

UNCLASSIFIED

Annual Budget Submission

FY 1989

INDONESIA

May 1987



**Agency for International Development
Washington, D.C. 20523**

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WASHINGTON. IT DOES NOT REPRESENT OFFICIAL AGENCY
POLICY!

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FY 1989 ANNUAL BUDGET SUBMISSION

Table of Contents

	<u>Page</u>
1. Table I: Long Range Plan FY 87-93	1
2. Table IV: Project Budget Data: FY 1987-1989	2-9
Attachment 1	10
Attachment 2	11
Attachment 3	12
Attachment 4	13
Attachment 5	14
3. Table V: Proposed Program Ranking	15
4. Local Currency Use Plan	
A. Narrative	16-17
B. Table VI	18
5. Operating Expenses Budget FY 1987-1989	
A. Narrative	19-20
B. Table VIII: Operating Expense Budget	21-26
C. Table VIII(b): PSC Costs FY 1987-1989	27
D. Table VIII(c): All Other Code 25	28
E. Table VIII(d): Manpower Contract Detail	29
F. Table VIII(e): Obligations for Information Technology Systems	30-34
G. Information Technology Narrative	35-36
H. Table VIII(f): Motor Vehicle Operations	37-38
6. Table XI: PL 480 Title I Requirements	39
7. Table XIII: A. Title II Statistical Tables	40-41
B. New Title II Proposals	42-43
8. Privatization Strategy	44-45

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(\$000)

	FY 1986	FY 1987	-- FY 1988 --		FY 1989	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	APPL	1990	1991	1992	1993
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
TOTAL	45522	31850	23749	25300	24700	21361	24406	27963	28526
GRANTS	19700	23850	15899	11350	19700	14681	14406	17963	18526
LOANS	25822	8000	7850	13950	5000	6680	10000	10000	10000
POPULATION PLANNING *									
TOTAL	--	4000	7500	700	4000	5000	5000	4000	4000
GRANTS	--	4000	5500	--	2000	3000	3000	3000	3000
LOANS	--	--	2000	700	2000	2000	2000	1000	1000
HEALTH									
TOTAL	9400	5400	5050	9300	3620	5600	5000	5000	5000
GRANTS	9400	3400	3300	6300	1620	4600	4000	4000	4000
LOANS	--	2000	1750	3000	2000	1000	1000	1000	1000
EDUCATION									
TOTAL	5880	750	5421	6471	8062	6350	6000	6000	6000
GRANTS	3012	750	1671	4471	2550	2850	4000	4000	4000
LOANS	2868	--	3750	2000	5512	3500	2000	2000	2000
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	3553	3000	3280	3229	4618	7450	6000	4000	4000
GRANTS	3453	1100	3280	3229	4618	5450	5000	3000	3000
LOANS	100	1900	--	--	--	2000	1000	1000	1000
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	64355	45000	45000	45000	45000	45761	46406	46963	47526
GRANTS	35565	33100	29650	25350	30488	30581	30406	31963	32526
LOANS	28790	11900	15350	19650	14512	15180	16000	15000	15000
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	--	25	--	--	--	--	--	--	--
GRANTS	--	25	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
TOTAL DA ACCOUNT									
TOTAL	64355	45025	45000	45000	45000	45761	46406	46963	47526
GRANTS	35565	33125	29650	25350	30488	30581	30406	31963	32526
LOANS	28790	11900	15350	19650	14512	15180	16000	15000	15000
PL 480									
TITLE I (29800)	(30000)	(10000)	(10000)	(15000)	(20000)				
TITLE III(--)	(--)	(--)	(--)	(--)	(--)				
TITLE II (4280)	(4593)	(4411)	(4411)	(8000)	(8000)				
HOUSING GUARANTIES									
	(--)	(--)	(--)	(25000)	(25000)				

* No AID/W procured contraceptives

FY 86 includes \$15,562,000 in reobligations

FY 87 does not include planned reobligations of \$28,504,000

FY 1989 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 G/L	DATE INIT	FIN FIN	TOTAL COST AUTH	PLAN	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987 OBLIG- ATIONS	FY 1987 EXPEND- ITURES	MORTGAGE END OF FY87	FY 1988 OBLIG- ATION	FY 1988 EXPEND- ITURES		
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION													
497-0225 PVO CO-FINANCING													
G	74	81	2124	2124	2124	25							
					SUBCAT: FNPV				PACD:	3/31/84	PVO:88%	89%	
497-0252 SEDERHANA IRRIGATION AND LAND DEV. II													
G	78	81	11300	10215	10215	100							
					SUBCAT: FNWD				PACD:	12/31/85	PVO:88%	89%	JA
L	78	81	25000	21307	21307	54							
					SUBCAT: FNWD				PACD:	12/31/85	PVO:88%	89%	JA
497-0263 SUMATRA AGRICULTURAL RESEARCH													
L	77	78	7000	6500	7000	1343		843					
					SUBCAT: FNDS				PACD:	3/31/87	PVO:88%	89%	
497-0264 PROVINCIAL AREA DEVELOPMENT PROGRAM I													
G	77	83	5100	5100	5100	505		532					
					SUBCAT: FNIL				PACD:	4/12/88	PVO:88%	89%	
L	77	83	12500	9250	12500	5900		1536			710		
					SUBCAT: FNIL				PACD:	4/12/88	PVO:88%	89%	RR/410
497-0265 RB DEVELOPMENT PLANNING AND ADMIN													
L	77	78	5000	4400	4400	25		25					
					SUBCAT: FNFA				PACD:	9/30/84	PVO:88%	89%	
497-0267 RURAL ELECTRIFICATION I													
G	78	82	11000	11000	11000	38							
					SUBCAT: FNER				PACD:	12/31/84	PVO:88%	89%	81
L	78	82	30000	29143	29143	49							
					SUBCAT: FNER				PACD:	12/31/84	PVO:88%	89%	81
497-0276 PROVINCIAL AREA DEVELOPMENT PROGRAM II													
G	79	84	10000	12400 *	10000	2963		1420					
					SUBCAT: FNIL				PACD:	12/31/89	PVO:88%	89%	
L	79	84	31500	29350 *	31500	15395		3855					
					SUBCAT: FNIL				PACD:	12/31/89	PVO:88%	89%	RR/410 PA
497-0291 CITANDUY RIVER BASIN DEVELOPMENT II													
G	80	83	4250	4250	4250	388		140					
					SUBCAT: FNMC				PACD:	4/30/88	PVO:88%	89%	RR/410
L	80	83	22750	12500	14800	7000		7118					
					SUBCAT: FNMC				PACD:	4/30/88	PVO:88%	89%	RR/410 PA

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE					-----ESTIMATED U.S. DOLLAR COST(\$000)-----							SPECIAL CODES	ITEM NO	
OBLG G/L	DATE INIT	---	TOTAL COST AUTH	---	OBLIG FY 86	---	FY 1987	---	MORTGAGE END OF FY87	---	FY 1988			---
			PLAN		THRU FY 86	PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES		OBLIG- ATION	EXPEND- ITURES	AAPL		
497-0285 RURAL WORKS II														
L	79	81	25000	19135	19135	13	---	---	---	PACD: 1/31/85	PVO:88%	89%		
497-0286 SMALL SCALE FISHERIES DEVELOPMENT														
G	80	82	3000	2617	3000	219	---	---	---	PACD: 9/30/86	PVO:88%	89%	RM	
													2305	
497-0290 GRADUATE AGRICULTURAL SCHOOL TITLE III														
G	79	80	2170	2170	2170	2	---	---	---	PACD: 7/31/86	PVO:86%	89%		
L	79	80	5330	5079	5330	325	---	---	---	PACD: 7/31/86	PVO:88%	89%		
497-0293 EASTERN ISLANDS AGRICULTURAL EDUCATION														
L	79	79	5000	3727	3727	42	---	---	---	PACD: 9/30/84	PVO:88%	89%		
497-0297 WESTERN UNIV. AGRICULTURAL EDUCATION														
G	81	87	9400	9400	9400	6454	---	904	---	PACD: 8/31/90	PVO:88%	89%	WID	
											950	---	2012	
L	81	87	12450	13201	12450	7883	Reob(751)	1177	---	PACD: 8/31/90	PVO:88%	89%	WID	
											2275	---	2013	
497-0302 APPLIED AGRICULTURAL RESEARCH														
G	80	86	14100	14100	14100	7837	---	1041	---	PACD: 9/30/92	PVO:88%	89%		
											1440	---	2315	
L	80	86	18900	18900	18900	14391	---	4786	---	PACD: 9/30/92	PVO:88%	89%		
											3000	---	2316	
497-0304 SECONDARY FOOD CROPS DEVELOPMENT														
G	83	88	1000	6500 *	1000	344	---	405	---	PACD: ***4/15/88	PVO:88%	89%		
											2500	2500	375	2805
L	83	88	6400	5900 *	6400	5102	---	1204	---	PACD: ***4/15/88	PVO:88%	89%		
											2500	2500	500	2817
497-0311 UPLAND AGRICULTURE AND CONSERVATION														
G	84	85	5000	5000	5000	4999	---	338	---	PACD: 8/30/91	PVO:88%	89%	FR/RH	
											920	---	1792	
L	84	85	13900	13900	13900	12720	---	1625	---	PACD: 8/30/91	PVO:88%	89%	FR/RH	
											1477	---	1793	

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PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST (\$000)								SPECIAL CODES	ITEM NO
OBLG DATE G/L INIT FIN	---	TOTAL COST AUTH PLAN	OBLG THRU FY 86	FY 86 PIPE- LINE	---FY 1987--- OBLIG- ATIONS	EXPEND- ITURES	MORTGAGE END OF FY87	---FY 1988--- OBLIG- ATION	EXPEND- ITURES	FY 1989 APPL				
497-0328 GENERAL PARTICIPANT TRG. II														
G	83	89	917	917	917	917	---	150	---	4/30/92	PVO:88%	89%	---	2977
					SUBCAT: FNTE		PACD:	4/30/92	PVO:88%	89%				
L	83	89	3200	3200	3200	3109	---	950	---	4/30/92	PVO:88%	89%	---	2677
					SUBCAT: FNTE		PACD:	4/30/92	PVO:88%	89%				
497-0329 PRIVATE SECTOR DEVELOPMENT														
G	82	90	1750	1750	1750	1284	---	730	---	***9/1/88	PVO:88%	89%	---	2031
					SUBCAT: FNPE		PACD:	***9/1/88	PVO:88%	89%	WID			
L	82	90	3350	3350	3350	2305	---	970	---	---	PVO:88%	89%	---	1982
					SUBCAT: FNPE		PACD:	***9/1/88	PVO:88%	89%	WID			
497-0336 PVO CO-FINANCING II														
G	82	91	8750	8750	5276	1216	623	852	2851	9/30/91	PVO:88%	100	89% 100	WID/FR
					SUBCAT: FNPV		PACD:	9/30/91	PVO:88%	100	89% 100	WID/FR	1988	
497-0341 FINANCIAL INSTITUTIONS DEVELOPMENT														
G	84	87	7250	7250	5523	5503	1727	1050	---	5/31/91	PVO:88%	89%	---	1796
					SUBCAT: FNDF		PACD:	5/31/91	PVO:88%	89%	WID			
L	84	87	21250	16500	16500	14363	---	1555	---	5/31/91	PVO:88%	89%	---	1800
					SUBCAT: FNDF		PACD:	5/31/91	PVO:88%	89%	WID			
497-0342 AGRICULTURE PLANNING														
G	84	85	3000	4250 *	3000	2604	---	888	---	8/30/89	PVO:88%	89%	---	2036
					SUBCAT: FNPA		PACD:	8/30/89	PVO:88%	89%				
L	84	85	6000	4750 *	6000	4990	---	1033	---	8/30/89	PVO:88%	89%	---	2037
					SUBCAT: FNPA		PACD:	8/30/89	PVO:88%	89%				
497-0347 SMALL SCALE IRRIGATION O&M														
G	85	92	7000	7000	7000	6934	---	730	---	9/30/93	PVO:88%	89%	---	1790
					SUBCAT: FNWD		PACD:	9/30/93	PVO:88%	89%	HA			
L	85	92	43000	43000	34633	34575	---	845	25367 **	9/30/93	PVO:88%	89%	---	1791
					SUBCAT: FNWD		PACD:	9/30/93	PVO:88%	89%	HA			
497-0352 FISHERIES RESEARCH AND DEV.														
G	86	90	3320	3320	3320	3320	---	350	---	9/30/92	PVO:88%	89%	---	2480
					SUBCAT: FNFD		PACD:	9/30/92	PVO:88%	89%				
L	86	90	3785	3785	2304	2304	---	212	1481	9/30/92	PVO:88%	89%	---	2483
					SUBCAT: FNFD		PACD:	9/30/92	PVO:88%	89%				

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PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST(\$000)							SPECIAL CODES	ITEM NO
OBLG G/L	DATE INIT	---	TOTAL AUTH	CDST PLAN	OBLIG FY 86	FY 86 PIPE- LINE	-----FY 1987----- OBLIG- ATIONS	EXPEND- ITURES	MORTGAGE END OF FY87	-----FY 1988----- OBLIG- ATION	EXPEND- ITURES		
497-0353 DISTRICT ROADS MAINTENANCE SYSTEMS													
G	87	92	---	15000	---	---	SUBCAT: FNRR 3120	---	PACD: 11880	---	PVO:88% 700	89% ---	2484
L	87	92	---	40000	---	---	SUBCAT: FNRR 8000	---	PACD: 32000	---	PVO:88% 1600	89% 3000	2485
497-0356 LOCAL RESOURCES DEV.													
G	89	91	---	10000	---	---	SUBCAT: FNIL ---	---	PACD: ---	---	PVO:88% ---	89% 2000	
L	89	91	---	10000	---	---	SUBCAT: FNIL ---	---	PACD: ---	---	PVO:88% ---	89% 2000	
497-0357 AGR. AND RURAL SECTOR SUPPORT PROG.													
G	87	89	43000	60000	---	---	SUBCAT: FNISA 18380 REDB(24620)	---	PACD: 17000	---	PVO:88% 21000	89% 17000	2417
497-0358 HIGHER EDU. DEV. SUPPORT													
G	88	91	---	3500	---	---	SUBCAT: EHSP ---	---	PACD: ---	---	PVO:88% 2000	89% 50	
L	88	91	---	4000	---	---	SUBCAT: EHSP ---	---	PACD: ---	---	PVO:88% 3000	89% 50	
APPROPRIATION													
TOTAL			454746	524970	370424	177848	31850	33444	95579	25300	57774	24700	
GRANT			153431	206613	104145	45360	23850	10010	34231	11350	32617	19700	
LOAN			301315	318357	266279	132488	8000	23434	61348	13950	25157	5000	
POPULATION PLANNING													
497-0270 FAMILY PLANNING DEV. AND SERVICES I													
G	78	82	25920	25920	25920	1686	---	766	---	***9/30/87	PVO:88% 500	89% ---	2292
L	78	82	2000	2000	2000	42	---	42	---	***9/30/87	PVO:88% ---	89% ---	2293
497-0327 FAMILY PLANNING DEV. AND SERVICES II													
G	83	88	7500	11500	7500	8886	4000	2500	0	***12/31/89	PVO:88% 2500	89% ---	1786
L	83	88	13400	15400	13400	9175	Reob(1300)	4630	700	***12/31/89	PVO:88% 700	89% 3500	1787

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497-INDONESIA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST(\$000)							SPECIAL CODES	ITEM NO
OBLG G/L	DATE INIT	FIN AUTH	TOTAL COST PLAN	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987 OBLIG- ATIONS	EXPEND- ITURES	MORTGAGE END OF FY87	FY 1988 OBLIG- ATION	EXPEND- ITURES	FY 1989 AAPL		
497-0355 PRIVATE SECTOR FP							SUBCAT: PNFP		PACD:	PVD:88%	89%		
G	89	92	---	16000	---	---	---	---	---	---	2000		3440
							SUBCAT: PNFP		PACD:	PVD:88%	89%		
L	89	92	---	4000	---	---	---	---	---	---	2000		3441
APPROPRIATION													
TOTAL			48820	74820	48820	17769	4000	7938	700	700	6900	4000	
GRANT			33420	53420	33420	3552	4000	3266	0	0	3400	2000	
LOAN			15400	21400	15400	9217	0	4672	700	700	3500	2000	
HEALTH													
497-0253 EXPANDED PROGRAM IN IMMUNIZATION							SUBCAT: HECS		PACD: ***9/30/87	PVD:88%	89%	CS	
G	79	88	3200	7200	3200	543	3000	443	1000	1000	2900	---	2279
							SUBCAT: HECS		PACD: ***9/30/87	PVD:88%	89%	CS	
L	79	88	10900	12500	9500	3384	2000	2384	1000	1000	1000	---	2280
497-0262 SURAKARTA POTABLE WATER							SUBCAT: HEWS		PACD: 1/24/83	PVD:88%	89%	4A	
L	77	77	6800	6697	6697	4	---	---	---	---	---	---	
497-0273 HEALTH TRG., RESEARCH AND DEV.							SUBCAT: HEDH		PACD: 9/30/89	PVD:88%	89%	CS	
G	78	86	12450	12450	12450	5656	---	1700	---	---	1500	---	2295
							SUBCAT: HEDH		PACD: 9/30/89	PVD:88%	89%	CS	
L	78	86	1450	1450	1450	636	---	400	---	---	200	---	2296
497-0305 VILLAGE FP/MOTHER-CHILD WELFARE							SUBCAT: HEDH		PACD: 5/30/90	PVD:88%	89%	CS, WID	
G	80	86	14000	14000	14000	7337	---	1360	---	---	1500	---	2016
497-0325 COMPREHENSIVE HEALTH INFRV. PROGRAM							SUBCAT: HEDH		PACD: 9/30/89	PVD:88%	89%	CS, WID	
G	81	85	5000	5800 *	5000	2446	---	1500	---	---	946	---	2015
							SUBCAT: HEDH		PACD: 9/30/89	PVD:88%	89%	CS, WID	
L	81	85	6000	4200 *	6000	3649	---	300	---	---	700	---	2016
497-0326 TIMOR MALARIA							SUBCAT: HECS		PACD: 12/31/87	PVD:88%	89%		
L	80	80	3600	3600	3600	368	---	300	---	---	68	---	2017
497-0327 FAMILY PLANNING DEV. AND SERVICES II							SUBCAT: HEDH		PACD: ***12/31/89	PVD:88%	89%		
L	83	88	2500	2500	2500	1712	---	148	---	---	1000	---	2028

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497-INDONESIA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST(\$000)										
OBLG G/L	DATE INIT	FIN AUTH	TOTAL COST PLAN	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987			MORTGAGE END OF FY87	FY 1988		FY 1989 AAPL	SPECIAL CODES	ITEM NO	
						OBLIG- ATIONS	EXPEND- ITURES			OBLIG- ATION	EXPEND- ITURES				
497-0336 PVO CO-FINANCING II															
						SUBCAT: HEPV			PACD:	9/30/91	PVO:88%	100	89%	100	CS/WID
G	82	91	6300	6300	4073	1778	400	864	1827	300	864	620		1887	
497-0348 FACULTIES OF PUBLIC HEALTH															
						SUBCAT: HEEH			PACD:	6/30/92	PVO:88%		89%		
G	85	86	4000	4000	4000	3870	---	395	---	---	400	---		1799	
						SUBCAT: HEEH			PACD:	6/30/92	PVO:88%		89%		
L	85	86	5000	5000	5000	4772	---	610	---	---	600	---		1801	
497-0354 HEALTH SECTOR FIN.															
						SUBCAT: HEDH			PACD:		PVO:88%		89%		
G	88	91	---	10000	---	---	---	---	---	5000	500	1000		3171	
						SUBCAT: HEDH			PACD:		PVO:88%		89%		
L	88	91	---	5000	---	---	---	---	---	2000	---	2000		3172	
APPROPRIATION															
TOTAL			80300	101697	77470	36885	5400	10904	3827	9300	12278	3620			
GRANT			44950	60750	42723	21630	3400	6262	2827	6300	8710	1620			
LOAN			35350	40947	34747	15055	2000	4642	1000	3000	3568	2000			
EDUCATION AND HUMAN RESOURCES															
497-0225 PVO CO-FINANCING															
						SUBCAT: EHPV			PACD:	3/31/84	PVO:88%		89%		
G	74	81	1088	1088	1088	20	---	---	---	---	---	---			
497-0248 HIGHER EDUCATION DEVELOPMENT TRAINING															
						SUBCAT: EHSP			PACD:	9/28/84	PVO:88%		89%		
L	77	81	5700	5550	5550	20	---	---	---	---	---	---			
497-0261 PROFESSIONAL RESOURCES DEV. I															
						SUBCAT: EHMA			PACD:	9/30/84	PVO:88%		89%		
L	78	83	6900	5697	5697	29	---	---	---	---	---	---			
497-0275 PROFESSIONAL RESOURCES DEV. II															
						SUBCAT: EHMA			PACD:	9/28/84	PVO:88%		89%		
L	78	78	5000	3980	3980	102	---	---	---	---	---	---			
497-0296 EDUCATION COMMUNICATIONS DEV.															
						SUBCAT: EHAC			PACD:	9/30/84	PVO:88%		89%		
G	78	81	2000	2000	2000	2	---	---	---	---	---	---			
497-0197 WESTERN UNIV. AGRICULTURAL EDUCATION															
						SUBCAT: EHSP			PACD:	8/31/80	PVO:88%		89%	410	
L	81	87	---	1833	---	---	---	Recal(1833)	---	---	---	---			

497-INDONESIA

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE

-----ESTIMATED U.S. DOLLAR COST(\$000)-----
ORI 16 FY 86 ----FY 1987----- MORTGAGE ----FY 1988----- FY 1989

GBLG DATE	---TOTAL COST---	THRU	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	AAPL	SPECIAL	IT EM
B/L INIT FIN	AUTH PLAN	FY 86	LINE	ATIONS	ITURES	FY87	ATION	ITURES		CODES	NO
497-0300 ENERGY MANPOWER AND TRAINING											
G	80 81	1000 1000	1000	84	---	---	PACD: 9/30/84	PVO:88%	89%	EY	
497-0308 LOCAL GOVERNMENT TRAINING II											
G	89 83	2500 2483	2500	33	---	---	PACD: 3/31/86	PVO:88%	89%		
L	90 83	7000 4778	6000	1130	---	---	PACD: 3/31/86	PVO:88%	89%		
497-0317 IN-COUNTRY MANAGEMENT DEVELOPMENT											
L	82 82	4000 2579	3190	588	---	---	PACD: 9/1/86	PVO:88%	89%		2323
497-0328 GENERAL PARTICIPANT TRAINING II											
G	83 89	2583 2523	2212	1302	---	400	PACD: 4/30/92	PVO:88%	89%		2329
L	83 89	22300 22300	18298	13364	---	4000	PACD: 4/30/92	PVO:88%	89%		2330
497-0336 PVO CO-FINANCING II											
G	82 91	3300 3300	1300	504	750	448	PACD: 5/30/91	PVO:88% 100	89% 100		1885
497-0344 EDUCATION POLICY AND PLANNING											
G	84 89	1510 6510	1510	1339	---	557	PACD: 9/30/90	PVO:88%	89%		1797
L	84 89	4990 7490	4990	4480	---	613	PACD: 9/30/90	PVO:88%	89%		2036
497-0345 PRIVATE SECTOR MANAGEMENT DEV.											
G	84 86	4000 4000	4000	2879	---	480	PACD: 6/8/90	PVO:88%	89%	410	2334
497-0358 HIGHER EDU. DEV. SUPPORT											
G	88 91	---	3000	---	---	---	PACD: ---	PVO:88%	89%		
L	88 91	---	4500	---	---	---	PACD: ---	PVO:88%	89%		
APPROPRIATION											

FY 1989 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)									
OBLG DATE		TOTAL COST		OBLIG THRU	FY 86	FY 1987		MORTGAGE	FY 1988		FY 1989	SPECIAL	ITEM	
G/L	INIT	FIN	AUTH	PLAN	FY 86	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	APPL	CODES	NO
						LINE	ATIONS	ITURES	FY87	ATION	ITURES			
SELECTED DEVELOPMENT ACTIVITIES														
497-0266 SCIENCE AND TECHNOLOGY/RES AND TRNG														
						SUBCAT: SDTT			PACD:	4/12/84	PVO:88%	89%		
G	78	80	1500	1439	1439	57	---	57	---	---	---	---		2186
						SUBCAT: SDTT			PACD:	4/12/84	PVO:88%	89%		
L	78	80	5000	4950	4950	54	---	54	---	---	---	---		2289
497-0314 ASSISTANCE TO ENVIRONMENTAL CENTERS														
						SUBCAT: SDEV			PACD:	1/31/85	PVO:88%	89%		
G	79	80	500	397	397	2	---	---	---	---	---	---		
497-0329 PRIVATE SECTOR DEVELOPMENT														
						SUBCAT :SDEP			PACD: ***9/1/88	PVO:88%	89%			
G	82	90	1000	5000	---	---	1000	---	4000	---	700	2000	AID	2719
						SUBCAT :SDEP			PACD: ***9/1/88	PVO:88%	89%			
L	82	90	3500	5500	1600	791	1900	490	2000	---	1200	---	AID	1793
497-0333 PUSPIPTK ENERGY RES. LAB.														
						SUBCAT: SDES			PACD:	9/30/89	PVO:88%	89%	E:	
G	82	85	500	2700 *	500	237	---	120	---	---	117	---		2030
						SUBCAT: SDES			PACD:	9/30/89	PVO:88%	89%	E:	
L	82	85	11750	9550 *	11750	8662	---	1549	---	---	2000	---		2004
497-0336 PVO CO-FINANCING II														
						SUBCAT: SDPV			PACD:	9/30/91	PVO:88%	100 89% 100	AID	
G	82	91	7900	7900	3687	1257	100	1056	4113	532	448	818		1794
497-0340 DEVELOPMENT STUDIES														
						SUBCAT: SDPF			PACD:	5/30/91	PVO:88%	89%		
G	83	90	12000	12000	6303	4458	---	2435	5697	2697	1650	1800		2035
APPROPRIATION														
TOTAL			48650	49436	30626	15518	3000	5761	15310	3229	6115	4618		
GRANT			23400	29436	12326	6011	1100	3663	13810	3229	2915	4818		
LOAN			25250	20000	18300	9507	1900	2098	2000	0	3200	0		
PROGRAM														
TOTAL			701387	635594	596645	273696	45300	64825	129049	48000	69975	45000		
GRANT			273182	376183	208224	97716	33100	25071	57489	25350	49440	36468		
LOAN			428205	459411	388421	185980	12200	39454	71560	22650	20535	8332		

* Mission plans to convert loan funds to grant funds in the same project.

- Includes \$17.0 mil. to be borrowed by means of co-financing in FY87

for road to Agriculture and Rural Sector Support Program (497-0337).

***Mission plans to extend PACD of these projects.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 APPL
<u>Agriculture, Rural Development and Nutrition</u>					
497-0276 PDP II	L	200	--	--	--
497-0281 Citanduy II	L	500	--	--	--
497-0311 Upland Agriculture and Conservation	L	1390	--	--	--
497-0311 Upland Agriculture and Conservation	G	500	15	--	--
497-0336 PVO Co-Financing II	G	15	15	--	--
Appropriation Total		2605	15	--	--
Grants		515	15	--	--
Loans		2090	--	--	--
Country Total		2605	15	--	--
Grants		515	15	--	--
Loans		2090	--	--	--

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 APPL
<u>Agriculture, Rural Development and Nutrition</u>					
497-0264 PDP I	L	918	--	--	--
497-0276 PDP II	L	2685	--	--	--
497-0281 Citanduy II	L	8822	--	--	--
497-0281 Citanduy II	G	3690	--	--	--
497-0286 Small Scale Fisheries Dev.	G	2617	--	--	--
497-0311 Upland Agriculture and Conservation	L	12510	--	--	--
497-0311 Upland Agriculture and Conservation	G	4500	--	--	--
Appropriation Total		35742	--	--	--
Grants		10807	--	--	--
Loans		24935	--	--	--
Country Total		35742	--	--	--
Grants		10807	--	--	--
Loans		24935	--	--	--

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 APPL
<u>Education and Human Resources</u>					
497-0336 PVO Co-Financing II	G	52	20	--	--
Appropriation Total		52	20		
Country Total		52	20		

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Health					
497-0253 EPI Immunization	L	12500 (12500)	2000 (2000)	1000 (1000)	-- --
497-0253 EPI Immunization	G	7200 (7200)	3000 (3000)	1000 (1000)	-- --
497-0273 HTRD Oral Rehydration Therapy	G	5000 (5000)	-- --	-- --	-- --
497-0305 Village FP/MCW Immunization Oral Rehydration Therapy Nutrition High Risk Births Other Child Survival Functions	G	11300 (500) (500) (5000) (300) (5000)	-- -- -- -- --	-- -- -- -- --	-- -- -- -- --
497-0325 CHIPPS Immunization Oral Rehydration Therapy Nutrition Other Child Survival Functions	L	3150 (630) (126) (420) (1974)	-- -- -- -- --	-- -- -- -- --	-- -- -- -- --
497-0325 CHIPPS Immunization Oral Rehydration Therapy Nutrition Other Child Survival Functions	G	5100 (1020) (204) (680) (3196)	-- -- -- -- --	-- -- -- -- --	-- -- -- -- --
497-0336 PVO Co-Financing II Immunization Oral Rehydration Therapy Nutrition	G	6300 (945) (630) (4725)	400 (60) (40) (300)	300 (45) (40) (225)	620 (93) (62) (465)
Appropriation Total		50550	5400	2300	620
Grants		34900	3400	1300	620
Loans		15650	2000	1000	--
Country Total		50550	5400	2300	620
Grants		34900	3400	1300	620
Loans		15650	2000	1000	--

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
MICRO AND SMALL ENTERPRISE DEVELOPMENT

I. ESF and Direct Dollar Commitments for PVOs-NGOs in thousand of U.S. dollars:		<u>FY 1989 Planned</u>
A. ESF Dols. Commitments		N/A
B. DA Dols. Commitments		
1. For U.S. PVOs		989
2. For Indigenous PVOs/NGOs		990
Totals:		<u>1,979</u>
II. The expenditure of non-project assistance local currency generations for use by PVOs/NGOs. In thousands of U.S. dols. equivalents source:		
A. From ESF generations		N/A
1. For use by U.S. PVOs		
2. For use by Indigenous PVOs/NGOs		
B. From DA generations		
1. For use by U.S. PVOs		-
2. For use by Indigenous PVOs/NGOs		-
C. From PL-480 generations		
1. For use by U.S. PVO/Cooperatives		-
2. For use by Indigenous PVOs/NGOs		-
Totals:		-
III. Dols. Commitments for Micro and Small Enterprise Programs		
A. ESF Dols. Commitments		N/A
B. 1. DA Dols. Commitments		
For Micro Enterprise		-
For Credit		1,500
For TA/Training		1,500
2. For Small Enterprises		
For Credit		-
For TA/Training		2,500
3. For Small Farmers		
For Credit		1,900
For TA/Training		3,300
Totals:		<u>8,800</u>
IV. The expenditure of non-project assistance local currency generation for Micro and Small Enterprises in thousands of U.S. dols. equivalents:		
Source		
A. ESF Dols. Commitments		N/A
B. From DA Generations		
1. For Micro Enterprises		-
For Credit		-
For TA/Training		-
2. For Small Enterprises		
For Credit		1,000
For TA/Training		500
3. For Small Farmers		
For Credit		
For TA/Training		1,000
Totals:		<u>2,500</u>

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING		CUM
						(\$000)	INCR	
1	0357	Agr. & Rural Sector Support Program	0	G	FN	17000		17000
2	0329	Private Sector Development	0	G	SD	2000		19000
3	PL01	PL 480 Title I - Indonesia	0	L	P1	(15000)		19000
4	0355	Private Sector Family Planning	N	L/G	PN	4000		23000
5	0356	Local Resources Development	N	L/G	FN	4000		27000
6	0336	PVO Co-Financing II	0	G	FN/HE/EH/SD	2488		29488
7	0340	Development Studies	0	G	SD	1800		31288
8	0328	GPT II	0	L	EH	4012		35300
9	PL02	PL 480 Title II - Indonesia CRS	0	G	P2	(4800)		35300
10	0353	District Roads Maintenance	0	L	FN	3000		38300
11	0344	Education Policy and Planning	0	L/G	EH	3700		42000
12	0354	Health Sector Financing	0	L/G	HE	3000		45000
13	PL02	PL 480 Title II - Indonesia CLUSA	0	G	P2	(1500)		45000
14	PL02	PL 480 Title II - Indonesia CARE	0	G	P2	(1700)		45000
15	HIG	Housing Guaranties	0	G	HG	(25000)		45000

LOCAL CURRENCY USE PLAN

Local currency funds available for use in Indonesia for the FY86 - FY89 period include both sales proceeds of PL 480 Title I commodities and Development Assistance (DA) resources for a Sector Support Program. For the Title I program, approximately eighty-one percent of the value of the commodity is programmed for local currency use. In FY86 Title I generations amounted to \$24 million. For FY87, the estimate of Title I proceeds for local currency use is \$23.7 million, however, these will not be expended until FY 88. Based on current FY88 and FY89 Title I levels, local currency generations for these years will amount to \$8 million and \$12 million respectively. (These levels represent a reduction of \$20 million for the two year period and will greatly limit the Mission's ability to utilize local currency generations to support CDSS objectives.)

Planned NOA obligation levels for local currency generations amount to \$18.3 million in FY87 and \$17 million in FY89. Together with reobligations, a total of \$60 million of DA funds will be made available for local currency generations to finance the Mission's new Agriculture and Rural Sector Support Program (497-0357), which is currently under negotiation. The purpose of this activity is to support the Government of Indonesia's (GOI) efforts to formulate and implement policies directed at improving rural incomes and employment. GOI performance in liberalizing the economy has been good in recent years. However, continuing donor support is needed to maintain the momentum for appropriate policy changes, especially in view of the major recession facing the country due to the dramatic decline in oil prices.

The Agriculture and Rural Sector Support Program provides resources to help the GOI accomplish policy objectives related to agricultural diversification and rural financial market development, both key areas for improving rural incomes and employment. The program directly supports two of USAID's three CDSS objectives: strengthening and diversifying food production and expanding off-farm employment. It is consistent with the Mission and Agency approach to policy dialogue and promotion of the private sector to attain CDSS objectives. Finally, the program complements other aspects of the Mission's portfolio by providing funds to help resolve policy and resource constraints affecting many ongoing projects.

Title I local currency generations have become increasingly important for achieving CDSS goals, particularly in light of the Mission decreasing DA levels and the serious shortage of counterpart funds resulting from the current economic crisis facing Indonesia. In the FY87-FY89 period, the Mission plans to allocate a substantial amount (\$31 million from a total of \$43.5 million) of Title I proceeds to the Agriculture and Rural Sector Support Program described above.

- 2 -

The remaining Title I resources (\$12.7 million) will be used to finance project related Self-Help Measures (SRM). Under the FY87 agreement, the Mission plans to allocate \$4.7 million to finance equipment procurement in support of the District Roads Maintenance Systems Project (497-0353). The GOI will utilize these resources to purchase equipment required to establish road maintenance fleets in nine districts in FY 88. While the FY 88 SHMs have not yet been determined it is expected that an additional \$4.0 million will be used to finance rural infrastructure development and \$4.0 million to procure vaccines for use in the Mission's Expanded Program for Immunization Project (497-0253). The Mission is in the process of investigating various mechanisms for ensuring continuous supplies of vaccine for EPI, including a revolving fund and a vaccine foundation. The Title I resources are viewed as a critical component of this effort.

In FY86 Title I sales proceeds were used to finance a series of Self-Help Measures totalling \$24.0 million. The majority of these funds (\$15.2 million) financed rural infrastructure development. These funds also supported ongoing Mission initiatives linked to agriculture research (\$3.8 million), agribusiness development (\$4.0 million), and science and technology development (\$1.0 million).

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1986 ACTUAL</u>	<u>1987 EST.</u>	<u>1988 PLANNED</u>	<u>1989 PROP.</u>
I. ECONOMIC SUPPORT FUND				
II. DEVELOPMENT ASSISTANCE				
A. Public Development Activities				
1. Agriculture and Rural Sector Support Program	0	0	21.0	22.0
B. Private Sector Program, Small Enterprise Credit				
C. Public Sector Recurrent Budget				
D. AID Operating Expenses (Trust Funds)				
III. <u>PL 480</u>				
A. Public Development Activities				
1. Rural Roads and Infrastructure Dev.	15.2	0	8.7	0
2. Science and Technology Rural Dev. Proj.	1.0	0	0	0
3. Agriculture Research	3.8	0	0	0
4. Agriculture and Rural Sector Support Project	0	0	19.0	12.0
B. Private Sector Programs				
1. Cooperative Agribusiness Enterprise Dev.	4.0	0	0	0
C. Public Sector Recurrent Budget				
1. Vaccine Procurement*	0	0	4.0	0
D. AID Operating Expenses (Trust Funds)	0	0	0	0
TOTALS	24.0	0	52.7	34.0

* The full amount (\$4.0 million) is in direct support of the Mission's EPI project (497-0253).

Organization: USAID/Jakarta

TABLE VIII (a)
Narrative

1. Reason for Increase:

a) FY 1987 and 1988 - The FY88 budget essentially reflects reductions in Office Operations in order to accommodate personnel and other fixed costs. F/C U-100 includes one IDI and funds for part time temporary help. Other variations are due to changes in family composition/ages and HL/R&R schedules. F/C U-200 includes an anticipated wage increase. F/C U-300 increase is due to the need for an Engineer to manage the Rural Roads project until such time as a USDH can be recruited and brought on-board. F/C U-400 increase is due to the number and types of leases up for renewal. F/C 500 decrease reflects deferral of NXP procurement in order to stay within budget target.

b) FY 1988 and 1989 - The 9% increase essentially reflects the need to initiate procurement for items deferred during FY87 and the need for an Information Specialist to assist with the information analysis and dissemination activities of the Mission.

2. Management Improvements:

The following discussion supplements USAID's FY88 Action Plan section which focused on overall Mission management improvements.

USAID's efforts to reduce FAAS costs through negotiation with Embassy Staff continued during FY87. A number of support services were identified which could be direct charged to USAID and major savings related to the Embassy recognition of the need to modify inflationary budget estimate increases by estimated savings due to Rupiah devaluation have been realized. Through careful scrutiny of the FAAS Schedules, including the mid-year FAAS Financial Plan, the USAID Executive Officer and Finance Officer were able to reduce Mission FAAS costs approximately \$250,000.00.

During FY87, various computerized management systems have been successfully implemented, resulting in a much tighter control over Non-Expendable Property (NXP) assets. For example, USAID/Indonesia completed its automation of the Non-Expendable Accounting System (NEPA), thereby reducing vulnerability in the area of inventory control and overall property management. The use of other computer installed systems has further increased managerial efficiencies in procurement planning, motor vehicle operations, utility payments, and leased housing operations.

A Joint State/AID FAAS Review Team recently conducted an A-76 survey of administrative support at post. The Team concluded that USAID's highly effective management of its short-term leased housing program has resulted in considerable cost savings to the U.S. Government. The Team recommended that other agencies replicate this program. Whereas 3 year leases, with 3 year advance payments of rent was the normal practice

- 2 -

locally, USAID has been successful in obtaining shorter term leased housing for 2 years or less, with a subsequent smaller advance payment of rent to landlords. While much of this success can be attributed to a deterioration of the local economy and a housing glut, it is significant that USAID management has been able to rapidly capitalize on this situation in the housing market. Additionally, housing maintenance costs have been significantly reduced through negotiations with landlords, e.g., having landlords perform the maximum amount of housing make-ready repairs and improvements to homes prior to actual consumation of a lease, and occupancy.

Vulnerability assessment of both the Finance Office and the Executive Office was completed during the Month of May 1987. The recommendations coming out of this assessment have provided the Mission with an additional set of management tools which will increase vulnerability control of OE operations. Flow charts and standard operating procedures are now available for both offices' use. These will prove to be invaluable as training aids for currently employed staff and will be used to train any future staff replacements. The final report acknowledged that no major issues of vulnerability were detected during the review and that Mission management staff were particularly keen on vulnerability control. As stated above, through implementation of various additional management systems, USAID intends to further improve vulnerability control in the future. In addition, the Controller's Office conducted a space planning exercise, which resulted in installation of new modular type equipment in order to improve efficiency.

The Mission has been responsive to audit recommendation regarding improved management, as evidenced by the small number of Open Audit Recommendations in the AID/IG system.

The above is merely illustrative of the number of techniques used by USAID management personnel to increase efficiency and control, with the ultimate goal to reduce costs in FY87 and beyond. With the realization that FY88 and FY89 budgets will possibly be further reduced, management intends to continue a philosophy of doing everything possible to reduce costs and still optimize efficiency.

3. Trust Funds:

During the past year, the Mission was able to negotiate a 20% increase in the Rupiah value of the Trust Fund in order to compensate for inflation. We hope to be able to maintain value, by receiving similar increases in future years, however in view of GOI budgetary pressures this is not a given, and in fact there may once again a move to eliminate the Trust Fund as a budget saving measure.

Organization: USAID/INDONESIA
Fiscal Year : 1987

TABLE VIII

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	3588.3	0.0	3588.3	
US CITIZENS BASIC PAY	U101	2198.3	0.0	2198.3	40.0
PT/TEMP US BASIC PAY	U102	0.0	0.0	0.0	0.0
DIFFERENTIAL PAY	U103	292.7	0.0	292.7	
OTHER AID/W FUNDED OC 11	U104	72.4	0.0	72.4	
EDUCATION ALLW.	U106	216.0	0.0	216.0	36.0
RETIREMENT - US	U107	193.9	0.0	193.9	
OTHER AID/W FUNDED OC 12	U109	47.4	0.0	47.4	
OTHER MISSION CODE12	U110	28.4	0.0	28.4	
POST ASSIGN. TVL	U111	48.8	0.0	48.8	10.0
POST ASSIGN. FRT	U112	116.0	0.0	116.0	10.0
HOME LEAVE TVL	U113	146.0	0.0	146.0	19.0
HOME LEAVE FRT	U114	73.0	0.0	73.0	20.0
EDUCATION TRAVEL	U115	10.4	0.0	10.4	4.0
R & R TRAVEL	U116	91.8	0.0	91.8	68.0
OTHER CODE 215 TVL	U117	53.2	0.0	53.2	32.0
FN DIRECT HIRE	U200	815.4	0.0	815.4	
BASIC PAY	U201	562.9	0.0	562.9	70.0
OVERTIME, HLDAY PAY	U202	23.0	0.0	23.0	0.8
ALL OTHER CODE 11-FN	U203	7.2	0.0	7.2	
ALL OTHER CODE 12-FN	U204	222.3	0.0	222.3	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	305.4	493.5	798.9	
US FSC - SAL/BEN	U302	167.5	0.0	167.5	4.8
ALL OTHER USFSC COSTS	U303	1.0	0.0	1.0	
FN FSC - SAL/BEN	U304	91.7	493.5	585.2	37.0
ALL OTHER FNFSC COSTS	U305	55.2	0.0	55.2	
HOUSING	U400	1045.4	81.9	1127.3	
RESIDENTIAL RENT	U401	646.3	72.0	718.3	9.0
RESIDENTIAL UTILITIES	U402	215.4	9.8	225.2	
MAINT. AND RENOVATION	U403	60.0	0.0	60.0	
RESIDENTIAL FURN/EQUIP.	U405	32.4	0.0	32.4	
TRANS./FREIGHT CODE 311	U406	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	38.6	0.0	38.6	28.0
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5	
REPRESENTATION ALLOW.	U409	2.2	0.0	2.2	
OFFICE OPERATIONS	U500	1248.2	49.3	1297.5	
OFFICE RENT	U501	95.0	0.0	95.0	

Organization: USAID/INDONESIA
Fiscal Year : 1987

TABLE VIII

EXPENSE CATEGORY	F/C	(\$000)		TOTAL	UNITS
		DOLLARS	TRUST FUNDS		
OFFICE UTILITIES	U502	67.2	0.0	67.2	
BUILDING MAINT./RENOV.	U503	106.4	0.0	106.4	
OFFICE FURN./EQUIP.	U504	37.1	0.0	37.1	
VEHICLES	U505	56.3	0.0	56.3	
OTHER EQUIPMENT	U506	43.5	0.0	43.5	
TRANSPORTATION/FREIGHT	U507	2.0	0.0	2.0	
FURN/EO/V'CLE REP/MAIN	U508	104.0	9.1	113.1	
COMMUNICATIONS	U509	33.1	0.0	33.1	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	
PRINTING	U511	5.0	0.0	5.0	
SITE VISIT MISSION PERS	U513	110.9	30.8	141.7	354.0
SITE VISIT AID/W PERS	U514	84.5	0.0	84.5	12.0
INFORMATION MEETINGS	U515	49.8	3.3	53.1	133.0
TRAINING ATTENDANCE	U516	62.9	0.1	63.0	37.0
CONFERENCE ATTENDANCE	U517	29.5	3.8	33.3	49.0
OTHER OPERATIONAL TRAVL	U518	11.0	2.2	13.2	26.0
SUPPLIES AND MATERIALS	U519	89.2	0.0	89.2	
ALL OTHER CODE 25	U524	260.8	0.0	260.8	
TOTAL O.E. BUDGET		7,002.7	624.6	7,627.3	
RECONCILIATION		2,304.7	0.0	2,304.7	
OPERATING BUDGET REQUIREMENTS		4,198.0	624.6	4,822.6	
528 (c) REQUIREMENTS	U601	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	4,198.0	624.6	4,822.6	

OTHER INFORMATION:

DOLLAR REQUIREMENT FOR LOCAL CURRENCY PURCHASES	2,605.5
EXCHANGE RATE USED (AVERAGE RATE FOR FY 86 / 87)	1650
ESTIMATED INFLATION RATE	10 %

Organization: USAID/INDONESIA
Fiscal Year : 1988

TABLE VIII

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	3803.7	0.0	3,803.7	
US CITIZENS BASIC PAY	U101	2243.3	0.0	2,243.3	40.0
PT/TEMP US BASIC PAY	U102	90.0	0.0	90.0	2.0
DIFFERENTIAL PAY	U103	298.7	0.0	298.7	
OTHER AID/W FUNDED DC 11	U104	73.9	0.0	73.9	
EDUCATION ALLW.	U106	234.0	0.0	234.0	32.0
RETIREMENT - US	U107	197.9	0.0	197.9	
OTHER AID/W FUNDED DC 12	U109	48.3	0.0	48.3	
OTHER MISSION CODE12	U110	22.2	0.0	22.2	
POST ASSIGN. TVL	U111	70.5	0.0	70.5	13.0
POST ASSIGN. FRT	U112	156.0	0.0	156.0	13.0
HOME LEAVE TVL	U113	129.6	0.0	129.6	19.0
HOME LEAVE FRT	U114	83.0	0.0	83.0	19.0
EDUCATION TRAVEL	U115	21.4	0.0	21.4	7.0
R & R TRAVEL	U116	81.7	0.0	81.7	60.5
OTHER CODE 215 TVL	U117	53.2	0.0	53.2	52.0
FN DIRECT HIRE	U200	920.3	0.0	920.3	
BASIC PAY	U201	630.0	0.0	630.0	70.0
OVERTIME, HOLIDAY PAY	U202	25.2	0.0	25.2	2.5
ALL OTHER CODE 11-FN	U203	7.2	0.0	7.2	
ALL OTHER CODE 12-FN	U204	257.9	0.0	257.9	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	355.2	600.0	955.2	
US PSC - SAL/BEN	U302	196.0	0.0	196.0	3.0
ALL OTHER USPSC COSTS	U303	1.0	0.0	1.0	
FN PSC - SAL/BEN	U304	108.2	600.0	708.2	83.0
ALL OTHER FNPSC COSTS	U305	50.0	0.0	50.0	
HOUSING	U400	1140.4	74.9	1,215.3	
RESIDENTIAL RENT	U401	749.5	74.9	824.4	45.0
RESIDENTIAL UTILITIES	U402	247.7	0.0	247.7	
MAINT. AND RENOVATION	U403	56.0	0.0	56.0	
RESIDENTIAL FURN/EQUIP.	U405	42.0	0.0	42.0	
TRANS. FREIGHT CODE 311	U406	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	42.5	0.0	42.5	24.0
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5	
REPRESENTATION ALLOW.	U409	2.2	0.0	2.2	
OFFICE OPERATIONS	U500	1132.5	0.0	1,132.5	
OFFICE RENT	U501	55.0	0.0	55.0	

BEST AVAILABLE

Organization: USAID/INDONESIA
Fiscal Year : 1988

TABLE VIII

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE UTILITIES	U502	73.9	0.0	73.9	
BUILDING MAINT./RENOV.	U503	91.4	0.0	91.4	
OFFICE FURN./EQUIP.	U504	16.0	0.0	16.0	
VEHICLES	U505	20.0	0.0	20.0	
OTHER EQUIPMENT	U506	26.5	0.0	26.5	
TRANSPORTATION/FREIGHT	U507	2.0	0.0	2.0	
FURN/EQ/V'CLE REP/MAIN	U508	109.4	0.0	109.4	
COMMUNICATIONS	U509	36.4	0.0	36.4	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	
PRINTING	U511	5.0	0.0	5.0	
SITE VISIT MISSION PERS	U513	157.2	0.0	157.2	357.0
SITE VISIT AID/W PERS	U514	58.2	0.0	58.2	9.0
INFORMATION MEETINGS	U515	63.4	0.0	63.4	144.0
TRAINING ATTENDANCE	U516	69.3	0.0	69.3	37.0
CONFERENCE ATTENDANCE	U517	36.6	0.0	36.6	49.0
OTHER OPERATIONAL TRAVL	U518	9.3	0.0	9.3	16.0
SUPPLIES AND MATERIALS	U519	82.1	0.0	82.1	
ALL OTHER CODE 25	U524	221.8	0.0	221.8	
TOTAL O.E. BUDGET		7,352.1	674.9	8,027.0	
RECONCILIATION		2,952.1	0.0	2,952.1	
OPERATING BUDGET REQUIREMENTS		4,400.0	674.9	5,074.9	
504 (c) REQUIREMENTS	U601	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	4,400.0	674.9	5,074.9	

OTHER INFORMATION:

DOLLAR REQUIREMENT FOR LOCAL CURRENCY PURCHASES	2,776.9
EXCHANGE RATE USED (AVERAGE RATE FOR FY 87 / 88)	1630
ESTIMATED INFLATION RATE	10%

Organization: USAID/INDONESIA
Fiscal Year : 1989

TABLE VIII

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	3821.2	0.0	3,821.2	
US CITIZENS BASIC PAY	U101	2243.3	0.0	2,243.3	40.0
PT/TEMP US BASIC PAY	U102	90.0	0.0	90.0	2.0
DIFFERENTIAL PAY	U103	298.7	0.0	298.7	
OTHER AID/W FUNDED OC 11	U104	73.9	0.0	73.9	
EDUCATION ALLW.	U106	238.7	0.0	238.7	41.0
RETIREMENT - US	U107	197.9	0.0	197.9	
OTHER AID/W FUNDED OC 12	U109	48.3	0.0	48.3	
OTHER MISSION CODE12	U110	20.1	0.0	20.1	
POST ASSIGN. TVL	U111	54.3	0.0	54.3	10.0
POST ASSIGN. FRT	U112	120.0	0.0	120.0	10.0
HOME LEAVE TVL	U113	151.8	0.0	151.8	19.0
HOME LEAVE FRT	U114	70.3	0.0	70.3	19.0
EDUCATION TRAVEL	U115	18.3	0.0	18.3	6.0
R & R TRAVEL	U116	142.4	0.0	142.4	105.5
OTHER CODE 215 TVL	U117	53.2	0.0	53.2	32.0
FN DIRECT HIRE	U200	1013.4	0.0	1,013.4	
BASIC PAY	U201	683.2	0.0	683.2	69.0
OVERTIME, HOLIDAY PAY	U202	27.4	0.0	27.4	2.8
ALL OTHER CODE 11-FN	U203	0.0	0.0	0.0	
ALL OTHER CODE 12-FN	U204	302.8	0.0	302.8	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	555.0	600.0	1,155.0	
US PSC - SAL/BEN	U302	262.0	0.0	262.0	5.0
ALL OTHER USPSC COSTS	U303	1.0	0.0	1.0	
FN PSC - SAL/BEN	U304	232.5	600.0	832.5	83.0
ALL OTHER FNPSC COSTS	U305	59.5	0.0	59.5	
HOUSING	U400	974.7	74.9	1,049.6	
RESIDENTIAL RENT	U401	475.1	74.9	550.0	25.0
RESIDENTIAL UTILITIES	U402	273.5	0.0	273.5	
MAINT. AND RENOVATION	U403	56.0	0.0	56.0	
RESIDENTIAL FURN/EQUIP.	U405	121.4	0.0	121.4	
TRANS./FREIGHT CODE 311	U404	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	46.0	0.0	46.0	24.0
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5	
REPRESENTATION ALLOW.	U409	2.2	0.0	2.2	
OFFICE OPERATIONS	U500	1445.2	0.0	1,445.2	
OFFICE RENT	U501	60.5	0.0	60.5	

BEST AVAILABLE

Organization: USAID/INDONESIA
Fiscal Year : 1989

TABLE VIII

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE UTILITIES	U502	81.3	0.0	81.3	
BUILDING MAINT./RENOV.	U503	100.0	0.0	100.0	
OFFICE FURN./EQUIP.	U504	89.7	0.0	89.7	
VEHICLES	U505	90.0	0.0	90.0	
OTHER EQUIPMENT	U506	82.9	0.0	82.9	
TRANSPORTATION/FREIGHT	U507	2.0	0.0	2.0	
FURN/EQ/V'CLE REP/MAIN	U508	120.3	0.0	120.3	
COMMUNICATIONS	U509	40.0	0.0	40.0	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	
PRINTING	U511	5.0	0.0	5.0	
SITE VISIT MISSION PERS	U513	172.9	0.0	172.9	357.0
SITE VISIT AID/W PERS	U514	64.0	0.0	64.0	8.0
INFORMATION MEETINGS	U515	69.7	0.0	69.7	144.0
TRAINING ATTENDANCE	U516	76.2	0.0	76.2	37.0
CONFERENCE ATTENDANCE	U517	40.3	0.0	40.3	49.0
OTHER OPERATIONAL TRAVL	U518	9.1	0.0	9.1	16.0
SUPPLIES AND MATERIALS	U519	86.8	0.0	86.8	
ALL OTHER CODE 25	U524	255.1	0.0	255.1	
TOTAL O.E. BUDGET		7,810.1	674.9	8,485.0	
RECONCILIATION		2,952.1	0.0	2,952.1	
OPERATING BUDGET REQUIREMENTS		4,858.0	674.9	5,532.9	
636 (c) REQUIREMENTS	U601	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	4,858.0	674.9	5,532.9	

OTHER INFORMATION:

DOLLAR REQUIREMENT FOR LOCAL CURRENCY PURCHASES	2,236.1
EXCHANGE RATE USED (AVERAGE RATE FOR FY 87 / 88)	1630
ESTIMATED INFLATION RATE	10 %

Organization: USAID/INDONESIA

TABLE VIII (b)

 Information on U.S. PSC Costs

Job Title/Description	1987	1988	1989
Administration Assistant	15,500 (01/87-10/87)		
Editor	23,000 (12/86-12/87)	24,000 (12/87-12/88)	25,000 (12/88-12/89)
Engineer		74,000 (12/87-12/88)	
English Language Teacher	33,000 (07/87-07/88)		
Evaluation Advisor	66,000 (02/87-02/88)	68,000 (02/88-02/89)	70,000 (02/89-02/90)
EXD TDY Assistance			52,000 (07/89-07/90)
Housing Assistant	30,000 (09/87-09/88)	30,000 (09/88-09/89)	30,000 (09/89-09/90)
Info Specialist			75,000 (04/89-04/90)
Total	167,500	196,000	250,000

Organization: USAID/INDONESIA

Table VIII(c)

All Other Code 25 Detail

Description	FY 1987	FY 1988	FY 1989
Computer & Other Training	41,400 (10/86-09/87)	10,000 (10/87-09/88)	33,600 (10/88-09/89)
Warehouse Service	30,000 (11/86-05/88)	30,000 (05/88-05/89)	33,000 (05/89-05/90)
Copy Machines Rental	25,000 (10/86-05/88)	15,000 (05/88-05/89)	17,000 (05/89-05/90)
Liaison Office	12,000 (03/87-12/87)	16,300 (12/87-12/88)	18,000 (12/88-12/89)
Price Waterhouse	40,000 (04/87-05/87)	0	0
Direct Reimbursement to State	10,000 (10/86-09/87)	10,000 (10/87-09/88)	10,000 (10/88-09/89)
I & C Computer Assistance	10,000 (06/87-09/87)	30,000 (10/88-09/89)	30,000 (10/89-09/90)
All Other Items	92,400 (10/86-09/87)	110,500 (10/87-09/88)	113,500 (10/88-09/89)
 Total	 260,800	 221,800	 255,100

Organization USAID/Jakarta

TABLE VIII(d)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Not appropriate			

Table VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

1. Capital Investment:
C. Site Facility:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
-	: 0 :	-	: 0 :	-	: 0 :
FY87 Site Facility Subtotal: US\$ 0		FY88 Site Facility Subtotal: US\$ 0		FY89 Site Facility Subtotal: US\$ 0	
SUBTOTAL Section 1 for FY87: US\$ 43,500		SUBTOTAL Section 1 for FY88: US\$ 26,500		SUBTOTAL Section 1 for FY89: US\$ 82,900	

2. Personnel:
A. Compensation, Benefits and Travel:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
No Direct Hire	: 0 :	No Direct Hire	: 0 :	No Direct Hire	: 0 :
FY87 Comp. Benef. & Trav. Subtotal: US\$ 0		FY88 Comp. Benef. & Trav. Subtotal: US\$ 0		FY89 Comp. Benef. & Trav. Subtotal: US\$ 0	

2. Personnel:
B. Workyears:

FY87	: Work : Years :	FY88	: Work : Years :	FY89	: Work : Years :
No Direct Hire	: 0 :	No Direct Hire	: 0 :	No Direct Hire	: 0 :
FY87 Workyears Subtotal: 0		FY88 Workyears Subtotal: 0		FY89 Workyears Subtotal: US\$ 0	
SUBTOTAL Section 2 for FY87: US\$ 0		SUBTOTAL Section 2 for FY88: US\$ 0		SUBTOTAL Section 2 for FY89: US\$ 0	

Table VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

3. Equipment Rental, Space and Other Operation Costs:
A. Lease of Equipment:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
None	: 0 :	None	: 0 :	None	: 0 :
FY87 (3A) Subtotal: US\$ 0		FY88 (3A) Subtotal: US\$ 0		FY89 (3A) Subtotal: US\$ 0	

3. Equipment Rental, Space and Other Operation Costs:
B. Space:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
None	: 0 :	None	: 0 :	None	: 0 :
FY87 (3B) Subtotal: US\$ 0		FY88 (3B) Subtotal: US\$ 0		FY89 (3B) Subtotal: US\$ 0	

3. Equipment Rental, Space and Other Operation Costs:
C. Supplies and Other Material:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
Ribbons, diskettes: and paper	: 5,000 :	Ribbons, diskettes: and paper	: 6,000 :	Ribbons, diskettes: and paper	: 7,000 :
FY87 (3C) Subtotal: US\$ 5,000		FY88 (3C) Subtotal: US\$ 6,000		FY89 (3C) Subtotal: US\$ 7,000	

3. Equipment Rental, Space and Other Operation Costs:
D. Non-Commercial Training:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
-	: 0 :	-	: 0 :	-	: 0 :
FY87 (3D) Subtotal: US\$ 0		FY88 (3D) Subtotal: US\$ 0		FY89 (3D) Subtotal: US\$ 0	
SUBTOTAL Section 3 for FY87: US\$ 5,000		SUBTOTAL Section 3 for FY88: US\$ 6,000		SUBTOTAL Section 3 for FY89: US\$ 7,000	

Table VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

4. Commercial Services:

A. Computer Time:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
-	: 0 :	-	: 0 :	-	: 0 :

FY87 (4A)		FY88 (4A)		FY89 (4A)	
Subtotal: US\$	0	Subtotal: US\$	0	Subtotal: US\$	0

4. Commercial Services:

B. Lease Telecommunication Services:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
Initial and Usage	: 5,500 : Usage		: 10,000 : Usage		: 10,000 :

FY87 (4B)		FY88 (4B)		FY89 (4B)	
Subtotal: US\$	5,500	Subtotal: US\$	10,000	Subtotal: US\$	10,000

4. Commercial Services:

C. Operations and Maintenance:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
1. Operations	: 0 :	1. Operations	: 0 :	1. Operations	: 0 :

2. Maintenance:		2. Maintenance:		2. Maintenance:	
-Other than WANG:		-Other than WANG:		-Other than WANG:	
equipment	: 0 :	equipment	: 0 :	equipment	: 0 :
-WANG equipment:		-WANG equipment:		-WANG equipment:	
(local maint.):	: 0 :	(local maint.):	: 0 :	(local maint.):	: 0 :
-WANG equipment:		-WANG equipment:		-WANG equipment:	
(AID/W maint.):	: 55,000 :	(AID/W maint.):	: 60,000 :	(AID/W maint.):	: 63,000 :

FY87 (4C)		FY88 (4C)		FY89 (4C)	
Subtotal: US\$	55,000	Subtotal: US\$	60,000	Subtotal: US\$	63,000

Table VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

4. Commercial Services:
D. Systems Analysis and Programming
E. Systems Design and Engineering

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
I.Q.C.	: 10,000 :	I.Q.C.	: 30,000 :	I.Q.C.	: 30,000 :
	: :		: :		: :
FY87 (4D & 4E)		FY88 (4D & 4E)		FY89 (4D & 4E)	
Subtotal: US\$	10,000	Subtotal: US\$	30,000	Subtotal: US\$	30,000

4. Commercial Services:
F. Studies and Other:

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
-	: 0 :	-	: 0 :	-	: 0 :
	: :		: :		: :
FY87 (4F)		FY88 (4F)		FY89 (4F)	
Subtotal: US\$	0	Subtotal: US\$	0	Subtotal: US\$	0
SUBTOTAL Section 4 for FY87: US\$	70,500	SUBTOTAL Section 4 for FY88: US\$	100,000	SUBTOTAL Section 4 for FY89: US\$	103,000
	=====		=====		=====

5. Total Dollars for FY87: US\$	119,000	Total Dollars for FY88: US\$	132,500	Total Dollars for FY89: US\$	192,900
	=====		=====		=====
Total Workyears for FY87:	0	Total Workyears for FY88:	0	Total Workyears for FY89:	0
	=====		=====		=====

6. Mission Allowance Levels

FY87	:Est. Cost: : (US\$) :	FY88	:Est. Cost: : (US\$) :	FY89	:Est. Cost: : (US\$) :
A. Existing System:	75,500	A. Existing System:	106,000	A. Existing System:	110,000
B. New or expanded: systems	: 43,500 :	B. New or expanded: systems	: 26,500 :	B. New or expanded: systems	: 82,900 :

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 - WP 25, WANG PC/VS, IBM PC/XT, VS100 Workstations
- (3) Telecommunications - WANG PC (TC has now become a higher priority and is expected to increase even more as the ICS 2.0 becomes fully operational).
- (4) Participant Training Management System (PTMS) - IBM PC/XT
- (5) Spreadsheet analysis using LOTUS 1-2-3 and data base system design using DBase III - WANG PC, IBM PC/XT and IBM PC
- (6) Non-Expendable Property Application (NEPA) and Real Estate Management (REMS) - VS100
- (7) Motor Vehicle Data Report - WANG PC
- (8) WP Glossaries, such as Utility Bills, Transportation Bills, Vehicle Registration, and Contractor Tracking - WANG WPS

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.

AID/W is 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. To this end one FSN Data entry clerk has been hired and works under the Executive Office. Additionally, an IQC for quick response technical assistance from local qualified vendors will be in place by end of FY 87.

SECTION C: Training of both USDB and FSN Staff is conducted locally. Currently plans are for 50 USAID staff to receive computer training prior to 30 September 87. This training is focused on DOS, LOTUS 1-2-3-, and DBase III Plus. 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 42 workstations with plans to procure an additional 8 workstations in FY 87. The 50 workstations result in a ratio of 3.3 persons to 1 workstation. Application of standard U.S. Government formula for determining the appropriate number of workstations indicates that the Mission is still 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.

The current year procurement plan reflects the need to increase the number of workstations in accordance with the above ratios. In addition, due to the heavy demand of automation resources and the increased need to move equipment to field sites, management now considers that laptop portables are sorely needed in the Mission's inventory. Therefore the procurement strategy calls for a significant increase in the number of workstations in the next two years and at the same time maximizing their effective utilization.

FY 87

TO BE PROCURED

Wang PC	4 each
VS terminal	4 each
WANG Laptop Portables	3 <u>each</u>
Total	11 each
	=====

(5679P)
DMC:05/26/87

Organization USAID/INDONESIA

TABLE VIII (f) - 1
TABLE VIII (f)1
Report on Motor Vehicle Operations

<u>ITEM AND EXPLANATION</u>	FY 1987	FY 1988	FY 1989
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a). Number of vehicles on-hand at start of year	29	30	28
(b). Plus Number of vehicles to be purchased during the year	4	2	6
(c) Less Number of vehicles to be disposed of during the year	<u>3</u>	<u>4</u>	<u>6</u>
(d). Number of vehicles on hand end of year	30	28	28
	=====	=====	=====
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during the year	0	0	0
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchase	56,300	20,000	60,000
2. Special modifications (such as armor plating)	0	0	0
3. Transportation of purchased vehicles	0	0	0
4. Vehicle Leases	0	0	0
5. Vehicle Maintenance/Repairs	0	0	0
6. Salaries/benefits of Drivers/Dispatchers	50,300	51,700	53,300
7. Supplies/materials/Gas/Oil	30,000	33,000	36,300
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
10. Total Obligations	140,600	108,700	153,600
	=====	=====	=====
C. <u>Estimated Disbursements:</u>			
1. Vehicle Purchases	56,300	20,000	60,000
2. Special modifications (such as armor plating)	0	0	0
3. Transportation of purchased vehicles	0	0	0
4. Vehicle Leases	0	0	0
5. Vehicle Maintenance/Repairs	0	0	0
6. Salaries/benefits of Drivers/Dispatchers	50,300	51,700	53,300
7. Supplies/materials/Gas/oil	30,000	33,000	36,300
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
10. Total Obligations	140,600	108,700	153,600
	=====	=====	=====
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1). On-hand at start of year	1	1	1
(2). To be purchased during the year	1	0	0
(3). to be disposed of during the year	1	0	0

Organization USAID/INDONESIA

TABLE VIII (f) - 2
Report on Motor Vehicle Operations
 (Trust Funds)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	1	0	0
(b) Plus Number of vehicles to be purchased during the year	0	0	0
(c) Less Number of vehicles to be disposed of during the year	<u>1</u>	<u>0</u>	<u>0</u>
(d) Number of vehicles on hand end of year	0	0	0
	=====	=====	=====
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during the year	0	0	0
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	0	0	0
2. Special modifications (such as armor plating)	0	0	0
3. Transportation of purchased vehicles	0	0	0
4. Vehicles Leases	0	0	0
5. Vehicle Maintenance/Repairs	30,000	30,000	30,000
6. Salaries/Benefits of Drivers/Dispatchers	100,500	103,300	106,700
7. Supplies/materials/Gas/Oil	0	0	0
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	<u>0</u>	<u>0</u>	<u>0</u>
10. Total Obligations	130,500	133,300	136,700
	=====	=====	=====
C. Vehicles included in (A) above owned by A.I.D. but operated/ maintained by JAO/ embassy motor pool			
(1). On-hand at start of year	0	0	0
(2). To be purchased during the year	0	0	0
(3). To be disposed of during the year	0	0	0

Country/Office: INDONESIAFY 1989 ANNUAL BUDGET SUBMISSIONTABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

	ACTUAL		ESTIMATED		PROJECTED	
	FY 1987	MT	FY 1988	MT	FY 1989	MT
	\$		\$		\$	
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	30.0	277.0	10.0	92.5	15.0	136.0

COMMENT:

Wheat tonnages are predicated on USDA estimated FY 88 and 89 prices of \$108 and \$110 per mt. FOB respectively.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: INDONESIA

Sponsor's Name: Catholic Relief Services (CRS)

A. Maternal and Child Total Recipients 88,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>88,000</u>	<u>Bulgur</u>	<u>4,224</u>	<u>781,440</u>
<u>88,000</u>	<u>NFDM</u>	<u>2,112</u>	<u>232,320</u>
<u>Total MCH</u>		<u>6,336</u>	<u>1,013,760</u>

B. Schooling Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>			

C. Other Child Feeding Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Feeding</u>			

D. Food for Work Total Recipients 169,166

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>115,000</u>	<u>Bulgur</u>	<u>11,040</u>	<u>2,042,400</u>
<u>115,000</u>	<u>NFDM</u>	<u>2,760</u>	<u>303,600</u>
<u>54,166</u>	<u>Rice</u>	<u>6,500</u>	<u>1,170,000</u>
<u>Total Food for Work</u>		<u>20,300</u>	<u>3,516,000</u>

E. Other (Specify) Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other</u>			<u>4,529,760</u>

II. Sponsor's Name: _____

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE XIII
PL 480 TITLE II

I. Country: INDONESIA

Sponsor's Name: Catholic Relief Services (CRS)

A. Maternal and Child Total Recipients 100,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
<u>100,000</u>	<u>Bulgur</u>	<u>4,800</u>	<u>902,400</u>
<u>100,000</u>	<u>NFDM</u>	<u>2,400</u>	<u>264,000</u>
<u>Total MCH</u>		<u>7,200</u>	<u>1,266,400</u>

B. Schooling Feeding Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____

Total School Feeding

C. Other Child Feeding Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____

Total Other Feeding

D. Food for Work Total Recipients 169,166

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
<u>125,000</u>	<u>Bulgur</u>	<u>12,000</u>	<u>2,256,000</u>
<u>125,000</u>	<u>NFDM</u>	<u>3,000</u>	<u>330,000</u>
<u>25,000</u>	<u>Rice 1/</u>	<u>3,000</u>	<u>555,000</u>
<u>Total Food for Work</u>		<u>20,300</u>	<u>3,516,000</u>

E. Other (Specify) Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
<u>-</u>	<u>Wheat 2/</u>	<u>4,500</u>	<u>500,000</u>
_____	_____	_____	_____

Total Other 4,807,400

II. Sponsor's Name: _____

NEW PL 480 TITLE II PROPOSALS

New Project Narratives

As part of the FY 88 Action Plan, the Mission submitted a number of draft proposals for Title II monetization, including activities to assist CLUSA, CARE and CRS and to finance vaccine procurement for the Expanded Program in Immunization (EPI) project. During Program Week a number of issues were raised regarding these proposals. A major concern expressed during these meetings was the cost-effectiveness of a Title II monetization program. Based on past experience, the Mission has concluded that Title II monetization is cost-effective. The previous Title II monetization with CLUSA, for example, effectively transferred resources equal to the local market value of the commodity and the cost of shipping the commodity via a foreign flag carrier.

Subsequent to Program Week, FVA informed the Mission of continuing emphasis on the monetization of Title II. Based on these discussions as well as the Mission's determination that Title II monetization is cost-effective, the following new proposals for full monetization are requested for FY 88/89.

1. National Cooperative Business Association/Indonesia (NCBA/I), Monetization Project

NCBA/I, with its experience in Title II commodity monetization accumulated since 1983, has submitted for Mission consideration, a proposal to monetize Title II commodities through BULOG valued at \$5.0 million in 1988/1989. With monetization proceeds, NCBA/I plans to establish a foundation to finance the development of agribusiness concerns (cooperative and otherwise), at commercial lending rates. The goals of the NCBA/I's foundation is to combine equity capitalization from Indonesian shareholders and leverage financing in the form of Title II monetization proceeds. The foundation's overall objectives are to promote and develop viable and sustainable rural enterprises to improve the social and economic well being of the people of Indonesia. This would be achieved through increasing the employment opportunities and thus output and income of Indonesia's workforce. Enterprises to be assisted by the foundation would be concerned primarily, but not exclusively, with the agribusiness sector and include businesses which exhibit the potential for increasing their production and profitability but have not previously benefitted substantially from alternate financial institutions.

2. CARE Title II Proposal to Promote Self-Financing of Rural Water and Sanitation Facilities

This project will apply the proceeds of monetized PL 480 Title II commodities, valued at \$4.0 million in 1988/1989, to the promotion and support of self-financing and responsible management of improved drinking water and sanitation facilities in needy rural communities. This will be done initially on a pilot demonstration basis in 27 villages of East and West Java and Nusa Tenggara Barat (NTB), and subsequently in 52 villages of five additional provinces and finally throughout the country.

The project's approach is a refinement of CARE's eight years of progressively successful experience in eight of Indonesia's provinces with village level water and sanitation projects. It will involve assisting villages in the generation and responsible management of revenue and savings and in gaining access to and repaying bank loans for such schemes.

For planning purposes, the Title II funding levels for these projects are as follows:

	<u>FY 88</u>	<u>FY 89</u>
NCBA	\$2.5 million	\$1.5 million
CARE	\$2.3 million	\$1.7 million
	<hr/>	<hr/>
	\$4.8 million	\$3.2 million

Combined with the CRS MCH/FFW program, the proposed Title II program for FY 88 exceeds the allocated amount.

ABS Privatization Strategy

Spurred by the precipitous drop in oil prices, financial problems faced by many state owned enterprises, and the rising cost of public services, the role of the private sector, including the possibility for privatization of public assets, continues to receive growing attention in Indonesian government, academic and business circles. Exactly what that role should be, however, remains the subject of much debate. While there is talk about private sector activities in areas once the exclusive purview of government, concerns about foreign, minority ethnic or monopolist ownership of national assets, continue to make privatization of national assets politically sensitive. Government officials still prefer to talk in terms of "improved efficiency" rather than transfer of ownership.

The mission has had extensive conversations with government officials on potential areas for increased private sector involvement and on resources that USAID might provide to help in this effort. We have done studies on the advantages of private delivery of health and family planning services and are encouraging cooperation between GOI research organizations and private seed companies. We have met with representatives in Planning, Finance, and Agriculture to describe the technical assistance USAID could provide in planning the first steps of a privatization program.

During the past year, the Government has been carrying out its own studies of the potential for privatization. It is reviewing its entire portfolio of state owned corporations in order to select potential candidates. We have offered assistance. Government officials have declined, at least during this preliminary phase, saying that the GOI would prefer not to involve bilateral donors, although they are discussing limited assistance from the World Bank.

Our strategy, therefore, has been to concentrate on trying to create the macro policy environment conducive to private sector growth and to increase market competition for public as well as private corporations. We are fielding a team in June to work with the State Planning Agency on trade and industrial policy; we are working with the Ministry of Finance, Bank Indonesia and the Ministry of Home Affairs on a program relating to development of financial institutions and we have recently completed design of a non-project assistance program focusing on agriculture diversification and financial markets development which will support policy reforms in these areas. On the project level, in agriculture and health, we are testing the potential for fee-for-service activities in areas normally the purview of government; in small enterprise development we are exploring ways to encourage private companies to provide technical assistance to small producers and are undertaking a study to help a state-owned company divest itself of equity investments in small companies.

During the remainder of the FY87, we will be continuing these activities. At the same time, we will be exploring with technical ministries, Planning and Finance opportunities for assistance in specific privatization efforts. By early 1988 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 by the end of the year; we will have completed early work on capital markets development, we will have an agenda for studies on trade and industrial policy; and, if our discussions with the GOI have gone well and political sensitivities permit, we will have a schedule in place for a series of consultancies or studies relating to specific privatizations which may be funded under the Development Studies or Private Sector projects.