic Decision Making in Agriculture, one person for training in Agricultural Research Management, and one person who attended the Integrated Pest Control training program. Appendix 2 has detailed information on this training.

3. Construction and Farm Development

The planning of the construction of buildings at the Bogor Research Institute for Food Crops (BORIF) for phase I and phase II (Detailed Final Plan) has been completed and USAID gave their concurrence on June 9, 1982.

Also, the fencing of 1650 meters has been completed at BORIF for the construction location. Besides this, the land at this location has been leveled in preparation for the construction. These first steps in construction, both the fencing and land leveling, was done by C.V. Baranangsiang Raya and was initiated on April 15, 1982. The awarding of the second step of the construction has not yet occurred because the supporting capacity (CBR) which should be 6 kg/cm^2 or a measurement of sand (pasir batu) of 20 cm has not yet been fulfilled, thus also the required fencing still needs to be completed by the developer.

In Pasar Minggu the tender process has been conducted for selecting the contractor to build the office for the experts which will be 80 m². After the evaluation by the tender committee, C.V. Kembang Jati was appointed as the construction company.

4. Procurement and Vehicles

The procurement which has taken place (realisasi) for the purchase of the office equipment from the funds of the APBN for the 1981/82 fiscal year has achieved its target by 100% (see Appendix 3). The Funds from the revised DIP number 5-1515/A, 26/0382 dated March 24, 1982 have been finished by using it for processing and transporting five vehicles, which were one pick up truck J20 for the sub station (sub-Balai) of the Maros Research Institute for Food Crops, and two CJ-7 jeeps and two J-20 pick up trucks to the Sub Station of the Research Institute for Food Crops at Ujung Pandang. These vehicles will be sent to the project locations within a short time.

The procurement of office equipment from funds of the National Development Budget (APBN) in the fiscal year 1982/83 has used 50% of the allocated funds (see Appendix 4). This equipment will be used for the experts office in Jakarta which is under construction and estimated to be finished in September 1982. The rest of these funds are hoped to be expended in the next quarter.

III. FINANCE

A. BUDGET

The budgeted funds provided for this quarter are from the following sources:

1. Development Budget (Dana Pembangunan RI) in the DIP the fiscal year 1981/82 (continued-lanjutan)
2. Development Budget in the DIP for the fiscal year 1982/83
3. Grant funds from USAID
4. Loan funds from USAID.

Development Budget in the 1981/82 (continued) DIP.

After the revision in the 1981/82 DIP, the allocated funds still unused in the 1981/82 fiscal year amount to Rp 794,837,033.50. These budgeted funds were provided for achieving the basic criteria of Project Operations with funds of Rp 126,990,200 (54.72%), for Project Development (Pembinaan Proyek) of Rp 44,082,727.5 (35.49%), and procurement of goods (sarana) of Rp 623,764,106 (73.93%). For the procurement of goods and the construction funds for the Bogor Research Institute of Food Crops there still remains unused 100% of the allocated amount (Rp 501,541,000). Funds for the construction of the experts building are still 100% not used, an amount of Rp 10,800,000 and 36.12% of the funds for purchase of land still has not been used which is Rp 107,648,106. A more complete breakdown of this budget is in Appendix 5.

The Development Budget in the DIP for the 1982/83 Fiscal Year.

The allocated funds in the 1982/83 fiscal year budget are a total of Rp 1,783,650,000. In this budget it was planned that Project Operations (Operasional Proyek) would get Rp 550,363,000 (30.83%), Project Development and Administration (Pembinaan Administratsi Proyek) would receive Rp 112,479,000 (6.31%), and Procurement of Goods (Pengadaan Sarana) would receive Rp 1,120,808,000 (62.84%). Part of the procurement of goods' funds is budgeted for construction which is an amount of Rp 1,082,808,000 (60.70%). Besides this for construction requirements, the Government has also provided funds totaling Rp 721,872,000 which will later be reimbursed by USAID.

Grant Funds from USAID.

Until the end of the fiscal year 1982/83, the grant funds are a total of US\$ 1,167,000. These funds are 100% to be used for the technical assistance (see Appendix 6).

Loan Funds from USAID.

According to the Detailed Implementation Plan until the end of the 1982/83 fiscal year, the loan funds are a total of US\$ 4,727,000 which includes US\$ 560,000 for construction, US\$ 1,365,000 for lab equipment, US\$ 996,000 for field equipment, US\$ 697,000 for vehicles, and US\$ 506,000 for training. These above funds do not yet include the funds for a contingency of $\pm 10\%$ and inflation of $\pm 30\%$ (see Appendix 6). A breakdown of the planned loan and grant funds is in Appendix 7.

B. EXPENDITURES

1. The Development Budget for the 1981/82 DIP (Extension).
Of the total funds budgeted for the fiscal year, until the end of June 1982 the project has used Rp 488,421,666.50 (41.06%). The budget funds that had the lowest use was for the construction of the buildings for the Bogor Research Institute for Food Crops and the construction of the building for the experts in Jakarta which was 0%. The planned Phase I in Bogor has still used only 12.32% of the available funds, whereas the physical realization (realisasi fisik) reached 95%. Thus, it was also the same for the technical consultation meeting in Ambon and the procurement of office equipment. The physical realization (realisasi fisik) reached 100% but the use of the budgeted funds for the technical meeting in Ambon was 72.9%, and procurement of office equipment was 81.06%. A complete breakdown of the budget and the funds used until the end of June are shown in Appendix 5. The Report on the Implementation of Financial and Physical Progress for the 1981/82 (extension) fiscal year until the end of June 1982, in accordance with the project report is in Appendix 8.
2. Development Budget (Dana Pembangunan) for the 1982/83 Fiscal Year.
Of the total allocated funds for the fiscal year, until the end of June 1982, only 2.37% have been used, or an amount of Rp 42,225,251.75. The use of these funds from the budget only amount to $\pm 50\%$ of the planned target for the budget by the end of June 1982. This low use of the funds in the budget was primarily caused by not yet expending

the funds allocated for office equipment, though the physical realization was already 50%. As for the entire financial and physical use of the budgeted funds for the 1982/83 fiscal year there is still a balance between the funds allocated and the funds already used. The Monthly Report for June 1982 concerning the progress of the fiscal and financial implementation is in Appendix 9.

3. The Grant Funds from USAID.

The grant funds from USAID are entirely for the expenses for the technical assistance. Until the end of June 1982 the funds expended amounted to US\$ 66,858.05 which is approximately 6.92% of the allocated budget amount (target) which should be used by the end of the 1982/83 fiscal year (see Appendix 6).

4. The Loan Funds from USAID.

The expenditure of the loan funds from USAID by the end of June 1982 was as much as US\$ 662,351.06 or \pm 14.01% of the budgeted amount for the 1982/83 fiscal year (see Appendix 6). The low expenditure of the loan funds was the result of the construction funds not yet being used. Thus, it was the same situation for the loan funds for the lab, field, and information equipment which have not yet been expended because the procurement must wait until the buildings have been constructed. The expenditure of the loan funds for the short term training has just begun with the signing of the contract with RMI in March 1982.

IV. EVALUATION

A. MONITORING AND REPORTING

For completing the land transfer at the selected locations, preparations for the construction and to discuss the station design, the project leader, secretary, project assistants, and the chief-of-party made an official trip to Handil Manarap, Banjarbaru, Kuala Kapuas, Unit

Tatas, Palangkaraya, Maros, Malasey, Makariki and Kupang. Not every one joined each trip but there were some who went to each location. Besides this inspection, there also were meetings with the organizations with close relationships with the land problems such as the local governments, agraria office, and others.

To prepare a plan for the research, especially for the Eastern part (NTT and Maluku) of Indonesia, AARD has held consultations on the research in Ambon. In addition to official staff of the AARD itself, the regional government's Dappedas from Maluku Province and Nusa Tenggara Timur, as well as the provincial officials in the department of Agriculture (Deptan) from the two provinces and the Chief-of-Party (RMI) for the Technical Assistance attended this meeting.

On monitoring and evaluation, there has already been an audit at the Bogor Research Institute for Food Crops. In accordance with the regulations, the Project Leader has also conducted a budget inspection (pengawasan anggaran). The monthly reports for the 1981/82 DIP (extension) and the 1982/83 DIP have been produced as required by the regulations.

B. APPROPRIATENESS AND TIMELINES

The revised DIP for the fiscal year 1981/82 which included the Bogor Phase I Plan, the topographic maps, the technical meeting in N.T.T., the acquisition of land, the building for the experts in Pasar Minggu, and transporting the vehicles, was approved in March 1982. Implementation of these above activities is still far below the target, especially the buildings for the Research Institute in Bogor and the experts office in Jakarta.

1. Technical Assistance

Mr. Carl R. Fritz began work as the Administrative Specialist on April 1, 1982. Two short term experts, Dr. Ching-ming Kuo and Dr. Roger F. Pullin, requested by the Central Research Institute for Fisheries, arrived on May 10, 1982. Kuo and Pullin carried out their assignment during a period of nine days and 19 days respectively. Preparations are being made for the arrival of other short

term experts. These are Mr. F. Purnell to assist the Centre for Soil Research during July and August and Dr. Rogelio O. Cuyno to work with the Center for Agro Economic Research, the latter to arrive in November, 1982.

The list of nine long term experts submitted by RMI to the Central Research Institutes for Food Crops has been changed. A new list of candidates for the nine positions is being prepared. Besides these positions, two candidates for the long term positions with the Central Research Institute for Fisheries are Dr. Chhorn Lim (Milkfish Nutritionist) and Dr. Michael Cremer (Milkfish Breeder). They are expected to arrive in October 1982. Thus, as more experts arrive and become active, more of the rupiah funds from the 1981/82 DIP will be used.

2. Training and Manpower Planning

Short term training planned for the 1982/83 fiscal year totalled 204 person months. This plan included the remainder from the 1981/82 fiscal year of 83 person months and the targeted candidates from the 1982/83 plan which had 121 person months. Of the proposed 90 candidates for this short term training, 33 persons were chosen during the selection process. Twelve of these persons have been sent abroad in this quarter to join the following courses:

- Agricultural Research Methodology (8 persons)
- Technical and Economic Aspects of Soybean Production (1 person)
- Establishing Data Bases and Analytical Systems for Economic Decision Making in Agriculture (1 person)
- Agricultural Research Management (1 person)
- Integrated Pest Management (1 person)

Preparations are continuing for processing and sending candidates for short term training abroad during the July through August 1982 period.

3. Construction and Farm Development

The building Plans for Phases I and II for the Bogor Research Institute for Food Crops have been concurred with by USAID on June 9, 1982, thus the next step of the preparations can now be carried out. The land leveling and fence construction in Phase II has not yet begun because the contractor has not yet fulfilled all the technical requirements.

Preparations have been completed for the construction of the experts office building including plans, tender documents, selection (penunjukan), etc. It is hoped that the building will be completed in September 1982.

The land certificate for the 25 hectares for the Banjarbaru Research Institute for Food Crops is still being processed, but in a short period will be completed. The land acquisitions in West Kalimantan (Selakau and Simapang Montrado) and East Kalimantan (Samarinda) are at the stage of paying the financial compensation to the owners.

4. Procurement and Vehicles

The procurement of the vehicles for the second phase is being processed. The list of field equipment, both the type and the dates of purchase and use, is rather delayed in its completion because information and up-to-date catalogs are very limited in numbers. Besides this, the consultant (expert) who it is hoped will assist in selection of equipment will not arrive until late August. Not all of the vehicles purchased with funds from the revised 1981/82 fiscal year budget have been sent to their project locations. The procurement of office equipment using the 1981/82 DIP has been completed, though the equipment using the 1982/83 DIP has only achieved 50% of the target which is 86.96%. This was because the buildings where the equipment will be placed have not yet been completed.

V. RECOMMENDATIONS FOR ACTION

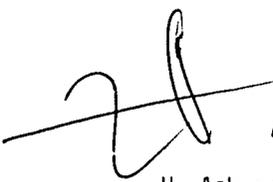
1. Completion of the land certificates should be speeded up because it is a requirement for initiating the construction.
2. For locations which have completed the land registration and have the certificates, or where unnecessary to have the certificates, construction should be immediately initiated. Especially this is the case for the planned construction funded by the 1981/1982 DIP as at the Bogor Research Institute for Food Crops.
3. Arrival of the expert for research station development and selection of lab and field equipment should be accelerated so that procurement of the equipment can be carried out in accordance with the schedule when equipment is needed and the stations (kebun) can be used.
4. Recalling that in the past there were delays in implementation, especially of the construction program, thus the Detailed Implementation Plan is out of date, it is therefore necessary that future implementation be synchronized.
5. After each Institute receives the short term training opportunities list, it is hoped that the master list of candidates for training each year can be prepared long before they are sent abroad.
6. Since there are many candidates for short term training who are still very weak in the English language, it is necessary to consider how to carryout English language training for these candidates for short term training. The language training and AIGU testing should be conducted at each institute location.
7. A better balance needs to be achieved between the actual use and arrival of the goods and equipment (realisasi fisik) and the use of the funds (realisasi keuangan). For the actual procurement of goods and services, and buildings which have fulfilled the requirements, as quickly as possible the payment should be made for

these goods. For example, the physical planning for Phase I of the construction at the Bogor Research Institute of Food Crops is 95% completed, yet the actual payment (realisasi keuangan) is only 12.3% complete.

SIGNATURE AND DISTRIBUTION LIST

Jakarta, June 30, 1982

Project Leader,




H. Achmad Abdul Jah

NIP. 080005493

DISTRIBUTION LIST

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LIST OF APPENDIXES

1. Progress Report on Filling Long Term Experts Position
2. List of Participants for Short Term Training Abroad, April to June 30, 1982. (Daftar Peserta Training di Luar Negeri April 1982 s/d 30 June 1982).
3. Procurement List of office Equipment from the Development Budget funds of the 1981/82 DIP (Daftar Pengadaan Peralatan Kantor Dana APDN 1981/82 DIP).
4. Procurement List of Office Equipment from the Development Budget of 1982/83 Received by the Project by June 30, 1982. (Daftar Pengadaan Peralatan Kantor Dana APBN DIP 1982/82 yang telah diterima Proyek sampai dengan June 1982).
5. Breakdown of the Total Budget and Use of the Funds in the Development Budget of the 1981/82 DIP until June 30, 1982. (Perincian jumlah anggaran dan realisasi keuangan Dana APBN DIP 1982/83 sampai dengan 1982).
6. Breakdown of the Targets and the Use of the Loan and Grant from USAID until June 1982 (Perincian Target - Realisasi Loan dan Grant dari USAID sampai bulan Juni 1982).
7. Plan for the allocation of the budgeted funds each year (Rencana Alokasi Anggaran per tahun).
9. Progress Report of the Physical Acquiring (Fisik) and Financial Expenditure by the AARP with the DIP 1981/82 (extension) until June 30, 1982 (Laporan kemajuan fisik dan keuangan proyek AARP DIP 1981/82 (lanjutan) bulan Juni 1982).
9. Progress Report of the Physical Acquiring (fisik) and Financial Expenditure by the AARP with the DIP 1982/83 until June 30, 1982 (Laporan Kemajuan Fisik dan Keuangan Proyek AARP DIP 1982/83 bulan Juni 1982).

RMI

INTER-OFFICE CORRESPONDENCE

TO : Achmad Abdullah

DATE : July 16, '82

FROM : William L. Collier

REF. :

SUBJECT : Progress Report on Filling
Long Term Experts Positions

As you know we have already filled the positions of Chief-of-Party, Administrative Manager (Carl Fritz), Research Station Development Specialist (Roland Harwood), Cropping Systems Specialist at Bogor (Jerry McIntosh), and the Soil Scientist (I.T. Corpuz) at Maros. As mentioned in the project paper, the staff that should be in place by July 1, 1982 is complete except for the tuber crops breeder at Bogor, the plant protection specialist at Maros, and the Agricultural Economist at Maros.

The purpose of this memorandum is to keep AARD informed of our progress in staffing the Applied Agricultural Research Project and to request that the directors of the research institutes reconsider the terms of reference and types of experts required for the institutes. The following is what has occurred until July 15, 1982 for the nine positions which are to be filled by January 1982 by Research Stations and by the scheduled dates of arrival.

I. July 1982

1. Bogor Research Institute for Food Crops
Tuber Crops Post Harvest Processing Specialist

In the project paper it was stated that this position would be a tuber crops breeder. However, AARD has requested that RMI should change this to a tuber crops post harvest processing specialist. RMI has prepared a terms of reference for this position and have one candidate, Ms. Diane Barrett who we feel is rather uniquely qualified. We are in the process of contacting other organizations for potential candidates for this position.

2. Maros Research Institute for Food Crops
Plant Protection Specialist

In the original project paper this person's field was stated as an entomologist, but at the request of AARD the terms of reference have been changed to a plant pathologist for this plant protection specialist position. RMI has contacted

Achmad Abdullah
page - 2
July 16, 1982

Dr. Anwar H. Rizvi who is presently working as a Pathologist/Breeder at the International Potato Center in Lima, Peru. He is still considering the position and has thus not yet given RMI a definite answer. He has recommended by AARD to RMI for this position.

Agricultural Economist

After discussions with Dr. Farid Bahar about several candidates for this position, he has selected Dr. Roger Montgomery. He has just finished his assignment with the CIMMYT and stationed with the Rockefeller Foundation in Bangkok. He was employed by Ford Foundation (1976-1979) and his assignment was teaching at IPB Bogor.

11. October 1982

3. Research Institute for Inland Fisheries Bogor and Gondal, Bali Milk Fish Breeder

After discussions with Mr. Rustami Djajadiredja, Fuad Choliq, and Mr. Moch Unar, it was decided that since the Gondal Research Station has not been completed the two experts would spend the first year in Bogor and possibly the second in Bali.

RMI has proposed Mr. Michael Cremer to this Research Institute and they have agreed and RMI is processing his application. However, there are rather large differences between Mr. Cremer's expectations and AARD/RMI's possible salary and support for him. RMI is continuing our contracts with him, but we are also initiating a search for other candidates.

Since we are not certain who will fill this position, we will not have an expert for this position before January 1982.

Milk Fish Nutritionist

Also for this position, it was decided to station the expert in Bogor or Jakarta for the first year and possibly the second year at the Gondal Station in Bali. RMI has proposed and AARD has given provisional approval for Dr. Chhorn Lim to be appointed as the Milk Fish Nutritionist. RMI has not yet signed a contract with him since we are still negotiating the salary level. He has stated that he will not be available until January 1983 at the earliest.

III. January 1983

4. Banjarasin Research Institute for Food Crops.
Deep Water Rice Breeder

The AARP had planned to sub contract this position to IRRI but a decision was made to have instead RMI directly handle this position. RMI has contacted the following persons enquiring about their availability or asking for recommendations:

| | |
|---|------------------------|
| Dr. Derk HilleRis Lambers | IRRI |
| Dr. Dwight Kanter | IRRI |
| Dr. Padro Escuro | IRRI |
| Dr. Mohammad Saidur Rahman (Pos Doc) | IRRI |
| Dr. Ben Jackson | Rockefeller Foundation |
| Mr. Hoport Supajoj (assistant of Ben Jackson) | |
| Dr. Ritchie Cowan | IRRI |
| Dr. Ronnie Coffman | Cornell University |

We are not yet able to state which ones are candidates for the positions, and must wait until we have answers to our enquires.

Pest Management Specialist (Entomologist)

RMI had proposed Dr. Paul Lippold for this position but he has been turned down by AARD. We are in the process of finding an alternative. We have contacted the following persons:

1. Dr. Everaldo Vogel
2. Dr. Susan E. Halbert
3. Dr. David A. Belluck

AARP and RMI have not reached the point where we can recommend who should be appointed to this position.

Soil Scientist

RMI has proposed to AARP that we appoint Dr. Ron Stryker to this position. He is presently working for USAID in India and has not yet informed RMI if he will be available for this position. As soon as we hear from him we will begin processing his application with the Research Institute and the Center.

Agricultural Economist

RMI originally promised Dr. Geoffery Wiggin to be appointed to this position but he has taken a different job in the US and thus is not available. During discussions with the Director of this Research Institute, he has suggested that Ms. Greta Watson would be a very good candidate for this position. RMI is processing her application.

Daftar Peserta Training di Luar Negeri April 1982 sampai dengan 30 Juni 1982

| No. | Name | Employing Office | Course/Objectives | Institution/Country | Duration |
|-----|-----------------------------|---|--|--|-------------------------------------|
| 1. | Ir. Achmad Dimiyati | Bogor Research Institute for Food Crops | Technical & Economic Aspects of Soybean Prod. | University of Illinois Int. Soybean Program, USA | May 10-Aug. 6, 1982 |
| 2. | Siti Sufiani B.Sc | Central Research Inst. for Industrial Crops (CRIIC/Bogor) | Agricultural Research Methodology | Kansas State University, USA | May 31-July 23, 1982 |
| 3. | Sudiarto B.Sc | CRIIC Bogor | " | " | " |
| 4. | Ir. Wafiah Arib | Maros Res. Inst. for Food Crops (MORIF) | " | " | " |
| 5. | Ir. Moh. Saleh Pandang M.Sc | MORIF | " | " | " |
| 6. | Ir. Didi K. Suardi M.S. | MORIF | " | " | " |
| 7. | Lalu Sukarno B.Sc | MORIF | " | " | " |
| 8. | Ir. Jono C. Rahardjo M.S. | Central Res. Inst for Animal Science (CRIAS) | " | " | " |
| 9. | Ir. Tambak Manurung M.S. | CRIAS | " | " | " |
| 10. | Ir. Manungkol S.M. Tambunan | Bogor Res. Inst. for Food Crops | Establishing Data Bases & Analytical System for Econ. Decision Making in Agriculture | University of New Mexico, USA | June 6-Aug. 13, 1982 |
| 11. | Ir. Budhoyo Sukotjo | Program & Project Formulation Unit | Agricultural Research Management | Washington, D.C. and Hawaii, USA | June 6-12, 1982 June 18-21, 1982 |
| 12. | Dr. Dewa M. Tantera | Bogor Res. Institute for Food Crops | Integrated Pest Management | Purdue University, USA | June 9-July 23, 1982 |

DAFTAR PENGADAAN PERALATAN KANTOR DANA APBN-DIP 1981/1982

| No. | Jenis Barang | Jumlah |
|-----|--|-----------------------|
| 1. | Meja tulis (1 biro), bahan kayu jati | 10 (sepuluh) buah |
| 2. | Meja tulis (½ biro), bahan kayu jati | 20 (duapuluh) buah |
| 3. | Kursi staf sandaran tinggi beroda bahan imitasi leer | 10 (sepuluh) buah |
| 4. | Kursi biasa model kursi sidang dengan tangan, kaki besi | 30 (tigapuluh) buah |
| 5. | Lemari buku merk Daiichi dua pintu | 10 (sepuluh) buah |
| 6. | Rak meja kayu jati ukuran 120x40x75 cm | 20 (duapuluh) buah |
| 7. | Brandkast merk Delia type M.D. type 507 | 2 (dua) buah |
| 8. | Filing Cabinet merk Daiichi empat laci | 10 (sepuluh) buah |
| 9. | Zitje Tamu | 2 (dua) stel |
| 10. | Tirai plastik kantor berikut pemasangan | 40 (empatpuluh) meter |
| 11. | White board ukuran 90 x 120 cm | 4 (empat) unit |
| 12. | Planning board (1 unit lengkap) Ukuran 300 x 150 cm | 1 (satu) unit |
| 13. | AC merk Carrier: 1½ dan 2½ PK berikut pemasangan dengan kartu garansinya | 2 (dua) buah |
| 14. | Exhaustfan merk Sanyo 12 inch berikut pemasangan | 3 (tiga) buah |
| 15. | Jam dinding Seiko Quart dengan tanggal | 2 (dua) buah |
| 16. | Aipnone berikut pemasangan | 10 (sepuluh) buah |
| 17. | Pesawat telepon | 5 (lima) buah |
| 18. | Mesin tik Remington 13 inch | 3 (delapan) buah |
| 19. | Mesin tik Remington 27 inch | 4 (empat) buah |
| 20. | Kalkulator | 11 (sebelas) buah |
| 21. | Sedan | 2 (dua) buah |

Daftar Pengadaan Peralatan Kantor Dana APBN DIP
1982/1983 yang telah diterima Proyek sampai
dengan 30 Juni 1982

| No. | Jenis Barang | Jumlah |
|-----|----------------------|-----------|
| 1. | Meja rapat | 1 buah |
| 2. | Meja kerja | 1 buah |
| 3. | Kursi rapat | 10 buah |
| 4. | Kursi kerja | 1 buah |
| 5. | Kardex merk Daiichi | 10 buah |
| 6. | Branchast kecil Alco | 2 buah |
| 7. | Tirai plastik | 200 meter |
| 8. | Meja Tik Bantisen | 4 buah |
| 9. | Kulkas Sanyo | 1 buah |
| 10. | AC Sanyo | 4 buah |
| 11. | Exhause fan National | 6 buah |
| 12. | White board bolizo | 1 buah |

Perincian Jumlah Anggaran dan Realisasi Keuangan Dana APBN
DIP 1981/1982 s/d Juni 1982

| No. | Tolok Ukur | Target satu tahun | | Sisa Dana Pada 1 April 1982 | Realisasi Keuangan | | | | | | |
|------|---|----------------------|--------------|-----------------------------------|-----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|--|
| | | Anggaran (ribuan) | Bobot (%) | | Sampai Dengan 31 Maret 1982 | | | Sampai Dengan 30 Juni 1982 | | | |
| | | | | | Rp | % ke- uangan | Tertim- bang | Rp | % ke- uangan | Tertim- bang | |
| I. | OPERASIONAL PROYEK | | | | | | | | | | |
| | 1. Perencanaan Proyek | | | | | | | | | | |
| | Perjalanan Dinas | 24.830 | 2,07 | 1.636.350 | 23.193.650 | 93,41 | 1,93 | 24.829.525 | 99,99 | 2,07 | |
| | Konstruksi-Perencanaan | 47.000 | 3,91 | 47.000.000 | - | 0,00 | 0,00 | 5.790.625 | 12,32 | 0,48 | |
| | Bogor Fase I | | | | | | | | | | |
| | -Topografi dll. | 114.844 | 9,57 | 63.283.200 | 51.560.800 | 44,90 | 4,30 | 84.132.650 | 73,26 | 7,01 | |
| | Lain-lain: Biaya Rapat dll. | 2.400 | 0,20 | 70.650 | 2.329.350 | 97,06 | 0,19 | 2.399.350 | 99,97 | 0,20 | |
| | 2. Pembinaan Tenaga | | | | | | | | | | |
| | Lain-lain Latihan Met.Agro Ekon. | 28.000 | 2,33 | - | 28.000.000 | 100,00 | 2,33 | 28.000.000 | 100,00 | 2,33 | |
| | 3. Pembinaan Program | | | | | | | | | | |
| | Perjalanan Dinas Raker di Ambon | 7.500 | 0,63 | 7.500.000 | - | 0,00 | 0,00 | 5.472.700 | 72,97 | 0,46 | |
| | Lain-lain Raker di Ambon | 7.500 | 0,63 | 7.500.000 | - | 0,00 | 0,00 | 6.744.855 | 89,93 | 0,57 | |
| | Jumlah I | 232.074 | 15,34 | 126.990.200 | 105.083.800 | | 8,75 | 157.369.705 | | 13,12 | |
| II. | PENGADAAN SARANA | | | | | | | | | | |
| | 1. Tanah 17 lokasi | 298.000 | 24,83 | 107.648.105 | 180.351.894 | 63,88 | 15,85 | 180.351.894 | 63,88 | 15,85 | |
| | 2. Peralatan kantor | 18.765 | 1,56 | 3.775.000 | 14.950.000 | 79,85 | 1,25 | 15.210.700 | 81,06 | 1,26 | |
| | 3. Kendaraan | 14.600 | 1,22 | - | 12.600.000 | 100,00 | 1,22 | 14.600.000 | 100,00 | 1,22 | |
| | 4. Konstruksi Tan. Pangan Bogor (US-AID 40%) | 501.541 (334.360) | 41,80 | 501.541.000 | - | 0,00 | 0,00 | - | 0,00 | 0,00 | |
| | Bangunan eksper di Jakarta | 10.800 | 0,90 | 10.800.000 | - | 0,00 | 0,00 | - | 0,00 | 0,00 | |
| | Jumlah II | 843.706 | 70,31 | 623.764.105 | 219.941.894 | | 18,33 | 220.162.594 | | 18,34 | |
| III. | PEMBINAAN ADMINISTRASI PROYEK | | | | | | | | | | |
| | 1. Gaji dan upah | 33.060 | 2,75 | 4.055.800 | 29.004.200 | 87,73 | 2,41 | 29.663.900 | 89,73 | 2,47 | |
| | 2. Bahan | 4.800 | 0,40 | 10.975 | 4.789.025 | 99,77 | 0,40 | 4.799.875 | 99,99 | 0,40 | |
| | 3. Perjalanan Dinas | 29.360 | 2,45 | 7.570.130 | 21.789.870 | 74,21 | 1,82 | 28.623.920 | 97,49 | 2,39 | |
| | 4. Lain-lain - Extp. Kendaraan | 5.850 | 0,49 | 1.270.912,50 | 4.579.087,50 | 78,28 | 0,38 | 4.612.337,50 | 78,84 | 0,39 | |
| | - Laporan & Sekretariat | 7.800 | 0,65 | 2.214.910 | 5.585.090 | 71,60 | 0,47 | 7.799.335 | 99,99 | 0,65 | |
| | - Local Cost TA | 21.000 | 1,75 | 21.000.000 | - | 0,00 | 0,00 | 21.000.000 | 100,00 | 1,75 | |
| | - Penangkutan kendaraan | 18.150 | 1,51 | 3.760.000 | 14.390.000 | 79,28 | 1,20 | 14.390.000 | 79,28 | 1,20 | |
| | - Penghematan | 4.200 | 0,35 | 4.200.000 | - | 0,00 | 0,35 | - | 100,00 | 0,35 | |
| | Jumlah III | 124.220 | 10,35 | 44.082.727,50 | 88.137.272,50 | | 7,03 | 110.889.367,50 | | 9,50 | |
| | Jumlah I + II + III | 1.200.000 | 100,00 | 794.837.033,50 | 405.162.966,50 | | 34,11 | 488.421.666,50 | | 41,06 | |

Perencanaan Target-Realisasi Loan dan Grant dari USAID
Sampai Bulan Juni 1982

LOAN

| I T E M S | s/d Tahun 1981/1982 | | Tahun 1982/1983 | |
|--------------------------------|---------------------|---------------------|------------------|------------------------|
| | Target (US\$) | Realisasi (US\$) | Target (US\$) | Realisasi (US\$) |
| 1. Construction | 160.000 | - | 400.000 | - |
| 2. Laboratorium Equipment | 240.000 | - | 1.125.000 | - |
| 3. Field Equipment | 160.000 | - | 836.000 | - |
| 4. Misc. Information Equipment | 123.000 | - | 480.000 | - |
| 5. Vehicles | 398.000 | - | 299.000 | 575.545 |
| 6. Training | <u>216.000</u> | - | <u>290.000</u> | <u>86.776,06</u> |
| | 1.297.000 | - | 3.430.000 | 662.351,06 (19.31%) |

GRANT

| I T E M S | s/d Tahun 1981/1982 | | Tahun 1982/1983 | |
|-------------------------|---------------------|---------------------|------------------|----------------------|
| | Target (US\$) | Realisasi (US\$) | Target (US\$) | Realisasi (US\$) |
| 1. Technical Assistance | 202.000 | | 965.000 | 66.858,05 |
| T o t a l | 202.000 | | 965.000 | 66.858,05 (6.92%) |

Appendix 7

Rencana Alokasi Anggaran Per Tahun
(1000 US\$)

| I N P U T S | 1 FY '80/'81 | | 1 FY '81/'82 | | | | 1 FY '82/'83 | | | | 1 FY '83/'84 | | | | 1 FY '84/'85 | | | | 1 FY '85/'86 | | | | All Costs | |
|--------------------------|--------------|-------|--------------|-------|------|-------|--------------|-------|------|-------|--------------|-------|------|-------|--------------|-------|------|-------|--------------|-------|------|-------|-----------|--------|
| | USAID | | USAID | | GOI | | | |
| | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | Loan | Grant | | |
| | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | FX | LC | | |
| Technical Assistance | - | - | 22 | - | - | 180 | 20 | - | - | 955 | 80 | - | - | 1815 | 150 | - | - | 1565 | 130 | - | - | 270 | 20 | 5217 |
| Construction | - | - | - | 160 | - | - | 491 | 400 | - | - | - | 300 | 2517 | - | 3607 | - | 1936 | - | 2775 | - | 387 | - | 555 | 13128 |
| Farm Development | - | - | - | - | - | - | 790 | - | - | - | 790 | - | - | - | 790 | - | - | - | 790 | - | - | - | - | 3166 |
| Lab. Equipment | - | - | - | 240 | - | - | - | 1125 | - | - | 183 | 1077 | - | - | 175 | - | - | - | - | - | - | - | - | 2200 |
| Field Equipment | - | - | - | 160 | - | - | - | 836 | - | - | - | 828 | - | - | - | - | - | - | - | - | - | - | - | 1824 |
| Misc. Information Equip. | - | - | - | 123 | - | - | - | 420 | - | - | 125 | 464 | - | - | 181 | - | - | - | - | - | - | - | - | 1434 |
| Vehicles | - | - | - | 396 | - | - | 130 | 299 | - | - | 88 | 320 | - | - | 44 | - | - | - | 44 | - | - | - | - | 1323 |
| Training | - | - | - | 216 | - | - | 79 | 290 | - | - | 105 | 359 | - | - | 133 | 287 | - | - | 103 | 187 | - | - | 69 | 1831 |
| Contingency (+ 10%) | | | 22 | 1297 | - | 180 | 1510 | 3430 | - | 965 | 1435 | 3348 | 2517 | 315 | 5050 | 287 | 1936 | 1565 | 3848 | 187 | 387 | 270 | 644 | 35723 |
| Inflation (+ 30%) | | | | | | | | | | | | | | | | | | | | | | | | 3,073 |
| Jumlah | | | | | | | | | | | | | | | | | | | | | | | | 8,949 |
| | | | | | | | | | | | | | | | | | | | | | | | | 42,745 |

16

LAPORAN KEMAJUAN PELAKSANAAN PEMBANGUNAN LIMA TAHUN KF III
1980/1981 - 1983/1984

I. DATA UMUM

1. Laporan bulanan/tahunan : J u n i 1982 (SIAP 1981/1982)
2. Nama Program : Penelitian Pertanian dan Penairan
3. Nama Proyek : Penelitian dan Pengembangan Pertanian Bantuan USAID.
4. No. Kode Proyek : 15.2.02.375557.18.08.01.
5. Lokasi Proyek : Jakarta: Bogor; Kalimantan Selatan: Sulawesi Selatan; Sulawesi Utara: Kalimantan Tengah: Kalimantan Barat: Kalimantan Timur: Maluku: NTT.
6. Instansi Pelaksana : Badan Penelitian dan Pengembangan Pertanian.
7. Pemimpin Proyek : H. Achmad Abdullah, B.Sc.
8. Alamat lengkap : Jalan Pajunan No.29 Pasar Minggu.
9. Jumlah Anggaran dalam DIP : Rp 1.200.000.000,--¹⁾
10. Bantuan Luar Negeri : US \$ 1.477.000 (Rp 923.125.000)
11. Posisi Keuangan :
 - a. Dana dalam DIP : Rp 1.200.000.000,--
 - b. SPM yang diterima s/d bulan laporan : Rp 535.141.019,--
 - c. SPJP yang dikirim s/d bulan laporan : Rp 488.421.666,5 2)
 - d. Sisa dana DIP s/d bulan laporan : Rp 664.858.931,--
 - e. Saldo Bank Akhir bulan ini : Rp 29.983.630,--
 - f. Saldo Kas akhir bulan ini : Rp 50.280,--
 - g. Saldo Persekot s/d bulan ini : Rp 13.165.445,--
 - h. S P M Nihil : Rp 3.520.000,--

II.

- 1) Penghematan Rp 4.200.000,-- berdasarkan persetujuan Pevisi DIP No. S-15.15/A.36/0382 tertanggal 24 Maret 1982.
- 2) Tidak termasuk penphematan Rp 4.200.000,--

II. DATA KEGIATAN FISIK

12. Kemajuan Pelaksanaan Fisik menurut jenis pekerjaan tolok ukur

| NO. | TOLOK UKUR | Target satu tahun | | Target s/d bulan ini | | Realisasi s/d bulan ini | |
|---|---|-------------------|-----------|----------------------|----------|-------------------------|----------|
| | | Vol. Fisik | Bobot (%) | Fisik (%) | Ttb. (%) | Fisik (%) | Ttb. (%) |
| I. OPEPASIONAL PROYEK | | | | | | | |
| 1. | Perencanaan Proyek | | | | | | |
| | Perjalanan Dinas | | | | | | |
| | Konstruksi - Perencanaan Bogor | 974 HOK | 2,07 | 100,00 | 2,07 | 99,99 | 2,07 |
| | Fase I | macam2 | 3,91 | 100,00 | 3,91 | 95,00 | 3,71 |
| | - Topografi, dll. | macam2 | 9,57 | 100,00 | 9,57 | 75,00 | 7,18 1) |
| | Lain-lain - Biaya Papat, dll. | macam2 | 0,20 | 100,00 | 0,20 | 99,97 | 0,20 |
| 2. | Pembinaan Tenaga | | | | | | |
| | Lain2 Latihan Met.Agro Ekon. | 40 bok | 2,33 | 100,00 | 2,33 | 100,00 | 2,33 |
| 3. | Pembinaan Program Perjalanan dinas Ratek di Ambon | 120 HOK | 0,63 | 100,00 | 0,63 | 100,00 | 0,63 |
| | Lain-lain Ratek di Ambon | macam2 | 0,63 | 100,00 | 0,63 | 100,00 | 0,63 |
| JUMLAH I | | macam2 | 19,34 | | 34 | | 16,75 |
| II. PENGADAAN SARANA | | | | | | | |
| 1. | Tanah, 17 lokasi | 1339,6 ha | 24,82 | 100,00 | 24,82 | 74,43 | 18,47 2) |
| 2. | Peralatan Kantor | macam2 | 1,56 | 100,00 | 1,56 | 100,00 | 1,56 |
| 3. | Kendaraan | 2 buah | 1,22 | 100,00 | 1,22 | 100,00 | 1,22 |
| 4. | Konstruksi Bangunan Tan.Pangan (USAID : 40%) | macam2 | 41,80 | 100,00 | 41,80 | 3,00 | 1,25 3) |
| | - Bangunan untuk Expert di Jakarta | 80 m2 | 0,90 | 100,00 | 0,90 | 7,50 | 0,07 |
| JUMLAH II. | | macam2 | 70,31 | | 70,31 | | 22,57 |
| III. PEMBINAAN ADMINISTRASI PROYEK | | | | | | | |
| 1. | Caji dan Upah | 840 bok + macam2 | 2,75 | 100,00 | 2,75 | 89,73 | 2,47 |
| 2. | B a h a n | macam2 | 0,40 | 100,00 | 0,40 | 99,99 | 0,40 |
| 3. | Perjalanan Dinas | 1344 HOK | 2,45 | 100,00 | 2,45 | 97,49 | 2,39 |
| 4. | Lain2 : - Expl. Kendaraan | 48 hbk | 0,49 | 100,00 | 0,49 | 78,84 | 0,39 |
| | - Laporan Sekretariat | macam2 | 0,65 | 100,00 | 0,65 | 99,99 | 0,65 |
| | - Local Cost T.A | macam2 | 1,75 | 100,00 | 1,75 | 100,00 | 1,75 |
| | - Pengangkutan Kendaraan | 29 buah | 1,51 | 100,00 | 1,51 | 82,75 | 1,25 4) |
| | - Penghematan | macam2 | 0,35 | 100,00 | 0,35 | 100,00 | 0,35 |
| JUMLAH III | | macam2 | 10,35 | | 10,35 | | 9,64 |
| JUMLAH I + II + III | | macam2 | 100,00 | | 100,00 | | 48,96 |

Ttb = tertimbang

HOK = hari orang kerja

bok = bulan orang kerja

hbh = bulan buah kendaraan

Catatan :

1, 2, 3 dan 4 : Lihat masalah.

III. LAPORAN KEMAJUAN KEUANGAN

13. Kemajuan Pelaksanaan Keuangan menurut jenis pekerjaan tolok ukur.

| NO. | TOLOK UKUR | Target satu tahun | | Target s/d bulan ini | | Realisasi s/d bulan ini | |
|---|--------------------------------|-------------------------------|---------------|-------------------------|---------------|----------------------------|--------------|
| | | Anggaran (Ribu) | Bobot (%) | Keuang- an (%) | Ttb. (%) | Keuang- an (%) | Ttb. (%) |
| I. OPERASIONAL PROYEK | | | | | | | |
| 1. | Perencanaan Proyek | 24.830 | 2,07 | 100,00 | 2,07 | 99,99 | 2,07 |
| | Perjalanan Dinas | | | | | | |
| | Konstruksi - Perencanaan | | | | | | |
| | Bogor Fase I | 47.000 1) | 3,91 | 100,00 | 3,91 | 12,32 | 0,48 |
| | - Topografi, dll. | 114.844 1) | 9,57 | 100,00 | 9,57 | 73,26 | 7,01 |
| | Lain2 : - Biaya Rapat, dll. | 2.400 | 0,20 | 100,00 | 0,20 | 99,97 | 0,20 |
| 2. | Pembinaan Tenaga | | | | | | |
| | Lain2 : - Latihan Met.Agro | | | | | | |
| | Ekon | 28.000 | 2,33 | 100,00 | 2,33 | 100,00 | 2,33 |
| 3. | Pembinaan Program | | | | | | |
| | - Perjalanan Dinas Ratek | | | | | | |
| | di Ambon | 7.500 1) | 0,63 | 100,00 | 0,63 | 72,97 | 0,46 |
| | - Lain2 : Ratek di Ambon | 7.500 1) | 0,63 | 100,00 | 0,63 | 89,93 | 0,57 |
| | JUMLAH I : | 232.074 | 19,34 | | 19,34 | | 13,12 |
| II. PENGADAAN SARANA | | | | | | | |
| 1. | Tanah, 17 lokasi | 298.000 1) | 24,83 | 100,00 | 24,83 | 63,88 | 15,86 |
| 2. | Peralatan Kantor | 18.765 | 1,56 | 100,00 | 1,56 | 81,06 | 1,26 |
| 3. | Kendaraan | 14.600 | 1,22 | 100,00 | 1,22 | 100,00 | 1,22 |
| 4. | Konstruksi Bangunan Ten.Pangan | 501.541 | 41,80 | 100,00 | 41,80 | 0,00 | 0,00 |
| | BANTUAN USAID | (334.360) | | | | | |
| | - Bangunan untuk Expert di - | | | | | | |
| | Jakarta | 10.800 1) | 0,90 | 100,00 | 0,90 | 0,00 | 0,00 |
| | JUMLAH II : | 843.706 | 70,31 | | 70,31 | | 18,34 |
| III. PEMBINAAN ADMINISTRASI PROYEK | | | | | | | |
| 1. | Gaji dan Upah | 33.060 | 2,75 | 100,00 | 2,75 | 89,73 | 2,47 |
| 2. | B a h a n | 4.800 | 0,40 | 100,00 | 0,40 | 99,99 | 0,40 |
| 3. | Perjalanan Dinas | 29.360 | 2,45 | 100,00 | 2,45 | 97,49 | 2,39 |
| 4. | Lain2 - Expl.Kendaraan | 5.850 | 0,49 | 100,00 | 0,49 | 78,84 | 0,39 |
| | - Laporan & Sekretariat | 7.800 | 0,65 | 100,00 | 0,65 | 99,99 | 0,65 |
| | - Local coat T.A | 21.000 | 1,75 | 100,00 | 1,75 | 100,00 | 1,75 |
| | - Pengangkutan Kendaraan | 18.150 1) | 1,51 | 100,00 | 1,51 | 78,28 | 1,20 |
| | - Penghematan | 4.200 1) | 0,35 | 100,00 | 0,35 | 100,00 | 0,35 |
| | JUMLAH III : | 124.220 | 10,35 | | 10,35 | | 9,60 |
| | JUMLAH I + II + III | 1.200.000 (334.360) | 100,00 | | 100,00 | | 41,06 |

1) Disesuaikan dengan Revisi DIP No.S - 15.15/A.36/0382.

IV. MASALAH - MASALAH :

14. Masalah-masalah yang menghambat pelaksanaan :

1. Topografi untuk Kuala Kapuas dan NTT belum selesai karena menunggu penyelesaian ganti rugi tanah.
2. Dari 17 lokasi, baru 2 lokasi yaitu Banjarbaru Penyakit Hewan dan Handil Manarap yang sudah selesai sertifikatnya. Sertifikat untuk 15 lokasi lainnya masih menunggu penyelesaian dari Agraria setempat.
3. Konstruksi Tanaman Pangan Posor terlambat, karena menunggu penyelesaian Design yang perlu disetujui oleh USAID.
4. Pengiriman 29 Kendaraan ke lokasi Proyek, baru terlaksana 24 buah, diharapkan yang 5 buah lagi segera dikirim.

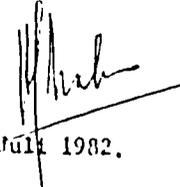
15. Usul pemecahan masalah dan tindak lanjut yang diperlukan :

1. Mempercepat penyelesaian sertifikat tanah oleh Agraria setempat.

V. PELAKSANAAN PENCISIAN POPULIJP

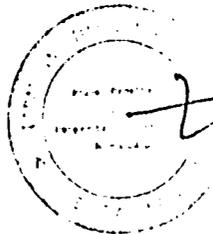
Diisi oleh : Ir. Hafni Zahara NIP. 080016516

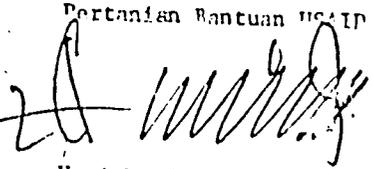
Jabatan : Pelaksana Proyek Bidang Evaluasi dan Pelaporan

Tanda tangan : 

Tanggal : 6 Juli 1982.

Pemimpin Proyek
Penelitian dan Pengembangan
Pertanian Bantuan USAID




H. Ahmad Abdullah, P.Sc
NIP. 080005403.

LAPORAN KEMAJUAN PELAKSANAAN PEMBANGUNAN LIMA TAHUN .E III
1980/1981 - 1983/1984

I. DATA UMUM

1. Laporan bulanan/tahunan : J u n i 1982
2. Nama Program : Penelitian Pertanian dan Pengairan
3. Nama Proyek : Penelitian dan Pengerbangan Pertanian RI - USAID.
4. No. Kode Proyek : 15.2.02.375557.18.08.01
5. Lokasi Proyek : Jakarta; Bogor; Kalimantan Selatan; Sulawesi Selatan; Sulawesi Utara; Kalimantan Tengah; Kalimantan Barat; Kalimantan Timur; Maluku; NTT.
6. Instansi Pelaksana : Badan Penelitian dan Pengembangan Pertanian
7. Pemimpin Proyek : H. Achmad Abdullah, P.Sc
8. Alamat lengkap : Jalan Fagunan No.29 Pasar Minggu.
9. Jumlah Anggaran dalam DIP : Rp 1.783.650.000,--
10. Bantuan Luar Negeri : US \$ 4.395.000 (Rp 2.746.875.000)
11. Posisi Keuangan :
 - a. Dana Dalam DIP : Rp 1.783.650.000,--
 - b. SPMU yang diterima s/d bulan laporan : Rp 65.418,00
 - c. SPJF yang dikirim s/d bulan laporan : Rp 42.225.251,75
 - d. Sisa dana DIP s/d bulan laporan : Rp 1.738.232.000
 - e. Saldo Bank Akhir bulan ini : Rp 13.916.750
 - f. Saldo Kas akhir bulan ini : Rp 582.445
 - g. Saldo Persekot s/d bulan ini : Rp 8.693.555

12. Kemajuan Pelaksanaan Fisik menurut jenis pekerjaan tolok ukur

| NO. | T O L O K U K U R | Target satu tahun | | Target s/d bulan ini | | Pealisasi s/d bulan ini | |
|---|--|-------------------|-------------|----------------------|------------|-------------------------|------------|
| | | Vol. Fisik | Bobot (%) | Fisik (%) | Ttb. (%) | Fisik (%) | Ttb. (%) |
| I. OPERASIONAL PROYEK | | | | | | | |
| 1. | Perencanaan Proyek | | | | | | |
| | Perjalanan Dinas | 1.244 Hok | 1,68 | 25,00 | 0,42 | 18,59 | 0,31 |
| | Konstruksi - Perencanaan | | | | | | |
| | Wilayah I | macam2 | 3,84 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Wilayah II | macam2 | 3,35 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Wilayah III | macam2 | 3,65 | 0,00 | 0,00 | 0,00 | 0,00 |
| | - Topografi Wil. I | macam2 | 2,38 | 12,92 | 0,31 | 0,00 | 0,00 |
| | Wil. II | macam2 | 1,72 | 20,60 | 0,35 | 0,00 | 0,00 |
| | Wil. III | macam2 | 3,18 | 3,84 | 0,12 | 0,00 | 0,00 |
| | Lain-lain - Biaya rapat dll. | macam2 | 0,20 | 25,00 | 0,05 | 17,64 | 0,04 |
| 2. | Pembinaan | | | | | | |
| | Local Cost T.A. | macam2 | 10,85 | 16,86 | 1,83 | 3,00 | 0,33 |
| JUMLAH I | | macam2 | 30,85 | | 3,08 | | 0,68 |
| II. PENGADAAN SARANA | | | | | | | |
| 1. | Tanah di Kalimantan Timur | 1 ha. | 0,84 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2. | Peralatan Kantor | macam2 | 1,30 | 86,95 | 1,13 | 50,00 | 0,65 |
| 3. | Konstruksi (USAID 40%) | | | | | | |
| | Wilayah I | macam2 | 22,96 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Wilayah II | macam2 | 18,47 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Wilayah III | macam2 | 19,27 | 0,00 | 0,00 | 0,00 | 0,00 |
| JUMLAH II | | macam2 | 62,84 | | 1,13 | | 0,65 |
| III. PEMBINAAN ADMINISTRASI PROYEK | | | | | | | |
| 1. | Gaji dan Upah | 924 bok + | | | | | |
| | | macam2 | 2,16 | 25,00 | 0,54 | 13,68 | 0,30 |
| 2. | B a h a n | macam2 | 0,40 | 25,00 | 0,10 | 33,31 | 0,13 |
| 3. | Perjalanan Dinas | 1400 Hok | 1,68 | 25,00 | 0,42 | 15,82 | 0,27 |
| 4. | Lain2 : - Expl. Kendaraan | 156 bbk | 0,73 | 25,00 | 0,18 | 10,64 | 0,08 |
| | - Laporan, pemeliharaan Kantor dan lain-lain | macam2 | 0,63 | 34,98 | 0,22 | 19,80 | 0,12 |
| | - Pengangkutan Kendaraan | 21 buah | 0,71 | 0,00 | 0,00 | 0,00 | 0,00 |
| JUMLAH III | | macam2 | 6,31 | | 1,46 | | 0,90 |
| J U M L A H : I + II + III | | macam2 | 100 | | 5,67 | | 2,23 |

Ttb = tertimbang
Hok = Hari orang kerja
bok = bulan orang kerja
bbk = bulan buah kendaraan.

LAPORAN KEM. TAN. KEUANGAN

13. Kemajuan Pelaksanaan Keuangan menurut jenis pekerjaan tolok ukur.

| NO. | T O L O K U K U R | Target satu tahun | | Target s/d bulan ini | | Pealisasi s/d bulan ini | |
|------|--|----------------------|-------|-------------------------|-------|----------------------------|-------|
| | | Anggaran | Bobot | Keuang- an | Ttb. | Keuang- an | Ttb. |
| | | (Ribuan) | (%) | (%) | (%) | (%) | (%) |
| I. | OPERASIONAL PROYEK | | | | | | |
| | 1. Perencanaan Proyek | | | | | | |
| | Perjalanan Dinas | 30.000 | 1,68 | 25,00 | 0,42 | 18,59 | 0,31 |
| | Konstruksi - Perencanaan | | | | | | |
| | Wilayah I | 68.418,5 | 3,84 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Wilayah II | 59.802,5 | 3,35 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Wilayah III | 65.025 | 3,65 | 0,00 | 0,00 | 0,00 | 0,00 |
| | - Topografi | | | | | | |
| | Wilayah I | 42.516,9 | 2,38 | 12,94 | 0,31 | 0,00 | 0,00 |
| | Wilayah II | 30.727 | 1,72 | 21,63 | 0,37 | 0,00 | 0,00 |
| | Wilayah III | 56.702 | 3,18 | 3,85 | 0,12 | 0,00 | 0,00 |
| | Lain-lain Biaya Rapat dll. | 3.600 | 0,20 | 25,00 | 0,05 | 17,64 | 0,04 |
| | 2. Pembinaan | | | | | | |
| | Local Cost T.A. | 193.571 | 10,85 | 16,86 | 1,83 | 10,33 | 1,12 |
| | JUMLAH I | 550.363 | 30,85 | | 3,10 | | 1,47 |
| II. | PENGADAAN SARANA | | | | | | |
| | 1. Tanah di Kalimantan Timur | 15.000 | 0,84 | 0,00 | 0,00 | 0,00 | 0,00 |
| | 2. Peralatan Kantor | 23.000 | 1,30 | 86,96 | 1,13 | 0,00 | 0,00 |
| | 3. Konstruksi Wilayah I | 409.564,5 | 22,96 | 0,00 | 0,00 | 0,00 | 0,00 |
| | (USAID 40%) | (273.043) | | | | | |
| | Wilayah II | 329.470,5 | 18,47 | 0,00 | 0,00 | 0,00 | 0,00 |
| | (USAID 40%) | (219.647) | | | | | |
| | Wilayah III | 343.773 | 19,27 | 0,00 | 0,00 | 0,00 | 0,00 |
| | (USAID 40%) | (229.182) | | | | | |
| | JUMLAH II | 1.120.808 | 62,84 | | 1,13 | | 0,00 |
| | | (721.872) | | | | | |
| III. | PEMBINAAN ADMINISTRASI PROYEK | | | | | | |
| | 1. Gaji dan Upah | 38.430 | 2,16 | 25,00 | 0,54 | 13,68 | 0,30 |
| | 2. B a h a n | 7.200 | 0,40 | 25,00 | 0,10 | 33,31 | 0,13 |
| | 3. Perjalanan Dinas | 30.000 | 1,68 | 25,00 | 0,42 | 15,82 | 0,27 |
| | 4. Lain2 - Expl.Kendaraan | 12.975 | 0,73 | 25,00 | 0,18 | 10,65 | 0,00 |
| | - Laporan, pemelihara- an Kantor dan lain2. | 11.274 | 0,63 | 34,98 | 0,22 | 19,80 | 0,12 |
| | - Pengangkutan Kenda- raan | 12.600 | 0,71 | 0,00 | 0,00 | 0,00 | 0,00 |
| | JUMLAH III | 112.479 | 6,31 | | 1,46 | | 0,90 |
| | JUMLAH I + II + III | 1.783.650 | 100 | | 5,69 | | 2,37 |
| | | (721.872) | | | | | |

IV. MASALAH - MASALAH :

14. Masalah-masalah yang menghambat pelaksanaan :

15. Usul pemecahan masalah dan tindak lanjut yang diperlukan :

V. PELAKSANAAN PENGISIAN FORMULIR

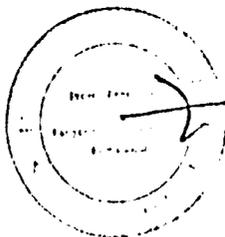
Diisi : Ir. Hafni Zahara NIP.080016516

Jabatan : Pelaksana Proyek Bidang Evaluasi dan Pelaporan.

Tanda tangan :

Tanggal : 6 Juli 1982.

Pemimpin Proyek
Penelitian dan Pengembangan
Pertanian RI -- USAID,



(Signature)
H. Achmad Abdullah, B.Sc
NIP. 080005493.