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**Annual Budget
Submission**

FY-1995

INDONESIA

AUGUST 1993



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

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**Annual Budget Submission - Indonesia
Mission Director's Statement**

Achieving broad-based, sustainable economic growth is USAID's program goal in Indonesia. This goal supports Indonesia's target of entering the "take-off" era of economic development by the year 2000. To help Indonesia achieve NIC status, USAID plans to work with the Government of Indonesia (GOI) and the private sector to (a) increase access to improved basic services; (b) reduce environmental degradation and depletion; (c) promote good governance, openness and broad-based individual rights; and (d) broaden participation in a more competitive economy. These four strategic objectives, approved by AID/W, support USAID's program goal as well as reflect the four priorities of the Agency.

1. Increasing Access to Improved Basic Services

As Indonesia's economy industrializes, an educated and healthy populous will be vital to sustain this growth. However, access to basic services (e.g., health care, water, shelter, education), remains very uneven despite the improvements of the past 25 years. The Government of Indonesia (GOI) is challenged with the problem of trying to meet the ever-increasing demand for basic services with an inadequate revenue base. The solution to this dilemma involves reinventing the way the GOI does business by developing the proper balance between the efficiency of the private sector's involvement in providing basic services and the need for government oversight to ensure quality and equitable distribution. USAID activities focus on financing mechanisms to increase and improve private sector provision of basic services such as health care and family planning services, water supply, water and solid waste management and education. At the same time, USAID works with the GOI to develop an appropriate regulatory environment and to reduce its direct involvement in service delivery.

2. Reducing the Rate of Environmental Degradation

The GOI's strategy for achieving rapid economic growth through diversified exports relies heavily on the prudent management of its vast and diverse natural resource base. Unfortunately, many of these vital resources are being mismanaged, causing severe resource degradation and depletion. USAID strategy focusses on policy and institutional change to reduce the rate of degradation, supported by selected pilot activities which can be used to influence policy and, thereby, have a multiplier effect. The USAID program concentrates on testing pilot activities in bio-diversity conservation, natural production forests and urban environmental infrastructure; marketing lessons learned and policy change to key policy makers; and relating these policies to local settings through the increased participation of NGOs and local communities in environmental management.

3. Increasing the Promotion of Individual Rights and Good Governance

As Indonesia continues to develop economically and mature politically, the need for a more open and pluralistic system of government becomes inevitable and necessary to ensure broad-based economic participation and security. USAID has developed a programmatic focus to encourage good governance and open participation of citizens

within a more pluralistic framework. Current program activities are concentrated in five basic areas: the legal system, the legislature, the media and press, labor unions and citizen advocacy organizations. The Mission believes that these sectors provide important leverage points -- inside and outside of government -- for promoting human rights, democracy as well as a more transparent and responsible government. A sub-objective in this area is to encourage the GOI to improve the human rights and development situation in East Timor.

4. Broadening Participation in a More Competitive Economy

Indonesia has achieved an impressive rate of growth since the 1960s, largely attributed to the government's implementation of sound stabilization and structural adjustment policies. The current USAID strategy for helping Indonesia move toward NIC status calls for a dual approach: developing an improved enabling environment for private sector growth and strengthening the institutional capacity of the private sector to respond to economic opportunities. USAID also engages in an ongoing policy dialogue with the GOI on major economic issues such as commercial law, privatization, business services and industrial productivity and quality. Together these approaches will help increase and broaden private trade and investment, develop new revenues and more efficient methods of mobilizing these resources.

FY 1994 Program

For FY 1994, USAID has requested development assistance of \$46.0 million. This assistance level includes incremental funding of existing projects and two new projects. The new HIV/AIDS Prevention Project will target policy development, public education and counseling, and disease surveillance and diagnosis in an effort to prevent AIDS from becoming a major social and economic disaster in Indonesia. The second new project, Financing Basic Services, will assist the GOI to identify and implement sustainable financial mechanisms to provide quality basic services (e.g., health, shelter, and education) in a more equitable and efficient manner.

In addition to the \$46.0 million DA, the USAID expects to receive \$20 million over the next four years for the Indonesian Biodiversity Conservation Program. (This is above our OYB and does not appear in any of the tables.) A PL 480 Title II allocation of \$10.634 million will support food-for-work and child health and feeding programs as well as monetization programs for cooperatives and housing in Indonesia's eastern islands. A new Housing Investment Guaranty program authorized at \$125 million in FY 93, to be borrowed in equal increments over a five year period, will promote policies which increase access to credit and encourage compliance with urban environmental standards.

At the proposed lower base level for FY 94 (\$34.5 mil.), we would be able to retain all of our strategic objectives and current projects and the two proposed projects, but with significantly reduced scopes and funding levels. One third of our OYB for FY94 is programmed for a large (\$15.4 million) population earmark which is being carried out by Pathfinder International with funding under an OYB transfer to R&D/POP. The USAID population program is widely recognized for the success it has achieved. USAID is the only donor in Indonesia supporting family planning services and products through the private sector, an initiative which has strong support at the highest levels of the GOI;

cutting the program now would be viewed very critically by the Government. The GOI, however, is committed to family planning and will continue with population programs without USAID assistance, albeit, probably more slowly and less efficiently. Accordingly, this program would be reduced by \$8.3 million, the largest single cut in the portfolio.

We would also be forced to reduce the funding of our proposed Financing Basic Services project by \$1.0 million. This project seeks to help the GOI develop critical public/private sector policy for financing health care, shelter and education. A reduction in funding will force us to narrow the scope of activities from three sectors to one, namely, health care, despite keen GOI interest in developing long-term fiscal responsibility in the other two areas.

Our existing macro-economic policy support program (Agriculture & Rural Sector Support Program - ARSSP) which gives us access to key decision-makers at the highest echelons of the GOI and has been key to the GOI's successful stabilization and deregulation program of recent years, will be reduced by \$1.2 million.

Our new Agribusiness Project would also be reduced by \$1.0 million. Over the life of the project some components would have to be scaled back or eliminated. This would seriously undermine our ability to help Indonesia develop a modern agribusiness industry and, thereby, boost its GDP and employment opportunities.

With any funds that would become available up to the 100% level, our first priority would be to increase funding for the population program, a critical need in Indonesia and an A.I.D. priority area. After increasing the population program which represents over 50% of the \$11.5 million difference between the 75% level and the 100% level, we would then propose, in priority order, to: 1) increase funding for the Financing Basic Services Project, thereby expanding the targetted sectors from health to include shelter and/or education; 2) ARSSP, which would allow us to continue our special relationship as a major economic policy advisor to the GOI; and 3) Agribusiness, which seeks to expand economic output and employment.

FY 1994 OE/Trust Funds

It should be noted at the outset that the Mission's OE budget has been declining since 1988. This FY, the OE budget is 20% below that of FY88 in real terms. OE/Trust Fund funds at the FY93 level are adequate to support the reduced FY94 program described above as well as a program at the full \$46.0 million, although a significant reduction in support services would be required. At the 75% OE level, however, we would be forced to make substantial cuts both in staff and support services.

At the 75% level we would first have to eliminate the procurement of all non-expendable property, except for spare parts for computer equipment. The budget for office operations would be reduced by approximately 30%. We would also be forced to cut three USDH positions and 14 FSN positions. On the USDH side, one soon- to- be vacant position in our Agro-Enterprise and Environment Office, a currently vacant slot which has not been assigned and one still unidentified position would not be filled. The latter position would be identified in the coming months, hopefully based on natural attrition

within the Mission. For FSNs, about half the cuts would come from the Executive and Controller Offices and the remainder from technical offices closing out projects.

The impact of these cuts on the program would be particularly strong in the area of accountability and project monitoring. Despite OYB cuts, the Mission still has a pipeline of some \$87.0 million which must be responsibly managed. Such a personnel reduction would, in the short-term, create a gap in the coverage necessary to ensure accountability. Reduced funding for site visits would also limit the Mission's ability to adequately monitor its field projects. There is also, of course, the negative effect on staff morale that results when there are inadequate services to support the Mission's accomplishment of its strategic objectives. Additionally, the Mission's plans to upgrade its automation program would be adversely affected. For example, the Mission would not be able to meet the Agency's new information management standards and improved computer applications for project management would be curtailed or eliminated.

FY 1995 Program

At the base level for FY95 (\$23.0 million), we would be forced to eliminate our strategic objective of "broadened participation in a more competitive economy" which corresponds to the Agency's priority of sustainable economic growth. We take this step reluctantly because of the enormous influence USAID has with the GOI in the macro-economic arena, but with the realization that the Government is relatively far along in this strategic objective in comparison to the others. It should also be noted that the leaders who make economic decisions also make important resource allocation decisions which affect programs under the remaining strategic objectives. Three projects are affected by this cut: ARSSP and Agribusiness would be terminated early and Financial Markets would not be amended. In addition to specific ARSSP-funded technical assistance (advisors) in public finance, trade, financial markets and energy that would be foregone in the 50% scenario, we would also greatly inhibit our ability to influence public finance policy which has important implications for our projects in basic services and the environment. Eliminating ARSSP would also likely result in having to renege on our recent \$7.0 million grant to support the World Bank's Integrated Pest Management loan to Indonesia.

The planned Financial Markets Project amendment which focusses on creating a capital markets law and stock market rules, public disclosure of financial information and privatizing state-owned enterprises would be eliminated. We would be forced to terminate the Agribusiness Project early, thereby, losing one of our key projects aimed at continued economic growth and expanded employment opportunities for Indonesia's large population. Finally, we would drop plans for a new Development Policy Assistance Project which seeks to institutionalize Indonesia's capacity to formulate sustainable pro-growth and employment economic policies.

In addition to eliminating an entire strategic objective, we would drastically reduce the population program and eliminate a proposed new human resource development project slated to start in FY95. The reduction of the population program would further limit our ability to support private sector counterparts to the GOI's family planning program and completely undermine our relationship with the Ministry of Population. Dropping the new Human Resource Development Project would effectively eliminate our ability to contribute to the training and development of Indonesians to carry out programs in

support of our strategic objectives.

This would leave a portfolio focussed on the promotion of democracy, the environment and health/population, including AIDS prevention. While we believe that, compared to other donors, USAID has the expertise and comparative advantage in these areas which will allow us to make a major contribution to Indonesia's economic and political development, we also believe that this base level of funding would force us out of key areas where we continue to have a major impact.

At the 75% level, the Mission would retain all of its current strategic objectives, although programs supporting the economic growth strategic objective would be at greatly reduced levels and would eventually phase out as projects come to an end with no replacements. The population program would also be reduced. The amendment to the Financial Markets Project and the new macro-economic and training projects would still be eliminated at this funding level.

At the 100% level, the Mission would be able to effectively address all four of its strategic objectives. The programs that were eliminated or reduced at the 50% and 75% levels would be reinstated with the attendant benefits as described above.

The real tragedy of the scale-down would be just not the loss of resources, but the loss of momentum and opportunity at a critical juncture where the USAID program is leveraging major change in a dynamic environment which is putting Indonesia on the road to sustainable development. We should also not forget our strong bilateral interest in Indonesia as a trading partner, its position as the largest Moslem nation in the world and as leader of the Non-Aligned Movement. If we truly seek to influence the democratic and economic development of Indonesia, this is not the time to cut our A.I.D. commitment.

FY 1995 OE/Trust Funds

As with FY94, the Mission could manage the FY95 program at the FY93 OE/Trust Fund level, but support services would become increasingly thin. Under the 75% OE scenario the Mission could manage a program at the 50% or 75% levels with additional staff cuts, but not the 100% program level. Additional staff cuts would be necessary to offset the increased housing costs in FY95, due largely to lease renewals. Accordingly, FSN staff levels would be reduced by a further 13 positions. This represents a reduction of 26% from FY92-95. Ironically, the reduction would come at a time when FSNs are being called upon to perform more and more functions previously performed by USDH staff. One additional USDH staff cuts might be necessary in FY95 if FSN salary levels increase.

The procurement of non-expendable property except for essential replacements would be eliminated. All training and travel costs except for project site visits would be eliminated. Cutting the site visit travel to 50% of the target level would have a severely negative impact on accountability and monitoring. The automation program would also continue to be suspended, preventing further efficiencies in communications and work processes.

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**INDONESIA (497)
FY 1994 ANNUAL BUDGET SUBMISSION**

TABLE V: PROPOSED PROGRAM RANKING

<u>RANK</u>	<u>PROJ. NO.</u>	<u>PROJECT TITLE</u>	<u>PROGRAM FUNDING</u> (<u>\$000</u>)	
			<u>APPROP.</u>	<u>INCR.</u>
MCC LEVEL				
	497-0328	General Participant Training II	FN	1,000
	497-0353	Rural Roads Maintenance Systems	FN	3,900
	497-0357	Agr. and Rural Sector Support Program	FN	3,795
	497-0362	Natural Resources Management	FN	2,500
	497-0364	Strengthening Institutional Development	FN	5,880
	497-0365	Municipal Finance	SD	2,000
	497-0368	Agribusiness Development	FN	2,000
	497-0372	Economic Law & Improved Procurement Sys.	SD	1,000
	497-0373	Private Participation in Urban Services	HE	1,000
	497-0380	HIV/AIDS Prevention	HE	2,900
	497-0382	Financing Basic Services	CS	1,000
	936-4197	Agr. Biotech for Sustain Productivity	FN	400
	936-3042	Family Planning Services: The Pathfinder Fund	PN	7,125
		TOTAL MCC REQUEST		34,500
INCREMENT LEVEL				
1	936-3042	Family Planning Services: The Pathfinder Fund	PN	8,300
2	497-0382	Financing Basic Services	CS	300
3	497-0382	Financing Basic Services	EH	700
4	497-0357	Agr. and Rural Sector Support Program	FN	1,200
5	497-0368	Agribusiness Development	FN	1,000
		TOTAL INCREMENT REQUEST		11,500
		TOTAL REQUEST		46,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
497-0253			EXPANDED PROGRAM IN IMMUNIZATION											
	HE G		79 88	7,880	6,959	6,959								
	HE L		79 88	11,820	10,454	10,454								
	PROJECT TOTAL:			19,700	17,413	17,413	0	0	0	0	0	0	0	0
497-0273			HEALTH TRAINING, RESEARCH AND DEVELOPMENT											
	HE G		78 86	12,450	12,154	12,154								
	HE L		78 86	1,450	1,378	1,378								
	PROJECT TOTAL:			13,900	13,532	13,532	0	0	0	0	0	0	0	0
497-0276			PROVINCIAL AREA DEVELOPMENT PROGRAM II											
	FN G		79 84	10,000	12,335	12,335								
	FN L		79 84	31,500	25,498	25,498								
	PROJECT TOTAL:			41,500	37,833	37,833	0	0	0	0	0	0	0	0
497-0281			CITANDUY RIVER BASIN DEVELOPMENT II											
	FN G		80 83	4,250	4,022	4,022								
	FN L		80 83	22,750	11,818	11,818								
	PROJECT TOTAL:			27,000	15,840	15,840	0	0	0	0	0	0	0	0
497-0286			SMALL SCALE FISHERIES DEVELOPMENT											
	FN G		80 82	2,635	2,635	2,635								
497-0297			WESTERN UNIV AGRICULTURAL EDUCATION											
	FN G		81 87	9,400	9,133	9,133								
	FN L		81 87	13,201	13,083	13,083								
	EH L		81 87	1,833	1,337	1,337								
	PROJECT TOTAL:			24,434	23,553	23,553	0	0	0	0	0	0	0	0
497-0302			APPLIED AGRICULTURAL RESEARCH											
	FN G		80 93	15,021	15,021	14,100		539	921	531				
	FN L		80 93	13,309	13,309	13,309*		1,449						
	PROJECT TOTAL:			28,330	28,330	27,409	0	1,988	921	531	0	0	0	0
497-0304			SECONDARY FOOD CROPS DEVELOPMENT											
	FN G		83 86	1,000	3,631	3,631								
	FN L		83 86	6,400	3,236	3,236								
	PROJECT TOTAL:			7,400	6,867	6,867	0	0	0	0	0	0	0	0
497-0305			VILLAGE FP/MOTHER-CHILD WELFARE											
	HE G		80 86	14,000	13,041	13,041*								
497-0311			UPLAND AGRICULTURE AND CONSERVATION											
	FN G		84 93	6,131	6,131	4,741*		85	1,390	990				
	FN L		84 93	11,222	11,222	11,222*		1,478						
	PROJECT TOTAL:			17,353	17,353	15,963	0	1,563	1,390	990	0	0	0	0

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			DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
497-0327			FAMILY PLANNING DEV AND SERVICES II										
	PN	G	83 87	19,200	18,667	18,667*		388		63			
	PN	L	83 87	14,700	14,367	14,367*		145					
	HE	L	83 87	2,500	2,475	2,455*		34			20		
	PROJECT TOTAL:			36,400	35,509	35,489	0	567	0	63	20	0	0
497-0328			GENERAL PARTICIPANT TRAINING II										
	FN	G	83 94	16,800	20,053	16,550	1,503	2,995	1,000	1,769	1,000	1,000	750
	FN	L	83 94	3,200	3,200	3,200		120		44			100
	EH	G	83 94	11,712	8,459	8,459		365		58			100
	EH	L	83 94	18,288	18,288	18,288		15					
	PROJECT TOTAL:			50,000	50,000	46,497	1,503	3,495	1,000	1,871	1,000	1,000	950
497-0329			PRIVATE SECTOR DEVELOPMENT										
	FN	G	82 87	1,750	1,721	1,721*		17					
	FN	L	82 87	3,350	3,324	3,324*							
	SD	G	82 87	1,000	962	962							
	SD	L	82 87	3,500	3,401	3,401							
	PROJECT TOTAL:			9,600	9,408	9,408	0	17	0	0	0	0	0
497-0333			PUSPIPTEK ENERGY RESEARCH LAB										
	SD	G	82 93	2,776	2,776	2,353*		772	423	408			
	SD	L	82 93	9,367	9,367	9,367*		325					
	PROJECT TOTAL:			12,143	12,143	11,720	0	1,097	423	408	0	0	0
497-0336			PVO CO-FINANCING II										
	FN	G	82 90	11,248	11,234	11,149*		273			85		
	HE	G	82 90	7,284	7,174	7,174*		235					
	EH	G	82 90	3,950	3,182	3,182*		18					
	SD	G	82 90	7,268	6,646	6,646*		453					
	PROJECT TOTAL:			29,750	28,236	28,151	0	979	0	0	85	0	0
497-0340			DEVELOPMENT STUDIES										
	FN	G	83 93	11,197	13,138	8,697	2,500	2,453	1,941	2,899			2,000
	SD	G	83 93	7,303	6,862	6,862		236					436
	PROJECT TOTAL:			18,500	20,000	15,559	2,500	2,689	1,941	2,899	0	0	2,436
497-0341			FINANCIAL INSTITUTIONS DEVELOPMENT										
	FN	G	84 93	7,881	7,881	7,240*			641	996			
	FN	L	84 93	15,212	15,212	15,212*		1,316					
	PROJECT TOTAL:			23,093	23,093	22,452	0	1,316	641	996	0	0	0
497-0342			AGRICULTURE PLANNING										
	FN	G	84 85	3,000	3,705	3,705							
	FN	L	84 85	6,000	4,244	4,244							
	PROJECT TOTAL:			9,000	7,949	7,949	0	0	0	0	0	0	0

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			DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
497-0344			EDUCATION POLICY AND PLANNING										
	EH	G	84 93	5,624	5,624	5,509*	1,758	115					
	EH	L	84 93	4,561	4,561	4,561*	203						
	PROJECT TOTAL:			10,185	10,185	10,070	0	1,961	115	0	0	0	0
497-0345			PRIVATE SECTOR MANAGEMENT DEVELOPMENT										
	EH	G	84 91	4,000	4,000	4,000	554		141				
	SD	G	84 91	1,550	1,545	1,545	400		577				
	PROJECT TOTAL:			5,550	5,545	5,545	0	954	0	718	0	0	0
497-0347			SMALL SCALE IRRIGATION MANAGEMENT										
	FN	G	85 93	32,367	21,318	19,693*	3,712	1,625	3,545			1,803	
	FN	L	85 93	17,633	11,007	11,007*	1,206		3,296			1,000	
	PROJECT TOTAL:			50,000	32,325	30,700	0	4,918	1,625	6,841	0	0	2,803
497-0348			FACULTIES OF PUBLIC HEALTH										
	HE	G	85 86	4,000	3,996	3,996*	557		254				
	HE	L	85 86	5,000	4,408	4,408*	247						
	PROJECT TOTAL:			9,000	8,404	8,404	0	804	0	254	0	0	0
497-0352			FISHERIES RESEARCH AND DEVELOPMENT										
	FN	G	86 86	2,610	2,610	2,610	474						
	FN	L	86 86	200	200	200	50						
	PROJECT TOTAL:			2,810	2,810	2,810	0	524	0	0	0	0	0
497-0353			RURAL ROADS MAINTENANCE SYSTEMS										
	FN	G	87 94	45,219	32,838	20,455	4,992	3,339	3,491	3,757	3,900	3,900	9,973
	FN	L	87 94	9,781	9,781	9,781		1,527		1,533			51
	PROJECT TOTAL:			55,000	42,619	30,236	4,992	4,866	3,491	5,290	3,900	3,900	10,024
497-0354			HEALTH SECTOR FINANCING										
	HE	G	88 93	15,000	15,000	10,013	2,261	87	2,750	4,900			946
	CS	G	88 93										
	PROJECT TOTAL:			15,000	15,000	10,013	0	2,261	87	2,750	4,900	0	946
497-0355			PRIVATE SECTOR FP										
	PN	G	89 93	15,501	13,201	8,685	1,077	2,169	3,439	4,394			5,000
	HE	G	89 93	4,499	6,799	6,799		1,999		1,663			1,000
	CS	G	89 93										
	PROJECT TOTAL:			20,000	20,000	15,484	1,077	4,168	3,439	6,057	0	0	6,000
497-0357			AGR. AND RURAL SECTOR SUPPORT PROGRAM										
	FN	G	87 96	100,000	98,537	68,700	8,211	5,706	2,732	3,444	18,894	4,995	7,400
	PN	G	87 96		900				900				
	EH	G	87 96		115			115					
	SD	G	87 96		448			448					
	PROJECT TOTAL:			100,000	100,000	68,700	8,774	5,706	3,632	3,444	18,894	4,995	7,400

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			INIT/FINAL	AUTH		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
497-0358			HIGHER EDUCATION DEVELOPMENT SUPPORT											
	FN G		90 93	5,000	5,635	5,635		1,710		1,602			224	
	EH G		90 93	15,000	14,365	4,436	7,131	933	2,798	3,537			4,000	
	PROJECT TOTAL:			20,000	20,000	10,071	7,131	2,643	2,798	5,139	0	0	4,224	0
497-0360			FINANCIAL MARKETS DEVELOPMENT											
	EH G		88 96		500		500			499				
	SD G		88 96	14,600	16,100	8,714	2,189	3,631	3,197	2,939	2,000		4,124	1,000
	PROJECT TOTAL:			14,600	16,600	8,714	2,689	3,631	3,197	3,438	2,000	0	4,124	1,000
497-0362			NATURAL RESOURCES MANAGEMENT											
	FN G		90 97	18,500	30,000	8,668		2,430	3,300	3,648	18,032	2,500	4,167	2,500
497-0363			TRADE AND INVESTMENT - CANCELLED											
	FN G		53 97											
	EH G		93 97											
	SD G		93 97											
	PROJECT TOTAL:			0	0	0	0	0	0	0	0	0	0	0
497-0364			STRENGTHENING INSTITUTIONAL DEVELOPMENT											
	FN G		91 97	18,300	33,672	1,450	2,000	775	7,422	2,061	22,800	5,880	2,722	5,000
	PN G		91 97											
	HE G		91 97	2,050	3,255	926	1,329	30	1,000	871			800	
	CS G		91 97		2,602	2,250		804	352	31			500	
	EH G		91 97	3,000	1,905	990	880	648	35	556			300	
	SD G		91 97	6,650	3,566	1,922	1,130	606	514	612			1,300	
	PROJECT TOTAL:			30,000	45,000	7,538	5,339	2,863	9,323	4,131	22,800	5,880	5,622	5,000
497-0365			MUNICIPAL FINANCE											
	SD G		88 96	15,000	15,000	4,000	1,000	1,225	1,500	1,036	8,500	2,000	2,000	2,500
497-0366			TRAINING FOR PRIVATE SEC DEV -CANCELLED											
	EH G		95 97											
497-0368			AGRIBUSINESS DEVELOPMENT											
	FN G		91 96	20,000	20,000	3,306	1,294	642	3,500	1,049	11,900	3,000	2,930	4,300
497-0369			MIXED CREDIT TECHNICAL ASSISTANCE											
	ES G	CT	91 92	12,000	12,000	6,991	5,000	5,000		1,991	9			
497-0370			PRIV. OF EDUC. SUPPORT SERV.-CANCELLED											
	EH G		80 80											
497-0372			ECONOMIC LAW & IMPROVED PROCUREMENT SYS.											
	FN G		91 96	11,000	11,000	11,000		166		603			4,600	
	HE G		91 96	2,000	2,000	2,000				1,039			300	
	SD G		91 96	5,000	5,000	2,000					3,000	1,000	100	1,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
PROJECT TOTAL:			18,000	18,000	15,000	0	166	0	1,642	3,000	1,000	5,000	1,000	
497-0373			PRIVATE PARTICIPATION IN URBAN SERVICES											
	HE G		91 96	5,000	14,150	1,000	5,449		1,500	1,282	6,201	1,000	2,900	1,000
	EH G		91 96											
	SD G		91 96	10,000	850	850				113	188		150	
PROJECT TOTAL:			15,000	15,000	1,850	5,449	113	1,500	1,470	6,201	1,000	3,050	1,000	
497-0377			MICROENTERPRISE PROMOTION - CANCELLED											
	FN G		93 97											
497-0380			HIV/AIDS PREVENTION											
	HE G	PA	94 98		20,000							2,900	100	2,500
497-0381			DEVELOPMENT POLICY ASSISTANCE PROJECT											
	FN G	PA	95 99		27,000									2,000
497-0382			FINANCING BASIC SERVICES											
	CS G	PA	94 99		10,000							1,300	100	1,500
	EH G	PA	94 99		5,000							700	50	1,500
PROJECT TOTAL:			0	15,000	0	0	0	0	0	0	0	2,000	150	3,000
497-0383			HUMAN RESOURCES TRAINING											
	EH G	PA	95 99		20,000									1,500
497-0385			DEMOCRACY PROMOTION											
	FN G	PA	95 98		15,000									2,000
936-3042			FP SERVICES: THE PATHFINDER FUND											
	PN G	PA	93 97		50,000			10,000	1,000	40,000	15,425	3,000		13,000
936-4197			AGR BIOTECH FOR SUSTAIN PRODUCTIVITY											
	FN G	PA	92 94		1,500		500		600	100	400	400	300	
940-0012			IESC											
	SD G	PA	92 92		400		400			200			200	
940-0019			IESC INTERNATIONAL TECHN. TRANSFER											
	SD G	PA	93 93		800				800	200			200	
REPORT TOTAL:			815,383	940,923	599,411	47,648	58,586	55,223	58,156	141,641	46,000	65,626	46,000	

Obligations Thru FY 1991 marked with (*) include Deobligations of Prior Year Obligations

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

FN					21,000	32,462	28,563	31,867	77,011	21,675	38,020	20,500
PN					1,077	2,702	14,339	5,457	40,000	15,425	8,000	13,000
HE					6,778	5,363	2,587	7,859	11,121	3,900	6,046	3,500
CS					0	804	352	31	0	1,300	600	1,500
EH					8,626	4,494	2,948	4,791	0	700	4,450	3,000
SD					5,167	7,761	6,434	6,160	13,500	3,000	8,510	4,500
ES					5,000	5,000	0	1,991	9	0	0	0
REPORT TOTAL:					47,648	58,586	55,223	58,156	141,641	46,000	65,626	46,000

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TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	497-0328	GENERAL PARTICIPANT TRAINING II	FN	1,000
	497-0353	RURAL ROADS MAINTENANCE SYSTEMS	FN	3,900
	497-0362	NATURAL RESOURCES MANAGEMENT	FN	2,500
	497-0364	STRENGTHENING INSTITUTIONAL DEVELOPMENT	FN	5,880
	497-0365	MUNICIPAL FINANCE	SD	2,000
	497-0372	ECONOMIC LAW & IMPROVED PROCUREMENT SYS.	SD	1,000
	497-0373	PRIVATE PARTICIPATION IN URBAN SERVICES	HE	1,000
	497-0380	HIV/AIDS PREVENTION	HE	2,900
	936-4197	AGR BIOTECH FOR SUSTAIN PRODUCTIVITY	FN	400
	936-3042	FP SERVICES: THE PATHFINDER FUND	PN	7,125
	497-0382	FINANCING BASIC SERVICES	CS	1,000
	497-0357	AGR. AND RURAL SECTOR SUPPORT PROGRAM	FN	3,795
	497-0368	AGRIBUSINESS DEVELOPMENT	FN	2,000
		TOTAL MCC REQUEST		34,500
INCREMENT LEVEL				
1	936-3042	FP SERVICES: THE PATHFINDER FUND	PN	8,300
2	497-0382	FINANCING BASIC SERVICES	CS	300
3	497-0382	FINANCING BASIC SERVICES	EH	700
4	497-0357	AGR. AND RURAL SECTOR SUPPORT PROGRAM	FN	1,200
5	497-0368	AGRIBUSINESS DEVELOPMENT	FN	1,000
		TOTAL INCREMENT REQUEST		11,500
		TOTAL REQUEST		46,000

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 497-0302 TITLE: APPLIED AGRICULTURAL RESEARCH							
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CON	0 %	17 %			156		
SI CODE: INS	0 %	25 %			230		
SI CODE: RAG	0 %	50 %			460		
TOTAL AC CODE:	0 %	100 %			921		
PROJECT TOTAL	0 %	100 %		0	921	0	0
PROJECT NUMBER: 497-0311 TITLE: UPLAND AGRICULTURE AND CONSERVATION							
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: DEC	0 %	100 %			1,390		
SI CODE: INS	0 %	100 %			1,390		
TOTAL AC CODE:	0 %	100 %			1,390		
PROJECT TOTAL	0 %	100 %		0	1,390	0	0
PROJECT NUMBER: 497-0328 TITLE: GENERAL PARTICIPANT TRAINING II							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PSD	100 %	100 %	100 %	450	300	300	
SI CODE: PVL	0 %	0 %	10 %			30	
SI CODE: TIC	0 %	0 %	20 %			60	
SI CODE: TPV	0 %	0 %	100 %			300	
SI CODE: TTH	0 %	0 %	40 %			120	
SI CODE: TUS	100 %	100 %	40 %	450	300	120	
SI CODE: WDI	50 %	50 %	30 %	225	150	90	
TOTAL AC CODE:	30 %	30 %	30 %	450	300	300	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	50 %	50 %	50 %	526	350	350	
SI CODE: TIC	0 %	0 %	20 %			140	
SI CODE: TPU	80 %	80 %	100 %	841	560	700	
SI CODE: TTH	0 %	0 %	40 %			280	
SI CODE: TUS	80 %	80 %	40 %	841	560	280	
SI CODE: WDI	0 %	0 %	30 %			210	
TOTAL AC CODE:	70 %	70 %	70 %	1,052	700	700	
PROJECT TOTAL	100 %	100 %	100 %	1,503	1,000	1,000	0

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 497-0333 TITLE: PUSPIPTEK ENERGY RESEARCH LAB							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: EEF	0 %	100 %			423		
TOTAL AC CODE:	0 %	100 %			423		
PROJECT TOTAL	0 %	100 %		0	423	0	0
PROJECT NUMBER: 497-0340 TITLE: DEVELOPMENT STUDIES							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: INS	0 %	20 %			38		
SI CODE: ROR	0 %	80 %			155		
SI CODE: SFI	0 %	50 %			97		
SI CODE: SPR	0 %	100 %			194		
TOTAL AC CODE:	0 %	10 %			194		
HEHA HIV/AIDS							
SI CODE: INS	0 %	20 %			19		
SI CODE: ROR	0 %	80 %			77		
SI CODE: SPR	0 %	100 %			97		
TOTAL AC CODE:	0 %	5 %			97		
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CHS	0 %	20 %			329		
SI CODE: EPR	0 %	100 %			1,649		
SI CODE: INS	20 %	20 %		500	329		
SI CODE: ROR	80 %	80 %		2,000	1,319		
SI CODE: SFI	0 %	20 %			329		
SI CODE: WDP	0 %	20 %			329		
TOTAL AC CODE:	100 %	85 %		2,500	1,649		
PROJECT TOTAL	100 %	100 %		2,500	1,941	0	0
PROJECT NUMBER: 497-0341 TITLE: FINANCIAL INSTITUTIONS DEVELOPMENT							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS	0 %	100 %			320		
SI CODE: RUR	0 %	100 %			320		

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: WDI	0 %	65 %			208		
TOTAL AC CODE:	0 %	50 %			320		
PEFM FINANCIAL MARKETS							
SI CODE: INS	0 %	100 %			320		
TOTAL AC CODE:	0 %	50 %			320		
PROJECT TOTAL	0 %	100 %		0	641	0	0

PROJECT NUMBER: 497-0344 TITLE: EDUCATION POLICY AND PLANNING

EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: INS	0 %	60 %			69		
SI CODE: PBL	0 %	95 %			109		
SI CODE: RBE	0 %	70 %			80		
SI CODE: ROR	0 %	25 %			28		
SI CODE: SPR	0 %	100 %			115		
SI CODE: TIC	0 %	85 %			97		
TOTAL AC CODE:	0 %	100 %			115		
PROJECT TOTAL	0 %	100 %		0	115	0	0

PROJECT NUMBER: 497-0347 TITLE: SMALL SCALE IRRIGATION MANAGEMENT

AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: INS	0 %	10 %			162		
SI CODE: ROR	0 %	50 %			812		
SI CODE: RUR	0 %	100 %			1,625		
TOTAL AC CODE:	0 %	100 %			1,625		
PROJECT TOTAL	0 %	100 %		0	1,625	0	0

PROJECT NUMBER: 497-0353 TITLE: RURAL ROADS MAINTENANCE SYSTEMS

AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CPF	50 %	50 %	40 %	2,496	1,745	1,560	
SI CODE: DEC	100 %	100 %	100 %	4,992	3,491	3,900	
SI CODE: INS	100 %	100 %	100 %	4,992	3,491	3,900	
SI CODE: PSD	50 %	50 %	35 %	2,496	1,745	1,365	
SI CODE: RUR	100 %	100 %	100 %	4,992	3,491	3,900	

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: SPR	15 %	20 %	0 %	748	698		
TOTAL AC CODE:	100 %	100 %	100 %	4,992	3,491	3,900	
PROJECT TOTAL	100 %	100 %	100 %	4,992	3,491	3,900	0
PROJECT NUMBER: 497-0354 TITLE: HEALTH SECTOR FINANCING							
HEFI HEALTH CARE FINANCING							
SI CODE: PSD	0 %	25 %			21		
SI CODE: SPR	0 %	25 %			21		
TOTAL AC CODE:	0 %	100 %			87		
PROJECT TOTAL	0 %	100 %		0	87	0	0
PROJECT NUMBER: 497-0355 TITLE: PRIVATE SECTOR FP							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: PNP	20 %	20 %		64			
SI CODE: PRT	60 %	60 %		193			
SI CODE: TIC	20 %	20 %		64			
TOTAL AC CODE:	30 %	0 %		323			
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: INS	100 %	100 %		753	3,439		
SI CODE: PSD	80 %	80 %		603	2,751		
SI CODE: PVX	20 %	20 %		150	687		
SI CODE: SFI	30 %	30 %		226	1,031		
TOTAL AC CODE:	70 %	100 %		753	3,439		
PROJECT TOTAL	100 %	100 %		1,077	3,439	0	0
PROJECT NUMBER: 497-0357 TITLE: AGR. AND RURAL SECTOR SUPPORT PROGRAM							
AGPM PEST MANAGEMENT							
SI CODE: APP	20 %	20 %	50 %	350	145	499	470
SI CODE: DEC	0 %	0 %	100 %			999	940
SI CODE: ESA	100 %	100 %	0 %	1,754	726		
SI CODE: IAS	100 %	100 %	100 %	1,754	726	999	940
SI CODE: PST	30 %	30 %	0 %	526	217		
SI CODE: RUR	0 %	0 %	100 %			999	940
TOTAL AC CODE:	20 %	20 %	20 %	1,754	726	999	940

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: ESA	0 %	0 %	100 %			499	470
SI CODE: PST	0 %	0 %	100 %			499	470
SI CODE: RAG	0 %	0 %	20 %			99	94
TOTAL AC CODE:	0 %	0 %	10 %			499	470
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: EPR	0 %	0 %	100 %			499	470
TOTAL AC CODE:	0 %	0 %	10 %			499	470
PEFM FINANCIAL MARKETS							
SI CODE: EPR	0 %	0 %	100 %			1,938	1,880
SI CODE: INS	0 %	0 %	100 %			1,998	1,880
TOTAL AC CODE:	0 %	0 %	40 %			1,998	1,880
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: INS	0 %	0 %	100 %			999	940
SI CODE: TIP	0 %	0 %	100 %			999	940
TOTAL AC CODE:	0 %	0 %	20 %			999	940
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR	10 %	10 %	0 %	701	290		
SI CODE: PSD	10 %	10 %	0 %	701	290		
SI CODE: ROR	10 %	10 %	0 %	701	290		
SI CODE: TIP	20 %	20 %	0 %	1,403	581		
TOTAL AC CODE:	80 %	80 %	0 %	7,019	2,905		
PROJECT TOTAL	100 %	100 %	100 %	8,774	3,632	4,995	4,700

PROJECT NUMBER: 497-0358 TITLE: HIGHER EDUCATION DEVELOPMENT SUPPORT

EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: INS	0 %	30 %				335	
SI CODE: PSD	0 %	20 %				223	
SI CODE: SPR	0 %	25 %				279	
SI CODE: TUS	0 %	100 %				1,119	
TOTAL AC CODE:	0 %	40 %				1,119	

EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: INS	30 %	30 %		2,139	503		
SI CODE: PSD	20 %	20 %		1,426	335		
SI CODE: SPR	25 %	25 %		1,782	419		
SI CODE: TUS	100 %	100 %		7,131	1,678		
TOTAL AC CODE:	100 %	60 %		7,131	1,678		
PROJECT TOTAL	100 %	100 %		7,131	2,798	0	0
<hr/>							
PROJECT NUMBER: 497-0360	TITLE: FINANCIAL MARKETS DEVELOPMENT						
PEFM FINANCIAL MARKETS							
SI CODE: EPR	10 %	10 %	0 %	161	191		
SI CODE: INS	80 %	80 %	100 %	1,290	1,534		800
SI CODE: PSD	100 %	100 %	0 %	1,613	1,918		
TOTAL AC CODE:	60 %	60 %	80 %	1,613	1,918		800
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR	10 %	10 %	0 %	53	63		
SI CODE: INS	80 %	80 %	0 %	430	511		
SI CODE: PSD	80 %	80 %	100 %	430	511		200
TOTAL AC CODE:	20 %	20 %	20 %	537	639		200
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: EPR	10 %	10 %	0 %	53	63		
SI CODE: INS	80 %	80 %	0 %	430	511		
SI CODE: PSD	80 %	80 %	0 %	430	511		
TOTAL AC CODE:	20 %	20 %	0 %	537	639		
PROJECT TOTAL	100 %	100 %	100 %	2,689	3,197	0	1,000
<hr/>							
PROJECT NUMBER: 497-0362	TITLE: NATURAL RESOURCES MANAGEMENT						
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	0 %	10 %	10 %		330	225	225
SI CODE: CLZ	10 %	15 %	20 %		495	450	450
SI CODE: INS	100 %	100 %	100 %	3,300	2,250	2,250	2,250
SI CODE: NFM	15 %	30 %	40 %	990	900	900	900
SI CODE: RSS	0 %	0 %	20 %			450	450
SI CODE: SPR	0 %	10 %	100 %	330	2,250	2,250	2,250
TOTAL AC CODE:	100 %	100 %	90 %	3,300	2,250	2,250	2,250

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVUP URBAN AND INDUSTRIAL POLLUTION							
SI CODE: INS	0 %	0 %	100 %			250	250
SI CODE: PRT	0 %	0 %	100 %			250	250
TOTAL AC CODE:	0 %	0 %	10 %			250	250
PROJECT TOTAL	100 %	100 %	100 %	0	3,300	2,500	2,500
PROJECT NUMBER: 497-0364 TITLE: STRENGTHENING INSTITUTIONAL DEVELOPMENT							
DICS CIVIL SOCIETY							
SI CODE: INS	40 %	40 %	100 %	597	745	3,292	2,800
SI CODE: PVL	40 %	50 %	0 %	597	932		
SI CODE: PVU	60 %	50 %	0 %	896	932		
SI CODE: PVX	100 %	100 %	100 %	1,494	1,864	3,292	2,800
SI CODE: WDI	0 %	50 %	60 %		932	1,975	1,680
SI CODE: WDP	0 %	0 %	20 %			658	560
TOTAL AC CODE:	28 %	20 %	56 %	1,494	1,864	3,292	2,800
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: PVL	40 %	0 %	0 %	298			
SI CODE: PVU	60 %	0 %	0 %	448			
SI CODE: PVX	100 %	0 %	0 %	747			
SI CODE: WDI	0 %	50 %	0 %		419		
TOTAL AC CODE:	14 %	9 %	0 %	747	839		
DIME FREE FLOW OF INFORMATION							
SI CODE: INS	0 %	40 %	100 %		186	294	250
SI CODE: PVX	0 %	100 %	100 %		466	294	250
SI CODE: WDI	0 %	50 %	30 %		233	88	75
TOTAL AC CODE:	0 %	5 %	5 %		466	294	250
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS	0 %	40 %	0 %	186			
SI CODE: PVL	0 %	50 %	0 %	233			
SI CODE: PVX	0 %	100 %	0 %	466			
SI CODE: WDI	0 %	50 %	0 %	233			
TOTAL AC CODE:	0 %	5 %	0 %	466			
EDEC BASIC EDUCATION FOR CHILDREN							

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL	0 %	50 %	0 %		233		
SI CODE: PVX	0 %	100 %	0 %		466		
SI CODE: WDP	0 %	100 %	0 %		466		
TOTAL AC CODE:	0 %	5 %	0 %		466		
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: AGF	0 %	0 %	50 %			147	125
SI CODE: BDV	20 %	0 %	50 %	384		147	125
SI CODE: CLZ	0 %	0 %	25 %			73	62
SI CODE: INS	0 %	0 %	100 %			294	250
SI CODE: NFM	50 %	0 %	0 %	961			
SI CODE: PST	40 %	0 %	0 %	768			
SI CODE: PVL	60 %	0 %	0 %	1,153			
SI CODE: PVU	40 %	0 %	0 %	768			
SI CODE: PVX	100 %	0 %	100 %	1,922		294	250
SI CODE: REF	0 %	0 %	50 %			147	125
SI CODE: WDI	0 %	0 %	30 %			88	75
TOTAL AC CODE:	36 %	0 %	5 %	1,922		294	250
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: INS	0 %	40 %	0 %		335		
SI CODE: PVL	0 %	50 %	0 %		419		
SI CODE: PVX	0 %	100 %	0 %		839		
SI CODE: WDI	0 %	50 %	0 %		419		
TOTAL AC CODE:	0 %	9 %	0 %		839		
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	0 %	0 %	50 %			147	125
SI CODE: INS	0 %	0 %	100 %			294	250
SI CODE: PVX	0 %	0 %	100 %			294	250
SI CODE: WDI	0 %	0 %	25 %			73	62
TOTAL AC CODE:	0 %	0 %	5 %			294	250
HEHA HIV/AIDS							
SI CODE: INS	0 %	0 %	100 %			705	600
SI CODE: PSD	40 %	40 %	0 %	469	1,752		
SI CODE: PVL	60 %	60 %	0 %	704	2,629		
SI CODE: PVU	40 %	40 %	0 %	469	1,752		
SI CODE: PVX	100 %	100 %	100 %	1,174	4,381	705	600
SI CODE: WDI	0 %	0 %	50 %			352	300
TOTAL AC CODE:	22 %	47 %	12 %	1,174	4,381	705	600

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PEFM FINANCIAL MARKETS							
SI CODE: INS	0 %	0 %	100 %			999	850
SI CODE: PVX	0 %	0 %	100 %			999	850
SI CODE: WDI	0 %	0 %	50 %			499	425
SI CODE: WDP	0 %	0 %	20 %			199	170
TOTAL AC CODE:	0 %	0 %	17 %			999	850
PROJECT TOTAL	100 %	100 %	100 %	5,339	9,323	5,880	5,000
PROJECT NUMBER: 497-0365 TITLE: MUNICIPAL FINANCE							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: CIT	0 %	0 %	100 %			200	250
SI CODE: DEC	0 %	0 %	100 %			200	250
SI CODE: INS	0 %	0 %	100 %			200	250
SI CODE: SFI	0 %	0 %	100 %			200	250
SI CODE: SPR	0 %	0 %	100 %			200	250
TOTAL AC CODE:	0 %	0 %	10 %			200	250
EVUP URBAN AND INDUSTRIAL POLLUTION							
SI CODE: CIT	0 %	0 %	100 %			800	1,000
SI CODE: DEC	0 %	0 %	100 %			800	1,000
SI CODE: INS	0 %	0 %	100 %			800	1,000
SI CODE: SFI	0 %	0 %	100 %			800	1,000
SI CODE: SPR	0 %	0 %	100 %			800	1,000
TOTAL AC CODE:	0 %	0 %	40 %			800	1,000
EVWR WATER RESOURCES MANAGEMENT							
SI CODE: CIT	0 %	0 %	100 %			200	250
SI CODE: DEC	0 %	0 %	100 %			200	250
SI CODE: INS	0 %	0 %	100 %			200	250
SI CODE: SFI	0 %	0 %	100 %			200	250
SI CODE: SPR	0 %	0 %	100 %			200	250
TOTAL AC CODE:	0 %	0 %	10 %			200	250
PEFM FINANCIAL MARKETS							
SI CODE: INS	100 %	0 %	0 %	500			
SI CODE: SPR	100 %	100 %	100 %	500	450	400	500
SI CODE: TWN	100 %	0 %	0 %	500			
TOTAL AC CODE:	50 %	30 %	20 %	500	450	400	500

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT	0 %	100 %	100 %		600	400	500
SI CODE: DEC	0 %	50 %	50 %		300	200	250
SI CODE: INS	100 %	0 %	0 %	500			
SI CODE: SPR	100 %	0 %	0 %	500			
SI CODE: TWN	100 %	0 %	0 %	500			
TOTAL AC CODE:	50 %	40 %	20 %	500	600	400	500
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: DEC	0 %	100 %	0 %		450		
SI CODE: EVP	0 %	50 %	0 %		225		
TOTAL AC CODE:	0 %	30 %	0 %		450		
PROJECT TOTAL	100 %	100 %	100 %	1,000	1,500	2,000	2,500
PROJECT NUMBER: 497-0368 TITLE: AGRIBUSINESS DEVELOPMENT							
AGAB AGRIBUSINESS							
SI CODE: APP	20 %	20 %	50 %	258	700	1,500	2,150
SI CODE: INS	100 %	100 %	100 %	1,294	3,500	3,000	4,300
SI CODE: PSD	50 %	50 %	50 %	647	1,750	1,500	2,150
TOTAL AC CODE:	100 %	100 %	100 %	1,294	3,500	3,000	4,300
PROJECT TOTAL	100 %	100 %	100 %	1,294	3,500	3,000	4,300
PROJECT NUMBER: 497-0369 TITLE: MIXED CREDIT TECHNICAL ASSISTANCE							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	100 %			5,000			
SI CODE: PSD	100 %			5,000			
TOTAL AC CODE:	100 %			5,000			
PROJECT TOTAL	100 %			5,000	0	0	0
PROJECT NUMBER: 497-0372 TITLE: ECONOMIC LAW & IMPROVED PROCUREMENT SYS.							
DIFM ACCOUNTABILITY OF THE EXECUTIVE							
SI CODE: INS	0 %	0 %	100 %			100	100
SI CODE: PVL	0 %	0 %	20 %			20	20
TOTAL AC CODE:	0 %	0 %	10 %			100	100

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	0 %	0 %	100 %			100	100
SI CODE: PVL	0 %	0 %	40 %			40	40
TOTAL AC CODE:	0 %	0 %	10 %			100	100
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS	100 %	100 %	100 %			600	600
SI CODE: PBL	100 %	90 %	0 %				
SI CODE: PRT	0 %	10 %	0 %				
SI CODE: PSD	100 %	100 %	100 %			600	600
SI CODE: PVL	0 %	0 %	30 %			180	180
SI CODE: TPU	10 %	30 %	0 %				
SI CODE: TPV	0 %	10 %	0 %				
TOTAL AC CODE:	100 %	100 %	60 %			600	600
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	0 %	0 %	100 %			200	200
TOTAL AC CODE:	0 %	0 %	20 %			200	200
PROJECT TOTAL	100 %	100 %	100 %	0	0	1,000	1,000

PROJECT NUMBER: 497-0373 TITLE: PRIVATE PARTICIPATION IN URBAN SERVICES

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: CIT	100 %	0 %	0 %	1,634			
SI CODE: PBL	50 %	0 %	0 %	817			
SI CODE: PRT	50 %	0 %	0 %	817			
SI CODE: PSD	100 %	0 %	0 %	1,634			

TOTAL AC CODE: 30 % 0 % 0 % 1,634

EVUP URBAN AND INDUSTRIAL POLLUTION

SI CODE: CIT	0 %	100 %	100 %	600	400	400
SI CODE: CPF	0 %	100 %	100 %	600	400	400
SI CODE: DEC	0 %	100 %	100 %	600	400	400
SI CODE: EVP	0 %	30 %	30 %	180	120	120
SI CODE: PSD	0 %	70 %	70 %	420	280	280
SI CODE: SPR	0 %	100 %	100 %	600	400	400

TOTAL AC CODE: 0 % 40 % 40 % 600 400 400

HEWH WATER QUALITY HEALTH

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	0 %	65 %	65 %		585	390	390
SI CODE: CIT	0 %	100 %	100 %		900	600	600
SI CODE: CPF	0 %	100 %	100 %		900	600	600
SI CODE: DEC	0 %	100 %	100 %		900	600	600
SI CODE: SPR	0 %	100 %	100 %		900	600	600
TOTAL AC CODE:	0 %	60 %	60 %		900	600	600
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT	100 %	100 %	0 %	3,814			
SI CODE: PBL	50 %	0 %	0 %	1,907			
SI CODE: PRT	50 %	100 %	0 %	1,907			
SI CODE: SPR	100 %	0 %	0 %	3,814			
SI CODE: TPU	100 %	0 %	0 %	3,814			
TOTAL AC CODE:	70 %	0 %	0 %	3,814			
PROJECT TOTAL	100 %	100 %	100 %	5,449	1,500	1,000	1,000

PROJECT NUMBER: 497-0380 TITLE: HIV/AIDS PREVENTION

HEHA HIV/AIDS							
SI CODE: CHS			20 %			580	500
SI CODE: INS			40 %			1,160	1,000
SI CODE: ROR			10 %			290	250
SI CODE: SPR			80 %			2,320	2,000
SI CODE: WDI			45 %			1,305	1,125
TOTAL AC CODE:			100 %			2,900	2,500
PROJECT TOTAL			100 %	0	0	2,900	2,500

PROJECT NUMBER: 497-0381 TITLE: DEVELOPMENT POLICY ASSISTANCE PROJECT

DIME FREE FLOW OF INFORMATION							
SI CODE: PVL							100
SI CODE: PVU							100
TOTAL AC CODE:							200
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR							800
SI CODE: PSD							1,280
TOTAL AC CODE:							1,600

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: EPR							100
SI CODE: PSD							160
TOTAL AC CODE:							200
PROJECT TOTAL				0	0	0	2,000
PROJECT NUMBER: 497-0382 TITLE: FINANCING BASIC SERVICES							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: INS	35 %				140		210
SI CODE: PBL	60 %				240		360
SI CODE: PRT	40 %				160		240
SI CODE: SFI	90 %				360		540
SI CODE: SPR	60 %				240		360
SI CODE: TFE	80 %				320		480
TOTAL AC CODE:	20 %				400		600
HEFI HEALTH CARE FINANCING							
SI CODE: INS	40 %				480		720
SI CODE: PBL	60 %				720		1,080
SI CODE: PRT	40 %				480		720
SI CODE: SFI	90 %				1,080		1,620
SI CODE: SPR	60 %				720		1,080
TOTAL AC CODE:	60 %				1,200		1,800
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: INS	40 %				160		240
SI CODE: PSD	50 %				200		300
SI CODE: SFI	100 %				400		600
TOTAL AC CODE:	20 %				400		600
PROJECT TOTAL	100 %			0	0	2,000	3,000

PROJECT NUMBER: 497-0383 TITLE: HUMAN RESOURCES TRAINING

DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: PVX							112
SI CODE: WDI							90
TOTAL AC CODE:							225

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: DEC							382
SI CODE: PSD							765
SI CODE: SPR							637
SI CODE: WDI							510
TOTAL AC CODE:							1,275
PROJECT TOTAL				0	0	0	1,500
PROJECT NUMBER: 497-0385 TITLE: DEMOCRACY PROMOTION							
DIFM ACCOUNTABILITY OF THE EXECUTIVE							
SI CODE: DEC							120
SI CODE: INS							600
SI CODE: RDV							480
SI CODE: ROR							60
SI CODE: TPU							120
SI CODE: WDI							60
TOTAL AC CODE:							600
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS							600
SI CODE: RDV							240
SI CODE: ROR							120
SI CODE: TPU							300
SI CODE: WDI							60
TOTAL AC CODE:							600
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: DEC							120
SI CODE: TPU							140
SI CODE: WDI							80
TOTAL AC CODE:							200
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS							600
SI CODE: RDV							120
SI CODE: ROR							240
SI CODE: TPU							240

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: WDI							120
TOTAL AC CODE:							600
PROJECT TOTAL				0	0	0	2,000
<hr/>							
PROJECT NUMBER: 936-3042	TITLE: FP SERVICES: THE PATHFINDER FUND						
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: DEC	0 %		15 %			2,313	1,950
SI CODE: INS	100 %		30 %	10,000		4,627	3,900
SI CODE: PVL	0 %		30 %			4,627	3,900
SI CODE: PVX	50 %		20 %	5,000		3,085	2,600
SI CODE: ROR	10 %		10 %	1,000		1,542	1,300
SI CODE: SFI	40 %		0 %	4,000			
SI CODE: WDP	100 %		75 %	10,000		11,568	9,750
TOTAL AC CODE:	100 %		100 %	10,000		15,425	13,000
PROJECT TOTAL	100 %		100 %	0	10,000	15,425	13,000
<hr/>							
PROJECT NUMBER: 936-4197	TITLE: AGR BIOTECH FOR SUSTAIN PRODUCTIVITY						
AGCP CROP PRODUCTION							
SI CODE: PSD	85 %	85 %	85 %	425	510	340	
SI CODE: RBT	100 %	100 %	100 %	500	600	400	
TOTAL AC CODE:	100 %	100 %	100 %	500	600	400	
PROJECT TOTAL	100 %	100 %	100 %	500	600	400	0
<hr/>							
PROJECT NUMBER: 940-0012	TITLE: IESC						
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PRT				300			
SI CODE: PVU				300			
TOTAL AC CODE:				300			
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PRT				100			
SI CODE: PVU				100			
TOTAL AC CODE:				100			
PROJECT TOTAL				400	0	0	0

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 940-0019 TITLE: IESC INTERNATIONAL TECHN. TRANSFER							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: EEF			30 %		96		
TOTAL AC CODE:			40 %		320		
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD			100 %		320		
SI CODE: PVL			50 %		160		
TOTAL AC CODE:			40 %		320		
PETI TRADE AND INVESTMENT PROMOTION							
TOTAL AC CODE:			20 %		160		
PROJECT TOTAL			100 %	0	800	0	0
REPORT TOTAL				47,648	55,223	46,000	46,000

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	323	1,424	684	640
(2) Other Health	--	315	210	210
(3) Environment	4,082	4,662	4,893	5,120
(4) Energy	--	519	499	470
(5) Forestry	961	990	1,047	1,025

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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TABLE VIII(a)
INDONESIA

EXPENSE CATEGORY	FUNC CODE	FY 1994 OPERATING EXPENSES								FY 1995 OPERATING EXPENSES							
		FY 1994 BASE (75%)				FY 1994 TARGET (100%)				ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:																	
Other Salary	U106	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Education Allowances	U108	173.3		173.3	21.0	207.3		207.3	25.0	194.9		194.9	24.0	211.0		211.0	28.0
Cost of Living Allow.	U108	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Other Benefits	U110	4.3		4.9	7.0	6.3		6.3	9.0	2.1		2.1	3.0	2.1		2.1	3.0
Post Assign Travel	U111	38.4		38.4	7.0	51.2		51.2	9.0	19.2		19.2	3.0	19.2		19.2	3.0
Post Assign Freight	U112	78.0		78.0	7.0	102.0		102.0	9.0	36.0		36.0	3.0	36.0		36.0	3.0
Home Leave Travel	U113	93.0		93.0	18.0	93.0		93.0	18.0	93.3		93.3	23.0	93.3		93.3	23.0
Home Leave Freight	U114	68.5		68.5	18.0	68.5		68.5	18.0	64.0		64.0	23.0	64.0		64.0	23.0
Education Travel	U116	14.4		14.4	8.0	14.4		14.4	8.0	14.4		14.4	8.0	24.4		24.4	8.0
R & R Travel	U116	43.2		43.2	13.0	43.2		43.2	13.0	51.3		51.3	11.0	62.0		62.0	13.0
Other Travel	U117	42.0		42.0	16.0	42.0		42.0	16.0	42.0		42.0	16.0	42.0		42.0	16.0
Subtotal	U100	555.7	0.0	555.7		627.9	0.0	627.9		517.2	0.0	517.2		554.9	0.0	554.9	
F.N. DIRECT HIRE:																	
F.N. Basic Pay	U201	532.5		532.5	47.0	532.5		532.5	47.0	472.5		472.5	42.0	570.0		570.0	47.0
Overtime/Holiday Pay	U202	10.0		10.0	0.5	10.0		10.0	0.5	5.0		5.0		10.0		10.0	
Other Code 11 - FN	U203	20.0		20.0		20.0		20.0		20.0		20.0		20.0		20.0	
Other Code 12 - FN	U204	209.0		209.0		209.0		209.0		240.0		240.0		287.0		287.0	
Benefits - Former FN	U205	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Severance	U206	16.2		16.2		16.2		16.2		15.0		15.0		15.0		15.0	
Subtotal	U200	847.7	0.0	847.7		847.7	0.0	847.7		752.5	0.0	752.5		902.0	0.0	902.0	
CONTRACT PERSONNEL:																	
U.S. PSC - S&B	U302	0.0		0.0		35.0		35.0	1.0	0.0		0.0	0.0	35.0		35.0	1.0
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	0.0	800.0	800.0	85.0	0.0	1,076.5	1,076.5	90.0	0.0	811.0	811.0	77.0	0.0	1,152.0	1,152.0	90.0
Other FN PSC Costs	U305	0.0		81.5		104.0		104.0		73.5		73.5		110.0		110.0	
Manpower Contracts	U306	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
Accrued Severance	U307	0.0	9.0	9.0		0.0	9.0	9.0		0.0	10.0	10.0		0.0		0.0	
Subtotal	U300	81.5	809.0	900.5		139.0	1,085.5	1,224.5		73.5	821.0	894.5		145.0	1,152.0	1,297.0	
HOUSING:																	
Residential Rent	U401	160.5	132.3	292.8	10.5	265.1	209.5	554.6	18.0	384.8	210.3	595.0	19.4	454.3	213.0	667.3	22.1
Residential Utilities	U402	200.0		200.0		230.0		230.0		210.0		210.0		230.0		230.0	
Maint/Repairs	U403	90.0		90.0		120.0		120.0		77.5		77.5		120.0		120.0	
Living Quarters Allow	U404	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
Security Guards	U407	10.0		10.0		15.0		15.0		10.0		10.0		15.0		15.0	
Official Res. Exp.	U408	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
Representation Allow.	U409	0.0		0.0		1.0		1.0		0.0		0.0		1.0		1.0	
Subtotal	U400	460.5	132.3	592.8		631.1	209.5	920.6		682.3	210.3	802.5		820.3	213.0	1,033.3	

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TABLE VII(a)
INDONESIA

FY 1994 OPERATING EXPENSES

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)				ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:																	
Office Rent	U501	60.0		60.0	1.0	70.0	70.0	1.0	70.0	70.0	1.0	75.0	75.0	1.0			1.0
Office Utilities	U502	65.0		65.0		71.5	71.5		65.0	65.0		80.0	80.0				
Building Maint/Repair	U503	85.0		85.0		100.0	100.0		85.0	85.0		100.0	100.0				
Equip. Maint/Repair	U508	35.0		35.0		35.0	35.0		35.0	35.0		40.0	40.0				
Communications	U509	55.0		55.0		60.0	60.0		55.0	55.0		60.0	60.0				
Security Guards	U510	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
Printing	U511	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
Site Visits - Mission	U513	100.0		100.0	150.0	130.0	130.0	200.0	65.0	65.0	85.0	130.0	130.0				175.0
Site Visits - AID/W	U514	0.0		0.0	0.0	5.0	5.0	1.0	0.0	0.0		5.0	5.0				
Information Meetings	U515	5.0		5.0	2.0	25.0	25.0	10.0	0.0	0.0	0.0	25.0	25.0				10.0
Training Travel	U516	0.0		0.0	0.0	30.0	30.0	11.0	0.0	0.0	0.0	30.0	30.0				18.0
Conference Travel	U517	10.0		10.0	3.0	32.0	32.0	10.0	0.0	0.0	0.0	32.0	32.0				11.0
Other Operational Trvl	U518	0.0		0.0	0.0	10.0	10.0	3.0	0.0	0.0		10.0	10.0				
Supplies	U519	85.0		85.0		110.0	110.0		78.0	78.0		110.0	110.0				
FAAS	U520	315.0		315.0		315.0	315.0		315.0	315.0		315.0	315.0				
Consultant Contracts	U521	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
Mgmt/Prof Svcs Cont	U522	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
Spec. Studies/Analyses	U523	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
ADP H/W Lease/Maint	U525	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
ADP S/W Lease/Maint	U528	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
Trans/Freight - U500	U598	0.0		0.0		0.0	0.0		0.0	0.0		0.0	0.0				
Other Contract Svcs	U599	75.0		75.0		100.0	100.0		70.0	70.0		100.0	100.0				
Subtotal	U500	890.0	0.0	890.0		1,099.5	1,099.5		836.0	836.0	0.0	1,118.0	1,118.0	0.0			1,118.0
NXP PROCUREMENT:																	
Vehicles	U601	0.0		0.0	0.0	40.0	40.0	2.0	0.0	0.0	0.0	20.0	20.0				1.0
Residential Furniture	U602	0.0		0.0		20.0	20.0		0.0	0.0		20.0	20.0				
Residential Equipment	U603	0.0		0.0		30.0	30.0		0.0	0.0		25.0	25.0				
Office Furniture	U604	0.0		0.0		20.0	20.0		0.0	0.0		10.0	10.0				
Office Equipment	U605	0.0		0.0		30.0	30.0		0.0	0.0		15.0	15.0				
Other Equipment	U606	0.0		0.0		55.0	55.0		0.0	0.0		20.0	20.0				
ADP H/W Purchases	U607	24.0		24.0		140.0	140.0		0.0	0.0		30.0	30.0				
ADP S/W Purchases	U608	0.0		0.0		20.0	20.0		0.0	0.0		30.0	30.0				
Trans/Freight - U600	U698	2.0		2.0		10.0	10.0		0.0	0.0		10.0	10.0				
Subtotal	U600	26.0	0.0	26.0		365.0	365.0		0.0	0.0		180.0	180.0	0.0			180.0
TOTAL OE BUDGET		2,861.4	1,031.3	3,892.7		3,710.2	3,710.2		2,861.4	2,861.4	1,031.3	3,892.7	3,892.7	1,365.0	1,365.0	5,085.2	
Less FAAS	U520	315.0	0.0	315.0		315.0	315.0		315.0	315.0	0.0	315.0	315.0	0.0			315.0
TOTAL OE BUDGET		2,546.4	1,031.3	3,577.7		3,395.2	3,395.2		2,546.4	2,546.4	1,031.3	3,577.7	3,577.7	1,365.0	1,365.0	4,770.2	
636(c)	U899			0.0			0.0					0.0	0.0				0.0
GRAND TOTAL OE BUDGET		2,546.4	1,031.3	3,577.7		3,395.2	3,395.2		2,546.4	2,546.4	1,031.3	3,577.7	3,577.7	1,365.0	1,365.0	4,770.2	

USDH FTEs				25.0			28.0					25.0	28.0				28.0
FNDH FTEs				47.0			47.0					42.0	47.0				47.0
US PSC FTEs				0.0			1.0					0.0	1.0				1.0
TCN PSC FTEs				0.0			0.0					0.0	0.0				0.0
FN PSC FTEs				65.0			99.0					77.0	99.0				99.0
OTHER CONTRACT FTEs				0.0			0.0					0.0	0.0				0.0

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INDONESIA
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII - PL 480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USCC

A. Maternal And Child Health (MCH)

Number of Recipients (000)	Commodity	(Thousands)	
		Kgs.	Dollars
32.5	Rice	1,170	317.1
32.5	WSB	585	195.4
	Total MCH	1,755	512.5

B. School Feeding 0 0

C. Other Child Feeding 0 0

D. Food For Work (FFW)

Number of Recipients (000)	Commodity	(Thousands)	
		Kgs.	Dollars
46.9	Rice	4,221	1,143.9
	Total FFW	4,221	1,143.9

E. Monetization (MONET)

Number of Recipients (000)	Commodity	(Thousands)	
		Kgs.	Dollars
0	Wheat	8,000	1,104.0
	Total MONET	8,000	1,104.0

F. General Relief 0 0

G. Other 0 0

Total Dollar Value: 2.760.4

SPONSOR NAME: NATIONAL COOPERATIVE BUSINESS ASSOCIAT

A. Maternal And Child Health (MCH)

	<u>Number of Recipients</u> (000)	<u>Commodity</u>	<u>(Thousands)</u>	
			<u>Kgs.</u>	<u>Dollars</u>
	0	0	0	0
B. School Feeding		0	0	0
C. Other Child Feeding		0	0	0
D. Food For Work (FFW)		0	0	0

E. Monetization (MONET)

	<u>Number of Recipients</u> (000)	<u>Commodity</u>	<u>(Thousands)</u>	
			<u>Kgs.</u>	<u>Dollars</u>
	0	Wheat	28,985	4,000.0
		Total MONET	28,985	4,000.0
F. General Relief		0	0	0
G. Other		0	0	0
		<u>Total Dollar Value:</u>		<u>4,000.0</u>

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVE	POLICY AREA	FY 1994 CONGRESSIONAL PRESENTATION LEVEL	
		100%	75%
1. Basic Needs	Pop/Health	21,340	12,040
	Environment	1,000	1,000
2. NRM and Environment	Environment	5,310	5,190
3. Democracy and Good Governance	Democracy	3,615	3,615
4. Economic Growth	Growth	10,835	8,755
5. Other (Residual Activity Relating to Former Strategy)		3,900	3,900
	Total	46,000	34,500

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVE	POLICY AREA	BASE: 100% FY 1994 CP LEVEL					
		50% of BASE		75% of BASE		100% of BASE	
		ONGOING	NEW	ONGOING	NEW	ONGOING	NEW
1. Basic Needs							
	Pop/Health	9,000	0	15,500	0	18,500	0
	Environment	1,000	0	1,000	0	1,000	0
2. NRM and Environment							
	Environment	5,500	0	5,770	0	5,970	0
3. Democracy and Good Governance							
	Democracy	3,250	2,000	3,250	2,000	3,250	2,000
4. Economic Growth							
	Growth	2,250	0	6,980	0	11,780	3,500
	Total	21,000	2,000	32,500	2,000	40,500	5,500

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SPONSOR NAME: COOPERATIVE HOUSING FOUNDATION

A. Maternal And Child Health (MCH)

	<u>Number of Recipients</u> (000)	<u>Commodity</u>	<u>(Thousands)</u>	
			<u>Kgs.</u>	<u>Dollars</u>
	0	0	0	0
B. School Feeding		0	0	0
C. Other Child Feeding		0	0	0
D. Food For Work (FFW)		0	0	0

E. Monetization (MONET)

	<u>Number of Recipients</u> (000)	<u>Commodity</u>	<u>(Thousands)</u>	
			<u>Kgs.</u>	<u>Dollars</u>
	0	Wheat	28,000	3,873.6
		Total MONET	28,000	3,873.6
F. General Relief		0	0	0
G. Other		0	0	0
<u>Total Dollar Value:</u>				<u>3,873.6</u>

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