

UNCLASSIFIED

Annual Budget Submission

FY 1988

INDONESIA



June 1986

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

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY: INDONESIA

	FY 1985	FY 1986	--FY 1987--	FY 1988		----PLANNING PERIOD----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1989	1990	1991	1992
Agriculture, Rural Dev. and Nutrition									
Total	42380	47856	28875	30870	28325	30000	38000	39000	39000
Grants	18055	20607	12250	15589	5850	12000	14000	14000	14000
Loans	24325	27249	16625	15281	22475	18000	24000	25000	25000
Population Planning *									
Total	1500	0	6000	6000	11000	9000	4000	4000	4000
Grants	1500	0	4000	4000	7000	6000	3000	3000	3000
Loans	0	0	2000	2000	4000	3000	1000	1000	1000
Health									
Total	15125	9400	8400	5400	5600	8000	5000	5000	5000
Grants	10125	9400	5400	3400	3600	5000	3000	3000	3000
Loans	5000	0	3000	2000	2000	3000	2000	2000	2000
Education									
Total	4760	5758	4500	5005	6500	6000	6000	6000	6000
Grants	2760	3383	1500	500	4000	2000	2000	2000	2000
Loans	2000	2375	3000	4505	2500	4000	4000	4000	4000
Selected Development Activities									
Total	2500	3150	7225	7725	3575	3000	4000	4000	4000
Grants	2000	3150	5225	5725	3575	3000	3000	3000	3000
Loans	500	0	2000	2000	0	0	1000	1000	1000
Total DA Account									
Total	66265	66164	55000	55000	55000	56000	57000	58000	58000
Grants	34440	36540	28375	29214	24025	28000	25000	25000	25000
Loans	31825	29624	26625	25786	30975	28000	32000	33000	33000
PL480									
Title I	(40000)	(30000)	(15000)	(15000)	(10000)	(10000)			
Title III									
Title II**	(6446)	(3769)	(3989)	(3989)	(3989)	(3989)			

*No AID/W procured contraceptives

**Does not include WFP

FY 1985 includes \$ 1,265,000 in reobligations

FY 1986 includes \$14,363,000 in reobligations from FY 85

FY 1986 DYB is short by \$599,000 awaiting ANE/OP reallocation of funds

497-INDONESIA

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE		-----ESTIMATED U.S. DOLLAR COST(\$000)-----											
		OBLIG	FY 85	FY 1986		MORTGAGE	FY 1987		FY 1988		SPECIAL CODES		ITEM
DBLG DATE	---TOTAL COST---	THRU	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	PROPOSED			NO	
G/L INIT FIN	AUTH PLAN	FY 85	LINE	ATIONS	ITURES	FY86	ATION	ITURES					
497-0286 SMALL SCALE FISHERIES DEVELOPMENT						SUBCAT: FNEJ		% PVD				RM	
G 80	82	3000	5000	3000	568	---	568	---	---	---	---	6869	
497-0290 GRADUATE AGRICULTURAL SCHOOL TITLE XII						SUBCAT: FNTE		% PVD					
L 79	80	5330	5135	5330	1395	---	1200	---	---	---	---	6871	
497-0293 EASTERN ISLANDS AGRICULTURAL EDUCATION						SUBCAT: FNTE		% PVD					
L 79	79	5000	3727	3727	10	---	10	---	---	---	---		
497-0297 WESTERN UNIV. AGRICULTURAL EDUCATION						SUBCAT: FNTE		% PVD					
G 81	86	9400	9400	7900	5576	1500	800	---	---	1400	---	6876	
L 81	86	12450	12450	12450	8993	---	860	---	---	1600	---	6877	
497-0302 APPLIED AGRICULTURAL RESEARCH						SUBCAT: FNDS		% PVD					
G 80	86	14100	14100	9500	4751	4600	1500	---	---	1000	---	6879	
L 80	86	18900	18900	18900	15390	---	3700	---	---	2400	---	6880	
497-0304 SECONDARY FOOD CROPS DEVELOPMENT						SUBCAT: FNEJ		% PVD					
G 83	87	1000	3500	210	210	230	120	---	2500	275	---	9679	
REOB 1560:													
L 83	87	6400	8900	6400	6017	---	710	---	2500	625	---	6881	
497-0311 UPLAND AGRICULTURE AND CONSERVATION						SUBCAT: FNMC		% PVD				FR/RM	
G 84	85	5000	5000	5000	5000	---	1	---	---	560	---	5468	
L 84	85	13900	13900	13900	13438	---	1006	---	---	1900	---	5469	
497-0328 GENERAL PARTICIPANT TRG. II						SUBCAT: FNTE		% PVD				PRZ	
G 83	#87	---	917	---	---	802	---	---	---	88	---	10687	
REOB 1115:													
L 83	#87	1200	3200	1200	1200	2000	400	---	---	400	---	9064	
497-0329 PRIVATE SECTDR DEVELOPMENT						SUBCAT: FNPE		% PVD				PRZ	
G 82	37	750	1750	750	705	1000	320	---	---	500	---	6895	
L 82	37	2350	3350	2350	2135	1000	966	---	---	900	---	6122	

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

497-INDONESIA

PROJECT NUMBER AND TITLE					-----ESTIMATED U.S. DOLLAR COST(\$000)-----									SPECIAL CODES	ITEM NO
DBLG DATE	---	TOTAL COST---	DBLG	FY 85	-----FY 1986-----	MORTGAGE	-----FY 1987-----	FY 1988							
G/L	INIT	FIN	AUTH	PLAN	THRU	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	PROPOSED			
					FY 85	LINE	ATIONS	ITURES	FY86	ATION	ITURES				
497-0330 EAST TIMOR DEVELOPMENT (DPG)						SUBCAT: FPMC			% PVD	100			PVO/RM		
G	81	84	5000	5000	5000	166	---	166	---	---	---	---		6896	
497-0336 PVO CO-FINANCING II (PVO)						SUBCAT: FMPV			% PVD	100			PVO		
G	82	90	8750	8698	3748	823	1550	1234	3400	750	1200	850		5638	
497-0341 FINANCIAL INSTITUTIONS DEVELOPMENT						SUBCAT: FMPF			% PVD				PRZ		
G	84	87	3000	7250	3000	2987	2000	275	2250	2250	650	---		5472	
L	84	87	15500	21250	15500	15290	1000	2000	4750	4750	1300	---		5477	
497-0342 AGRICULTURE PLANNING						SUBCAT: FMPA			% PVD						
G	84	85	3000	3000	3000	2958	---	707	---	---	760	---		6900	
L	84	85	6000	6000	6000	5498	---	1073	---	---	1600	---		6901	
497-0347 SMALL SCALE IRRIGATION D&M						SUBCAT: FMPD			% PVD				NA		
G	85	88	7000	7000	3500	3500	3450	157	---	---	1540	---		5466	
							REOB (50)								
L	85	88	43000	43000	15115	15115	3600	105	12940	---	470	12940		5467	
							REOB (125)								
497-0352 AQUACULTURE RESEARCH AND DEV.						SUBCAT: FMPX			% PVD				RM		
G	86	87	---	8800	---	---	2417	---	6240	6240	400	---		8155	
							REOB (53)								
L	86	87	---	5200	---	---	2304	---	2896	2896	400	---		8156	
497-0353 DISTRICT ROADS MAINTENANCE SYSTEMS						SUBCAT: FMPR			% PVD						
G	86	90	---	15000	---	---	1190	---	12810	3849	500	5000		8157	
L	86	90	---	35000	---	---	6000	---	29000	5135	---	9535		8158	
APPROPRIATION															
TOTAL			398052	460199	334351	156260	35943	30137	74266	30870	28440	28325			
GRANT			109272	140602	93318	31423	19819	6625	24700	15589	9801	5850			
LOAN			288780	319597	241033	124837	16124	23512	49566	15281	18639	22475			

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

497-INDONESIA

PROJECT NUMBER AND TITLE			-----ESTIMATED U.S. DOLLAR COST(\$000)-----											SPECIAL CODES	ITEM NO
OBLG DATE	---	TOTAL COST---	OBLIG THRU	FY 85	-----FY 1986-----	MORTGAGE	-----FY 1987-----	FY 1988	PROPOSED						
G/L	INIT	FIN	AUTH	PLAN	FY 85	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	PROPOSED			
						LINE	ATIONS	ITURES	FY86	ATION	ITURES				
POPULATION PLANNING															
497-0270 FAMILY PLANNING DEVL. AND SERVICES I						SUBCAT: PNFP						% PVD			
G	78	82	25920	25920	25920	3055	---	2000	---	---	1055	---	6856		
L	78	82	2000	2000	2000	181	---	181	---	---	---	---	6857		
497-0327 FAMILY PLANNING DEV. AND SERVICES II						SUBCAT: PNFP						% PVD			
G	83	87	7500	11500	7500	7448	---	3200	---	4000	1400	---	5464		
L	83	87	13400	15400	13400	11834	---	1400	---	2000	2900	---	5465		
497-0354 PRIVATE SECTOR HEALTH/FP						SUBCAT: PNFP						% PVD		PRZ	
G	88	90	---	13000	---	---	---	---	---	---	---	7000			
L	88	90	---	7000	---	---	---	---	---	---	---	4000			
APPROPRIATION															
TOTAL			48820	74820	48820	22518	0	6781	0	6000	5355	11000			
GRANT			33420	50420	33420	10503	0	5200	0	4000	2455	7000			
LOAN			15400	24400	15400	12015	0	1581	0	2000	2900	4000			
HEALTH															
497-0253 EXPANDED PROGRAM IN IMMUNIZATION						SUBCAT: HECS						% PVD		IM	
G	79	37	3200	6200	3200	861	---	391	---	3000	473	---	6843		
L	79	37	10000	11500	9500	5869	---	2514	---	2000	2355	---	6844		
497-0262 SURAKARTA POTABLE WATER						SUBCAT: HEWS						% PVD		WA	
L	77	77	6800	6687	6687	2	---	---	---	---	---	---			
497-0273 HEALTH TRG., RESEARCH AND DEV.						SUBCAT: HEGH						% PVD		ORT	
G	78	*86	9450	12450	9450	4285	3000	1704	---	---	1500	---	6859		
L	78	*86	1450	1450	1450	1258	---	456	---	---	802	---	6860		
497-0305 VILLAGE FP/MOTHER-CHILD WELFARE						SUBCAT: HEGH						% PVD		IM/ORT	
G	80	86	10000	14000	10000	4951	4000	1500	---	---	1150	---	6882		
497-0325 COMPREHENSIVE HEALTH IMPRV. PROGRAM						SUBCAT: HEGH						% PVD		IM	
G	81	85	5000	5000	5000	3499	---	700	---	---	400	---	6889		
L	81	85	6000	6000	6000	4965	---	750	---	---	500	---	6890		

497-INDONESIA FY 1988 ANNUAL BUDGET SUBMISSION BUREAU FOR ASIA AND NEAR EAST
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE				-----ESTIMATED U.S. DOLLAR COST(\$000)-----										SPECIAL CODES	ITEM NO
OBLG DATE	---	TOTAL COST---		OBLIG THRU	FY 85	----	FY 1986-----	MORTGAGE	----	FY 1987-----	FY 1988				
G/L	INIT	FIN	AUTH	PLAN	FY 85	LINE	OBLIG- ATIONS	EXPEND- ITURES	END OF FY86	OBLIG- ATION	EXPEND- ITURES	PROPOSED			
497-0326 TIMOR MALARIA				SUBCAT: HECS				% PVD							
L	80	80	3600	3600	3600	1659	---	826	---	---	733	---		6891	
497-0327 FAMILY PLANNING DEV. AND SERVICES II				SUBCAT: HEDH				% PVD							
L	83	87	2500	2500	2500	2151	---	600	---	---	500	---		6892	
497-0336 PVO CO-FINANCING II (PVO)				SUBCAT: HEPV				% PVD 100				PVO			
G	82	90	6300	6273	3673	2141	400	500	2200	400	500	600		5636	
497-0348 FACULTIES OF PUBLIC HEALTH				SUBCAT: HEEH				% PVD							
G	85	86	4000	4000	2000	2000	2000	250	---	---	625	---		5475	
L	85	86	5000	5000	5000	5000	---	200	---	---	800	---		5478	
497-0354 PRIVATE SECTOR HEALTH /FP				SUBCAT: HEDH				% PVD				PRZ			
G	88	90	---	7000	---	---	---	---	---	---	---	3000			
L	88	90	---	3000	---	---	---	---	---	---	---	2000			
APPROPRIATION															
TOTAL			73300	94660	68060	38551	9400	10391	2200	5400	10338	5600			
GRANT			37950	54923	33323	17647	9400	5045	2200	3400	4648	3600			
LOAN			35350	39737	34737	20904	0	5346	0	2000	5690	2000			
EDUCATION AND HUMAN RESOURCES															
497-0225 PVO CO-FINANCING (PVO)				SUBCAT: EHPV				% PVD 100				PVO			
G	74	81	1112	1112	1112	44	---	44	---	---	---	---			
497-0248 HIGHER EDUCATION DEVELOPMENT TRAINING				SUBCAT: EHSP				% PVD							
L	77	81	5700	5550	5550	20	---	20	---	---	---	---			
497-0261 PROFESSIONAL RESOURCES DEV. I				SUBCAT: EHMA				% PVD							
L	78	83	6900	5697	5697	29	---	29	---	---	---	---			
497-0275 PROFESSIONAL RESOURCES DEV. II				SUBCAT: EHMA				% PVD							
L	78	78	5000	3980	3980	105	---	105	---	---	---	---			

497-INDONESIA
 FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE		-----ESTIMATED U.S. DOLLAR COST(\$000)-----											
DBLG DATE	---	TOTAL COST---	DBLIG	FY 85	----	FY 1986-----	MORTGAGE	----	FY 1987-----	FY 1988	SPECIAL CODES	ITEM	
G/L	INIT	FIN	THRU	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	PROPOSED		NO	
	AUTH	PLAN	FY 85	LINE	ATIONS	ITURES	FY86	ATION	ITURES				
497-0280 SELF INSTRUCTIONAL LEARNING SYSTEM					SUBCAT: EHED			% PVO					
G	79	81	3000	2599	2599	6	---	6	---	---	---	---	
497-0300 ENERGY MANPOWER AND TRAINING					SUBCAT : EHSP			% PVO			EY		
G	80	E1	1000	1000	1000	116	---	116	---	---	---	---	
497-0308 LOCAL GOVERNMENT TRAINING II					SUBCAT: EHMA			% PVO					
G	80	E3	2500	2500	2500	33	---	33	---	---	---	---	
L	80	E3	7000	6000	6000	3654	---	3654	---	---	---	---	
497-0317 IN-COUNTRY MANAGEMENT DEVELOPMENT					SUBCAT: EHMA			% PVO					
L	82	B2	4000	3190	3190	1189	---	1189	---	---	---	---	
497-0328 GENERAL PARTICIPANT TRAINING II					SUBCAT: EHSP			% PVO			PRZ		
G	83	*87	1500	2583	1500	1114	1008	480	---	---	200	---	
							REQB (75)					6893	
L	83	*87	15420	22300	15420	13303	---	2450	4505	4505	3525	---	
							REQB(2375)					6894	
497-0336 PVO CD-FINANCING II (PVO)					SUBCAT: EHPV			% PVO 100			PVO		
G	82	90	3300	3300	1000	291	300	400	2000	500	400	500	
												5635	
497-0344 EDUCATION POLICY AND PLANNING					SUBCAT: EHPP			% PVO					
G	84	*39	1510	6510	1510	1510	---	160	---	---	380	3500	
L	84	*39	4990	7490	4990	4906	---	320	---	---	1500	2500	
												5473	
												6902	
497-0345 PRIVATE SECTOR MANAGEMENT DEV.					SUBCAT: EHMA			% PVO			PRZ		
G	84	86	4000	4000	2000	1533	2000	450	---	---	650	---	
												6903	
APPROPRIATION													
TOTAL			66932	77811	58048	27853	3308	9456	6505	5005	6655	6500	
GRANT			17922	23604	13221	4647	3308	1689	2000	500	1630	4000	
LOAN			49010	54207	44827	23206	0	7767	4505	4505	5025	2500	

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

497-INDONESIA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST(\$000)								SPECIAL CODES	ITEM NO
OBLG DATE	---	TOTAL COST---			OBLIG THRU	FY 85	----	FY 1986----	MORTGAGE	----	FY 1987----	FY 1988		
G/L	INIT	FIN	AUTH	PLAN	FY 85	LINE	---	OBLIG- ATIONS	EXPEND- ITURES	END OF FY86	OBLIG- ATION	EXPEND- ITURES	PROPOSED	
SELECTED DEVELOPMENT ACTIVITIES														
497-0266 SCIENCE AND TECHNOLOGY/RES AND TRNG					SUBCAT: SDTT						%		PVD	
G	78	80	1500	1439	1439	63	---	63	---	---	---	---	---	
L	78	*80	5000	4950	4950	106	---	106	---	---	---	---	---	
497-0314 ASSISTANCE TO ENVIRONMENTAL CENTERS					SUBCAT: SDEV						%		PVD	
G	79	80	500	396	500	104	---	---	---	---	---	---	---	
497-0318 ENERGY PLANNING FOR DEVELOPMENT II					SUBCAT: SDEG						%		PVD	EY
L	82	82	750	650	750	123	---	23	---	---	---	---	---	
497-0329 PRIVATE SECTOR DEVELOPMENT					SUBCAT: SDPE						%		PVD	PRZ
G	82	87	---	1000	---	---	---	---	1000	1000	450	---	---	9197
L	82	87	1500	3500	1500	777	---	200	2000	2000	600	---	---	5474
497-0333 PUSPIPTK ENERGY RES. LAB.					SUBCAT: SDEG						%		PVD	EY
G	82	85	500	500	500	308	---	102	---	---	72	---	---	6897
L	82	85	11750	11750	11750	10475	---	1430	---	---	1760	---	---	6898
497-0336 PVD CO-FINANCING II (PVD)					SUBCAT: SDPV						%		PVD 100	PVD
G	82	90	7900	7990	2540	1100	1150	1250	4300	1225	1225	1075	---	5470
497-0340 DEVELOPMENT STUDIES					SUBCAT: SDPP						%		PVD	
G	83	*88	4000	12000	4000	3294	2000	1500	6000	3500	1500	2500	---	6899
APPROPRIATION														
TOTAL			33400	44175	27929	16350	3150	4674	13300	7725	5607	3575		
GRANT			14400	23325	8979	4869	3150	2915	11300	5725	3247	3575		
LOAN			19000	20850	18950	11481	0	1759	2000	2000	2360	0		
PROGRAM														
TOTAL**			620504	751665	537208	261532	51801	61489	96291	55000	56395	55000		
GRANT			212964	292874	182261	69089	35677	21474	40200	29214	21781	24025		
LOAN			407540	458791	354947	192443	16124	40015	56091	25786	34614	30975		

* CHANGE FROM FY86 CP: PROJECTS EITHER HAVE BEEN/WILL BE FULLY FUNDED IN OR EXTENDED TO THE FY INDICATED.

** TOTAL OF FY 86 OBLIG. DOES NOT INCLUDE \$14,363,000 IN REOBLIGATIONS FROM FY85. AWAITING ADDITIONAL REALLOCATION OF \$599 THOUSAND IN FY86.

AID PROGRAM IN FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 497 INDONESIA

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPR	PROGRAM FUNDING (\$000)	
						INCR	CUM
1	0354	PRIVATE SECTOR HEALTH/FAMILY PLANNING	N	G	POP	7000	7000
2	0354	PRIVATE SECTOR HEALTH/FAMILY PLANNING	N	G	HE	3000	10000
3	0353	DISTRICT ROADS MAINTENANCE SYSTEMS	O	G	FN	5000	15000
4	0353	DISTRICT ROADS MAINTENANCE SYSTEMS	O	L	FN	9535	24535
5	0344	EDUCATION POLICY & PLANNING	O	G	EH	3500	28035
6	0344	EDUCATION POLICY & PLANNING	O	L	EH	2500	30535
7	0354	PRIVATE SECTOR HEALTH/FAMILY PLANNING	N	L	POP	4000	34535
8	0354	PRIVATE SECTOR HEALTH/FAMILY PLANNING	N	L	HE	2000	36535
9	0340	DEVELOPMENT STUDIES	O	G	SD	2500	39035
10	PL01	PL 480 TITLE I - INDONESIA			P1	(10000)	39035
11	PL02	PL 480 TITLE II - INDONESIA			P2	(3989)	39035
12	0336	PVO COFINANCING II	O	G	FN	850	39885
13	0336	PVO COFINANCING II	O	G	HE	600	40485
14	0347	SMALL SCALE IRRIGATION	O	L	FN	12940	53425
15	0336	PVO COFINANCING II	O	G	SD	1075	54500
16	0336	PVO COFINANCING II	O	G	EH	500	55000
TOTAL						55000	

LOCAL CURRENCY USE PLAN

Sales proceeds of PL480 Title I commodities are the only source of local currency generated funds made available for use in Indonesia. Eighty percent of the commodity value is normally programmed for use in support of Self-Help Measure (SHM) projects stipulated in the agreement.

Local currency generations from Title I have become increasingly important for achieving CDSS goal as USAID development assistance levels decrease and the capacity of the GOI to provide counterpart funds diminishes due to decreased oil prices. PL 480 proceeds will primarily be used to support the CDSS goal of diversifying food production and supporting private enterprise development and employment generation. Local currency proceeds will be used to supplement USAID development assistance programs related to: the expansion of agricultural research networks; strengthening of water resource management; and increased productivity through the introduction of appropriate technologies and greater involvement of the private sector in development initiatives.

Proceeds in support of private sector development will be used to create the establishment of a private sector foundation to finance agribusiness development. Initial activities of the foundation will support small holder dairy sector development in Central Java. Development of the dairy industry in this impoverished region has been a long term objective of USAID. A closely associated activity which USAID has supported is the recent joint venture between Land O'Lakes and P.T. Mantrast, a large Indonesian food production and processing company, to start a large smallholder dairy development project in Central Java which will provide farmers with approximately 20,000 holstein heifers. Similar efforts working with the Indonesian cooperative movement in collaboration with Indonesian and foreign private firms are planned for FY 87 and FY 88.

Out of the US \$40 million in the FY 1985 agreement, US \$24.4 million was used to finance public sector development projects and US \$8 million was used to finance private sector development programs. Enterprises supported include: furniture production; handcrafted garments; seed production; and fertilizer supply and distribution. Increased income and employment for rural households has directly resulted from this assistance. Support in the public sector focused on projects related to science and technology, rural infrastructure, agricultural research and higher education with primary attention given to agricultural faculties.

For the FY 1986 agreement, which is now under negotiation, the estimated value of commodities will be US \$30 million. About US \$24 million will be used to fund the following Self-Help Measure projects which are focused on the major goals and strategy described above:

1. Rural Works - to develop rural infrastructure and to increase food and agricultural production: \$5.0 million.
2. Applied Agricultural Research Project - construction and farm development at agricultural research institutes and stations: \$0.8 million.
3. Research and Community Service Development - to promote research capability, community service action and application of science and technology in rural areas: \$1.0 million.
4. Bogor Agricultural University Project - to strengthen the institution building effort being carried out by the agricultural universities in the outer islands: \$2.0 million.
5. Science and Technology Rural Development Project - to carry out research and staff development in the field of science and technology as applied to rural development: \$1.0 million.
6. Irrigation and Swamp Area Development - construction of small-scale irrigation networks and development of swamp areas to support the transmigration program and expansion of agricultural areas: \$5.6 million.
7. Rural Roads Program - to improve about 150 km of rural roads in order to increase accessibility and enhance economic development: \$4.6 million.
8. Cooperative Agribusiness Enterprise Development Fund Project - to assist pilot efforts undertaken by CLUSA and the Ministry of Cooperatives with special attention to financing the business enterprises supported by the cooperatives: \$4.0 million.

The level of the Title I program in FY 1987 is anticipated at US\$15 million and at \$10 million in FY 88. This will greatly limit the Mission's ability to utilize local currency generations to support Mission objectives since the anticipated amount of local currency funds available for development activities will be reduced to \$20 million for the two year period.

FY 1988 ANNUAL BUDGET SUBMISSION

Table VI Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents and in \$ millions)

Source/Purpose PL 480	1985	1986	1987	1988
	Actual	Estimate	Planned	Proposed
A. Public Development Activities:			10	6
1. Irrigation & Swamp Area Dev.	-	5.6		
2. Rural Infrastructures	10.4	9.6		
3. Applied Agricultural Research	5.0	0.8		
4. Sumatra Agricultural Research	1.0	1.0(c)		
5. Education - IPB Outreach Prog.	0.5	0.5(c)	0.5(c)	0.5(c)
- KKN (Community Ser- vice Study)	4.0	1.0		
6. Science & Technology	1.0	1.0		
B. Private Sector Programs:			2	2
1. Cooperative - Rural Electrification	2.0		1.0(c)	1.0(c)
- Agribusiness Enter- prise Development	1.5	1.5(c)	1.5(c)	1.5(c)
C. AID Operating Expense:				
Total Yearly Allocation	25.4	22	12	8
Total Expenditure	25.4	25	15	11

(c) continued allocation from 1985 and 1986 Self-Help Measure funding.

Operating Expense Narrative

A. Management Improvements

USAID/Jakarta will continue its efforts to reduce operating costs wherever possible. Recent efforts have resulted in significant savings in the O.E. budget as USAID has assumed responsibility for management of several activities previously under FAAS as well as cost reductions of non-FAAS items. For FY87 and FY88 a number of cost-saving measures are under review. One area of major cost savings in the coming fiscal year will be in the housing rental market. Due to the slump in oil prices a considerable softening of housing rental market has occurred. For example, in recent negotiations USAID Management has been successful in getting landlords to pick up a larger amount of pre-occupancy maintenance costs resulting in significant savings. This situation is expected to continue over the next two to three years and result in substantial reductions in housing costs.

In FY88 USAID will most likely assume responsibility for procurement of office supplies at an estimated savings of \$25,000. Management is also continuing to explore new approaches to contractor support which have the potential for greatly lessening the financial burden on OE for these costs in the future.

In general, Mission efforts to consolidate its organizational structure to accommodate reduced direct hire and FSN staff levels are proceeding smoothly. Reductions in Program Office and ARD direct hire staff this year will reduce the USDH level to 40. Both offices will be restructured to accommodate these changes.

B. Trust Funds

In FY 1985, the USAID was successful in negotiating an annual increase of over \$200,000 in the GOI Trust Fund contribution. Given the current economic climate and the sharp cut in the GOI budget due to depressed oil prices, it was not possible to obtain an increase during FY 86.

C. Explanation of Increases/Decreases

I. Differences between FYs 1986 and 1987

A. Summary Levels - 10%:

1. U500: Office operations experienced a 14% increase over FY 1986. This increase is primarily the result of a lease for warehouse space that is renewable every two years and a provision for the replacement of three vehicles in FY 1987.

B. Detail Levels - 20%:

1. U-113: All categories of post assignment/home leave will experience a cyclical decrease in FY 1987, and a corresponding increase in FY 1988, in response to unusually heavy personnel movements. However, because the majority of movements in FY 1987 are represented by home leave/return to post, while the majority of movements in FYs 1986 and 1988 represent home leave and transfer, the unit cost varies by more than 20%.

II. Differences between FYs 1987 and 1988

A. Summary Levels - 10%:

1. U-400: Most of USAID's residential leases are for periods of from three to five years. FY 1988 happens to be one of those years with an unusually large number of leases scheduled for renewal.

B. Detail Level - 20%:

1. See I.B.1.

TABLE VIII - FY 1986
ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
US DIRECT HIRE	U100		3,754.0	0.0	3,754.0		
US CITIZENS BASIC PAY	U101	110	2,301.9	0.0	2,301.9	43.0	53.5
PT/TEMP US BASIC PAY	U102	112	68.5	0.0	68.5	2.0	34.3
DIFFERENTIAL PAY	U103	116	321.1	0.0	321.1		
OTHER AID/W FUNDED OC 11	U104	119	69.9	0.0	69.9		
EDUCATION ALLW.	U106	126	198.2	0.0	198.2	37.0	5.4
RETIREMENT - US	U107	120	192.0	0.0	192.0		
OTHER AID/W FUNDED OC 12	U109	129	49.5	0.0	49.5		
OTHER MISSION CODE12	U110	129	24.0	0.0	24.0		
POST ASSIGN. TVL	U111	212	44.8	0.0	44.8	9.0	5.0
POST ASSIGN. FRT	U112	22	99.5	0.0	99.5	9.0	11.1
HOME LEAVE TVL	U113	212	127.2	0.0	127.2	22.0	5.8
HOME LEAVE FRT	U114	22	81.2	0.0	81.2	22.0	3.7
EDUCATION TRAVEL	U115	215	24.1	0.0	24.1	8.0	3.0
R & R TRAVEL	U116	215	87.1	0.0	87.1	27.0	3.2
OTHER CODE 215 TVL	U117	215	65.0	0.0	65.0	53.0	1.2
FN DIRECT HIRE	U200		686.7	187.7	874.4		
BASIC PAY	U201	114	369.7	187.7	557.4	70.0	8.0
OVERTIME, HLDAY PAY	U202	115	20.0	0.0	20.0	4.0	5.0
ALL OTHER CODE 11-FN	U203	119	20.0	0.0	20.0		
ALL OTHER CODE 12-FN	U204	129	247.0	0.0	247.0		
BENEFITS FORMER FN	U205	13	30.0	0.0	30.0		
CONTRACT PERSONNEL	U300		145.6	633.6	779.2		
US PSC - SAL/BEN	U302	113	142.1	0.0	142.1	3.5	40.6
ALL OTHER USPSC COSTS	U303	255	1.0	0.0	1.0		
FN PSC - SAL/BEN	U304	113	0.0	633.6	633.6	69.0	9.2
ALL OTHER FNPSC COSTS	U305	255	2.5	0.0	2.5		
HOUSING	U400		1,362.3	0.0	1,362.3		

TABLE VIII - FY 1986
ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C. DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
RESIDENTIAL RENT	U401	772.6	0.0	772.6	33.0	23.4
RESIDENTIAL UTILITIES	U402	306.9	0.0	306.9		
MAINT. AND RENOVATION	U403	58.9	0.0	58.9		
RESIDENTIAL FURN/EQUIP.	U405	189.0	0.0	189.0		
TRANS./FREIGHT CODE 311	U406	0.0	0.0	0.0		
SECURITY GUARD SERVICES	U407	32.0	0.0	32.0		
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5		
REPRESENTATION ALLOW.	U409	2.4	0.0	2.4		
OFFICE OPERATIONS	U500	1,146.1	0.0	1,146.1		
OFFICE RENT	U501	18.2	0.0	18.2		
OFFICE UTILITIES	U502	57.7	0.0	57.7		
BUILDING MAINT./RENOV.	U503	101.6	0.0	101.6		
OFFICE FURN./EQUIP.	U504	45.2	0.0	45.2		
VEHICLES	U505	0.0	0.0	0.0		
OTHER EQUIPMENT	U506	116.9	0.0	116.9		
TRANSPORTATION/FREIGHT	U507	2.0	0.0	2.0		
FURN/EQ/V'CLE REP/MAIN	U508	87.1	0.0	87.1		
COMMUNICATIONS	U509	31.0	0.0	31.0		
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0		
PRINTING	U511	5.0	0.0	5.0	296.0	0.4
SITE VISIT MISSION PERS	U513	111.4	0.0	111.4	16.0	3.1
SITE VISIT AID/W PERS	U514	49.9	0.0	49.9	192.0	0.5
INFORMATION MEETINGS	U515	96.7	0.0	96.7	35.0	1.9
TRAINING ATTENDANCE	U516	65.0	0.0	65.0	69.0	1.1
CONFERENCE ATTENDANCE	U517	74.3	0.0	74.3	2.0	0.9
OTHER OPERATIONAL TRAVL	U518	1.7	0.0	1.7		
SUPPLIES AND MATERIALS	U519	77.0	0.0	77.0		
ALL OTHER CODE 25	U524	205.4	0.0	205.4		
TOTAL O.E. BUDGET		7,094.7	821.3	7,916.0		
RECONCILIATION		(3,002.9)	0.0	(3,002.9)		

TABLE VIII - FY 1986
 ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OPERATING BUDGET R'MENTS			4,091.8	821.3	4,913.1		
P D & S			(682.9)		(682.9)		
TOTAL ALLOWANCE R'MENTS			3,408.9	821.3	4,230.2		
OTHER INFORMATION:							
DOLLAR REQUIREMENT FOR LOCAL CURRENCY COST					2,540.1		
EXCHANGE RATE USED (APRIL 8, 1986)					1125.0		

TABLE VIII- FY 87
 ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C. DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
U S DIRECT HIRE	U100	3,745.3	0.0	3,745.3		
U.S. CITIZENS BASIC PAY	U101	2,301.5	0.0	2,301.5	42.0	54.8
PT/TEMP US BASIC PAY	U102	72.0	0.0	72.0	2.0	36.0
DIFFERENTIAL PAY	U103	321.0	0.0	321.0		
OTHER AID/W FUNDED CODE 11	U104	69.8	0.0	69.8		
EDUCATION ALLOWANCES	U106	203.2	0.0	203.2	33.0	6.2
RETIREMENT- US DIRECT HIRE	U107	191.9	0.0	191.9		
OTHER AID/W FUNDED CODE 12	U109	49.4	0.0	49.4		
OTHER MISSION FUNDED CODE 12	U110	20.4	0.0	20.4		
POST ASSIGNMENT- TRAVEL	U111	57.6	0.0	57.6	6.0	9.6
POST ASSIGNMENT- FREIGHT	U112	122.6	0.0	122.6	6.0	20.4
HOME LEAVE- TRAVEL	U113	107.8	0.0	107.8	14.0	7.7
HOME LEAVE- FREIGHT	U114	52.3	0.0	52.3	14.0	3.7
EDUCATION TRAVEL	U115	24.4	0.0	24.4	8.0	3.1
R AND R TRAVEL	U116	83.0	0.0	83.0	23.0	3.6
OTHER CODE 215 TRAVEL	U117	68.4	0.0	68.4	54.0	1.3
FOREIGN NATIONAL DIRECT HIRE	U200	867.0	186.4	1,053.4		
BASIC PAY	U201	551.1	186.4	737.5	70.0	10.5
OVERTIME, HOLIDAY PAY	U202	23.0	0.0	23.0	4.0	5.8
ALL OTHER CODE 11- FN	U203	9.3	0.0	9.3		
ALL OTHER CODE 12- FN	U204	273.6	0.0	273.6		
BENEFITS FORMER FN PERSONNEL	U205	10.0	0.0	10.0		
CONTRACT PERSONNEL	U300	186.2	634.9	821.1		
US PSC- SALARY/BENEFITS	U302	182.7	0.0	182.7	5.1	35.8
ALL OTHER USPSC COSTS	U303	1.0	0.0	1.0		
FN PSC- SALARY/BENEFITS	U304	0.0	634.9	634.9	69.0	9.2
ALL OTHER FN PSC COSTS	U305	2.5	0.0	2.5		

TABLE VIII- FY 87
 ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C. DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
HOUSING	U400	1,365.0	0.0	1,365.0		
RESIDENTIAL RENT	U401	671.3	0.0	671.3	27.0	24.9
RESIDENTIAL UTILITIES	U402	347.2	0.0	347.2		
MAINTENANCE AND RENOVATION	U403	50.0	0.0	50.0		
RESIDENTIAL FURNITURE/EQUIP	U405	235.0	0.0	235.0		
TRANS/FREIGHT- CODE 311	U406	25.0	0.0	25.0		
SECURITY GUARD SERVICES	U407	33.6	0.0	33.6		
OFFICIAL RESIDENCE ALLOWANCES	U408	0.5	0.0	0.5		
REPRESENTATION ALLOWANCES	U409	2.4	0.0	2.4		
OFFICE OPERATIONS	U500	1,430.7	0.0	1,430.7		
OFFICE RENT	U501	93.9	0.0	93.9		
OFFICE UTILITIES	U502	59.0	0.0	59.0		
BUILDING MAINT/ RENOVATION	U503	106.0	0.0	106.0		
OFFICE FURNITURE/EQUIPMENT	U504	95.0	0.0	95.0		
VEHICLES	U505	95.0	0.0	95.0		
OTHER EQUIPMENT	U506	80.7	0.0	80.7		
TRANSPORTATION/ FREIGHT	U507	27.1	0.0	27.1		
FURN/EQUIP/VEHICLE REPAIR	U508	95.7	0.0	95.7		
COMMUNICATIONS	U509	32.6	0.0	32.6		
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0		
PRINTING	U511	5.3	0.0	5.3		
SITE VISITS-MISSION PERSONNEL	U513	117.0	0.0	117.0		
SITE VISITS- AID/W PERSONNEL	U514	52.4	0.0	52.4		
INFORMATION MEETINGS	U515	101.5	0.0	101.5		
TRAINING ATTENDANCE	U516	68.3	0.0	68.3		
CONFERENCE ATTENDANCE	U517	78.0	0.0	78.0		
OTHER OPERATIONAL TRAVEL	U518	1.8	0.0	1.8		
SUPPLIES AND MATERIALS	U519	80.9	0.0	80.9		
ALL OTHER CODE 25	U524	240.5	0.0	240.5		

TABLE VIII- FY 87
 ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C. DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
TOTAL O.E. BUDGET		7,594.2	821.3	8,415.5		
RECONCILIATION		3,005.6	0.0	3,005.6		
636C REQUIREMENTS	U600					
TOTAL ALLOWANCE REQUIREMENTS	U000	4,588.6	821.3	5,409.9		
OTHER INFORMATION:						
DOLLAR REQUIREMENT FOR LOCAL CURRENCY COST				2,589.9		
EXCHANGE RATE USED (APRIL 8, 1986)				1,125.0		

TABLE VIII - FY 1988
ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
US DIRECT HIRE	U100		4,072.20	0.0	4072.2		
US CITIZENS BASIC PAY	U101	110	2416.6	0.0	2416.6	42.0	57.5
PT/TEMP US BASIC PAY	U102	112	75.6	0.0	75.6	2.0	37.8
DIFFERENTIAL PAY	U103	116	337.1	0.0	337.1		
OTHER AID/W FUNDED OC 11	U104	119	73.3	0.0	73.3		
EDUCATION ALLW.	U106	126	220.3	0.0	220.3	42.0	5.2
RETIREMENT - US	U107	120	201.5	0.0	201.5		
OTHER AID/W FUNDED OC 12	U109	129	51.9	0.0	51.9		
OTHER MISSION CODE12	U110	129	23.7	0.0	23.7		
POST ASSIGN. TVL	U111	212	92.2	0.0	92.2	17.0	5.4
POST ASSIGN. FRT	U112	22	204.0	0.0	204.0	17.0	12.0
HOME LEAVE TVL	U113	212	137.4	0.0	137.4	25.0	5.5
HOME LEAVE FRT	U114	22	78.6	0.0	78.6	25.0	3.1
EDUCATION TRAVEL	U115	215	27.5	0.0	27.5	9.0	3.1
R & R TRAVEL	U116	215	64.1	0.0	64.1	15.0	4.3
OTHER CODE 215 TVL	U117	215	68.4	0.0	68.4	54.0	1.3
FN DIRECT HIRE	U200		802.4	161.0	963.4		
BASIC PAY	U201	114	495.6	161.0	656.6	70.0	9.4
OVERTIME, HLDAY PAY	U202	115	23.7	0.0	23.7	4.0	5.9
ALL OTHER CODE 11-FN	U203	119	0.0	0.0	0.0		
ALL OTHER CODE 12-FN	U204	129	283.1	0.0	283.1		
BENEFITS FORMER FN	U205	13	0.0	0.0	0.0		
CONTRACT PERSONNEL	U300		141.7	660.3	802.0		
US PSC - SAL/BEN	U302	113	138.2	0.0	138.2	4.1	33.7
ALL OTHER USPSC COSTS	U303	255	1.0	0.0	1.0		
FN PSC - SAL/BEN	U304	113	0.0	660.3	660.3	69.0	9.6
ALL OTHER FNPSC COSTS	U305	255	2.5	0.0	2.5		
HOUSING	U400		1614.1	0.0	1614.1		

TABLE VIII - FY 1988
 ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	D.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
RESIDENTIAL RENT	U401	235	985.0	0.0	985.0	39.0	25.3
RESIDENTIAL UTILITIES	U402	235	338.4	0.0	338.4		
MAINT. AND RENOVATION	U403	259	52.5	0.0	52.5		
RESIDENTIAL FURN/EQUIP.	U405	311	200.0	0.0	200.0		
TRANS./FREIGHT CODE 311	U406	22	0.0	0.0	0.0		
SECURITY GUARD SERVICES	U407	254	35.3	0.0	35.3		
OFFICIAL RES. ALLOW.	U408	254	0.5	0.0	0.5		
REPRESENTATION ALLOW.	U409	252	2.4	0.0	2.4		
OFFICE OPERATIONS	U500		1323.6	0.0	1323.6		
OFFICE RENT	U501	234	40.0	0.0	40.0		
OFFICE UTILITIES	U502	234	64.7	0.0	64.7		
BUILDING MAINT./RENOV.	U503	259	115.6	0.0	115.6		
OFFICE FURN./EQUIP.	U504	310	43.5	0.0	43.5		
VEHICLES	U505	312	45.0	0.0	45.0		
OTHER EQUIPMENT	U506	319	0.0	0.0	0.0		
TRANSPORTATION/FREIGHT	U507	22	2.2	0.0	2.2		
FURN/EG/V'CLE REP/MAIN	U508	259	100.3	0.0	100.3		
COMMUNICATIONS	U509	230	34.2	0.0	34.2		
SECURITY GUARD SERVICES	U510	254	0.0	0.0	0.0		
PRINTING	U511	24	5.6	0.0	5.6		
SITE VISIT MISSION PERS	U513	210	122.9	0.0	122.9	296.0	0.4
SITE VISIT AID/W PERS	U514	210	55.0	0.0	55.0	16.0	3.4
INFORMATION MEETINGS	U515	210	106.6	0.0	106.6	194.0	0.5
TRAINING ATTENDANCE	U516	210	71.7	0.0	71.7	35.0	2.0
CONFERENCE ATTENDANCE	U517	210	81.9	0.0	81.9	69.0	1.2
OTHER OPERATIONAL TRAVL	U518	210	1.9	0.0	1.9	2.0	1.0
SUPPLIES AND MATERIALS	U519	26	230.0	0.0	230.0		
ALL OTHER CODE 25	U524	259	202.5	0.0	202.5		
TOTAL O.E. BUDGET			7,954.0	821.3	8,775.3		
RECONCILIATION			(3,156.0)	0.0	(3,156.0)		

TABLE VIII - FY 1988
 ORGANIZATION: USAID/INDONESIA

EXPENSE CATEGORY	F/C	O.C. DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OPERATING BUDGET R'MENTS		4,798.0	821.3	5,619.3		
TOTAL ALLOWANCE R'MENTS		4,798.0	821.3	5,619.3		
OTHER INFORMATION:						
DOLLAR REQUIREMENT FOR LOCAL CURRENCY COST				2,905.2		
EXCHANGE RATE USED (APRIL 8, 1986)				1125.0		

Table VIII(A) - Information on U.S. FSC Costs

(Function Code U302)

ORGANIZATION: USAID/INDONESIA

Job Title/Position Description	1986	1987	1988
Administration Assistance	27,000 (10/85-09/86)	28,500 (10/86-09/87)	30,000 (10/87-09/88)
Program Assistance		30,000 (10/86-09/87)	31,500 (10/87-09/88)
English Language Instructor	7,800 (05/86-09/86)	19,700 (10/86-09/87)	20,700 (10/87-09/88)
Evaluation Officer	69,000 (04/86-03/87)	50,000 (04/87-03/88)	
Administration Specialist	10,300 (04/86-09/86)	11,000 (04/87-09/87)	12,000 (04/88-09/88)
Technical Assistance	3,000 (05/86-08/86)	3,500 (04/87-07/87)	4,000 (04/88-07/88)
Computer Programmer		40,000 (03/87-08/87)	40,000 (03/88-08/88)
Contract assistance	25,000 (06/86-09/86)		
Total	142,100	182,700	138,200

Table VIII(B) - All Other Code 25 Detail

(Function Code U524)

ORGANIZATION: USAID/INDONESIA

Description of Service	1986	1987	1988
Direct Reimbursement to State	3,800	5,000	8,000
Warehouse Overhead		41,500	
RAMC - Bangkok	30,000	30,000	30,000
Copy Machines	19,000	19,000	19,000
Medical Services	20,000	20,000	20,000
Training	60,000	50,000	50,000
Miscellaneous Petty Cash	33,000	33,000	33,000
Shoes/Uniforms for Drivers	4,000	4,000	4,000
Insurance for Drivers	1,600	2,000	2,500
Miscellaneous Contract	34,000	36,000	36,000
Total	205,400	240,500	202,500

TABLE VIII (C)

OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item & Explanation</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>
1. <u>Capital Investment</u>			
A. Purchase of Hardware			
(1) NEC-3550 35 CPS DAISY PRINTER W/ACCESSORIES	3.0		
(2) TC-5025 TALLGRASS 25 MB DISK with 60 MP TAPE UNIT	3.0		
(3) WANG PC PACKAGE (PC-XC3)	(5 each) 63.0	(3 each) 38	(3 each) 38
(Package includes following items:)			
LOTUS 1-2-3			
DBASE III Software			
MONITOR ARM			
PC ADVANCED WP			
OS-2			
MONOCHROME DISPLAY			
55 CPS DAISY PRINTER			
MEMORY EXP CARD (512)			
PC LOCAL COMM OPTION-VS			
WANG/IBM EMULATION CARD			
PC ASYNC COMMO			
GRAPHICS VS EMULATION			
PC-VS DATA EXCHANGE			
EXP WANG PC w/10 MB DISK			
(4) VS TERMINAL WANG	2.0	3.0	0

B. Purchase of Software

Upgrades to Current Software	1.0	2.0	2.0
Others (e.g. Multiplan,)	0	3.0	3.0

C. SITE FACILITY

	0	0	0
--	---	---	---

SUB TOTAL	72	46	43
-----------	----	----	----

2. Personnel

	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>
--	-------------	-------------	-------------

A. Compensation Benefits &Travel

	17	17	17
--	----	----	----

B. Workyears

	(2)	(2)	(2)
--	-----	-----	-----

SUB TOTAL	17	17	17
-----------	----	----	----

3. Equipment Rental, Space & Other

	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>
--	-------------	-------------	-------------

Operating CostsA. Lease of Equipment

	0	0	0
--	---	---	---

B. Space

	0	0	0
--	---	---	---

C. Supplies and Other Material

	25	35	35
--	----	----	----

D. Non-Commercial Training

	3	5	5
--	---	---	---

SUB TOTAL	28	40	40
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4. <u>Commercial Services</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>
A. <u>Computer Time</u>	0	0	0
B. <u>Leased Telecommunications Services</u>	0	10	14
C. <u>Operations & Maintenance</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>
(1) <u>Operations</u>	0	0	0
(2) <u>Maintenance</u>	*0	45	50
* Forward funded from FY85			
D. <u>Systems Analysis & Programming</u> 2 programmers @ 6 mos each	0	40	40
E. <u>Omit for USAID</u>	0	0	0
F. <u>Studies & Other</u>	0	0	0
SUB TOTAL	0	95	104
5. Total Obligations (Workyears 2.b)	117 (2)	198 (2)	204 (2)
6. <u>Mission Allowance Levels</u>			
A. <u>Existing Systems</u>	51	62	62
B. <u>New/Expanded Systems</u>	66	136	142

INFORMATION TECHNOLOGY NARRATIVE

PART I. Information Management Plan

SECTION A. A priority listing of uses of Missions Automation Equipment is as follows:

- (1) **Financial Analysis:**
 - a) Mission Accounting & Control System (MACS) - VS100 (5);
 - b) OE Budgeting,
 - c) Tracking Advances and
 - d) Disbursement Reconciliation with AID/W - IBM PC
- (2) Word Processing - WPS 25, WANG PC/VS, IBM PC/XT, VS100 Workstations
- (3) Participant Training Management System (PTMS) - IBM PC/XT
- (4) Spreadsheet analysis using LOTUS 1-2-3 and data base system design using DBase III - WANG PC, IBM PC/XT and IBM PC
- (5) Non-Expendable Property Application (NEPA) and Real Estate Management (REMS) - VS100
- (6) Motor Vehicle Data Report - WANG PC
- (7) WP Glossaries, such as Utility Bills, Transportation Bills, Vehicle Registration, and Contractor Tracking - WANG WPS
- (8) Telecommunications - WANG PC (a low priority now, but this usage is expected to increase substantially as the system becomes operational and the benefits of the system become fully understood by all staff).

SECTION B: Responsibility for operation and management of the Automated Equipment and Systems rests with the Executive Officer (USDH) and one FSN PSC System Analyst. USAID recently has revamped the Automated Data Processing Committee which is strengthened by assigning experienced Computer enthusiasts with various technical skills. This Committee provides advisory services and computer expertise to Mission management in its efforts to link the information processing resources to the implementation of development strategy.

A Regional Computer Expert (Bangkok) and IRM, AID/W are heavily relied upon to evaluate the overall effectiveness of the mission automation program. Likewise surveys are conducted internally in order to assess usage and linkage to program utility and effectiveness. Criteria for use in this evaluation are evolving as experience with the various systems in place increases.

USAID/Jakarta continues to experience an unusually high demand for additional automation resources. Despite the presence of a capable, hardworking systems analyst the highest priority information processing

need is acquiring additional support, i.e. support in the areas of (1) data entry services, (2) assistance in developing small applications systems, (3) training, and (4) quick-response technical assistance.

SECTION C: Training of both USDH and FSN Staff is conducted locally. Currently plans are for 60 USAID staff to receive computer training prior to 30 Sep 86. This training is focuses on DOS, LOTUS 1-2-3, and DBase III. Word processing from beginner to advanced levels is also taught in-house. To date Mission training has been highly successful and has contributed to the high demand and use of automation resources.

SECTION D: Efforts to link the Mission's information processing resources to the implementation of development programs are proceeding rapidly. Project management programs are in use in many of the technical offices. Micro-computer based performance monitoring systems are also being developed. In the agricultural sector, a data base to track aggregate changes in production and related indicators is nearing completion. Data files developed to support evaluations of project impact are also available.

PART II. Acquisition Plan

USAID/Jakarta currently has 33 workstations with plans to procure an additional 6 workstations in FY 86. The 39 workstations result in a ratio of 4.6 persons to 1 workstation. Application of standard U.S. Government formula for determining the appropriate number of workstations indicates that the Mission is far below the target number of workstations. This formula involves adding: a) all workstations solely used for applications (5); b) plus the number of clerical employees divided by two (20); c) plus the number of professional employees divided by four (35). Based on this formula the target number of workstations for the Mission is 60. IRM confirms that USAID/Jakarta has 15 to 20 fewer workstations than most Missions of comparable size.

The current year procurement plan reflects the need to increase the number of workstations in accordance with the above ratios. However, the IRM, Automation Assessment Report of USAID/Jakarta, suggests that any additional workstations be phased in gradually to enable the Mission to absorb the additional equipment as effectively as it has in the past. Therefore the procurement strategy calls for a significant increase in the number of workstations in the coming years and at the same time maximizing their effective utilization.

FY86

TO BE PROCURED

Wang PC	5 each
VS terminal	<u>1 each</u>
Total	6 each
	=====

WORKSTATIONS ON-HAND TOTAL END FY 86

33

39

RATIO OF WORKSTATIONS TO TOTAL PERSONNEL

180:39 = 4.6 persons to 1 workstation

FY87TO BE PROCURED

Wang PC	3 each
VS terminal	1 each
Total	4 each

WORKSTATIONS ON-HAND TOTAL END FY87

39

43

RATIO OF WORKSTATIONS TO TOTAL PERSONNEL

180:43 = 4.1 persons to 1 workstation

FY88, FY89, FY90, FY91

WANG PC 3 each FY

RATIO OF WORKSTATIONS TO TOTAL PERSONNEL

FY88	FY89	FY90	FY91
180/46=3.9	180/49=3.7	180/52=3.5	180/55=3.3

The utility of the Wang-25 WPS will be reviewed each year. This device is relatively old but presently is still serving the Mission well. However, if maintenance becomes a problem the Mission anticipates removal of the WP-25 central processing unit and existing WP workstations will be modified and linked to the VS minicomputer.

Country/Office Indonesia

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/ET REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

	Actual		Estimated		Projected	
	FY 1986		FY 1987		FY 1988	
	\$	MT	\$	MT	\$	MT
COMMODITIES						
<u>Title I</u>						
Wheat	30	220	15	116	10	77
Total	30	220	15	116	10	77
of which						
Title II						

N / A

Total
COMMENT:

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II - FY 1987

I. Country Indonesia

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 75.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>75.0</u>	<u>Bulgur</u>	<u>2,700</u>	<u>507.6</u>
<u>75.0</u>	<u>NFDM</u>	<u>2,700</u>	<u>297.0</u>
Total MCH		<u>5,400</u>	<u>804.6</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients 130.9

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>103.8</u>	<u>Bulgur</u>	<u>9,960</u>	<u>1,872.5</u>
<u>103.8</u>	<u>NFDM</u>	<u>2,490</u>	<u>273.9</u>
<u>27.1</u>	<u>Rice</u>	<u>3,250</u>	<u>910.0</u>
Total Food for Work		<u>15,700</u>	<u>3,056.4</u>

E. Other (Specify)... Needy Street Vendors.....Total Recipients 1.5

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>1.5</u>	<u>Wheat Flour</u>	<u>150</u>	<u>28.1</u>
Total Other		<u>150</u>	<u>28.1</u>

II. Sponsor's Name _____

Total \$3,889.1
Reserve \$ 99.9
\$3,989

**FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II - FY 1988**

I. Country Indonesia

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 75.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>75.0</u>	<u>Bulgur</u>	<u>2,700</u>	<u>507.6</u>
<u>75.0</u>	<u>NFDM</u>	<u>2,700</u>	<u>297.0</u>
Total MCH		<u>5,400</u>	<u>804.6</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients 130.9

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>103.8</u>	<u>Bulgur</u>	<u>9,960</u>	<u>1,872.5</u>
<u>103.8</u>	<u>NFDM</u>	<u>2,490</u>	<u>273.9</u>
<u>27.1</u>	<u>Rice</u>	<u>3,250</u>	<u>910.0</u>
Total Food for Work		<u>15,700</u>	<u>3,056.4</u>

E. Other (Specify).....Total Recipients 1.5

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>1.5</u>	<u>Wheat Flour</u>	<u>150</u>	<u>28.1</u>
Total Other		<u>150</u>	<u>28.1</u>

ABS Privatization Strategy

Privatization has become an increasingly intriguing but still controversial subject in Indonesian government, academic and business circles. The drop in oil price, current financial difficulties faced by a number of state-owned corporations, and rising costs of public services delivery have heightened interest in, as well as sensitivity to, the issue. At the same time, the approach of an election year and continued concerns about the role of foreign and minority ethnic ownership of national assets make privatization politically sensitive. Government officials tend to talk in terms of "improving the efficiency of public assets" rather than transfer of ownership.

The Mission's has opened a dialogue with the government on the benefits of privatization of state-owned corporations and of certain service delivery systems and on the resources AID can provide in taking, or at least examining, the final steps. Our long-term target is to help the government improve the efficiency of its public services and the more than 200 state-owned enterprises: by creating conditions that encourage their response to market forces, by contracting out services they perform to the private sector and, eventually, where appropriate, by transferring ownership.

The mission's strategy is to move slowly, identifying areas of opportunity and developing support for government officials interested in reviewing privatization possibilities. We have already begun to do this in family planning and health, looking at health insurance, fee-for-service delivery and social marketing. Outside the service sector, we have taken a final step by inviting key members of the Ministry of Finance to participate in AID's privatization conference. We followed the conference by discussions with officials in the Ministries of Finance, Agriculture, Industry and the State Planning Board. The next step is to explore the possibility of a regional workshop on privatization, to bring together officials with privatization experience in Malaysia, Singapore and Philippines. The fourth step will be to help selected ministries review their portfolios of state-owned companies, examining potential for privatization and suggesting possible approaches.

At the same time, the mission is continuing to work on macro policies affecting the climate for privatization. An amendment to the Development Studies Project will focus on trade and industrial policies; a recent amendment to the Private Sector Project provides funds for studies and consulting services relating to improved policy environment for private sector activities, specifically citing work in capital markets development. And at the project level, in agriculture and health, we are examining the potential for fee-for-service activities, beginning with the social marketing of contraceptives.

During the rest of FY 86, we will be reviewing opportunities and trying to finalize an agenda. By the end of the year, we would hope to have firm plans for a privatization workshop; by the end of the first quarter of 1987, we would like to have set a schedule for studies and technical assistance in support of a specific ministry's review of its portfolio. By the end of the first quarter of 1987, we will also have completed our initial study of capital markets and designed follow-on work, if appropriate. By mid-1987 we will have completed design of a private sector health and population project focusing on private delivery of family planning and health services for start-up in FY 88. And under the Development Studies and Private Sector Projects, we will have begun an agenda of studies and consultancies directly related to creating an environment conducive to privatization, including formulation of a strategy for assisting a number of state-enterprises in privatization efforts.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0342

Appropriation: FN Loan

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/ARD

Project Title: Agricultural Planning II

Project Officer: Marty Hanratty

2. Purpose of Research (Not to exceed 3 typed lines):

To provide agricultural policy makers with basic information on changes in the agricultural sector, recommendations for addressing pressing policy and planning issues.

3. Progress Statement (Not to exceed 3 typed lines):

A research agenda containing eight major areas is being prepared. Two research activities are underway and another proposal to establish a rural economic indicator outlook is under review.

4. Date Progress Statement Submitted: 05/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 1,060

B. Planned : 1,060

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84
 FY 85 - 1,060
 FY 86
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 _____ #2 _____ #3 _____ #4 _____

FY 84
 FY 85 - 100%
 FY 86
 FY 87

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 84
 FY 85 - 100%
 FY 86
 FY 87

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Agriculture
 Agency Type - FM 20
 FY 84
 FY 85 - 100%
 FY 86
 FY 87

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0340

Appropriation: SD Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR

Project Title: Development Studies

Project Officer: Martin Sirait

2. Purpose of Research (Not to exceed 3 typed lines):

To support the Government of Indonesia, Indonesian foundations and other private institutions to strengthen research and analysis of selected policy issues in Indonesian development.

3. Progress Statement (Not to exceed 3 typed lines):

Policy studies have been completed on a nation-wide open university system, nutrition survey and surveillance system and nation-wide electric pricing policy and others are underway.

4. Date Progress Statement Submitted: 05/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 4,000

B. Planned : 12,000

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84	-	1,240
FY 85	-	1,000
FY 86	-	2,000
FY 87	-	2,000

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1 <u>AG 90</u>	#2 <u>NU 90</u>	#3 <u>EN 90</u>	#4 <u>RH 10</u>
----------	-----------------	-----------------	-----------------	-----------------

FY 84	-	40%	30%	20%	10%
FY 85	-	40%	30%	20%	10%
FY 86	-	40%	30%	20%	10%
FY 87	-	40%	30%	20%	10%

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code	#1 <u>941</u>	#2 _____	#3 _____	#4 _____
FY 84	-	100%		
FY 85	-	100%		
FY 86	-	100%		
FY 87	-	100%		

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency	-	Ministry of Finance/Bappenas
Agency Type	-	FM10
FY 84	-	100%
FY 85	-	100%
FY 86	-	100%
FY 87	-	100%

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0333

Appropriation: SD Loan

Type Research: (Circle A, B, D or I):

A - Applied; B - Basic; D - Development; I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/EFE

Project Title: PUSPIPTEK Energy Research Laboratory

Project Officer: Desmond O'Riordan

2. Purpose of Research (Not to exceed 3 typed lines):

To establish an energy research laboratory which will focus on the development of non-oil and non-gas energy technologies applicable within the industrial development policy in Indonesia.

3. Progress Statement (Not to exceed 3 typed lines):

Master Plan is being prepared by Battelle Memorial Institute - Columbus Laboratory for the institution; the building for the laboratory is under construction.

4. Date Progress Statement Submitted: 05/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 2,931

B. Planned : 5,275

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84 - 1,993
 FY 85
 FY 86
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1 <u>EN 10</u>	#2 <u>EN 20</u>	#3 _____	#4 _____
FY 84	- 60%			
FY 85	-	40%		
FY 86				
FY 87				

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code	#1 <u>941</u>	#2 _____	#3 _____	#4 _____
FY 84	- 100%			
FY 85				
FY 86				
FY 87				

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency	- BPPT
Agency Type	- FM20
FY 84	- 100%
FY 85	
FY 86	
FY 87	

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0333

Appropriation: SD Loan

Type Research: (Circle A, B, D or I):

A - Applied; B - Basic; D - Development; I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/EFE

Project Title: PUSPIPTEK Energy Research Laboratory

Project Officer: Desmond O'Riordan

2. Purpose of Research (Not to exceed 3 typed lines):

To establish an experimental program to investigate and optimize of fluidized bed gasifiers with feedstocks locally available in Indonesia.

3. Progress Statement (Not to exceed 3 typed lines):

The installation of the fluidized bed gasifier has been completed and testing program has been started.

4. Date Progress Statement Submitted: 05/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 500

B. Planned : 500

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84 - 500
 FY 85
 FY 86
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1 <u>EN 10</u>	#2 <u>EN 20</u>	#3 _____	#4 _____
FY 84	- 20%	80%		
FY 85				
FY 86				
FY 87				

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code	#1 <u>941</u>	#2 _____	#3 _____	#4 _____
FY 84	- 100%			
FY 85				
FY 86				
FY 87				

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - BPPT
 Agency Type - FM20
 FY 84 - 100%
 FY 85
 FY 86
 FY 87

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0327

Appropriation: PN Loan

Type Research: (Circle A, B, D or I):

A - Applied; B - Basic; D - Development; I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/PHN

Project Title: Family Planning Development & Services II

Project Officer: David Denman

2. Purpose of Research (Not to exceed 3 typed lines):

To provide a variety of research opportunities in bio medical, operational, demography and population policy fields.

3. Progress Statement (Not to exceed 3 typed lines):

Several contracts have been signed and 2 studies completed.

4. Date Progress Statement Submitted: 5/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 1,900

B. Planned : 1,900

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84 - 635
 FY 85 - 635
 FY 86
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1 PN 20	#2 PN 90	#3 _____	#4 _____
FY 84	- 100%	50% - 50%		
FY 85	- 100%	50% - 50%		
FY 86	-			
FY 87				

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code	#1 941	#2 _____	#3 _____	#4 _____
FY 84	- 100%			
FY 85	- 100%			
FY 86				
FY 87				

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

		FY 84 %	FY 85 %	FY 86 %	FY 87 %
Agency:					
PT Survey Res. Indonesia	FM30	30%	35%		
BKKBN	FM20	60%	50%		
Universities	FM10	10%	15%		

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0325

Appropriation: HE Grant

Type Research: (Circle A, B, D or I):

A - Applied; B - Basic; D - Development; I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/PHN

Project Title: CHIPPS

Project Officer: K. MacDonald

2. Purpose of Research (Not to exceed 3 typed lines):

To assess the nutritional status (PCM) of infants in Aceh. To investigate the status of TB prevalence in the West Sumatra. To collect data on neonatal tetanus mortality rates in the West Sumatra.

3. Progress Statement (Not to exceed 3 typed lines):

Baseline surveys completed. Data analysis underway. Repeat surveys planned for FY 86/87.

4. Date Progress Statement Submitted: 5/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 500

B. Planned : 500

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84
 FY 85 - 154
 FY 86
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 NU 90 #2 HE 90 #3 _____ #4 _____

FY 84
 FY 85 - 50% - 50%
 FY 86
 FY 87

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____
 FY 84
 FY 85 - 100%
 FY 86
 FY 87

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Health
 Agency Type - FM20
 FY 84
 FY 85 - 100%
 FY 86
 FY 87

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0305

Appropriation: HE Grant

Type Research: (Circle A, B, D or I):

A - Applied; B - Basic; D - Development; I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/PHN

Project Title: Village Family Planning/Mother & Child Welfare

Project Officer: E. Voulgaropoulos

2. Purpose of Research (Not to exceed 3 typed lines):

To provide detailed information on KB-Gizi program performance and impact that will serve as basis for planning more comprehensive, integrated Family Planning Program, and primary health care.

3. Progress Statement (Not to exceed 3 typed lines):

Data collection underway. New research efforts related to same general purpose planned for this year obligation.

4. Date Progress Statement Submitted: 7/30/85

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 556

B. Planned : 2,556

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84
 FY 85 - 556
 FY 86 - 2,000
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 NU 90 #2 _____ #3 _____ #4 _____

FY 84
 FY 85 - 100%
 FY 86 - 100%
 FY 87

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 84
 FY 85 - 100%
 FY 86 - 100%
 FY 87

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

	FY 84 %	FY 85 %	FY 86 %	FY 87 %
Agency:				
University of Airlangga	FM 10	20%		
University of Brawijaya	FM 10	30%		
University of Udayana	FM 10	50%		
BKKBN	FM 20		100%	

NOTE: Use continuation sheet for additional agencies.

Update of FY 85 Submission

Agency System on Research

1. Project Number: 497-0302

Appropriation: FN Grant/Loan

Type Research: (Circle A, B, D or I):

A - Applied; B - Basic; D - Development; I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/ARD

Project Title: Applied Agricultural Research

Project Officer: Joanne Hale

2. Purpose of Research (Not to exceed 3 typed lines):

To support AARD in strengthening agricultural research, administration and management, linkages among AARD, universities and the private sector.

3. Progress Statement (Not to exceed 3 typed lines):

PIO/Ts for US \$8 million to ISNAR for a 2-person team and a \$6.2 million RFP for a 13-person team are being processed. 154 participants have completed short-term overseas training. In-Country training includes micro-computer use, Farm Development and Program Monitoring.

4. Date Progress Statement Submitted: 5/20/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 10,900

B. Planned : 10,900

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 84 - 1,960
 FY 85 - 2,500
 FY 86 - 4,600
 FY 87

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 AG90 #2 _____ #3 _____ #4 _____

FY 84 - 100%
 FY 85 - 100%
 FY 86 - 100%
 FY 87

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 84 - 100%
 FY 85 - 100%
 FY 86 - 100%
 FY 87

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Agriculture
 Agency Type - FM20
 FY 84 - 100%
 FY 85 - 100%
 FY 86 - 100%
 FY 87

NOTE: Use continuation sheet for additional agencies.

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85
 FY 86
 FY 87 - 700
 FY 88

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 AG43 #2 _____ #3 _____ #4 _____

FY 85
 FY 86
 FY 87
 FY 88 - 100%

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 Indo #2 _____ #3 _____ #4 _____

FY 85
 FY 86
 FY 87 - 100%
 FY 88

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Agriculture
 Agency Type - FM20
 FY 85
 FY 86
 FY 87 - 100%
 FY 88

NOTE: Use continuation sheet for additional agencies.

Agency System on Research

1. Project Number: 497-0344

Appropriation: EHR Circle Loan or Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/EHR

Project Title: Education Policy and Planning

Project Officer: Michael Morfit

2. Purpose of Research (Not to exceed 3 typed lines):

Identification of opportunities to improve policies aimed at increased efficiency of educational systems, and develop policy options for senior decision-makers of MOE.

3. Progress Statement (Not to exceed 3 typed lines):

Policy research agenda will be finalized by end of FY 86 and research activities initiated. This follows completion of major education sector assessment funded by S&T/ED.

4. Date Progress Statement Submitted: 5/19/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 500

B. Planned : 500

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85
 FY 86 - 500
 FY 87
 FY 88

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 EH10 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY) all in Indonesia

Geographic Code #1 _____ #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Education
 Agency Type - FM20
 FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional agencies.

Agency System on Research

1. Project Number: 497-0273

Appropriation: HE Circle Loan or Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/PHN

Project Title: Health Training, Research & Development

Project Officer: John McEnaney

2. Purpose of Research (Not to exceed 3 typed lines):

To test new approaches, including use of mass media channels, to improve the knowledge, attitudes and practices of mothers, village health volunteers and health personnel regarding ORT.

3. Progress Statement (Not to exceed 3 typed lines):

Baseline survey of knowledge, attitudes and practices will be conducted in June, 1986.

4. Date Progress Statement Submitted: 5/19/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 1,500

B. Planned : 1,500

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85
 FY 86 - 1,100
 FY 87
 FY 88

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 HE20 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Research Institutes
 Agency Type - FM10, PV10
 FY 85
 FY 86 - 50% - 50%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional agencies.

Agency System on Research

1. Project Number: 497-0341

Appropriation: SD Circle Loan or Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR

Project Title: Financial Institutions Development

Project Officer: Gordon West

2. Purpose of Research (Not to exceed 3 typed lines):

The study will focus on estimating the total supply of credit and savings within three provinces, the coverage of existing programs and profiles of the borrowers.

3. Progress Statement (Not to exceed 3 typed lines):

Amendment to include research will be finalized in June, 1986.

4. Date Progress Statement Submitted: 5/19/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: -

B. Planned : 1,000

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85
 FY 86 - 1,000
 FY 87
 FY 88

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 AG60 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Finance
 Agency Type - FM20
 FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional agencies.

Agency System on Research

1. Project Number: 497-0348

Appropriation: HE Circle Loan or Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/HE

Project Title: Faculties of Public Health

Project Officer: E. Voulgaropoulos

2. Purpose of Research (Not to exceed 3 typed lines):

To examine public health problems at local level.

3. Progress Statement (Not to exceed 3 typed lines):

Studies to begin in FY 86 focusing on cost-effectiveness of local health clinics.

4. Date Progress Statement Submitted: 5/19/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 879

B. Planned : 879

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85
 FY 86 - 879
 FY 87
 FY 88

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 HE20 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - University
 Agency Type - FM20

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional agencies.

Agency System on Research

1. Project Number: 497-0347
Appropriation: FN Circle Loan or Grant
Type Research: (Circle A, B, D or I):
A - Applied: B - Basic: D - Development: I - Instit. Bldg.
Office Name: USAID/Jakarta
Office Symbol: ANE/TR/ARD
Project Title: Small Scale Irrigation Management Project
Project Officer: Alvin P. Newman

2. Purpose of Research (Not to exceed 3 typed lines):
To develop local capacity to better implement all aspects of irrigation development including irrigation system design and management for diversified cropping, and beneficiary participation.

3. Progress Statement (Not to exceed 3 typed lines):
We have to date contracted for a four month study on beneficiary participation. Other topics will be implemented over the next 2-7 years, as need or interest develops.

4. Date Progress Statement Submitted: 5/19/86

5. Life of Project Research Cost (Thousands of Dollars)
 - A. Authorized: 2,225
 - B. Planned : 2,225

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85 - 600
 FY 86 - 525
 FY 87
 FY 88 - 1,100

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 AG31 #2 _____ #3 _____ #4 _____

FY 85 - 100%
 FY 86 - 100%
 FY 87
 FY 88 - 100%

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 85 - 100%
 FY 86 - 100%
 FY 87
 FY 88 - 100%

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - Ministry of Public Works
 Agency Type - FM20
 FY 85 - 100%
 FY 86 - 100%
 FY 87
 FY 88 - 100%

NOTE: Use continuation sheet for additional agencies.

Agency System on Research

1. Project Number: 497-0304

Appropriation: ARD Circle Loan or Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: Indonesia

Office Symbol: ANE/TR/ARD

Project Title: Secondary Food Crops

Project Officer: Joanne Hale

2. Purpose of Research (Not to exceed 3 typed lines):

To identify the production and consumption relationships between rice, maize, cassava, soybeans and peanuts and regional comparative advantage associated with each commodity.

3. Progress Statement (Not to exceed 3 typed lines):

Study to begin in late FY 86.

4. Date Progress Statement Submitted: 5/19/86

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: 500

B. Planned : 500

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85
 FY 86 - 500
 FY 87
 FY 88

7. Research Categories (Percentage of Item 6, Budget by FY)

Category #1 AG90 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code #1 941 #2 _____ #3 _____ #4 _____

FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional codes.

9. Implementation Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency - BAPPENAS
 Agency Type - FM20
 FY 85
 FY 86 - 100%
 FY 87
 FY 88

NOTE: Use continuation sheet for additional agencies.