

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

INDONESIA

July 1988



Agency for International Development
Washington, D.C. 20523

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FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

	FY 1987	FY 1988	FY 1989		FY 1990	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAFL	1991	1992	1993	1994
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
TOTAL	59002	16382	29764	29503	29202	31000	32000	35000	36000
GRANTS	48470	16382	29764	29503	29202	31000	32000	35000	36000
LOANS	10532	---	---	---	---	---	---	---	---
POPULATION PLANNING									
TOTAL	13000	---	5300	4250	6000	6500	2500	---	---
GRANTS	11700	---	5300	4250	6000	6500	2500	---	---
LOANS	1300	---	---	---	---	---	---	---	---
(CENT PROC COMMOD)	(---	(---	(---	(---	(---	(---	(---	(---	(---
HEALTH									
TOTAL	7200	9900	1410	4210	9887	7500	10000	10000	10000
GRANTS	5200	9900	1410	4210	9887	7500	10000	10000	10000
LOANS	2000	---	---	---	---	---	---	---	---
EDUCATION									
TOTAL	2583	6071	3040	3149	3026	6000	6000	6000	6000
GRANTS	750	6071	3040	3149	3026	6000	6000	6000	6000
LOANS	1833	---	---	---	---	---	---	---	---
SELECTED DEV. ACTIVITIES									
TOTAL	4000	7647	5486	3888	7885	7000	9500	10000	10000
GRANTS	2100	7647	5486	3888	7886	7000	9500	10000	10000
LOANS	1900	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	85785	40000	45000	45000	56000	58000	60000	61000	62000
GRANTS	68220	40000	45000	45000	56000	58000	60000	61000	62000
LOANS	17565	---	---	---	---	---	---	---	---
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	25	25	---	25	25	25	25	25	25
GRANTS	25	25	---	25	25	25	25	25	25
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	85810	40025	45000	45025	56025	58025	60025	61025	62025
GRANTS	68245	40025	45000	45025	56025	58025	60025	61025	62025
LOANS	17565	---	---	---	---	---	---	---	---
PL 80									
TITLE I	(38000)	(10000)	(10000)	(10000)	(10000)	(30000)	(30000)	(20000)	(20000)
TITLE II	(4470)	(5606)	(5627)	(5627)	(5600)	(5600)	(6075)	(6075)	(6075)
HOUSING GUARANTIES									
	(---	(25000)	(25000)	(25000)	(25000)	(25000)	(25000)	(25000)	(25000)

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

497-INDONESIA

BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST(\$000)								SPECIAL CODES	
OBLG DATE	---	TOTAL COST	---		OBLIG THRU FY 87	FY 87	-----FY 1988-----	MORTGAGE	-----FY 1989-----	FY 1990				
G/L INIT FIN	AUTH	PLAN			FY 87	PIPE-LINE	OBLIG-ATIONS	EXPEND-ITURES	END OF FY88	OBLIG-ATION	EXPEND-ITURES	AAPL		
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION														
398-0359 TECHNICAL COLLABORATION - INDONESIA														
G	88	90	1125	1125	---	---	SUBCAT: FNZZ	375	60	PACD: 4/30/93	375	150	375	
497-0225 PVO CO-FINANCING														
G	74	81	2124	2099	2124	25	SUBCAT: FNPV	---	---	PACD: 3/31/84	PVO:FY89:1	---	FY90:1	
497-0252 SEDERHANA IRRIGATION AND LAND DEV. II														
G	78	81	11300	10092	10215	123	SUBCAT: FNWD	---	---	PACD: 12/31/85	PVO:FY89:1	---	FY90:1	WA
L	78	81	25000	21253	21307	54	SUBCAT: FNWD	---	---	PACD: 10/31/85	PVO:FY89:1	---	FY90:1	WA
497-0263 SUMATRA AGRICULTURAL RESEARCH														
L	77	78	7000	6202	6500	298	SUBCAT: FNDS	---	---	PACD: 8/31/87	PVO:FY89:1	---	FY90:1	
497-0264 PROVINCIAL AREA DEVELOPMENT PROGRAM I														
G	77	83	5100	5030	5100	165	SUBCAT: FNIL	---	95	PACD: 4/12/88	PVO:FY89:1	---	FY90:1	WID/RM/UD
L	77	83	12500	9058	9230	933	SUBCAT: FNIL	---	761	PACD: 4/12/88	PVO:FY89:1	---	FY90:1	WID/RM/UD
497-0265 AG DEVELOPMENT PLANNING AND ADMIN														
L	77	78	5000	4375	4400	25	SUBCAT: FNPA	---	---	PACD: 9/30/84	PVO:FY89:1	---	FY90:1	
497-0267 RURAL ELECTRIFICATION I														
G	78	82	11000	10968	11000	32	SUBCAT: FNER	---	---	PACD: 12/31/84	PVO:FY89:1	---	FY90:1	EY
L	78	82	30000	29022	29143	121	SUBCAT: FNER	---	---	PACD: 12/31/84	PVO:FY89:1	---	FY90:1	EY
497-0276 PROVINCIAL AREA DEVELOPMENT PROGRAM II														
G	79	84	10000	12400	12400	3068	SUBCAT: FNIL	---	1600	PACD: 12/1/89	PVO:FY89:1	585	FY90:1	WID/RM/UD
L	79	84	31500	26850	26850	6139	SUBCAT: FNIL	---	2289	PACD: 12/1/89	PVO:FY89:1	2000	FY90:1	WID/RM/UD

FY 1990 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
OBLG S/L	DATE INIT	FIN FIN	AUTH	PLAN	OBLIG THRU FY 87	FY 87 PIPE- LINE	FY 1988 OBLIG- ATIONS	FY 1988 EXPEND- ITURES	MORTGAGE END OF FY88	FY 1989 OBLIG- ATION	FY 1989 EXPEND- ITURES	FY 1990 AAPL			
497-0281 CITAUDUY RIVER BASIN DEVELOPMENT II															
G	80	81	4250	4065	4250	334	SUBCAT: FNMC	149	PACD:	9/30/88	PVG:FY89:X	FY90:X	WA/RM		
L	80	81	22750	12351	12500	2850	SUBCAT: FNMC	2701	PACD:	9/30/88	PVG:FY89:X	FY90:X	WA/RM		
497-0285 RURA. WORKS II															
L	79	81	25000	18956	19135	12	SUBCAT: FNRR		PACD:	1/31/85	PVG:FY89:X	FY90:X			
497-0286 SMALL SCALE FISHERIES DEVELOPMENT															
G	80	82	3000	2635	2820	169	SUBCAT: FNEX		PACD:	9/30/86	PVG:FY89:X	FY90:X	RM		
497-0293 EASTERN ISLANDS AGRICULTURAL EDUCATION															
L	79	79	5000	3685	3727	10	SUBCAT: FNTE		PACD:	9/30/84	PVG:FY89:X	FY90:X			
497-0297 WESTERN UNIV. AGRICULTURAL EDUCATION															
G	81	17	9400	9400	9400	5350	SUBCAT: FNTE	1265	PACD:	5/31/91	PVG:FY89:X	FY90:X	WID		
L	81	17	13201	13201	13201	7513	SUBCAT: FNTE	2395	PACD:	5/31/91	PVG:FY89:X	FY90:X	WID		
497-0302 APPLIED AGRICULTURAL RESEARCH															
G	80	16	14100	14100	14100	6696	SUBCAT: FNDS	1000	PACD:	9/30/92	PVG:FY89:X	FY90:X			
L	80	16	18900	18285	18900	13937	SUBCAT: FNDS	1800	PACD:	9/30/92	PVG:FY89:X	FY90:X			
497-0304 SECONDARY FOOD CROPS DEVELOPMENT															
G	83	16	1000	4000	4000	3535	SUBCAT: FNEX	1000	PACD:	4/15/90	PVG:FY89:X	FY90:X			
L	83	16	6400	3400	3400	1535	SUBCAT: FNEX	300	PACD:	4/15/90	PVG:FY89:X	FY90:X			
497-0311 UPLAND AGRICULTURE AND CONSERVATION															
G	84	85	5000	5000	5000	4240	SUBCAT: FNMC	1000	PACD:	6/30/91	PVG:FY89:X	FY90:X	WA/RM		
L	84	85	13900	13900	13900	11491	SUBCAT: FNMC	1900	PACD:	6/30/91	PVG:FY89:X	FY90:X	WA/RM		

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT SUBSET DATA

BUREAU FOR ASIA AND NEAR EAST

497-INDONESIA

PROJECT NUMBER AND TITLE					-----ESTIMATED U.S. DOLLAR COST(\$'000)-----										SPECIAL CODES
OBLIG DATE		---TOTAL COST---			OBLIG	FY 87	---FY 1988---			MORTGAGE	---FY 1989---		FY 1990		
G/L	INIT FIN	AUTH	PLAN	THRU	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	APPL				
				FY 87	LINE	ATIONS	ITURES	FY88	ATION	ITURES					
497-0328 GENERAL PARTICIPANT TRG. II															
						SUBCAT: FNTE		PACD:	4/30/92	PVO:FY89:1		FY90:1		WID	
G	83	91	917	16800	917	917	10310	---	5573	---	---	4000			
						SUBCAT: FNTE		PACD:	4/30/92						
L	83	91	3200	3200	3200	2190	---	400	---	---	1000	---			
497-0329 PRIVATE SECTOR DEVELOPMENT															
						SUBCAT: FNPE		PACD:	6/30/90	PVO:FY89:1		FY90:1		WID/PE	
G	82	87	1750	1750	1750	1065	---	500	---	---	300	---			
						SUBCAT: FNPE		PACD:	6/30/90	PVO:FY89:1		FY90:1		WID/PE	
L	82	87	3350	3350	3350	1230	---	500	---	---	750	---			
497-0336 PVD CO-FINANCING II															
						SUBCAT: FNPV		PACD:	9/30/91	PVO:FY89:1	100	FY90:1	100	WID	
G	82	90	8750	9210	5899	1031	1000	750	2311	1898	725	413			
497-0340 DEVELOPMENT STUDIES															
						SUBCAT: SDPP		PACD:	6/30/91	PVO:FY89:1		FY90:1		PE	
G	83	88	4697	4697	---	---	4697	---	---	---	---	---			
497-0341 FINANCIAL INSTITUTIONS DEVELOPMENT															
						SUBCAT: FNOF		PACD:	5/31/91	PVO:FY89:1		FY90:1		WID/PE	
G	84	87	7250	6250	7250	7089	---	1100	---	---	1200	---			
						SUBCAT: FNOF		PACD:	5/31/91	PVO:FY89:1		FY90:1		WID/PE	
L	84	87	21250	16000	16500	12704	---	1600	---	---	3000	---			
497-0342 AGRICULTURE PLANNING															
						SUBCAT: FNPA		PACD:	6/30/89	PVO:FY89:1		FY90:1			
G	84	85	3000	3800	4250	2856	---	1250	---	---	929	---			
						SUBCAT: FNPA		PACD:	6/30/89	PVO:FY89:1		FY90:1			
L	84	85	6000	4550	4750	2724	---	776	---	---	620	---			
497-0347 SMALL SCALE IRRIGATION O&M															
						SUBCAT: FNWD		PACD:	6/30/90	PVO:FY89:1		FY90:1		WA/WID	
G	85	93	7000	32367	7000	6599	---	1780	25367	---	2370	5000			
						SUBCAT: FNWD		PACD:	6/30/90	PVO:FY89:1		FY90:1		WA/WID	
L	85	93	43000	17633	17633	17401	---	850	---	---	2075	---			
497-0352 FISHERIES RESEARCH AND DEV.															
						SUBCAT: FNFD		PACD:	6/30/92	PVO:FY89:1		FY90:1			
G	85	86	3320	2575	3320	3307	---	324	---	---	1065	---			
						SUBCAT: FNFD		PACD:	6/30/92	PVO:FY89:1		FY90:1			
L	86	86	3735	130	3304	3285	---	34	---	---	---	---			

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BUREAU FOR ASIA AND NEAR EAST

497-INDONESIA

PROJECT NUMBER AND TITLE					-----ESTIMATED U.S. DOLLAR COST(\$000)-----										SPECIAL CODES
S/L	INIT	FIN	AUTH	PLAN	OBLIG THRU FY 87	FY 87 PIPE- LINE	FY 1988			FY 1989		FY 1990		AAPL	
							OBLIG- ATIONS	EXPEND- ITURES	END OF FY88	OBLIG- ATION	EXPEND- ITURES	PACD	PVD:FY89:%		
497-0327 FAMILY PLANNING DEV. AND SERVICES II															
							SUBCAT: PNFP			PACD:	12/31/91	PVD:FY89:%	FY90:%	WID/UD	
G	83	87	19200	19200	19200	14934	---	2921	---	---	4500	---			
							SUBCAT: PNFP			PACD:	12/31/91	PVD:FY89:%	FY90:%	WID	
L	83	87	14700	14700	14700	6725	---	3100	---	---	2500	---			
497-0355 PRIVATE SECTOR FP															
							SUBCAT: PNFP			PACD:		PVD:FY89:%	FY90:%	PE/WID	
G	89	92	---	20000	---	---	---	---	---	---	4250	1000	6000		
APPROPRIATION															
TOTAL			61820	91754	61820	22923	0	7219	0	4250	8000	6000			
GRANT			45120	65072	45120	16176	0	4115	0	4250	5500	6000			
LOAN			16700	16682	16700	6747	0	3104	0	0	2500	0			
HEALTH															
398-0359 TECHNICAL COLLABORATION - INDONESIA															
							SUBCAT: HEPP			PACD:	4/30/93	PVD:FY89:%	FY90:%		
G	88	90	570	570	---	---	190	20	380	---	190	170	190		
497-0253 EXPANDED PROGRAM IN IMMUNIZATION															
							SUBCAT: HECS			PACD:	9/30/90	PVD:FY89:%	FY90:%	CS	
G	79	89	7880	9200	7880	4987	---	940	320	---	320	1500	---		
							SUBCAT: HECS			PACD:	9/30/90	PVD:FY89:%	FY90:%	CS	
L	79	89	11820	11500	11500	4240	---	1400	---	---	---	1720	---		
497-0262 SURAKARTA POTABLE WATER															
							SUBCAT: HEWS			PACD:	1/24/83	PVD:FY89:%	FY90:%	WA	
L	77	77	6800	6693	6697	4	---	---	---	---	---	---	---		
497-0273 HEALTH TRG., RESEARCH AND DEV.															
							SUBCAT: HEDH			PACD:	9/30/89	PVD:FY89:%	FY90:%	CS	
G	78	86	12450	12450	12450	4332	---	2000	---	---	---	2300	---		
							SUBCAT: HEDH			PACD:	9/30/89	PVD:FY89:%	FY90:%	CS	
L	78	86	1450	1450	1450	403	---	403	---	---	---	---	---		
497-0305 VILLAGE FP/MOTHER-CHILD WELFARE															
							SUBCAT: HEDH			PACD:	5/30/90	PVD:FY89:%	FY90:%	CS/WID	
G	80	86	14000	14000	14000	6563	---	1300	---	---	---	2000	---		
497-0325 COMPREHENSIVE HEALTH IMPRV. PROGRAM															
							SUBCAT: HEDH			PACD:	9/30/89	PVD:FY89:%	FY90:%	CS/WID	
G	81	85	5000	6800	6800	3103	---	1100	---	---	---	2000	---		
							SUBCAT: HEDH			PACD:	9/30/89	PVD:FY89:%	FY90:%	CS/WID	
L	81	85	6000	4200	4200	708	---	500	---	---	---	---	---		

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497-INDONESIA

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST(\$000)										SPECIAL CODES
OBLS DATE G/L INIT FIN	---TOTAL COST--- AUTH PLAN	OBLIG THRU FY 87	FY 37	-----FY 1988----- PIPE- OBLIG- LINE ATIONS	EXPEND- ITURES	MORTGAGE END OF FY88	-----FY 1989----- OBLIG- ATION	EXPEND- ITURES	FY 1990 AAFL					
497-0326 TIMOR MALARIA														
L 80	30 3600 3060	3600	577	---	37	---	12/31/87	PVO:FY89:%	---	---	---	FY90:%		
497-0327 FAMILY PLANNING DEV. AND SERVICES II														
L 83	27 2500 2500	2500	1155	---	500	---	12/31/91	PVO:FY89:%	---	500	---	FY90:%	WID	
497-0336 PVO CO-FINANCING II														
G 82	20 6300 9200	4593	1368	3610	1000	997	9/30/91	PVO:FY89:%	100	500	900	497	FY90:% 100 WID/WA/CS	
497-0348 FACILITIES OF PUBLIC HEALTH														
G 85	26 4000 4000	4000	3444	---	500	---	8/30/92	PVO:FY89:%	---	1000	---	FY90:%		
L 85	26 5000 5000	5000	4270	---	900	---	8/30/92	PVO:FY89:%	---	1100	---	FY90:%		
497-0354 HEALTH SECTOR FIN.														
G 88	21 15000 15000	---	---	6100	300	8900	3/31/95	PVO:FY89:%	---	3000	1500	2000	FY90:% PE	
497-0359 CHILD SURVIVAL														
G 90	23 --- 25000	---	---	---	---	---	---	PVO:FY89:%	---	---	---	7000	FY90:% CS/PE	
497-0361 PRE IMPLEMENTATION & TECHNICAL SUPPORT														
G 89	24 --- 2000	---	---	---	---	---	---	PVO:FY89:%	---	200	---	200	FY90:%	
497-0364 PVO CO-FINANCING III														
G 90	24 --- 4000	---	---	---	---	---	---	PVO:FY89:%	---	---	---	---	FY90:% 100 WID	
APPROPRIATION														
TOTAL	102370 135623	84670	35154	9900	10800	10597	4210	14690	9587					
GRANT	65200 101220	49723	23797	9900	7060	10597	4210	11370	9587					
LOAN	37170 34403	34947	11357	0	3740	0	0	3320	0					

EDUCATION AND HUMAN RESOURCES

497-0225 PVO CO-FINANCING

G 74	21 1088 1088	1088	20	---	---	---	3/31/84	PVO:FY89:%	---	---	---	FY90:%
------	--------------	------	----	-----	-----	-----	---------	------------	-----	-----	-----	--------

497-0248 HIGH-ER EDUCATION DEVELOPMENT TRAINING

L 77	21 5700 5530	5550	20	---	---	---	9/18/84	PVO:FY89:%	---	---	---	FY90:%
------	--------------	------	----	-----	-----	-----	---------	------------	-----	-----	-----	--------

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BUREAU FOR ASIA AND NEAR EAST

497-INDONESIA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST (\$000)							SPECIAL CODES									
G/L	ORLG DATE INIT FIN	---	TOTAL COST AUTH PLAN	---	GBLTG THRU FY 87	FY 87 FIFE- LINE	----	FY 1988 OBLIG- ATIONS	----	EXPEND- ITURES	-----		MDRTGAGE END OF FY88	----	FY 1989 OBLIG- ATION	----	FY 1990 AAPL ITURES				
497-0261 PROFESSIONAL RESOURCES DEV. I																					
L	78	83	6900	5686	5697	11	---	---	---	---				9/30/84	PVO:FY89:2		FY90:2				
497-0275 PROFESSIONAL RESOURCES DEV. II																					
L	78	78	5000	3867	3980	113	---	---	---	---				9/28/84	PVO:FY89:2		FY90:2				
497-0296 EDUCATION COMMUNICATIONS DEV.																					
G	79	81	2000	1998	2000	2	---	---	---	---				9/30/84	PVO:FY89:2		FY90:2				
497-0297 WESTERN UNIV. AGRICULTURAL EDUCATION																					
L	81	87	1833	1633	1833	1833	---	---	---	---				5/31/91	PVO:FY89:2	700	FY90:2	WID			
497-0300 ENERGY MANPOWER AND TRAINING																					
G	80	81	1000	916	1000	84	---	---	---	---				9/30/84	PVO:FY89:2		FY90:2	EY			
497-0308 LOCAL GOVERNMENT TRAINING II																					
G	80	83	2500	2465	2482	17	---	---	---	---				3/31/86	PVO:FY89:2		FY90:2				
L	80	83	7000	4686	4778	92	---	---	---	---				3/31/86	PVO:FY89:2		FY90:2				
497-0317 IN-COUNTRY MANAGEMENT DEVELOPMENT																					
L	82	82	4000	2563	2579	5	---	---	---	---				9/1/86	PVO:FY89:2		FY90:2				
497-0328 GENERAL PARTICIPANT TRAINING II																					
G	83	91	2583	11712	2212	1053	4571	500	4929					4/30/92	PVO:FY89:2	4039	1000	FY90:2			
L	83	91	22300	18288	18288	9154	---	4093	---	---				4/30/92	PVO:FY89:2	4061	---	FY90:2	WID		
497-0336 PVO CO-FINANCING II																					
G	82	90	3300	3050	2050	671	500	550	500					9/30/91	PVO:FY89:2	500	600	100	FY90:2	100	WID
497-0344 EDUCATION POLICY AND PLANNING																					
G	84	89	1510	3510	1510	768	1000	350	1000					9/30/90	PVO:FY89:2	1000	780	---	FY90:2	BE	
L	84	89	4990	4990	4990	4008	---	710	---	---				9/30/90	PVO:FY89:2	---	1500	---	FY90:2	BE	

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BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)											SPECIAL CODES
OBLG DATE G/L INIT FIN	---TOTAL COST--- AUTH PLAN	OBLIG THRU FY 87	FY 87	---FY 1988--- PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	MORTGAGE END OF FY88	---FY 1989--- OBLIG- ATION	EXPEND- ITURES	AAFL	FY 1990		
497-0345 PRIVATE SECTOR MANAGEMENT DEV.													
				SUBCAT: EHMA			PACD:	8/8/90	PVG:FY89:2		FY90:2	WID/PE	
8	84 85	4000 4000	4000	1970	---	450	---	---	500	---			
497-0358 HIGHER EDU. DEV. SUPPORT													
				SUBCAT: EHSP			PACD:		PVG:FY89:2		FY90:2	WID	
8	89 92	--- 2775	---	---	---	---	---	1449	100		1326		
497-0361 PRE-IMPLEMENTATION & TECHNICAL SUPPORT													
				SUBCAT: EHZZ			PACD:		PVG:FY89:2		FY90:2		
8	89 94	--- 2000	---	---	---	---	---	200	---		200		
497-0364 PVG CO-FINANCING III													
				SUBCAT: EMPV			PACD:		PVG:FY89:2	100	FY90:2	100 WID	
8	90 94	--- 2500	---	---	---	---	---	---	---		500		
APPROPRIATION													
TOTAL		75704 83437	64037	19921	6071	6653	6429	3149	12330		3026		
GRANT		17981 35994	16342	4585	6071	1850	6429	3149	6019		3026		
LOAN		57723 47443	47695	15236	0	4803	0	0	6311		0		
SELECTED DEVELOPMENT ACTIVITIES													
398-0359 TECHNICAL COLLABORATION -INDONESIA													
				SUBCAT: SDZZ			PACD:	4/30/93	PVG:FY89:2		FY90:2		
8	88 90	555 555	---	---	185	---	370	185	185		185		
497-0266 SCIENCE AND TECHNOLOGY/RES AND TRNG													
				SUBCAT: SDTT			PACD:	4/12/84	PVG:FY89:2		FY90:2		
8	78 80	1500 1382	1439	57	---	---	---	---	---		---		
				SUBCAT: SDTT			PACD:	4/12/84	PVG:FY89:2		FY90:2		
L	78 80	5000 4881	4950	69	---	---	---	---	---		---		
497-0314 ASSISTANCE TO ENVIRONMENTAL CENTERS													
				SUBCAT: SDEV			PACD:	1/31/85	PVG:FY89:2		FY90:2		
8	79 80	500 395	397	2	---	---	---	---	---		---		
497-0318 ENERGY PLANNING FOR DEV. II													
				SUBCAT: SDEB			PACD:	9/30/85	PVG:FY89:2		FY90:2	EY	
L	82 82	750 638	650	12	---	---	---	---	---		---		
497-0329 PRIVATE SECTOR DEVELOPMENT													
				SUBCAT: SDPE			PACD:	8/30/90	PVG:FY89:2		FY90:2	WID/PE	
8	82 87	1000 1000	1000	989	---	400	---	---	500	---	---		
				SUBCAT: SDPE			PACD:	8/30/90	PVG:FY89:2		FY90:2	WID/PE	
L	82 87	3500 3500	3500	1979	---	800	---	---	750	---	---		

FY 1990 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
OB LG DATE S/L INIT FIN	---TOTAL COST--- AUTH PLAN	OB LG THRU FY 87	FY 87 PIPE- LINE	-----FY 1988----- OB LG- ATIONS	EXPEND- ITURES	MORTGAGE END OF FY88	-----FY 1989----- OB LG- ATION	EXPEND- ITURES	APPL	FY 1990		
497-0333 PUSPIPTK ENERGY RES. LAB.												
G 82 85	500 2700	2700	2321	---	300	---	9/30/89	PVO:FY89:Z 400	---	FY90:Z	EY	
				SUBCAT: SDEB		PACD:	9/30/89	PVO:FY89:Z	---	FY90:Z	EY	
L 82 85	11750 9550	9550	5245	---	1090	---	9/30/89	PVO:FY89:Z 3000	---	FY90:Z	EY	
497-0336 PVO CO-FINANCING II												
G 82 90	7900 4790	3787	650	500	600	503	9/30/91	PVO:FY89:Z 503 700	100	FY90:Z 100	WID/BD	
				SUBCAT: SDPV		PACD:	9/30/91	PVO:FY89:Z	100	FY90:Z 100	WID/BD	
497-0340 DEVELOPMENT STUDIES												
G 83 88	7303 7303	7303	4214	---	1900	---	6/30/91	PVO:FY89:Z 1800	---	FY90:Z		
				SUBCAT: SDPP		PACD:	6/30/91	PVO:FY89:Z	---	FY90:Z		
497-0360 FINANCIAL MARKETS DEVELOPMENT												
G 88 93	--- 16000	---	---	6962	---	9038	---	PVO:FY89:Z 3000 400	---	FY90:Z	PE/UD	
				SUBCAT: SDPE		PACD:	---	PVO:FY89:Z	---	FY90:Z	PE/UD	
497-0361 PRE-IMPLEMENTATION & TECHNICAL SUPPORT												
G 89 94	--- 2000	---	---	---	---	---	---	PVO:FY89:Z 200	---	FY90:Z		
				SUBCAT: SDZZ		PACD:	---	PVO:FY89:Z	---	FY90:Z		
497-0363 TRADE AND TECHNOLOGY												
G 90 94	--- 14000	---	---	---	---	---	---	PVO:FY89:Z ---	---	FY90:Z	PE	
				SUBCAT: SDTT		PACD:	---	PVO:FY89:Z	---	FY90:Z	PE	
497-0364 PVO CO-FINANCING III												
G 90 94	--- 2500	---	---	---	---	---	---	PVO:FY89:Z ---	---	FY90:Z 100	WID	
				SUBCAT: SDPV		PACD:	---	PVO:FY89:Z	---	FY90:Z 100	WID	
APPROPRIATION												
TOTAL	40258 71194	35276	15538	7647	5090	9911	3888	7735	7885			
GRANT	19258 52625	16626	8233	7647	3200	9911	3888	3985	7885			
LOAN	21000 18569	18650	7305		1890	0	0	3750	0			
PROGRAM												
TOTAL	738971 929497	642429	279390	40000	81013	120037	45000	90251	56000			
GRANT	321342 577218	284726	145512	40000	49270	120037	45000	56094	56000			
LOAN	467629 352279	357703	133878	0	31743	0	0	34157	0			

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY
(OBLIGATIONS)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
Agriculture, Rural Development and Nutrition				
General Participant Training II 497-0328	250	-	125	125
Appropriation Total			125	125
Country Total			125	125

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT
(OBLIGATIONS)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
Agriculture, Rural Development and Nutrition				
1. General Participant Training II 497-0328	250	-	125	125
2. Agriculture and Rural Sector Support Program 497-0357	3,500	-	3,500	-
3. Natural Resources Management 497-0362	11,500	-	-	4,000
4. Technical Collaboration - 398-0359.97	315	190	125	-
Appropriation Total	15,565	190	3,750	4,125
Country Total	15,565	190	3,750	4,125

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY
(OBLIGATIONS)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
Agriculture, Rural Development and Nutrition				
1. General Participant Training II 497-0328	250	-	125	125
2. PVO Co-Fi II 497-0336 Biological Diversity in Indonesia	600	200	200	200
3. Natural Resources Management 497-0362	5,000	-	-	2,000
Appropriation Total	5,850	200	325	2,325
Country Total	5,850	200	325	2,325

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

<u>PROJ. NO. & TITLE</u>	<u>APPN</u>	<u>LOP</u> <u>FUND</u> <u>(000)</u>	<u>ORT</u> <u>%</u>	<u>IMM</u> <u>%</u>	<u>NUT</u> <u>%</u>	<u>HRB</u> <u>%</u>	<u>OTH/CS</u> <u>%</u>	<u>TOTAL CS</u> <u>%</u>	<u>NON-CS</u> <u>%</u>
Health Sector Financing 497-0354	HE	15,000	10	5	2	5	40	62	38
Child Survival 497-0359	HE	25,000	30	30	10	10	20	100	0

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION
(OBLIGATIONS)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>Education and Human Resources</u>				
Education Policy & Planning 497-0344	8,500	450	500	-
Appropriation Total	8,500	450	500	-
Country Total	8,500	450	500	-

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1	0359*	Technical Collaboration	0	FN/HE/SD	750	750
2	0362	Natural Resource Management	N	FN	4,000	4,750
3	0359	Child Survival	N	HE	7,000	11,750
4	0363	Trade and Technology	N	SD	7,000	18,750
5	0336	PVO Co-Fi II	0	FN/HE/EH/SD	910	19,660
6	0347	Small Scale Irrigation	0	FN	6,000	25,660
7	0353	Rural Roads Maintenance	0	FN	5,000	30,660
8	0358	Higher Edu. Dev. Supp.	0	FN/EH	5,000	35,660
9	0364	PVO Co-Fi III	N	FN/HE/EH/SD	2,340	38,000
10	PL02	PL 480 Title I	0	PL	(10,000)	38,000
11	PL02	PL 480 Title II	0	PL	(5,600)	38,000
12	0355	Private Sector Fam. Plng.	0	PN	6,000	44,000
13	0356	Local Development Policy	0	FN	4,000	48,000
14	0354	Health Sector Finance	0	HE	2,000	50,000
15	0328	General Participant Trg.	0	FN/EH	5,000	55,000
16	0361	Pre-Implemen & Tech. Support	0	FN/HE/EH/SD	1,000	56,000
17	HIG	Housing Guaranties	0	HG	(25,000)	56,000

NARRATIVE PORTIONS:

TABLE VI:

II. PL 480 Title I

If there is a more liberal interpretation of certain facets of PL 480 legislation concerning Section 108 private enterprise lending, the Mission plans to negotiate a Section 108 facility during FY 1989. Currently, we envision the GOI's transferring approximately \$5 million and \$5.5 million respectively of Title I local currency generations per year to the USG's Section 108 account over FYs 89 and 90. Concurrent with our CDSS emphasis on increasing avenues of employment generation, the Section 108 account will capitalize intermediate financial institutions (IFIs). The IFI's in turn will concentrate their lending in the small-medium enterprise sectors. Should our negotiations concerning establishment of Section 108 facility be unsuccessful, these funds will be earmarked for agricultural sector policy reforms as described below.

Through the Title I program, the Mission will continue to encourage economic policy reforms which impact upon the agricultural sector. In mid-FY 88, the Mission submitted a concept paper to the GOI proposing that Title I local currency generations over FYs 1988-90 be earmarked for SHMs aimed at supporting: (a) deregulation of feedgrain production and imports, and (b) changes in legislation permitting cooperatives to function as private sector entities in agro-processing, transportation and marketing. Pending the GOI's concurrence, an additional \$17.0 million and \$11 million has been designated for the support of agricultural policy reforms being encouraged by the Mission over FYs 89 and 90.

Aimed at strengthening the GOI's promotion of sustainable development through natural resources policy analysis, formulation and conservation, the Natural Resource Management Project will assist the GOI in broadening its focus on management of natural resources having both national and global significance. The project will focus on the development of: (a) nation-wide policy reforms promoting watershed management, agricultural sustainability and biological diversity, (b) provincial level analyses of natural resource degradation and provincial government's capabilities to develop resource management plans; (c) the Dept. of Forestry's forest reserve management efforts; and (d) establishment of long-term research networks between environmentally concerned researchers, PVOs and government officials. Pending the GOI's concurrence, \$10 million in FY 90 Title I local sales proceeds will be earmarked to support national-level policy analysis and protection of biological reserves.

With successful negotiation of the first Title I self help measure oriented towards our child survival objectives in September, 1987, the Mission will designate \$7.5 million in Title I local sales proceeds as a means of expanding previously budgetted efforts in child survival interventions beginning in the

third year of the Health Sector Financing Project. In accordance with the project's implementation plan, the Mission will negotiate expansion of the budget commensurate with the Ministry of Health's own increased allocations in child survival expenditures. This is due to start at the beginning of Indonesian fiscal year 1990/91.

In FYs 89 and 90, subject to GOI concurrence, the Mission plans to earmark \$250 and \$300 thousand for monitoring Title I self help measures in FY 89 and 90 respectively.

III. Title II Monetization for FY 89 and FY 90

a) CARE: In FY 89, proceeds from the sale of Title II commodities totalling \$2.3 million will be used to fund CARE's water resources development activities. The CARE program seeks to finance clean water systems to rural communities. Prior to the installation of the CARE financed water facilities, villagers spent considerable time and effort carrying water from distant wells and rivers. The CARE program has the dual benefit of providing better health through clean water, while also freeing up villagers' time to pursue more productive endeavors.

b) NCBA: In FY 89 and FY 90, local currency generations totalling \$4 million will be used to fund the Indonesian Enterprise and Trade Development Foundation (IETDF). The Foundation will support rural cooperatives in agrobusiness ventures and other productive arrangements, especially those which promote U.S. investment and exports and provide employment opportunities.

c) Catholic Relief Services: CRS is requesting that modest amounts of Title II rice be monetized in order to support and enhance its regular food assistance programs. Monetized amounts in FY 89 and FY 90 total \$774,000 and \$1,391,000 respectively. Program levels in these same fiscal years are \$4.03 million and \$4.19 million. The local currency would be used to supplement transport and administrative funds as CRS begins to shift its program to more logistically difficult sites off-Java.

FY 1990 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>1987 Actual</u>	<u>1988 Est.</u>	<u>1989 Planned</u>	<u>1990 Prop.</u>
II. <u>PL 480 Title I</u> <u>1/</u>				
A. Public Development Activities				
B. 1. Title I Section 108	-	-	5,000	5,500
C. Public Sector Recurrent Budget				
1. Agricultural Policy Program	22,815	12,150	17,180	11,000
2. Health Policy Reform	2,700	-	-	7,500
3. Natural Resources Management Prog.	-	-	-	10,000
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	-	-	250	300
III. Title II				
A. CARE	-	300	500	500
B. National Cooperative Business Association	1,261	300	800	1,000
C. Catholic Relief Services (CRS)	-	-	774	1,391
Sub-Total:	1,261	600	2,074	2,891
SUBTOTAL OF PL 480 EXPENDITURES	26,776	12,750	24,504	37,191
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE)	-	-	-	-
GRAND TOTAL ALL LC EXPENDITURES	26,776	16,450	25,204	35,691
[GRAND TOTAL ALL UNEXPENDED LC BALANCES (I.E. THE PIPELINE)]				

1/ Title I figures are predicted on 81% of local currency generations being used for Self Help Measures.

Organization : USAID/INDONESIA

B P C : COEA-87-27497-U000, CDNA-87-27497-U000, CDPA-87-27497-U000

TABLE VIII - FY 1987 ACTUAL

EXPENSE CATEGORY	F/C	(\$000)		TOTAL	LOCAL CURRENCY ESTIM.	UNITS
		DOLLARS	TRUST FUNDS			
US DIRECT HIRE	U100	590.0	0.0	590.0	0.0	
EDUCATION ALLW.	U106	185.3	0.0	185.3	0.0	34.0
OTHER MISSION CODE12	U110	36.2	0.0	36.2	0.0	
POST ASSIGN. TVL	U111	31.7	0.0	31.7	0.0	10.0
POST ASSIGN. FRT	U112	86.3	0.0	86.3	0.0	10.0
HOME LEAVE TVL	U113	93.6	0.0	93.6	0.0	15.0
HOME LEAVE FRT	U114	66.8	0.0	66.8	0.0	14.0
EDUCATION TRAVEL	U115	6.5	0.0	6.5	0.0	3.0
R & R TRAVEL	U116	55.5	0.0	55.5	0.0	61.0
OTHER CODE 215 TVL	U117	28.1	0.0	28.1	0.0	17.0
FN DIRECT HIRE	U200	726.4	0.0	726.4	674.7	
BASIC PAY	U201	486.4	0.0	486.4	448.4	70.0
OVERTIME, HLDAY PAY	U202	27.3	0.0	27.3	22.8	3.3
ALL OTHER CODE 11-FN	U203	7.2	0.0	7.2	0.0	
ALL OTHER CODE 12-FN	U204	205.5	0.0	205.5	203.5	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	700.6	140.0	840.6	506.7	
US PSC - SAL/BEN	U302	295.6	0.0	295.6	0.0	5.8
ALL OTHER USPSC COSTS	U303	0.0	0.0	0.0	0.0	
FN PSC - SAL/BEN	U304	369.2	140.0	509.2	470.9	81.8
ALL OTHER FNPSC COSTS	U305	35.8	0.0	35.8	35.8	
HOUSING	U400	832.9	145.7	978.6	896.5	
RESIDENTIAL RENT	U401	363.2	135.9	499.1	499.1	21.0
RESIDENTIAL UTILITIES	U402	191.5	9.8	201.3	201.3	
MAINT. AND RENOVATION	U403	69.5	0.0	69.5	69.5	
RESIDENTIAL FURN/EQUIP.	U405	161.9	0.0	161.9	82.0	
TRANS./FREIGHT CODE 311	U406	0.0	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	44.6	0.0	44.6	44.6	26.0
OFFICIAL RES. ALLOW.	U408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOW.	U409	2.2	0.0	2.2	0.0	
OFFICE OPERATIONS	U500	1171.9	64.6	1236.5	642.7	
OFFICE RENT	U501	97.9	0.0	97.9	97.9	
OFFICE UTILITIES	U502	41.1	0.0	41.1	41.1	
BUILDING MAINT./RENOV.	U503	3.0	0.0	3.0	3.0	
OFFICE FURN./EQUIP.	U504	87.6	0.0	87.6	57.6	
VEHICLES	U505	48.1	0.0	48.1	48.1	
OTHER EQUIPMENT	U506	171.1	0.0	171.1	0.0	

Organization : USAID/INDONESIA
 B P C : COEA-87-27497-U000, CDNA-87-27497-U000, CDPA-87-27497-U000

TABLE VIII - FY 1987 ACTUAL

(#000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIM.	UNITS
TRANSPORTATION/FREIGHT	U507	14.5	0.0	14.5	0.0	
FURN/EQ/V'CLE REP/MAIN	U508	57.9	24.3	82.2	30.9	
COMMUNICATIONS	U509	39.3	0.0	39.3	0.0	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	0.0	
PRINTING	U511	0.0	0.0	0.0	0.0	
SITE VISIT MISSION PERS	U513	92.7	30.4	123.1	123.1	369.0
SITE VISIT AID/W PERS	U514	99.7	0.0	99.7	0.0	19.0
INFORMATION MEETINGS	U515	46.6	3.3	49.9	35.0	90.0
TRAINING ATTENDANCE	U516	54.2	0.1	54.3	40.0	21.0
CONFERENCE ATTENDANCE	U517	34.5	3.8	38.3	30.0	41.0
OTHER OPERATIONAL TRAVL	U518	9.6	2.1	11.7	10.0	57.0
SUPPLIES AND MATERIALS	U519	53.7	0.0	53.7	26.0	
ALL OTHER CODE 25	U524	220.4	0.6	221.0	100.0	
TOTAL D.E. BUDGET		4,021.8	350.3	4,372.1	2,720.6	
636 (c) REQUIREMENTS	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQ'MENTS	U000	4,021.8	350.3	4,372.1	2,720.6	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATION 1,638.0
 ESTIMATED INFLATION RATE 10 %

U.S. DIRECT HIRE WORKFORCE LEVELS: Positions 41
 Workyears 39

Organization : USAID/INDONESIA
 B P C : COEA-88-27497-U000

TABLE VIII - FY 1988

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIM.	UNITS
US DIRECT HIRE	U100	1055.2	0.0	1,055.2	0.0	
EDUCATION ALLW.	U106	237.8	0.0	237.8	0.0	41.0
OTHER MISSION CODE12	U110	26.6	0.0	26.6	0.0	
POST ASSIGN. TVL	U111	89.0	0.0	89.0	0.0	23.0
POST ASSIGN. FRT	U112	225.9	0.0	225.9	0.0	23.0
HOME LEAVE TVL	U113	152.3	0.0	152.3	0.0	24.0
HOME LEAVE FRT	U114	115.1	0.0	115.1	0.0	24.0
EDUCATION TRAVEL	U115	15.5	0.0	15.5	0.0	5.0
R & R TRAVEL	U116	77.0	0.0	77.0	0.0	23.0
OTHER CODE 215 TVL	U117	116.0	0.0	116.0	0.0	23.0
FN DIRECT HIRE	U200	607.8	245.0	852.8	804.0	
BASIC PAY	U201	371.0	200.0	571.0	529.0	68.0
OVERTIME, HLDAY PAY	U202	29.6	5.0	34.6	34.6	2.0
ALL OTHER CODE 11-FN	U203	6.8	0.0	6.8	0.0	
ALL OTHER CODE 12-FN	U204	200.4	40.0	240.4	240.4	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	734.9	99.8	834.7	468.4	
US PSC - SAL/BEN	U302	274.3	0.0	274.3	0.0	3.2
ALL OTHER USPSC COSTS	U303	0.0	0.0	0.0	0.0	
FN PSC - SAL/BEN	U304	410.6	99.8	510.4	418.4	44.7
ALL OTHER FNPSC COSTS	U305	50.0	0.0	50.0	50.0	
HOUSING	U400	790.6	1000.0	1790.6	1707.7	
RESIDENTIAL RENT	U401	367.7	900.0	1,267.7	1267.7	58.0
RESIDENTIAL UTILITIES	U402	175.0	85.0	260.0	260.0	
MAINT. AND RENOVATION	U403	95.0	15.0	110.0	110.0	
RESIDENTIAL FURN/EQUIP.	U405	100.0	0.0	100.0	20.0	
TRANS./FREIGHT CODE 311	U406	0.0	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	50.0	0.0	50.0	50.0	26.0
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5	0.0	
REPRESENTATION ALLOW.	U409	2.4	0.0	2.4	0.0	
OFFICE OPERATIONS	U500	811.5	247.0	1058.5	641.8	
OFFICE RENT	U501	55.0	0.0	55.0	55.0	
OFFICE UTILITIES	U502	30.0	20.0	50.0	50.0	
BUILDING MAINT./RENOV.	U503	76.4	10.0	86.4	86.4	
OFFICE FURN./EQUIP.	U504	22.6	0.0	22.6	10.0	
VEHICLES	U505	20.0	0.0	20.0	20.0	
OTHER EQUIPMENT	U506	50.0	0.0	50.0	5.0	

Organization : USAID/INDONESIA
 B P C : COEA-88-27497-U000

TABLE VIII - FY 1988

(#000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIM.	UNITS
TRANSPORTATION/FREIGHT	U507	0.0	0.0	0.0	0.0	
FURN/EQ/V'CLE REP/MAIN	U508	10.0	25.0	35.0	35.0	
COMMUNICATIONS	U509	45.0	0.0	45.0	0.0	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	0.0	
PRINTING	U511	0.0	2.0	2.0	2.0	
SITE VISIT MISSION PERS	U513	105.4	30.0	135.4	135.4	369.0
SITE VISIT AID/W PERS	U514	109.7	0.0	109.7	0.0	19.0
INFORMATION MEETINGS	U515	34.9	20.0	54.9	25.0	90.0
TRAINING ATTENDANCE	U516	31.5	40.0	71.5	50.0	21.0
CONFERENCE ATTENDANCE	U517	32.1	10.0	42.1	30.0	41.0
OTHER OPERATIONAL TRAVL	U518	12.9	0.0	12.9	8.0	57.0
SUPPLIES AND MATERIALS	U519	40.0	20.0	60.0	30.0	
ALL OTHER CODE 25	U524	136.0	70.0	206.0	100.0	
TOTAL O.E. BUDGET		4,000.0	1,591.8	5,591.8	3,621.9	
636 (c) REQUIREMENTS	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQ'MENTS	U000	4,000.0	1,591.8	5,591.8	3,621.9	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATION 1,669.5
 ESTIMATED INFLATION RATE 0 %

U.S. DIRECT HIRE WORKFORCE LEVELS: Positions 41
 Workyears 39

Organization : USAID/INDONESIA
 B F C : COEA-89-27497-U000

TABLE VIII - FY 1989

(#000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIM.	UNITS
US DIRECT HIRE	U100	856.0	0.0	856.0	0.0	
EDUCATION ALLW.	U106	282.1	0.0	282.1	0.0	43.0
OTHER MISSION CODE12	U110	10.1	0.0	10.1	0.0	
POST ASSIGN. TVL	U111	36.5	0.0	36.5	0.0	7.0
POST ASSIGN. FRT	U112	84.0	0.0	84.0	0.0	7.0
HOME LEAVE TVL	U113	133.4	0.0	133.4	0.0	19.0
HOME LEAVE FRT	U114	128.9	0.0	128.9	0.0	19.0
EDUCATION TRAVEL	U115	21.4	0.0	21.4	0.0	7.0
R & R TRAVEL	U116	101.6	0.0	101.6	0.0	28.0
OTHER CODE 215 TVL	U117	58.0	0.0	58.0	0.0	20.0
FN DIRECT HIRE	U200	53.1	900.5	953.6	900.5	
BASIC PAY	U201	45.0	597.5	642.5	597.5	68.0
OVERTIME, HLDAY PAY	U202	0.0	38.6	38.6	38.6	2.0
ALL OTHER CODE 11-FN	U203	8.1	0.0	8.1	0.0	
ALL OTHER CODE 12-FN	U204	0.0	264.4	264.4	264.4	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	240.1	784.4	1024.5	876.7	
US PSC -- SAL/BEN	U302	97.8	0.0	97.8	0.0	1.5
ALL OTHER USFSC COSTS	U303	0.0	0.0	0.0	0.0	
FN PSC -- SAL/BEN	U304	92.3	784.4	876.7	826.7	93.0
ALL OTHER FNPSC COSTS	U305	50.0	0.0	50.0	50.0	
HOUSING	U400	1181.9	0.0	1181.9	1099.0	
RESIDENTIAL RENT	U401	704.0	0.0	704.0	704.0	30.0
RESIDENTIAL UTILITIES	U402	260.0	0.0	260.0	260.0	
MAINT. AND RENOVATION	U403	65.0	0.0	65.0	65.0	
RESIDENTIAL FURN/EQUIP.	U405	100.0	0.0	100.0	20.0	
TRANS./FREIGHT CODE 311	U406	0.0	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	50.0	0.0	50.0	50.0	26.0
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5	0.0	
REPRESENTATION ALLOW.	U409	2.4	0.0	2.4	0.0	
OFFICE OPERATIONS	U500	1068.9	0.0	1068.9	660.4	
OFFICE RENT	U501	69.0	0.0	69.0	69.0	
OFFICE UTILITIES	U502	50.0	0.0	50.0	50.0	
BUILDING MAINT./RENOV.	U503	86.0	0.0	86.0	86.0	
OFFICE FURN./EQUIP.	U504	30.0	0.0	30.0	15.0	
VEHICLES	U505	25.0	0.0	25.0	25.0	
OTHER EQUIPMENT	U506	110.0	0.0	110.0	20.0	

Organization : USAID/INDONESIA
 B F C : COEA-89-27497-U000

TABLE VIII - FY 1989

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIM.	UNITS
TRANSPORTATION/FREIGHT	U507	0.0	0.0	0.0	0.0	
FURN/EQ/V'CLE REP/MAIN	U508	50.0	0.0	50.0	40.0	
COMMUNICATIONS	U509	50.0	0.0	50.0	0.0	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	0.0	
PRINTING	U511	2.0	0.0	2.0	2.0	
SITE VISIT MISSION PERS	U513	135.4	0.0	135.4	135.4	369.0
SITE VISIT AID/W PERS	U514	85.1	0.0	85.1	0.0	14.0
INFORMATION MEETINGS	U515	54.9	0.0	54.9	30.0	90.0
TRAINING ATTENDANCE	U516	31.5	0.0	31.5	20.0	21.0
CONFERENCE ATTENDANCE	U517	42.1	0.0	42.1	30.0	41.0
OTHER OPERATIONAL TRAVL	U518	12.9	0.0	12.9	8.0	57.0
SUPPLIES AND MATERIALS	U519	60.0	0.0	60.0	30.0	
ALL OTHER CODE 25	U524	175.0	0.0	175.0	100.0	
TOTAL O.E. BUDGET		3,400.0	1,684.9	5,084.9	3,536.6	
636 (c) REQUIREMENTS	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQ'MENTS	U000	3,400.0	1,684.9	5,084.9	3,536.6	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATION 1,670.0
 ESTIMATED INFLATION RATE 0 %

U.S. DIRECT HIRE WORKFORCE LEVELS: Positions 41
 Workyears 39

Organization : USAID/INDONESIA
 B F C : CDEA-90-27497-U000

TABLE VIII - FY 1990

EXPENSE CATEGORY	F/C	(\$000)		TOTAL	LOCAL CURRENCY ESTIM.	UNITS
		DOLLARS	TRUST FUNDS			
US DIRECT HIRE	U100	937.4	0.0	937.4	0.0	
EDUCATION ALLW.	U106	345.7	0.0	345.7	0.0	49.0
OTHER MISSION CODE12	U110	10.1	0.0	10.1	0.0	
POST ASSIGN. TVL	U111	38.0	0.0	38.0	0.0	7.0
POST ASSIGN. FRT	U112	84.0	0.0	84.0	0.0	7.0
HOME LEAVE TVL	U113	211.3	0.0	211.3	0.0	28.0
HOME LEAVE FRT	U114	105.8	0.0	105.8	0.0	28.0
EDUCATION TRAVEL	U115	15.3	0.0	15.3	0.0	5.0
R & R TRAVEL	U116	67.2	0.0	67.2	0.0	19.0
OTHER CODE 215 TVL	U117	60.0	0.0	60.0	0.0	20.0
FN DIRECT HIRE	U200	58.1	942.8	1000.9	942.8	
BASIC PAY	U201	50.0	624.7	674.7	624.7	68.0
OVERTIME, HLDAY PAY	U202	0.0	40.5	40.5	40.5	2.0
ALL OTHER CODE 11-FN	U203	8.1	0.0	8.1	0.0	
ALL OTHER CODE 12-FN	U204	0.0	277.6	277.6	277.6	
BENEFITS FORMER FN	U205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	229.0	882.1	1111.1	920.9	
US PSC - SAL/BEN	U302	95.2	0.0	95.2	0.0	1.5
ALL OTHER USPSC COSTS	U303	0.0	0.0	0.0	0.0	
FN PSC - SAL/BEN	U304	95.0	865.9	960.9	865.9	93.0
ALL OTHER FNPSC COSTS	U305	38.8	16.2	55.0	55.0	
HOUSING	U400	1578.3	0.0	1578.3	1495.4	
RESIDENTIAL RENT	U401	1100.0	0.0	1,100.0	1100.0	48.0
RESIDENTIAL UTILITIES	U402	260.0	0.0	260.0	260.0	
MAINT. AND RENOVATION	U403	65.4	0.0	65.4	65.4	
RESIDENTIAL FURN/EQUIP.	U405	100.0	0.0	100.0	20.0	
TRANS./FREIGHT CODE 311	U406	0.0	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	50.0	0.0	50.0	50.0	26.0
OFFICIAL RES. ALLOW.	U408	0.5	0.0	0.5	0.0	
REPRESENTATION ALLOW.	U409	2.4	0.0	2.4	0.0	
OFFICE OPERATIONS	U500	1017.2	0.0	1017.2	657.3	
OFFICE RENT	U501	69.0	0.0	69.0	69.0	
OFFICE UTILITIES	U502	50.0	0.0	50.0	50.0	
BUILDING MAINT./RENOV.	U503	73.0	0.0	73.0	73.0	
OFFICE FURN./EQUIP.	U504	33.3	0.0	33.3	10.0	
VEHICLES	U505	25.0	0.0	25.0	25.0	
OTHER EQUIPMENT	U506	82.0	0.0	82.0	10.0	

Organization : USAID/INDONESIA
 B P C : COEA-90-27497-U000

TABLE VIII - FY 1990

(\$000)

EXPENSE CATEGORY	F/C	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIM.	UNITS
TRANSPORTATION/FREIGHT	U507	0.0	0.0	0.0	0.0	
FURN/EQ/V'CLE REP/MAIN	U508	51.0	0.0	51.0	40.0	
COMMUNICATIONS	U509	50.0	0.0	50.0	0.0	
SECURITY GUARD SERVICES	U510	0.0	0.0	0.0	0.0	
PRINTING	U511	2.0	0.0	2.0	2.0	
SITE VISIT MISSION PERS	U513	135.4	0.0	135.4	135.4	369.0
SITE VISIT AID/W PERS	U514	85.1	0.0	85.1	0.0	14.0
INFORMATION MEETINGS	U515	54.9	0.0	54.9	30.0	90.0
TRAINING ATTENDANCE	U516	31.5	0.0	31.5	40.0	21.0
CONFERENCE ATTENDANCE	U517	42.1	0.0	42.1	30.0	41.0
OTHER OPERATIONAL TRAVL	U518	12.9	0.0	12.9	12.9	57.0
SUPPLIES AND MATERIALS	U519	60.0	0.0	60.0	30.0	
ALL OTHER CODE 25	U524	160.0	0.0	160.0	100.0	
TOTAL O.E. BUDGET		3,820.0	1,824.9	5,644.9	4,016.4	
636 (c) REQUIREMENTS	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQ'MENTS	U000	3,820.0	1,824.9	5,644.9	4,016.4	

OTHER INFORMATION:

EXCHANGE RATE USED IN CALCULATION 1,670.0
 ESTIMATED INFLATION RATE 0 %

U.S. DIRECT HIRE WORKFORCE LEVELS: Positions 41.0
 Workyears 39.0

Table VIII (a) Narrative

1. Reasons for Increase - FY 89 to FY 90

- U-100 - US Direct Hire Cost.

The major increase in this category is that 28 employees are going on home leave during FY 1990 as opposed to 19 employees in FY 1989

- U-200 - FN Direct Hire.

We have provided for FN salaries in addition to the 5% usual provision for step increases and promotions.

- U-300 Contract Personnel

Same increases apply as reflected in item 2

- U-400 Housing

Housing is prepaid on a two - year cycle and the cycle is due again in FY 1990.

2. USAID Indonesia is greatly concerned over the 15% cut we are being forced to absorb in our FY 1989 OE allocation. The cut is particularly onerous since USAID is being required to absorb more than 42% of the entire Bureau reduction. It should be obvious, that to absorb a reduction of this magnitude in a program that has remained relatively constant over the past few years will place a severe strain on our ability to manage our portfolio responsibly. Although USAID Jakarta appreciates the severe constraints the Bureau is under and is prepared to do its share, we ask that the Bureau reconsider the severity of its cut to our O.E. level. A number of important activities that will have to be forgone are detailed below:

a. The Office of Finance has had to cancel the hiring of two FSN financial analysts. These two positions are urgently needed to augment a voucher verification program that is woefully lacking. Funds needed for these two positions approximate \$40,000.

b. The limited budget will not allow us to renew contracts for two PSC positions which are supportive of Mission efforts as a whole: the WID officer/editor position and the Information Dissemination Advisor. The latter is playing a critical role in the next stage of our much-touted evaluation program, by getting information from studies and research disseminated to those in policy decision making positions. To ensure that the Mission is disseminating quality products, we have hired a WID Officer/editor. If this position is eliminated, not only will our evaluation program suffer, but the activities recently initiated by the WID Officer (and included as part of our recently approved CDSS) to review "service delivery" programs in agriculture and rural development to incorporate gender concerns will have to be severely curtailed. Required amount for these two ongoing positions total \$ 136,500.

c. The Mission recently embarked on an FSN enhancement program that would upgrade not only FSN skills through a carefully directed training program including English language training, but also by restructuring selected FSN positions so as to delegate more responsibility and authority. We estimate that this enhancement program would cost approximately \$50,000. We believe this program will be cost effective with substantial savings accruing in the longer term.

d. The USAID will be forced to cancel the appointment of two sorely needed IDI's in two areas of critical need, one in management and one in contract management. The management position has short term savings potential. With the services of this management intern, the USAID will be in a position to establish its own residential maintenance capability thereby eliminating our dependence on the costly Embassy FAAS operation. Our estimate for these two IDI's is \$ 190,000.

e. USAID has scheduled several badly needed alterations to the main USAID building that have had to be postponed as a result of the proposed cut. USAID feels that these modest but essential improvements would greatly enhance our working environment. We estimate that these improvements would cost \$51,100.

f. We are being forced to make the arbitrary reductions to a number of budget line items which are already skeletal. These include:

Residential furn. and equip.	\$ 60,000
Misc. contractual services	20,000
Vehicle procurement	35,000
Supplies	22,000

Total	\$ 137,000

g. This budget does not provide for a FSN wage increase for either FY 1989 or 1990. A team is here now conducting a survey, which is almost certain to result in a FSN wage increase for 1989, which we estimate will approximate \$173,000 (10%), that will further strain our limited resources. In addition, we have also made a painful cut in our in country travel budget, while at the same time finding ourselves being criticized in a recent mission assessment for not conducting more project site visits. Our budget reduction for site visit travel amounted to \$35,400.

h. Finally, we have had to make a painful reduction in our program to upgrade our computer capability which will greatly reduce our monitoring and reporting ability. This reduction of \$58,000 is in addition to the cut of \$50,000 in FY88. With new security procedures which no longer allow the use of personally - owned computers, we will have a net reduction in available hardware.

As indicated above, total reductions and foregone initiatives total more than \$870,000, reductions that will have serious repercussions in our efforts to manage our program effectively. We hope that the Bureau can see its way to providing a substantial increase in our O.E. level for FY 1989.

3. Management Improvements

USAID/Jakarta, conducted a thorough review of FAAS charges, with a view to reducing FAAS costs wherever possible. USAID would liked to have assumed full responsibility for residential maintenance but is unable to given FY 1989 OE allocations. Current estimates of potential savings equates to approximately \$30,000 to \$40,000.

Additionally, USAID feels that Office Supplies may be procured by USAID beginning FY89 with an estimated annual cost savings of \$52,000 provided that fund is made available by AID/W. An off-set to potential savings would be the increased vulnerability should supervisory OE Management Staff not be increased. Current projected workforce ceilings do not provide the flexibility USAID/Jakarta needs in order to counter this vulnerability.

As long as the slump in oil prices continues, a softening of the housing rental market will continue to be experienced. This is yet another area of management concentration for major cost savings. Whereas landlords would not negotiate favorably in the past, it is now possible for USAID to negotiate cheaper rentals under more favorable lease conditions. A case in point is that USAID Management continues to be successful in recent efforts to get landlords to pick up a larger amount of preoccupancy maintenance, thus savings to the U.S. Government have been substantial. This policy is seen as continuing for the next 2 to 3 years as the glut of available housing in Jakarta continues.

Management will also continue to explore new innovative approaches to Contractor support, thereby lessening the financial burden of OE in the future.

4. Trust Funds.

Traditionally USAID/I has depended on host country direct support to supplement operating expenses requirements. However, due to the high debt service and falling revenues from petroleum, the ability of the GOI to continue to provide Trust Funds in future years has substantially diminished. Nevertheless, the Mission will continue to make attempts to request Trust Funds at levels necessary to support our operational requirements.

/ww Doc. # 0498A

ORGANIZATION: USAID/INDONESIA

TABLE VIII(b)

Information on U.S. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
NXP/Inventory Assistant	15,500 (01/87-10/87)	7,500 (07/88-09/88)	-	-
Housing Assistant	37,400 (09/87-12/88)	-	32,000 (12/88-12/89)	35,200 (12/89-12/90)
Tech'l Writer/Editor	35,000 (12/86-12/87)	46,000 (01/88-01/89)	-	-
Engineer	-	30,000 (01/88-04/88)	-	-
English Teacher	7,500 (07/87-09/87)	32,800 (05/88-02/89)	-	-
Evaluation Advisor	45,300 (02/87-12/87)	-	-	-
PVO Consultant	29,900 (06/87-10/87)	-	-	-
Fin Management Asst.	27,000 (08/87-10/87)	-	-	-
Fin Analyst	-	158,000 (06/88-06/89)	65,800 (06/89-12/89)	60,000 (01/90-06/90)
Information Advisor	98,000 (09/87-11/88)	-	-	-
Total	295,600	274,300	97,800	95,200

ORGANIZATION: USAID/INDONESIA

TABLE VIII(b)

Information on F.N. PSC Costs

Job Title/Descriptio	FY 1987	FY 1988	FY 1989	FY 1990
Trust Funded:				
Acct Maint. Clerk	4,296	3,840	9,741	10,229
	(07/87-07/88)	(07/88-11/88)	(11/88-11/89)	(11/89-11/90)
Acct. Technician	3,786	2,250	5,956	6,254
	(07/87-07/88)	(07/88-11/88)	(11/88-11/89)	(11/89-11/90)
Acct. Technician	3,565	3,850	6,752	7,090
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Admn. Clerk	4,568	5,552	7,211	7,572
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Banking Specialist	16,428	5,259	22,817	23,958
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Budget Analyst	8,725	11,975	14,666	15,400
	(10/86-10/87)	(10/87-10/88)	(10/88-10/89)	(10/89-10/90)
Civil Engineer	10,367	12,648	20,646	21,679
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Computer Assistant	4,456	6,740	8,257	8,670
	(12/86-12/87)	(12/87-12/88)	(12/88-12/89)	(12/89-12/90)
C&R Clerk	2,598	1,893	3,305	3,470
	(04/87-04/88)	(04/88-11/88)	(11/88-11/89)	(11/89-11/90)
C&R Clerk	2,231	2,057	2,859	3,002
	(02/87-02/88)	(02/88-02/89)	(02/89-02/90)	(02/90-02/91)
Data Input Clerk	4,189	3,545	4,617	4,848
	(02/87-02/88)	(02/88-02/89)	(02/89-02/90)	(02/90-02/91)
Data Mangt Supv.	6,510	8,278	11,579	12,158
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Driver	5,678	3,430	6,114	6,419
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,196	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,783	2,487	7,069	7,423
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,348	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,218	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,489	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,236	4,104	4,919	5,165
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Driver	5,128	4,795	5,875	6,168
	(12/86-12/87)	(12/87-12/88)	(12/88-12/89)	(12/89-12/90)
Driver	5,487	3,599	5,875	6,168
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,236	3,745	6,114	6,419
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)

ORGANIZATION: USAID/INDONESIA

TABLE VIII(b)

Information on F.N. PSC Costs

Job Title/Descriptio	FY 1987	FY 1988	FY 1989	FY 1990
Driver	5,702	3,745	6,114	6,419
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Info Specialist	3,458	3,461	9,160	9,618
	(07/87-07/87)	(07/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	5,322	3,722	6,974	7,322
	(06/87-06/88)	(06/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	3,745	6,114	6,419
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	3,745	6,114	6,419
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	3,486	6,114	6,419
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	2,151	6,114	6,419
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Driver	5,702	5,329	5,875	6,168
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Economist	-	5,610	14,846	15,589
		(06/88-11/88)	(11/88-11/89)	(11/89-11/90)
English Teacher	-	-	22,000	22,000
			(11/88-11/89)	(11/89-11/90)
Financial Analyst	-	6,717	14,846	15,589
		(06/88-11/88)	(11/88-11/89)	(11/89-11/90)
Financial Analyst	-	5,269	8,575	9,003
		(04/88-11/88)	(11/88-11/89)	(11/89-11/90)
Financial Analyst	-	5,300	13,443	14,115
		(07/88-11/88)	(11/88-11/89)	(11/89-11/90)
Evaluation Advisor	-	-	22,000	22,000
			(11/88-11/89)	(11/89-11/90)
Lang. Instructure	3,985	2,533	7,956	8,354
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Lang. Instructure	3,489	5,796	9,462	9,935
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Lang. Instructure	3,756	5,710	9,462	9,935
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Lang. Instructure	-	6,443	8,558	8,986
		(11/87-11/88)	(11/88-11/89)	(11/89-11/90)

ORGANIZATION: USAID/INDONESIA

TABLE VIII(b)

Information on F.N. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Lang. Coordinator	38,318	91,200	50,000	95,000
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Procurement Agent	-	8,551	12,093	12,698
		(02/88-02/89)	(02/89-02/90)	(02/90-02/91)
Program Assistant	8,567	8,175	11,064	11,617
	(02/87-02/88)	(02/88-02/89)	(02/89-02/90)	(02/90-02/91)
Program Assistant	10,564	10,071	16,440	17,262
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Assistant	8,925	8,924	15,840	16,632
	(03/87-03/88)	(03/88-03/89)	(03/89-03/90)	(03/90-03/91)
Program Assistant	8,523	3,669	17,039	17,891
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Assistant	7,956	2,802	14,666	15,400
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Assistant	8,934	4,487	16,440	17,262
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Assistant	5,956	5,533	7,354	7,722
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Program Clerk	4,423	1,766	6,261	6,574
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Clerk	4,526	4,352	7,211	7,572
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Clerk	4,428	3,229	5,246	5,508
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	8,567	2,819	15,241	16,003
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	10,258	8,169	13,443	14,115
	(04/87-04/88)	(04/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	10,745	2,339	12,244	12,856
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	12,052	13,649	15,840	16,632
	(11/86-11/87)	(11/87-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	12,160	10,216	12,244	12,856
	(12/86-12/87)	(12/87-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	10,456	3,485	18,837	19,779
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	-	9,437	15,241	16,003
		(04/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	-	8,856	16,990	17,840
		(06/88-11/88)	(11/88-11/89)	(11/89-11/90)
Program Specialist	-	8,856	16,990	17,840
		(06/88-11/88)	(11/88-11/89)	(11/89-11/90)
Project Accountant	8,148	2,763	8,575	9,003
	(07/87-07/88)	(03/88-11/88)	(11/88-11/89)	(11/89-11/90)
Receptionist	3,045	2,145	3,629	3,810
	(04/87-04/88)	(04/88-11/88)	(11/88-11/89)	(11/89-11/90)

ORGANIZATION: USAID/INDONESIA

TABLE VIII(b)

Information on F.N. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Receptionist	4,561	2,221	6,780	7,119
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	4,045	3,566	6,277	6,591
	(04/87-04/88)	(04/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	5,830	4,681	6,451	6,774
	(12/86-12/87)	(12/87-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	5,456	1,199	6,484	6,808
	(09/87-09/88)	(09/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	4,875	3,471	4,253	4,466
	(11/86-11/87)	(11/87-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	-	4,758	5,246	5,508
		(10/87-10/88)	(10/88-10/89)	(10/89-10/90)
Secretary	5,123	1,698	4,627	4,858
	(08/87-08/88)	(08/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	5,642	2,386	5,246	5,508
	(07/87-07/88)	(07/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	5,830	4,571	5,039	5,291
	(11/86-11/87)	(11/87-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	4,521	2,452	4,627	4,859
	(06/87-06/88)	(06/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	4,687	2,563	6,261	6,574
	(07/87-07/88)	(07/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	4,897	6,073	7,053	7,406
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Secretary	5,268	6,110	6,736	7,073
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Secretary	4,678	3,756	4,435	4,657
	(03/87-03/88)	(03/88-11/88)	(11/88-11/89)	(11/89-11/90)
Secretary	4,985	4,009	4,420	4,641
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Secretary	4,568	6,178	7,655	8,038
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Secretary	4,786	6,449	7,211	7,572
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Secretary	5,248	5,111	6,261	6,574
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Shipping Clerk	3,214	6,290	7,354	7,722
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
Supply Clerk	3,214	4,282	5,246	5,508
	(12/86-12/87)	(12/87-11/88)	(11/88-11/89)	(11/89-11/90)
Supply Clerk	3,157	2,420	4,627	4,858
	(04/87-04/88)	(04/88-11/88)	(11/88-11/89)	(11/89-11/90)
Syst.Prog. Support	3,568	2,875	4,836	5,078
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Voucher Examiner	5,236	4,184	10,614	11,143
	(07/87-07/88)	(07/88-11/88)	(11/88-11/89)	(11/89-11/90)

ORGANIZATION: USAID/INDONESIA

TABLE VIII(b)

Information on F.N. PSC Costs

Job Title/Descriptio	FY 1987	FY 1988	FY 1989	FY 1990
Voucher Examiner	5,762	3,850	6,752	7,090
	(05/87-05/88)	(05/88-11/88)	(11/88-11/89)	(11/89-11/90)
Voucher Examiner	5,248	7,588	10,177	10,686
	(01/87-01/88)	(01/88-01/89)	(01/89-01/90)	(01/90-01/91)
	509,200	510,400	876,717	960,853

Organization: USAID/INDONESIA

Table VIII(d)

All Other Code 25 Detail

Description	FY 1987	FY 1988	FY 1989	FY 1990
Computer Training	14,600 (03/87-08/87)	15,000 (10/87-09/88)	20,000 (10/88-09/89)	20,000 (10/89-09/90)
Warehouse Overhead Serv.	15,600 (09/87-09/88)	25,000 (10/87-09/88)	30,000 (10/88-09/89)	30,000 (10/89-09/90)
Copy Machines Rental	19,800 (10/86-05/88)	20,000 (05/88-05/89)	22,000 (05/89-05/90)	22,000 (05/90-05/91)
Liaison Office	12,000 (03/87-12/87)	12,100 (12/87-12/88)	16,000 (12/88-12/89)	16,000 (12/89-12/90)
Price W'house (Assesment)	40,000 (04/87-05/87)	-	-	-
Management Assistance	-	12,000 (04/88-05/88)	-	-
All Other Items	117,000 (10/86-09/87)	121,900 (10/87-09/88)	87,000 (10/88-09/89)	72,000 (10/88-09/89)
Total	221,000	206,000	175,000	160,000

Organization: USAID/Indonesia

TABLE VIII(e)
Obligations for Acquisition, Operation,
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY1987</u>	<u>FY1988</u>	<u>FY1989</u>	<u>FY1990</u>
1. <u>Capital Investment:</u>				
A. Purchase of Hardware	-0-	49,444.50	67,532.00	67,757.50
B. Purchase of Software	-0-	555.00	41,921.00	14,273.80
C. Site Facility	-0-	-0-	-0-	-0-
SUBTOTAL Section 1	<u>-0-</u>	<u>50,000.00</u>	<u>109,453.00</u>	<u>82,031.30</u>
<hr/>				
2. <u>Personnel:</u>				
A. Compensation, Benefits and Travel	No Direct Hire	No D/H	No D/H	No D/H
F. Workyears	-0-	-0-	-0-	-0-
<hr/>				
3. <u>Equipment Rental, Space, and Other Operating Costs:</u>				
A. Lease of Equipment	-0-	-0-	-0-	-0-
B. Space	-0-	-0-	-0-	-0-
C. Supplies and Materials	-0-	6,000.00	8,500.00	10,000.00
D. Non-Commercial Training	-0-	-0-	-0-	-0-
SUBTOTAL Section 2	<u>-0-</u>	<u>6,000.00</u>	<u>8,500.00</u>	<u>10,000.00</u>

TABLE VIII(e)
(continued)

<u>Item and Explanation</u>	<u>FY1987</u>	<u>FY1988</u>	<u>FY1989</u>	<u>FY1990</u>
4. Commercial Services:				
A. Computer Time	-0-	-0-	-0-	-0-
B. Leased Telecommunications Services	-0-	10,000.00	15,000.00	15,000.00
C. Operations and Maintenance				
(1) Operations	-0-	-0-	-0-	-0-
(2) Maintenance:				
Other than WANG	-0-	900.00	1,100.00	1,300.00
WANG (local funding)	-0-	-0-	-0-	-0-
WANG (AID/W funding)	-0-	58,000.00	70,000.00	78,000.00
D. Systems Analysis and Programming	-0-	-0-	-0-	-0-
E. Systems Design and Engineering	-0-	-0-	-0-	-0-
F. Studies and Other	-0-	-0-	-0-	-0-
SUBTOTAL Section 4	<u>-0-</u>	<u>68,900.00</u>	<u>86,100.00</u>	<u>94,300.00</u>
5. TOTAL DOLLARS	<u>-0-</u>	<u>124,900.00</u>	<u>204,453.00</u>	<u>186,331.30</u>
TOTAL WORKYEARS (from item 2A)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
6. Mission Allowance Levels:				
A. Existing Systems		74,900.00	124,600.00	149,300.00
B. New/Expanded Systems		50,000.00	109,453.00	82,031.00

HARDWARE - FY88

<u>Qty</u>	<u>Description</u>	<u>PRICE</u>
2	Sola Power Conditioner 10.5 KVA	22,500.00
1	VS Hard Disk 288MB	11,700.00
1	VS Memory Upgrade 2MB to 4MB	<u>10,200.00</u>
	Subtotal	44,400.00
	Est Shipping	<u>5,044.50</u>
	Total	<u>49,444.50</u> *****

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HARDWARE - FY89

<u>Qty</u>	<u>Description</u>	<u>PRICE</u>
1	CPU, 2MB Memory/1-67MB Disk (VS6E-2AM)	21,600
1	4-Port Disk Device Controller (25V50-4B)	4,800
10	WPS-25 W/S Upgrade to VS W/S (UJ3020)	8,000
1	PM-015 for WLTC (serial)	716
1	Numeric Keypad WLTC	76
7	Data Lines and Coax Cables	6,545
1	HP Laser Jet II Plus Printer	1,800
1	Dot Matrix (PM-016) Printers	1,450
1	FDD Controller (10MB HD)	353
1	Tractor Feed (FT40) for DWOS-60	108
2	IBM PC Accelerator Boards	578
2	Surge Protectors	192
1	IBM PC Color Monitor (Princeton HX-12E)	449
1	Paradise auto Switch 480 EGA Board	159
8	WLTP SCSI VS Local Communication	<u>7,200</u>
	Subtotal	54,026
	Est Shipping (25%)	<u>13,506</u>
	Total	67,532 -----

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HARDWARE - FY90

<u>Qty</u>	<u>Description</u>	<u>PRICE</u>
5	PC-280	32,000.00
2	WLTC	10,600.00
1	PM-015 for WLTC (serial)	716.00
4	Data Lines and Coax Cables	3,740.00
1	HP Laser Jet II Plus Printer	1,800.00
1	PC Serial Daisy Wheel Printer	2,100.00
1	Dot Matrix (PM-016) Printers	1,450.00
2	WLTP SCSI VS Local Communication	<u>1,800.00</u>
	Subtotal	54,206.00
	Est Shipping (25%)	<u>13,551.50</u>
	Total	<u>67,757.50</u> *****

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SOFTWARE - FY88

<u>Qty</u>	<u>Description</u>	<u>Price</u>
1	Ventura Publishing	<u>529.00</u>
	Subtotal	529.00
	Est Shipping	<u>26.50</u>
	Total	<u>555.50</u> *****

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SOFTWARE - FY89

<u>Qty</u>	<u>Description</u>	<u>Price</u>
1	Operating System for VS6	6,000.00
1	PACE Package	14,400.00
1	OFFICE Package	9,690.00
1	IIS-WP Plus	4,800.00
2	Softwares for 4250	1,800.00
3	Softwares for PC-280	5,550.00
1	Chart Master	225.00
1	Timeline	284.00
1	123 Report Writer	375.00
1	Microsoft Chart	259.00
1	Harvard Presentation Graph	260.00
1	Stedman's Medical Wordlist for WLTC	60.00
2	Procomm	100.00
		<hr/>
	Subtotal	36,453.00
	Est Shipping (15%)	5,468.00
		<hr/>
	Total	41,921.00
		<hr/> <hr/>

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SOFTWARE - FY90

<u>Qty</u>	<u>Description</u>	<u>Price</u>
5	Softwares for PC-280	9,250.00
2	Timeline	568.00
1	123 Report Writer	375.00
1	Microsoft Chart	259.00
1	Stedman's Medical Wordlist for WLTC	60.00
2	Procomm	100.00
2	Softwares for WLTC	<u>1,800.00</u>
	Subtotal	12,412.00
	Est Shipping (15%)	<u>1,861.80</u>
	Total	<u>14,273.80</u> -----

1r060188

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, Wang Laptops
- (3) Participant Training Management System (PTMS) - IBM PC/XT
- (4) Spreadsheet analysis using Lotus 1-2-3 and database 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) FARAPLUS - WANG PC
- (7) Motor Vehicle Data Report - WANG PC
- (8) WP Clossaries, such as Utility Bills, Transportation Bills, Vehicle Registration and Contractor Tracking - WANG WPS 25
- (9) Telecommunications - International Communication System (ICS 2.0) and Domestic Bulletin Board System in WANG VS and IBM PC 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), one FSN PSC Systems Manager, one FSN PSC Systems Analyst, and one FSN PSC Data Entry Clerk.

The Mission relies heavily on IRM 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 are evolving as experience with the various systems increases.

USAID/Jakarta continues to experience an unusually high demand for additional automation resources. Despite the presence of a capable, hardworking ADP staff, the highest priority information processing need is acquiring additional support staff, i.e. support in the areas of (1) assistance in developing small applications systems, (2) training, and (3) quick-response technical assistance.

SECTION C Training of both USDH and FSN is conducted locally. Current plans are for 44 USAID staff to receive computer training prior to September 30, 1988. This training focuses on DOS, LOTUS 1-2-3, and DBase III. Word processing from beginner to advanced levels is taught in-house. To date Mission training has been ghightly 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 database to track aggregate changes in commodity and related indicators is presently in the design phase. Data files developed to support evaluation of project impact are also available.

PART II. Acquisition Plan

USAID/Jakarta currently has 60 workstations with no plans to procure additional workstations in FY88. The 60 workstations result in a ratio of 2.71 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 one (41); c) plus the number of professional employees divided by two (31). Based on this formula, the target number of workstations for the Mission is 80.

Two unforeseeable circumstances occurred in FY88. First, the existing power conditioner deteriorated and there is no local capacity to repair the unit. Therefore, a replacement is urgently required. Second, the Wang System Network (WSN) was loaded onto the VS-Silver, causing the IPL volume (a 75MB Hard Disk) to become extremely overloaded (98%). This requires the expansion of existing storage (four 75MB and one 288MB for MACS DATA). Consequently, further expansion has to be absorbed in subsequent years.

The FY90 procurement plan reflects the need to increase the number of workstations in accordance with the above ratios. However, IRM 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.

The Wang WPS-25 System is used heavily both in workload and storage capacity. The need of a Word Processing tool is tremendously high. However, the Wang WPS-25 is old and maintenance is expensive. The Mission wishes to replace this WPS-25 with a newer model with a larger storage capacity which Wang VS6E-2AM.

<u>TO BE PROCURED</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>
Wang 4250	0	0	0	0
Wang PC-280	0	0	5 each	7 each
Wang Laptop Computer	0	0	2 each	0
Genith Laptop Computer	0	0	0	0
	---	---	-----	-----
Total	0	0	7 each	7 each
Total Workstations	60	60	67	74

RATIO OF WORKSTATIONS TO TOTAL PERSONNEL

<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>
163/60 = 2.71	170/60 = 2.83	170/67 = 2.53	170/74 = 2.29

/ww

NEW PROJECT DESCRIPTION

Project Title and Number: Local Development Policies (497-0356)

<u>Project Funding:</u>	<u>Grant</u>	<u>Total</u>
FY 89	\$3.830 M	\$3.830 M
FY 90	\$4 M	\$4 M
Life of Project	\$13 M	\$13 M

Problem Addressed:

The expansion and diversification of Indonesia's economy will be accelerated by more efficient local governments who can encourage private investment and entrepreneurial activities. Local authorities implement national policies and regulations, and are often the ultimate arbiters of hard won reforms intended to simplify procedures and streamline bureaucracy. Continuing private sector expansion demands a redefinition of local government roles so that they can guarantee the services and sound infrastructure on which equitable economic growth depends. Much remains to be done in transforming local government officials from "controllers" of development into its facilitators.

To hasten this transition, it is essential to improve and simplify the central policies and regulations that determine local government's role in providing a favorable environment for investment and growth. This role includes the exercise of authorities on licensing, taxation, and control of land use, as well as the provision, operation and maintenance of basic infrastructure (communications, roads and irrigation).

The National Planning Board (BAPPENAS) and the Ministries of Finance and Home Affairs guide local governments by translating national policies and laws into operational guidelines. Although these agencies support policy and regulatory rationalization and simplification, they lack a unified strategy and effective coordination for achieving this, which retards decentralization and delays effective deregulation.

Means of Addressing Problem:

The proposed project will support GOI efforts to review, analyze, and formulate policy and regulatory changes relating to the role of local government in promoting and supporting economic growth. It will do this by providing technical assistance and financing to the central agencies most involved in promulgating regulatory reform and local autonomy. Discussions with concerned government agencies will determine whether this assistance could also finance limited pilot efforts to:

- increase local government efficiency in providing services that support private sector economic growth,
- strengthen local government's ability to exploit and promote local comparative advantages in a manner consistent with national political concerns to maintain equity between regions,

- increase local government's ability to meet their growing O&M obligations for key infrastructure supporting local economic growth, including possible changes in the mix of public and private sector responsibility for such O&M, and
- introduce stronger cost recovery principles, performance related funding and other productivity oriented incentive systems into the provision of services related to economic activities.

The final form of the proposed project will be based on discussions with the central agencies most involved in local government activities and on lessons from USAID's decade-long involvement in promoting decentralization. While the problems and possible solutions are reasonably clear, the types of assistance to address them which are most suitable or acceptable to the GOI are not. Before the project can proceed beyond the PID stage, the first major "check point" will be gaining the explicit commitment of senior GOI officials to use bilateral assistance to help address these problems. The second major challenge in the PID stage is choosing the most appropriate type of assistance to provide, the agencies or institutions to which it should be provided, and the assistance modes. Program assistance or other non-project modes are a possibility. Under all modes to be considered, the most likely form of assistance may be a mix of technical assistance, support for studies and analyses, and possibly institutional strengthening. Very specific discussions are required with a range of senior officials to resolve these issues. Many of these officials have not been directly approached about this proposal since they are outside our normal contacts for local government projects and there is not yet a clear mandate to pursue discussions further.

The projected breakdown of inputs presented below will be refined during the PID stage. It provides for supporting several possible approaches ranging from a "pure" technical assistance effort to various mixes of operational studies and possibly pilot efforts. The life of project will be 6 years.

Preliminary Financial Plan (\$000)

	<u>AID</u>	<u>GOI</u>	<u>Total</u>
Technical Assistance	\$ 6,000	\$ 0	\$ 6,000
Studies/Pilots	3,000	3,000	6,000
Operational Costs	1,000	500	1,500
Evaluations/Audits	500	0	500
Training	1,000	250	1,250
Contingency	<u>1,500</u>	<u>750</u>	<u>2,250</u>
Totals	\$ 13,000	\$ 4,500	\$ 17,500

Consistency with Agency Policy and CDSS Objectives:

The proposed project focuses on achieving the second objective of sub-goal 2 of the newly approved CDSS (improving the efficiency of public resource allocation/utilization, limiting new involvement primarily to areas critical to promoting/supporting private sector production and

agro-based processing). It does this by addressing directly the first sub-objective in this area (improve national-level policy analysis and formulation capabilities which promote more efficient local public sector support of production). The project also contributes to achieving other elements of sub-goal 2 and it represents a local government-level extension of central-level efforts under sub-goal 1 of the CDSS (to support a more open, less regulated market and trade oriented economy, both internally and externally). To the extent that the project increases the ability of the central government block grant programs to create and broaden rural and urban employment, it will contribute directly to the overall CDSS goal.

The project is consistent with Agency priorities to support policy dialogue and private sector enterprise at local levels. Successful implementation will result in influencing macro-policies, but will be primarily directed at affecting the ability and motivation of local governments to implement these policy changes in locally appropriate and beneficial ways. The direct impact on promoting economic growth and employment, and small and medium local enterprises is likely to be considerable, through translating sound national policies into real changes at the local level.

Although the project will not fund field-level implementation activities, the changes it will seek will be more effectively achieved if pursued in conjunction with other donors' activities to supplement and restructure funding flows to local authorities. Several donors have expressed interest in pursuing such linkages. This could result in considerable leveraging while minimizing the management burden of AID.

Target Group:

Rural agricultural producers, processors, wage employees, agro-business entrepreneurs and other small and medium scale entrepreneurs who deal primarily with local governments are the medium and long term beneficiaries of the improved policies and regulations to be facilitated with project assistance. The immediate beneficiaries will be the personnel working in the central government agencies and local government entities assisted, and senior government policymakers.

Special Concerns:

1. **Research Activities:** Operational research and policy studies on constraints to specific economic activities, government laws and regulations, and financial and staffing issues will be supported through TA and limited operational support for study implementation. It is expected that this would primarily involve U.S. experts working in collaboration with local experts and universities.

2. **Congressional Concerns:**

<u>Concern</u>	<u>Anticipated LOP Funding</u>
Private Sector	\$ 6.5 million

NEW PROJECT DESCRIPTION

Project Title and Number: Child Survival (497-0359)

<u>Project Funding:</u>		<u>Grant</u>	<u>Total</u>
	FY 90	\$7 M	\$7 M
	Life of Project	\$25 M	\$25 M

Problem Addressed:

While impressive improvements have been made in general health status in Indonesia over the last few decades, a disproportionate number of deaths still occur in children less than five years of age. In 1980 48% of Indonesia's 1.7 million deaths occurred in children under five, 30% in children less than one and 12% during the neonatal period. The major causes of death in these groups are from preventable diseases such as respiratory and diarrheal diseases. Immunizable diseases and dehydration still cause approximately 370,000 child deaths per year. While Indonesia's infant mortality rate has declined steadily over the past 5 years, it is still high compared to other countries with similar GNPs, at roughly 70/1000 live births.

The Government of Indonesia is committed to reducing the infant mortality rate and has set ambitious targets for itself. But despite its massive health infrastructure, Indonesia has one of the lowest per capita health budgets in SE Asia. There are difficult financial and organizational problems which must be overcome in order to make essential health services available, to increase utilization of those services, and to overcome other conditions that contribute to the high infant and childhood mortality rates. Through the integrated health and family planning service delivery program (Posyandu) at the village level, the GOI is attempting to make immunization, diarrheal disease control, family planning, and other maternal and child health services more readily available and to generate better community participation in the organization and delivery of services. But it is difficult to make further progress with this program until the planning and budgetary process becomes more decentralized.

In addition to improving the organization and financial structure of health services, demand for services must be increased. Evidence from a recent evaluation of the Expanded Program on Immunization indicates that while over 60% of children received their first DPT vaccine, there was a dramatic decline of those who return for the 2nd and 3rd doses. Throughout the GOI health care system there is evidence of such under-utilization. Studies suggest that there are many service alternatives available and that health consumers, even poor ones, are more sensitive to quality and non-monetary costs than planners may be assuming. There is an increasing interest within the government to experiment with modern marketing techniques for certain services to try to manage supply and demand in a way that helps increase utilization of such essential child survival interventions as ORT, immunizations, breastfeeding, and Vitamin A supplementation.

Means of Addressing Problem:

USAID will help the GOI address these problems through a project which: (1) incorporates policy considerations related to resource allocation for child survival programs and the need to move toward a decentralized service delivery system involving both the government and private sectors, (2) demonstrates a modern marketing, consumer oriented approach to delivery of selected child survival services, and (3) increases community involvement in organizing and financing such services.

Initially the project will finance studies in health seeking behavior and market oriented research on how to influence health related behaviors. This information will be used to design immunization and diarrheal disease control programs which will increase the demand for and assure the availability of services. Activities will be initiated to create new incentives for government and private sector health care providers to begin taking a more active role in promoting ORT use and exploiting all opportunities to assure full immunization protection for their clients. The project will demonstrate the advantages of decentralization to the provincial and regency levels for planning and managing their own health programs. New methods for increasing cost recovery on village level services and organizing the PosYandu program in ways that improve the demand for services will be pilot tested. The information gathered and the experimental work undertaken will form the basis for policy discussions with the MOH to encourage them to (1) reallocate more resources for child survival programs and (2) develop a pluralistic health care delivery system in which the government acts as a catalyst and a regulator of quality and as a provider of services that are difficult to finance individually. Where practical, cost recovery will be a feature of such programs.

The project will be organized into three major components, all of which are closely inter-related even though they may involve working with several MOH divisions and private institutions. These are:

1. **Communicable Disease Control (\$9 Million)**: this component will bring a new dimension to the ORT and EPI programs by seeking opportunities to involve private practitioners and organizations in promoting and delivering services, and using modern marketing techniques to increase demand for services and assure adequate supply. Helping assure adequate supply will require further attention to the management of the MOH's communicable disease control program to strengthen their logistics and service information systems which are currently weak but, without which, improvements would be difficult.
2. **Decentralized Health Delivery Systems (\$9 Million)**: the project will institutionalize some previous work done by demonstrating the desirability of strengthening managerial capacity at the provincial and regency levels and by improving their ability to support the health center staff to manage village-level service delivery programs. This will improve provincial and regency level capacity to identify and target groups at high risk of early childhood death so that services are directed in a more cost-effective manner.

3. Community Based Health Service (\$7 Million): this component will experiment with ways of involving communities and individuals in the organization, management, and financing of Pos Yandu services. It will involve creating more demand for maternal and child health services and influencing nutrition related behavior, studying current health seeking behavior in order to make services more relevant to consumer needs, experimenting with cost recovery and fee-for-service practices at the village level with selected goods and services, and strengthening community organizations' support for the PosYandu program. This will expand the fee-for-service emphasis in the Private Sector Family Planning Project to areas other than contraceptives.

Given the many years of project assistance USAID has provided in child survival, it is anticipated that the bulk of this project may be amenable to a performance-based form of assistance. For this reason, a definition of inputs will not be possible until later in project development. The life of the project will be five years.

Consistency with Agency Policy and CDSS Objectives:

This project reflects the priorities of the Agency's Child Survival Strategy and is central to the Mission's new CDSS in which child survival will be the principal emphasis for USAID's Health Sector Strategy. The FY 88 Health Sector Financing Project will address issues related to the financial sustainability of child survival programs and seek to capture private sector resources for health care. The FY 90 Child Survival Project will represent a second generation child survival project which takes a consumer-oriented approach to the service delivery system. It recognizes the great potential for decreasing rates of infant and childhood death by improving the use of ORT, immunization and other important maternal and child services.

Target Group:

The primary target group for this project is Indonesian children under five years of age and their mothers, particularly those from lower socio-economic groups who are at highest risk of illness and death.

Request for Delegation of PID Approval Authority:

Re-delegation of PID and PP approval authority to the Mission Director is requested.

Special Concerns:

1. Research Activities: the project will include consumer-oriented research aimed at health seeking behavior and demand questions as well as operations research activities to test service delivery alternatives.

2. Congressional Concerns:

<u>Concern</u>	<u>Anticipated LOP Funding</u>
Oral Rehydration Therapy	\$2 million
Immunization Programs	\$5 million

NEW PROJECT DESCRIPTION

Project Title and Number: Natural Resources Management (497-0362)

<u>Project Funding:</u>		<u>Grant</u>	<u>Total</u>
	FY 90	\$4 M	\$4 M
	Life of Project	\$16.5 M	\$16.5 M

Problem Addressed:

Natural resources management and conservation practices in Indonesia are predominantly influenced by the government's economic policies, private business objectives, and the socio-economic interests of rural, and increasingly, urban communities. Current economic policies are producing distortions in resource use, are stimulating the development of marginal land resources, are leading to rapid resources degradation, and frequently act as disincentives to sustainable resource use.

The environmental effects of these factors include deforestation (1 million ha/yr), watershed degradation (8.2 million hectares), increased erosion rates (40 tons/ha), the loss of biological diversity, increased risk from inappropriate pesticide use, water quality degradation and declining water supplies, and increasing industrial pollution.

The Government of Indonesia (GOI) has begun to address these issues by institutionalizing environmental policy formulation and planning, passing basic environmental laws (1982), and implementing regulations requiring environmental impact assessments (1987). Further constraints to sustainable development can be overcome through greater attention to natural resources policy formulation, implementation, and enforcement, strengthening the coordination of inter-sectoral goals and policies, increased focus on multi-disciplinary methodologies, decentralization of environmental planning and management, and developing resources-specific information management systems.

Means of Addressing Problem:

The goal of the Natural Resources Management (NRM) Project is to strengthen the GOI's capabilities to promote sustainable development through natural resources policy analysis and formulation, and conservation. The purpose of the Project is to assist the GOI to broaden its focus on natural resources management in policy making and conserve globally significant biological reserves. NRM will focus on interdisciplinary and inter-sectoral problems. While national level policy formulation is critical, addressing resource degradation problems requires a concerted effort at the provincial level with feedback to national institutions. NRM will:

- develop a policy analysis and formulation capability at the national level;

- identify resource depletion problems and strengthen natural resources management planning capabilities at the provincial level in one outer island; and
- support the conservation of several globally significant biological reserves in one region by strengthening reserve management and inventorying existing resources.

Selecting only one region will reduce the number of natural resources management issues to be addressed. The region will have specific problems in watershed management, agricultural sustainability, and biological diversity conservation and demonstrated GOI interest at the Province Planning Agency level (BAPPEDA). The combination of a national and regional component will provide direct feedback between local problems and national policy development.

Inputs: Project inputs will be for technical assistance, research and training. These inputs will be provided: 1) for policy and environmental analysis at the national and provincial levels; 2) to identify trends in resource degradation and develop natural resources management plans; and 3) to develop resource inventory and nature reserve management plans. Collaboration between the Ministry of Forestry and U.S. institutions is anticipated for conservation efforts. Training in U.S. universities in natural resources economics, management, and conservation will be a major input of the project. The Mission will also look for opportunities to use Title I resources in support of natural resources policy change.

Preliminary Financial Plan (\$000)

	<u>AID</u>	<u>PL480</u>	<u>GOI</u>	<u>TOTAL</u>
National Policy Analysis	\$5,000	\$5,000	\$2,500	\$12,500
Provincial Management	4,000		1,000	5,000
Biological Reserves	5,000	5,000	1,000	11,000
Training	1,500		500	2,000
Contingency	<u>1,000</u>		<u>500</u>	<u>1,500</u>
Totals	\$16,500	\$10,000	\$5,500	\$32,000

Outputs: The expected outputs of each component are, respectively:

1. policy reforms which promote sustainable development in watershed management, agricultural sustainability or biological diversity conservation; policy papers on selected topics; and guidelines for conducting environmental analysis.
2. provincial level analyses on trends in resource degradation and constraints to sustainable development in the selected provinces; strengthened capabilities of the provincial government to conduct natural resources planning; and resource management plans for selected districts.

3. improved capabilities of the Ministry of Forestry (MOF) in reserve management; an established long-term research network between U.S. and Indonesian researchers initially focused on inventories of reserve resources and development of management plans; strengthened interministerial collaboration on resource degradation issues; and increased communication between research scientists, NGOs and government officials.

Consistency with Agency Policy and CDSS Objectives:

This project is consistent with AID Policy Determination 6 to assist LDCs to establish programs to address natural resources management problems. The project responds directly to Congressional mandates provided in the Foreign Assistance Act Sections 117, "Environment and Natural Resources," 118, "Tropical Forests," and 119, "Biological Diversity," and the Agency's Agricultural and Rural Development policy. The project is in line with the CDSS objective "to improve the ability of all sectors to manage natural resources and the environment more effectively."

Target Group:

The ultimate target group is Indonesians dependent on sustainable natural resources. They will be reached by collaboration with the immediate project beneficiaries: staff of GOI and private Indonesian institutions which formulate or influence national resource policy and management.

Request for Delegation of PID Approval Authority

Re-delegation of PID and PP approval authority to the Mission Director is requested.

Special Concerns:

1. Research Activities: Research will be conducted on natural resources policy analysis and to identify the causes and magnitude of resource degradation.

2. Congressional Concerns:

<u>Concern</u>	<u>Anticipated LOP Funding</u>
Environment	\$16.5 million

3. Overseas Participant Training: 20-25 PhD and Masters, 20-40 study tours: LOP Funding: \$1 million

NEW PROJECT DESCRIPTION

Project Title and Number: Trade and Technology Transfer (497-0363)

<u>Project Funding:</u>	<u>Grant</u>	<u>Total</u>
FY 90	\$7 M	\$7 M
Life of Project	\$13 M	\$13 M

Problem Addressed:

An important step in meeting Indonesia's employment generation needs is the deregulation process now underway which will affect trade, industry, investment and finance. But an essential question remains: is the Indonesian private sector capable of responding to the new deregulated environment? Experience from our work on Central Java Enterprise, capital markets and development banking shows a growing concentration of manufacturing ownership, and substantial anecdotal evidence confirms that only a relatively small group of entrepreneurs are prepared to really "make the system work" in the near term.

While money is a key element in energizing the private sector, it is not a sufficient input by itself. Other, perhaps more important, considerations are 1) demand for goods and services, which as a result of the lack of domestic buying power and balance of payments problems have led the GOI to adopt a more international trade-based approach; and 2) the need for improved technical, managerial and entrepreneurial inputs to succeed in business. With respect to demand, the presence of inexpensive labor or the mere adoption of an export strategy is no longer unique in the international marketplace.

The key development problem this project will address is thus to improve Indonesia's access to technical and managerial inputs which could improve its international competitiveness for manufactured and processed goods. As cited in a recent Development Studies Project paper, "rapid growth of information capital is the key to Indonesian competitiveness in manufactured exports. Several kinds of information capital are important: labor skills, management skills, technical knowledge and entrepreneurial experience." We will broadly refer here to the imparting of these skills as technology transfer, for the skills of managing a production operation and instilling performance incentives are an integral part of technology development.

Means of Addressing Problem:

The U.S. private sector has a tremendous amount to offer the Indonesian private sector in terms of technology transfer, and substantial untapped trade incentives exist to support such transfers. This project will promote private sector U.S.-Indonesian trade and technology linkages, and strengthen Indonesian marketing information channels by developing and coordinating efforts of existing organizations with a trade and technology transfer focus. USAID is now considering a menu of five possible components. They will be evaluated in depth and the most appropriate will be included in the PID. The life of the project will be 6 years.

1. Support development of policy measures and legal services which affect trade and technology linkages. While other USAID projects are addressing macro-policy issues affecting trade and investment, there are many transaction-oriented micro-policies which affect the ability to promote trade and technology transfer. Important micro-policy reform measures we may support are in contract enforcement; technology licensing; patent and copyright protection; and production sharing, joint venture, sourcing and franchise agreements. Our approach would combine TA and training, possibly coordinated with the General Participant Training II Project.
2. Establish a Center for Indonesian-U.S. Trade and Technology in Jakarta, using existing commercial office space. This center would serve as a showcase and information network for U.S. and Indonesian technology and expertise. It could promote such items as food packaging and processing, telecommunications equipment, computers, hardwood furniture, auto parts, rubber goods and household products. Data and program resources of FCS, U.S. State Export Boards, TDP, OPIC and EXIM, the U.S. and Indonesian Chambers of Commerce, the GOI Ministry of Trade and the Capital Investment Coordinating Board (BKPM) could be coordinated through the center and marshalled to help initiate commercial technology transfer relationships. Private sector displays and participation in the center would be on a "pay your own way" basis.
3. Support organizations which provide assistance in trade and technology transfer to Indonesian and U.S. private sector firms. The center or another organization could serve as an information and TA network to promote trade linkages, technology licensing and technical services agreements. We propose to target the private sector Indonesian Export Support Board, which provides TA to promising Indonesian exporters; the International Executive Service Corps (IESC), which places retired U.S. executives with private sector businesses in Indonesia to support trade and technology linkages; and the Indonesian Executive Development Fund, established under USAID's Private Sector Development Project, which provides loan funds to Indonesian private business managers for short-term training/marketing opportunities in the U.S. The latter may be coordinated with the AID/W Entrepreneurs International program.
4. Continue BKPM joint venture promotion-type assistance. USAID has funded two successful local contracts to assist BKPM in promoting U.S.-Indonesian business linkages. These contracts have supported joint ventures by providing limited free consulting advice to potential investors and sponsoring trade missions to the U.S. While we want to deemphasize direct assistance to businesses in favor of generic or institutional formats which address linkage problems in a more neutral manner, we may adopt a modified trade and investment promotion component to provide more broadly available services or promotional expertise.
5. Promote U.S. technologies which meet the needs of Indonesian economic development. Under the Puspipstek Project, USAID has funded a long-term advisor to the Agency for Assessment and Application of Technology (BPPT) on the availability and relevance of appropriate U.S. technologies for Indonesian development. Under this Project, we could expand this effort to combine the advisor's position and add a BPPT technology economist who

would evaluate major technology programs to determine which are self-sustaining in the long-term.

Preliminary Financial Plan

	<u>AID Grant</u>	<u>GOI/Private Sector Contribution</u>
Operation of Center	\$1,500,000	\$3,500,000
Technical Assistance	5,000,000	-
Grants to Support Organizations	5,000,000	2,500,000
Commodities	500,000	-
Promotion/Marketing Ads/Campaigns	1,500,000	500,000
	<hr/>	<hr/>
Totals	\$13,000,000	\$6,500,000

Consistency with Agency Policy and CDSS Objectives:

This proposal is fully consistent with Agency policy as set forth in the AID Policy Paper on Trade Development (July, 1986), our focus being trade diversification and technology transfer. Elements of trade and investment policy and promotion would be addressed as well.

At the Mission level, this project will directly focus on the central employment generation goal, targetting growth of export-oriented productive enterprises. As cited under the CDSS sub-goal of promoting a more open, trade-oriented economy, USAID will establish "a greater, more open private sector role in promoting international trade, marketing and technology transfer." The design strategy is to adhere closely to our proposed approach of deemphasizing support for specific enterprises, instead establishing an environment in which private sector partnerships may evolve. As also noted in the CDSS, this activity will begin to bring focus to the Mission's "technology" strategy for S&T activities.

Target Group:

The project will be targetted at the entire Indonesian manufacturing sector, leaving the selection of sectors or specific enterprises to the private sector. However, the provision of grant assistance through organizations such as IESC, State Export Boards, and IEDF, will be directed at small and medium enterprises which could not otherwise afford the training, marketing expertise, or access offered under this project.

Special Concerns:

1. Congressional Concerns:

<u>Concern</u>	<u>Anticipated LOP Funding</u>
Private Sector	\$13 million

NEW PROJECT DESCRIPTION

Project Title and Number: PVO Co-Financing Project III (497-0364)

<u>Project Funding:</u>	<u>Grant</u>	<u>Total</u>
FY 90	\$2.34 M	\$2.34 M
Life of Project	\$15.0 M	\$15.0 M
(ARDN	\$6.0 M	\$6.0 M)
(HEALTH	\$4.0 M	\$4.0 M)
(EHR	\$2.5 M	\$2.5 M)
(SDA	\$2.5 M	\$2.5 M)

Problem Addressed:

The development of institutional pluralism is a key complement to economic growth and development. While a few organizations in the independent sector have shown recent progress, the independent sector (i.e., PVOs and NGOs), as a whole, in Indonesia remains very weak, especially for a country of its size. Therefore, the continued development and the strengthening of decision-making and implementation capabilities of independent sector organizations is a critically important need for Indonesia. Some NGOs and PVOs have significant project implementation expertise and their capability in this area deserves support. But this implementation focus has sometimes been at the expense of strategic management and organizational and program planning, which require strengthening if these institutions are to effectively create and sustain a voice in development.

Means of Addressing Problem:

This project will build on the lessons learned from the PVO Co-Financing Project II. In 1982 the Mission initiated PVO Co-Financing II which, for the first time, included a mechanism for providing direct grants to indigenous PVOs. To facilitate working with these organizations, the project included: (1) provision of management, financial and other training and (2) assistance in the evaluation of project performance and in the identification/development of suitable indigenous grant proposals.

The experience with the PVO Co-Financing II Project has been very positive for the GOI, USAID, PVO grantees and most important, project beneficiaries. Through FY 1987, over \$16.3 million was granted to both U.S. and indigenous organizations for the implementation of over 115 projects.

In September-October 1987, an evaluation of the PVO Co-Financing II Project was conducted in order to identify options for the future support of PVOs and non-governmental organizations (NGOs) based on current NGO needs and past Mission experience. The evaluation team recommended that the Co-Financing project should:

- emphasize institutional development within Indonesia's independent sector as a cost-effective means of promoting sustainable development with equity and of encouraging democratization and decentralization of the process of that development; and
- focus on strengthening the capacities of Indonesia's independent voluntary sector to function as a means of responsibly promoting people-oriented development, especially among those segments of society least likely to benefit from Government programs. NGOs should focus in functional areas where the Government is less able or inclined to become effectively involved.

Thus, the focus of the Co-Financing III Project will be on: (1) increasing the managerial and programming effectiveness of the Indonesian NGO community and (2) encouraging the U. S. PVOs to focus their AID-assisted activities on influencing public policy change and collaborative programs with the Indonesian NGO community, as well as discrete activities on their own that may be appropriate. Modifications envisioned for Co-Financing III are: (1) a closer strategic focus and better alignment with the Mission CDSS goals, (2) greater concentration on impact measurement, (3) enhanced emphasis on monitoring and evaluation, and (4) more emphasis on the building of institutional capacities and organizational development. The new Co-Financing III Project will be designed to allow for reduced Mission management with fewer discrete activities and movement toward increased use of block grants, i.e., a more programmatic approach. The life of the project will be five years.

Preliminary Financial Plan (\$000)

	<u>USAID</u>	<u>PVO Contribution</u>
PVC staff costs and travel	6,200	3,700
Equipment and supplies	3,600	1,000
Construction	920	1,000
Training, workshops, seminars	1,500	1,500
Technical assistance	650	0
Other costs	2,000	1,000
Contingency	<u>130</u>	<u>0</u>
Totals:	15,000	8,200

Consistency with Agency Policy and CDSS Objectives:

In addition to supporting the four subgoals as articulated in the Mission's FY 1989-1993 CDSS, this project will serve as the focal point for the Mission's strategy aimed at fostering the creation of new non-governmental organizations and a greater voice for existing NGOs in development activities commensurate with the development of democratic institutions. This strategy of encouraging institutional pluralism will encompass assistance to indigenous organizations in management enhancement and training independent sector personnel to focus on methods that will ensure an alternative domestic voice.

Agency policy supports PVOs: (1) as intermediaries in conducting USAID's programs and as independent entities in their own right, and (2) as indigenous, independent organizations which provide separate avenues for the expression of private development initiatives and local needs and capacities. With the Co-Financing III Project, the Mission will strive to fulfill these mandates.

Target Group:

Independent sector institutions and the direct Indonesian beneficiaries of their activities.

Request for Delegation of PID Approval Authority:

Re-delegation of PID and PP approval authority to the Mission Director is requested.

Special Concerns:

1. Congressional Concerns

<u>Concern</u>	<u>Anticipated LOP Funding</u>
PVOs	\$15 million

Country/Office Indonesia
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	<u>ACTUAL</u>		<u>ESTIMATED</u>		<u>PROJECTED</u>	
	<u>FY</u>	<u>1988</u>	<u>FY</u>	<u>1989</u>	<u>FY</u>	<u>1990</u>
	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>
<u>COMMODITIES</u>						
<u>Title I</u>						
Soybeans	15.0*	116.3 ^{1/}	15.0	70.4 ^{2/}	21.0	94.2 ^{3/}
Wheat	-	-	15.0	116.3	21.0	151.0
<hr/>						
<u>Total</u>						
of which						
Title III	- 0 -		- 0 -		- 0 -	

Total
COMMENT:

1/, 2/ FY 88, 89 CCC Prices

3/ Est. increases in soybeans and wheat by \$10 per mt respectively in FY 89 prices in FY 90.

* The Mission's current allocation is \$10 million, however, we anticipate at least an additional \$5 million from unallocated reserves.

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Comments:

1. The proposed commodity mix of soyabeans and wheat in FYs 89 and 90 is aimed at maintaining U.S. market development for both commodities. The movement into soyabeans in FY 88 follows the Mission's highly successful Title I market development intervention with soyabeans the year before. Also, the GOI may be unable to import Title I wheat in FY 89 because of PL 480 legislative proscriptions against the export of like/similar commodities. As Indonesian wheat milling capacity is currently operating at less than 60%, the industry is looking towards the export of milled wheat products to help recover its capital costs. The Mission anticipates that FY 1989, a continued upturn in the economy will stimulate an increased domestic demand for wheat products.

2. Title I levels for Indonesia over FYs 1989 and 1990

Both the Mission and the GOI view Title I resources as critical elements of extra-budgetary support which promotes lasting policy changes. AID/W's initial Title I allocation of \$10 million for FY 89 and FY 90 would force a substantial reduction in Mission policy linked initiatives. The Mission requests \$28 million and \$42 million in FYs 89 and 90 to continue its innovative efforts to link PL 480 and DA resources in a policy focussed program support initiatives.

Beginning with the design and negotiations of SHMS for FY 87, the Mission embarked upon a serious effort to integrate fully Title I local currency generations with D.A. funded activities primarily aimed at encouraging public policy reforms producing longer-term economic and developmental effects. These will have a much further impact on the pace and direction of Indonesian development than conventionally designed activities of comparatively limited scope and duration.

The prototype of the policy reform-oriented activity, the Agriculture Rural Sector Support Project (ARSSP), was designated to receive approximately \$22.8 million of local currency generated from the FY 87 Title I agreement. The ARSSP, a joint undertaking of AID and the GOI's National Planning Body (BAPPENAS), blends grant and Title I resources totalling \$65 million in support of an agenda of policy adjustments in the areas of agriculture and finance. The program is not based on project-specific objectives, but on the recognition that Indonesia has and will continue to implement policy adjustments to support its economic performance.

After the successful negotiation of the ARSSP, the Mission, finding an increasingly favorable climate within the GOI towards further deregulation, has proposed a series of measures aimed at (i) removing constrictions on production and import of feedgrains; and (ii) encouraging Indonesian cooperatives as viable business enterprises. Pending the GOI's agreement and the availability of additional FY 88 Title I resources, the Mission plans to designate approximately \$12.1 million in local currency generations to support these initiatives. This would be followed by an additional amount of approximately \$17 million and \$10 million in FYs 1989 and 90.

The Mission also sees an opportunity to influence countermeasures to current economic policies which are leading towards the distorted use of natural resources, marginal lands and the consequent degradation of natural resources. Through the Natural Resources Project, valued at \$26 million (\$11 million of which would originate from FY 1990 Title I local sales proceeds), research and technical assistance requisite to the development of national and provincial level analyses in environmental policy, identification of trends in environmental degradation, natural resource management plans, inter-ministerial collaboration, forging of links between Indonesian and U.S. institutions active in economics and management of natural resources will be supported.

Due to the excellent collaborative relationship and sense of common purpose that has built up between the Mission and the GOI's Ministry of Health, we see negotiating a reallocation of funds towards supporting child survival measures such as the Expanded Immunization and the Diarrheal Disease Control Programs as feasible. To match an increase in these funds expected by IFY 1990/91, the Mission plans to earmark \$7.5 million in FY 90 local currency generations towards the initial support of the Health Sector Financing Project over four of the six-year LOP.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country INDONESIA

Sponsor's Name CRS

A. Maternal and Child Health. Total Recipients 105,800

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>52900</u>	<u>RICE</u>	<u>2539</u>	<u>889.0</u> ^{1/}
<u>52900</u>	<u>NFDM</u>	<u>1270</u>	<u>139.7</u> ^{2/}
<u>Total MCH</u>		<u>3,809</u>	<u>1,028.7</u>

B. School Feeding. Total Recipients N/A

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

C. Other Child Feeding Total Recipients N/A

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

D. Food for Work Workers/dependents . . Total Recipients 132,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>66,000</u>	<u>RICE</u>	<u>7,920</u>	<u>2,772.0</u>
<u>66,000</u>	<u>NFDM</u>	<u>792</u>	<u>87.1</u>
<u>Total Food for Work</u>		<u>8,712</u>	<u>2,859.1</u>

E. Other (Specify) CRS Monetization . . Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>N/A</u>	<u>RICE</u>	<u>3,975</u>	<u>1,391</u>
<u>-</u>	<u>-</u>	<u>3,975</u>	<u>1,391</u>
<u>Total Other</u>		<u>-</u>	<u>-</u>

II. Sponsor's Name _____

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^{1/}, ^{2/} FY 90 Rice and NFDM prices predicated
at Dols 250 and 110 per mt. respectively.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE TO ANNEX H
MICRO, SMALL, AND SMALL FARM ENTERPRISES

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Program
(\$000)

	FY 88 ESTIMATE	FY 89 PROPOSED	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
B. For Small Enterprise			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
C. For Small Farmer			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	3,450	1,500	3,000
2. For TA/Training	1,920	2,200	2,500
B. For Small Enterprise			
1. For Credit	NA	NA	NA
2. For TA/Training	500	NA	NA
C. For Small Farmer			
1. For Credit	50	75	100
2. For TA/Training	100	120	150

The Expenditure of Non-Project Assistance
 Local Currency Generations for Micro and Small
 Enterprise Programs
 (In Thousands of U.S. Dollars Equivalents)

	FY 88 ESTIMATE	FY 89 PROPOSED	FY 90 AAPL
I. From ESF Generations			
A. For Micro Enterprises			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
B. For Small Enterprise			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
C. For Small Farmer			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
II. From DA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	500	500	500
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	500	500	500
C. For Small Farmer			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA
III. From P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit	1,900	4,750	5,500
2. For TA/Training	250	250	300
B. For Small Enterprises			
1. For Credit	1,900	500	500
2. For TA/Training	250	250	300
C. For Small Farmer			
1. For Credit	NA	NA	NA
2. For TA/Training	NA	NA	NA