Annual Budget Submission

FY 1991

INDONESIA

JULY 1989

Agency for International Development
Washington, D.C. 20523

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INDONESIA FY 1991 ABS

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FY 1991 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
($000)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	-- FY 1990 -- CP	ESTIMATE	FY 1991 AAPL	PLANNING PERIOD 1992	1993	1994	1995
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
TOTAL	17,484	29,638	21,050	21,050					
GRANTS	17,484	29,638	21,050	21,050					
LOANS	0	0	0	0					
POPULATION PLANNING									
TOTAL	9,900	3,000	3,325	3,325					
GRANTS	9,580	3,000	3,325	3,325					
LOANS	320	0	0	0					
HEALTH									
TOTAL	8,056	3,890	8,625	8,625					
GRANTS	8,056	3,890	8,625	8,625					
LOANS	0	0	0	0					
EDUCATION									
TOTAL	6,071	2,400	2,900	2,900					
GRANTS	6,071	2,400	2,900	2,900					
LOANS	0	0	0	0					
PRIVATE SECTOR, ENERGY AND ENVIRONMENT/SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	7,647	3,072	7,100	7,100					
GRANTS	7,647	3,072	7,100	7,100					
LOANS	0	0	0	0					
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	41,102	42,000	43,000	43,000					
GRANTS	41,102	42,000	43,000	43,000					
LOANS	320	0	0	0					
DEVELOPMENT PROGRAMS									
	0	0	0		41,000 #	39,000	37,000	35,000	35,000
INTERNATIONAL DISASTER ASSISTANCE									
	25	25	0			0	0	0	0

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
($000)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	-- FY 1990 -- CP	ESTIMATE	FY 1991 AAPL	-------- PLANNING PERIOD ---------- 1992	1993	1994	1995
TOTAL DA ACCOUNT									
TOTAL	41,127	42,025	43,000	43,000	41,000 ‡	39,000	37,000	35,000	35,000
GRANTS	40,807	42,025	43,000	43,000	41,000	39,000	37,000	35,000	35,000
LOANS	320	0	0	0	0	0	0	0	0
PL 480									
TITLE I	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TITLE II	9,470	4,459	4,918	6,900	4,999	5,069	5,127	5,179	5,179
HOUSING GUARANTIES	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
OPERATING EXPENSES (U.S.$) ‡‡	4,100	3,600	--	3,800	4,500	4,400	4,400	4,400	4,500
TRUST FUNDS US$ ‡‡	1,600	1,700	--	1,800	1,400	1,500	1,500	1,600	1,700
WORKFORCE									
OE/TF									
US	48.3	43.4	--	42.7	42.2 ‡‡‡	42.0	39.0	37.9	37.9
FN	158.8	161.9	--	159.0	158.5	158.0	158.0	153.0	153.0
PROGRAM									
US	32.0	25.1	--	28.7	28.7	27.0	26.0	25.0	25.0
FN	1.0	2.0	--	1.0	3.5	3.0	3.0	2.0	2.0

‡ Plus $15 million DPRP.

‡‡ 1992-1995 projections include an estimated inflation rate of 5% per year. Trust Fund contributions are estimated to increase at the same rate (5%). Trust fund increases are subject to successful negotiation with the GOI.

‡‡‡ Includes 38.2 USDH and 4.0 USPSC.

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BUREAU FOR ASIA AND NEAR EAST
497-INDONESIA

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE / FUNDING SOURCE	OBLG DATE INIT	OBLG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 88	FY 1989 OBLIG-ATIONS	FY 1989 EXPEND-ITURES	FY 1990 OBLIG-ATION	FY 1990 EXPEND-ITURES	FY 1991 AAPL
398-0359 TECHNICAL COLLABORATION - INDONESIA										
EH G	88	91	1125	1125	375	375	245	375	350	---
HE G	88	91	570	570	190	190	62	190	85	---
SD G	88	91	555	555	---	370	75	185	85	---
PROJECT TOTAL:			2250	2250	565	935	382	750	520	0
497-0328 GENERAL PARTICIPANT TRG. II										
EH G	83	91	11712	7483	6783	---	267	700	5000	---
EH L	83	91	18288	18288	18288	---	1643	---	120	---
FN G	83	91	16800	13829	12329	---	4700	1500	5955	---
FN L	83	91	3200	3200	3200	---	1235	---	65	---
DP G	83	91	---	7200	---	---	---	---	---	2971
PROJECT TOTAL:			50000	50000	40600	0	7845	2200	11140	2971
497-0336 PVO CO-FINANCING II										
EH G	82	91	3300	5249	2550	500	360	800	380	---
FN G	82	91	8750	8184	6899	1899	1170	785	1180	---
HE G	82	91	6300	7313	5927	500	963	886	915	---
SD G	82	91	7900	5504	4287	502	598	715	525	---
PROJECT TOTAL:			26250	26250	19663	3401	3091	3186	3000	0
497-0340 DEVELOPMENT STUDIES										
FN G	83	93	4697	5697	4697	---	1318	1000	700	---
SD G	83	93	7303	7303	7303	---	626	---	1336	---
DP G	83	93	---	3000	---	---	---	---	---	1000
PROJECT TOTAL:			12000	16000	12000	0	1944	1000	2036	1000
497-0344 EDUCATION POLICY AND PLANNING										
EH G	84	89	3510	3510	2510	1000	577	---	420	---
EH L	84	89	4990	4990	4990	---	949	---	1267	---
PROJECT TOTAL:			8500	8500	7500	1000	1526	0	1687	0
497-0345 PRIVATE SECTOR MANAGEMENT DEV.										
EH G	84	90	4000	4000	4000	---	150	---	550	---
SD G	84	90	---	1800	---	700	50	1100	400	---
PROJECT TOTAL:			4000	5800	4000	700	200	1100	950	0

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BUREAU FOR ASIA AND NEAR EAST — FY 1991 ANNUAL BUDGET SUBMISSION
497-INDONESIA — TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE / FDSOURCE	OBLG DATE INIT	OBLG DATE FIN	---TOTAL COST--- AUTH	PLAN	ESTIMATED U.S. DOLLAR COST($000) OBLIG THRU FY 88	FY 1989 OBLIG-ATIONS	FY 1989 EXPEND-ITURES	FY 1990 OBLIG-ATION	FY 1990 EXPEND-ITURES	FY 1991 AAPL
497-0347 SMALL SCALE IRRIG. MANAGEMENT										
FN G	85	93	32367	14455	7000	4465	2377	2990	2780	---
FN L	85	93	17633	17633	17633	---	1381	---	7291	---
DP G	85	93	---	17917	---	---	---	---	---	7000
PROJECT TOTAL:			50000	50000	24633	4465	3758	2990	10071	7000
497-0353 RURAL ROADS MAINTENANCE SYSTEMS										
FN G	87	95	45219	12620	3120	2500	2591	7000	3525	---
FN L	87	95	9781	9781	9781	---	706	---	3581	---
DP G	87	95	---	32599	---	---	---	---	---	5700
PROJECT TOTAL:			55000	55000	12901	2500	3297	7000	7106	5700
497-0354 HEALTH SECTOR FINANCING										
HE G	88	92	15000	10006	8056	1950	2625	---	2500	---
DP G	88	92	---	4994	---	---	---	---	---	1020
PROJECT TOTAL:			15000	15000	8056	1950	2625	0	2500	1020
497-0355 PRIVATE SECTOR FAMILY PLANNING										
HE G	89	94	---	4499	---	1250	---	3249	800	---
PN G	89	94	---	6325	---	3000	---	3325	600	---
DP G	89	94	---	9176	---	---	---	---	---	3000
PROJECT TOTAL:			0	20000	0	4250	0	6574	1400	3000
497-0357 AGRICULTURE AND RURAL SECTOR SUPPORT PROG.										
FN G	87	91	43000	64900	43000	17000	16893	4900	15900	---
DP G	87	91	---	15000 *	---	---	---	---	---	15000 *
PROJECT TOTAL:			43000	79900	43000	17000	16893	4900	15900	15000 *
497-0358 HIGHER EDUCATION DEV. SUPPORT										
EH G	89	92	---	2300	---	900	285	1400	400	
FN G	89	92	---	3399	---	3399	130	---	1000	---
DP G	89	92	---	14301	---	---	---	---	---	1434
PROJECT TOTAL:			0	20000	0	4299	415	1400	1400	1434

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497-INDONESIA

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST($000)					
	OBLG DATE		TOTAL COST		OBLIG THRU	FY 1989 OBLIG-	FY 1989 EXPEND-	FY 1990 OBLIG-	FY 1990 EXPEND-	FY 1991 AAPL
FDSOURCE	INIT	FIN	AUTH	PLAN	FY 88	ATIONS	ITURES	ATION	ITURES	
497-0359 CHILD SURVIVAL										
HE G	90	93	---	3500	---	---	---	3500	200	---
DP G	90	93	---	21500	---	---	---	---	---	2875
PROJECT TOTAL:			0	25000	0	0	0	3500	200	2875
497-0360 FINANCIAL MARKETS										
SD G	88	92	9000	5647	4147	1500	32	---	920	---
DP G	88	92	---	3353	---	---	---	---	---	1500
PROJECT TOTAL:			9000	9000	4147	1500	32	0	920	1500
497-0361 TECHNICAL SUPPORT										
HE G	90	93	---	800	---	---	---	800	50	---
SD G	90	93	---	1400	---	---	---	1400	250	---
DP G	90	93	---	7800	---	---	---	---	---	2000
PROJECT TOTAL:			0	10000	0	0	0	2200	300	2000
497-0362 NATURAL RESOURCES MANAGEMENT										
FN G	90	95	---	2500	---	---	---	2500	1000	---
DP G	90	95	---	14000	---	---	---	---	---	1900
PROJECT TOTAL:			0	16500	0	0	0	2500	1000	1900
497-0363 TRADE AND TECHNOLOGY										
SD G	90	95	---	2700	---	---	---	2700	200	---
DP G	90	95	---	10300	---	---	---	---	---	2000
PROJECT TOTAL:			0	13000	0	0	0	2700	200	2000
497-0364 PVO CO-FINANCING III										
DP G	91	95	---	15000	---	---	---	---	---	3150
PROJECT TOTAL:			0	15000	0	0	0	0	0	3150
497-0365 MUNICIPAL FINANCE										
SD G	88	91	5000	4000	3000	---	80	1000	540	---
DP G	88	91	---	1000	---	---		---	---	1000
PROJECT TOTAL:			5000	5000	3000	0	80	1000	540	1000

BUREAU FOR ASIA AND NEAR EAST — FY 1991 ANNUAL BUDGET SUBMISSION
497-INDONESIA — TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE / FDSOURCE	OBLG DATE INIT	OBLG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST($000) OBLIG THRU FY 88	FY 1989 OBLIG-ATIONS	FY 1989 EXPEND-ITURES	FY 1990 OBLIG-ATION	FY 1990 EXPEND-ITURES	FY 1991 AAPL
497-0366 TRAINING FOR THE YEAR 2000										
DP G	91	97	---	15000	---	---	---	---	---	2000
PROJECT TOTAL:			0	15000	0	0	0	0	0	2000
497-0368 AGRIBUSINESS DEV.										
DP G	91	96	---	20000	---	---	---	---	---	2450
PROJECT TOTAL:			0	20000	0	0	0	0	0	2450
COUNTRY TOTAL			280000	477200	180065	42000	42088	43000	60870	56000 *
FN			182572	157323	108034	29638	32746	21050	43327	0
PN			0	6325	0	3000	0	3325	600	0
HE			21870	26688	14173	3890	3650	8625	4550	0
EH			45800	45820	39121	2400	4231	2900	8137	0
SD			29758	28909	18737	3072	1461	7100	4256	0
DP			0	212135	0	0	0	0	0	56000 *

* The $15.0 million for ARSSP in FY91 represents mission's request for DPRP; the AAPL per se is $41 million.

NEW PROJECT NARRATIVE

a) Project Title and Number: Agribusiness Development Project (497-0368)

b) Project Funding:

FY 1991 - $2.45 million
LOP - $20 million FY 1991-1996

c) Appropriation Account: Development Programs

d) Problem Addressed:

The development of a strong and efficient agribusiness* subsector in Indonesia is critical in terms of agricultural production, employment and income generation, and economic growth, and has important linkages with the industrial sector. Without a strong and expanding agribusiness subsector, it is unlikely that agriculture will be able to meet employment, income, and growth targets set forth in the GOI's new five year plan.

Indonesia's potential in developing and expanding its agribusiness subsector is significant. An abundance and variety of agricultural commodities are produced. A large, semi-skilled, low cost labor force is available. The ongoing deregulation process has opened up new business opportunities, resulting in a growing market for agricultural inputs and products. The large population and rising income levels of middle and upper classes contribute to a demand for more and different agricultural products.

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* Agribusiness encompasses those enterprises which provide inputs to or process, elaborate, store or market products of the primary agricultural/natural resources sector including crops, livestock, forests and fisheries.

The development problem this project will address is to support key adjustments in the agribusiness subsector that will lead to its development and expansion and contribute to long-term sustainable employment and income opportunities in Indonesia. This will be accomplished by addressing key constraints such as policy and regulatory disincentives, inadequate market information, inadequate access to technologies, and limited access to other necessary inputs.

The proposed project will contribute to the accomplishment of both the first and second sub-goals of the CDSS. They are: 1) to support a more open, less-regulated, market and trade oriented economy, both internally and externally; and 2) to increase the sustainability, productivity and efficiency of the agricultural production, processing, distribution and consumption systems. The project is also consistent with the ANE "Rural Economic Growth Strategy for Asia and the Near East for the 1990s", which states that trade development and marketing systems are key to continued agricultural economic growth and emphasizes the important role of agribusiness in the agricultural sector.

e) Means of Addressing Problem:

USAID is considering a menu of three possible project components. They will be evaluated based on a pre-PID agribusiness subsector constraints study and will be refined later in the PID:

1. Policy and Regulatory Analysis. Government interventions in the agriculture sector are manifold and include import restrictions, procurement regulations, input subsidies, price controls, production targeting, and the imposition of licensing and other regulations. We anticipate that specific policy and regulatory issues to be addressed will be identified from a close working relationship with beneficiaries in the private sector. Important micro-policy and regulatory objectives which we may support would be related to quality standardization for a number of agricultural products, strengthening the role of the private sector in research, extension and marketing, and a streamlining of procedures for the establishment of an agribusiness enterprise.

2. Trade and Marketing Information. This would include improving access to information related to agribusiness including means of distributing information. The project would facilitate access to information concerning domestic and export markets as well as development of improved marketing and trade channels. Agribusinesses need more knowledge about market trends, investment activities in other countries, the roles of agents, brokers, and trade associations, tariffs, quotas, marketing boards, export and financial arrangements, futures markets, and international commodities markets. This could be accomplished through strengthening selected trade associations.

3. Technology Transfer and Investment Promotion. This would involve promoting technologies and facilitating investments which meet the needs of the Indonesian agribusiness subsectors. For example, Indonesia is beginning to take advantage of food packaging and processing techniques that reduce pest damage, increase shelf-life, improve the quality, or even create entirely new products from existing agricultural commodities. The U.S. has a comparative advantage in many areas to assist in this process.

f) Target Groups:

The project will be targetted at the entire agribusiness subsector. Small and medium size firms are expected to be major beneficiaries as evidence indicates that these firms provide the greatest potential for growth in employment and incomes. A potentially important target group will be trade associations or other intermediary private groups that have the ability and the willingness to collect and disseminate market and other information to the agribusiness subsector.

g) Delegation of PID Approval Authority:

No delegation of authority at the PID level is sought by the Mission at this time.

h) Workforce Implications:

Direct USAID oversight will be exercised by one USDH in the ARD office who will channel the bulk of the Mission's management of the project through a large and flexible technical assistance contract with one U.S. firm. This will require further thought during the project design, but in general, the "umbrella" contractor will be expected to sub-contract for the management of such activities as short and long-term training, special studies with Indonesia agribusinesses, and conferences and seminars. As much as possible, the prime contractor would arrange for any buy-ins or intra-U.S. governmental assistance, as well as possible support of the International Executive Service Corps (IESC), agribusiness PVOs, and U.S. private sector entities.

NEW PROJECT NARRATIVE

a) Project Number and Title: Training for the Year 2000 (497-0366)

b) Project Funding:

FY 1991 - $2 million
LOP funding - $30 million FY 1991-1997
($15 million core funding, $15 million "buy-in")

c) Appropriation Account: Development Programs

d) Problem Addressed: This project addresses two critical problems:

1. As the year 2000 approaches, Indonesia intends to create or generate 18-20 million new jobs in connection with its general thrust toward agrobusiness, industrialization and export led growth. The kinds of jobs created will become increasingly sophisticated as technology and efficiency intrude upon a heretofore labor intensive mode of doing business. For Indonesia to make this transition, it will need a labor force with high skills levels in such areas as applied computer sciences, marine fisheries and oceanography, sewage and waste disposal systems, mineral exploration and geology, policy planning and analysis, telecommunications, traffic management and highway planning, urban water supply and sanitation. These kinds of skills will permit creation and maintenance of the basic infrastructure necessary to attract investment and promote industrial development. Very significant progress has already been demonstrated on the policy front, through deregulation and liberalization of trade. If the short term manpower constraint is not addressed quickly, however, the lack of adequately trained human resources will slow up implementation of the improved policies. Although this project will not remove this constraint, it should alleviate it, thereby accelerating the realization of these policy gains.

2. Indonesia needs to continue to develop its capacity to plan for, implement and evaluate training that is carried out abroad. Through the General Participant Training II Project, A.I.D. helped to establish and support the Overseas Training Office (OTO). This Office, which is attached to the planning body of the GOI, has grown considerably and has the potential to assume most if not all of the responsibility for the training of Indonesians abroad. There is some danger that the growth of OTO may have been too rapid, and that it will grow faster than its capacity to manage this responsibility.

e) Means of Addressing Problem:

The Training for the Year 2000 Project will address both of the problems cited above. First, by providing resources for training in the United States and in third countries based upon an assessment of critical short term demand for highly qualified expertise in support of industrialization and export led growth. A pre-design study will be undertaken under the supervision of our EPSO office to assess that demand. Second, by providing resources for technical assistance and a modest amount of equipment, USAID will continue to support the institutionalization of the OTO. It is USAID's intention that all bilateral U.S. participant training be managed by OTO, rather than directly by USAID, when OTO has effectively demonstrated its management capacity. Thus, the project anticipates a $15 million level of "buy-ins" from the rest of the USAID bilateral project and program portfolio.

f) Target Group:

Graduates of Indonesian Universities who have demonstrated capacity to benefit from advanced training abroad.

g) Delegation of PID Approval Authority:

No delegation of authority at the PID level is sought by the Mission at this time.

h) Workforce Implications:

Incremental management requirements for this project should be minimal, as it is being designed as a less management-intensive follow on to an existing project.

NEW PROJECT NARRATIVE

a) Project Title: Urban-based Community Self-Financing Water and Sanitation (U/CSFWS)

b) Project Funding:

$2 million in P.L. 480 Title II monetization proceeds, amounting to approximately $400,000 per year over an FY 1991-96 LOP.

c) Problem to be Addressed:

The lack of potable water and sanitation facilities in the burgeoning urban centers of Indonesia is a major cause of infant and child morbidity. This situation increasingly threatens the Indonesian urban dwellers since the lack of water is a primary factor in spread of communicable diseases such as viral hepatitis, and gastroenteritis as well as dengue fever out of urban lower income neighborhoods or "kampungs" into the community at large. A major impediment to the widespread application of the water and sanitation for health concept is the lack of GOI and municipal funding.

d) Means of Addressing Problems:

CARE's Urban-based Community Self-Financing Water and Sanitation Project will focus on the improvement of infant/child survival rates as well as the paucity of public funding in two ways:

First, CARE field staff will work in to be selected lower-income urban "kampungs" or neighborhoods to motivate the formation of water and sanitation system user societies. They will be prepared to assume commercial bank loans to finance establishment and initial maintenance costs of the water and sanitation facilities. Secondly, CARE will be applying experience gained in its rural CSFWS Project (LOP 1988-93), to encourage public and private-sector lending institutions to make medium to long-term loans to the user cooperatives. CARE and the Mission intend to demonstrate to the GOI and urban governments that community self-financing is a viable alternative to dependency on public budgets.

This project will also impact favorably upon the CDSS' Institutional Pluralism development problem area by directing independent sector efforts torwards installation, maintenance of clean water and sanitation systems in addition to related health education.

A mid term evaluation of the existing rural CSFWS Project is scheduled for October, 1990. At that time, a scope of work will be developed to determine whether application of CARE's techniques of community motivation developed in the rural sector will be viable in urban neigborhoods. USAID will request FY 1991 PD&S funding to undertake this pre-design study. Pending favorable results, a Title II monetization project proposal will presented to the DCC later the same fiscal year.

e) Target Group:

Dwellers in urban neighborhoods of Jakarta, and two other major urban areas to be selected. Actual target participants numbers to be defined in the formative stages of project design.

f) Work Force Implications:

Existing staff in VHP, will be able to manage monitoring of U/CSFWS project as a follow on project.

A.I.D. PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 497 INDONESIA

RANK / PROJECT	TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING ($000) APPROP	INCR	WORKFORCE (OE/TF) US	FN	(PROGRAM) US	FN
MISSION MANAGEMENT						16.7	120.0	--	--
MCC LEVEL									
0328	Gen.Particip. Trg II	O		DP	2,971				
0340	Dev. Studies	O		DP	1,000				
0347	Small Scale Irrig	O		DP	7,000				
0353	Rural Roads Maint.	O		DP	5,700				
0354	Health Sec Fin.	O		DP	1,020				
0355	Private Sec FP	O		DP	3,000				
0358	Higher Edu.Dev.Spprt.	O		DP	1,434				
0359	Child Survival	O		DP	2,875				
0360	Financial Markets	O		DP	1,500				
0361	Technical Support	O		DP	2,000				
0362	Natural Resources Mgt.	O		DP	1,900				
0363	Trade & Tech.	O		DP	2,000				
0364	PVO Co-Fi III	N		DP	3,150				
0365	Municipal Finance	O		DP	1,000				
	Workforce					23.5	36.0	27.2	3.5
	Subtotal MCC				36,550	40.2	156.0	27.2	3.5
AAPL LEVEL									
1 0368	Agribusiness Dev.	N		DP	2,450				
2 0366	Training for Year 2000	N		DP	2,000				
	Workforce					2.0	2.5	1.5	--
	AAPL				41,000	42.2 *	158.5	28.7	3.5
DPRP									
0357	Agr.&Rur.Sec.Sp.Prog.	O		DP	15,000				
	Workforce					--	--	--	--
	Total				56,000	42.2 *	158.5	28.7	3.5

* Includes 38.2 USDH.

USAID/INDONESIA FY 1991 ABS

DPRP NARRATIVE

INTRODUCTION

Indonesia is a prime candidate for supplemental funding under the Development Policy Reform Program (DPRP). We are requesting $15 million under the DPRP in FY 1991 both to support Indonesia's demonstrated economic policy performance and to encourage further policy reforms.

In response to the collapse of the world oil markets, Indonesia has implemented one of the most wide ranging economic deregulation programs ever conducted by a developing country. While other countries face rioting in the streets when they try to reform their economies with overdue and unaccustomed measures, Indonesia has avoided this fate while consistently implementing tough deregulation packages since 1983. They have allowed market forces to work, as recently demonstrated by the 40% rise in retail rice prices in response to a drought. They have reduced fertilizer subsidies and eliminated pesticide subsidies. The most recent reforms passed in October and December of 1988 may be the most far reaching of all previous packages. The country has not lost its forward momentum and the anticipated economic results of deregulation are beginning to show in the macro trends.

THE GOVERNMENT'S ADJUSTMENT PROGRAM

The Government has responded effectively to the downturn in the economy brought on by the fall in the oil market by implementing a broad range of adjustment measures and structural policy reforms starting in 1983. In broad terms, two types of policy adjustments have been made. First, the Government has adopted more austere macroeconomic policies to restore financial stability. Second, to sustain the development momentum over the medium to longer term, it has embarked on a major program to

restructure the economy, aimed both at reducing Indonesia's heavy dependence on oil as a source of foreign exchange and budgetary revenues, and at improving economic efficiency. The specific policy responses can be grouped in the following four categories:

A. To restore balance of payments stability and sustain growth over the medium term, the Government adopted an active exchange rate policy. Major devaluations were implemented in March 1983 and September 1986 and the flexibility of the exchange rate was increased through a more actively managed float. In conjunction with prudent fiscal and monetary policies, these measures supported a real effective exchange rate depreciation of about 55% between December 1981 and December 1988. The real effective exchange rate now is about 7% below the level set in September 1986. This played a key role in boosting non-oil exports and reducing the current account deficit.

B. The objectives both of demand restraint and structural change have been served by the implementation of a number of strong fiscal measures, designed to restrain public expenditure, mobilize public revenues and reduce the overall fiscal deficit. Budget austerity and more careful selection of projects reduced public investment by over 30% in real terms over the past six years. A sweeping tax reform implemented over 1984-86 boosted non-oil tax revenues and improved the efficiency of the tax system.

C. Supportive monetary and financial policies have been maintained to contain inflationary pressures, prevent capital flight, mobilize financial resources and improve the efficiency of use of financial resources. A major financial sector reform was introduced in June 1983, which deregulated domestic interest rates and increased the flexibility of monetary management. A second round of financial measures has been initiated in October-December 1988, aimed at enhancing financial sector efficiency and boosting capital markets.

D. The Government also initiated a series of trade and other regulatory reforms to support demand management policies in reducing macroeconomic imbalances and to enable a recovery of economic growth over the medium term. These reforms are aimed at developing a more efficient private sector, that can make a significant contribution to employment generation and non-oil export development.

A summary table (Annex A) highlighting the recent reforms is attached, as is a more detailed table (Annex B) prepared by the World Bank describing GOI policy performance since 1983. Due to the breadth of the reforms, this paper can only summarize the main points.

RESULTS

The results of these this sweeping program of economic reform has been as expected. The economy is growing rapidly, the structure of the economy is changing, foreign investors are becoming interested in Indonesia and the country's economic potential is being explored.

As regards financial stability, the prompt stabilization measures taken in response to the external shocks of 1986 contained the current account deficit to around 6% of GNP in 1986/87 and reduced it to below 3% of GNP over the past two years.

Inflation has also been held to about 9% per annum over the past two years, preserving the competitive advantage provided by the 1986 devaluation. Indonesia's debt burden remained high in 1988, with the debt service ratio over 36%. However, a number of debt indicators (e.g., debt/exports, debt/GNP) have already started to decline and all debt indicators are projected to improve steadily over the next few years. This trend reflects the favorable debt structure (reinforced by the availability of special assistance) and the strong economic recovery (especially for non-oil exports). GOI remains committed to servicing its debts on schedule.

The measures taken have helped to provide the basis for a sustained recovery of growth in three ways:

A. In response to the real exchange rate adjustment, and accompanying deregulation measures, non-oil exports have increased substantially from US$6.7 billion in 1986/87 to an estimated US$12.1 billion in 1988/89, a real increase of 20% per annum. Much of this growth has come from a diversifying base of manufactured goods, with many small and medium-sized private firms contributing substantially.

B. There is also evidence of resurgence in private investment, especially in export-oriented activities. The growth of private investment is estimated to have accelerated to 8% in 1988. Together with the severe constraint on public investment, this has led to a change in the structure of investment, with the private sector now accounting for about 54% (the first time in modern history that private sector investment surpasses that of the public sector).

C. The recent reform measures have also had a positive effect on economic efficiency. Rate of return on investment has increased from 13% per year between 1981-5 to 22% in 1986-88.

These positive developments have supported a steady increase in the growth rate of non-oil GDP from 3.8% in 1985 to an estimated 5.6% in 1988. With the resurgence of private investment and momentum of the export drive, there is every expectation that this recovery will be sustained.

The recovery in economic growth has helped to contain the social costs of adjustment. GOI has also acted directly to reallocate public spending to poverty-related programs. For example, the shares of development expenditure allocated for social services and agriculture have been significantly increased over the past five years. An effort has also been made to protect regional transfers, which normally finance small-scale and labor-intensive infrastructure projects at the local

level. By restoring stability and promoting restructuring in the economy, GOI's reform program is laying a solid foundation for achievement of this objective.

DPRP PROGRAM REQUEST

The Mission will use the $15 million requested under the DPRP to support incremental policy reforms and development performance under the Agriculture and Rural Sector Support Program (ARSSP). This is a development assistance funded, program assistance activity initiated in FY 1987 in response the government's call for quick disbursing, non-project assistance to meet the budgetary shortfall generated by the 1986 fall in oil prices.

The ARSSP combines quick disbursing budget support with high level policy negotiations. For each amendment to the ARSSP, the Mission negotiates a policy agenda with the GOI. For the FY 1989 amendment, for instance, we are in the process of working out an agenda that will include very significant agricultural trade policy reform, rural resource mobilization, environmental protection, reform of investment procedures, and agricultural diversification.

A recently completed (March, 1989) major evaluation of the ARSSP program showed the ARSSP to be a very successful mechanism for policy dialogue. While our resources are not great (compare to the World Bank's $1.2 billion annual program or the Japanese $2 billion plus program), we have been able to engage the government in an important dialogue on the economic evolution of the country. Among the reforms associated with the ARSSP heretofore are the following:

- Banks were allowed to branch into rural areas.

- Reduction of fertilizer subsidies by 40%.

- Total elimination of pesticide subsidies.

- Elimination of inter-island shipping oligopoly.

- Elimination of licensing for transport of many agricultural products.

- Breakup of the plastics monopoly.

- Joint venture manufactures (foreign and Indonesian) can now locally distribute their products at the wholesale level.

The World Bank calculates that the GOI will need special assistance of $1.2 billion in 1990/91 and $0.6 billion in 1991/92. Thus, a continuance of ARSSP over this time period would be consistent with the macro situation facing Indonesia.

Although specific reforms to be supported with the FY 1991 funding cannot, of course, be identified at this time (we are at this writing working on the specifics of the reforms to be supported in FY 1989 and FY 1990), the ARSSP program evaluation and the Indonesia country track record jointly indicate that incremental support for ARSSP would be quintessentially consistent with both the performance budgeting and the policy reform purposes of the DPRP.

Therefore the Mission has the policy track record, the likelihood of continued momentum in reforms, and the mechanism in place--including a policy tracking and reporting system--to support, extend, and intensify the economic policy reform process with additional support. Owing to improvements being made in our program assistance support mechanism, the A.I.D. funds themselves will be used not only to encourage reforms but actually to formulate and implement them.

ADJUSTMENT POLICY RESPONSE, 1983/84-1988/89

Instruments	Policy description
Exchange rate	- Rupiah devalued by 28% in March 1983. - Exchange rate made more flexible since March 1983. - Rupiah devalued by 31% in September 1986. - Exchange rate has depreciated against a falling US Dollar since September 1986.
Fiscal policy	- Large capital and import intensive projects rephased in May 1983. - Major cutbacks in government real capital spending since 1983. - Tight control maintained since 1983 on the use of non-concessional import-related credits. - A major tax reform initiated, starting in January 1984. - Follow-up steps taken to strengthen tax administration. - Restraints on civil service employment and salaries.
Monetary and financial policies	- A major financial reform initiated in June 1983, involving removal of interest rate and credit ceilings for state bank operations and introduction of new instruments of monetary control. - A new set of financial measures introduced in October and December 1988, aimed at enhancing financial sector efficiency and developing capital markets. - Improved monetary management to control inflation. - Improved short-term monetary management to curb exchange rate speculation.
Trade policy	- An across-the-board reduction in nominal tariffs implemented in March 1985. - Measures to provide internationally-priced inputs to exporters announced on May 6, 1986. - Significant reduction in import licensing restrictions initiated through a series of measures in October 1986, January and December 1987, and November 1988. - Steps taken in December 1987 to reduce the anti-export bias of trade policy by reducing regulatory restrictions for exporters.
Other regulatory reforms	- Reorganization of customs, ports and shipping operations in April 1985 to reduce freight costs and cut procedural time. - Steps taken through the May 1986, October 1986, January 1987 and December 1987 packages to reduce the investment and capacity licensing requirements, relax foreign investment regulations, and reduce the role of the local content program. - Substantial deregulation of maritime activities announced in November 1988 to reduce costs and encourage private sector participation.

Source: World Bank: Indonesia, Strategy for Growth and Structural Change, May 3, 1989.

INDONESIA: POLICY FRAMEWORK FOR PRIVATE SECTOR DEVELOPMENT LOAN

Actions taken 1983-85	Actions taken 1986-87	Actions taken 1988-89	Areas for follow-up
		A. Macroeconomic Policies	
Exchange Rate			
1983. Rupiah devalued by 28% & the exchange rate subsequently set by a managed float against a basket of currencies.	1986. Rupiah devalue by 31% & subsequently allowed to depreciate with the US Dollar.	Rupiah depreciated steadily against the US Dollar. By October 1988, the REER was 7% lower than after the 1986 devaluation.	Preserve a competitive exchange rate, through coordinated fiscal, monetary & exchange rate policies. Avoid any real effective appreciation of the Rupiah in 1989/90.
Fiscal Policy & External Debt			
1983. Many large capital-intensive projects rephased. Major investments affected included Bintan Alumina, Plaju aromatics, Musi refinery, Aceh olefins & several power projects. Total foreign exchange savings estimated at US$10 billion.	Austere budgets implemented for 1986/87 & 1987/88. No increase in civil service salaries & capital spending cut by 27%. Priority given to: - Completion of ongoing projects. - Counterpart funds for foreign-aided projects. - Projects serving employment & equity objectives. - Funding of O&M.	Jan 1988. Another austere budget announced for 1988/89. No increase in civil service salaries & real capital spending growth held to 5%. Same priorities as for previous 2 years. Jun 1988. IGGI pledges US$2.4 billion in special assistance for 1988/89.	Monitor expenditure in 1989/90, to maintain a primary budget surplus & reduce net domestic expenditure. Primarily use any windfall from higher oil prices to reduce external borrowing. Implement spending priorities for REPELITA V: O&M, infrastructure & human resource development. Maintain prudent external borrowing strategy in 1989/90: - Reduce dependence on special assistance. - Keep strict limits on import-related credits & borrowing by public enterprises. - Carefully scrutinize proposals for large capital-intensive projects.

Source: World Bank, Private Sector Development Loan, Annex V,

Actions taken 1983-85	Actions taken 1986-87	Actions taken 1988-89	Areas for follow-up
			Strengthen institutional arrangements for debt management: - Provide a streamlined & unified debt reporting & analysis system. - Develop a more active strategy for asset & liability management.
Public Resource Mobilization			
1984. Income tax reform included: - Simplified tax structure, based on 3 relatively low rates (15%, 25% & 35%) & limited deductions. - "Self-assessment" of tax liability, with emphasis on withholding at source. - Simplification of the tax code, including revised procedures for appeals & refunds. 1985. 10% VAT replaced sales taxes. Limited to manufacturing level, but increased revenue potential by: - Subjecting domestic sales of petroleum & tobacco products to VAT. - Imposing an additional tax (10-20%) on luxury goods.	1986. New property tax replaced 7 ordinances, including the old land & net wealth taxes. The new law is simpler, based on a proportion of the market value of land & buildings, & a single tax rate of 0.5%.	Through improvements in tax administration (e.g., income tax audits), non-oil taxes increased from 9.4% of non-oil GDP in 1987/88 to 10.8% in 1988/89. Power tariffs raised on average by 25% from April 1, 1989. Announced extension of tax base for 1989/90 by: - Extending VAT to the wholesale level & to most services. - Raising the number of items & rates for luxury taxes. Announced decision to eliminate pesticide subsidies in 1989/90.	Fully implement revenue measures announced for 1989/90. Further improve tax administration by: - Introducing full audit of VAT returns. - Increasing property values for tax collection. These measures are expected to raise the ratio of non-oil taxes to non-oil GDP by 1 percentage point during 1989/90. Improve cost recovery by: - Fee retention & higher fee levels for certain health & education services. - Adjusting petroleum product prices to generate a budget surplus & reduce cross-subsidization of kerosene & diesel. - Reducing fertilizer subsidies through price increases, as well as improved efficiency in production & distribution.

Actions taken 1983-85	Actions taken 1986-87	Actions taken 1988-89	Areas for follow-up
B. Incentives & Regulatory Framework			
Trade Policy Reform			
1985. Tariff ceiling reduced from 225% to 60% (barring a few exceptions) & number of tariff categories reduced from 25 to 11. However, NTBs continue to proliferate. By end-1985, more than 1,700 items were subject to NTBs of one form or another.	1986. Export certificates abolished, following Indonesia's accession to GATT Code on Subsidies & Countervailing Duties. 1986. "Producer exporters" allowed to import inputs, exempt from duties & license restrictions. Other exporters allowed to import inputs (with duties refunded), if domestic suppliers not able to supply them at competitive prices. 1986-87. 3 trade reform packages removed 544 items from licence control. Items included chemicals, iron & steel, engineering goods, paints & dyes, tires & tubes, glass & textiles. Coverage of NTBs reduced from: - 43% to 25% for import value. - 41% to 38% for total production. - 52% to 35% for manu. production. 1986-87. Nominal tariffs adjusted to lower the cost of imported inputs & moderate the impact of NTB removal. 1987. Export incentives improved by: - Abolishing export licenses. - Removing export bans on 10 items & export quotas on 24 items. - Improving the May 6 Scheme.	Nov 1988. A further 295 items removed from license control. Items include agricultural products (e.g, palm/coconut oil, tobacco, rubber), processed fruit & meat, cigarettes, fertilizers, plastics & more steel & textile products. Coverage of NTBs reduced from: - 25% to 21% for import value. - 38% to 29% for total production. - 35% to 26% for manu. production. Nov 1988. Tariffs &/or surcharges changed on 191 items: - Lowered (25 items) where local prices below existing tariffs or there is no domestic capacity. - Raised (59 items) to partially compensate for the removal of NTBs. - Specific duties replaced by ad valorem duties (25 items). - Tariffs split into tariffs & surcharges (82 items). Nov 1988. All importers to be reregistered. Licenses subsequently valid indefinitely. Jan 1989. New tariff schedule based on Harmonized System introduced.	Ensure proper implementation of recent reforms, including reregistration process. Reduce the coverage of NTBs from 29% to 20-24% of domestic production over the next year. Focus on areas where NTBs provide high protection to domestic production. Eventually, eliminate all NTBs, except for a small group of products for health, defense or social considerations. Ensure that all tariff changes conform to the lower tariff bands. Prepare a systematic medium-term plan for tariff reform, including proposals to reduce the role of split tariffs & surcharges, & to implement a phased reduction in the level & range of tariff rates. Review justification for current export restrictions, particularly use of export bans, quotas & approved trader arrangements. Strengthen GOI capacity for analysis on trade & industrial policy issues. Arrange technical assistance for the tariff team.

Actions taken 1983-85	Actions taken 1986-87	Actions taken 1988-89	Areas for follow-up
Investment and Capacity Licensing			
1985. Procedures for approval & implementation of private investments simplified. Major reorganization of BKPM also completed, reflecting change in focus from investment regulation to promotion.	1986. Fields of investment open to foreign & domestic companies were expanded substantially & specified more clearly. Foreign investment companies were given greater access to domestic finance & domestic ownership rules were eased. 1987. Investment & capacity licensing system relaxed: - Automatic approval to firms to increase production by up to 30% of licensed capacity. - "Broad banding" of investment categories, allowing firms to diversify production. - Additional fields of investment opened to domestic & foreign investment. - Requirements for investment licenses further streamlined. 1987. Foreign investment regulations relaxed: - Foreign-owned companies allowed to market Indonesian exports. - Foreign firms allowed to purchase domestic inputs without restriction. - Rules regarding hiring of expatriate personnel relaxed.	Nov 1988. Foreign firms allowed to establish joint ventures for domestic marketing of own products at the wholesale level. Operating licenses valid indefinitely & throughout Indonesia. May 1989. DSP list transformed to a short negative list, making the licensing process more transparent & opening new sectors to domestic & foreign investors.	Open up more sectors to domestic & foreign investment, so that eventually only a few sectors would be regulated due to national security or social considerations. Reduce remaining constraints on foreign investment, including restrictions on ownership, export-oriented firms (including in agriculture) & domestic marketing by foreign firms. Make local content programs more flexible, by gradually eliminating import bans & import licensing restrictions on final components & components, & by continuing to relax deletion schedules.

Actions taken 1983-85	Actions taken 1986-87	Actions taken 1988-89	Areas for follow-up
Other Regulations			
			Review local-level regulations, & land & labor laws & practices, to ensure they provide an appropriate framework for private sector development.
			Revitalize reform of the corporate legal system, including a review of existing laws & interim "process" changes.
	C. Public Enterprise Reform		
	1986. President requests review of the financial performance of public enterprises, to identify candidates for divestment or reorganization.		Implement proposed program to divest & reorganize selected public enterprises, including through joint ventures with the private sector & share issues to the public.
			Initiate a review of the policy framework for public enterprises, including issues of sector objectives, organization, autonomy, accountability & performance evaluation. Prepare plan of action for public enterprise reform.

Actions taken 1983-85	Actions taken 1986-87	Actions taken 1988-89	Areas for follow-up
	D. Infrastructure and Support Services		
Maritime Transport			
1985. Import and export procedures reduced to a minimum: imports are now inspected at the ports of origin by GOI-appointed surveyors (SGS), while exports & inter-island traffic are no longer subject to customs inspection. Port charges simplified & reduced, & restrictions on foreign-flag vessels removed.		February. Compulsory scrapping policy for ships suspended. November. Major deregulation of the shipping industry to: - Reduce & simplify business licensing procedures. - Allow shipping lines to determine their own route structures & schedules. - Allow national lines to charter foreign flag vessels & form new joint venture companies with foreign lines.	Ensure proper implementation of shipping deregulation measures.
	E. Financial Sector Development		
1983. Financial reforms to: - Remove most interest rate controls on state bank deposits. - Eliminate credit ceilings for all banks. - Reduce the number of liquidity credit programs.	1987. Equity markets strengthened: - Institutional framework for capital markets improved. - Listing requirements on the Jakarta stock exchange simplified. - OTC market proposed for newer, less well-established companies. - Foreign investors allowed in OTC market.	Oct 1988. Measures to enhance competition, increase the supply of long-term funds & promote stability in the financial system: - Issue new licences for banks, including joint ventures with foreign banks. - Ease restrictions on opening new branches of banks & NBFIs. - Allow new rural banks to be established in districts (outside capitals). - Ease the requirements to become a foreign exchange bank.	Strengthen prudential regulation, especially for bank supervision: - Apply consistent regulations for state & private banks. - Develop an early warning system for monitoring bank performance. Improve the system of bank evaluation & ratings. Introduce new legislation to codify & streamline regulatory framework for central bank, commercial banks, insurance companies & pension funds.

FY 1991 INDONESIA ABS
LOCAL CURRENCY USE PLAN NARRATIVE

I. DEVELOPMENT ASSISTANCE:

All development assistance funded local currency generations come from the Agriculture and Rural Sector Support Program. This program was started in FY 1987 to respond to the government's need for quick disbrusing balance of payments support due to the decline in the oil market. Indonesia was heavily dependent on oil for its revenues and the fall in oil prices resulted in large real declines in the government's development budget.

Our local currency generations under ARSSP are directed to both the ministries of agriculture and finance. In agriculture, the funds are applied to an innovative integrated pest management program that will result in substantial reduction in pesticide use in Indonesia. They are also used to support the agricultural research system, a system that AID had helped to develop over the last couple of decades.

In finance, the funds have been used for policy analysis and training in the directorates that are responsible for formulating and implementing the financial deregulation packages that the GOI has been putting forth to open and develop the financial markets in the country.

II. P.L. 480 TITLE I:

Consistent with USAID/Indonesia's CDSS sub-goal of increasing avenues of employment via economic policy reforms impacting upon the agricultural sector, the Mission will continue to use the P.L. 480 Title I program as a means of encouraging such reforms. For FY 1990 and FY 1991, P.L. Title I resources valued at $10 million per year have been budgeted for support of such reforms under the rubric of the Agricultural and Rural Sector Support Project (ARSSP).

Since FY 1987, the Mission has focussed Title I self help measures on encouraging GOI policy reforms in the agricultural production, processing and marketing sector. The FY 1987 Title I program was partially linked to the Mission's Agricultural Sector Support Project (ARSSP), which supported a wide range of policy changes in agricultural and rural finance. In FY 1988, the Title I self help measure called for deregulation of corn imports in order to allow the private sector to import this commodity without a license from the GOI. In FY 1989, the Title I self help measure dealt with supporting the GOI's deregulation efforts in the agricultural production and processing sector.

We believe that this shift in focus towards encouragement of policy measures has been successful. Thus, the Mission plans to continue in this vein in the future. In FY 1990 and FY 1991, we anticipate combining the Title I self-help measures with an amendment to the ARSSP Project. This

will include a substantial policy reform agenda. Areas to be covered include agricultural trade policy reforms, diversification of agricultural production, rural resource mobilization, investment deregulation, and support for protection of the environment and natural resources. The Mission is confident that combining both the ARSSP Project and Title I policy self help measures will strengthen both programs.

III. TITLE II MONETIZATION FOR FY 1990 AND FY 1991:

a) CARE: In November, 1988, CARE received under Title II Transfer Authorization 8616, 14,030 MT of wheat which was monetized for $2,375,000. These proceeds will be used over FYs 1989 through 93 to cover CARE's costs in development of its Community Self-financed Water and Sanitation Development Project in West, East Java and Nusa Tenggara Barat. CARE, with over 15 years experience in the establishment of rural potable water supplies, will be encouraging the formation of village water users cooperative societies. These groups will use commercial credit to capitalize the installation of piped water supplies and sanitation facilities. CARE and its counterpart, the GOI Department of Home Affairs, see the installation of these systems, owned and maintained by their users, as having great importance in introducing community self-reliance as well as bringing better health through clean water.

CARE and the Mission have begun preliminary discussions concerning a follow-on Title II monetization project involving an expansion of the Community Self-financed Water and Sanitation Development Project into other Indonesian provinces. Therefore, a tentative earmark of $2 million in Title II resources has been set aside for FY 1991.

b) Catholic Relief Services (CRS): The first year's tranche of CRS' Title II monetization component of its FY 1989 Annual Estimate of Requirements (AER), was approved by the Interagency Development Coordination Committee (DCC), in April 1989. This first tranche, amounting to 7,912 MT of Title II wheat valued at approximately $1.4 million, is expected to arrive in July, 1989. CRS will use the local sales proceeds from the monetization components of its FY 1989, 90, and 91 AERs to supplement counterpart's and its own funds in upgrading and reorienting the CRS Title II program to logistically more difficult sites off-Java. CRS and the Mission are projecting the need to monetize Title II commodities valued at approximately $1.7 million in FY 90 and $1.9 million in FY 91 to complete the Title II restructuring program.

c) NCBA: Over the remainder of FY 1989 through 93, the National Cooperative Business Association will be using $4 million in proceeds from the monetization of 23,548 MT of wheat under TA-8615, to establish the Indonesian Enterprise and Trade Development Foundation. The Foundation will support rural cooperatives in employment-generating agrobusinesses and other productive ventures, many of which will foster the growth of U.S. investment and exports to Indonesia.

ANNEX F
FY 1991 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in $ Millions)

Source/Purposes	1988 Actual	1989 Est.	1990 Planned	1991 Prop.
I. DEVELOPMENT ASSISTANCE				
A. Public Development Activities				
1. ARSSP	43.0	20.0	4.9	15.0
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget	--	--	--	--
D. A.I.D. Operating Expenses (Trust Funds)	--	--	--	--
E. Local Currency Monitoring (Trust Funds)	--	--	--	--
SUBTOTAL OF DA OR DFA LC EXPENDITURES	43.0	20.0	4.9	15.0
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	--	--	--	--
II. P.L. 480				
A. Public Development Activities				
1. CARE's CSFWSF	--	0.63	0.5	0.6
2. CARE's CSFWSF Expansion *	--	--	--	0.5 *
3. Agricultural Development	12.15	12.15	8.1	8.1
B. Private Sector Programs				
1. NCBA's CAEDP **	0.7	2.07	1.2	0.2
2. NCBA's IETDF **	--	0.03	3.1 ***	2.0
C. Public Sector Recurrent Budget				
1. Child Survival	--	0.4	1.1	1.9
SUBTOTAL OF P.L. 480 EXPENDITURES	12.85	15.28	14.0	13.3
(UNEXPENDED P.L. 480 LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	1.5	8.6	4.2	3.0
GRAND TOTAL ALL LC EXPENDITURES	55.85	35.28	18.9	28.3
(GRAND TOTAL ALL UNEXPENDED LC BALANCES; I.E. THE PIPELINE)	1.5	8.6	4.2	3.0

* Assuming additional $2.0 million allocation for CARE's CSFWSF expansion.
** Assuming NCBA receives additional funding from Title I fund of about $2.8 million for CAFDP in FY 89 and $1.5 million for IETDF in FY 90.
*** Consisting of $3.0 million revolving loan fund and $0.1 million technical assistance and management fund.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKAPTA

Office: Agriculture and Rural Development (ARD)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
497-0352 Fisheries Research and Development	N/A	4th Qtr. FY 90	1st Qtr. FY 91	PACD: 09/30/92. Mid-term evaluation. Completion of TA contract and all grant and loan funded activities. Thus, this activity which represents a mid-term evaluation will measure the accomplishment of the TA objectives and assess the effectiveness of project activities in achieving the goals and objectives of the project.	Project: 20	30	N/A
497-0353 Rural Roads Maintenance Systems	N/A	4th Qtr. FY 91	1st Qtr. FY 92	PACD: 08/31/95. Mid-term Evaluation. To assess progress of project in developing road maintenance systems in several Indonesia provinces and make adjustments to improve project implementation.	Project: 50	30	IQC 60 person/days

Mission Evaluation Officer: Ned Greeley, Office of Program and Project Support
Annual time devoted to evaluation work: 15%

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

e: Education and Human Resources (EHR)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
-0328 General ticipant Training ject (GPT II)	02/88	2nd Qtr. FY 90	3rd Qtr. FY 90	PACD: 04/30/93. Mid-term Evaluation. Focus on (1) the extent to which CTO has implemented recommendations made by the 1st Evaluation Team; (2) the effectiveness of the CTO Staff assigned in the U.S.; (3) the effectiveness of the follow-on contractor (to MUCIA); (4) the extent to which CTO is developing into an effective and self-sustaining indigenous office for overseas training related services.	Project: 40 CE: 6		IQC 40 person days AID/W: 20 person days
-0358 Higher cation Development port	N/A	4th Qtr. FY 90	1st Qtr. FY 91	PACD: 06/30/95. A Life-of-project contract for a rolling yearly evaluation. Initial benchmarks will be established by conducting baseline surveys and collecting data for continuous yearly evaluation activities. The evaluation will use the initial benchmarks to determine whether program purpose is being met over the life of project. This data will also be used by the GOI for policy studies.	Project: 65 (first year evaluation)	-	Institutional Contract - 88 person days (US) 240 person days (Indonesian)

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

Office: Economic and Policy Support Office (EPSO)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
497-0340 Development Studies Project II		2nd Qtr. FY 90	3rd Qtr. FY 90	PACD: 06/30/91. Mid-term Evaluation. DSP Phase II provides support on key trade, industrial and employment policy issues (DSP Phase I evaluation was completed 02/89).	Project: 55	10	Contractors 90 person days
497-0357 Agriculture and Rural Sector Support Program	02/89	4th Qtr. FY 90	1st Qtr. FY 91	Current PACD: 03/31/90. Mid-term Evaluation of expected amendment. The project aims to increase rural employment opportunities and incomes through agricultural diversification and domestic resource mobilization.	Project: 50	10	Contractors 90 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

:e: Office of Population and Health (OPH)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
'-0253 Expanded)gram on)unization	11/86	3rd Qtr. FY 90	4th Qtr. FY 90	PACD: 09/30/90. Final Evaluation. The project purpose is to explore ways to accelerate immunization activities; to strengthen the national immunization organization and infrastructure; and to develop the capacity in Ministry of Health to conduct studies and develop activities to meet program needs.	Project: 50	50	IQC 120 person days
-0273 Health)ining Research and 'elopment	01/86	4th Qtr. FY 90	4th Qtr. FY 90	PACD: 09/30/90. Final Evaluation. The project aims to strengthen Ministry of Health's institutional capability to plan, implement and evaluate the recruitment, training, and management of public health personnel; and develop a Diarrheal Disease Control program.	Project: 50	40	IQC 60 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

Office: Office of Population and Health (OPH)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
497-0305 Village Family Planning/ Mother-Child Welfare	12/88	2nd Qtr. FY 90	3rd Qtr. FY 90	PACD: 05/30/90. Final Evaluation. The project aims to support the Government in decreasing malnutrition, control diarrheal and infectious diseases among children under-five, increase contraceptive use and stimulate community initiatives towards self-reliance.	Project: 50	50	IQC 120 person days
497-0327 Family Planning Development and Services II	03/89	2nd Qtr. FY 90	3rd Qtr. FY 90	PACD: 12/31/91. Mid-term Evaluation. The project purpose is to help decrease the crude birth rate by 50% by increasing the prevalence of contraceptive use to 69% of all married women of reproductive age by December 1992. The Audit Recommendation is closed based on USAID plans to conduct this impact evaluation.	PD&S: 50	25	IQC or Pop. Tech. Buy-In: 120 person days
497-0327 Family Planning Development and Services II		3rd Qtr. FY 91	4th Qtr. FY 91	Final Evaluation.	PD&S: 100	40	IQC or Pop. Tech. Buy-In: 180 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

:e: Office of Population and Health (OPH)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
-0348 Faculties Public Health	11/88	3rd Qtr. FY 91	4th Qtr. FY 91	PACD: 06/30/92. Final Evaluation. The project purpose is to assist the Government of Indonesia to expand and regionalize public health education and research.	Project: 30	25	IQC or Pop. Tech. Buy-In 90 person days
-0354 Health :tor Financing	N/A	3rd Qtr. FY 91	4th Qtr. FY 91	PACD: 05/31/95. First mid-term evaluation. The project aims to promote the development of institutions and policies needed to ensure the financial sustainability of child survival services in Indonesia.	Project: 75	50	IQC 120 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

Office: Private Sector Development (PSD)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
497-0341: Financial Institutitons Development	02/88	4th Qtr. FY 90	1st Qtr. FY 91	PACD: 05/31/91. Mid-term Evaluation. This project aims to support the development of existing local rural credit systems that provide financial intermediation for village residents at reasonable cost; to produce loan portfolios of employment generating activities, primarily off-farm; and to promote savings mobilization programs. This evaluation will assess employment and income impact of PID Phase II programs.	Project: 150	5	Contractor: 80 person days
497-0345: Private Sector Management Development	01/86	3rd Qtr. FY 90	4th Qtr. FY 90	PACD: 06/06/92. Mid-term Evaluation. The project purpose is to support the development/ expansion of the Institute Management Education and Development in order to assist it to address internal institutional weaknesses so that it can spread its expertise to a greater private and institutional audience. This evaluation will assess private sector outreach programs.	Project: 40	2	Contractor: 20 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

e: Private Sector Development (PSD)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
-0365: Municipal Finance	N/A	2nd Qtr. FY 90	3rd Qtr. FY 90	PACD: 09/30/94. Mid-term Evaluation. The project aims to improve the shelter conditions of Indonesians with below median incomes by facilitating the delivery of affordable, local, shelter-related infra-structure. This evaluation will assess Housing Guarantee policy progress.	Project: 25	14	Contractor: 20 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

Office: Voluntary and Humanitarian Program (VHP)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
497-0336 PVO Co-Fi II	11/87	3rd Qtr. FY 91	4th Qtr. FY 91	PACD: 09/30/91. Final Evaluation. The project aims at strengthening roles capacities of PVOs to provide needed technologies, services and organizational support to the marginalized of Indonesia. PACD was extended on December 9, 1985. EOPS evaluation will assess project effectiveness in achieving goals/objectives in accordance with PES recommendations made in April, 1988.	PD&S: 75	30	IQC 60 person days
Indonesian Agro-Business Enterprise and Trade Development Foundation (497-XXX-497-XXX-000-8615) [Funded under PL 480 Title II]	N/A	2nd Qtr. FY 91	3rd Qtr. FY 91	PACD: 12/05/93. Mid-term Evaluation. Project objectives are to create/ expand labor-intensive business; promote coop./ private Indonesian enterprises; linkages between U.S./Indonesian coop./ private sector enterprises, long-term lending through the coop. lending infrastructure; development and test private sector investment strategies. Mid-term evaluation will assess progress against goals/objectives at end of third year of implementation; or after August, 1991.	PD&S: 80	30	IQC 70 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1991 ANNUAL BUDGET SUBMISSION
COUNTRY: INDONESIA; USAID/JAKARTA

e: Voluntary and Humanitarian Program (VHP)

Project No. & Title	Last Eval. Completed (Mo/Yr)	Start Date (FY/Qtr)	To AID/W (FY/Qtr)	Reason/Issues/Type	Funding Source ($000)	USAID Person/ Days	Collateral Assistance
perative Agro-iness Enterprise elopment 7-XXX-000-5613) nded under PL 480 tle II]	10/87	2nd Qtr. FY 91	3rd Qtr. FY 91	PACD: 12/31/90. Final Evaluation. Project aims to strengthen existing village agricultural coops. through provision of supply, credit, technology and marketing services to support share-holder enterprises. EOPS evaluation to assess project effectiveness in achieving goals/objectives in accordance with PES recommendations made in December, 1987.	PD&S: 65	30	IQC 60 person days
munity Self-ancing of Water Sanitation ilities nded under PL 480 tle II]	N/A	1st Qtr. FY 91	2nd Qtr. FY 91	PACD: 07/22/93. Mid-term Evaluation. Project objectives are to maximize community initiative/ resources to use commercial credit to build/maintain water/sanitation facilities; improve self-sustaining mechanisms for operation/ maintenance of water systems.	PD&S: 50		IQC 30-45 person days

Country/Office Indonesia

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY 1989		ESTIMATED FY 1990		PROJECTED FY 1991	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
Rice	20.0	72.2 1/				
Wheat			10.0	63,3 2/	10.0	67.1 3/
Total						
of which Title III	- 0 -		- 0 -		- 0 -	
Total						

COMMENT:

1/ The Mission' current allocation is $15 million however, we anticipate at least an additional $5 million from the unallocated reserve.

2/ 3/ FY 1990, 91 CCC prices advised in STATE-145839 at 9 May, 1989.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE Indonesia

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

STOCK SITUATION	FY 1989	ESTIMATED FY 1990
Commodity - Wheat		
Beginning Stocks	365	340
Production	0	0
Imports	1,850	1,836
Concessional	112 1/	63 2/
Non-Concessional	1,738	1,773
Consumption	1,875	2,000
Ending Stocks	340	176
Commodity - Rice		
Beginning Stocks	757	950
Production	28,000	28,500
Imports	400	300
Concessional	72 3/	0 4/
Non-Concessional	305	300
Consumption	28,207	28,700
Ending Stocks	950	1,050
Commodity -		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

1/ Concessional imports including pipeline shipments from US FY 88 Agreement, concessional sales from other countries.

2/ Tentative selection of wheat valued at $10 million Title I for FY 1990 based on price estimates in STATE-145839 dated 9 May, 1989.

3/ Predicated on securing additional $5 million from unallocated reserve.

4/ Subject to change pending finalization of Title I commodity of choice for FY 1990.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country INDONESIA

Sponsor's Name CATHOLIC RELIEF SERVICES (CRS)

A. Maternal and Child Health. . . . . Total Recipients 59,600

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
59,600	RICE	2,860	829.4
59,600	WSB	1,270	429.3
Total MCH		3,809	1,258.7

B. School Feeding. . . . . .Total Recipients N/A

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

C. Other Child Feeding . . . . . .Total Recipients

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

D. Food for Work . . . . . .Total Recipients 75,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
75,000	RICE	9,000	2,610
Total Food for Work		9,000	2,610

E. Other (Specify) MONETIZATION . . . .Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
	WHEAT	13,027	1,941
Total Other		13,027	1,941

II. Sponsor's Name

GRAND TOTAL: (000)

KGS	DOLLARS 1/
25,836	5,809.7

1/ Commodity prices based on CCC values advised in STATE 145839 dated 9 May 1989

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country INDONESIA

Sponsor's Name CARE

A. Maternal and Child Health. . . . . Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total MCH			

B. School Feeding. . . . . .Total Recipients N/A

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

C. Other Child Feeding . . . . . .Total Recipients N/A

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

D. Food for Work . . . . . .Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
Total Food for Work			

E. Other (Specify) MONETIZATION. . . . .Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
	WHEAT	13,300	2,000
Total Other		13,300	2,000 1/

II. Sponsor's Name

1/ Price has

PRIVATIZATION PLAN NARRATIVE

USAID/Indonesia remains committed to assisting the Government of Indonesia (GOI) in its privatization efforts. However, over the last twelve months the GOI still has not yet issued its long-awaited "deregulation package" on State-Owned Enterprises (SOEs). We consider issuance of that policy directive to be the sine qua non for providing substantial technical assistance to the GOI on privatization, either through the project (Financial Markets Project) or program (ARSSP) mode. However we believe that GOI delays in this matter represent a temporary impasse resulting from considerable sensitive, internal policy debate on the subject of privatization, and how to restructure or divest a variety of SOEs.

Given the strong likelihood that the GOI will in fact soon issue its deregulation package on SOEs, we continue to be hopeful that we can offer very useful assistance to the GOI in developing their policies on privatization. For this reason, we have undertaken and will continue to undertake activities which will help the GOI promote conditions for successful privatization, including the development of effective financial markets. Our strategy also calls for helping the GOI to develop background information on such diverse privatization mechanisms as the potential for using cooperatives for privatizing SOEs, and exposing the GOI to studies on major international divestitures, e.g., British Airways and British Telecom. In the latter case, our strategy includes following the recent directive of AID and the British Office of Development Assistance to "joint venture" on privatization matters. For USAID/Indonesia, this will consist of one or more jointly-sponsored GOI privatization study missions to the UK to get first hand knowledge of divestiture strategy and mechanisms there.

In the meantime, probably the most successful privatization effort receiving USAID assistance is in health and family planning. USAID is pursuing three major objectives as key components of its population and health strategy: 1) to improve operational efficiency of government investments in health and family planning programs; 2) to develop more rational resource allocation policies which favor an increased proportion of the population and health budget devoted to family planning and child survival programs; and 3) to encourage a shift toward privatization of as many functions as possible to improve the quality, sustainability and efficiency of health and family planning programs.

The Mission also intends to continue providing assistance to the GOI to facilitate development of a proper privatization environment and strategy (after release of the privatization package), and to strengthen the hand of GOI supporters of privatization. We are prepared to carry out a variety of activities, such as:

- maintaining open channels to key policy-makers in the areas of financial markets and privatization;

- offering technical expertise to specific GOI entities implementing privatization plans;

- conducting appropriate sector or industry-specific analyses;

- exploring ways to increase competition in sectors dominated by SOEs;

- exploring practical ways to cushion employment losses caused by privatization and develop innovative approaches to generate compensatory employment opportunities, e.g., using pension funds to create small enterprises which will employ laid-off employees;

- exploring the feasibility of encouraging the development of non-traditional "buyer groups", e.g., employee cooperatives and user cooperatives, as an alternative to established economically powerful groups;

- exploring ways to diversify potential demand for shares of GOI enterprises away from GOI-dominated institutional investors (pension plans and the national mutual fund);

- supporting the development and proper functioning of capital markets;

- exploring the necessary policy measures to facilitate privatization activities at the provincial and municipal levels (through the Financial Markets Project and the Municipal Finance Project as well);

- exploring the feasibility of using instruments like convertible bonds to ease the way into equity ownership in SOEs by groups which traditionally have placed their funds in time deposits; and

- advising on the feasibility of establishing an Asset Disposal Unit, similar to the Asset Privatization Trust of the Philippines, to implement a privatization program.

In line with the issuance of the privatization package, the Mission will design a major amendment to the Financial Markets Project, directly supporting our privatization strategy. As explained in the Financial Markets Project Paper, one of the key reasons for shallow capital markets in Indonesia is the existence of the GOI's national mutual fund, Danareksa. Given the massive extent of Danareksa's holdings, action of this parastatal clearly contributes to the stagnancy of the country's capital markets. In order to address this problem, the design of the Financial Markets Project has already laid the groundwork for a number of ways to provide privatization assistance to the GOI when the formal project amendment is designed.

The Mission is carrying on with plans to support and encourage activities which create and sustain a momentum towards privatization in Indonesia until the conditions are ripe for more wide spread and larger-scale privatization. These activities are focused on:

- facilitating the partial privatization of selected SOEs with limited stock issues through the capital market as an effort to develop such markets in the short-term and to pave the way towards fuller privatization in the longer-term;

- offering technical assistance in determining the condition of selected SOEs which the GOI decides to privatize and provide the technical skills (financial, legal, asset valuation) necessary to prepare the enterprises for divestiture;

- assisting in organizing a public education awareness campaign for privatization;

- assisting in structuring the buy-out of small SOEs by worker cooperatives;

- identifying suitable enterprises for privatization at the provincial and municipal levels, and working with officials of those governments to help them implement the process;

- providing technical assistance to demonstrate such interim privatization measures as management contracts, contracting out and leasing arrangements; and

- providing assistance in breaking the logjam of the capital markets by pursuing selective privatization activities within the markets.

FY 1991 Annual Budget Submission

Table to Annex K

Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)

	FY 88 Actual	FY 89 Est.	FY 90 Req.	FY 91 AAPL
I. ESF Dollar Commitments				
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
II. DA Dollar Commitments				
A. For Micro Enterprise				
1. For Credit	600	250	200	100
2. For TA/Training	1,000	2,500	500	1,500
B. For Small Enterprise				
1. For Credit	100	100	200	100
2. For TA/Training	500	1,250	200	1,500
C. For Small Farmer				
1. For Credit	100	100	100	100
2. For TA/Training	100	100	100	100

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

	FY 88 Actual	FY 89 ESTIMATE	FY 90 Req.	FY 91 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) 1/				
A. For Micro Enterprises				
1. For Credit	300	225	225	225
2. For TA/Training	150	375	375	375
B. For Small Enterprises				
1. For Credit	200	225	225	225
2. For TA/Training 2/	250	485	665	425
C. For Small Farmer				
1. For Credit	100	100	100	100
2. For TA/Training	75	100	100	100
III. From P.L. 480 Generations 3/				
A. For Micro Enterprise				
1. For Credit	79	1,179	1,953	868
2. For TA/Training	250	476	584	278
B. For Small Enterprises				
1. For Credit	250	295	1,514	868
2. For TA/Training	100	149	281	158
C. For Small Farmer				
1. For Credit	NA	NA	NA	NA
2. For TA/Training	NA	NA	NA	NA

1/ From Project No. 497-0336, PVO Co-Financing II and projected Co-Fi III funds for FY 91.
2/ Includes Central funding provided to NCBA under the New Initiatives Grant amounting to $60,000 in FY 1989 and $240,000 in FY 1990.
3/ Includes GOI loans of PL 480 Title I local sales proceeds from the FY 85 and 86 Agreements and Title II monetization proceeds realized from commodities provided under TAs 5613 and 8615.

USAID/INDONESIA FY 1991 ABS

MICRO/SMALL/SMALL FARM ENTERPRISE NARRATIVE

USAID's strategy for assisting micro-enterprise is targetted at three principal elements of support -- financial services, management development and institutional support.

Financial services are particularly critical to micro-enterprises because they often lack the credit history or collateral required by formal banking institutions. Through the Financial Institutions Development Project and PVO programs under the Co-Financing II Project, USAID supports nationwide programs to both promote savings and provide micro loans to rural areas which heretofore were not served. USAID's support stresses market interest rates, no OE low collateral, and an emphasis on sustainable institutions to deliver services based on developing professional staff and profit incentives.

Management development is targetted under the Private Sector Management Development Project, where a small business outreach program supports a loan fund which small business can borrow from to get training in production and management. In additional the International Executive Service Corps. provides technical assistance to small and micro businesses.

The institutional support is designed to upgrade local and international PVOs and educational institutions which support micro-enterpreneurs. This is implemented both through agriculture projects, through the Co-Financing II Project and through the Private Sector Management Development Project.

Under the PVO coding project, capitalizing on the successes and lessons of the Farmer's Service Center (PUSPETA) and the Cooperative Agrobusiness Enterprise Development Project (CAEDP), the National Cooperative Business Association (NCBA) intends to establish over FYs 89

through 93, an investment mechanism straddling both the cooperative and private enterprise sectors. So as to conform with the GOI's new banking regulations put into effect on December 20, 1988, the Indonesian Enterprise and Trade Development Foundation (IETDF) will be required to operate as not-for profit institution. It is attempting to demonstrate that mutually beneficial linkages can be developed through the coordination of U.S. farm trade and aid programs with Indonesian private entities. Such joint ventures will be in areas designed to stimulate economic activity in rural Indonesia with, but not exclusively, small farm-based enterprises. The IETDI will concentrate on expanding sustainable profit-making ventures which will materially benefit its grass roots participants, i.e. the membership of the autonomous rural business units generally consisting of 15 to 30 men and/or women largely originating from the small holding or the landless strata of Indonesia society.

IETDF plans to initially concentrate on three subsectors of the rural economy; namely integrated production and processing of speciality high value food crops, production/processing of livestock and fishery products, and light manufacture of labor-intensive export-oriented products. Depending on the success of ventures in these subsectors, IETDF will consider for investment and provision of technical assistance, proposals in other areas. The Foundation's management expects to achieve the IETDF project's main objective which, true to its antecedents, remains the generation of sustainable employment at the primary cooperative society level through creation and fostering of viable private enterprise development.

General Participant Training

Project Number 497-0328 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	EDEI	30	
SI	TAC	50	
SI	TTE	50	
SI	TUS	50	
SI	TTH	20	
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	EDYD	70	
SI	TAC	50	
SI	TTE	50	
SI	TUS	50	
SI	TTH	20	
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
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SI			

Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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SI			

** Only Africa Bureau Missions should fill out this Column

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PVO Co-Fi II & PVO Co-Fi III

Project Number 497-0336 Date June, 1989 Fiscal Year 90 OYB _____
497-0364 91
Africa Only

Activity Code		Percent	Amount**
	AGPR	4	
SI	PVL	100	
SI	INS	25	
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	AJCA	6	
SI	PVU	60	
SI	PVL	40	
SI	INS	50	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	AGEX	4	
SI	PVU	25	
SI	PVL	75	
SI	RUR	100	
SI	INS	100	
SI	WID	50	
SI	TTE	75	

Activity Code		Percent	Amount**
	EDEI	5	
SI	PVU	25	
SI	PVL	75	
SI	INS	60	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	AGED	5	
SI	PVU	50	
SI	PVL	50	
SI	INS	100	
SI	TTE	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	EDID	3	
SI	PVU	20	
SI	PVL	80	
SI	TTE	60	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	AGMK	5	
SI	PVU	25	
SI	PVL	75	
SI	INS	85	
SI	AGB	50	
SI			
SI			

Activity Code		Percent	Amount**
	NRFR	5	
SI	PVU	50	
SI	PVL	50	
SI	BDV	75	
SI	REF	40	
SI			
SI			

Activity Code		Percent	Amount**
	AGAB	4	
SI	PVU	50	
SI	PVL	50	
SI	AGB	100	
SI	INS	50	
SI			
SI			

Activity Code		Percent	Amount**
	NRMP	5	
SI	PVU	50	
SI	PVL	50	
SI	BVO	25	
SI	CLI	25	
SI			
SI			

** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

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PVO Co-Fi II & PVO Co-Fi III

Project Number 497-0336 Date June, 1989 Fiscal Year 90 OYB _____
497-0364 91
Africa Only

Activity Code		Percent	Amount**
	NRWH	2	
SI	PVU	50	
SI	PVL	50	
SI	INS	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HEVA	4	
SI	PVU	75	
SI	PVL	25	
SI	TIC	50	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HEDD	4	
SI	PVU	75	
SI	PVL	25	
SI	TIC	50	
SI	WID	75	
SI			
SI			

Activity Code		Percent	Amount**
	HRDI	12	
SI	PVU	50	
SI	PVL	50	
SI	INS	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HEIM	4	
SI	PVU	75	
SI	PVL	25	
SI	TTE	50	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HRSL	6	
SI	PVU	50	
SI	PVL	50	
SI	INS	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HEMH	5	
SI	PVU	75	
SI	PVL	25	
SI	WID	75	
SI	TTE	60	
SI			
SI			

Activity Code		Percent	Amount**
	PEFM	4	
SI	PVU	20	
SI	PVL	80	
SI	INS	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HESD	4	
SI	PVU	75	
SI	PVL	25	
SI	INS	60	
SI			
SI			
SI			

Activity Code		Percent	Amount**
	PEMT	6	
SI	PVU	50	
SI	PVL	50	
SI	INS	100	
SI			
SI			
SI			

page 3 of 3

PVO Co-Fi II & PVO Co-Fi III

Project Number 497-0336 Date June, 1989 Fiscal Year 90 OYB _____
497-0364 91
Africa Only

Activity Code		Percent	Amount**
	PETI	3	
$1	PVU	50	
$1	PVL	50	
$1	AGB	75	
$1			
$1			
$1			

Activity Code		Percent	Amount**
$1			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Development Studies Project

Project Number 497-0340 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	PSMF	25	
SI	PUB	100	
SI	MPR	100	
SI	ROR	50	
SI			
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	PSMG	25	
SI	PUB	100	
SI	MPR	50	
SI	SPR	50	
SI	ROR	50	
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
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SI			

Activity Code		Percent	Amount**
	PEDR	25	
SI	PVT	100	
SI	ROR	10	
SI			
SI			
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SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
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SI			
SI			

Activity Code		Percent	Amount**
	PETI	25	
SI	PVT	100	
SI	ROR	50	
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column

EDUCATION POLICY AND PLANNING

Project Number 497-0344 Date June, 1989 Fiscal Year 89 OYB _____ Africa Only

		Percent	Amount**
Activity Code	EDEA	70	
SI	SPR	80	
SI	WID	15	
SI	RBE	40	
SI	TTE	20	
SI	RSS	10	
SI	TIC	30	
SI			

		Percent	Amount**
Activity Code			
SI			
SI			
SI			
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SI			

		Percent	Amount**
Activity Code	EDPE	20	
SI	SPR	60	
SI	ROR	20	
SI	INS	30	
SI			
SI			
SI			

		Percent	Amount**
Activity Code			
SI			
SI			
SI			
SI			
SI			
SI			

		Percent	Amount**
Activity Code	PSMG	10	
SI	SPR	80	
SI	TTE	20	
SI	RBE	40	
SI			
SI			
SI			

		Percent	Amount**
Activity Code			
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		Percent	Amount**
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		Percent	Amount**
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		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Private Sector Management Development

Project Number 497-0345 Date June, 1989 Fiscal Year 90 OYB _____ Africa Only

Activity Code		Percent	Amount**
	PEMT	60	
SI	PVT	100	
SI	INS	100	
SI	TAC	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
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Activity Code		Percent	Amount**
	PEBD	40	
SI	PVT	100	
SI	INS	100	
SI			
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Small Scale Irrigation Management

Project Number 497-0347 Date June, 1989 Fiscal Year 91 OYB _____
Africa Only

Activity Code		Percent	Amount**
	AGIR	90	
SI	RUR	100	
SI	TTE	10	
SI	INS	10	
SI			
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
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SI			

Activity Code		Percent	Amount**
	AGPR	10	
SI	ROR	50	
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Rural Roads

Project Number 497-0353 Date June, 1989 Fiscal Year 91 OYB _____ (Africa Only)

Activity Code		Percent	Amount**
Activity Code	INRD	100	
SI	RUR	100	
SI	SPR	10	
SI	INS	10	
SI	PVT	80	
SI	ROR	10	
SI			
SI			

Activity Code		Percent	Amount**
Activity Code			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column

Agriculture and Rural Sector Support Project

Project Number 497-0357 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	AGPR	50	
SI	SPR	50	
SI	MPR	50	
SI	INC	100	
SI	TIC	30	
SI	RDV	40	
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	PSMF	50	
SI	SPR	50	
SI	MPR	50	
SI	INC	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Health Sector Financing

Project Number 497-0354 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	HESD	100	
SI	PSD	50	
SI	ROR	5	
SI	PVL	5	
SI	SPR	60	
SI	PUT	20	
SI	SRV	20	
SI	CHS	80	

Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Private Sector Family Planning

Project Number 497-0355 Date June, 1989 Fiscal Year 91 OYB _____ (Africa Only)

Activity Code		Percent	Amount**
	PNSD	60	
SI	WID	80	
SI	PVT	60	
SI	PNP	10	
SI	SRV	90	
SI	SMA	50	
SI	RDC	10	

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HECS	30	
SI	WID	90	
SI	PVT	40	
SI	ROR	10	
SI	SRV	90	
SI	PVO	10	
SI	SMA	20	

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	HEMH	10	
SI	WID	90	
SI	PVT	40	
SI	PNP	10	
SI	SRV	90	
SI	PVO	10	
SI	SMA	20	

Activity Code		Percent	Amount**
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Higher Education Development Support

Project Number 497-0358 Date June, 1989 Fiscal Year 91 OYB _____ (Africa Only)

Activity Code		Percent	Amount**
	EDEI	80	
SI	TUS	50	
SI	TTE	30	
SI	PUT	5	
SI	SPR	15	
SI	TAC	50	
SI	RPS	5	

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
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SI			

Activity Code		Percent	Amount**
	EDPE	10	
SI	TUS	60	
SI	TTE	30	
SI	RBS	5	
SI	FAC	5	
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	PSMG	10	
SI	TUS	30	
SI	RBE	30	
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Child Survival

Project Number 497-0359 Date June, 1989 Fiscal Year 91 OYB _____ (Africa Only)

Activity Code		Percent	Amount**
	HEBF	10	
$1	CHS	100	
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
	HERI	10	
$1	CHS	100	
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
	HEDD	10	
$1	CHS	100	
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
	HEMH	10	
$1	CHS	100	
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
	HESD	30	
$1	CHS	100	
$1	PSD	30	
$1	SPR	20	
$1	TTE	30	
$1			
$1			

Activity Code		Percent	Amount**
	PSMG	10	
$1	RDC	15	
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
	HEGM	10	
$1	CHS	100	
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
$1			
$1			
$1			
$1			
$1			
$1			

Activity Code		Percent	Amount**
	HEIM	10	
$1	CHS	100	
$1			
$1			
$1			
$1			
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Activity Code		Percent	Amount**
$1			
$1			
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Financial Markets

Project Number 497-0360 Date June, 1989 Fiscal Year 90 OYB _____ Africa Only

Activity Code		Percent	Amount**
	PEFM	40	
SI	PSD	100	
SI	SPR	100	
SI			
SI			
SI			
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Activity Code		Percent	Amount**
SI			
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Activity Code		Percent	Amount**
	PEDR	40	
SI	PSD	100	
SI	SPR	100	
SI			
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Activity Code		Percent	Amount**
SI			
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Activity Code		Percent	Amount**
	PEBD	20	
SI	PSD	50	
SI	SPR	50	
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Technical Support Project

Project Number 497-0361 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**	Activity Code		Percent	Amount**
	HESD	20					
$1	SPR	100		$1			
$1	ROR	100		$1			
$1				$1			
$1				$1			
$1				$1			
$1				$1			
	AGPR	40					
$1	SPR	100		$1			
$1	ROR	100		$1			
$1				$1			
$1				$1			
$1				$1			
$1				$1			
	NRMP	20					
$1	SPR	100		$1			
$1	ROR	100		$1			
$1				$1			
$1				$1			
$1				$1			
$1				$1			
	PETI	20					
$1	SPR	100		$1			
$1	ROR	100		$1			
$1				$1			
$1				$1			
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$1				$1			
$1				$1			
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Natural Resource Management

Project Number 497-0362 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	NRMP	80	
SI	SPR	100	
SI	INS	100	
SI	RUR	80	
SI	ROR	100	
SI	REC	100	
SI			

Activity Code		Percent	Amount**
SI			
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Activity Code		Percent	Amount**
	AGPR	20	
SI	SPR	100	
SI	INS	100	
SI	RUR	100	
SI	ROR	100	
SI			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Trade and Technology

Project Number 497-0363 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code	Percent	Amount**
PEBD	40	
$I PSD	100	
$I SPR	100	
$I		
$I		
$I		
$I		
$I		

Activity Code	Percent	Amount**
$I		
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Activity Code	Percent	Amount**
PETI	60	
$I PSD	100	
$I		
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Activity Code	Percent	Amount**
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Activity Code	Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Municipal Finance

Project Number 497-0365 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	PSDE	50	
SI	TWN	100	
SI	INS	100	
SI	SPR	100	
SI			
SI			
SI			

Activity Code		Percent	Amount**
SI			
SI			
SI			
SI			
SI			
SI			

Activity Code		Percent	Amount**
	PSMG	50	
SI	TWN	100	
SI	INS	100	
SI	SPR	100	
SI			
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Training for Year 2000

Project Number 497-0366 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	EDID	80	
$1	WID	20	
$1	PUT	30	
$1	PUP	30	
$1	MPR	20	
$1	SPR	50	
$1	PSD	30	
$1	TAC	40	
	TIC	50	
	URB	10	

Activity Code		Percent	Amount**
$1			
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Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
	PSMG	10	
$1	TAC	40	
$1	TFE	30	
$1	TIC	50	
$1			
$1			
$1			

Activity Code		Percent	Amount**
$1			
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$1			
$1			
$1			

Activity Code		Percent	Amount**
	HRDI	10	
$1	TAC	40	
$1	TFE	30	
$1	TIC	50	
$1			
$1			
$1			

Activity Code		Percent	Amount**
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Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

Agribusiness Development

Project Number 497-0368 Date June, 1989 Fiscal Year 91 OYB _____ Africa Only

Activity Code		Percent	Amount**
	AGAB	100	
SI	RUR	50	
SI	PVT	80	
SI	SPR	50	
SI	AGB	100	
SI	PSD	100	
SI			

Activity Code		Percent	Amount**
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** Only Africa Bureau Missions should fill out this Column. *See Reverse Side*

BEST AVAILABLE

Organization : USAID/INDONESIA

Table VIII - FY 1988/1989
(Dollars in Thousands)

Expense Category	Func. Code	FY 1988 ACTUAL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS	FY 1989 ESTIMATE Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS
US Direct Hire	U100	987.0	0.0	987.0	0.0		699.7	0.0	699.7	0.0	
Education Allowances	U106	217.1	0.0	217.1	0.0	39.0	181.9	0.0	181.9	0.0	26.0
Other Mission Code 12	U110	41.9	0.0	41.9	0.0		25.4	0.0	25.4	0.0	
Post Assignment Travel	U111	101.6	0.0	101.6	0.0	24.0	25.5	0.0	25.5	0.0	6.0
Post Assignment Freight	U112	242.6	0.0	242.6	0.0	24.0	60.5	0.0	60.5	0.0	6.0
Home Leave Travel	U113	113.8	0.0	113.8	0.0	52.0	161.9	0.0	161.9	0.0	51.0
Home Leave Freight	U114	89.0	0.0	89.0	0.0	35.0	86.7	0.0	86.7	0.0	51.0
Education Travel	U115	11.3	0.0	11.3	0.0	4.0	14.7	0.0	14.7	0.0	5.0
R & R Travel	U116	55.9	0.0	55.9	0.0	51.0	79.2	0.0	79.2	0.0	70.0
Other Code 215 Travel	U117	113.8	0.0	113.8	0.0	34.0	63.8	0.0	63.8	0.0	30.0
FN Direct Hire	U200	696.1	119.7	815.8	647.9		844.7	90.0	934.7	786.6	
Basic Pay	U201	458.1	85.3	543.4	409.9	68.0	568.0	60.1	628.1	518.0	68.0
Overtime/Holiday Pay	U202	28.3	4.8	33.1	28.3	3.5	35.0	1.7	36.7	35.0	2.0
All Other Code 11-FN	U203	8.4	0.0	8.4	8.4		8.1	7.9	16.0	0.0	
All Other Code 12-FN	U204	201.3	29.6	230.9	201.3		233.6	20.3	253.9	233.6	
Benefits-Former FN	U205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Contract Personnel	U300	942.3	297.2	1239.5	435.8		120.3	805.8	926.1	46.7	
US PSC - Sal./Ben.	U302	375.7	0.0	375.7	0.0	4.3	70.6	0.0	70.6	0.0	2.0
All Other USPSC Costs	U303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
FN PSC - Sal./Ben.	U304	533.6	287.1	820.7	402.8	90.8	23.1	787.4	810.5	23.1	94.0
All Other FNPSC Costs	U305	33.0	10.1	43.1	33.0		26.6	18.4	45.0	23.6	
Manpower Contracts	U306										
Housing	U400	629.4	769.9	1399.3	245.3		558.1	593.7	1151.8	397.8	
Residential Rent	U401	384.1	607.4	991.5	0.0	46.8	157.4	539.5	696.9	0.0	27.8
Residential Utilities	U402	168.6	50.1	218.7	168.6		216.4	28.6	245.0	216.4	
Maint. & Renovation	U403	56.4	97.6	154.0	56.4		132.7	14.3	147.0	132.7	
Security Guard Services	U407	17.9	14.8	32.7	17.9	26.0	48.7	11.3	60.0	48.7	44.0
Official Res. Allow.	U408	0.0	0.0	0.0	0.0		0.5	0.0	0.5	0.0	
Representation Allow.	U409	2.4	0.0	2.4	2.4		2.4	0.0	2.4	0.0	
Office Operations	U500	658.7	246.1	904.8	336.4		957.1	132.9	1090.0	642.4	
Office Rent	U501	0.0	50.4	50.4	0.0		55.0	0.0	55.0	55.0	1.0
Office Utilities	U502	36.8	7.5	44.3	36.8		49.0	5.0	54.0	49.0	
Building Maint./Renov.	U503	62.7	27.9	90.6	62.7		174.4	15.3	189.7	174.4	
Furn/Eq/Veh Repair/Maint	U508	0.1	31.6	31.7	0.1		22.4	17.6	40.0	22.4	
Communications	U509	46.1	0.0	46.1	1.5		45.0	5.0	50.0	0.0	
Security Guard Services	U510	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Printing	U511	4.7	0.4	5.1	4.7		2.0	0.0	2.0	2.0	
Site Visits - Mission	U512	93.0	42.1	135.1	93.0	411.0	148.9	32.1	181.0	148.9	251.0

BEST AVAILABLE

Organization : USAID/INDONESIA

Table VIII - FY 1988/1989
(Dollars in Thousands)

Expense Category	Func. Code	FY 1988 ACTUAL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS	FY 1989 ESTIMATE Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS
Site Visits - AID/W	U514	70.4	0.0	70.4	0.8	15.0	77.0	0.0	77.0	0.0	19.0
Information Meetings	U515	33.7	2.3	36.0	9.3	55.0	17.6	1.4	19.0	15.8	53.0
Training Attendance	U516	35.0	3.5	38.5	16.0	17.0	63.7	10.9	74.6	30.0	56.0
Conference Attendance	U517	32.9	5.8	38.7	8.9	62.0	34.5	0.5	35.0	15.0	40.0
Other Operational Travel	U518	16.9	0.0	16.9	0.3	9.0	17.8	0.6	18.4	5.0	15.0
Supplies and Materials	U519	47.7	5.8	53.5	31.9		59.7	10.3	70.0	29.9	
FAAS	U520	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP Hardware Leases/Maint	U525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP Software Leases/Maint	U526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
All Other Code 25	U599	178.7	68.8	247.5	70.4		190.1	34.2	224.3	95.1	
NXP Procurement	U600	186.5	131.6	318.1	107.4		371.1	62.5	433.6	53.3	
Vehicles	U601	0.0	22.3	22.3	0.0	2.0	0.0	39.0	39.0	0.0	3.0
Residential Furniture	U602	10.9	42.6	53.5	8.2		40.0	0.0	40.0	20.0	
Residential Equipment	U603	71.2	24.2	95.4	71.2		36.6	23.4	60.0	18.3	
Office Furniture	U604	11.9	3.4	15.3	2.7		19.9	0.1	20.0	10.0	
Office Equipment	U605	15.7	16.5	32.2	6.6		10.0	0.0	10.0	5.0	
Other Equipment	U606	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP Hardware Puchases	U607	68.7	22.6	91.3	10.6		234.1	0.0	234.1	0.0	
ADP Software Purchases	U608	8.1	0.0	8.1	8.1		30.5	0.0	30.5	0.0	
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TOTAL O.E. BUDGET		4,100.0	1,564.5	5,664.5	1,772.8		3,551.0	1,684.9	5,235.9	1,926.8	
RECONCILIATION (FAAS)	U601	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
MISSION OPERATING REQ.	U000	4,100.0	1,564.5	5,664.5	1,772.8		3,551.0	1,684.9	5,235.9	1,926.8	
EXCHANGE RATE USED IN CALCULATION				1,736.6					1,736.6		
ESTIMATED INFLATION RATE				5 %					5 %		

BEST AVAILABLE

Organization : USAID/INDONESIA

Table VIII - FY 1990
(Dollars in Thousands)

		FY 1990 ENHANCED					ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
Expense Category	Func. Code	Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS	Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS
US Direct Hire	U100	643.5	0.0	643.5	0.0		0.0	0.0	0.0	0.0	
Education Allowances	U106	171.8	0.0	171.8	0.0	26.0					
Other Mission Code 12	U110	20.5	0.0	20.5	0.0						
Post Assignment Travel	U111	24.0	0.0	24.0	0.0	6.0					
Post Assignment Freight	U112	68.0	0.0	68.0	0.0	6.0					
Home Leave Travel	U113	162.8	0.0	162.8	0.0	61.0					
Home Leave Freight	U114	70.6	0.0	70.6	0.0	61.0					
Education Travel	U115	9.0	0.0	9.0	0.0	4.0					
R & R Travel	U116	58.8	0.0	58.8	0.0	52.0					
Other Code 215 Travel	U117	58.0	0.0	58.0	0.0	30.0					
FN Direct Hire	U200	976.0	0.0	976.0	919.2						
Basic Pay	U201	653.3	0.0	653.3	603.3	68.0					
Overtime/Holiday Pay	U202	39.2	0.0	39.2	40.5	2.0					
All Other Code 11-FN	U203	8.1	0.0	8.1	0.0						
All Other Code 12-FN	U204	275.4	0.0	275.4	275.4						
Benefits-Former FN	U205	0.0	0.0	0.0	0.0						
Contract Personel	U300	443.0	889.0	1332.0	50.0						
US PSC - Sal /Ben.	U302	359.0	0.0	359.0	0.0	4.0	299.0		299.0		3.5
All Other USPSC Costs	U303	0.0	0.0	0.0	0.0						
FN PSC - Sal /Ben.	U304	84.0	839.0	923.0	0.0	91.0					
All Other FNPSC Costs	U305	0.0	50.0	50.0	50.0						
Manpower Contracts	U306	0.0	0.0	0.0	0.0						
Housing	U400	533.7	843.1	1376.8	370.0						
Residential Rent	U401	160.8	843.1	1,003.9	0.0	46.0	82.1		925.2		42.0
Residential Utilities	U402	270.0	0.0	270.0	270.0						
Maint. & Renovation	U403	50.0	0.0	50.0	50.0						
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	1487.1	0.0	1487.1	653.9						
Office Rent	U501	55.0	0.0	55.0	55.0						
Office Utilities	U502	60.0	0.0	60.0	60.0						
Building Maint./Renov.	U503	88.0	0.0	88.0	88.0						
Furn/Eq/Veh Repair/Maint	U508	45.0	0.0	45.0	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 Visits - Mission	U513	181.0	0.0	181.0	181.0	251.0					

BEST AVAILABLE

Organization : USAID/INDONESIA

Table VIII - FY 1990
(Dollars in Thousands)

Expense Category	Func. Code	FY 1990 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS
Site Visits - AID/W	U514	77.0	0.0	77.0	0.0	19.0					
Information Meetings	U515	19.0	0.0	19.0	9.5	53.0					
Training Attendance	U516	74.6	0.0	74.6	40.0	56.0					
Conference Attendance	U517	35.0	0.0	35.0	30.0	40.0					
Other Operational Travel	U518	18.4	0.0	18.4	18.4	15.0					
Supplies and Materials	U519	70.0	0.0	70.0	30.0						
FAAS	U520	492.1	0.0	492.1	0.0						
ADP Hardware Leases/Maint	U525	0.0	0.0	0.0	0.0						
ADP Software Leases/Maint	U526	0.0	0.0	0.0	0.0						
All Other Code 25	U599	220.0	0.0	220.0	100.0						
NXP Procurement	U600	158.8	60.0	218.8	0.0						
Vehicles	U601	0.0	60.0	60.0	0.0	4.0					
Residential Furniture	U602	0.0	0.0	0.0	0.0						
Residential Equipment	U603	41.0	0.0	41.0	0.0		0.0		0.0		
Office Furniture	U604	20.0	0.0	20.0	0.0		0.0		0.0		
Office Equipment	U605	29.0	0.0	29.0	0.0		0.0		0.0		
Other Equipment	U606	0.0	0.0	0.0	0.0						
ADP Hardware Puchases	U607	52.3	0.0	52.3	0.0		30.0		30.0		
ADP Software Purchases	U608	17.5	0.0	17.5	0.0		17.5		17.5		
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0						
TOTAL O.E. BUDGET		4,242.1	1,792.1	6,034.2	1,997.1		3,992.1		3,992.1	0.0	
RECONCILIATION (FAAS)	U601	(492.1)	0.0	(492.1)	0.0		(492.1)		(492.1)		
MISSION OPERATING REQ.	U000	3,750.0	1,792.1	5,542.1	1,997.1		3,500.0	0.0	3,500.0	0.0	

EXCHANGE RATE USED IN CALCULATION 1,735.6
ESTIMATED INFLATION RATE 5 %

ENHANCED O.E. LEVEL: $3,750.0
MINIMUM O.E. LEVEL: $3,500.0

BEST AVAILABLE

Organization : USAID/INDONESIA

Table VIII - FY 1991
(Dollars in Thousands)

Expense Category	Func. Code	FY 1991 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS
US Direct Hire	U100	721.5	0.0	721.5	0.0		0.0	0.0	0.0	0.0	
Education Allowances	U106	215.7	0.0	215.7	0.0	33.0					
Other Mission Code 12	U110	17.1	0.0	17.1	0.0						
Post Assignment Travel	U111	36.8	0.0	36.8	0.0	7.0					
Post Assignment Freight	U112	84.0	0.0	84.0	0.0	7.0					
Home Leave Travel	U113	125.3	0.0	125.3	0.0	53.0					
Home Leave Freight	U114	93.6	0.0	93.6	0.0	53.0					
Education Travel	U115	21.0	0.0	21.0	0.0	7.0					
R & R Travel	U116	70.0	0.0	70.0	0.0	55.0					
Other Code 215 Travel	U117	58.0	0.0	58.0	0.0	30.0					
FN Direct Hire	U200	1023.6	0.0	1023.6	971.4						
Basic Pay	U201	685.9	0.0	685.9	641.8	68.0					
Overtime/Holiday Pay	U202	41.2	0.0	41.2	41.2	2.0					
All Other Code 11-FN	U203	8.1	0.0	8.1	0.0						
All Other Code 12-FN	U204	288.4	0.0	288.4	288.4						
Benefits-Former FN	U205	0.0	0.0	0.0	0.0						
Contract Personel	U300	437.0	880.9	1317.9	50.0						
US PSC - Sal./Ben.	U302	335.0	0.0	335.0	0.0	4.0					
All Other USPSC Costs	U303	0.0	0.0	0.0	0.0						
FN PSC - Sal./Ben.	U304	52.0	880.9	932.9	0.0	91.0					
All Other FNPSC Costs	U305	50.0	0.0	50.0	50.0						
Manpower Contracts	U306	0.0	0.0	0.0	0.0						
Housing	U400	543.8	426.6	970.4	375.0						
Residential Rent	U401	165.9	426.6	592.5	0.0	26.0					
Residential Utilities	U402	275.0	0.0	275.0	275.0						
Maint. & Renovation	U403	50.0	0.0	50.0	50.0						
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	1500.1	0.0	1500.1	659.9						
Office Rent	U501	57.0	0.0	57.0	57.0						
Office Utilities	U502	62.0	0.0	62.0	62.0						
Building Maint./Renov.	U503	90.0	0.0	90.0	90.0						
Furn/Eq/Veh Repair/Maint	U506	50.0	0.0	50.0	40.0						
Communications	U509	52.0	0.0	52.0	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 Visits - Mission	U513	181.0	0.0	181.0	181.0	251.0					

BEST AVAILABLE

Organization : USAID/INDONESIA

Table VIII - FY 1991
(Dollars in Thousands)

Expense Category	Func. Code	FY 1991 ENHANCED Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS	ADJUSTED AMOUNTS FOR MINIMUM LEVEL Dollars	Trust Funds	$ Oblig. Total	$ Oblig. For LC	UNITS
Site Visits - AID/W	U514	77.0	0.0	77.0	0.0	19.0					
Information Meetings	U515	19.0	0.0	19.0	9.5	53.0					
Training Attendance	U516	74.6	0.0	74.6	40.0	56.0					
Conference Attendance	U517	35.0	0.0	35.0	30.0	40.0					
Other Operational Travel	U519	18.4	0.0	18.4	18.4	15.0					
Supplies and Materials	U519	70.0	0.0	70.0	30.0						
FAAS	U520	492.1	0.0	492.1	0.0						
ADP Hardware Leases/Maint	U525	0.0	0.0	0.0	0.0						
ADP Software Leases/Maint	U526	0.0	0.0	0.0	0.0						
All Other Code 25	U599	220.0	0.0	220.0	100.0						
NXP Procurement	U600	752.9	90.0	842.9	372.8						
Vehicles	U601	0.0	90.0	90.0	0.0	6.0					
Residential Furniture	U602	11.7	0.0	11.7	11.7		9.7		9.7		
Residential Equipment	U603	172.6	0.0	172.6	172.6		125.5		125.5		
Office Furniture	U604	52.1	0.0	52.1	52.1		40.2		40.2		
Office Equipment	U605	76.4	0.0	76.4	76.4		67.7		67.7		
Other Equipment	U606	0.0	0.0	0.0	0.0						
ADP Hardware Purchases	U607	386.1	0.0	386.1	0.0		376.5		376.5		
ADP Software Purchases	U608	60.0	0.0	60.0	60.0		0.0		0.0		
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0						
TOTAL O.E. BUDGET		4,978.9	1,397.5	6,376.4	2,429.1		4,845.6		4,845.6		
RECONCILIATION (FAAS)	U601	(492.1)	0.0	(492.1)	0.0		(492.1)		(492.1)		
MISSION OPERATING REQ.	U000	4,486.8	1,397.5	5,884.3	2,429.1		4,353.5	0.0	4,353.5	0.0	

EXCHANGE RATE USED IN CALCULATION 1,736.6
ESTIMATED INFLATION RATE 5 %

FY 1991 INDONESIA ABS
OPERATING EXPENSE NARRATIVE
TABLE VIII (a)

1. Overview of FY 1990 Estimate - USAID has for many years deferred a number of very important areas (i.e. maintenance, equipment replacement and automation), that have had a deleterious effect on the operating efficiency of this Mission. This in spite of very substantial savings resulting from our efforts in assuming FAAS responsibilities. Furthermore, given the latest operating level we are expected to work within, we can only expect a further deterioration in our ability to manage our program effectively.

Over the past few years, in an attempt to save the Agency money as well as improve efficiency, this mission has dropped a number of labor intensive FAAS support services. While our efforts in this area has saved the Agency millions of dollars over the past five or six years, over and above the increase in the Mission's operating requirements, the Mission made no attempt to augment its staff to cope with the additional workload. The effect of this oversight has left the Mission's Executive Office operating in a reactive mode. As a consequence, the Mission's already marginal level of EXO support, was further reduced. One of the clearest examples of this is that all but three of the Mission's vehicles now exceed the criteria established for replacement. At our current replacement rate, a vehicle in our fleet would have to last seventeen years. Another result was that our office building (in use during World War II) has not experienced any major renovation in living memory and continues to be a cause of major concern. Although we have addressed a number of recent problems, they have been the result of emergencies, i.e., leaking roof and faulty wiring. The Mission feels it is imperative that we contract with experts to conduct an in depth study of our building which we expect will result in costly preventive maintenance.

This limited, reactive mode that the Executive Office has been operating under has had other negative effects on the Mission's operations. The Mission's commitment to a FSN enhancement program has not been operating in the Executive Office itself, since a reactive approach does not provide for an effective training environment. The Mission desperately needs additional assistance, including a long term retired EXO PSC to work with those FSNs who are capable of assuming larger and more important areas of responsibility. Another area where we feel we can make a major contribution to cost savings is by our assumption of additional FAAS functions. However, in spite of the fact that we are [redacted] potential increases in the cost of services, the Executive

We anticipate that we will experience an approximate $654,000 shortfall in FY 1990. The projected shortfall has necessitated the almost total elimination of our planned NXP procurement for FY 1990, including our much needed ADP equipment, all of which approximate $594,000. In addition, we are deferring the $60,000 programmed for the much needed USPSC, who would augment the EXO staff and assist in any attempt to address the serious problems dealing with the USAID building.

2. Workforce - In a belated effort to improve our management capability in addressing the serious and immediate problems we have mentioned above, and to assist in training the FSN staff to assume ultimate responsibility for many of the important EXO functions that have been laying dormant, the Mission plans to add one medium to long term USPSC.

3. Reasons for Increase from FY 90 to FY 91-

Func Code	FY 1990	FY 1991	% INCR	Remarks
U106 THRU U117	643.5	721.5	12.1	(The Mission has a long (established record of (cyclical employee turn (over. FY 1992 will see a (decrease.
U201 AND U202	653.3 / 39.2	685.9 / 41.2	5.0 / 5.1	(Represents periodic (step increases and (promotions.
U508	45.0	50.0	11.1	(The age of the vehicle (fleet is requiring more (costly and frequent (servicing.
U601 THRU U608	218.8	842.9	285.2	(Represents a deferral (of all but a modest (amount of our FY 1990 (requirements.

4. Trust Funds - The Mission has begun laying the ground work for an increased contribution to our OE Trust Funds by the GOI. However, based on prior negotiations, we are not optimistic that we will be successful so soon after the recent (March 1988) doubling from $675,000 to $1.4 million, although it may be possible to convince the GOI to increase their contribution to keep pace with inflation. In our opinion, any significant increase is not possible given the GOI's own budget constraints.

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(b)
Information on U.S. PSC Cost

Job Title Description	FY 1988	FY 1989	FY 1990	FY 1991
Executive Asst.	23,000 (09/88-11/88)	16,179 (02/89-06/89)	175,000 (10/89-09/90)	112,000 (10/90-09/91)
Housing Asst.	4,392 (09/88-12/88)	18,240 (01/89-09/89)	25,000 (10/89-09/90)	26,000 (10/90-09/91)
Maintenance Asst.	4,392 (09/88-12/88)			
Editor	45,838 (01/88-12/88)			
Engineer	26,724 (01/88-03/88)			
English Instructor	30,984 (02/88-02/89)	30,000 (02/89-09/89)	45,000 (10/89-09/90)	47,000 (10/90-09/91)
Financial Mgt. Asst.	240,400 (06/88-09/89)		114,000 (10/89-09/90)	150,000 (10/90-09/91)
Dir. Secretary Asst.		2,000 (02/89-03/89)		
Housing Asst.		4,229 (12/88-01/89)		
Total (US02)	375,730	70,648	359,000	335,000
Paid out of Dollars	375,730	70,648	359,000	335,000
Paid out of Trust Fund	0	0	0	0
Total (UF02)	375,730	70,648	359,000	335,000

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(b)
Information on F.N. PSC Cost

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Secretary	2,336 (01/88-07/88)			
Secretary	2,304 (01/88-07/88)			
Secretary	2,885 (01/88-07/88)			
Secretary	4,049 (01/88-01/89)	4,362 (01/89-01/90)		
Secretary	6,865 (01/88-01/89)	7,398 (01/89-01/90)	7,750 (01/90-01/91)	8,140 (01/91-01/92)
Lang. Instr. Sup.	130,750 (01/88-09/88)		84,000 (10/89-09/90)	92,000 (10/90-09/91)
Sec./Recept.	1,574 (07/88-01/89)	3,397 (01/89-01/90)		
Prog. Asst.	6,865 (01/88-01/89)	7,398 (01/89-01/90)	8,160 (01/90-01/91)	8,570 (01/91-01/92)
Banking Spec.	8,237 (07/88-01/89)	17,752 (01/89-01/90)	19,920 (01/90-01/91)	20,920 (01/91-01/92)
Secretary	6,427 (01/88-01/89)	6,926 (01/89-01/90)	7,500 (01/90-01/91)	7,880 (01/91-01/92)
Secretary	7,778 (01/88-01/89)	8,382 (01/89-01/90)	8,470 (01/90-01/91)	8,890 (01/91-01/92)
Secretary	6,684 (01/88-01/89)	7,203 (01/89-01/90)	7,850 (01/90-01/91)	8,240 (01/91-01/92)
Secretary	5,770 (01/88-01/89)	6,218 (01/89-01/90)	7,010 (01/90-01/91)	7,360 (01/91-01/92)
Voucher Examiner	9,555 (01/88-01/89)	10,296 (01/89-01/90)	11,170 (01/90-01/91)	11,730 (01/91-01/92)
Data Mgt Sup.	10,742 (01/88-01/89)	11,575 (01/89-01/90)	12,570 (01/90-01/91)	13,200 (01/91-01/92)
Prog. Economist	15,377 (01/89-01/89)	16,635 (01/89-01/90)	17,740 (01/90-01/91)	18,630 (01/91-01/92)
Prog. Asst.	10,284 (02/88-02/89)	11,082 (02/89-02/90)		
Language Instr.		7,793 (02/89-02/90)	8,470 (02/90-02/91)	8,890 (02/91-02/92)
Secretary	4,229 (02/88-02/89)	4,557 (02/89-02/90)	5,780 (02/90-02/91)	6,070 (02/91-02/92)
Data Entry	4,390 (02/88-02/89)	4,688 (02/89-02/90)	4,930 (02/90-02/91)	5,170 (02/91-02/92)
Fin. Analyst	7,330 (06/88-02/89)	9,874 (02/89-02/90)	14,490 (02/90-02/91)	15,220 (02/91-02/92)
Clerk	2,365 (02/88-02/89)	2,549 (02/89-02/90)	2,820 (02/90-02/91)	2,960 (02/91-02/92)
Proc. Spec.	10,742 (02/88-02/89)	11,575 (02/89-02/90)		
Shipment Asst.	6,865 (02/88-02/89)	7,398 (02/89-02/90)	8,160 (02/90-02/91)	8,570 (02/91-02/92)

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(b)
Information on F.N. FSC Cost

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Admin. Clerk	6,865 (02/88-02/89)	7,398 (02/89-02/90)	8,160 (02/90-02/91)	8,570 (02/91-02/92)
Budget Analyst	13,484 (02/88-02/89)	14,530 (02/89-02/90)	16,980 (02/90-02/91)	17,820 (02/91-02/92)
Acct. Project	6,892 (02/88-02/89)	7,427 (02/89-02/90)	10,880 (02/90-02/91)	11,420 (02/91-02/92)
Proc. Spec	15,138 (03/88-03/89)	16,313 (03/89-03/90)	17,600 (03/90-03/91)	18,480 (03/91-03/92)
Chauffeur	3,919 (03/88-03/89)	4,223 (03/89-03/90)	5,240 (03/90-03/91)	5,510 (03/91-03/92)
Maint. Asst.	4,676 (03/88-03/89)	5,039 (03/89-03/90)	5,290 (03/90-03/91)	5,550 (03/91-03/92)
Prog. Spec	12,891 (03/88-03/89)	13,934 (03/89-03/90)	16,290 (03/90-03/91)	17,100 (03/91-03/92)
Fin. Analyst		12,507 (04/89-09/89)	13,090 (10/89-09/90)	13,740 (10/90-09/91)
Fin. Analyst		12,507 (04/89-09/89)	13,090 (10/89-09/90)	13,740 (10/90-09/91)
Proc. Spec.	14,034 (04/88-04/89)	15,123 (04/89-04/90)	16,350 (04/90-04/91)	17,170 (04/91-04/92)
Clerk	3,039 (04/88-04/89)	3,275 (04/89-04/90)	3,610 (04/90-04/91)	3,790 (04/91-04/92)
Receptionist	3,324 (04/88-04/89)	3,582 (04/89-04/90)	3,770 (04/90-04/91)	3,960 (04/91-04/92)
Secretary	4,388 (04/88-04/89)	4,728 (04/89-04/90)	4,990 (04/90-04/91)	5,240 (04/91-04/92)
Supply Clerk	4,229 (04/88-04/89)	4,557 (04/89-04/90)	4,790 (04/90-04/91)	5,030 (04/91-04/92)
Secretary	5,673 (04/88-04/89)	6,113 (04/89-04/90)	6,410 (04/90-04/91)	6,730 (04/91-04/92)
Chauffeur	5,360 (05/88-05/89)	5,776 (05/89-05/90)	6,420 (05/90-05/91)	6,740 (05/91-05/92)
Chauffeur	5,360 (05/88-05/89)	5,776 (05/89-05/90)	6,180 (05/90-05/91)	6,490 (05/91-05/92)
Prog. Spec.	15,570 (05/88-05/89)	16,907 (05/89-05/90)	17,600 (05/90-05/91)	18,480 (05/91-05/92)
Chauffeur	5,260 (05/88-05/89)	5,776 (05/89-05/90)	6,420 (05/90-05/91)	6,740 (05/91-05/92)
Chauffeur	5,570 (05/88-05/89)	6,002 (05/89-05/90)	6,420 (05/90-05/91)	6,740 (05/91-05/92)
Chauffeur	5,570 (05/88-05/89)	6,002 (05/89-05/90)	6,420 (05/90-05/91)	6,740 (05/91-05/92)
Engineer	18,043 (05/88-05/89)	19,496 (05/89-05/90)	21,334 (05/90-05/91)	22,411 (05/91-05/92)
Prog. Clerk	6,865 (05/88-05/89)	7,398 (05/89-05/90)	7,750 (05/90-05/91)	8,140 (05/91-05/92)
Language Instr.	7,362 (05/88-05/89)	7,933 (05/89-05/90)	9,080 (05/90-05/91)	9,530 (05/91-05/92)

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(b)
Information on F.N. PSC Cost

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Language Instr.	7,360 (05/88-05/89)	7,933 (05/89-05/90)	9,080 (05/90-05/91)	9,530 (05/91-05/92)
Syst Proq. Support	4,[illegible] (05/88-05/89)	5,039 (05/89-05/90)	5,290 (05/90-05/91)	5,550 (05/91-05/92)
Secretary		7,162 (05/89-05/90)	7,500 (05/90-05/91)	7,880 (05/91-05/92)
Voucher Examiner	6,411 (05/88-05/89)	6,908 (05/89-05/90)	7,240 (05/90-05/91)	7,600 (05/91-05/92)
Chauffeur	5,360 (05/88-05/89)	5,776 (05/89-05/90)	6,420 (05/90-05/91)	6,740 (05/91-05/92)
Chauffeur	5,360 (05/88-05/89)	5,776 (05/89-05/90)	6,420 (05/90-05/91)	6,740 (05/91-05/92)
Account. Techn.	6,411 (05/88-05/89)	6,908 (05/89-05/90)	7,240 (05/90-05/91)	7,600 (05/91-05/92)
Public Hlth Phsy.	14,470 (05/88-05/89)	15,655 (05/89-05/90)	17,020 (05/90-05/91)	17,870 (05/91-05/92)
Secretary	6,644 (06/88-06/89)	7,162 (06/89-06/90)	7,500 (06/90-06/91)	7,880 (06/91-06/92)
Inform. Spec.	6,684 (06/88-06/89)	7,362 (06/89-06/90)	7,850 (06/90-06/91)	8,240 (06/91-06/92)
Proq. Asst.	13,484 (06/88-06/89)	14,530 (06/89-06/90)	15,140 (06/90-06/91)	15,900 (06/91-06/92)
Proq. Spec.	16,168 (06/88-06/89)	17,499 (06/89-06/90)	18,470 (06/90-06/91)	19,390 (06/91-06/92)
Secretary	4,770 (07/88-07/89)	5,140 (07/89-07/90)	5,400 (07/90-07/91)	5,670 (07/91-07/92)
Econ. Spec.	16,362 (07/88-07/89)	17,599 (07/89-07/90)	18,470 (07/90-07/91)	19,390 (07/91-07/92)
Voucher Examiner	9,555 (07/88-07/89)	10,296 (07/89-07/90)	11,170 (07/90-07/91)	11,730 (07/91-07/92)
Voucher Examiner	9,163 (07/88-07/89)	9,874 (07/89-07/90)	10,290 (07/90-07/91)	10,810 (07/91-07/92)
Fin. Analyst	6,445 (07/88-01/89)			
Secretary	4,279 (08/88-08/89)	4,557 (08/89-08/90)	4,790 (08/90-08/91)	5,030 (08/91-08/92)
Sec./Recept.	3,877 (08/88-08/89)	4,173 (08/89-08/90)	4,990 (08/90-08/91)	5,240 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (09/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(b)
Information on F.N. PSC Cost

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Chauffeur	6,198 (08/88-08/89)	6,679 (08/89-08/90)	7,120 (08/90-08/91)	7,480 (08/91-08/92)
Chauffeur	5,360 (08/88-08/89)	5,776 (08/89-08/90)	6,420 (08/90-08/91)	6,740 (08/91-08/92)
Secretary	4,048 (08/88-08/89)	4,362 (08/89-08/90)	4,590 (08/90-08/91)	4,820 (08/91-08/92)
Receptionist	4,350 (08/88-08/89)	4,688 (08/89-08/90)	4,930 (08/90-08/91)	5,170 (08/91-08/92)
Language Instr.	7,505 (08/88-08/89)	8,087 (08/89-08/90)	8,470 (08/90-08/91)	8,890 (08/91-08/92)
Secretary	5,770 (08/88-08/89)	6,218 (08/89-08/90)	6,760 (08/90-08/91)	7,100 (08/91-08/92)
Prog. Asst	15,690 (09/88-09/89)	16,907 (09/89-09/90)	17,600 (09/90-09/91)	18,490 (09/91-09/92)
Prog. Clerk	5,573 (09/88-09/89)	6,113 (09/89-09/90)	6,410 (09/90-09/91)	6,730 (09/91-09/92)
Proc. Spec	14,586 (09/88-09/89)	15,718 (09/89-09/90)	16,350 (09/90-09/91)	17,170 (09/91-09/92)
Engineer	17,032 (09/88-09/89)	18,450 (09/89-09/90)	20,650 (09/90-09/91)	21,680 (09/91-09/92)
Fin. Analyst		12,507 (10/88-10/89)	13,090 (10/89-10/90)	13,740 (10/90-10/91)
Prog. Clerk	4,770 (11/87-11/88)	5,140 (11/88-11/89)	5,400 (11/89-11/90)	5,670 (11/90-11/91)
Secretary	3,681 (11/87-11/88)	7,933 (11/88-11/89)	9,080 (11/89-11/90)	9,530 (11/90-11/91)
Proc. Spec	15,138 (11/87-11/88)	16,313 (11/88-11/89)	17,600 (11/89-11/90)	18,480 (11/90-11/91)
Secretary	4,409 (11/87-11/88)	4,751 (11/88-11/89)	5,200 (11/89-11/90)	5,460 (11/90-11/91)
Language Instr.	7,778 (11/87-11/88)	8,382 (11/88-11/89)	9,080 (11/89-11/90)	9,530 (11/90-11/91)
Supply Clerk	4,770 (12/87-12/88)	5,140 (12/88-12/89)	5,600 (12/89-12/90)	5,880 (12/90-12/91)
Chauffeur	5,360 (12/87-12/88)	5,776 (12/88-12/89)	6,420 (12/89-12/90)	6,740 (12/90-12/91)
Chauffeur	5,360 (12/87-12/88)	5,776 (12/88-12/89)	6,420 (12/89-12/90)	6,740 (12/90-12/91)
Secretary		7,933 (12/88-12/89)	9,080 (12/89-12/90)	9,530 (12/90-12/91)

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(b)
Information on F.N. PSC Cost

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Fin. Analyst	4,049 (06/88-12/88)	8,726 (12/88-12/89)	9,410 (12/89-12/90)	9,880 (12/90-12/91)
Prog. Spec.	11,826 (12/87-12/88)	12,744 (12/88-12/89)		
Word Processor Asst	7,778 (12/87-12/88)	8,382 (12/88-12/89)	9,080 (12/89-12/90)	9,540 (12/90-12/91)
Prog. Spec.	16,154	17,494 (12/88-12/89)	19,200 (12/89-12/90)	20,160 (12/90-12/91)
Sub Total (U304)	820,746	810,544	922,974	932,901
Paid out of Dollars	533,600	23,100	84,000	52,000
Paid out of Trust Fund	287,146	787,444	838,974	880,901
Sub Total (U304)	820,746	810,544	922,974	932,901
FNPSC Retirement	29,533 (10/87-09/88)	31,000 (10/88-09/89)	35,000 (10/89-09/90)	35,000 (10/90-09/91)
FNPSC Awards	4,834 (10/88-09/89)	5,000 (10/88-09/89)	5,000 (10/89-09/90)	5,000 (10/90-09/91)
FNPSC Health Insr.	8,741 (10/88-09/89)	9,000 (10/88-09/89)	10,000 (10/89-09/90)	10,000 (10/90-09/91)
Sub Total (U305)	43,108	45,000	50,000	50,000
Paid out of Dollars	33,000	26,600		50,000
Paid out of Trust Fund	10,108	18,400	50,000	
Sub Total (U305)	43,108	45,000	50,000	50,000
Total (U304) + (U305)	863,854	855,544	972,974	982,901
Paid out of Dollars	566,600	49,700	84,000	102,000
Paid out of Trust Fund	297,254	805,844	888,974	880,901
Total (U304) + (U305)	863,854	855,544	972,974	982,901

BEST AVAILABLE

Organization: USAID/INDONESIA

TABLE VIII(d)
Contractual Services/Special Studies/All Other Code 25 Detail

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
Copy Machine Rental	25,039 (12/87-11/88)	26300 (12/88-11/89)	28,500 (12/88-11/90)	30,000 (12/90-11/91)
Liaison Office	12,088 (01/88-12/88)	15,000 (01/89-12/89)	17,500 (01/90-12/90)	20,000 (01/91-12/91)
Audit Service	17,370 (09/88-11/88)			
English Instructor	14,630 (10/87-12/87)			
Personnel Asst.	13,138 (06/88-07/88)			
General Type of Contracts funded	165,235 (10/87-09/88)	183,000 (10/88-09/89)	174,000 (10/89-09/90)	170,000 (10/90-09/91)
Total	247,500	224,300	220,000	220,000

Organization: USAID/JAKARTA ENHANCED LEVEL

TABLE VIII(e)
ADP HARDWARE PURCHASES

Description	Quantity	1988	1989	1990	1991
Sola Power Conditioner	2	18.6			
	1				11.0
Terminals (4230)	7	22.6			
Accelerator Boards	3	2.9			
Hard Disks	1	0.3			
VS-100 Memory Upgrade	1	10.6			
Personal Computers	8	31.5			
	27		123.9		
	11			52.3	
	22				110.0
Local Option Cards	14		11.9		
	36				30.0
Laser Printers	12		68.5		
Memory Upgrade for HP Laserjet	1		1.0		
Other Computer Printers	20	4.8			
Color Graphics Printers	2				3.2
Laptop Personal Computers	2				6.0
Rewiring of Mission Compound			14.9		
Serial Input/Output Processor	3		7.5		
Tape Drive Input/Output Proces	1		3.2		
Disk Switch Option	1		3.2		
Optical Character Reader	1				8.8
Image Scanner	1				4.8
Series 7000 Wang Minicomputer	1				162.4
Large Data Storage Cabinet	1				20.7
Mag Tape IOC	1				3.2
Serial Port Controller	1				3.5
Tape Drive	1				9.1
Disk IOC Controller	1				7.4
Subtotal Hardware (FC-U607)		91.3	234.1	52.3	380.1

Organization: USAID/JAKARTA

MINIMUM LEVEL

TABLE VIII(e)
ADP HARDWARE PURCHASES

Description	Quantity	1988	1989	1990	1991
Sola Power Conditioner	2	18.6			
05-Jun-89					
	1				11.0
Terminals (4230)	7	22.6			
Accelerator Boards	3	2.9			
Hard Disks	1	0.3			
V3-100 Memory Upgrade	1	10.6			
Personal Computers	8	31.5			
	27		123.9		
	6			30.0	
	21				105.4
Local Option Cards	14		11.9		
	37				31.0
Laser Printers	12		68.5		
Memory Upgrade for HP Laserjet	1		1.0		
Other Computer Printers	20	4.8			
Color Graphics Printers	2				3.2
Laptop Personal Computers	2				6.0
Rewiring of Mission Compound			14.9		
Serial Input/Output Processor	3		7.5		
Tape Drive Input/Output Proces	1		3.2		
Disk Switch Option	1		3.2		
Optical Character Reader	1				8.8
Image Scanner	1				4.8
Series 7000 Wang Minicomputer	1				162.4
Large Data Storage Cabinet	1				20.7
Mag Tape IOC	1				3.2
Serial Port Controller	1				3.5
Tape Drive	1				9.1
Disk IOC Controller	1				7.4
Subtotal Hardware (FC-U607)		91.3	234.1	30.0	376.5

Organization: USAID/JAKARTA

TABLE VIII(e)
ADP HARDWARE PURCHASES
ENHANCED ASSESSMENT

Description	Quantity	1988	1989	1990	1991
Sola Power Conditioner	2	18,648			
	1			11,000	
Terminals (4230)	7	22,600			
Accelerator Boards	3	2,856			
Hard Disks	1	263			
VS-100 Memory Upgrade	1	10,575			
Personal Computers	8	31,549			
	27		123,923		
	58			232,000	
	25				100,000
Local Option Cards	14		11,900		
	30			25,500	
	74				62,900
Laser Printers	12		68,460		
	1			5,000	
	1				5,000
Memory Upgrade for HP Laserjet	1		985		
Other Computer Printers	20	4,800		12,000	
				12,000	
Color Graphics Printers	2			3,300	
05-Jun-89					
Laptop Personal Computers	13			39,000	
	2				6,000
Rewiring of Mission Compound			14,860		
Serial Input/Output Processor	3		7,501		
Tape Drive Input/Output Proces	1		3,219		
Disk Switch Option	1		3,217		
Tractor Feed DWOS-60	1			110	
Surge Protector	1			100	
Optical Character Reader	1			8,800	
Image Scanner	1			4,800	
A&B DB25 Serial Switch	1			100	
Series 7000 Wang Minicomputer	1				162,400
Large Data Storage Cabinet	1				20,657
Mag Tape IOC	1				3,150
Serial Port Controller	1				3,500
Tape Drive	1				9,100
Disk IOC Controller	1				7,350
Hardware		91,291	234,065	353,710	380,057

THIS TABLE REFLECTS THE ACTUAL ENHANCED NEEDS OF THE MISSION AS DETERMINED BY OUR OWN ASSESSMENT

Organization: USAID/JAKARTA

TABLE VIII(e)
ADP HARDWARE PURCHASES
MINIMUM ASSESSED NEEDS

Description	Quantity	1988	1989	1990	1991
Sola Power Conditioner	2	18,648			
	1				11,000
Terminals (4230)	7	22,600			
Accelerator Boards	3	2,856			
Hard Disks	1	263			
V3-100 Memory Upgrade	1	10,575			
Personal Computers	8	31,549			
	27		123,923		
	58			232,000	
	25				100,000
Local Option Cards	14		11,900		
	30			25,500	
	74				62,900
Laser Printers	12		68,460		
	1			5,000	
	1				5,000
Memory Upgrade for HP Laserjet	1		985		
Other Computer Printers	20	4,800		12,000	0
Color Graphics Printers	2				3,300
Laptop Personal Computers	13			18,000	21,000
	2				6,000
Rewiring of Mission Compound			14,860		
Serial Input/Output Processor	3		7,501		
Tape Drive Input/Output Proces	1		3,219		
Disk Switch Option	1		3,217		
Tractor Feed DWOS-60	1			110	
Surge Protector	1			100	
Optical Character Reader	1				8,800
Image Scanner	1				4,800
A&B DB25 Serial Switch	1			100	
Series 7000 Wang Minicomputer	1				162,400
Large Data Storage Cabinet	1				20,657
Mag Tape IOC	1				3,150
Serial Port Controller	1				3,500
Tape Drive	1				9,100
Disk IOC Controller	1				7,350
Subtotal Hardware		91,291	234,065	292,810	428,957

THIS TABLE REFLECTS THE MINIMUM ASSESSED ACTUAL NEEDS OF USAID. THE MISSION BELIEVES THAT FAILURE TO ACHIEVE THESE LEVELS WILL HAVE A SERIOUS NEGATIVE IMPACT ON PRODUCTIVITY

FISCAL YEAR 1991 INDONESIA ABS
INFORMATION SYSTEMS NARRATIVE
TABLE VIII(e)

USAID/Jakarta has identified information systems as a critical need to help improve the productivity of its staff. Most Project Officers and Foreign Service Nationals at post are computer literate, many using their own computers at home to perform office tasks. The very small number of computers available for the use of software packages such as Lotus 1,2,3 has stymied efforts to improve productivity. At present, there are only 8 Wang 280 personal computers and 25 Wang 8088 for use by more than 200 staff members. Many of these computers are dedicated to single uses such as the participant data base, the voucher tracking system and economics data bases, leaving even fewer machines available to the professional and clerical staff.

The last 5 years have also seen a change as professionals in government have discovered time savings in composing their own letters and memoranda on a word processor. Coupled with the demand for other productivity tools, this has increased demand for computer capability and created a situation where offices and individuals are contending for scarce resources to the detriment of office morale and relations.

The Mission is set out to correct this situation the best way possible within present funding limitations. Following guidance from IRM in Washington and the Mission's own assessment of computer needs it has established as one of its main goals to provide each computer literate professional with ready access to a personal computer or terminal as necessary. The Mission in its assessment has attempted to conserve resources by identifying users who can share facilities whenever practical. This effort will involve purchase of 52 new units when and if budget resources are available.

In addition, a significant amount of the Mission's existing assets are either very old or less than useful for running modern applications. This includes 10 terminals connected to a WPS-25. This unit is nine years old and was originally scheduled for replacement this year with a VS-6 machine. A reassessment of Mission needs indicates that personal computers would fill the same function at a lower cost and also allow for the use of productivity software. The older unit has become a maintenance problem and absorbs an inordinate amount of staff time for its operation. We therefore plan to retire this unit immediately and replace the terminals with personal computers.

The Mission also has eight Wang 8088 personal computers with no hard disks. We have investigated upgrading these computers by installing hard disks and decided against this because the high cost per unit, the age of the units and the fact that they have been discontinued by Wang. Therefore, these units will be replaced at the earliest possible date.

The Mission also possesses 25 Wang 8088 personal computers with hard disks. While we believe that, in the short run, we can identify users for these machines whose primary application is word processing, we wish to replace these ageing and obsolete units in 1991. Note that Lotus release 3 is due out this Summer and will not run on the Wang 8088. This is indicative of the trends in the industry and we believe it is urgent that we budget their replacement at most two years in the future.

The Mission also has 15 Wang terminals. These are connected to the VS-100 computer owned by State which is available for use by USAID (called the SILVER system). These terminals will be less useful to USAID as time goes on because of the pressing need for equipment that will meet the USAID's software strategy. We therefore plan to replace these units as well.

Summary of Work Station Needs:

Additional Work Stations	52
Replacement of obsolete units (dual floppy drives)	8
Replacement of obsolete units (Wang 8088)	25
Replacement of WPS-25 units	10
Replacement of obsolete terminals	15
Total Needs during the budget period	110

In addition to replacing the work stations, which is the most pressing need, the Mission is concerned about its ability to utilize new software offerings from IRM. USAID/Jakarta is the only Mission in the world that does not have its own computer system. Our arrangement with State to utilize the SILVER system has worked very well to date at significant cost savings since our demands have been confined only to word processing and MACS. We do not believe that this is feasible given the scope and nature of software packages under development by IRM, including a contract management system, nonexpendable and expendable property systems and various other applications. Our concern is largely due to the use of PACE as a software development tool. This package is resource intensive and will tax our limited resources past their capabilities. While the Mission is reluctant to incurr the very large costs associated with the purchase, installation and operation of a large computer system, there appears to be no other choice given developments in IRM. We are especially concerned about the lack of integration among these systems and the possibility that the data input and system management requirements will increase our staffing needs. A computer system sufficient to successfully implement these packages will require at least 3 additional professional foreign nationals for operations and 1 additional USDH for supervision. The basic costs of this system have been included for 1991. Other significant costs will be incurred during installation, including the preparation of a facility and the hiring and training of new staff. We may require an extended consultancy during the installation period as well.

Software strategy is based on the results of the Mission's needs assessment and the IRM regional conference in Bangkok. One item of particular interest to the Mission was the announcement by Wang that the word processing software in use on the VS-100 would continue to be supported for only two more versions of the operating system, or approximately 1 year at the current rate of releases. The package itself was acknowledged by the Wang representative at the conference to be obsolete. He also stated that Wang has no plans to develop a package for the minicomputer that matches the microcomputer packages available, nor was this technically feasible. Wang's future plans center on use of personal computers as word processing stations, with the transition being complete in 2 to 3 years.

Many members of the Mission have been complaining about the obsolescence of the Wang word processing software for some time, especially the printer controls and spelling verifiers. Another key source of complaint has been the incompatibility with the staff's home computers and the computers used by consultants and counterparts. To adress these concerns and improve the appearance and quality of the Mission's correspondence, the Mission plans to implement Word Perfect 5.0, the package approved by IRM, for use on a test basis. When used in conjunction with laser printers, this package produces a far superior product at significantly less cost in hardware and operations. We also hope to relieve the burden on our strained computer facilities by moving some of our word processing to microcomputers.

The Mission is investigating the use of some of the new packages from IRM at this time. We plan to implement the nonexpendable property package during fiscal 1990 if staffing and equipment shortages permit. Other packages will be investigated for appropriateness to our operating environment for future implementation in fiscal 1992 after installation of the minicomputer is completed.

Pages 92 and 93 of this table reflect the Mission's original budget worksheets as they were prepared prior to acknowledging budget constraints. Our purpose is to convey the true measure of what we believe to be necessary (inhanced and minimum) in this area in order for USAID/Jakarta to continue to accomplish its development objectives.

ORGANIZATION USAID/JAKARTA

TABLE VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY: 89 OE LEVEL: NOT APPLICABLE

	DIRECT HIRE		NON-DIRECT HIRE						
	U.S.	F.N.	U. S.		F.N.		TOTAL		GRAND
	OE	OE/TF	OE/TF	PROG	OE/TF	PROG	OE/TF	PROG	TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0	0.0	2.0
PROG PLANNING	7.0	2.0			3.0		12.0	0.0	12.0
FINANCIAL MGT	3.0	11.0	1.0		16.0		31.0	0.0	31.0
ADMINISTRATIVE MGT	1.0	2.0	1.0		12.0		16.0	0.0	16.0
CONTRACT MGT	1.0	2.0			4.0		7.0	0.0	7.0
CLERICAL SUPPORT	1.0	6.0			35.0		42.0	0.0	42.0
OFF OPS SUPPORT		15.0			10.0		25.0	0.0	25.0
RESIDENTIAL OPS SUPPORT							0.0	0.0	0.0
ALL OTHER			1.0		6.0		7.0	0.0	7.0
SUBTOTAL	15.0	38.0	3.0	0.0	86.0	0.0	142.0	0.0	142.0
PROG/PROJECT MANAGEMENT *									
ESF COMMODITY IMPORT									
ESF PROJECTS									
ESF NONPROJECT									
AG/RD NUTRITION	12.2	20.0	0.0	10.0	0.0	1.0	32.2	11.0	43.2
POPULATION	1.5	0.0	0.0	0.9	1.3	0.0	2.8	0.9	3.7
AIDS									
HEALTH	1.7	0.0	0.0	3.7	2.3	0.0	4.0	3.7	7.7
CHILD SURVIVAL	1.8	0.0	0.0	3.8	1.4	0.0	3.2	3.8	7.0
EDUC HUMAN RESOURCES	3.0	3.0	0.0	0.0	0.0	0.0	6.0	0.0	6.0
PRVSCTR/ENERGY/ENVRMNT	2.6	1.0	0.0	4.8	2.5	1.0	6.1	5.8	11.9
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVS SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE	0.2	0.0	0.0	1.0	0.0	0.0	0.2	1.0	1.2
HOUSING NONGUARANTEE									
PL-480 TITLE II	1.1	1.0	0.0	0.0	0.0	0.0	2.1	0.0	2.1
PL-480 ALL OTHER	0.6	0.5	0.0	0.0	0.0	0.0	1.1	0.0	1.1
DISASTER ASSISTANCE									
CENTRALLY FUNDED									
REGIONALLY FUNDED									
OTHER	0.7	4.4	0.0	0.9	0.5	0.0	5.6	0.9	6.5
SUBTOTAL	25.4	29.9	0.0	25.1	8.0	2.0	63.3	27.1	90.4
TOTAL	40.4	67.9	3.0	25.1	94.0	2.0	205.3	27.1	232.4

*) Per instructions on page H-7 section c-7 of FY 1991 annual budget submission guidance figures do not include host country nor institutional contracts.

ORGANIZATION USAID/JAKARTA TABLE VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY: 90 OE LEVEL: BOTH REGULAR AND ENHANCED LEVELS

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE						
	U.S.	F.N.	U. S.		F.N.		TOTAL		GRAND
	OE	OE/TF	OE/TF	PROG	OE/TF	PROG	OE/TF	PROG	TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0	0.0	2.0
PROG PLANNING	4.7				1.0		5.7	0.0	5.7
FINANCIAL MGT	3.0	12.0	1.0		16.0		32.0	0.0	32.0
ADMINISTRATIVE MGT	1.0	3.0	1.5		11.0		16.5	0.0	16.5
CONTRACT MGT	1.0	2.0			4.0		7.0	0.0	7.0
CLERICAL SUPPORT	1.0	6.0			35.0		42.0	0.0	42.0
OFF OPS SUPPORT		15.0			10.0		25.0	0.0	25.0
RESIDENTIAL OPS SUPPORT							0.0	0.0	0.0
ALL OTHER			1.0		6.0		7.0	0.0	7.0
SUBTOTAL	12.7	38.0	3.5	0.0	83.0	0.0	137.2	0.0	137.2
PROG/PROJECT MANAGEMENT *									
ESF COMMODITY IMPORT									
ESF PROJECTS									
ESF NONPROJECT									
AG/RD NUTRITION	10.3	18.0	0.0	9.2	0.0	0.0	28.3	9.2	37.5
POPULATION	1.2	1.0	0.0	2.3	0.3	0.0	2.5	2.3	4.8
AIDS									
HEALTH	1.6	0.0	0.0	0.5	2.3	0.0	3.9	0.5	4.4
CHILD SURVIVAL	1.3	1.0	0.0	1.2	1.4	0.0	3.7	1.2	4.9
EDUC HUMAN RESOURCES	3.0	3.0	0.0	5.5	0.0	0.0	6.0	5.5	11.5
PRVSCTR/ENERGY/ENVRMNT	4.1	1.0	0.0	6.0	2.5	0.0	7.6	6.0	13.6
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVS SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE	0.2	0.0	0.0	1.0	0.0	0.0	0.2	1.0	1.2
HOUSING NONGUARANTEE									
PL-480 TITLE II	1.0	1.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0
PL-480 ALL OTHER	0.6	0.5	0.0	0.0	0.0	0.0	1.1	0.0	1.1
DISASTER ASSISTANCE									
CENTRALLY FUNDED									
REGIONALLY FUNDEd									
OTHER	3.2	4.5	0.0	3.0	1.5	1.0	9.2	4.0	13.2
SUBTOTAL	26.5	30.0	0.0	28.7	8.0	1.0	64.5	29.7	94.2
TOTAL	39.2	68.0	3.5	28.7	91.0	1.0	201.7	29.7	231.4

*) Per instructions on page H-7 section c-7 of FY 1991 annual budget submission guidance figures do not include host country nor institutional contracts.

ORGANIZATION USAID/JAKARTA TABLE VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY: 91 OE LEVEL: AAPL

ACTIVITIES	DIRECT HIRE U.S. OE	DIRECT HIRE F.N. OE/TF	NON-DIRECT HIRE U. S. OE/TF	NON-DIRECT HIRE U. S. PROG	NON-DIRECT HIRE F.N. OE/TF	NON-DIRECT HIRE F.N. PROG	TOTAL OE/TF	TOTAL PROG	GRAND TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0						2.0	0.0	2.0
PROG PLANNING	4.7				2.0		6.7	0.0	6.7
FINANCIAL MGT	3.0	13.0			15.0		31.0	0.0	31.0
ADMINISTRATIVE MGT	1.0	3.0	2.0		11.0		17.0	0.0	17.0
CONTRACT MGT	1.0	2.0	1.0		4.0		8.0	0.0	8.0
CLERICAL SUPPORT	1.0	6.0			33.0		40.0	0.0	40.0
OFF OPS SUPPORT		15.0			10.0		25.0	0.0	25.0
RESIDENTIAL OPS SUPPORT							0.0	0.0	0.0
ALL OTHER			1.0		6.0		7.0	0.0	7.0
SUBTOTAL	12.7	39.0	4.0	0.0	81.0	0.0	136.7	0.0	136.7
PROG/PROJECT MANAGEMENT *									
ESF COMMODITY IMPORT									
ESF PROJECTS									
ESF NONPROJECT									
AG/RD NUTRITION	9.3	17.0	0.0	8.2	0.0	1.0	26.3	9.2	35.5
POPULATION	1.2	0.0	0.0	2.3	1.3	0.0	2.5	2.3	4.8
AIDS									
HEALTH	1.6	1.0	0.0	0.5	1.3	0.0	3.9	0.5	4.4
CHILD SURVIVAL	1.3	1.0	0.0	2.2	0.4	0.0	2.7	2.2	4.9
EDUC HUMAN RESOURCES	3.0	3.0	0.0	5.5	0.0	0.0	6.0	5.5	11.5
PRVSCTR/ENERGY/ENVRMNT	4.1	1.0	0.0	6.0	5.0	2.5	10.1	8.5	18.6
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVS SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE	0.2	0.0	0.0	1.0	0.0	0.0	0.2	1.0	1.2
HOUSING NONGUARANTEE									
PL-480 TITLE II	1.0	1.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0
PL-480 ALL OTHER	0.6	0.5	0.0	0.0	0.0	0.0	1.1	0.0	1.1
DISASTER ASSISTANCE									
CENTRALLY FUNDED									
REGIONALLY FUNDED									
OTHER	3.2	4.5	0.0	3.0	1.5	0.0	9.2	3.0	12.2
SUBTOTAL	25.5	29.0	0.0	28.7	9.5	3.5	64.0	32.2	96.2
TOTAL	38.2	68.0	4.0	28.7	90.5	3.5	200.7	32.2	232.9

*) Per instructions on page H-7 section c-7 of FY 1991 annual budget submission guidance figures do not include host country nor institutional contracts.

ORGANIZATION USAID/JAKARTA TABLE VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY: 91 OE LEVEL: MCC

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE						
	U.S.	F.N.	U. S.		F.N.		TOTAL		GRAND
	OE	OE/TF	OE/TF	PROG	OE/TF	PROG	OE/TF	PROG	TOTAL
MISSION MANAGEMENT									
EXEC DIRECTION	2.0	0.0		0.0	0.0		2.0	0.0	2.0
PROG PLANNING	4.7	0.0		0.0	2.0		6.7	0.0	6.7
FINANCIAL MGT	3.0	13.0	1.0	0.0	15.0		32.0	0.0	32.0
ADMINISTRATIVE MGT	1.0	3.0	1.0	0.0	11.0		16.0	0.0	16.0
CONTRACT MGT	1.0	2.0		0.0	4.0		7.0	0.0	7.0
CLERICAL SUPPORT	1.0	6.0		0.0	33.0		40.0	0.0	40.0
OFF OPS SUPPORT		15.0		0.0	10.0		25.0	0.0	25.0
RESIDENTIAL OPS SUPPORT		0.0		0.0	0.0		0.0	0.0	0.0
ALL OTHER		0.0	1.0	0.0	6.0		7.0	0.0	7.0
SUBTOTAL	12.7	39.0	3.0	0.0	81.0	0.0	135.7	0.0	135.7
PROG/PROJECT MANAGEMENT *									
ESF COMMODITY IMPORT									
ESF PROJECTS									
ESF NONPROJECT									
AG/RD NUTRITION	8.0	14.9	0.0	6.7	0.0	1.0	22.9	7.7	30.6
POPULATION	1.2	0.0	0.0	2.3	1.3	0.0	2.5	2.3	4.8
AIDS									
HEALTH	1.6	1.0	0.0	0.5	1.3	0.0	3.9	0.5	4.4
CHILD SURVIVAL	1.3	1.0	0.0	2.2	0.4	0.0	2.7	2.2	4.9
EDUC HUMAN RESOURCES	2.6	2.6	0.0	5.5	0.0	0.0	5.2	5.5	10.7
PRVSCTR/ENERGY/ENVRMNT	4.1	1.0	0.0	6.0	5.0	2.5	10.1	8.5	18.6
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROG									
PVS SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE	0.2	0.0	0.0	1.0	0.0	0.0	0.2	1.0	1.2
HOUSING NONGUARANTEE									
PL-480 TITLE II	1.1	1.0	0.0	0.0	0.0	0.0	2.1	0.0	2.1
PL-480 ALL OTHER	0.2	0.5	0.0	0.0	0.0	0.0	0.7	0.0	0.7
DISASTER ASSISTANCE									
CENTRALLY FUNDED									
REGIONALLY FUNDED									
OTHER	3.2	4.5	0.0	3.0	1.5	0.0	9.2	3.0	12.2
SUBTOTAL	23.5	26.5	0.0	27.2	9.5	3.5	59.5	30.7	90.2
TOTAL	36.2	65.5	3.0	27.2	90.5	3.5	195.2	30.7	225.9

*) Per instructions on page H-7 section c-7 of FY 1991 annual budget submission guidance figures do not include host country nor institutional contracts.