

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

**FY 82**

**INDONESIA**

**JUNE 1980**

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY  
WASHINGTON, D.C. 20523



UNITED STATES OF AMERICA  
AGENCY FOR INTERNATIONAL DEVELOPMENT  
AMERICAN EMBASSY  
JAKARTA, INDONESIA

June 3, 1980

Mr. Robert Halligan  
Director  
ASIA/DP  
Room 3208 New State  
Washington, D.C. 20523

Dear Bob:

Enclosed per instructions are the original and three copies of USAID/Indonesia's FY 82 ABS, including the Strategy Statements Annex. I believe Tom Niblock has discussed with you and others in AID/W the rationale for including these statements in the ABS.

The FY 82 ABS is the result of inputs by many of the USAID staff and reflects comments made by Embassy/Econ. It has been discussed with the Ambassador but has not yet been approved by him. He plans to read the document this week-end and to give us his comments/approval by early next week. I therefore request that you not reproduce and distribute the document until after we notify you by cable of the Ambassador's okay. Should any changes in the document be necessary as a result of the Ambassador's review we will cable them to you.

Thanks for your cooperation on this. I look forward to talking with you in a couple of weeks.

Sincerely,

  
Ray Cohen  
Program Officer

P.S.: You'll find Table VII(a) between pages 33 and 34, immediately after Table VII but not numbered.

U S A I D   I N D O N E S I A

FY 1982

A N N U A L   B U D G E T

S U B M I S S I O N

June 1980

FY 1982 ANNUAL BUDGET SUBMISSION

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## FY 1982 ANNUAL BUDGET SUBMISSION

### INTRODUCTION

The FY 82 Annual Budget Submission represents a program in transition from a previous strategy focussed on the direct delivery of real benefits to the rural poor to a program focussed on utilizing limited AID technical assistance to help maximize the development benefits to the poor delivered by the GOI and major aid donors. The goal of this new strategy is a significant expansion by 1986 of the GOI's institutional capacity to use its own financial resources, and those of the Multilateral Banks, to meet the basic needs of the rural population in the areas of employment opportunities, food supply, health, family planning services, energy and education/training opportunities. To help achieve this transition smoothly, in FY 82 USAID will complete the life of project funding for virtually all new and on-going projects.

The FY 82 program proposed in this ABS reflects the strategic continuity of key program elements having their roots in the 1973 Congressionally mandated New Directions and the recent policy guidance prescribed by the new AID and IDCA administrations. That guidance, combined with funding constraints, has required that we plan an FY 82-86 program increasingly concentrated on Agriculture, Population, Health and Energy and based on increasingly close coordination with other donors at the project level. In conformance with that guidance we are also planning the operational and management changes needed to achieve a more effective and efficient use of AID resources.

The FY 82 ABS presents an FY 82 program of \$100 million and outyear programs starting in FY 83 at \$50 million and increasing by 10% a year in nominal terms to \$66 million in FY 86. This will maintain the program at the FY 83 level of \$50 million in real terms (hypothetizing an annual inflation rate of 10%). The outyear figures represent all grant funds and exclude AID/W loan funds for oral contraceptives estimated at \$12-15 million a year throughout the ABS period.

In planning the FY 82 and outyear programs at these levels we have maintained essentially the same relative ranking for each of the substantive areas in which we currently are working. Thus, we have maintained the Agriculture, Rural Development and Nutrition sector at about 70 percent of the total program; Population, excluding oral contraceptives, at close to 15 percent; and Health at about 10 percent. Energy and Technology has been increased to about six percent. Education has been reduced substantially since we plan to phase down this sector starting in FY 83.

Given the predominantly rural nature of Indonesian poverty, the central role of agriculture in Indonesian development (in terms of both production and employment), and the continuing and probably increasing food deficit, we feel compelled to devote approximately three-fourths of our program during this ABS period to the Agriculture, Rural Development and Nutrition sector. We also believe it critical that we not rest on GOI and our own past laurels in the Population sector. Complacency here could be irreparably damaging. Accordingly, we will continue to devote a substantial portion of our resources to finance both BKKBN operational efforts on Java and Bali and increasingly on the Outer Islands and Oral Contraceptives at a level which will encourage expanded use throughout the program and help to maintain the traditional one year's supply of OCs in country.

While funding for on-going projects will be essentially completed in FY 82, their implementation will continue through the ABS period. This circumstance, combined with the staff-intensity of the exclusively technical assistance and training program being planned for the future, dictates the need to continue staffing levels for both US and Foreign Service National Direct Hire during the FY 83-86 period at about the same levels as in FY 82.

We plan at the AAPL to complete LOP funding in FY 82 for all on-going projects except the PVO Co-financing and Village Family Planning/Maternal Child Welfare projects. In addition, we have limited new starts to only five projects, each in high priority areas and each fully funded in terms of loan requirements. Three of these new starts - Provincial Area Development Program III, On-Farm Water Management, and Energy Planning for Development II, are extensions of successful on-going projects; the two remaining projects are in the critical areas of rural (off-farm) employment generation and management training. No new starts are planned for FY 82 in the Population and Health sectors.

Our Operating Expenses budget is programmed to increase from \$6.990 million in FY 80 to \$8.976 million in FY 81; it will decrease marginally to \$8.847 million in FY 82. The increase in FY 81 is due to a bunching of lease renewals (15 in '81 vs. only 5 in '80) and the need to budget funds for the Mission computer and partial funding for the move of some Mission staff to a new building. These dollar figures represent 8.42 percent, 8.95 percent, and 8.84 percent of our estimated DA program in FY 80, 81, and 82 respectively.



Thomas C. Niblock  
Director

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE I NARRATIVE

Part I

The FY 82 AAPL of \$100 million represents a straight-lining in nominal terms of the Mission's FY 81 program as presented in the FY 81 Congressional Presentation. At the AAPL of \$100 million the Mission will be able to fund the essential elements (on-going and new projects) of the transitional year program leading in FY 83 to a fully grant funded Technical Assistance and Training program as indicated in the Introduction to this ABS and more fully described in the companion USAID Strategy Statement. At the \$100 million level for FY 82 we will also be able to meet important non-program objectives, i.e. continuation of credible US participation in the IGGI and maintenance of the US position of constructive interest in Indonesian development.

The program at this funding level will permit us to complete commitments for all but two of our on-going projects, including local currency reimbursement primarily for construction activities. We will therefore, at this level, be able to continue implementation of previously initiated efforts to address the basic problem areas the GOI and we have agreed warrant the preponderance of AID assistance: low agricultural/rural productivity, high unemployment, excessive population growth and inadequate trained manpower and institutional capability to plan and implement development activities. This is a BHN program whose implementation will depend critically on the expanded role assigned to US and Indonesian intermediaries: universities, private business firms, and PVOs. Virtually all implementation on the US side will be carried out by these intermediaries.

The USAID staff role will be limited almost exclusively to project management and monitoring, including, of course, provision of policy and operational guidance to intermediaries and GOI officials/organizations directly and indirectly involved in the program and inter-action with GOI and other donors regarding a range of planning, policy and implementation matters. The FY 82 program proposed in the ABS can be satisfactorily managed at the staffing levels proposed by AID/W: 67 US Direct Hire personnel, including one regional position and three IDIs, and 108 Direct Hire Foreign Service Nationals.

At the AAPL level the program will consist of 40 separate projects (49 accounting units) with an aggregate value of \$295 million (pipeline and new project LOP amounts); 28 on-going projects for which no FY 82 funds are required (\$180 million); 8 on-going for which FY 82 funds are required (\$69 million); and 4 new projects with an estimated LOP value of \$45 million. The grant/loan split has been budgetted at 27 percent (\$27.5 million) and 73 percent (\$72.75 million).

## Part II.

The Mission is proposing in this ABS an outyears' program that will attempt to continue the BHN thrust of recent years by directing AID inputs solely to the technical assistance needed to help the GOI strengthen and expand its capacity to use its own resources (independently or in consort with other donors) to carry-out BHN programs on a larger than pilot demonstration scale. The AID financed technical assistance and limited training resources will be used only for pilot demonstration projects in a small number of critical problem areas or sectors/subsectors, e.g. food production and consumption, off-farm employment, family planning and management/institution upgrading at the central, provincial and lower levels. For the most part, funding for the construction, equipment, training and local cost elements of these projects will be provided by either another donor or the GOI.

The outyears' program is being planned at an annual resource level approximately half that planned for FY 82. If these resources can be combined effectively with those of the Indonesian Government and other donors, particularly the MDBs and the Japanese Government, the impact of our program should not be diminished substantially. AID's success in gaining the confidence and cooperation of these other donors will be critical. The extent to which these donors and the GOI will be prepared to provide the resources needed to make a pilot demonstration or small operational program viable remains to be determined.

We intend that there should be no decline in our effort addressed to population matters, despite very significant Indonesian accomplishments in recent years, or to increased food production (particularly secondary crops production); on the other hand, we believe increased attention should be given to activities designed to: strengthen decentralized, geographically focussed development (at provincial and lower levels); increase rural off-farm employment opportunities; and improve preventive and curative health services for the rural poor (particularly children and women).

As indicated earlier, implementation of this program will depend almost totally on the efforts of project financed intermediaries.

To the extent feasible these intermediaries will be drawn from the Indonesian and third country private sectors and will be assigned the maximum degree of responsibility and authority consistent with US Government interests/requirements. However, it is expected that virtually all intermediaries financed with AID funds will be US private firms, PVOs, or universities. If other donors and/or the GOI provide necessary funding for other project elements virtually all of the AID funds could be used to finance US technical assistance.

As indicated in past strategy statements, the Mission has provided funding in recent years to replicate or expand successful pilot demonstration projects. Our objective in these instances has been primarily to assist in establishing or institutionalizing the substance and method of those projects to the point where they are fully operational programs within the GOI's capability to implement and manage. Perhaps the key element in this approach is the nexus of technical assistance with real field operations. The combined use of grant funds to finance technical assistance and loan funds to finance the local costs incurred in actual implementation of project work is a critical element of this technique; it increases intermediary (and USAID) leverage and increases the effectiveness with which causal relationships can be demonstrated. We will attempt to continue this approach during the FY 83-86 time frame using AID grant and other donor and/or GOI funds.

Our activities during the outyears will increasingly be geographically focussed to attempt achievement of "critical mass" benefits in selected areas where provincial and lower levels of government are also being strengthened. To the extent feasible, this geographic focus will be concentrated in those provinces where the Provincial Development Program is being and will be implemented. In addition, the Province of East Timor is expected to be a special area for US development programs in health, rural works and agriculture. We will also be looking to this approach as a means for supporting a more decentralized, participatory style of rural development; and for better targetting our efforts on the poor since preliminary indications suggest a pronounced geographic concentration of the rural poor, particularly in areas in which we will be working. This geographic approach should also help to ease central USAID administrative and management requirements.

Opportunities for "utilizing" other donors are not yet known. As explained in other Mission documents, few other donors have demonstrated to date an interest in genuine donor coordination. Most have a commercial/political orientation rather than a developmental one (although this varies greatly among donors) and therefore prefer to operate with a maximum degree of independence. Despite these factors, USAID will continue to try to work with other donors, particularly the IBRD, the ADB and

the Japanese aid organizations, in attempting to formulate arrangements for cooperative action in selected projects or programs (and thereby reduce AID financial and personnel requirements). Some degree of success has already been achieved in this respect, e.g. with Agricultural Research, Health Immunization, and Rural Electrification. AID/W support in this matter is essential.

Probably the major constraint to faster and improved development progress in Indonesia is the relative scarcity of qualified entrepreneurial and management personnel. Given this constraint, virtually all Indonesian analytical and managerial talent in universities, the business community and government, is already overburdened. As a result there are narrow limits to the extent to which local talent can be used as a resource in project management. To the contrary, attempts at such use would tend to exacerbate an already difficult problem. The Indonesian development need in this area is not to use this talent more but to use it better and to increase the total talent supply. The outyears' program levels proposed in this ABS will permit us to provide some assistance to this area. Our efforts will be on both increasing the short and middle term supply of management talent and increasing and strengthening the GOI's institutional capacity to produce such talent on an expanding basis over the long term.

For the present this Mission perceives little opportunity to transmit its particular assistance inputs to the GOI through use of sector support; a Mission - GOI focus at the project level seems essential. However, the sector or sub-sector, e.g. irrigation, secondary crops, continues to be an important focus of GOI-USAID dialogues. We believe this focus might also be more appropriate to USAID - headquarters discussion than project level matters. During the coming year we plan to examine this matter carefully and will apprise AID/W of our conclusions when they become available.

The program for the outer years presented in this ABS is premised on a high degree of effective AID/W support. Given a number of factors determining personnel requirements, we believe our FY 83-86 program will require a Mission staff at about the currently anticipated FY 82 level of 67 Direct Hires. (This level is, of course, five positions lower than that for FY 80). One of the most important reasons for continuing staff at about the FY 82 level is the need to complete successfully our current sizeable portfolio of rural-poor oriented projects. The present pipeline for this portfolio is \$300 million. With FYs 80, 81 & 82 obligations, we estimate that the end of year pipeline in FY 81 & FY 82 will be about \$200 million each year and that this pipeline will not be fully drawn-down before FY 86 or 87. In addition the planning and implementation of new technical assistance starts in BHN areas in close cooperation with other

donors will require an even greater degree of manpower input (for negotiations and coordination as well as for project management) than current efforts in which we are the only donor. On those projects in which the GOI provides all construction and procurement costs, our manpower inputs will probably be even greater.

Limiting the staff to current levels while increasing the program emphasis on technical assistance and dependence on other donor and GOI funding will require application of the various AID/W suggested efficiency measures along lines indicated above. It will also require continuation of the same favorable factors that have enabled us to manage satisfactorily the program in FY 79 through FY 82 at current and planned levels. These factors include the availability and use of high performance Direct Hire and contract staff (personal service, institutional and commercial); these people whether managing/monitoring or implementing AID-assisted projects must have not only strong technical qualifications but a very high degree of country specific social and cultural sensitivity, adaptability to difficult living conditions and good language/communications capabilities. In our view these latter qualities are developed best through in-country experience. Such experience is, in our view, critical to optimizing the contribution of technically proficient people. On these grounds we strongly support the concept of third tours in Indonesia for AID Direct Hire personnel. Another factor that has been and will continue to be critical to our successful portfolio management has been the availability of several part time Direct Hire staff. Given the tremendous pool of talent available here, primarily within the female dependent community, we see continued use of part time Direct Hires as a highly desirable means for meeting our staff requirements and our minority/women employment targets. AID/W cooperation in this area during the past year has been very beneficial.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Development Assistance	FY 1980 EST.	FY 1981 EST.	Decision Unit			USAID/INDONESIA			
			FY 1982 REQUEST			PLANNING PERIOD			
			MIN	CURR	AARL	1983	1984	1985	1986
AGRICULTURE RURAL DEV. & NUTRITION									
GRANTS	16,450	23,800	13,000	13,500	35,000	40,000	43,000	46,000	
LOANS	36,000	44,000	38,000	50,750	-	-	-	-	
POPULATION									
GRANTS	6,000	7,300	6,000	6,000	6,000	7,000	8,000	9,000	
LOANS	13,000	12,000	8,000	10,000	(13,000)	(15,000)	(15,000)	(15,000)	a/
HEALTH									
GRANTS	2,300	6,200	3,500	3,750	4,000	4,000	5,000	6,000	
LOANS	-	3,000	-	3,000	-	-	-	-	
EDUCATION									
GRANTS	2,400	2,475	2,000	2,250	3,000	1,000	1,000	1,000	
LOANS	6,000	1,000	2,000	9,000	-	-	-	-	
SELECTED DEV. ACTIVITIES									
GRANTS	900	500	1,500	2,000	2,000	3,000	3,000	4,000	
LOANS	-	-	-	-	-	-	-	-	
SUB TOTAL FUND ACCOUNTS									
GRANTS	28,050	40,275	26,000	27,500	50,000	55,000	60,000	66,000	
LOANS	55,000	60,000	48,000	72,750	-	-	-	-	
TOTAL DA	83,050	100,275	74,000	100,250	50,000	55,000	60,000	66,000	
PL 480 (NON-ADD)									
TITLE I	101,000	50,000	50,000	50,000	25,000	-	-	-	
(OF WHICH TITLE III)	-	-	-	-	-	-	-	-	
TITLE II	10,020	10,050	13,390	13,390	15,500	17,000	18,600	20,500	
TOTAL PERSONNEL	191	190	181	181	181	181	181	181	
USDH	76	77	73	73	73	73	73	73	
FNDH	115	113	108	108	108	108	108	108	

a/ NON-ADD LOAN EACH YEAR 1983-86 FOR ORAL CONTRACEPTIVES

PROJECT NUMBER		PROJECT TITLE	O/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 APL OBLG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
				INITIAL	FINAL			FY 1980		FY 1981		CYM. PIPELINE				
								OBLG.	EXPEND.	OBLG.	EXPEND.					
497-0198		Agriculture, RD & Nutrition	G	71	80		248	1,000	398	850	-0-	850	-0-	-	-	-
497-0225		Ag. Research	G	74	87*		500	1,000	700	800	600	600	800	9/82	1,000	4,000
497-0236		PVO Co-financing	G	77	80		21	200	51	170	-0-	170	-0-	-	-	-
497-0244		Brackish Water Fisheries	G	81	82*		-0-	-0-	-0-	-0-	2,200	750	1,450	3/83	1,000	-
497-0252		Luwu Area & Trans. Dev.	G	78	81*		3,608	4,500	2,908	5,200	2,300	3,000	4,500	1/83	-0-	-
497-0265		Sederhana II	G	77	82*		1,499	-0-	899	600	500	750	350	6/83	500	-
497-0267		Ag. Dev. Planning and Adm.	G	78	81		4,857	-0-	3,457	1,400	3,400	3,550	1,250	2/84	-0-	-
497-0276		Rural Electrification I	G	79	81		1,189	3,000	1,189	3,000	1,800	1,600	3,200	2/85	-0-	-
497-0276		Provincial Area Dev. Prog. II	L	79	80		9,000	9,000	3,500	14,500	-0-	6,500	8,000	2/85	-0-	-
497-0281		Provincial Area Dev. Prog. II	G	80	82*		-0-	1,250	50	1,200	2,000	500	2,700	10/86	1,000	-
497-0281		Citanduy II	L	80	82*		-0-	12,000	-0-	12,000	-0-	2,000	10,000	10/86	10,750	-
497-0283		Citanduy II	G	81	82		-0-	-0-	-0-	-0-	2,500	800	1,700	4/84	2,500	-
497-0283		Rural Electrification II	L	81	82		-0-	-0-	-0-	-0-	20,000	-0-	20,000	9/86	20,000	-
497-0285		Rural Works II	G	79	81		1,168	-0-	688	480	1,500	980	1,000	4/83	-0-	-
497-0285		Rural Works II	L	79	80*		19,000	6,000	4,500	20,500	-0-	8,400	12,100	1/84	-0-	-
497-0286		Small Scale Fisheries	G	80	81		-0-	1,500	-0-	1,500	1,500	700	2,300	5/84	-0-	-
497-0290		Graduate Agr. School Title XII	G	79	80		670	1,500	970	1,200	-0-	1,020	180	7/84	-0-	-



TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	O/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1982 APPL. OBLG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			FY 1980		FY 1981					CUM. PIPELINE
							OBLG.	EXPEND.	OBLG.	EXPEND.				
	<u>Health</u>													
497-0225	PVO Co-Financing	G	74	87*		160	400	360	200	500	400	750	9/83	3,000
497-0253	Expanded Program Immunizations	G	79	81		2,000	-0-	250	1,750	1,200	600	-0-	6/84	-
497-0273	Health Training, Res. & Dev.	G	78	81*		1,595	900	1,300	1,195	2,000	995	-0-	9/83	-
497-0305	Village FP/MCW	G	80	84		-0-	1,000	-0-	1,000	2,500	500	3,000	9/85	3,500
497-0325	Comprehensive Health Impr.Pro.	L	81	82		-0-	-0-	-0-	-0-	3,000	500	3,000	9/86	-
	Sub Total Sec. 104 b					3,755	2,300	1,910	4,145	9,200	2,995	6,750		6,500
	<u>Education &amp; Human Resources</u>													
497-0225	PVO Co-Financing	G	78	87*		213	400	563	50	400	400	750	9/83	3,000
497-0280	Self Instr. Learning System	G	79	81*		1,325	500	400	1,425	1,575	700	-0-	9/84	-
497-0296	Edu. Comm. Dev.	L	79	81		1,000	4,000	800	4,200	1,000	1,200	-0-	6/84	-
497-0300	Energy Manpower Training	G	80	81		-0-	500	-0-	500	500	350	-0-	9/84	-
497-0308	Local Govt. Trg. II	G	80	82		-0-	1,000	-0-	1,000	-0-	400	1,500	9/85	-
497-0308	Local Govt. Trg. II	L	80	82		-0-	2,000	-0-	2,000	-0-	750	5,000	9/85	-
497-0317	In-country Mgt. Training	L	82	82		-0-	-0-	-0-	-0-	-0-	-0-	4,000	9/85	-
	Sub Total Sec. 105					2,538	8,400	1,763	9,175	3,475	3,800	11,250		3,000
	<u>Selected Dev. Activities</u>													
497-0266	Science & Tech.	G	78	80		616	650	266	1,000	-0-	250	-	1/84	-

DECISION UNIT  
USAID/Indonesia

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER		PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE SYAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 MAPL OBLG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS				
				INITIAL	FINAL			FY 1980		FY 1981		CUM. PIPELINE	FY 1980 OBLG.				FY 1980 EXPEND.	CUM. PIPELINE	FY 1981 OBLG.	FY 1981 EXPEND.
								OBLG.	EXPEND.	OBLG.	EXPEND.									
497-0307		App. Tech. Dissemination	G	81	82		-0-	-0-	500	350	150	1,000	9/83	-						
497-0314		Asst. to Env. Centers	G	79	80		250	225	-0-	275	-0-	-0-	-	-						
497-0318		Energy Planning for Dev. II	G	82	83		-0-	-0-	-0-	-0-	-0-	1,000	9/83	1,000						
		Sub Total Sec. 106					866	491	500	875	900	2,000		1,000						
		Total					70,561	35,066	100,275	59,215	159,605	100,250		28,500						
		OPG	G				563	563	-0-	-0-	-0-	-0-	-	-						
		PDS Funds	G				1,115	965	1,000	1,100	800	1,000	6/83	-						
		Projects with unliquidated balances as of 9/30/79	G				6,111													
		Grand Total:	L				195,744	36,594	101,275	60,315	160,405	101,250		28,500						

DECISION UNIT  
USAID/Indonesia

Project No. : 497-0318  
Project Title : Energy Planning for Development II  
Proposed Funding : Selected Development Activities Account  
Initial Obligation: FY 82 Grant \$1 million  
LOP Funding : Grant \$2 million - 3 years  
GOI Contribution : \$2 million

Purpose: To implement selected parts of an energy program based on the recommendations emanating from Phase I of this activity to be completed in FY 81 and to analyze supply alternatives and their economic, social, and environmental impacts.

Background: On August 29, 1979, USAID signed a Grant Agreement with the Ministry of Mines and Energy, Directorate General of Power for Phase I of the Energy Planning for Development Project. The team of experts which will carry-out the analyses agreed upon for Phase I and make recommendations for Phase II, will arrive in June of 1980 and is expected to complete Phase I by March 1981. Phase I involves an analysis of current and future energy demand in Indonesia and the assessment of alternative technologies, e.g. solar, biomass, geothermal, that have potential for substituting for oil and wood and meeting projected demands. Phase I will develop recommendations relating to demand management and the development and demonstration of alternative energy technologies.

Phase II of this project will deal with some of the recommendations of Phase I, particularly with respect to demand management, and will incorporate the activities planned for Phase II under the Grant Agreement -- that is:

- A. An examination of alternative ways of matching supply/ need and projected demand and an analysis of the consequences of these alternatives in terms of economic, social and other costs in relationship to national, social and economic development programs and the various directions such programs could take.
- B. The examination and formulation of alternative financing schemes for the exploration, exploitation and development of indigenous energy resources acceptable for consideration by international institutions.

Host Government Institution: The Ministry of Mines and Energy, Directorate General for Energy and Electric Power, will be responsible for the implementation of this project.

Beneficiaries: Although it is too early to determine the beneficiaries with any degree of confidence, the long-range impact of addressing Indonesia's pressing energy problems will be beneficial to rural as well as urban populations.

Project No. : 497-0320

Project Title : Provincial Area Development Program  
(PDP) III

Proposed Funding : Agriculture, Rural Development and  
Nutrition Account

Initial Obligation: FY 82, Grant \$ 3 million; Loan \$ 12 million

LOP Funding : Grant \$ 26 million; Loan \$ 12 million,  
9 years

GOI Contribution : \$ 392 million

Purpose: To improve the capabilities of Provincial and Kabupaten level government throughout Indonesia to plan, manage and evaluate rural development activities designed to increase the productive capacity and income of the rural poor; up-grade the capabilities of key central government agencies to support in a coordinated manner local government rural development efforts on a nation-wide basis; and increase income of the rural poor throughout Indonesia.

Background: Indonesia's third Five Year Development Plan (1979-1984) incorporates a distinct shift toward increasing the development responsibilities of local government institutions. The plan also calls for more equitable distribution of the benefits of development to improve the conditions of the rural poor. The PDP is designed to support these policies by providing technical assistance and training opportunities to strengthen local government planning and administrative capabilities, and by financing a large variety of small-scale projects to increase rural incomes. PDP I was initiated in FY 1977 in the Provinces of Central Java and Aceh. By the end of FY 1980, PDP II will have extended the program to six additional provinces.

The Project: Based on the experience gained under PDP I and II, PDP III would assist the Government of Indonesia to move nationwide into the remaining provinces and a total of 250 kabupaten. A staged program would be initiated in selected groups of provinces commencing in FY 82, 83, and 84, each stage extending over 3 to 5 years until all provinces/kabupaten are covered. Thus, over a nine year period, USAID proposes to assist the GOI translate the successful pilot rural development program initiated under PDP I and II into a sustained, nationwide program. Through this planned

expansion, USAID envisions that the PDP would become a principal GOI institutional modality for conducting programs of assistance for the majority of the nation's rural poor.

Cost of this expanded program would be approximately \$430 million over the projected nine year project life. Of this amount, AID would contribute \$ 12 million in loan funds and \$ 26 million in grants. The first tranche, in FY 82, would consist of a \$ 12 million loan and \$ 3 million grant. The remainder would be tranced, depending on progress, experience and disbursements during the period FY 83 through FY 89. Loan funds would be utilized for subproject costs and grant funds for technical assistance and training. Upon project completion in FY 90, the GOI would be the sole source of subproject financing with AID's contributions, on a percentage basis, declining from 60% in FY 82 to 0% in FY 90.

Beneficiaries: The beneficiaries of PDP III would be poor rural families throughout Indonesia and local and central government officials who will receive training and experience through PDP III assisted activities.

Project No. : 497-0321  
Project Title : Off-Farm Employment/Rural Industrialization  
Proposed Funding : Food and Nutrition  
Initial Obligation : FY 1982: Grant \$1.0 million; Loan \$3.0 million  
LOP Funding : Grant \$5.0 million; Loan \$3.0 million  
GOI Contribution : \$20.0 million

Purpose: To assist the GOI develop and test policies and programs designed to generate increased off-farm, private sector employment and increase the productivity of the labor force employed in cottage and small scale industry.

Background: The Indonesian labor force is projected to increase by approximately 1.5 million annually over the next five years. The challenge facing the GOI is to ensure that these large annual increments to the labor force are productively absorbed into the economy. The service and industrial sector will have to absorb the majority of this increase because the relative proportion of the workforce employed in agriculture is expected to continue to decline as the rate of expansion of irrigation in the inner islands declines and as the Green Revolution, with its labor displacing techniques, continues to spread. In the fifteen years from 1961 to 1976 the proportion of the labor force employed in agriculture declined from over 73% to 62%. The ability of the agricultural sector to create additional employment will also decrease as the outer islands account for a greater share of the nation's output than they do at present since less labor intensive farming techniques are employed in outer island agriculture.

The off-farm sector in recent years has absorbed the growing labor force, albeit in extremely small operations where labor productivity is substantially lower than in agriculture with consequent low returns to labor. The well known concept of shared poverty associated with Indonesian agriculture appears to hold for the off-farm sector as well.

All of these considerations point to the need for the GOI to develop improved policy and program instruments for increasing the demand for labor as well as increasing labor productivity especially through the development of appropriate policies and programs to stimulate rural based industrial development.

The GOI has undertaken two major programs to promote development of cottage and small scale industry (CSI) in recent years. The KIK/KMKP program initiated in 1974, provides small, medium-term loans to cottage and small scale industries under the general direction of Bank Indonesia. The Guidance and Development of Small Scale Industries (BIPIK) Program, also initiated in 1974 by the Ministry of Industry, is an extension and training program to assist cottage and small scale industry in management, marketing, and technology.

Through mid-1978 credit to cottage and small scale industries through the KIK/KMPK channel constituted only 3% of all manufacturing credit and was extended to only about 15,000 establishments out of the total of more than 1.3 million cottage and small scale enterprises in Indonesia. Based on the average KIK/KMPK loans extended to date it would take approximately \$500 million in loan funds just to reach the 120,000 small scale industries currently employing hired labor and therefore assumed to be prime vehicles for generation of additional employment. If one also considers the capital requirements of the approximately 1.2 million plus cottage industries not presently reached by existing credit programs, the absolute demand for capital appears extremely large.

Substantial as the capital needs are relative to available resources, financing per se does not constitute the central constraint to expanded activity and employment in the cottage and small scale industrial sector. The central constraints are (1) the GOI's inability to create the appropriate policy and investment environment to stimulate expansion of small scale, labor intensive industry and (2) a loosely coordinated and inefficient system of financing and industrial extension for cottage and small scale industries. No satisfactory institutional arrangement has evolved at either the national or provincial level which is capable of effectively directing the GOI's cottage and small scale industry program.

The Project: The proposed project would consist of two discrete but complementary components:

1. Grant funds for policy and planning studies to assist the GOI explore a variety of policies and models for promoting more rapid rural industry development. Such studies might consider: (a) the role of the private sector in national development generally and rural industrial development specifically; (b) the individual and collective impact of existing investment regulations, tax and licensing policies on the nature and pace of rural industry development; and (c) an analysis of a variety of methods to increase demand for products of cottage and small scale industry (CSI) and analysis of ways to induce linkages between CSI and large industrial units.

Grant funds under this portion of the project would also support observational travel to third countries and a series of seminars in Indonesia to expose GOI and private decision-makers to the experience of other countries in promoting small scale industry.

2. Grant and loan funding to develop and test in one Province of Indonesia a decentralized and unified management system capable of delivering to small scale entrepreneurs on an integrated basis capital (both investment and working capital), technology, management and marketing assistance designed to increase the productivity and employment potential of rural enterprises. The province level office proposed to be created under this project would be vested with authority and the necessary funding to develop and implement the program in an experimental and flexible manner responsive to local, area specific needs.

Beneficiaries: The direct project beneficiaries would be the officials/entrepreneurs immediately involved in project implementation. The project would generate at least 4,000 additional jobs through the implementation of the province-level financing and technical assistance activities.



Beneficiaries: The primary beneficiaries of this project would be small-farm, and generally poor families. Experience has shown that in most small-scale irrigation systems, the poorer farmers/smaller landholders tend to be located at the end of the systems. With improved water management as envisioned under this project, these relatively poorer farmers stand to be the principal project beneficiaries. Increased production should improve the incomes of small farmers and provide increased employment. This project with its focuses on improved water management and use of improved agricultural production techniques should also make a significant contribution to the on-going GOI effort to mitigate the country's chronic food shortage.

Project No. : 497-0325  
Project Title : Comprehensive Health Improvement Program (CHIP)  
Proposed Funding : Health Account  
Initial Obligation: FY 81 Loan \$ 3 million  
FY 82 Loan \$ 3 million  
LOP Funding : \$ 6 million - 5 years  
GOI Contribution : \$ 6 million

Purpose: To establish and test a primary health/nutrition delivery system in three outer island provinces which will focus on: reducing infant and young child (under 5's) mortality rates by 50%; and doubling the percentage of rural women and children who receive basic health services, by 1990.

Background: Although health statistics are quite crude, it is estimated that the infant mortality rate is between 100 to 150 per thousand live births. Only a very small minority of the rural population receives effective health promotive, preventive or curative services. The Ministry of Health has been expanding its public health service in recent years but there is still an enormous shortfall in the actual delivery of effective services to those in need. Constraints to provision of adequate primary health services in the outer islands include lack of well trained staff, weak management, inadequate financial and logistical support, weak program design, implementation, monitoring and evaluation.

Rural health services are provided from health centers located at the sub-district (kecamatan) level. According to the plan each center must serve approximately 40,000 persons either directly at the center itself (a very small minority) or through sub-centers, MCH clinics, and village health workers coordinated and supported by the center. As yet this outreach system functions according to plan in very few areas.

Project Description: This project will assist the Provincial Health officials of three provinces implement community health/nutrition services according to the MOH plan. Provincial training programs will be carried out for health/nutrition personnel and management information systems will be developed. Community health/nutrition services delivery plans will be prepared in each province.

Province logistics supply systems will be improved and community medicine programs of medical schools in each province will be integrated into the provincial community health services delivery program to assure that medical students (future rural health system managers) are better able to serve the health needs of the rural poor.

Finally, several model comprehensive community health/nutrition intervention programs will be designed, implemented and evaluated in one or two kecamatans in each province to serve as demonstrations of what can be done.

Host Government Institution: Ministry of Health

Beneficiaries: Rural poor families of three outer island provinces, primarily young children and women.

DECISION PACKAGE: Minimum

DECISION UNIT: USAID/Indonesia

DECISION PACKAGE NARRATIVE

The minimum decision package at \$74 million consists of all active projects which do not require FY 82 funds (31 projects with a pipeline of over \$180 million); 12 on-going projects requiring FY 82 funding inputs (\$51 million); four new starts totalling \$23 million; and PL 480 budgetted at \$50 million for Title I and \$13.4 million for Title II.

In terms of overall assistance, the minimum package, including PL 480, represents about 6.5% of the \$2.1 billion in expected IGGI concessional aid for FY 82 which in turn is about 25% of Indonesia's total development budget for IFY 80/81. Given that level of resources, the magnitude of Indonesian development needs, and the nature and content of the AID program planned through FY 82, the \$74 million proposed in this package (excluding P1 480) appears to us as the minimum level acceptable for U.S. development assistance in FY 82. Below that level, U.S. assistance could not make the contribution needed to enable us to use FY 82 as the transition period in moving the program from its past more operational focus to an exclusively Technical Assistance and Training focus starting in FY 83. To achieve this transition with a minimum of difficulty will require careful attention to program needs, GOI perceptions regarding our interest in Indonesia development, and GOI and other donor willingness and capability to cooperate in our new approach.

We have budgetted at the Minimum Level sufficient funds to enable us to complete substantially all funding requirements for our on-going program and to start four new projects which are both logical extensions of on-going projects and essentially TA and training focussed. These four projects are PDP III, On-farm Water Management (an extension of Sederhana I and II), Energy Planning for Development II, and Off-farm Employment. With these new starts we expect to be able to engage other donors in considering the possibility of their joining us in the funding and implementation of these projects or, alternative, agreeing to assist the GOI in pursuing these or other priority projects on a broader scale after they are supported by AID in their limited demonstration phase.

We believe that funding below the Minimum Level would jeopardize our prospects for achieving, during the ABS out-years time frame, the basic program objectives of helping the GOI reduce population growth, increase food production and rural income, and improve the skilled Indonesian manpower and institutional capability needed to plan and manage effective development programs.

An AID contribution of less than \$74 million might also be viewed by the GOI as a distinctly negative signal. The implications of this kind of GOI reading go beyond the scope of the ABS

and have been discussed elsewhere. Similarly, other donors might perceive a program below \$74 million as being reflective of a loss of US interest in Indonesian development and perhaps less than a "fair share" of the total IGGI commitment to meeting Indonesia's needs for ODA.

Despite the relatively low level of assistance, the minimum package represents a critical incremental effort in key development areas in which other donors do not normally contribute. In this sense the U.S. contribution is an essential input without which much of the needed institution building at the central government and lower levels would not be achieved or improved decentralized approaches to BHN attempted.

The minimum package presented herein will fully fund 6 on-going projects, and permit start-up of 4 new projects. The ranking of the projects in the minimum package reflects the priorities assigned to the program as jointly agreed by the GOI within the framework of the FY 82 transition strategy as discussed above.

To increase the participation of PVOs and the rural poor we are providing increased funding and increased PL 480 Title II commodities to the PVO community. These resources will be used to execute a number of rural development projects and also to assist GOI efforts in transmigration and area development programs through food-for-work and maternal-child health programs. Lastly, we will continue to contribute to the closing of Indonesia's food gap through the import of PL 480 Title I commodities at the same level as planned for FY 81.

The Mission's core basic work force consists of 37 USDH and 74 FNDH employees. To implement the Mission program at the Minimum level will require an additional 36 USDH and 34 FNDH, bringing the total to 73 USDH and 108 FNDH employees at the Minimum level. This represents the minimum personnel strength needed to assure prudent and effective management control and discharge our responsibilities in line with various Agency policies and statutory requirements.

Bureau Code: USAID/ INDONESIA

Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		
					INCR	CUM	INCR	CUM	
					INCR	CUM	INCR	CUM	
	<u>DECISION PACKAGE MINIMUM</u>								
	<u>PIPELINE PROJECTS</u>								
	497-0236 BRACKISH WATER FISHERIES	P	G	FN	( 170)	( 170)	1	1	1
	497-0241 ACEH ROAD BETTERMENT	P	L	FN	( 2,030)	( 2,200)	1	2	1
	497-0242 SEDERHANA IRRIGATION I	P	L	FN	( 1,250)	( 3,450)	1	3	1
	497-0244 LUMU AREA AND TRANSMIGRATION	P	L	FN	( 7,800)	(11,250)	2	5	1
	497-0245 CITANDUY I	P	L	FN	( 3,500)	(14,750)	2	7	1
	497-0247 RURAL SANITATION MANPOWER	P	L	HE	( 2,100)	(16,850)	1	8	1
	497-0248 HIGHER EDUCATION DEV. TRAINING	P	L	EH	( 2,700)	(19,550)	1	9	1
	497-0252 SEDERHANA IRRIGATION II	P	G	FN	( 4,500)	(24,050)	-	9	-
	497-0252 SEDERHANA IRRIGATION II	P	L	FN	(17,500)	(41,550)	-	9	-
	497-0253 EXP. PROGRAM IN IMMUNIZATION	P	G	HE	( 2,350)	(43,900)	1	10	1
	497-0253 EXP. PROGRAM IN IMMUNIZATION	P	L	HE	( 8,350)	(52,250)	-	10	-
	497-0261 PROFESSIONAL RESOURCES DEV. I	P	L	EH	( 4,600)	(56,850)	1	11	-
	497-0262 SURAKARTA POTABLE WATER	P	L	HE	( 300)	(57,150)	-	11	-
	497-0263 SUMATRA AG. RESEARCH	P	G	FN	( 1,350)	(58,500)	-	11	1
	497-0263 SUMATRA AG. RESEARCH	P	L	FN	( 5,650)	(64,150)	1	12	-
	497-0264 PDP I	P	G	FN	( 650)	(64,800)	2	14	1

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING		DECISION UNIT		USAID/INDONESIA		WORKFORCE				
RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		Number of Positions			
					INCR	CUM	INCR	CUM	INCR	CUM
	497-0264 PDP I	P	L	FN	( 5,100)	( 69,900)	-	14	-	11
	497-0265 AG. DEV. PLANNING AND ADMINISTRATION	P	L	FN	( 4,425)	( 74,325)	1	15	1	12
	497-0266 SCIENCE AND TECHNOLOGY	P	L	SD	( 3,900)	( 78,225)	1	16	2	14
	497-0267 RURAL ELECTRIFICATION I	P	G	FN	( 1,250)	( 79,475)	3	19	2	16
	497-0267 RURAL ELECTRIFICATION I	P	L	FN	(18,650)	( 98,125)	-	19	-	16
	497-0273 HEALTH TRG., RES. & DEV.	P	G	HE	( 2,200)	(100,325)	1	20	-	16
	497-0275 PROF. RES. DEV. II	P	L	EH	( 4,300)	(104,625)	-	20	1	17
	497-0276 PDP II	P	G	FN	( 3,200)	(107,825)	-	20	2	19
	497-0276 PDP II	P	L	FN	( 8,000)	(115,825)	2	22	-	19
	497-0280 SELF INSTRUCTIONAL LEARNING	P	G	EH	( 2,300)	(118,125)	1	23	-	19
	497-0285 RURAL WORKS II	P	G	FN	( 1,000)	(119,125)	-	23	-	19
	497-0285 RURAL WORKS II	P	L	FN	(12,100)	(131,225)	1	24	4	23
	497-0286 SMALL SCALE FISHERIES	P	G	FN	( 2,300)	(133,525)	-	24	-	23
	497-0290 GRADUATE AG. SCHOOL TITLE XII	P	G	FN	( 180)	(133,705)	-	24	-	23
	497-0290 GRADUATE AG. SCHOOL TITLE XII	P	L	FN	( 3,300)	(137,005)	-	24	-	23
	497-0293 EASTERN ISLAND AG. EDU.	P	G	FN	275	(137,280)	1	25	-	23
	497-0293 EASTERN ISLAND AG. EDU.	P	L	FN	( 4,120)	(141,400)	-	25	-	23

Bureau Code: **USALD/INDONESIA** Decision Code:

**TABLE V - FY 1982 PROPOSED PROGRAM RANKING**

RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORK FORCE (Number of Positions)			
					INCR	CUM	INCR	CUM		
					INCR	CUM	INCR	CUM		
497-0296	EDU. COMMUNICATIONS DEVELOPMENT	P	L	EH	( 4,000)	(145,400)	1	26	1	24
497-0297	SUMATRA UNIV. AGR. PROGRAM	P	G	FN	( 1,500)	(146,900)	-	26	-	24
497-0297	SUMATRA UNIV. AGR. PROGRAM	P	L	FN	( 7,000)	(153,900)	-	26	-	24
497-0300	ENERGY MANPOWER TRAINING	P	G	EH	( 650)	(154,550)	-	26	-	24
497-0302	APPLIED AGR. RESEARCH	P	L	FN	(16,000)	(170,550)	-	26	-	24
497-0304	SECONDARY FOOD CROPS	P	L	FN	( 5,500)	(176,050)	-	26	-	24
497-0311	SOIL CONSERVATION	P	L	FN	( 3,000)	(179,050)	-	26	-	24
497-0312	LAND MAPPING AND TITLING	P	G	FN	( 1,100)	(180,150)	-	26	-	24
	SUB TOTAL (NON-ADD)					(180,150)	26	26	24	24

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		USAID/INDONESIA		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM	USDH	FNDH
									INCR	CUM
	<u>NEW AND CONTINUING PROJECTS</u>									
1	497-0270 FAMILY PLANNING DEV. AND SERVICES	0	G	PN	6,000	6,000	1	27	1	25
2	497-0244 LUMU AREA & TRANSMIGRATION DEV.	0	G	FN	1,000	7,000	-	27	-	25
3	497-0283 RURAL ELECTRIFICATION II	0	G	FN	2,500	9,500	-	27	-	25
4	497-0304 SECONDARY FOOD CROPS	0	G	FN	1,000	10,500	1	28	-	25
5	497-0305 VILLAGE FP/MCW	0	G	HE	3,000	13,500	1	29	1	26
6	497-0302 APPLIED AGR. RESEARCH	0	G	FN	1,500	15,000	1	30	-	26
7	497-0308 LOCAL GOVERNMENT TRG. II	0	G	EH	1,500	16,500	-	30	1	27
8	497-0225 PVO CO-FINANCING	0	G	FN	500	17,000	1	31	2	29
9	497-0281 CITANDUY II	0	G	FN	1,000	18,000	-	31	-	29
10	497-0225 PVO CO-FINANCING	0	G	HE	500	18,500	-	31	-	29
11	497-0283 RURAL ELECTRIFICATION II	0	L	FN	15,000	33,500	1	32	-	29
12	497-0281 CITANDUY II	0	L	FN	6,000	39,500	-	32	1	30
13	497-0308 LOCAL GOVERNMENT TRG. II	0	L	EH	2,000	41,500	-	32	-	30
14	497-0271 ORAL CONTRACEPTIVES	0	L	PN	8,000	49,500	1	33	-	30
15	497-0265 AGR. DEVELOPMENT PLANNING & ADMIN.	0	G	FN	500	50,000	-	33	-	30
16	497-0225 PVO CO-FINANCING	0	G	EH	500	50,500	-	33	-	30

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM		
					INCR	CUM	INCR	CUM		
17	497-0307 APPROP. TECH. DISSEMINATION	O	G	SD	500	51,000	-	33	-	30
18	PL 480 TITLE II	O	G	-	(13,390)	51,000	1	34	1	31
19	497-0320 PROV. AREA DEV. PROGRAM III	N	G	FN	3,000	54,000	-	34	1	32
20	497-0320 PROV. AREA DEV. PROGRAM III	N	L	FN	9,000	63,000	-	34	-	32
21	497-0322 ON-FARM WATER MANAGEMENT	N	G	FN	1,000	64,000	1	35	1	33
22	497-0322 ON-FARM WATER MANAGEMENT	N	L	FN	5,000	69,000	-	35	-	33
23	497-0318 ENERGY PLANNING FOR DEV.	N	G	SD	1,000	70,000	-	35	-	33
24	497-0321 OFF-FARM EMPLOYMENT	N	G	FN	1,000	71,000	1	36	-	33
25	497-0321 OFF-FARM EMPLOYMENT	N	L	FN	3,000	74,000	-	36	1	34 A)
26	PL 480 TITLE I	O	L	-	(50,000)	74,000	-	36	-	34
27	BASIC WORKFORCE						37	73	74	108
	TOTAL MINIMUM PACKAGE & RELATED WORKFORCE						73		108	
	A) PERSONNEL PLANNING LEVEL IS 181									

DECISION PACKAGE: AAPL

DECISION UNIT: USAID/Indonesia

DECISION PACKAGE NARRATIVE

The AAPL package at \$100 million adds-on to the Minimum Level package incremental funds to complete LOP funding for five on-going projects not fully funded at the Minimum Level and to initiate one additional new start, In-country Management Training. While this project cannot be accommodated at the Minimum Level, it is directly focussed on improving the GOI's institutional capability in planning and managing development processes and programs and therefore places a high claim on additional resources. If the AAPL level is accepted, incremental funding will be required in FY 83 for Technical Assistance for only two currently on-going projects, PVO Co-Financing and Village FP/Maternal/Child Welfare; and four FY 82 new starts, PDP III, On-Farm Water Management, Off-Farm Employment, and Energy Planning for Development. No changes from the Minimum level in PL 480 resources are being sought at the AAPL.

Resources at the AAPL level will permit a more rational completion of funding for past efforts without sacrificing an assistance momentum necessary both to maintain our continued support to GOI development efforts and to phase into the FY 83 Technical Assistance and Training program with a minimum of substantive and operational problems and difficulties in relations with the GOI. At this level the Mission will be able to assure sufficient funding availability on a timely basis to implement successfully the package of programs currently in place and to be moderately expanded by the FY 81 and FY 82 new starts.

We will also be able to begin working more closely with the GOI and with other donors toward the development of projects in such high priority areas as rural employment and irrigation water use. This is essential if we are to develop by FY 83 the necessary cooperative, mutually reinforcing approaches to project funding and future replication required by the new USAID strategy.

The substantive and institutional gains to be derived from the Rural Electrification, Citanduy and Applied Technology projects and from the series of projects designed to provide management training in Indonesia will be pursued without decrease in pace or effort at the AAPL funding level. Additional funding in three funding categories (Sections 103, 104 and 105) will also be provided at this level for the PVO Co-Financing project to assist additional PVO projects which otherwise would have to be foregone.

Among the activities that have been deferred for further development or substantially reduced due to funding constraints at the

AAPL level are a major rural credit program, which would provide low-interest credit to small entrepreneurs in rural areas; a rural participation project, involving a network of important Islamic rural schools as a vehicle to increase popular participation in development programs in rural areas; several activities in the health field, involving nutrition, pharmaceutical therapy improvement and a diarrheal disease control program; and a number of education projects designed to increase the relevance and up-grade the quality of education at primary and secondary levels. Funding for possible assistance in East Timor has also been excluded from this package because of the uncertainties connected with such a program at this time. Each of these deferred or reduced projects as well as the extension and expansion of those projects in total FY 82 portfolio could be the subject of discussions with other donors and the GOI for cooperative implementation starting in FY 83 or future years.

The funding total at the AAPL level (approximately \$163 million including PL 480) is essentially the same as was "pledged" at the 1980 IGGI meeting and would not significantly alter AID's share of the expected total donor pledge at the 1981 IGGI meeting. The \$163 million would represent approximately eight percent of that pledge, now estimated at \$2.1 billion.

Mission personnel required to manage on-going projects at the Minimum level will be responsible for managing the one new project in this package as well. They will, of course, also manage the additional funding for on-going projects provided at this level. Thus, staffing requirements at the AAPL level remain unchanged from those at the Minimum level.

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING																			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	DECISION UNIT		USAID/INDONESIA												
					PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		USDH		FNDH								
					INCR	CUM	INCR	CUM	INCR	CUM	INCR	CUM							
	<u>DECISION PACKAGE AAPL</u>																		
28	497-0283 RURAL ELECTRIFICATION II	0	L	FN	5,000	79,000	-	73	-	-	108								
29	497-0225 PVO CO-FINANCING	0	G	FN	500	79,500	-	73	-	-	108								
30	497-0225 PVO CO-FINANCING	0	G	HE	250	79,750	-	73	-	-	108								
31	497-0225 PVO CO-FINANCING	0	G	EH	250	80,000	-	73	-	-	108								
32	497-0271 ORAL CONTRACEPTIVES	0	L	PN	2,000	82,000	-	73	-	-	108								
33	497-0320 PROVINCIAL AREA DEV. PROG. III	N	L	FN	3,000	85,000	-	73	-	-	108								
34	497-0307 APPROP. TECH. DISSEMINATION	0	G	SD	500	85,500	-	73	-	-	108								
35	497-0281 CITANDUY II	0	L	FN	4,750	90,250	-	73	-	-	108								
36	497-0308 LOCAL GOVT. TRG. II	0	L	EH	3,000	93,250	-	73	-	-	108								
37	497-0317 IN-COUNTRY MGT. TRG.	N	L	EH	4,000	97,250	-	73	-	-	108								
38	497-0325 COMPR. HEALTH IMPROV. PROGRAM	0	L	HE	3,000	100,250	-	73	-	-	108								
	TOTAL AAPL PACKAGE & RELATED WORKFORCE				26,250														

**TABLE VI  
PROJECT SUMMARY**

**NUMBER OF PROJECTS**

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	37	42	49	46		46
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	8	7	6	4		5
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	13	10	5	5		5
<b>SUBTOTAL.....</b>	<b>58</b>	<b>59</b>	<b>60</b>	<b>55</b>		<b>56</b>
NUMBER OF NON-PROJECT ACTIVITIES.....	3	3	2	2		2
<b>TOTAL.....</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>57</b>		<b>58</b>

IMPLEMENTATION AT BEGINNING OF YEAR.....  
 MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....  
 DESIGN FOR FUTURE YEAR IMPLEMENTATION.....

**SUBTOTAL.....**  
 NUMBER OF NON-PROJECT ACTIVITIES.....

**TOTAL.....**

**NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE**

**AID'S CONTRIBUTION TO LIFE OF PROJECT COST**

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN \$1 MILLION.....	1	-	-	-		-
\$1 TO \$5 MILLION.....	1	3	2	1		2
\$5 TO \$15 MILLION.....	4	2	3	2		2
\$15 TO \$25 MILLION.....	-	1	-	1		1
MORE THAN \$25 MILLION.....	2	1	1	-		-

LESS THAN \$1 MILLION.....  
 \$1 TO \$5 MILLION.....  
 \$5 TO \$15 MILLION.....  
 \$15 TO \$25 MILLION.....  
 MORE THAN \$25 MILLION.....

**TABLE VII  
OPERATING EXPENSE FUNDED PERSONNEL  
YEAR END POSITIONS**

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	5	1			5	1			5	1		
Program Planning	4	3			6	3		2	6	3		2
Project Design	15	7	1	1	16	7	1		12	7	1	
Project Implementation	38	47	1	16	38	47	1	15	41	45	1	21
Financial Management	6	19			7	21			8	21		
Mission Support	4	38	1	5	4	36		17	4	36		17
Non Mission Specific	3				4				4			
TOTAL.....	75	115	3	22	80	115	2	34	80	113	2	40
PLUS: PASAs (OE & Program)	5				7				7			
Less: Part-Time Positions	0				7				7			
LESS: JAO Details	3	IDIs			3	IDIs			3	IDIs		
MODE Required	77	5			77	2			77	4		

**TABLE VII**

FUNCTIONS	FY 82 MINIMUM			FY 82 CURRENT			FY 82 AAPL					
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
<u>Executive Direction</u>	5	1							5	1		
<u>Program Planning</u>	6	3		2					6	3		2
<u>Project Design</u>	10	7	1						10	7	1	
<u>Project Implementation</u>	41	41	1	24					41	41	1	27
<u>Financial Management</u>	7	20		1					7	20		1
<u>Mission Support</u>	4	36		17					4	36		17
<u>Non Mission Specific</u>	4								4			
<b>TOTAL.....</b>	<b>77</b>	<b>108</b>	<b>2</b>	<b>44</b>					<b>77</b>	<b>108</b>	<b>2</b>	<b>47</b>
<b>PLUS: PASAs (OE &amp; Program)</b>	<b>5</b>								<b>5</b>			
<b>Less: Part-Time Positions</b>	<b>7</b>								<b>7</b>			
<b>LESS: JAO Details</b>	<b>3</b>								<b>3</b>			
<b>MODE Required</b>	<b>72</b>	<b>3</b>							<b>72</b>	<b>3</b>		

PLUS: PASAs (OE & Program)  
 Less: Part-Time Positions  
 LESS: JAO Details

MODE Required

TABLE VII (A)

Program Funded	FY 79		FY 80		FY 81		FY 82	
	US	FN	US	FN	US	FN	US	FN
1. PSC	13	0	8	0	4	1	5	1
2. Institutional								
A. Host Country	120	70	86	10	65	0	50	0
B. AID Direct	50	12	84	49	110	60	120	65
C. Other								
Operating Expense								
1. Institutional	0	0	0	0	0	0	0	0
2. Other								
A. PSC <u>1/</u>	3	22	2	34	2	40	2	47
Total	183	82	178	59	179	61	175	66

1/ Included Table VII

TABLE VIII

**OPERATING EXPENSE SUMMARY**

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<b>COST SUMMARIES</b>									
US Direct Hire	3,690	62	60	3,853	64	60	4,498	65	69
FN Direct Hire	567	113	5	720	111	6	945	113	8
US Contract Pers.	97	4	24	113	7	16	120	3	40
FN Contract Pers.	23	19	1	115	27	4	148	40	4
Housing Expense	2,114	182	12	247	13	19	862	60	14
Office Operations	1,804	xx	xx	1,942	xx	xx	2,403	xx	xx
Total Budget	8,295	xxx	xxx	6,990	xx	xx	8,976	xx	xx
Mission Allotment	3,366	xxx	xxx	1,886	xx	xx	3,412	xx	xx
FAAS	1,101	xxx	xxx	1,094	xx	xx	1,062	xx	xx
Trust Fund	1,015	xxx	xxx	986	xx	xx	986	xx	xx

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

TABLE VIII

	FY 1982 MINIMUM		FY 1982 CURRENT		FY 1982 AAPL		
	(\$000's)	Related Workyear	(000's)	Related Workyear	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	4,583	67			4,583	67	69
FN Direct Hire	1,028	108			1,028	108	10
US Contract Pers.	130	3			130	3	43
FN Contract Pers.	199	44			220	47	5
Housing Expense	382	33			382	33	12
Office Operations	2,504	xx		xx	2,504	xx	xx
Total Budget	8,826	xx		xx	8,817	xx	xx
Mission Allotment	2,980	xx		xx	2,980	xx	xx
FAAS	1,253	xx		xx	1,253	xx	xx
Trust Fund	986	xx		xx	986	xx	xx

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

TABLE VIII  
INFORMATION ON ADP EQUIPMENT PURCHASES

A. Capital Investments

1.	FY 1981	\$ 250,000 for purchase of ADP equipment
2.	FY 1981	<u>32,000 for purchase of Word Processing equipment</u>
		<u>\$ 282,000</u>

NOTE: USAID/Jakarta has been selected to coordinate ADP functions for the U.S. Mission in Jakarta. As such we have budgetted in FY 1981 monies to purchase a WANG computer and a memory typewriter. The budget estimates are based on quotes from Washington. No information on model numbers, personnel, etc. is currently available.

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING POSITION REQUIREMENTS - FY 1980-1982 (By Function, Organizational Unit, Position Title and Professional Speciality)										DECISION UNIT		
										USAID/INDONESIA		
FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS										FY 1982	
	FY 1980		FY 1981		Minimum		Current		AAPL		USDH	FNDH
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH		
<u>Executive Direction</u>												
<u>DIRECTOR'S OFFICE</u>												
Director	1		1		1						1	
Deputy Director	1		1		1						1	
Legal Office	1		1		1						1	
All Other:	2	1	2	1	2	1					2	1
	5	1	5	1	5	1					5	1
<u>Program Planning</u>												
<u>ECONOMIST OFFICE</u>												
Economist	1	1	1	1	1	1					1	1
Program Asst.												
	1	1	1	1	1	1					1	1
<u>PROGRAM OFFICE</u>												
Program Officer	1		1		1						1	
Deputy Program Officer	1		1		1						1	
Capital Project Dev. Officer	2		2		2						2	
Asst. Prog. Officer Evaluation	1		1		1						1	
Program Asst.	1	1	1	1	1	1					1	1
All Other:	6	2	6	2	6	2					6	2



FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALTY		DECISION UNIT									
		USAID/INDONESIA									
		NUMBER OF POSITIONS									
FY 1980		FY 1981		FY 1982		Minimum		Current		AAPL	
USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<b>RURAL DEVELOPMENT</b>											
1		1						1			1
7		7						10			10
1		1						1			1
1		1						1			1
1		1						1			1
1		1						1			1
1		1						1			1
1		1						1			1
1		1						1			1
2			1								
1			7								
4			2								
3			1								
1			1								
1		1									
1		1									
16	18	16	16	15	16		16			15	16
<b>POPULATION</b>											
2		2		2				2		2	
1		1		1				1		1	
1		1		1				1		1	
		1		1				1		1	
		2		2				2		2	
4	3	5	3	4	3		3			4	3

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 19 80 - 1982  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS												DECISION UNIT				
	FY 1980			FY 1981			FY 1982			Current			AAPL				
	Minimum		Current		Minimum		Current		Minimum		Current		AAPL				
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH			
HEALTH AND NUTRITION Health Officer Malaria Advisor	2		2		2												
	1		1														
	2		2														
Public Health Advisor																	
IDI Program Asst. All Other		1		1													1
		2		2													2
	5	3	5	3	5	3										5	3
VOLUNTARY AND HUMAN RESOURCES Gen. Dev. Officer FFP Officer Asst. Gen. Dev. Officer IDI Prog. Asst./Spec./Tech. All Other	1		1														
	1		1														
	1		1														
		4		4													
		2		2													
	3	6	3	6	3	6										3	5



TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1980- 1982  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT												
	USAID/INDONESIA												
	NUMBER OF POSITIONS												
	FY 1980		FY 1981		FY 1982 - Current		AAFL		FY 1980		FY 1982 - Current		
USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<b>FINANCIAL MANAGEMENT</b>													
<b>MANAGEMENT &amp; FINANCE</b>													
Controller	1		1		1		1		1		1		1
Deputy Controller	1		1		1		1		1		1		1
Budget Accounting Officer	1		1		1		1		1		1		1
Account. Financial Analyst	2	1	2	1	2		2		2		2		2
IDI													
Accountant Specialist		3		3			3		3				3
Accounting Technician		4		4			4		4				4
Accountant	2	8	2	8	2		2		2				2
Accounting Asst.		1		1			1		1				1
All Other		4		4			4		4				4
	7	21	8	21	7		7		7				20
<b>MISSION SUPPORT</b>													
<b>MANAGEMENT &amp; FINANCE</b>													
Management Officer	1		1		1		1		1		1		1
Administrative Aide	1		1		1		1		1		1		1
Contract Services Officer	1		1		1		1		1		1		1
Asst. Contracting Officer	1		1		1		1		1		1		1
Program Asst.		1		1			1		1				1
GSO Asst.		1		1			1		1				1
Admin. Specialist		1		1			1		1				1
All Other:		9		9			9		9				9
Motor Pool		24		24			24		24				24
	4	36	4	36	4		4		4				36

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY		NUMBER OF POSITIONS										DECISION UNIT				
		FY 1980		FY 1981		FY 1982 - Current		Minimum		Current		AAPL				
		USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH			
Non-Mission Support																
JAO																
General Services Officer		1		1		1		1		1		1		1		1
Personnel Officer		1		1		1		1		1		1		1		1
Asst. GSO-Maintenance		1		1		1		1		1		1		1		1
Regional Contracting Officer		1		1		1		1		1		1		1		1
Total:		4	0	4	0	4	0	4	0	4	0	4	0	4	0	4
		80	115	80	113	77	108	77	108	77	108	77	108	77	108	77
		7PT		7PT		7PT		7PT		7PT		7PT		7PT		7PT
		2IDI		4IDI		3IDI		3IDI		3IDI		3IDI		3IDI		3IDI
		3JAO		3JAO		3JAO		3JAO		3JAO		3JAO		3JAO		3JAO
		1Reg.		1Reg.		1Reg.		1Reg.		1Reg.		1Reg.		1Reg.		1Reg.
		67FT		65FT		63FT		63FT		63FT		63FT		63FT		63FT

TABLE X SPECIAL CONCERNS  
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FUNDING FOR SPECIAL CONCERN (\$000)				
		PRIME	SUB 1/ _	FY 1980	FY 1981	MINIMUM	FY 1982	
							CURRENT	AAPL
0318 ENERGY PLANNING FOR DEVELOPMENT	SEL.DEV. ACTIVITIES	ENERGY				1,000	- 0 -	1,000
0283 RURAL ELECTRIFICATION II	AGR. RD NUTRITION	ENERGY			23,200	15,000	5,300	- 0 -
0322 ON FARM WATER MGT	AGR. RD NUTRITION	ENVIRON.	5		-	6,000	- 0 -	1,000
0276 PROV. AREA DEV. PROG. II	AGR. RD NUTRITION	ENVIRON. WID	3	500 1,000	- -	- -	- -	- -
0320 PROV. AREA DEV. PROG. III	AGR. RD NUTRITION	ENVIRON. WID	3	- -		500 1,000	- -	1,000 1,500

1/ USE ONLY FOR ENVIRONMENT ACTIVITIES

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

DECISION UNIT: 497 INDONESIA TABLE X

PROJECT NUMBER AND TITLE: 4970225 PVO CO-FINANCING

APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A.	BUDGET IN CP:	FY 1980 - \$	400	BUDGET IN ABS:	FY 1980 - \$	_____							
		FY 1981 - \$	400		FY 1981 - \$	_____							
				FY 1982 - MINIMUM:	\$	<u>500</u>	CURRENT:	\$	<u>250</u>	APPL:	\$	<u>-0-</u>	
B.	OBLIGATIONS TO MEET SPECIAL CONCERNS:												
ADP	ITEM	SUB-		1980 BUDGET	1981 BUDGET	1982 BUDGET	MINIMUM:	CURRENT:	APPL:				
		CONCERN		IN CP	IN ABS	IN ABS							
2527	PVOU	CODE		\$	400	\$	400	\$	_____	\$	<u>500</u>	\$	<u>-0-</u>

PROJECT NUMBER AND TITLE: 4970225 PVO CO-FINANCING

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A.	BUDGET IN CP:	FY 1980 - \$	500	BUDGET IN ABS:	FY 1980 - \$	<u>1000</u>							
		FY 1981 - \$	800		FY 1981 - \$	<u>600</u>							
				FY 1982 - MINIMUM:	\$	<u>500</u>	CURRENT:	\$	<u>500</u>	APPL:	\$	<u>-0-</u>	
B.	OBLIGATIONS TO MEET SPECIAL CONCERNS:												
ADP	ITEM	SUB-		1980 BUDGET	1981 BUDGET	1982 BUDGET	MINIMUM:	CURRENT:	APPL:				
		CONCERN		IN CP	IN ABS	IN ABS							
2528	PVOU	CODE		\$	500	\$	800	\$	<u>600</u>	\$	<u>500</u>	\$	<u>-0-</u>

FY 1982 ANNUAL BUDGET SUBMISSION  
 PROJECT BUDGETS AND OBLIGATIONS  
 TO MEET SPECIAL CONCERNS  
 (THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 4970225 PVO CO-FINANCING

APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1980 - \$ 400 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 400  
 FY 1981 - \$ 500  
 FY 1982 - MINIMUM: \$ 500 CURRENT: \$ 250 APPL: \$ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	APPL:
2529	PVOU	\$ 400	\$ _____	\$ 400	\$ <u>500</u>	\$ <u>500</u>	\$ <u>250</u>	\$ <u>-0-</u>

PROJECT NUMBER AND TITLE: 497022501PRJTITLE497022501\*\*\*

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 500 BUDGET IN ABS: FY 1980 - \$ 1000  
 FY 1981 - \$ 800  
 FY 1981 - \$ 600  
 FY 1982 - MINIMUM: \$ 500 CURRENT: \$ 500 APPL: \$ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	APPL:
1841	PVOU	\$ 500	\$ <u>1000</u>	\$ 800	\$ <u>600</u>	\$ <u>500</u>	\$ <u>500</u>	\$ <u>-0-</u>

SAME AS PAGE 69 ?

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 497022502PRJTITLE497022502\*\*\*

APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1980 - \$ 400 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 400 FY 1981 - \$ \_\_\_\_\_  
 FY 1982 - MINIMUM: \$ 500 CURRENT: \$ 250 APL: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP	SUB-	1980 BUDGET	1981 BUDGET	1982 BUDGET	APPL:
ITEM	CONCERN CODE	IN CP	IN ABS	IN ABS	CURRENT:
57	PVOU	\$ 400	\$ _____	\$ 400	\$ 500
					\$ 250
					\$ 0

PROJECT NUMBER AND TITLE: 4970236 BRACKISH WATER FISHERIES PRODUCTION

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 200 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ \_\_\_\_\_  
 FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP	SUB-	1980 BUDGET	1981 BUDGET	1982 BUDGET	APPL:
ITEM	CONCERN CODE	IN CP	IN ABS	IN ABS	CURRENT:
2614	ENVR	\$ 200	\$ _____	\$ 0	\$ _____
					\$ _____
					\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 4970244 LUWU AREA AND TRANSMIGRATION DEV I APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ASS: FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 3200 FY 1981 - \$ 2200  
 FY 1982 - MINIMUM: \$ 1000 CURRENT: \$ 0 APPL: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	SUB-	1980 BUDGET IN CP	1981 RUDGET IN CP	1982 BUDGET IN ABS MINIMUM:	CURRENT:	APPL:
2615	ENVR	4	\$ 0	\$ 1600	\$ <u>550</u>	\$ <u>0</u>	\$ <u>0</u>

PROJECT NUMBER AND TITLE: 4970252 SEDERHANA IRRIGATION AND LAND DEV II APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 4500 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 4500 FY 1981 - \$ 2300  
 FY 1982 - MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	SUB-	1980 BUDGET IN CP	1981 RUDGET IN CP	1982 BUDGET IN ABS MINIMUM:	CURRENT:	APPL:
1904	ENVR	4	\$ 3600	\$ 3600	\$ <u>850</u>	\$ _____	\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 4970266 SCIENCE AND TECHNOLOGY/RESEARCH AND TRNG APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 2100 BUDGET IN ABS: FY 1980 - \$ 650  
FY 1981 - \$ 0  
FY 1982 - MINIMUM: \$ 0 CURRENT: \$ \_\_\_\_\_ APL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP SUB- 1980 BUDGET 1981 BUDGET 1982 BUDGET IN ABS  
ITEM CONCERN CODE IN CP IN ABS IN CP IN ABS MINIMUM: CURRENT: APL:  
1853 ENER \$ 525 \$ 200 \$ 0 \$ \_\_\_\_\_ \$ 0 \$ \_\_\_\_\_ \$ \_\_\_\_\_

PROJECT NUMBER AND TITLE: 4970267 KURAL ELECTRIFICATION I

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
FY 1981 - \$ 3400  
FY 1982 - MINIMUM: \$ 0 CURRENT: \$ \_\_\_\_\_ APL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP SUB- 1980 BUDGET 1981 BUDGET 1982 BUDGET IN ABS  
ITEM CONCERN CODE IN CP IN ABS IN CP IN ABS MINIMUM: CURRENT: APL:  
188 ENEN \$ 0 \$ \_\_\_\_\_ \$ 5000 \$ 1400 \$ 0 \$ \_\_\_\_\_ \$ \_\_\_\_\_

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 4970281 CITANDUY RIVER BASIN DEVELOPMENT II APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 14250 BUDGET IN ABS: FY 1980 - \$ 13250  
FY 1981 - \$ 12700 FY 1981 - \$ 2000  
FY 1982 - MINIMUM: \$ 7000 CURRENT: \$ 4750 APPL: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP SUB- 1980 BUDGET 1981 BUDGET 1982 BUDGET IN ABS  
ITEM CONCERN CODE IN CP IN ABS IN CP IN ABS MINIMUM: CURRENT: APPL:  
1905 ENVR 4 \$ 9975 \$ 9475 \$ 8800 \$ 7000 \$ 4750 \$ 0

PROJECT NUMBER AND TITLE: 4970286 ASSISTANCE TO SMALL SCALE FISH PRODUCERS APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 1000 BUDGET IN ABS: FY 1980 - \$ 1500  
FY 1981 - \$ 2000 FY 1981 - \$ 1500  
FY 1982 - MINIMUM: \$ 1000 CURRENT: \$ 1500 APPL: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP SUB- 1980 BUDGET 1981 BUDGET 1982 BUDGET IN ABS  
ITEM CONCERN CODE IN CP IN ABS IN CP IN ABS MINIMUM: CURRENT: APPL:  
2616 ENVR 4 \$ 1000 \$ 1500 \$ 2000 \$ 1500 \$ 1500 \$ 0

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 4970300 ENERGY MANPOWER AND TRAINING APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1980 -- \$ 1000 BUDGET IN ABS: FY 1960 -- \$ 500  
 FY 1981 -- \$ 0 FY 1981 -- \$ 500  
 FY 1982 -- MINIMUM: \$ \_\_\_\_\_ CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP	SUB-	-----1980 BUDGET-----	-----1981 BUDGET-----	-----1982 BUDGET IN ABS-----
ITEM	CONCERN CODE	IN CP	IN ABS	MINIMUM: CURRENT: APPL:
120	ENER	\$ 1000	\$ 0	\$ <u>500</u> \$ _____ \$ _____

PROJECT NUMBER AND TITLE: 4970311 SOILS CONSERVATION APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 -- \$ 0 BUDGET IN ABS: FY 1960 -- \$ \_\_\_\_\_  
 FY 1981 -- \$ 3000 FY 1981 -- \$ 0  
 FY 1982 -- MINIMUM: \$ 0 CURRENT: \$ \_\_\_\_\_ APPL: \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP	SUB-	-----1980 BUDGET-----	-----1981 BUDGET-----	-----1982 BUDGET IN ABS-----
ITEM	CONCERN CODE	IN CP	IN ABS	MINIMUM: CURRENT: APPL:
2617	ENVR 4	\$ 0	\$ 3000	\$ <u>0</u> \$ _____ \$ _____

FY 1982 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 4970314 ASSISTANT ENVIRONMENTAL CENTERS APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A.	BUDGET IN CP:	FY 1980 - \$	250	BUDGET IN ABS:	FY 1980 - \$	_____
		FY 1981 - \$	0		FY 1981 - \$	0
		FY 1982 - \$	0		FY 1982 - \$	0
				CURRENT:	\$	_____
				APPL:	\$	_____

8. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN CODE	SUB-	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	CURRENT:	APPL:
1842	ENVR	4	\$ 250	\$ _____	\$ 0	\$ _____	\$ 0	\$ _____	\$ _____

PL 480 NARRATIVETitle I

PL 480 Title I resources at the modest phase-out levels proposed in this ABS would play an important (though small) role in meeting Indonesian food import needs and in generating local currency to support high priority agricultural projects. As indicated in the GOI's REPELITA III, annual self-help reports, and progress reports on the projects to which the Title I Rupiah generations are attributed, the GOI has undertaken substantial policy and substantive measures related to crop diversification, pricing, fertilizer use, irrigation and other areas and has achieved considerable success in increasing food production. Nevertheless, increased population and growing per capita demand/consumption have resulted in continued high import requirements, estimated at 3.8 million MT of food grains in IFY 79/80. These requirements are expected to continue at or perhaps even above this level for at least the next five years.

Provision of PL 480 Title I food grains for consumption is not, however, an end itself. The Indonesian Government has used the local currency generated by these sales for a number of important development programs in the agriculture production and rural development sector. These local currency funds were attributed by the GOI to programs for the extension of irrigation through tertiary canals throughout the country, and to help drain and reclaim 1.3 million ha. of swamp-land for agricultural development. These new irrigation systems and rehabilitation of others have provided employment, increased incomes and helped to reduce or eliminate malaria in the involved areas.

PL 480 Commodities have also been utilized to help stabilize domestic retail prices in an overall system geared to supporting producer prices and incentives. Wheat deliveries have been especially helpful in the growth of milling capacity and consumption of this alternative food source. The Indonesian milling industry has increased from zero capacity early in this decade to 1.2 million tons at present. All of the above mentioned programs directly contribute to Indonesia's increasing capacity to produce more food and meet other basic human needs.

Finally, the long range contribution that PL 480 programs (even at modest levels) can and do make to strengthening US-Indonesian relations should be noted. The United States has traditionally been one of Indonesia's most reliable sources for specific types

of assistance, including PL 480, all of which have helped strengthen and ensure peaceful economic development. Indonesia believes it very important to continue this relationship in FY 82 and FY 83 even if only at the low phase-out levels proposed in this ABS.

Certain market conditions have developed since preparation of our FY 82 CDSS, which, in our view, contribute substantially to the argument for phasing out of the PL 480 Title I program on a gradual and rational basis rather than terminating it abruptly. On the one hand restrictions have been placed on the amount of Japanese rice that can be imported to Indonesia. At the same time there is a greater availability of US grains for PL 480 programs while the Indonesian market has continued to grow apace. In our view a rational phase-out program would require at least \$50 million worth of rice and wheat in FY 82 and at least \$25 million worth of rice in FY 83.

## Title II

### Objectives.

The PL 480 Title II program in Indonesia is intended to provide support for small scale socio-economic development and nutrition activities undertaken by the Government of Indonesia and Private Voluntary Organizations. Title II programs provide food supplements to a significant number of people within the most needy groups, and are considered an important resource to support projects which improve the lives of the rural poor.

The food aid program does not displace commercial imports and is distributed to those recipients who cannot afford to buy sufficient food nor the means to produce the required food. Thus the expected alternative to the Title II program would be non-consumption of the amount of food provided under the program. Under these circumstances Title II has neither disincentive nor commercial imports replacement effects.

### GOI Third Five-Year Development Plan.

GOI Third Five-Year Development Plan (1979-1984), Chapter 9, calls for: an increase in food supplies at prices that would be within the range of the general public's buying capacity and that would also stimulate farmers to increase production; increased crop diversification to lessen dependence on rice; improved health for the poor by preventing illness resulting from nutritional deficiencies. To optimize the pay-off of nutrition programs, the principal targets are children under five and pregnant and nursing women and low-income workers. Despite GOI plans and efforts, food production projections at the national level reflect a continuing need for food imports estimated at 3-4 million tons a year during the Five-Year Plan period.

### Title II Programs.

Title II resources are considered to be an integral part of the USAID country strategy in support of the objectives of the GOI Five Year Plan as indicated above. They are particularly a key means by which we attempt to expand the role and involvement of PVOs in AID assisted activities. CRS and CWS are the two PVO's currently participating in the Title II program. As their program management capabilities increase, both CRS and CWS will use Title II commodities as a food resource on an expanded scale to assist GOI efforts in transmigration and area development programs in newly resettled

areas and in drought-prone and food shortage areas of the outer islands through Maternal-Child Health (MCH) and Food for Work programs. As the situation in East Timor becomes stabilized, Title II commodities could also be expanded into this area as a development resource.

#### Food For Work (FFW).

Rural employment generation and minimum basic human needs program objectives are assisted by resources of the Title II FFW programs in food-shortage areas. The current rural agricultural situation does not provide sufficient work to farm workers or landless laborers throughout the year. The work is seasonal and based on variances in harvesting and planting seasons. In addition to providing employment to the needy unemployed and underemployed groups in rural areas, FFW projects will provide support to grass-root efforts toward economic and social development. FFW projects will aim at stimulating and mobilizing local resources to help meet long and short-term development needs including nutritional needs of the poor. Food For Work activities to be undertaken and which will contribute to area/community development and increased food production include:

- construction of small irrigation canals;
- construction of new irrigation dams or rehabilitation of existing ones;
- land reclamation through drainage of swamplands and reforestation of hillsides;
- building of village roads and bridges for improved marketing facilities from remote villages which are otherwise separated from the main marketing centers;
- land clearing in support of GOI transmigration programs; and
- construction of low-cost family dwellings.

During FY 82, CRS and CWS have projected approximately 37,443 MTs of Title II commodities to be used in Food For Work projects.

#### Maternal Child Health (MCH).

The problem of malnutrition faced by the rural and urban poor of Indonesia's population is well documented. Studies have confirmed

that widespread protein-calorie malnutrition exists together with nutritional anemia and vitamin A and iodine deficiencies. In a recent study completed by the National Family Planning Board (BKKBN) it was found that in a relatively advanced province such as Central Java, the level of malnutrition of children age 0-5 is reported to be as high as 60%. Together with the problem of inadequate nutrition, there are complementary problems of inadequate health care and nutrition education facilities. CRS and CWS will seek to address these problems through the provision of Title II food supplements and other activities and services including:

- nutrition and health education for mothers;
- routine assessments of the health status of the participating children by means of health charts;
- demonstration and food preparation courses for mothers to ensure efficient utilization of foods consumed by the family.

#### The Private Voluntary Organizations (PVOs).

All Title II projects are programmed and implemented by U.S. PVOs which maintain their headquarters offices in Jakarta. The PVOs are motivated and qualified project implementors and are professionally capable and efficient in achieving the program objectives. The following PVOs act as cooperating sponsors and work with government entities at both the national and local levels and with other Indonesian counterpart organizations.

#### Catholic Relief Services (CRS) - U.S. Catholic Conference.

CRS operates through the Indonesian Catholic Church hierarchy and various private and quasi-government agencies. CRS administers its programs from Jakarta through five counterparts in six provinces. CRS estimates that these consignees have approximately 80 employees working on Title II programs. In addition, CRS also supports transmigration projects in the three provinces of West Sumatra, East Kalimantan and South Kalimantan with the GOI Transmigration Department and with the Provincial Governments of Nusa Tenggara Timur (NTT) and East Timor. Programs are implemented through diocese organizations and other local organizations registered in the country. CRS also has some local agreements with provincial governments for specific food for work programs carried out in conjunction with district officials. Title II commodities are dispatched from ports to CRS consignees who in

turn release commodities to distributors at project sites on a monthly basis to meet monthly requirements. In some cases, the local government provides funds for administration and supervision. There are no significant distribution or marketing constraints for the CRS (or any other) PL 480 projects.

Church World Service (CWS).

CWS administers their Title II programs from seven regional offices and from their Jakarta headquarters office. CWS has agreements with the GOI Department of Social Affairs and local governments and collaborates with the Indonesian Council of Churches as their main counterpart agency. CWS has one expatriate on its staff; the Indonesian Council of Churches has regional offices in every province with full-time professional Indonesian employees. CWS projects are implemented with local PVOs and like CRS, it maintains close contact with local governments at district, subdistrict and village levels.

Cooperative League of the U.S.A. (CLUSA).

CLUSA is a federation of U.S. cooperatives working in Indonesia under an agreement with the Directorate General of Cooperatives (DGC). CLUSA provides professional staff support to the DGC to assist in planning and implementation of pilot cooperative development projects and to train counterpart staff involved in cooperative activities in the provinces of South Sulawesi, Central Java and Maluku. CLUSA also is planning on expanding its assistance to East Nusa Tenggara Province. CLUSA has submitted a Project Identification Document (PID), copies of which are presently being reviewed by AID/W. The proposal requests \$10 million in Title II commodities to implement an integrated development plan focusing on increased crop production, storage, processing, marketing, nutrition, family income and long term economic growth in selected needy areas of Central Java, South Sulawesi and East Nusa Tenggara. The PID proposes that the Title II commodities be turned over to the Indonesian National Logistics and Food Agency (BULOG) for resale and the local currency funds generated thereby used by CLUSA for the above-mentioned purposes. Upon receipt of AID/W concurrence in the PID, CLUSA will specify in necessary agreements and operational plans:

- the type and quantity of commodities to be used;
- number of recipients directly benefitting from the project;

- proposed use of local currencies generated for development purposes;
- the self-help measures to be undertaken;
- historical data regarding the commodities requested reflecting the amount of the same commodities imported over the past five years and projected imports for the coming year.

With AID/W approval of the PID, the program will begin in FY 81 with call forwards of \$1 to \$5 million of commodities, depending on fund availabilities; the remaining commodities would be called forward in FY 82 and future years if necessary.

Table XIII for FYs 82-85, outlining Title II requirements for specific programs and recipients, are attached.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XI

Country: INDONESIA  
PL 480 TITLE I/III REQUIREMENTS  
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1980				Estimated FY 1981				Projected FY 1982									
	Agreement \$	MT	Shipments \$	MT	Carry into FY 1981 \$	MT	Agreement \$	MT	Shipments \$	MT	Carry into FY 1982 \$	MT	Agreement \$	MT	Shipments \$	MT	Carry into FY 1983 \$	MT
<u>Title I</u>																		
Rice	81.53	237	81.53	215			40	103	40	103			40	100	40	100		
Wheat	19.77	112	14.47	83			10	61	10	61			10	60	10	60		
Wheat Flour	-	-	5.3	22			-	-	-	-			-	-	-	-		
Total	101.3	349	101.3	320	0	0	50	164	50	164	0	0	50	160	50	160	0	0
Of which Title III	NA	NA					NA	NA					NA	NA				
Total	101.3	349	101.3	320	0	0	50	164	50	164	0	0	50	160	50	160	0	0

COMMENT:

## FY 1982 ANNUAL BUDGET SUBMISSION

## TABLE XII

COUNTRY: INDONESIA

PL 480 TITLE I/III

Supply and Distribution  
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1980</u>	<u>Estimated FY 1981</u>
<u>Commodity - Rice</u>		
Beginning Stocks	1,106	2,100
Production	18,250	18,900
Imports	3,000	2,000
Concessional	500	250
Non-Concessional	2,500	1,750
Consumption	20,256	21,000
Ending Stocks	2,100	2,000
<hr/>		
<u>Commodity - Wheat</u>		
Beginning Stocks	197	225
Production	0	0
Imports	1,350	1,450
Concessional	150	100
Non-Concessional	1,200	1,300
Consumption	1,322	1,450
Ending Stocks	225	225
<hr/>		
<u>Commodity -</u>		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

TABLE XIII

PL 480 TITLE II FY 82I. Country INDONESIASponsor's Name CRS & CWSA. Maternal and Child Health.....Total Recipients 190,800

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>175,000</u>	SF Bulgur	<u>6,930</u>	<u>2,023.6</u>
	WSB	<u>6,300</u>	<u>2,438.1</u>
<u>15,800</u>	NFDM	<u>80.4</u>	<u>33.7</u>
	CSB	<u>21.6</u>	<u>8.8</u>
<u>Total Maternal and Child Health</u>		<u>13,332</u>	<u>4,504.2</u>

B. Food for Work.....Total Recipients 194,300

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>186,600</u>	Rice	<u>22,608</u>	<u>8,500.6</u>
<u>1,300</u>	SF Sorghum grits	<u>124.8</u>	<u>33.3</u>
<u>3,000</u>	SF Bulgur	<u>288.0</u>	<u>84.1</u>
<u>3,400</u>	Corn	<u>326.4</u>	<u>45.0</u>
<u>Total Food for Work</u>		<u>23,347.2</u>	<u>8,663</u>

C. Other (Health Cases).....Total Recipients 7,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>7,000</u>	SF Bulgur	<u>764</u>	<u>223.1</u>
<u>Total Other</u>		<u>764</u>	<u>223.1</u>

Grand Total

No. of Recipients by Commodity	(Thousands)	
	KGS	Dollars
<u>392,100</u>	<u>37,443.2</u>	<u>13,390.3**</u>

\*\* Note: This does not include CLUSA PID currently being reviewed in AID/W for five million dollars (\$5 million) in commodities for FY 82 (See narrative)

TABLE XIII  
PL 480 TITLE II FY 83

I. Country INDONESIA

Sponsor's Name CRS & CWS

A. Maternal and Child Health.....Total Recipients 215,800

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>200,000</u>	<u>SF Bulgur</u>	<u>7,920</u>	<u>2,312.6</u>
	<u>WSB</u>	<u>7,200</u>	<u>2,786.6</u>
<u>15,300</u>	<u>NFDM</u>	<u>75.6</u>	<u>31.8</u>
	<u>CSB</u>	<u>28.8</u>	<u>11.7</u>
<u>Total Maternal and Child Health</u>		<u>15,224.4</u>	<u>5,142.5</u>

B. Food for Work.....Total Recipients 224,400

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>216,600</u>	<u>Rice</u>	<u>26,244.0</u>	<u>9,867.7</u>
<u>1,400</u>	<u>SF Sorghum Grits</u>	<u>134.4</u>	<u>35.9</u>
<u>3,000</u>	<u>SF Bulgur</u>	<u>288.0</u>	<u>84.1</u>
<u>3,400</u>	<u>Corn</u>	<u>326.4</u>	<u>45.0</u>
<u>Total Food for Work</u>		<u>26,992.8</u>	<u>10,032.7</u>

C. Other (Health Cases).....Total Recipients 10,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>10,000</u>	<u>SF Bulgur</u>	<u>1,092</u>	<u>318.9</u>
<u>Total Other</u>		<u>1,092</u>	<u>318.9</u>

Grand Total

No. of Recipients by Commodity	(Thousands)	
	KGS	Dollars
<u>450,200</u>	<u>43,309.2</u>	<u>15,494.1</u>

## TABLE XIII

PL 480 TITLE II FY 84

I. Country INDONESIASponsor's Name CRS & CWSA. Maternal and Child Health.....Total Recipients 235,900

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
220,000	SF Bulgur	8,712	2,543.9
	WSB	7,920	3,065.0
15,900	NFDM	72	30.2
	CSB	35.1	14.3
<u>Total Maternal and Child Health</u>		<u>16,739.1</u>	<u>5,653.4</u>

B. Food for Work.....Total Recipients 244,400

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
236,600	Rice	28,668	10,779.2
3,000	SF Bulgur	288	84.1
4,800	Corn	460.8	63.6
<u>Total Food for Work</u>		<u>29,416.8</u>	<u>10,926.9</u>

C. Other (Health Cases).....Total Recipients 10,000

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars
10,000	SF Bulgur	1,092	318.9
<u>Total Other</u>		<u>1,092</u>	<u>318.9</u>

Grand Total

No. of Recipients by Commodity	(Thousands)	
	KGS	Dollars
490,300	47,247.9	16,899.2

## TABLE XIII

PL 480 TITLE II FY 85I.. Country INDONESIASponsor's Name CRS & CWSA. Maternal and Child Health.....Total Recipients 266,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
250,000	SF Bulgur	9,900	2,890.8
	WSB	9,000	3,483.0
16,000	NFDM	68.4	28.7
	CSB	41.4	16.9
<u>Total Maternal and Child Health</u>		<u>19,009.8</u>	<u>6,419.4</u>

B. Food for Work.....Total Recipients 264,600

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
256,600	Rice	31,092	11,690.6
1,500	SF Corn Grits	144	43.2
2,900	SF Bulgur	278.4	81.3
3,600	Corn	345.6	47.7
<u>Total Food for Work</u>		<u>31,860</u>	<u>11,862.8</u>

C. Other (Health Cases).....Total Recipients 10,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
10,000	SF Bulgur	1,092	318.9
<u>Total Other</u>		<u>1,092</u>	<u>318.9</u>

No. of Recipients by Commodity	(Thousands)
KGS	Dollars
540,600	51,961.8 18,601.1