

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1974**

INDONESIA

**DEPARTMENT
OF
STATE**

AUGUST 1972



* * * * *

FY 1974

FIELD BUDGET SUBMISSION

FOR

INDONESIA

* * * * *

USAID/INDONESIA
AUGUST, 1972

INDONESIA

FIELD BUDGET SUBMISSION

FOR

FY 1973 - FY 1974

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TABLE I

Summary of Total Program

(Country: Indonesia)

(Obligations/Loan Authorizations-\$ thousands)

	<u>FY 1972</u> <u>Actual</u>	<u>FY 1973</u> <u>Estimate</u>	<u>FY 1974</u> <u>Request</u>
<u>Development Loans</u>	<u>108,100</u>	<u>111,000</u>	<u>132,000</u>
Program	75,000	35,000	40,000
Project	33,100	76,000	92,000
<u>Grants (by appropriation category)</u>	<u>9,287</u>	<u>11,475</u>	<u>11,875</u>
Technical Assistance	3,915	5,800	5,900
Population	2,686	5,675	5,975
Narcotics <u>a/</u>	(16)	(48)	(60)
<u>PL 480</u>	<u>100,365</u>	<u>85,163</u>	<u>83,175</u>
Title I Agreements	94,383	78,601	76,996
Title II Shipments	5,982	6,562	6,179
<u>Total Commitments</u>	<u>217,752</u>	<u>207,638</u>	<u>227,050</u>

a/ This includes SEA Regional Research Grant for \$4,000 and \$12,000 for participant training under General Participant Training in FY 1972, estimated financing for participants under GPT for FY 1973 and FY 1974.

TABLE II

MANPOWER SUMMARY

INDONESIA

Category	(Actual) June 30, 1971		(Actual) June 30, 1972		(Estimated) June 30, 1973		(Estimated) June 30, 1974	
	Admin	Program	Admin	Program	Admin	Program	Admin	Program
<u>I. PROGRAM DIRECTION & SUPPORT</u>								
Director & Deputy Director	2		2		2		2	
Economic Analysis Staff		1		2		2		2
AD/DP (Program Officer)		1		(1)*		(1)*		(1)*
Management	1	4	3	4	4	4	4	3
Controller	2	3	2	3	2	4	2	4
Secretaries	3	1	3	1	3	1	3	1
SUB TOTAL - I	<u>8</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>10</u>
<u>II. TECHNICAL ASSISTANCE</u>								
Program Operations (including Evaluation and Training Officer)		5		5		6		6
Project Management		8		6		5		5
Secretaries		3		3		3		3
SUB TOTAL - II		<u>16</u>		<u>14</u>		<u>14</u>		<u>14</u>
<u>III. CAPITAL DEVELOPMENT</u>								
Loan		3		3		3		3
Engineer		4		4		6		6
CIP		1		2		2		2
Secretaries		2		2		2		2
SUB TOTAL - III		<u>10</u>		<u>11</u>		<u>13</u>		<u>13</u>
MISSION MANAGEMENT I - III	8	36	10	35	11	38	11	37
DIRECT HIRE PROJECT IMPLEMENTORS	—	—	—	—	—	—	—	—
TOTAL DIRECT HIRE	<u>8</u>	<u>36</u>	<u>10</u>	<u>35</u>	<u>11</u>	<u>38</u>	<u>11</u>	<u>37</u>
(NON-ADD IDI's)	()	()	()	(1)	()	(1)	()	(1)
<u>IV. PROJECT IMPLEMENTATION</u>								
Direct Hire								
PASA		4		4		5+3 sht.		6+1sht
Contract		4		17		23		27
SUB TOTAL		<u>8</u>		<u>21</u>		<u>28+3 sht.</u>		<u>33+1sht</u>
<u>V. HOST COUNTRY NATIONALS</u>								
Direct Hire (Trust Fund)		80		79		81		81
PASA								
Contract		6		9		17		17
SUB TOTAL		<u>86</u>		<u>88</u>		<u>98</u>		<u>98</u>

*Filled concurrently by DD

TABLE II
(continued)

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MANPOWER SUMMARY

INDONESIA

<u>Category</u>	(Actual)	(Actual)	(Estimated)	(Estimated)
	<u>June 30, 1971</u>	<u>June 30, 1972</u>	<u>June 30, 1973</u>	<u>June 30, 1974</u>
	<u>Admin Program</u>	<u>Admin Program</u>	<u>Admin Program</u>	<u>Admin Program</u>
<u>VI. THIRD COUNTRY NATIONALS</u>				
Direct Hire				
PASA				
Contract		<u>1</u>	<u>1</u>	<u>1</u>
SUB TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

TABLE III

Country: Indonesia
 PL 480 Title I Agreements and Shipments 1/

Commodity	FY 1972 Actual				FY 1973 Estimate*				FY 1974 Requests*					
	Agreements		Shipments		Agreements		Shipments		Agreements		Shipments		Carryover	
	\$	MT	\$	MT	\$	MT	\$	MT	\$	MT	\$	MT	\$	MT
Cotton (bales)	36,685	219,672	28,129	168,436	30,307	195,530	30,307	195,530	26,350	170,000	26,350	170,000	26,350	170,000
Cotton yarn (million lbs)	3,200	4,000	4,582	5,727	-	-	3,200	4,000	-	-	-	-	-	-
Rice	53,627	350,000	47,192	308,000	19,510	150,000	23,802	183,000	19,510	150,000	19,510	150,000	19,510	150,000
Wheat	-	-	6,588	110,676	27,043	460,000	29,495	501,700	29,395	500,000	29,983	510,000	11,758	200,000
Wheat flour	-	-	3,864	44,940	-	-	-	-	-	-	-	-	-	-
Bulgar	871	10,000	435	4,996	1,741	20,000	1,306	15,000	1,741	20,000	2,177	25,000	871	10,000

1/ The data shown here for FY 1973 and FY 1974 represents a revision of the earlier estimate submitted in the FY 1974 DAP.

4
4

Country: Indonesia
 PL 480 Title II Activities
 (\$ thousands)*

TABLE IV

5

	<u>FY 1972 Actual</u>		<u>FY 1973 Estimates</u>		<u>FY 1974 Requests</u>	
	<u>\$</u>	<u>Number of Recipients</u>	<u>\$</u>	<u>Number of Recipients</u>	<u>\$</u>	<u>Number of Recipients</u>
I. <u>Child Feeding</u> (No govt-to-govt-program)	<u>2,868</u>	<u>1,029,194</u>	<u>3,419</u>	<u>518,201</u>	<u>3,408</u>	<u>493,000</u>
A. <u>Maternal and child feeding</u>	<u>418</u>	<u>52,457</u>	<u>895</u>	<u>89,000</u>	<u>1,104</u>	<u>103,000</u>
Voluntary agency						
1. CARE	(-)	(-)	(-)	(-)	(-)	(-)
2. CWS	(123)	(12,057)	(130)	(17,000)	(176)	(23,000)
3. CRS	(295)	(40,400)	(765)	(72,000)	(928)	(80,000)
B. <u>School feeding</u>	<u>2,311</u>	<u>957,083</u>	<u>2,290</u>	<u>412,201</u>	<u>2,100</u>	<u>375,000</u>
Voluntary agency						
1. CARE	(2,136)	(933,083)	(2,109)	(360,701)	(1,959)	(335,000)
2. CWS	(-)	(-)	(-)	(-)	(-)	(-)
3. CRS	(175)	(24,000)	(181)	(51,500)	(141)	(40,000)
C. <u>Other Child feeding</u>	<u>139</u>	<u>19,654</u>	<u>234</u>	<u>17,000</u>	<u>204</u>	<u>15,000</u>
Voluntary agency						
1. CARE	(-)	(-)	(-)	(-)	(-)	(-)
2. CWS	(46)	(6,854)	(58)	(5,000)	(58)	(5,000)
3. CRS	(93)	(12,800)	(176)	(12,000)	(146)	(10,000)
II. <u>Food for Work</u>	<u>2,839</u>	<u>1,110,323</u>	<u>3,068</u>	<u>1,267,780</u>	<u>2,715</u>	<u>1,081,000</u>
A. Govt-to-govt	<u>2,660</u>	<u>1,087,560</u>	<u>2,659</u>	<u>1,200,000</u>	<u>2,215</u>	<u>1,000,000</u>
B. Voluntary agency						
1. CARE	(-)	(-)	(-)	(-)	(-)	(-)
2. CWS	(18)	(763)	(143)	(40,280)	(163)	(46,000)
3. CRS	(161)	(22,000)	(266)	(27,500)	(337)	(35,000)
III. <u>Other</u>	<u>275</u>	<u>38,200</u>	<u>75</u>	<u>12,000</u>	<u>56</u>	<u>8,000</u>
A. Govt-to-govt	-	-	-	-	-	-
B. Voluntary agency						
1. CARE	(-)	(-)	(-)	(-)	(-)	(-)
2. CWS	(1)	(600)	(-)	(-)	(-)	(-)
3. CRS	(274)	(37,600)	(75)	(12,000)	(56)	(8,000)
GRAND TOTAL	<u>5,982</u>	<u>2,177,717</u>	<u>6,562</u>	<u>1,797,981</u>	<u>6,179</u>	<u>1,582,000</u>
<u>Total</u>						
Govt-to-govt	2,660	1,087,560	2,659	1,200,000	2,215	1,000,000
Voluntary agency						
1. CARE	(2,136)	(933,083)	(2,109)	(360,701)	(1,959)	(335,000)
2. CWS	(188)	(20,274)	(331)	(62,280)	(397)	(74,000)
3. CRS	(998)	(136,800)	(1,463)	(175,000)	(1,608)	(173,000)

PL 480 TITLE II ACTIVITIES

Notes on Table IV

The PL 480 Title II program in FY 1973 and FY 1974 will continue to concentrate inputs in two priority sectors:

1. Population and Health (Humanitarian)

Three U.S. voluntary agencies (CARE, CRS, AND CWS) will continue to provide supplements of highly nutritious Title II foods to vulnerable segments of the population. CRS and CWS will be concerned primarily with pre-school age children and expectant and lactating mothers. Title II inputs will be made in these areas to promote nutrition education and to popularize use of "well-baby" and family planning clinics. Average recipient levels in these areas is expected to increase from FY 1973 levels of 72,000 to 80,000 in the case of CRS and from 17,000 to 23,000 in the case of CWS. On the other hand, CRS food support to other child feeding programs (including school feeding), institutions, and adult health cases is expected to decrease by approximately 15% from FY 1973 levels as need diminishes and greater responsibility is accepted by local institutions. CWS has already almost completely phased-out Title II inputs in these other sub-sectors.

CARE utilizes Title II commodities solely in its school-feeding program. The FY 1973 recipient level is 360,700 but some programs in Central Java will phase down after December 1972. The recipient level in FY 1974 is expected to be approximately 335,000. Efforts will continue to be made to substitute lower priced commodities for NFD. The GOI bears all in-country logistical and most administrative costs of the CARE program. No GOI food inputs are being made, however, and none are expected in FY 1974.

2. Agriculture and Rural Development (Food for Work)

The USG will continue to provide Title II commodities to the GOI Department of Manpower and US Voluntary Agencies (CRS and CWS) in order to facilitate increased food production and distribution through utilization of the unemployed and under-employed labor force in labor-intensive works projects in densely populated areas. Department of Manpower Food-for-Work projects will continue to be concentrated on Java and Bali but USG inputs will be reduced from 30,000 MT bulgur in FY 1973 to 20,000 MT in FY 1974 as food deficiencies decrease and USG food inputs are replaced by GOI cash inputs. Present GOI inputs include all in-country logistical and administrative costs and a cash supplement totaling Rp. 535 million. These inputs are expected to remain approximately the same through FY 1974.

During FY 1974, CRS and CWS will continue to administer small scale food-for-work projects, generally on the outer islands, at a slightly increased level over FY 1973. Local government inputs vary considerably from area to area but are generally increasing and this trend is expected to continue in FY 1974.

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

Area of concentration: Agriculture and Rural Development

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources-Total</u>	<u>3,672</u>	<u>5,763</u>	<u>25,440</u>
<u>Development Loans</u> ^{a/}	-	-	<u>20,000</u>
1. Rice Marketing & Storage	-	-	5,000
2. Tjitanduj River Basin	(500) ^{b/}	-	5,000
3. Regional Agricultural Development	-	-	10,000
<u>Grant Projects</u>	<u>833</u>	<u>2,695</u>	<u>2,725</u>
1. Assistance to Agriculture (497-11-110-189)	130	880	800
2. Higher Agricultural Education (497-11-660-190)	655	1,650	1,500
3. Agricultural Research (497-11-110-198)	48	165	425
4. Technical Support Costs ^{c/} (non-add)	(100)	(101)	(109)
<u>PL 480 Title II Shipments</u>	<u>2,839</u>	<u>3,068</u>	<u>2,715</u>
Govt-to-Govt, Food for Work	2,660	2,659	2,215
Church World Service, Food for Work	18	143	163
Catholic Relief Service, Food for Work	161	266	337
2. <u>GOI inputs (dollar equivalents)-Total</u>	<u>91,336</u>	<u>95,800</u>	<u>N/A</u>
Directly to AID (Trust Fund)	236	200	200
Other related inputs ^{d/}	91,100	95,600	N/A
3. <u>Other donor assistance ^{e/} (dollar equivalents)</u>	<u>29,200</u>	<u>27,600</u>	<u>N/A</u>
<u>Multilateral</u>			
Loans	28,000	25,000	N/A
Grants	1,200	2,600	N/A

^{a/} In addition, financing of fertilizer imports under the AID program loan was \$3.4 million in FY 72 and is estimated at \$14 to 25 million in FY 1973.

^{b/} Tjitanduj master plan and feasibility studies financed under Project Development Loan 497-H-027.

^{c/} Represents "Type B" technical support costs for Food and Agriculture Officer and one Advisor, plus one Secretary. FY 1972 estimated.

^{d/} GOI Development Budget for Agriculture and Irrigation sectors, of which irrigation \$54 million 1971/72, \$61 million 1972/73.

^{e/} As another measure of other donor activity, ADB estimates expenditures of project aid from all sources at \$26.9 in FY 1972 (of which \$16.9 irrigation) and \$33.5 in FY 1973 (of which \$15.2 irrigation). See ADB, "Economic Report on Indonesia," April 1972.

AGRICULTURE AND RURAL DEVELOPMENT: LOAN PROJECTS1. Regional Agricultural Development: \$10 million (FY 1974)

A. I. D. financing is being considered to permit an expansion of current GOI supported labor intensive, small scale infrastructure projects that are planned and implemented at the sub-provincial level. (Current GOI financing equals about \$40 million a year). Coordinated with this would be necessary financial and consultant support to rural agricultural credit institutions. This would provide the necessary financial support to the increased productive activities made possible by the expanded local infrastructure. This program, still in the preliminary stages of formulation, will be coordinated with the IBRD and Germany who are also considering assistance in this area.

2. Rice Marketing and Storage: \$5 million (FY 1974)

Pending the completion of the Weitz-Hettelsater Report on Rice Marketing and Storage and an internal GOI review of rice processing, it is planned that financing will be provided through the Indonesian banking system for equipment and consultant services to assist the improvement of rice milling and marketing in Indonesia. Primary emphasis will be placed on upgrading, renovating and expanding existing facilities although some new facilities will also be financed. This loan will be coordinated with anticipated lending activities in this area by the Asian Development Bank.

3. Tjitanduj River Basin: \$5 million (FY 1974)

Design and construction of first phase sub-project under Master Plan and feasibility study financed under loan -027 in FY 72. The first project will probably be extension of irrigation facilities to increase agricultural production in the lower Tjitanduj Basin.

TABLE VII

PROJECT BUDGET TABLE

(\$ thousands)

Country: Indonesia Appropriation: TA
 Project title: Assistance to Agriculture Obligations:
 Project number: 497-11-110-189 Expenditures:

Financing Dates	
Begin	End
FY 1969	FY 1976
FY 1969	FY 1977

	Technicians			Participants		Commod	Other Costs	Total
	US	Local/		\$	MM			
MM		\$	TCN			MM	\$	MM
FY1972 Oblig.-Total	90	26			40	48		130
Direct	19	6			40	48		59
PASA	71	20						71
Contract								
FY1972 Expend.-Total	140	24			31	60	(1)	170
Direct	17	6			31	60	(1)	47
PASA	123	18						123
Contract								
FY1972 Pipeline-Total	19	6			33	36	1	53
Direct	2	1			33	36	1	36
PASA	17	5						17
Contract								
FY1973 Oblig.-Total	630	160			230	145	20	880
Direct	-	-			230	145	20	250
PASA	85	24						85
Contract	545	136						545
FY1973 Expend.-Total	233	61			160	69	17	410
Direct	2	1			160	69	17	179
PASA	98	24						98
Contract	133	36						133
FY1973 Pipeline-Total	416	105			103	112	4	523
Direct	-	-			103	112	4	107
PASA	4	5						4
Contract	412	100						412
FY1974 Oblig.-Total	535	151			240	210	25	800
Direct					240	210	25	265
PASA	100	24						100
Contract	435	123						435
FY1974 Expend.-Total	653	206			165	114	22	840
Direct					165	114	22	187
PASA	101	24						101
Contract	552	182						552
All Subseq. Obs.-Total	250	59			250	420	10	510
Direct	-	-			250	420	10	260
PASA	200	48						200
Contract	50	11						50

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LI New	LI Contg	Short Term
FY1972 Obs.	2			1	12
FY1973 Obs.	2	30	6		30
FY1974 Obs.	2	25	6	6	33

Contract Funding Dates	FY1972	FY1973	FY1974
	From: To: (mo./yr)	From: To: (mo./yr.)	From: To: (mo./yr.)

Contractor See attached supplementary contract tables

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

TABLE VIII

Project: 497-11-110-189

Project Title: Assistance to Agriculture (continued)

Country: Indonesia

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72 MM\$	Funding Source	On-board 6/30/73 MM\$	Funding Source	On-board 6/30/74 MM\$	Funding Source	On-board 6/30/75 MM\$
3. Contract (cont)	TA							
Food Crop Res. Dev. Study*								
Pesticide Mkt. Dev.								
a. Mkt. Analyst		2	3	10		25		104
b. Advertising Spec.					X	3		14
c. Trade Assoc. Oper.						3		13
Soil Test & Serv. Prog.						3		13
Agri. Bus. Assoc. Dev.						2		8
Mkt. System Dev.						2		8
a. Mktg. Spec.						3		11
b. Specific Commodities						3		11
Rodent Control						1		4
Forestry Proj. Dev. Study*					2	4		17
							X	3
							X	3
								38
								160

* See Table VIII (Contract Supplement) for detail.

TABLE VII_A

PROJECT BUDGET TABLE (Contract Supplement)
(\$ thousands)

Financing Dates

Country: Indonesia Appropriation: TA
Project title: Assistance to Agriculture Obligations:
Project number: 497-11-110-189 Expenditures:

Begin	End
FY 1973	FY 1973
FY 1974	FY 1975

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Contract: Livestock Proj. Identification & Feasibility Study	Technicians				Participants		Commod	Other Costs	Total
	Local/		\$ TCN	MM	\$	MM			
	\$ US	MM							
FY1972 Oblig.-Total									
Direct									
PASA									
Contract									
FY1972 Expend.-Total									
Direct									
PASA									
Contract									
FY1972 Pipeline-Total									
Direct									
PASA									
Contract									
FY1973 Oblig.-Total	285	74							285
Direct									
PASA									
Contract	285	74							285
FY1973 Expend.-Total									
Direct									
PASA									
Contract									
FY1973 Pipeline-Total	285	74							285
Direct									
PASA									
Contract	285	74							285
FY1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY1974 Expend.-Total	270	72							270
Direct									
PASA									
Contract	270	72							270
All Subseq.Obs.-Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	-	-	-	-	-
FY1973 Obs.	2	8	-	-	-
FY1974 Obs.	-	-	-	-	-

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: 6/73	From:
	To:	To: 8/74	To:
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor Unknown

TABLE VII-B
PROJECT BUDGET TABLE (Contract Supplement)
(\$ thousands) Financing Dates

<u>Country</u> Indonesia	<u>Appropriation:</u> TA	<u>Begin</u>	<u>End</u>
<u>Project title:</u> Assistance to Agriculture	<u>Obligations:</u>	FY 1973	FY 1974
<u>Project number:</u> 497-11-110-189	<u>Expenditures:</u>	FY 1973	FY 1975

	Technicians				Participants		Commod	Other Costs	Total
	Local/				\$	MM			
	\$ US	MM	\$ TCN	MM			\$	MM	
Contract: Dev. of Rural Credit Institutions									
FY1972 Oblig.-Total									
Direct									
PASA									
Contract									
FY1972 Expend.-Total									
Direct									
PASA									
Contract									
FY1972 Pipeline-Total									
Direct									
PASA									
Contract									
FY1973 Oblig.-Total	18	4							18
Direct									
PASA									
Contract	18	4							18
FY1973 Expend.-Total	17	4							17
Direct									
PASA									
Contract	17	4							17
FY1973 Pipeline-Total	1								1
Direct									
PASA									
Contract	1								1
FY1974 Oblig.-Total	120	46							120
Direct									
PASA									
Contract	120	46							120
FY1974 Expend.-Total	22	4							22
Direct									
PASA									
Contract	22	4							22
All Subseq. Obs.-Total									-
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	-		-	-	-
FY1973 Obs.		4			
FY1974 Obs.		6			

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: 1/73	From: 1/74
	To:	To: 1/74	To: 1/75
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor Unknown

PROJECT PERSONNEL AND PARTICIPANTS (Contract Supplement)
 (thousands of U.S. dollars) TABLE VIII - B

Project: 497-11-110-189

Project Title: Assistance to Agriculture

Country: Indonesia

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72 MMs	Funding Source	On-board 6/30/73 MMs	Funding Source	On-board 6/30/74 MMs	On-board 6/30/75 MMs	Expenditures
Dev. of Rural Credit Instit.				4		2		42
a. Credit Specialist				2		X		6
b. Accountant				2		X		6
c. Production Credit Spec.				2		X		6
d. Mgt. Spec.								15
e. Credit Admin.								8
f. Fin. & Securities								20
								8
								20

TABLE VII - C

PROJECT BUDGET TABLE (Contract Supplement)
(\$ thousands)

Financing Dates	
Begin	End
FY 1973	FY 1973
FY 1973	FY 1974

Country: Indonesia Appropriation: TA
 Project title: Assistance to Agriculture Obligations:
 Project number: 497-11-110-189 Expenditures:

	Technicians				Participants		Commod	Other Costs	Total
	\$ US	MM	Local/		\$	MM			
\$ TCN			MM						
Contract: Food									
Crop Res.									
Proj. Dev. Study									
FY1972 Oblig.-Total									
Direct									
PASA									
Contract									
FY1972 Expend.-Total									
Direct									
PASA									
Contract									
FY1972 Pipeline-Total									-
Direct									
PASA									
Contract									
FY1973 Oblig.-Total	115	28							115
Direct									
PASA									
Contract	115	28							115
FY1973 Expend.-Total	10	3							10
Direct									
PASA									
Contract	10	3							10
FY1973 Pipeline-Total	105	25							105
Direct									
PASA									
Contract	105	25							105
FY1974 Oblig.-Total	-								-
Direct									
PASA									
Contract									
FY1974 Expend.-Total	104	25							104
Direct									
PASA									
Contract	104	25							104
All Subseq.Obs.-Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LINew	LICong	Short Term
FY1972 Obs.					
FY1973 Obs.		6			
FY1974 Obs.					

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: 3/73	From:
To:	To: 3/74	To:	
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor Unknown

PROJECT PERSONNEL AND PARTICIPANTS (Contract Supplement)
 (thousands of U.S. dollars) TABLE VIII - C

Country Indonesia

Project: 497-11-110-189
 Project Title: Assistance to Agriculture

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72	Funding Source	On-board 6/30/73	Funding Source	On-board 6/30/74	On-board 6/30/75	Expenditures
Food Crop Res. Dev. Study								
a. Admin.				2				104
b. Research Oper.				X				21
c. Research Admin.				X				21
d. Economist								17
e. Building & Grounds Eng.								17
f. Res. Operations								3
								11
								4
								17

TABLE VII - D

PROJECT BUDGET TABLE (Contract Supplement)
(\$ thousands)

Finance Dates

Country: Indonesia Appropriation: TA
Project title: Assistance to Agriculture Obligations:
Project number: 497-11-110-189 Expenditures:

Begin	End
FY 1974	FY 1974
FY 1974	FY 1975

	Technicians				Participants		Commod	Other Costs	Total
	\$ US	MM	Local/		\$	MM			
			\$ TCM	MM					
Contract: Forestry									
Proj. Dev. Study									
FY1972 Oblig.-Total									
Direct									
PASA									
Contract									
FY1972 Expend.-Total									
Direct									
PASA									
Contract									
FY1972 Pipeline-Total									
Direct									
PASA									
Contract									
FY1973 Oblig.-Total									
Direct									
PASA									
Contract									
FY1973 Expend.-Total									
Direct									
PASA									
Contract									
FY1973 Pipeline-Total									
Direct									
PASA									
Contract									
FY1974 Oblig.-Total	177	42							177
Direct									
PASA									
Contract	177	42							177
FY1974 Expend.-Total	17	4							17
Direct									
PASA									
Contract	17	4							17
All Subseq.Obs.-Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LYContg	Short Term
FY1972 Obs.					
FY1973 Obs.					
FY1974 Obs.			7		

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: 2/74	From:
	To:	To: 2/75	To:
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor Unknown

AGRICULTURE AND RURAL DEVELOPMENT: GRANT PROJECT

ASSISTANCE TO AGRICULTURE
497-11-110-189

Project Target and Course of Action: This project continues to support (a) specific food grain production programs and (b) the improvement of agricultural input and output marketing systems needed for more general agricultural development. The principal production program target is the achievement of a practical level of self sufficiency in rice production at or just below domestic market demand by the end of the first Five Year Plan in 1974.

Now that this production level for rice is near achievement, the Indonesian government is preparing to extend the principles of success of the rice program to other foods. Programs are being expanded to increase the availability of both caloric and protein foods. Indonesia is the only country in South or Southeast Asia other than Burma, or the war-affected areas of Indo-China, which has had a decline in the per capita availability in food since the base period of 1960-65.

Additionally, expanded employment opportunities are required to enable the continuously increasing population to procure their dietary requirements and to improve their welfare beyond near survival levels. Vast land and forest resources are available for development in the outer islands. The development of the broad Agriculture sector is thus the center of focus for both improved nutrition and increased employment.

To assist the GOI in embarking on these development programs, this project proposes to initiate broad sub-sector studies to develop integrated plans for the expansion of production of crops, livestock, and forestry and for the improved availability of agricultural credit. Substantially increased training is proposed to supply the increased skills required for the implementation of these expanded programs. The identification of capital projects in these sub-sectors will be an integral part of the studies. (The priority of these initiatives was discussed in the FY 1974 DAP, pp.21-28.)

It is proposed to extend project obligations through FY 1976. By that time specific investigative studies will have been performed and substantive projects originated in the various sub-sectors.

Progress to Date: The Farmer Education and Information Services element of this project has been phased out. The GOI intends to accelerate personnel upgrading on a nationwide basis, incorporating the concepts introduced in Central Java through this project in prior years.

ASSISTANCE TO AGRICULTURE
497-11-110-189

The Agricultural Inputs advisor and a consultant team from TVA assisted in the planning and participated in the conduct of a fertilizer marketing seminar which was attended by 39 marketing staff from six fertilizer distribution companies. A committee of three Director Generals (Agriculture, Trade and Industry) was formed to establish policy for both the seminar and for commercial operations in the fertilizer trade. The committee provided the first formal inter-departmental liaison to coordinate the planning, procurement, pricing and trade policies for this principal input for crop production. Later an inter-departmental Fertilizer Advisory Board was established by presidential decree. ad

In the Agricultural Outputs segment of this project, a comprehensive study of rice marketing and distribution is being completed under the guidance of a GOI steering committee. This study is designed to provide information and recommendations to the GOI for developing policies, improving infrastructure and projecting facilities to modernize rice marketing in Indonesia. A capital project in rice marketing is anticipated for authorization in FY 1974.

The outputs marketing advisor assisted Department of Agriculture agencies involved in rice marketing, the national rice procurement and stabilization agency (BULOG), and the private sector in dealing with issues and problems of trade, especially in areas of overall planning and development of research capability in rice processing operations.

An AID/W consultant was brought to Indonesia to assist the National Institute for Export Development in the development of a national export program. The culmination of his study was a report summarizing the major factors inhibiting export operations within the country and outlining procedures required for successful operations in world markets. Follow-on consultant assistance is programmed.

The Agricultural Sector Development element of this project is new, and comprises the sub-sector studies and training mentioned above. A number of GOI requests for this type of assistance were studied in FY 1972 to determine in which priority areas the U. S. , vis-a-vis other donors, has a superior response capability, and where the greatest development potential exists.

The GOI has also requested support of in-country training in the field of program planning for both central government and provincial staffs and for training in the broad aspects of Agricultural Sector Policy as it relates to the total economy.

FY 1973 Program: \$880,000 will finance: (a) continuing technical services under USDA and TVA PASAs of an Agricultural Inputs Advisor and an Agricultural Outputs Advisor (\$85,000); (b) two major contract sub-sector studies in livestock project identification (\$285,000) and in food crop research project development (\$115,000),

ASSISTANCE TO AGRICULTURE
497-11-110-189

plus 36 man months of short-term contract technical services in the areas of agricultural credit, domestic and export market development, and in-country training programs (\$145,000); (c) Master Degree training for 6 participants in agricultural credit, animal husbandry, forestry, and in agricultural policy and economic development, each with some emphasis on policy and programming (\$60,000); (d) 39 short term participants in various aspects of production, marketing, policy, and project analysis and development, (\$170,000); and (e) demonstration amounts of equipment and publications and training materials (\$20,000). (See following Table for participant detail.)

FY 1974 Program: \$800,000 is requested for: (a) continuing PASAs (\$100,000); (b) two major contract subsector studies in the areas of forestry project development (\$177,000) and in agricultural credit institution development (\$120,000), and 35 man months of short term contract technical services in the fields of rodent control, private sector agribusiness development, and commodity-specific marketing (\$139,000); (c) 6 new Masters Degree participants for Department of Agriculture planning and project coordination, plus 6 extensions (\$110,000); (d) short term training for 33 additional participants in areas similar to prior year (\$130,000); and (e) materials for in-country training courses (\$25,000).

ASSISTANCE TO AGRICULTURE
497-11-110-189

Participant Training Detail (Obligations)

<u>Type of Training</u>	<u>FY 1973</u>			<u>FY 1974</u>		
	<u>#</u>	<u>MM</u>	<u>\$</u>	<u>#</u>	<u>MM</u>	<u>\$</u>
Long Term						
New (subtotal)	<u>6</u>	<u>72</u>	<u>60</u>	<u>6</u>	<u>72</u>	<u>60</u>
Ag. Credit	1	12	10	1	12	10
Animal Husbandry	1	12	10	1	12	10
Forestry	1	12	10	1	12	10
Ag. Policy/Econ Dev.	1	12	10	1	12	10
Cooperatives	1	12	10			
Fisheries	1	12	10	1	12	10
Estate Crops				1	12	10
Continuing (subtotal)	<u>6</u>	<u>72</u>	<u>48</u>			
Ag. Credit	1	12	8			
Animal Husbandry	1	12	8			
Forestry	1	12	8			
Ag. Policy/Econ Dev.	1	12	8			
Cooperatives	1	12	8			
Fisheries	1	12	8			
Short Term (subtotal)	<u>39</u>	<u>73</u>	<u>170</u>	<u>33</u>	<u>66</u>	<u>132</u>
Ag. Credit Sem.	2	9	13	2	9	13
Livestock (Proj. Study Tour)	4	4	7			
Livestock (Ag Proj. Dev. & Anal.)	4	4	8	6	6	12
Forestry	2	7	12	2	7	12
Forestry (Inventory Survey)	2	7	15	2	7	15
Coop Seminar	2	8	12	2	8	12
Quality Control	3	5	21			
Agribus. Mktg.				5	8	13
Agribus. Systems				3	10	21
Output Mkt. Syst.	4	2	5	4	2	5
Rodent Control	2	2	2			
Commodity Mkt. Syst.	2	5	15	3	5	16
Export Mktg.	4	8	24			
Ag Policy	4	4	13	4	4	13
Fertilizer Distribution	4	8	23			
Total	<u>45</u>	<u>145</u>	<u>230</u>	<u>45</u>	<u>210</u>	<u>240</u>

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PROJECT BUDGET TABLE
(\$ thousands)

Country: Indonesia Appropriation: TA
Project title: Higher Agricultural Education Obligations:
Project number: 497-11-660-190 Expenditures:

Financing Dates	
Begin	End
FY 1969	FY 1975
FY 1970	FY 1976

	Technicians				Participants		Commod	Other Costs	Total
	Local		\$ TCN	MM	\$	MM			
	\$ US	MM							
FY1972 Oblig.-Total					475	694	180		655
Direct									
PASA									
Contract					475	694	180		655
FY 1972 Expend.-Total	567	127			481	576	221	(1)	1,268
Direct							(2)	(1)	(3)
PASA									
Contract	567	127			481	576	223		1,271
FY1972 Pipeline-Total	348	78			573	820	172	-	1,093
Direct							2		2
PASA									
Contract	348	78			573	820	170		1,091
FY1973 Oblig.-Total	615	140			670	970	365		1,650
Direct									
PASA									
Contract	615	140			670	970	365		1,650
FY1973 Expend.-Total	602	140			600	845	240		1,442
Direct							2		2
PASA									
Contract	602	140			600	845	238		1,440
FY1973 Pipeline-Total	361	78			643	945	297		1,301
Direct									
PASA									
Contract	361	78			643	945	297		1,301
FY1974 Oblig.-Total	650	140			605	860	245		1,500
Direct									
PASA									
Contract	650	140			605	860	245		1,500
FY1974 Expend.-Total	630	140			570	815	200		1,400
Direct									
PASA									
Contract	630	140			570	815	200		1,400
All Subseq.Obs.-Total	120	210			1,100	1158	-		1,220
Direct									
PASA									
Contract	120	210			1,100	1158			1,220

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	7*	10	22	30	10
FY1973 Obs.	7*	10	32	43	11
FY1974 Obs.	7*	10	33	44	11

*Plus 3 Home Office

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 4/72	From: 4/73	From: 4/74
To: 3/73	To: 3/74	To: 3/75	
(mo./yr.)	(mo./yr.)	(mo./yr.)	

Contractor: Midwest Universities Consortium for International Activities
(MUCIA)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

TABLE VIII

Project: 497-11-660-190

Project Title: Higher Agricultural Education

Country: Indonesia

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72	Funding Source	On-board 6/30/73	Funding Source	On-board 6/30/74	Funding Source	On-board 6/30/75
I. Personnel								
A. U.S. personnel - Total		7		7		7		
1. Direct - None								
2. PASA - None								
3. Contract - Subtotal		7		7		7		
Overseas Per. - Subtotal		87		100		100		
a. Full time staff - Subtotal		44		52		52		
Proj. Admin		4		4		4		
Resident Dir.	X	4		12		12		
Proj. Coord.	X	12		12		12		
Proj. Coord.	X	12		12		12		
Edu. Adv.	X	12		12		12		
b. Short term consult.								
Subtotal		27		27		27		
c. Research Asst.								
Subtotal		16		21		21		
Home Office Admin. - Subtotal		40		40		40		
Proj. Admin		4		4		4		
Participant Adv.		12		12		12		
Admin. Asst.		12		12		12		
Secretary		12		12		12		
Expenditures		567		602		630		
MMs		127		140		140		
MMs		127		140		140		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140		144		
MMs		87		100		100		
MMs		44		52		52		
MMs		4		4		4		
MMs		4		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		27		27		27		
MMs		16		21		21		
MMs		40		40		40		
MMs		4		4		4		
MMs		12		12		12		
MMs		12		12		12		
MMs		12		12		12		
MMs		127		140		144		
MMs		127		140				

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

TABLE VIII

Project: 497-11-660-190Project Title: Agricultural Higher Education (continued)Country: Indonesia

	Funding Source	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975					
		During FY 72	Expenditures	Funding Source	During FY 73	Expenditures	During FY 74	Expenditures	During FY 75	Expenditures			
II. Participants - Total	TA	64	576	481*	90	845	600	89	815	570	97	909	638
Long term - Subtotal		52	537		80	785	549	79	735	519	87	849	587
1. New		21			32	311	250	26	205	169	21	165	141
2. Continuing		31			48	474	299	53	530	350	66	684	446
Short term - Subtotal		12	19		10	60	51	10	60	51	10	60	51

* Detailed FY 72 accrued expenditures, by individual P10/P's, are unavailable at USAID. The total expenditures for FY 72 were obtained from contractor letter dated May 4, 1972 which showed the line item, "Participants" FY 72 accrued expenditures through March 31, 1972 to be \$373,536. The USAID estimated the fourth quarter expenditures at \$107,462 for the total.

AGRICULTURE AND RURAL DEVELOPMENT: GRANT PROJECT 28HIGHER AGRICULTURAL EDUCATION
497-11-660-190

Project Target and Course of Action: This project is designed to develop over the long term a system of quality higher educational institutions with unique capabilities to serve Indonesian agriculture. The central objective is to provide the Indonesian expertise and trained leadership needed for the sustained development of the agricultural sector. The Agricultural Institute at Bogor (IPB) and the Agriculture Faculty at Gadjah Mada University (GMU) at Jogjakarta have been targeted to develop the graduate teaching and research programs required to provide Indonesia with this highly specialized manpower. Within the framework of the newly-created Indonesian Consortium for the Agricultural Sciences, these two institutions are being developed as centers of academic excellence which, in turn, will serve as "feeder universities" with responsibility for upgrading the more than twenty younger provincial universities with programs in agriculture.

A. I. D. has signed an Institutional Development Agreement (IDA) with the Midwest Universities Consortium (MUCIA) in which provision has been made for a total of five long-term advisors who will assist in institution building focused on the following areas of concentration: university administration and structure, graduate program development, undergraduate program reorganization and research program development. These advisors are supplemented by ten to twelve short-term consultants annually who help develop curricula, organize research, and conduct seminars and in-service training. This project covers the first five years of scheduled IDA implementation within a general institutional development plan which may require ten years.

Advanced graduate teaching programs are to be established in IPB and GMU in agriculture, animal husbandry, veterinary medicine, fisheries and/or biology, forestry and agricultural engineering. Well organized research programs will also be developed to support each of these six fields. A joint objective of this project and project No. 198, Agricultural Research, is to coordinate Indonesia's research resources towards priority economic development requirements.

Since strengthening the Indonesian faculties is of prime importance, advanced degree training in the United States is planned for 94 members of the staff at the two "feeder" universities and the affiliated provincial institutions during the first five years.

The Indonesian Government is financing the rehabilitation and expansion of facilities at the Agricultural Universities and is allocating substantially increased budgets for staff and the conduct of research and improvement operations.

HIGHER AGRICULTURAL EDUCATION
497-11-660-190

Progress to Date: Both IPB and GMU have initiated a broad program of administration improvement. Three faculty members and 5 participants attended a one-month seminar on university administration at the University of Wisconsin. A MUCIA short-term advisor in administration spent six weeks at each university assisting on operational problems and in conducting seminars on effective administration procedures and organization. GMU conducted a six-month workshop in library administration which was attended by representatives from GMU, IPB and the provincial universities.

In the staff upgrading program for graduate studies in FY 1972, 19 participants have departed for U. S. training and 8 have returned to their university faculty positions. For in-country upgrading, two-session programs were initiated at both IPB and GMU to offer eight courses in basic agricultural sciences. Short-term MUCIA advisors assisted in the course preparations and in actual training for two one-month sessions which were attended by 70 provincial university staff as well as those from IPB and GMU. A computer programming course was also conducted for 39 participants from the universities and the Department of Agriculture.

Some progress was made toward the installation of advanced degree programs. IPB submitted to the Department of Education regulations setting forth the conditions required to implement such a program there and funds for research essential to the Doctorate program were approved for GMU.

To assist the upgrading of undergraduate training at the provincial universities, four package courses (Agronomy, Botany, Zoology, and Animal Physiology) were developed by IPB and GMU. Commencement of this training is awaiting arrival of commodities ordered through MUCIA. The 4-year Baccalaureate program was developed and formally initiated during the year. Nine subjects have been developed for the 4-year curriculum and 18 are planned for introduction by the time the full 4-year curriculum is developed. Areas of specialization will include Agricultural Technology, Agricultural Business and Agricultural Science.

FY 1973 Program: \$1,650,000 is required to extend the IDA with MUCIA through March 31, 1974. This includes: the project administrator, 4 long-term resident MUCIA advisors, 2 graduate assistants, 10 short-term specialists, and home office administration staff (\$615,000); training for 32 new degree participants, 48 extension, and 11 short-term non-degree participants (\$670,000); laboratory and library equipment for IPB and GMU, and package course materials for provincial universities (\$365,000).

FY 74 Program: \$1,500,000 is requested to continue the MUCIA IDA another year through March 1975, at levels programmed in the PROP for this project.

USAID Indonesia
July 1972

PROJECT BUDGET TABLE
(\$ thousands)

Financing Dates

Country or Sub-region: Indonesia Appropriation: T A
Project title: Agricultural Research Obligations:
Project number: 497-11-110-198 Expenditures:

Begin	End
FY 71	FY 76
FY 72	FY 77

	Technicians				Participants		Commod	Other Costs	Total
	Local/		\$ TCN	MM	\$	MM			
	\$ US	MM							
FY1972 Oblig.-Total					48	61			48
Direct					48	61			48
PASA									
Contract									
FY1972 Expend.-Total					13	24			13
Direct					13	24			13
PASA									
Contract									
FY1972 Pipeline-Total	358	87			97	145	40		495
Direct					97	145			97
PASA									
Contract	358	87					40		398
FY1973 Oblig.-Total	30	12			95	128	40		165
Direct					95	128	10		105
PASA									
Contract	30	12					30		60
FY1973 Expend.-Total	228	69			75	120	59		362
Direct					75	120	9		84
PASA									
Contract	228	69					50		278
FY1973 Pipeline-Total	160	30			117	153	21		298
Direct					117	153	1		118
PASA									
Contract	160	30					20		180
FY1974 Oblig.-Total	245	72			86	144	94		425
Direct					86	144			86
PASA									
Contract	245	72					94		339
FY1974 Expend.-Total	235	72			105	162	86		427
Direct					105	162	1		106
PASA									
Contract	235	72					85		321
All Subseq. Oba.-Total	567	185			93	144	73		733
Direct					93	144			93
PASA									
Contract	567	185					73		640

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	-	-	4	-	3
FY1973 Obs.	5*	8*	4	4	8
FY1974 Obs.	5	8	-	8	8

Contract Funding Dates	FY 1972	FY 1973*	FY 1974
	From: -	From: 7/72	From: 1/74
To: -	To: 1/74	To: 1/75	
	(mo./yr.)	(mo./yr.)	(mo./yr.)

* Includes FY 1971 funds

Contractor International Rice Research Institute

INDONESIA

AGRICULTURE AND RURAL DEVELOPMENT: GRANT PROJECT

AGRICULTURAL RESEARCH

497-11-110-198

Project Target and Course of Action: The overall purpose of this project is to establish a coordinated national program to manage Indonesia's agricultural research resources effectively for the production of improved technology of high economic priority, and to distribute that technology to agricultural education and extension institutions. This objective will be pursued by (a) coordinating management and consolidating activities among the multiple Departmental and University research organizations, (b) conducting a prototype rice research project to develop improved varieties, production techniques, and agro-economics for rice and related crops as a model for future coordinated research efforts, (c) instituting professional development programs for research administrators and technical staff, and (d) institutionalizing linkages with agricultural extension and educational organizations for dissemination of the new technology to farmer producers.

U. S. resources are provided as part of a multi-donor effort including important contributions from the Ford Foundation, the Netherlands, and Japan to the prototype National Rice Research Program. The U. S. is financing five research specialists through a contract with the International Rice Research Institute (IRRI) to work with the donor specialist team and the GOI researchers in the Central Research Institute for Agriculture at Bogor. In addition to rice, research on the practice of multiple cropping in rotation with rice is an important aspect of the prototype program.

Progress to Date: Although work under the AID-financed IRRI contract began only in July 1972, during FY 1972 the IRRI Resident Representative (financed by the Ford Foundation) and IRRI consultants assisted the GOI National Rice Research Program (NRRP) to plan research priorities, budgets, and programs. Participant training is on schedule except for short-term multiple-cropping training which IRRI was unable to give in 1972. Some progress has been made in strengthening linkages between GOI research, education and extension activities as evidenced by joint development of research activities and joint staffing of several research station training centers.

FY 73 Program: \$165,000 will extend the IRRI contract through December 1973 for technical services (\$30,000), a vehicle, laboratory and field equipment (\$40,000); and provide direct-financing for four new academic degree participants in plant breeding and research administration, extension of four continuing degree participants, and eight short-term trainees in rice and multiple-cropping research of IRRI (\$95,000).

FY 74 Program: \$425,000 is requested to extend the IRRI contract through December 1974 for technical services (\$245,000) and additional laboratory/analysis equipment and research supplies (\$94,000); and to cover direct financing of extensions for eight long-term degree students and short-term training at IRRI for eight participants (\$86,000).

USAID Indonesia
July 1972

Country: Indonesia

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: Population and Health

	<u>FY 1972</u>	<u>FY 1972</u>	<u>FY 1974</u>
<u>AID administered resources - Total</u>	<u>5,829</u>	<u>11,669</u>	<u>14,439</u>
<u>Development Loans ^{a/}</u>		<u>2,500</u>	<u>5,000</u>
1. Surakarta Emergency Water Supply	-	2,500	
2. Surakarta Water Supply	-	-	5,000
3. Feasibility and design studies under Loan 027, non-add:			
a. Surakarta emergency improvement design and master plan and design	-	(500)	-
b. Semarang Water Supply (feasibility/design)		(300)	(200)
c. Surabaya Water Supply (feasibility/design)		(200)	(200)
<u>Grant Projects</u>	<u>2,686</u>	<u>5,675</u>	<u>5,975</u>
Family Planning (497-15-580-188)	<u>2,686</u>	<u>5,675</u>	<u>5,975</u>
188.0 FP Advisory, Clinic. Research/Evaluation Service	2,625	5,115	5,690
188.1 Health Education & Manpower Dev.	61	390	170
188.2 MCH/FP Dept., Sch. Pub. Health, U. of Ind.	-	170	115
<u>PL 480 Title II Shipments</u>	<u>3,143</u>	<u>3,494</u>	<u>3,464</u>
<u>CARE</u>	<u>2,136</u>	<u>2,100</u>	<u>1,950</u>
School Feeding	2,136	2,100	1,950
<u>Catholic Relief Services</u>	<u>837</u>	<u>1,197</u>	<u>1,271</u>
Maternal and child feeding	295	765	928
School feeding	175	161	141
Other child feeding	93	171	146
Orphanages and rural schools	274	75	56
<u>Church World Services</u>	<u>170</u>	<u>158</u>	<u>234</u>
Maternal and child feeding	123	130	176
Other child feeding	47	58	58
<u>GOI inputs (dollar equivalents) - Total ^{b/}</u>	<u>3,982</u>	<u>5,645</u>	<u>N. A.</u>
<u>Directly to AID (Trust Fund)</u>	<u>38</u>	<u>13</u>	<u>13</u>
<u>Other related inputs (by GOI final years)</u>			
Budget to BKKBN for allocation to Ministries of Health, Education & Inf. for family planning program	3,920	5,600	N. A.
Budget of Min. Health for Health Education Manpower Development project:	24	32	55
<u>Other donor assistance ^{c/} (dollar equivalents)</u>	<u>34,635</u>	<u>N. A.</u>	<u>N. A.</u>
<u>Bilateral</u>	<u>708</u>	<u>N. A.</u>	<u>N. A.</u>
<u>Grants</u>	<u>708</u>	<u>N. A.</u>	<u>N. A.</u>
<u>Multilateral</u>	<u>33,927</u>	<u>N. A.</u>	<u>N. A.</u>
<u>Loans (IBRD)</u>	<u>16,500</u>		
<u>Grants (UNFPA)</u>	<u>16,500</u>		
<u>Other</u>	<u>927</u>	<u>N. A.</u>	<u>N. A.</u>

^{a/} In addition, procurement of DDT for Malaria Eradication is being considered for financing in the amount of approximately \$3 million annually under the Program Loan.

^{b/} In addition, GOI budget for Ministry of Health and Welfare is the equivalent of \$14.0 million for FY 1971/72, and \$17.6 million for FY 1972/73.

^{c/} Thus far, information available only for GOI FY 1971/72.

INDONESIA

POPULATION AND HEALTH: LOAN PROJECTS

1. Surakarta Emergency Water Supply: \$2.5 million (FY 1973)

Construction of emergency water supply system including completion of new reservoir facility, construction of additional main trunk line with provision of valves and repairs of existing distribution. Based on UK financed feasibility study. Additional local cost component \$1.9 equivalent.

2. Surakarta Water Supply: \$5.0 million (FY 1974)

Construction phase of project based on master plan/design financed in FY 1973. Additional local cost component \$2.2 million equivalent.

TABLE VII

PROJECT BUDGET TABLE

(\$ thousands)

Financing Dates

Country Indonesia
 Project title: Family Planning
 Project number: 497-15-580-188

Appropriation: PN
 Obligations:
 Expenditures:

<u>Begin</u>	<u>End</u>
<u>FY 1968</u>	<u>Open</u>
<u>FY 1968</u>	<u>Open</u>

	Technicians			Participants		Commod	Other	Total	
	\$ US	MM \$	Local TCN	MM \$	\$	MM \$	\$	\$	
FY1972 Oblig. -Total	88		37		251	281	2,285	25	2,686
Direct	88				251	281	2,285	6	2,630
Contract			37					19	56
FY1972 Expend. -Total	138	48	18		131	204	1,690	16	1,993
Direct	80	31			131	204	1,690	6	1,907
Contract	58	17	18					10	86
FY1972 Pipeline -Total	188		19		348	376	1,742	9	2,306
Direct	8				348	376	1,742		2,098
Contract	180		19					9	208
FY1973 Oblig. -Total	405	144			260	300	4,796	214	5,675
Direct	115	44			260	300	4,770	175	5,320
Contract	290	100					26	39	355
FY1973 Expend. -Total	213	85	10		246	278	3,912	156	4,537
Direct	103	44			246	278	3,908	120	4,377
Contract	110	41	10				4	36	160
FY1973 Pipeline -Total	380	116	9		362	398	2,626	67	3,444
Direct	20	-			362	398	2,604	55	3,041
Contract	360	116	9				22	12	403
FY1974 Oblig. -Total	170	59	-		325	378	5,295	185	5,975
Direct	125	46			325	378	5,295	155	5,900
Contract	45	13						30	75
FY1974 Expend. -Total	280	103	9		268	328	4,891	177	5,625
Direct	113	46			268	328	4,871	147	5,399
Contract	167	57	9				20	30	226

a/ Family Planning was funded from TC in FY 1968, SA in FY 1969, and DL grants in FY 1970-72. FY 1972 Pipeline: FY 1968 TC funds were fully expended, FY 1969 SA unliquidated obligations include \$13,800 for participants and \$12,000 for commodities.

	Number of US Technicians		Number of Participants b/		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	4	7	16	9	13
FY1973 Obs.	6	8	15	1	12
FY1974 Obs.	6	7	19	6	10

Contractor: See Separate Activity Tables

b/ No third country training is planned for the participants shown in this table. On a case by case basis, A. I. D. may finance certain participants, returning from U. S. training, for observation visits in such countries as India, Thailand, Korea, Philippines. A number of other family planning donors finance training in countries other than the U. S.

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

Project: Family Planning

Project Number: 497-15-580-188

Country Indonesia

PERSONNEL & PARTICIPANTS	Actual FY 1972		Est. FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72	Funding Source	On-board 6/30/73	Funding Source	On-board 6/30/74	Funding Source	On-board 6/30/75
I. Personnel								
A. U.S. Personnel - Total	PN	48	PN	85	PN	103		49
1. Direct - Subtotal		138		213		280		156
Population Officer		31		44		46		113
Dep. Population Officer	X	12	X	12	X	12		41
Secretary	X	6	X	12	X	12		27
TDY/Consultants	X	9	X	12	X	12		18
		4		8		10		27
2. PASA - None								
3. Contract - Subtotal		58		110		167		156
a. APHA Total		17		41		57		49
Project Coordinator*	1	17	2	41	3	44	3	36
Field Supervisor	1	3	X	12	2	12	2	114
Consultants/TDYs	X	4	X	33	X	35	X	12
Act. Proj. Dir.		3		29		31		6
Dir. Basic. Orient. Course		5				6		
Health Edu/Training Specialists				5		2		6
Home Office Project Manager and Overhead		4		39		12		14
		6				42		42

INDONESIA

POPULATION AND HEALTH: GRANT PROJECT

FAMILY PLANNING
497-15-580-188

Project Target and Course of Action: This project assists Indonesia to reduce its population growth, thus helping to accelerate national development. The Indonesian Government seeks to reduce the present estimated growth rate of 2.6 - 3.0 percent per year to 2.0 - 2.15 percent by 1976. According to revised targets of the Indonesian Five Year Plan, by 1976 approximately six million women of childbearing age will practice family planning; about 21,000 doctors, nurses, mid-wives and related staff workers will be trained; and family planning services will be provided in about 4,000 clinics. The program concentrates on the islands of Java, Madura and Bali, which comprise only 7 percent of Indonesia's land area but contain two-thirds of its population.

The U.S. is among more than twenty bilateral, multilateral and private donors providing assistance to Indonesian Government agencies and private organizations engaged in family planning programs. A.I.D. has focused on furnishing commodities and supporting services to establish and equip clinics; on longer range health education activities; and on research and evaluation efforts. A.I.D. resources in FY 1973 and FY 1974 will

- (1) provide contraceptives to meet the rapidly increasing demand at existing clinics;
- (2) support a pilot scheme to expand the marketing of contraceptives through retail outlets;
- (3) support research and evaluation efforts of the national program including refinement of a national system, established in FY 1972 with U.S. assistance, to collect, process and evaluate the statistical data essential to effective planning;
- (4) continue support, jointly with the World Health Organization, of a five-year program to develop a cadre of family planning-oriented health educators who in turn can train clinical workers; and
- (5) provide support to the University of Indonesia, School of Public Health, Department of Mother Child Health/Family Planning (SPH/MCH/FP).

These A.I.D. resources will be concentrated in three major activities:

- 188.0. Family Planning Advisory, Clinic, and Research/Evaluation Services
- 188.1. Health Education Manpower Development
- 188.2. MCH/Family Planning Department, School of Public Health, U.I.

The DAP section on Population and Health, pages 29-34, contains an analysis of Indonesia's population problems and describes the status of the Indonesian national family planning efforts to date. However, each major activity is described separately for the FBS in the sections below.

TABLE VII

PROJECT BUDGET TABLE
(\$ thousands)

Financing Dates

Country: Indonesia Appropriation: PN
 Activity title: Family Planning Advisory, Clinic Obligations:
and Research/Evaluation Services
 Activity number: 497-15-580-188.0 Expenditures:

<u>Begin</u>	<u>End</u>
FY 1968	Open
FY 1968	Open

	Technicians				a/ Participants		Commod	Other Costs	Total
	Local/				\$	MM			
	\$ US	MM	\$ TCN	MM			\$	MM	\$
FY1972 Oblig.-Total	88	31	37		190	209	2,285	25	2,625
Direct <u>b/</u>	88	31			190	209	2,285	6	2,569
PASA									
Contract			37					19	56
FY1972 Expend.-Total	80	31	18		122	191	1,690	16	1,926
Direct	80	31			122	191	1,690	6	1,898
PASA									
Contract			18					10	28
FY1972 Pipeline-Total	8		19		251	263	1,742	9	2,029
Direct	8				251	263	1,742		2,001
PASA									
Contract			19					9	28
FY1973 Oblig.-Total	115	44	-		125	138	4,700	175	5,115
Direct <u>b/</u>	115	44			125	138	4,700	175	5,115
PASA									
Contract									
FY1973 Expend.-Total	103	44	10		168	188	3,880	129	4,290
Direct	103	44			168	188	3,880	120	4,271
PASA									
Contract			10					9	19
FY1973 Pipeline-Total	20	-	9		208	213	2,562	55	2,854
Direct	20	-			208	213	2,562	55	2,845
PASA									
Contract			9						9
FY1974 Oblig.-Total	125	46	-		160	180	5,250	155	5,690
Direct <u>b/</u>	125	46			160	180	5,250	155	5,690
PASA									
Contract									
FY1974 Expend.-Total	113	46	9		156	187	4,820	147	5,245
Direct	113	46			156	187	4,820	147	5,236
PASA									
Contract			9						9
All Subseq.Obs.-Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants <u>c/</u>		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	3	3	10	9	13
FY1973 Obs.	3	4	6	1	12
FY1974 Obs.	3	3	10	0	10

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
To:	To:	To:	
(mo./yr.)	(mo./yr.)	(mo./yr.)	

Contractor _____

a/ Participants for degree training are funded for full period of time. Depending upon requirements \$12,000 finances 15 months and \$15,000 finances 18 months of training.

b/ FY 1972, FY 1973 & FY 1974 includes funds for one full time US secretary.

c/ See Footnote on Family Planning 497-15-580-188 in regard to Third Country Training.

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project: Family Planning
Activity: 497-15-580-188.0
Activity Title: Family Planning Advisory, Clinic and Research/Evaluation Services
Country: Indonesia

TABLE VIII

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72 MM\$	Funding Source	On-board 6/30/73 MM\$	Funding Source	On-board 6/30/74 MM\$	On-board 6/30/75 MM\$	Expenses
1. Personnel								
A. U.S. personnel - Total	PN	31	PN	44	PN	3	46	113
1. Direct - Subtotal								
Population Officer	X	12	X	12	X	X	12	41
Dep. Population Officer	X	21	X	23	X	X	12	27
Secretary	X	9	X	14	X	X	12	18
TIC/consultants		4		8			10	27
B. Local (see Tech Support)								
During FY 72								
During FY 73								
During FY 74								
During FY 75								
II. Participants - Total*	PN	191	PN	188	PN	28	187	156
Long term - Subtotal								
1. New								
MCH/FP	14	126	3	21	13	13	124	100
R/E	na	na	-	2	10	10	97	80
C/E	7	29	0	0	3	3	27	20
Continuing								
MCH/FP	na	na	11	84	2	2	18	11
R/E	na	na	3	36	3	3	15	9
C/E	23	36	1	5	0	0	0	-
Short term - Subtotal								
MCH/FP	na	na	16	44	10	10	30	36
R/E	na	na	9	21	7	7	21	25
C/E	na	na	7	11	3	3	9	11

NOTE
MCH/FP - Mother Child Health - Family Planning
R/E - Research/Evaluation
C/E - Communications/Education

*See Footnote on Family Planning, 497-15-580-188 in regard to Third Country Training.

FAMILY PLANNING

Family Planning Advisory, Clinic and Research/Evaluation Services 497-15-580-188.0

Activity Target and Course of Action: This activity provides assistance in special areas which USAID/Indonesia believes contribute toward the rapid acceleration of the national family planning program. U.S. resources are directed primarily toward the improvement of management services within the National Family Planning Coordinating Board (BKKBN); long-term and short-term training for manpower strengthening; commodity support for basic components of the national family planning program, and both dollar and rupiah support for selected research and evaluation studies which include contraceptive marketing schemes, a national service statistics system, fertility/mortality surveys, and selected private sector projects.

Progress to Date: The national family planning program achieved 520,000 new family planning acceptors in the GOI FY 1971/72, more than double initial expectations. There are now approximately 1,800 family planning clinics in Java and Bali, an on-target figure.

With assistance from various donors, the BKKBN has initiated activities in every major field of the national family planning program and is now beginning to direct its attention to the evaluation of those activities, to cost effectiveness studies, and to the requirements of the outer islands and private agencies.

In previous years A.I.D. has been the primary donor in terms of financial inputs; however, the recently signed \$33 million project from IDA/UNFPA (50 percent loan - 50 percent grant) will exceed current and projected A.I.D. resources. Nearly every major family planning/population donor assistance group in the free world is providing some assistance to the Indonesian program. The total level of multilateral and bilateral assistance has continued to increase - \$3.46 million during the GOI FY 1971/72 and an estimated \$4.0 million during FY 1972/73. A marked increase in foreign assistance efforts for coming years is expected when the recently signed \$33.0 million grant-loan from UNFPA-IDA is implemented.

GOI Support: Budgetary support from the Government of Indonesia has moved from \$75,000 in 1968/69, to \$300,000 in 1969/70, \$1.3 million 1970/71, \$3.96 million 1971/72 and an estimated \$5.6 million in 1972/73.

FY 1973 Program:

Advisory Services: Three full-time U.S. personnel (\$85,000), a Population Officer, a Deputy Population Officer and secretary, will continue to manage the activity, to assist the Indonesian administrators in strengthening family planning management services, and to help develop a nation-wide contraceptive monitoring system and creation of prime outlets for contraceptives; however, they will increasingly focus their attention on research activities and implementing the national service statistics feed-back system. Plans call for the services of four TDY consultants (\$30,000) to supplement the full-time technicians.

Participants: FY 1973 funds will finance 3 new participants for 15 months' training in MCH/medical services, 3 new participants for 15 months' training in research and evaluation, and one extension of 12 months (\$80,000). Twelve short-term participants (9 in research/evaluation and 3 in communication/education) will spend 30 M/M in conferences, workshops and short-term courses in the U.S. (\$45,000).

Commodities: Commodity support is directed primarily to provision of oral contraceptives. In FY 1973 more than 12 million cycles will be procured. This tentative figure is based on a projection of approximately 550,000 new oral contraceptive (OC) acceptors in GOI FY 1972/73 and 800,000 new OC acceptors the following year, serviced in about 2,000 clinics. Analysis of GOI FY 1971/72 data indicates pill requirements currently increase at about 13 percent per month. Computer analysis of all contraceptive stocks by mid-FY 1973 will allow more precise judgments later. A further variable in OC fiscal requirements is the price per monthly cycle, which increased 133 percent in U.S. FY 1972. A price reduction will obviously decrease our dollar requirements. Additional commodity support will be required for limited research equipment, calculators, limited logistics equipment and selected medical equipment needed to supplement other inputs. (\$4,700,000)

Other: Local currency (approximately \$175,000 equivalent) will be used in FY 1973 to fund selected research/evaluation and management services activities within the national family planning program. These include support for nation-wide fertility/mortality surveys to be undertaken by the Demographic Institute, for contraceptive marketing surveys and projects, and for private sector population/family planning activities.

FY 1974 Program:

Advisory Services: FY 1974 funds are requested to continue financing two full-time U.S. technicians, and one secretary (\$95,000), and 3 TDY/consultants for 10 M/M (\$30,000).

Participants: FY 1974 funds will finance 5 new participants for 15 months' training in MCH/medical services, 5 new participants for 15 months' training in research and evaluation (\$120,000), and 10 short-term participants (\$40,000).

Commodities: Commodities requirements are estimated at \$5,250,000. Approximately 15 million cycles of contraceptives will be required in FY 1974, as well as additional medical equipment, such as vasectomy kits and culdoscopes, and research equipment.

Other: Local currency equivalent to \$155,000 will be needed to continue the fertility/mortality survey which started in FY 1973, to continue support for private sector population/family planning activities, and to fund selected research/evaluation and management services within the family planning program.

PROJECT BUDGET TABLE

(\$ thousands)

Country or Sub-region: Indonesia Appropriation: PG
 Activity title: Health Education Manpower Dev. Obligations:
 Activity number: 497-15-580-188.1 Expenditures:

Financing Dates

Begin	End
FY 1971	FY 1975
FY 1972	FY 1976

	Technicians				Participants		Commod	Other Costs	Total
	Local/								
	\$ US	MM	\$ TCN	MM	\$	MM	\$	\$	\$
<u>FY1971 Oblig.</u>	(238)	74			45 ^{a/}	54	-		238)
<u>FY1972 Oblig.-Total</u>					61	72			61
Direct					61	72			61
PASA									
Contract									
<u>FY1972 Expend.-Total</u>	58	17	-		9	13	-	-	67
Direct					9	13			9
PASA									
Contract	58	17							58
<u>FY1972 Pipeline-Total</u>	180	57			97	113	-	-	277
Direct					97	113	-	-	97
PASA									
Contract	180	57							180
<u>FY1973 Oblig.-Total</u>	200	74			105	126	76	9	390
Direct					105	126	70		175
PASA									
Contract	200	74					6	9	215
<u>FY1973 Expend.-Total</u>	110	41			78	90	32	7	227
Direct					78	90	28		106
PASA									
Contract	110	41					4	7	121
<u>FY1973 Pipeline-Total</u>	270	90			124	149	44	2	440
Direct					124	149	42		166
PASA									
Contract	270	90					2	2	274
<u>FY1974 Oblig.-Total</u>	-				135	162	35		170
Direct					135	162	35		170
PASA									
Contract	-								
<u>FY1974 Expend.-Total</u>	126	44			98	123	-		275
Direct					98	123	-		221
PASA									
Contract	126	44							221

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	1	4	6	-	-
FY1973 Obs.	2	3	7	-	-
FY1974 Obs.	2	3	7	6	-

Contract Funding Dates	Prior & FY 1972	FY1973	FY 1974
	From: Aug 71	From: Aug 73	From: -
To: Aug 73	To: Aug 75	To: -	
(mo./yr.)	(mo./yr.)	(mo./yr.)	

Contractor: American Public Health Association

^{a/} FY funds under Family Planning 497-15-580-188.0 financed training for 3 Health Education participants for 18 mos at \$15,000 each.

^{b/} Plus 1 Home Office Project Manager

FAMILY PLANNING

Health Education Manpower Development 497-15-580-188.1

Activity Target and Course of Action: The purpose of this activity is to develop a cadre of health education specialists of sufficient size and quality (a) to train additional health education specialists in Indonesia, (b) to maximize the effectiveness of the maternal child health/family planning program through an integrated health education program planned, directed and evaluated by competent health education personnel, and (c) to establish and build viable health education departments in the health services at the national and provincial levels to assure continuation of educational support for maternal child health/family planning programs.

U.S. resources, in consort with WHO resources, are supporting the Ministry of Health's Training Center which trains health education specialists for work throughout the country. As a part of their course, they will engage in supervised field services related to family planning activities. Approximately 58 health education specialists are to be trained during the five-year life of the project. Of these about 36 will be given advanced training in Schools of Public Health in the U.S. or possibly third countries; the remainder in the School of Public Health at the University of Indonesia. Training abroad will be contingent upon the successful completion of a six-month Basic Orientation Course in Health Education and six to eighteen months of supervised in-service field training.

A.I.D. is also financing a contract with the American Public Health Association (APHA) for two long-term consultants, the Project Coordinator and a Field Advisor. TDY personnel will assist in implementing the Basic Orientation Course (BOC) and will provide advice to the School of Public Health on specific educational developments. A second Field Advisor is being provided by WHO.

Progress to Date: During the past year contract personnel have established themselves in Indonesia, have assisted the Indonesians in carrying out the first phases of the project, have completed successfully the first BOC, have implemented the field training project in West Java and have processed and placed six of the BOC graduates for long-term training in the U.S..

In FY 1973 and FY 1974, U.S. contract personnel together with the WHO representative will continue the field demonstration projects in West Java, will plan and implement the Second Basic Orientation Course, and will prepare for the first class of health education students at the School of Public Health in the University of Indonesia beginning the third quarter of FY 1974.

GOI Support: At the most recent national health conference in August 1971, the Ministry of Health established health education as one of the top five priority programs planned by the Ministry of Health. This emphasis will continue in the second Five-Year Plan. Budgetary support from the Ministry of Health has increased markedly in the last year. At the present time, the Ministry of Health, with its own resources and funds from the National Family Planning Coordinating Board, is providing basic salaries for all Indonesian project personnel, stipends for the BOC trainees, funds for the project office in Djakarta and in Bandung, and all local expenses incurred by the health education field demonstration unit in West Java. Indonesian support to this project for FY 1973 is estimated at \$43,000 equivalent, excluding basic staff salaries.

FY 1973 Program:

Contract: \$215,000 is required to finance the APHA contract until August 1975. This will provide for the services of two full-time advisors and four short-term TDY health education specialists. Under the contract, \$9,000 is provided for the procurement of specialized equipment and \$9,000 for local costs. In addition, A.I.D. will provide \$70,000 for direct procurement of commodities.

Participants: FY 1973 funds will finance 18-month degree training for 7 new participants (\$105,000).

FY 1974 Program:

The contract is not expected to require FY 1974 funds.

Participants: In 1974 funds will finance 18-month degree training for 7 new participants and 6 month extensions for 6 FY 1972 financed participants to complete degree training (\$135,000). Provision has been made for \$35,000 to meet commodity requirements.

TABLE VII

PROJECT BUDGET TABLE
(\$ thousands)

Country: Indonesia Appropriation: PN
Activity title: MCH/Family Planning Department Obligations:
Activity number: School of Public Health, U. I. Expenditures:
497-15-580-188.2

Financing Dates	
Begin	End
FY 1973	FY 1974
FY 1973	FY 1976

	Technicians		Local/		Participants		Commod	Other Costs	Total
	\$ US	MM	\$ TCN	MM	\$	MM			
FY1972 Oblig.-Total									
Direct									
PASA									
Contract									
FY1972 Expend.-Total									
Direct									
PASA									
Contract									
FY1972 Pipeline-Total									
Direct									
PASA									
Contract									
FY1973 Oblig.-Total	90	26			30	36	20	30	170
Direct					30	36			30
PASA									
Contract	90	26					20	30	140
FY1973 Expend.-Total	0	-			0	-	0	20	20
Direct					0				
PASA									
Contract	0	-					0	20	20
FY1973 Pipeline-Total	90	26			30	36	20	10	150
Direct					30	36			30
PASA									
Contract	90	26					20	10	120
FY1974 Oblig.-Total	45	13			30	36	10	30	115
Direct					30	36			30
PASA									
Contract	45	13					10	30	85
FY1974 Expend.-Total	41	13			14	18	20	30	105
Direct					14	18			14
PASA									
Contract	41	13					20	30	91
All Subseq.Obs.-Total									
Direct									
PASA									
Contract									

	Number of US Technicians		Number of Participants		
	Long-Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	-	-	-	-	-
FY1973 Obs.	1	1	2 *	-	-
FY1974 Obs.	1	1	2 *	-	-

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: July 73	From: July 75
To:	To: June 75	To: June 76	
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor To be selected

* Participants financed for full 18 months to get degree training in Public Health.

TABLE VIII
Indonesia

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project: Family Planning
Activity: 497-15-580-188.2
Activity Title: MCH/Family Planning Department, School of Public Health, University of Indonesia

Country

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72 MMs	Funding Source	On-board 6/30/73 MMs	Funding Source	On-board 6/30/74 MMs	On-board 6/30/75 MMs	Expenditures
I. U.S. personnel								
Contract Total								
Project Coordinator*	PN							
TDY Visit-Univ. Proj. Mgr.								
II. Participants								
Public Health #/ Total								
Long term (2)								
New								
Continuing								
* / Participants financed full 18 months to get degree in Pub Health								

* / Participants financed full 18 months to get degree in Pub Health

FAMILY PLANNING

Mother-Child Health (MCH)/Family Planning Department, School of
Public Health, University of Indonesia
497-15-580-188.2

Activity Target and Course of Action: The purpose of this activity is to assist in strengthening the MCH and Family Planning Departments of the School of Public Health at the University of Indonesia by supplementing resources from WHO and the China Medical Board, New York, Inc. Efforts will be directed toward improving the curriculum of the MCH/Family Planning Department, up-grading the teaching skill of the staff of members, increasing the total output of graduates from that department and assisting with the initiation of relevant research and evaluation projects.

Plans for U.S. participation in this activity are the result of a review of the School of Public Health and recommendations by a team of public health specialists representing the prospective donors. The study was completed in August 1972. U.S. resources will be implemented through an A.I.D. contract with a U.S. School of Public Health having familiarity and experience with Indonesian health programs. A.I.D. will also finance degree training in Public Health for staff members as well as costs of some commodities.

It is expected that WHO and the China Medical Board will provide funds for fellowships, local currency support, limited commodity support and perhaps limited advisory support. The China Medical Board consultant, already in Djakarta, will devote most of his services in FY 1973 to project implementation.

GOI Support: Details of GOI budgetary support have not been established yet, but U.S. assistance is contingent upon reasonable GOI budget support. The GOI established the School of Public Health at the University of Indonesia as its "center of excellence" in public health. The Ministry of Education has provided funds for the construction of a new School of Public Health building to be completed by early 1974. Also, the Ministry of Education has clarified the role of School of Public Health staff by defining certain personnel requirements and by allocating new personnel to the School of Public Health.

FY 1973 Program:

Contract Services: FY 1973 funds will finance a contract with a U.S. School of Public Health for the services of one full-time public health educator and an annual visit of the contractor representative (\$90,000). In addition, \$20,000 will be needed to cover foreign exchange costs of equipment for the new school and the equivalent of \$30,000 to augment student stipends within the School of Public Health.

Participants: Two staff members of the School of Public Health will be sent to the U.S. for degree training (\$30,000).

FY 1974 Program:

FY 1974 funds will finance the third year of the contract (\$45,000), \$10,000 for equipment, and the local currency equivalent of \$30,000 to augment student stipends.

Participants: Two more participants will be sent to the U.S. for degrees in Public Health (\$30,000).

USAID Indonesia
July 1972

TABLE VI

Country: Indonesia

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: Education and Manpower Training

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources-Total</u>	<u>814</u>	<u>1,045</u>	<u>1,100</u>
<u>Grant Projects:</u>	<u>814</u>	<u>1,045</u>	<u>1,100</u>
A. General Participant Training	814	1,045	1,100
B. (Agricultural Higher Education) ^{a/}	(655)	(1,650)	(1,500)
C. Technical Support			
1. Science Education	(46)	(70)	(88)
2. Type B. ^{b/}	(105)	(100)	(120)
2. GOI inputs (dollar equivalents)-Total	<u>431</u>	<u>483</u>	<u>536</u>
<u>Directly to AID (Trust Fund)</u>	<u>31</u>	<u>33</u>	<u>36</u>
<u>Other related inputs (GOI Budget) ^{c/}</u>	<u>400</u>	<u>450</u>	<u>500</u>
3. <u>Other donor assistance-(dollar equivalents) ^{d/}</u>	6,000	6,000	N. A.

^{a/} Non-add item. See Agriculture and Rural Development area of concentration.

^{b/} U. S. direct hire personnel (Training Office).

^{c/} PROAG estimate of GOI salary, medical and Indonesian travel support for GPT participants only. GOI Development Budget for Education & Culture is \$28.2 million in 1971/72 and \$39.0 million in 1972/73.

^{d/} Comprises estimated assistance for overseas training only.

TABLE VII

PROJECT BUDGET TABLE
(\$ thousands)

Country or Sub-region: Indonesia Appropriation: TA
Project title: General Participant Training Obligations:
Project number: 497-11-690-183 Expenditures:

Financing Dates	
Begin	End
1st Half 1967	Open
1st Half 1967	Open

	Technicians			Participants		Commod	Other Costs	Total
	\$ US	MM	Local/ \$ TCN	MM	\$	MM	\$	\$
FY1972 Oblig.-Total					810	1184	4	814
Direct					810	1184	4	814
PASA								
Contract								
FY1972 Expend.-Total					715	1261	(3)	712
Direct					715	1261	(3)	712
PASA								
Contract								
FY1972 Pipeline-Total					1236	1045	7	1243
Direct					1236	1045	7	1243
PASA								
Contract								
FY1973 Oblig.-Total					1040	1402	5	1045
Direct					1040	1402	5	1045
PASA								
Contract								
FY1973 Expend.-Total					868	1548	7	875
Direct					868	1548	7	875
PASA								
Contract								
FY1973 Pipeline-Total					1408	899	5	1413
Direct					1408	899	5	1413
PASA								
Contract								
FY1974 Oblig.-Total					1095	1351	5	1100
Direct					1095	1351	5	1100
PASA								
Contract								
FY1974 Expend.-Total					952	1632	5	957
Direct					952	1632	5	957
PASA								
Contract								
All Subseq.Obs.-Total					Open			Open
Direct								
PASA								
Contract								

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.			44	48	44
FY1973 Obs.			51	48	45
FY1974 Obs.			58	53	57

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: None	From: None	From: None
To:	To:	To:	
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor NA

Footnotes: See attached

GENERAL PARTICIPANT TRAINING

497-11-690-183

Notes on Table VII

1. USAID/Djakarta is paying international transportation and anticipates continuing to do so through the third quarter of FY 1974. It is hoped that the GOI will pay all international travel beginning with its second Five Year Plan which begins in April 1974.
2. Participants costs, as reflected from SER/IT, are increasing at a figure comparable to the US inflationary rate. Universities report increased tuition charges, per diem rates are being adjusted upward, and international and US travel costs show annual increases.
3. Third Country Training --

FY 1972: Of the total shown, Third Country Training accounted for 10 participants in training during the FY for 50 M/M at \$17.5 (000) expenditures.

FY 1973: Of the total shown, Third Country Training accounts for 10 participants in training during the FY for 50 M/M \$17.5 (000) expenditures.

FY 1974: Of the total shown, Third Country Training accounts for 10 participants in training during the FY for 74 M/M at \$25 (000) expenditures. The sharp increase in M/M represents an increase in new, and continuing long term training at the Asian Institute of Technology, Bangkok, Thailand and at the Asian Institute of Management, Manila, Philippines.
4. Experience has shown that into the pipeline process must be incorporated deobligations of 10 to 15% annually. These deobligations are required to liquidate unexpended prior year monies that result from:
 - a. small amounts remaining in extension PIO/Ps following the completion of individual training programs; and
 - b. the cancellation of programs resulting from failure to pass medicals, poor English proficiency, GOI changes on personnel planning and individual changes of plans both in the US and within Indonesia.

Since Table VII does not provide for the inclusion of these annual deobligations, the GPT pipeline shown for FY 73 is somewhat inflated.

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)
Expenditures

TABLE VIII

Project: 497-11-690-183

Project Title: General Participant Training

Country: Indonesia

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72 MMs	Funding Source	On-board 6/30/73 MMs	Funding Source	On-board 6/30/74 MMs	On-board 6/30/75 MMs	Expenditures
I. <u>Personnel - None</u>								
II. <u>Participants - Total</u>	TA	During FY 72 206	TA	During FY 73 250	TA	During FY 74 286	During FY 75 337	1000
<u>Long term - Subtotal</u>		139		174		184	200	670
<u>1. New</u>		60		80		89	105	290
<u>2. Continuing</u>		79		94		95	95	380
<u>Short term - Subtotal</u>		67		76		107	137	330

Notes on Table VIII

Of the total shown, Third country Training accounts for the following:

	No	M/M	\$000 expended
FY 1972	10	50	17.5
FY 1973	10	50	17.5
FY 1974	10	74	25.0

In FY 1974, the sharp increase in third country M/M represents an increase in new, and continuing long-term training at the Asian Institute of Technology, Bangkok, and at the Asian Institute of Management, Manila.

INDONESIA

EDUCATION AND MANPOWER: GRANT PROJECT

GENERAL PARTICIPANT TRAINING

497-11-690-183

Project Target and Course of Action: The purpose of this project is to help Indonesia meet its large and critical need for trained personnel through overseas training. The project focuses on those personnel whose improved capabilities are important for Indonesia's overall technical and economic development goals, and whose training needs are not being provided through AID or other donor projects or from GOI resources. Two types of training (sometimes combined) in the United States and/or appropriate third countries are provided:

1. Broad educational opportunities in specific fields which will form the basis for the candidates' long term development and for their contribution to the growth and improvement of the institutions to which they return.
2. Specific skill-oriented training which has immediate application to the work in which the participants will be involved upon their return to Indonesia.

The evaluation of training requests and the selection of candidates include the following considerations:

1. Review of Indonesian development priorities established by the National Planning Agency (BAPPENAS) in various planning documents, such as Indonesia's Five Year Plan and in annual technical assistance reviews held by BAPPENAS and the Coordinating Committee for Foreign Technical Assistance (the Cabinet Secretariat).
2. Advice and consultation within USAID and with other technical assistance specialists and review of their reports, particularly in regard to the absorptive capacity of target institutions.
3. Analysis of the relevance of training requests as general support to other AID capital loan and technical assistance project training requirements.
4. Relationship to the primary commitments and interests of other donors in a given sector, field, or enterprise, and the quality of U.S. response capability compared to other donors.

Participants are drawn from a broad range of government departments, from organizations and agencies such as the National Planning Agency, the Indonesian National Academy of Sciences, the Bank of Indonesia, the Universities and the private sector. The substantive areas and institutions targeted for training, their priority, and relationship with other donor activities is described in the FY 1974 DAP for Indonesia, pp. 37-40.

On behalf of all AID-supported projects, this project also supports two additional activities:

- (a) Pre-departure orientation and English-language teaching and testing, in order to assist the participant candidates to benefit more from their overseas training experience.

- (b) Evaluation of the training provided and the degree to which it is utilized upon the participant's return to Indonesia (USAID's Follow-Up program).

Progress to Date: Since this project was begun in FY 1967, 796 Indonesians have departed for U. S. and third country training. A total of 788 have returned. (The completion rate appears high because there are included participants who received program extensions under this project following the termination of the original contract or project of funding.)

A total of 112 departed for off-shore training in FY 1972 under this project; 102 to the U. S. and 10 to third countries. 115 participants returned to Indonesia in FY 1972; 108 from the U. S. and 7 from third countries.

Under all A. I. D.-supported projects, the total of returned participants during the past six fiscal years numbers 997. During FY 1972 the Follow-Up program included in addition to the ceremonial awarding of Certificates of Achievement at various key cities throughout Indonesia, continued assistance to "older" returnees in renewing their U. S. professional Society memberships and in obtaining journals and books. In November 1971 a directory of returned participants was published from the inception of U. S. assistance (approximately 5,000 participants) and distributed to key GOI and U. S. officials.

A special evaluation of the impact of U. S. training in West Java was conducted in FY 1972. The results of the survey, undertaken by an Indonesian firm, will be available early in FY 1973 and should suggest improved lines of action for the project. The Ministry of Education is planning to use this study as a model for an evaluation of all Indonesian overseas training from all sources of financing.

In English language testing and training, 3,385 ALI/GU tests have been administered since FY 1967, (1,033 of the figure were retests) and 1,193 candidates were enrolled in intensive language classes at the Bi-National Center. All departing participants - 201 in FY 1972 - received pre-departure orientation.

FY 1973 Program: \$1,040,000 will provide extensions for approximately 49 participants (academic students in the U. S. and third countries) and funding for 51 new long term and 45 short term participants, most of whom will be sent to the U. S. Details are attached. In addition, \$5,000 will be required to provide English language Text Books and instructional material, miscellaneous journals and books, professional society memberships, English language laboratory equipment and the printing of an up-dated supplement to the participant directory.

FY 1974 Program: \$1,095,000 is requested to finance 115 new participants - 58 long term and 57 short term and 53 extensions to permit participants whose programs began in prior years to meet PIO/P objectives. Details are attached. An additional \$5,000 is proposed to fund commodities and professional society memberships for the Follow-Up program as well as English language texts and instructional materials.

GENERAL PARTICIPANT TRAINING
497-11-690-183

Participant Training Detail (Obligations)

FY 1973

<u>Area of Training</u>	<u>Continuations</u>			<u>New Long Term</u>			<u>New Short Term</u>		
	<u>#</u>	<u>M/M</u>	<u>\$000</u>	<u>#</u>	<u>M/M</u>	<u>\$000</u>	<u>#</u>	<u>M/M</u>	<u>\$000</u>
Agriculture * and Natural Resources	3	18	15	-	-	-	2	16	10
Industry and Urban Development	6	54	48	7	84	70	7	58	35
Health	-	-	-	2	24	23	-	-	-
Education and Manpower	29	366	196	25	300	250	7	23	35
Public Administration	11	98	55	17	204	171	17	121	84
Public Safety	-	-	-	-	-	-	12	36	48
Total	49	536	314	51	612	514	45	254	212

<u>Summary:</u>	<u>#</u>	<u>M/M</u>	<u>\$000</u>
49 extensions for		536 M/M	314
51 long term new		612 M/M	514
45 short term new		254 M/M	212
145 for		1402 M/M	1,040

Of the totals shown, third country training accounts for 10 participants, 51 man months, and \$22,000 in obligations.

FY 1974

Agriculture* and Natural Resources	-	-	-	7	84	70	12	48	40
Industry and Urban Development	7	84	56	12	144	120	15	67	54
Health	2	12	12	2	24	23	2	9	6
Education and Manpower	26	230	143	28	336	280	10	30	25
Public Administration	18	180	90	9	108	90	8	65	46
Public Safety	-	-	-	-	-	-	10	30	40
Total	53	506	301	58	696	583	57	249	211

<u>Summary:</u>	<u>#</u>	<u>M/M</u>	<u>\$000</u>
53 extensions		506	301
58 long term new		696	583
57 short term new		249	211
168 for		1451 M/M	1,095

Of the totals shown, third country training accounts for 8 participants, 74 man months, and \$30,000 in obligations.

* Continuations represent Agriculture Education participants not picked up by MUCIA. All new participants are in Natural Resources planning and management.

TABLE VII

PROJECT BUDGET TABLE
(\$ thousands)

Country: Indonesia
Project title: Civic Action
- Project number: 497-11-690-184

Appropriation: TA
Obligations:
Expenditures:

Financing Dates

Begin	End
FY 1967	FY 1971
FY 1967	FY 1972

	Technicians				Participants		Commod	Other Costs	Total
	Local/								
	\$ US	MM	\$ TCN	MM	\$	MM	\$	\$	\$
FY1972 Oblig.-Total					-				-
Direct									
PASA									
Contract									
FY1972 Expend.-Total					61	47			61
Direct					61	47			61
PASA									
Contract									
FY1972 Pipeline-Total					12	-			12
Direct					12	-			12
PASA									
Contract									
FY1973 Oblig.-Total					-				-
Direct									
PASA									
Contract									

a / Project terminated and participants returned. Will deobligate first quarter of FY 1973.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII
Financing Dates

Country: Indonesia Appropriation: TA
 Project title: Development and Use of Educational Materials Obligations:
 Project number: 497-11-690-186 Expenditures:

<u>Begin</u>	<u>End</u>
FY 1968	FY 1970
FY 1969	FY 1973

	Technicians				Participants		Commod	Other Costs	Total
	Local/								
	\$ US	MM	\$ TCN	MM	\$	MM	\$	\$	\$
<u>FY1972 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY1972 Expend.-Total</u>	(26)						66		40
Direct							66		66
PASA									
Contract	(26)								(26)
<u>FY1972 Pipeline-Total</u>	22	0							22
Direct									
PASA									
Contract	22	0							22
<u>FY1973 Oblig.-Total</u>									0
Direct									
PASA									
Contract									
<u>FY1973 Expend.-Total</u>	22*	0							22*/
Direct									
PASA									
Contract	22*	0							22*/
<u>FY1973 Pipeline-Total</u>									0
Direct									
PASA									
Contract									
<u>FY1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq.Obg.-Total</u>									
Direct									
PASA									
Contract									

Prior Year Funds	FY 1973	FY 1974
From: 9/69	From:	From:
To: 12/72	To:	To:

Contract Funding Dates

*/ Paper procured by contractor and B/L's have been received. Unexpended balance will be deobligated. (Contract technical services have been completed)

Contractor Franklin Books Program, Inc.

Country: Indonesia

TABLE VI

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: Electric Power

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources-Total</u>	<u>28,100</u>	<u>40,000</u>	<u>47,000</u>
<u>Development Loans</u>	<u>28,100</u>	<u>40,000</u>	<u>47,000</u>
1. Central Java Power, incremental amendment to Loan 497-H-019	10,900		
2. West Java Transmission and Distribution (Phase I) 497-H-028	17,200		
3. West Java T&D (Phase II)	-	30,000	
4. West Java T&D (Phase III)	-	-	23,000
5. West Java Generation	-	-	24,000
6. East Kalimantan Gen. & Distr.	-	10,000	
7. Feasibility and Design studies under Loan 497-H-027, non-add:			
Dieng Geothermal Exploratory Drilling	(300)	-	-
Dieng Development Drilling & Plant Design	-	(1,700)	-
N. Sumatra Long Range Power and first feasibility study	-	(350)	-
N. Sumatra design	-	-	(650)
N. Sumatra second feasibility	-	-	(150)
Central Java Generation (feas./design)	-	(120)	(780)
W. Java Generation (feasibility)	-	(120)	
<u>Grant Projects - None</u>			
<u>PL 480 Title II - None</u>			
2. <u>GOI inputs (dollar equivalents)-^{a/}</u>	<u>23,100</u>	<u>39,000</u>	<u>N/A</u>
3. <u>Other donor assistance ^{b/} (dollar equivalents)</u>	<u>11,700</u>	<u>65,500</u>	<u>N/A</u>
Bilateral Loans	-	13,500	N/A
Multilateral Loans	11,700	52,000	N/A

^{a/} GOI Development Budget for electric power sector.^{b/} On an expenditure basis, the ADB has estimated the flow of assistance financing from all donors to the electric power sector at \$40.2 million in FY 1972, and \$30.4 million in FY 1973.

ELECTRIC POWER: LOAN PROJECTS1. West Java Transmission and Distribution-Phase II: \$30 million (FY 1973)

The project will finance distribution rehabilitation and transmission in West Java, in continuation of AID loan 497-H-028 authorized in FY 1972 for the same region. The project is subject to further consultation with the IBRD and GOI and on results of the West Java Long-range planning study financed by the IBRD. The probable objective, however, is distribution in Bogor and transmission linkage between Djakarta, Bogor and Bandung. Additional local cost estimated \$7.5 million equivalent.

2. West Java Transmission and Distribution-Phase III: \$23 million (FY 1974)

The project will finance distribution rehabilitation in Bandung, West Java's second largest city. This project is a necessary follow-on to the FY 1972 West Java T&D loan (Phase I) and FY 1973 loan (Phase II) which is to link Bandung by 150 KV transmission to Djakarta on one side and Central Java on the other. Rehabilitation of the existing Bandung distribution system is essential to domestic and industrial expansion and to provide a basis for effective use of power transmission. Additional local cost estimated \$11 million equivalent.

3. West Java (Tjirebon) Generation: \$24 million (FY 1974)

The project comprises construction in one unit of 100 MW generation at Tjirebon. This is expected to follow on an IBRD Djakarta generation loan in FY 1973. The Project is a necessary corollary to AID West Java T&D loan Phase I which provides distribution rehabilitation in Tjirebon and transmission linkage of Tjirebon with Bandung and Central Java. Additional local cost estimated \$6 million equivalent.

4. East Kalimantan Generation and Distribution: \$10 million (FY 1973)

The project finances generation and distribution rehabilitation and expansion in the two main cities of East Kalimantan, Balikpapan and Samarinda. These cities are undergoing rapid expansion as centers for the region's accelerating oil and timber development. This project will provide the basis for first phase generation and distribution rehabilitation and expansion in the overall plan for power growth through next 25 years in East Kalimantan. Additional local costs, \$2 million equivalent.

Country: Indonesia

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipment)
(\$ thousands)

Area of concentration: Road Transportation

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources-Total</u>	-	26,000	20,000
<u>Development Loans</u>	-	26,000	20,000
1. Djagorawi Highway	-	26,000	-
2. Trans Java Highway (first segment)	-	-	20,000
3. Feasibility and Design studies under Loan 497-H-027, non-add:			
Trans Java Highway Phase I design	-	(1,500)	-
Trans Java Highway Phase II design		(1,900)	-
E. Java/Bali Highway (feasibility/design) Bandung-Tjilatjap, Jogjakarta- Surakarta feasibility	-	(430)	(600)
Java Feeder Roads planning study	-	-	(450)
Posso-Tarunpakat (C. Sulawesi) feasi- bility (or other off-Java develop- ment road)	-	-	(120)
	-	-	(550)
<u>Grant Projects (none)</u>			
<u>PL 480 Title II (none)</u> ^{a/}			
2. <u>GOI inputs (dollar equivalent)</u> ^{b/}	41,000	55,700	N/A
3. <u>Other donor assistance</u> ^{c/}	30	43,150	N/A
Bilateral Loans	-	7,800	N/A
Multilateral Loans	-	35,000	N/A
Multilateral Grants	30	350	275

^{a/} Food for Work feeder road projects included under Agriculture and Rural Development.

^{b/} GOI Development Budget for highways.

^{c/} On an expenditure basis, the ADB has estimated the flow of assistance financing from all donors to the road transport sector at \$15.4 million in FY 1972 and \$22.7 million in FY 1973.

ROAD TRANSPORTATION: LOAN PROJECTS1. Djagorawi Highway Construction: \$26 million (FY 1973)

The project will finance construction of 50 kms paved 4-lane divided highway with full access control from Djakarta to Bogor and Tjiawi. Final design and feasibility were financed under AID Loan-021. The Djagorawi Highway represents the Government's highest priority road construction to meet the expanding needs of the growing West Java economy. Additional local cost component, \$11 million equivalent.

2. Trans-Java Highway Construction (first segment): \$20 million (FY 1974)

The Trans-Java Highway is planned to provide, eventually, complete improved road transport from Djakarta to Central and East Java. Phase I construction comprises Djakarta-Tjirebon (130 km) and will tie into the Djagorawi Highway. Phase I is divisible into two segments of approximately 65 km each, only one of which is listed for FY 1974 authorization at this time as a minimum target. Design work for the other segment should also be complete, permitting authorization of an additional \$19 million.

TABLE VI

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Country: Indonesia

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: Natural Resources Planning and Management

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources - Total</u>	<u>390</u>	<u>380</u>	<u>385</u>
<u>Grant Projects</u> ^{a/}			
1. Geological Survey (497-11-210-193)	390	380	385
2. Technical Support	<u>(41)</u>	<u>(25)</u>	<u>(56)</u>
a. Natural Resources Advisory Services	-	(25)	(16)
b. LIPI/NAS Workshop	(41)	-	(40)
2. <u>GOI inputs (dollar equivalents) - Total</u> ^{b/}	<u>153</u>	<u>170</u>	<u>266</u>
Directly to AID (Trust Fund)	36	30	34
Other related inputs (Development Budget)	117	140	232
3. <u>Other donor assistance: N/A</u>			

a/ Related to this area of concentration are two FY 1972 financed AID/W/TAB projects: (a) an experimental project in resource surveys utilizing remote sensing from aircraft, and (b) a study of the environmental effects of the exploitation of Indonesia's offshore oil resources which is being implemented through the Smithsonian Institution.

b/ Essentially for Geological Survey, plus TAB Remote Sensing project (FY 1973 \$29,000; FY 1974 \$65,000).

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

69

Country or Sub-region: INDONESIA Appropriation: TA
Project title: GEOLOGICAL SURVEY ASSISTANCE Obligations:
Project number: 497-11-210-193 Expenditures:

Financing Dates

<u>Begin</u>	<u>End</u>
<u>FY 1970</u>	<u>FY 1975</u>
<u>FY 1970</u>	<u>FY 1976</u>

	Technicians				Participants		Commod	Other Costs	Total
	Local/								
	\$ US	MM	\$ TCM	MM	\$	MM	\$	\$	\$
FY1972 Oblig.-Total	343	66			32	26	15		390
Direct					32	26	15		47
PASA	343	66							343
Contract									
FY1972 Expend.-Total	254	66			7	4	59		320
Direct					7	4	59		66
PASA	254	66							254
Contract									
FY1972 Pipeline-Total	111				48	34	23		182
Direct					48	34	23		71
PASA	111								111
Contract									
FY1973 Oblig.-Total	330	73			40	36	10		380
Direct					40	36	10		50
PASA	330	73							330
Contract									
FY1973 Expend.-Total	385	73			60	42	23		468
Direct					60	42	23		83
PASA	385	73							385
Contract									
FY1973 Pipeline-Total	56				28	28	10		94
Direct					28	28	10		38
PASA	56								56
Contract									
FY1974 Oblig.-Total	341	69			34	30	10		385
Direct					34	30	10		44
PASA	341	69							341
Contract									
FY1974 Expend.-Total	390	69			50	36	20		460
Direct					50	36	20		70
PASA	390	69							390
Contract									
All Subseq.Obs.-Total	90	18							90
Direct									
PASA	90	18							90
Contract									

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	3	9	1		-
FY1973 Obs.	4	8	1	1	-
FY1974 Obs.	4	6	2		1

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
To:	To:	To:	
	(mo./yr.)	(mo./yr.)	(mo./yr.)

Contractor None

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project: 497-11-210-193
 Project Title: Geological Survey (continued)
 Country: Indonesia

TABLE VIII

PERSONNEL & PARTICIPANTS	Actual FY 1972			Estimated FY 1973			Projected FY 1974			Projected FY 1975		
	Funding Source	On-board 6/30/72	Expend- itures	Funding Source	On-board 6/30/73	Expend- itures	Funding Source	On-board 6/30/74	Expend- itures	On-board 6/30/75	Expend- itures	Expend- itures
II. Participants - Total	TC	3	7	TC	7	60		8	50	3	12	
1. Long term - Subtotal		1	4		3	31		5	36	2	11	
2. Continuing		1	4		2	20		2	9	2	11	
Short term - Subtotal		2	3		4	29		3	14	1	1	

During FY 72: 3, 4, 7
 During FY 73: 7, 42
 During FY 74: 8, 36
 During FY 75: 3, 22

NATURAL RESOURCES PLANNING AND MANAGEMENT: GRANT PROJECT

GEOLOGICAL SURVEY ASSISTANCE
497-11-210-193

Project Target and Course of Action: The purpose of this project is to develop an improved capacity on the part of the Geological Survey of Indonesia (GSI) to map, identify and appraise mineral and other geologic resources of the country, emphasizing mineral target identification through coordinated geologic mapping and geochemical, geophysical and other investigations. To attain this purpose, A.I.D. is assisting the GSI to establish a system of priorities for the annual production of geological quadrangle maps, regional maps and interpretive reports; to develop the required laboratory and other supporting services and facilities; and to develop a cartographic capability adequate to permit the preparation of geologic maps for printing on a sustained basis.

U.S. assistance is being provided through a PASA with the U.S. Geological Survey for long term advisors to give on-the-job training to the personnel of the GSI and to advise on program planning and coordination. Their work is supplemented by formal instruction by short-term consultants in specialized fields, by U.S. training of selected personnel, and by small amounts of essential instruments, equipment and supplies.

Progress to Date: Geologic input toward map production has been completed for four quadrangles which are being prepared for printing and distribution. Systematic mapping techniques are being learned and applied and mapping priorities are being established. A geologic map of Bali demonstrating cartographic capability has been published and distributed. Plans for improvement of library facilities are being implemented and laboratory facilities have been improved by the input of equipment and training.

In terms of systematic geologic maps completed and published, progress has fallen somewhat short of original expectations. In part, this reflects the overly optimistic nature of estimates made before local conditions had been explored in depth. Also in part, this reflects problem areas with respect to the availability of GSI personnel and funding in direct support of this project. An appraisal and evaluation of the project was made jointly by A.I.D., GSI and the GOI Ministry of Mines in March and April of 1972. Problem areas were explored, realistic targets were set, and the framework was established for an accelerated mapping effort.

GOI Support: Although the GOI gives high priority to the identification and development of its mineral resources, past budgetary and staffing allocations in direct support of this project have not always been adequate to meet the requirements of an accelerated geologic mapping program. Past inadequacies have reflected long range problem areas such as low GOI pay scales and general shortage of well-trained professional and supporting personnel. They have also reflected more immediate problems of GSI professional staff incentives and the priorities which dictate GSI internal staff allocations. Following the March/April 1972 evaluation noted above, the GSI prepared a comprehensive and detailed program for FY 1973 which has been approved in writing by the Minister of Mines. Further, the GSI has developed a long range (six year) program for geologic mapping which sets priorities, establishes staffing levels, provides for organizational adjustments, and addresses the problem areas of overall staffing and compensation.

GEOLOGICAL SURVEY ASSISTANCE
497-11-210-193

73

FY 73 Program: The USGS team will continue its on-the-job training and advisory services to the GSI (\$330,000). A full-time cartographer will be added to the resident staff, bringing the total to four, and eight short-term consultants will conduct training courses in specialized fields. Work targets include publication of four geologic maps of Java and start of cartographic work on four additional Java maps plus one for Sumatra and a regional map. Geologic mapping will be complete or in progress by the end of FY 1973 for at least 15 Java maps, four Sumatra and Sulawesi maps, and four regional maps. Publication of one Technical Report is planned for FY 1973. Two participants are planned to begin long-term training in FY 1973 (one, funded in FY 1972, for geologic mapping training and one, to be funded in FY 1973, for training in paleontology for a total of 24 man-months), and two short-term participants will be sent to the U.S. for six months each for training in cartography and geology respectively (\$40,000). \$10,000 will be provided for procurement of equipment, and materials in direct support of laboratory facilities, library facilities and field mapping.

FY 74 Program: The four resident members of the USGS team will continue advisory services and on-the-job training for the GSI, supplemented by six short-term consultants for specialized training programs (\$341,000). Specific targets include publication of five additional systematic geologic maps, one additional regional geologic map and one tectonic map. Publication of two Technical Reports is planned for FY 1974. Two GSI staff members will begin long-term training (a total of 24 months) in the U.S. in geology, and one GSI staff member will start short-term (six months) training in the same field (\$34,000). It is planned that, by the end of FY 1974, the GSI will have a trained staff, available for this project, which will include 24 Geologists, 20 Assistant Geologists, and 20 Cartographers. \$10,000 will be provided to purchase specialized equipment and materials as required for laboratory and field mapping support.

PROGRAM ASSISTANCE

Program Loans

The basic justification for U.S. program lending is given in the FY 1974 DAP (see in particular pages 1-2, 12-13 and 17-18). U.S. program loans totaled \$30 million in U.S. FY 1971 and \$75 million in FY 1972. Projections for FY 1973 and 1974 are \$35 million and \$40 million respectively. Other donors provide the bulk of non-project lending to Indonesia. The U.S. provided less than one-third of the total during GOI Fiscal Year 1971/72.

PL-480 Title I Agreements

The need and justification for the proposed PL-480 Title I program is provided in the FY 1974 DAP (see pages 1-2, 12-13, and 17-18).

TABLE VI A

Country: Indonesia

NEW RESOURCE COMMITMENTS OUTSIDE AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorizations/Title II Shipments)
 (\$ thousands)

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
TOTAL	<u>5,000</u>	<u>7,500</u>	<u>-</u>
<u>Development Loans</u>	<u>5,000</u>	<u>7,500</u>	<u>-</u>
Project Development Loan (Non-Sector)	5,000	7,500	-
<u>Grant Projects (TA Funds)</u>	-	-	-
Special Development Activity	-	-	-
497-15-998-187			
Technical Support - Type B ^{a/}	(349)	(799)	(458)
497-71-999-000			
Technical Support - Project Type ^{b/}	(250)	(105)	(56)
497-11-999-000			

^{a/} Includes Engineering, Supply Management and Food for Peace Divisions which provide multisector services.

^{b/} Includes \$250,000 for Harvard Dev. Advisory Services assistance to BAPPENAS in FY 1972; \$67,000 in FY 1973 and \$22,000 in FY 1974 for Export Promotion Development (non-agriculture); and \$38,000 in FY 1973 and \$34,000 in FY 1974 for Capital Formation Services.

INDONESIA

PROJECT ACTIVITIES OUTSIDE AREAS OF CONCENTRATION: LOAN PROJECT

Project Development Loan Amendment: \$7.5 million (FY 1973)

The Project Development Loan, 497-H-027, finances long range planning, reconnaissance, and feasibility studies and design work related to the development of capital projects. The original loan for this purpose was authorized at \$5 million in FY 1972. The studies listed for implementation through FY 1973 on the preceding Sector Concentration Tables VI, above, total approximately \$8.5 million, with an additional \$3.7 million listed for implementation early in FY 1974. An incremental amendment of \$7.5 million is proposed to cover these and a few additional studies.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country: Indonesia Appropriation: TA
Project title: Special Development Activity Obligations:
Project number: 497-15-998-187 Expenditures:

Financing Dates

Begin	End
FY 1968	Open
FY 1968	Open

	Technicians				Participants		Commod	Other Costs	Total
	Local/								
	\$ US	MM	\$ TCN	MM	\$	MM	\$	\$	\$
FY1972 Oblig.-Total									0
Direct									
PASA									
Contract									
FY1972 Expend.-Total							(4)	3	(1)
Direct							(4)		(4)
PASA									
Contract								3	3
FY1972 Pipeline-Total							6	4	10
Direct							6		6
PASA									
Contract								4	4
FY1973 Oblig.-Total									0
Direct									
PASA									
Contract									
FY1973 Expend.-Total							6	4	10
Direct							6		6 ^{a/}
PASA									
Contract								4	4 ^{b/}
FY1973 Pipeline-Total							0	0	0
Direct									
PASA									
Contract									
FY1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY1974 Expend.-Total									
Direct									
PASA									
Contract									
All Subseq.Obs.-Total									
Direct									
PASA									
Contract									

a / Deobligation of \$6,000 for books is pending settlement of supplier's claim regarding books not received.

b / Local contract (Investment Consultant Bureau) for special survey will terminate Aug 1972. Unexpended funds will be deobligated.

PROJECT BUDGET TABLE
(\$thousands)

78

Country: Indonesia
Project title: Technical Support
Project number: 497-11-999-000

Appropriation: TA
Obligations:

Financing Dates
Begin End
1st half Open
FY 1955
Expenditures: 1st half
FY 1955 Open

	Technicians Local				Participants Commod			Other	Total
	\$ US	MM	TCN	MM	\$	MM	\$	Costs	
FY1972 Oblig. - Total	1,633	501					19	226	1,878
Direct	1,121	428					19	226	1,366
Contract	512	73							512
FY1972 Expend. Total	1,379	489					38	204	1,621
Direct	1,072	428					38	204	1,314
Contract	307	61							307
FY1972 Pipeline - Total	916	108					3	39	958
Direct	52	a/					3	37	92
Contract	864	108						2	866
FY1973 Oblig. - Total	1,430	491					11	239	1,680
Direct	1,230	458					11	239	1,480
Contract	200	33							200
FY1973 Expend. - Total	2,173	583					11	246	2,430
Direct	1,215	458					11	244	1,470
Contract	958	125						2	960
FY1973 Pipeline - Total	173	16					3	32	208
Direct	67	a/					3	32	102
Contract	106	16							106
FY1974 Oblig. - Total	1,443	465					9	238	1,690
Direct	1,243	438					9	238	1,490
Contract	200	27							200
FY1974 Expend. - Total	1,431	469					10	234	1,675
Direct	1,235	438					10	234	1,479
Contract	196	31							196

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LTNew	LTContg	Short Term
FY1972 Obs.	34	11 (TDY's)	-	-	-
FY1973 Obs.	36	17 (TDY's)	-	-	-
FY1974 Obs.	35	12 (TDY's)	-	-	-

Contract List Attached

a/ AOC (Advice of Charge) not received.

TECHNICAL SUPPORT
497-11-999-000

Contract Advisory Services ^{a/} (Obligations)

	FY 1973			FY 1974		
	#	MM	\$	#	MM	\$
1. Science Education:						
NSF Summer Institutes ^{b/}	2	3	30	2	3	30
NSF Short Term Advisors ^{b/}	3	6	40	4	9	58
2. Export Promotion ^{c/}						
Export Finance	2	6	32			-
Product Analysis and Quality Control	4	6	35	2	3	22
3. Credit, Banking, and Capital Formation	4	7	38	3	5	34
4. Natural Resources:						
Short term advisors for survey, planning, and management	3	5	25	1	3	16
5. LIPI/NAS Workshop			-	6	4	40
Total	18	33	200	18	27	200

a/ Following is illustrative of types of short term advisory services to be performed.

b/ Implemented by personal services contracts, or by PASA with National Science Foundation.

c/ See report of Amicus Most, "Indonesian Export Development," June 1972. Additional advisory services for agricultural exports provided under Assistance to Agriculture project 497-11-110-189.

TABLE VII

PROJECT BUDGET TABLE

(\$thousands)

Financing Dates

Country: Indonesia

Appropriation: T F

Project title: Technical Support

Obligations:

Project number: 407-11-999-000

Expenditures:

Begin	End

	Technicians		Participants		Commod	Other Costs	Total		
	Local								
	\$ US	MM	\$ TCN	MM	\$	MM	\$		
<u>FY1972 Oblig. -Total</u>			112	873			9	270	391
Direct			112	873			9	270	391
<u>FY1972 Expend. -Total</u>			112	873			9	89	210
Direct			112	873			9	89	210
<u>FY1972 Pipeline-Total</u>								181	181
Direct								181	181
<u>FY1973 Oblig. -Total</u>			154	972			13	491	658
Direct			154	972			13	491	658
<u>FY1973 Expend. -Total</u>			154	972			13	376	543
Direct			154	972			13	376	543
<u>FY1973 Pipeline-Total</u>								296	296
Direct								296	296
<u>FY1974 Oblig. -Total</u>			170	972			14	675	859
Direct			170	972			14	675	859
<u>FY1974 Expend. Total</u>			170	972			14	450	634
Direct			170	972			14	450	634

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

TABLE VIII

Project: 497-11-999-000

Project Title: Technical Support (Page 2)

Country: Indonesia

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72	Funding Source	On-board 6/30/73	Funding Source	On-board 6/30/74	On-board 6/30/75	Expenditures
1. Direct (cont)								
J.A.S.								
Asst. Personnel Officer	TA	X 12	TA	X 15	TA	X 12		22
Asst. G.S.O.		X 12	"	X 12	"	X 12		31
I.D.I.								
Intl. Dvl. Intern	TA	X 4	"	X 12	TA	X 12		24
Type B - Subtotal		17 218		18 228		17 219		685
Agriculture Division								
Food/Agr. Officer	TA	X 12	TA	X 12	TA	X 12		43
Agr. Advisor		X 12	"	X 12	"	X 12		45
Secretary		X 12	"	X 12	"	X 12		20
Training Office								
Dvtr Officer	TA	X 12	TA	X 12	TA	X 15		61
Asst. Dvtr Officer		X 12	"	X 12	"	X 12		30
Asst. Dvtr Officer		X 11	"	X 12	"	X 12		29
Engineering Division								
Gen. Eng. Officer	TA	X 12	TA	X 12	TA	X 12		48
Gen. Eng. Adv.		X 12	"	X 12	"	X 12		38
Electl. Eng. Adv.		X 12	"	X 12	"	X 12		50
Civil Eng. Adv.		X 15	"	X 12	"	X 12		33
Highway Eng. Adv.		-	"	X 12	"	X 12		37
Electl. Eng. Adv.		-	"	X 12	"	X 12		37
Secretary		X 21	"	X 12	"	X 12		18
Food for Peace Office								
F.F.P. Off.	TA	X 12	TA	X 12	TA	X 12		45
Asst. F.F.P. Off.	"	X 12	"	X 12	"	X 12		21

PROJECT PERSONNEL AND PARTICIPANTS
(Rupiah equivalent in thousands of U.S. dollars)

TABLE VIII

Project: 497-11-999-000

Country: Indonesia

Project Title: Technical Support (Trust Fund)

PERSONNEL & PARTICIPANTS	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	Funding Source	On-board 6/30/72	Funding Source	On-board 6/30/73	Funding Source	On-board 6/30/74	Funding Source	On-board 6/30/75
I. Personnel								
B. Local & TCN - Total	TF	798/ 873	TF	81 972	TF	81 972		
1. Direct								
Type A (Local)-Subtotal	"	498/ 551	"	50 600	"	50 600		
Off. of Director	"	8 93	"	9 108	"	9 108		
Adm. & Clerical	"	18 199	"	19 228	"	19 228		
Controller's Off.	"	18 210	"	18 216	"	18 216		
Adm. & Clerical Drivers & Dispatchers Program	"	3 25	"	2 24	"	2 24		
Adm. & Clerical	"	2 24	"	2 24	"	2 24		
Cap. & Ind. Dev. Div.	"		"		"			
Adm. & Clerical	"		"		"			
Type B (Local)-Subtotal		30 322		31 372		31 372		
Agriculture	"	4 31	"	4 48	"	4 48		
Adm. & Clerical	"	2 24	"	2 24	"	2 24		
Engineering Div.	"		"		"			
Adm. & Clerical	"		"		"			
Training Div.	"		"		"			
Adm. & Clerical	"	9 101	"	9 108	"	9 108		
Expenditures		112		154		170		170

2. Does not include 2 Area Auditor General local personnel financed from Trust Funds in FY 1972.

