

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1976**

INDONESIA

**DEPARTMENT
OF
STATE**

AUGUST 1974



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INDONESIA

SUMMARY FUNDING TABLE OF OBLIGATIONS

(FY 74 - FY 78)

	<u>FY 74</u>	<u>FY 75</u>	<u>FY 76</u>	<u>FY 77</u>	<u>FY 78</u>
Technical Assistance Grants	9,436	10,910	11,793	6,600	5,100
Development Loans	68,000	60,000	40,000	20,000	12,000
PL 480 Title I	<u>1/</u>	115,000	26,600	-	-
PL 480 Title II	3,558	1,893	2,008	1,500	500
TOTAL	<u>80,994</u>	<u>187,803</u>	<u>80,401</u>	<u>28,100</u>	<u>17,600</u>

1/ Excludes \$8.7 million in PL 480 cotton which was covered under an FY 73 PL 480 Title I agreement.

INDONESIA

INTRODUCTORY SUMMARY TABLE OF OBLIGATIONS

(FY 74 - FY 78)

	<u>FY 74</u>	<u>FY 75</u>	<u>FY 76</u>	<u>FY 77</u>	<u>FY 78</u>
Food Production and Nutrition	19,743	55,424	28,506	17,500	12,500
Loans	(17,100)	(52,600)	(25,000)	(15,000)	(10,000)
Grants	(2,643)	(2,824)	(3,506)	(2,500)	(2,500)
Population Planning and Health	29,796	11,203	21,417	8,000	3,500
Loans	(24,700)	(5,000)	(15,000)	(5,000)	(2,000)
Grants	(5,096)	(6,203)	(6,417)	(3,000)	(1,500)
Education and Human Resources	1,182	1,742	1,754	1,000	1,000
Loans	(-)	(-)	(-)	(-)	(-)
Grants	(1,182)	(1,742)	(1,754)	(1,000)	(1,000)
Selected Develop- ment Problems	26,715	2,541	116	100	100
Loans	(26,200)	(2,400)	(-)	(-)	(-)
Grants	(515)	(141)	(116)	(100)	(100)
PL 480 Title I	<u>1/</u>	115,000	26,600	-	-
PL 480 Title II	3,558	1,893	2,008	1,500	500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	80,994	187,803	80,401	28,100	17,600

1/ Excludes \$8.7 million in PL 480 cotton which was covered under an FY 73 PL 480 Title I agreement.

Summary of Commitments by Appropriation Category
(Loan Authorizations/Grant Obligations/PL 480 Shipments/HIG Authorizations)
(\$ thousands)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>
I. <u>Functional Development</u>			
<u>Appropriations</u>	<u>77,436</u>	<u>70,910</u>	<u>51,788</u>
Grants	9,436	10,910	11,788
New	(318)	(1,761)	(2,153)
Ongoing	(9,118)	(9,149)	(9,635)
Loans	<u>68,000</u>	<u>60,000</u>	<u>40,000</u>
<u>A. Food Production and</u>	<u>19,743</u>	<u>55,424</u>	<u>28,501</u>
<u>Nutrition</u>			
Grants	2,643	2,824	3,501
New	(133)	(314)	(2,103)
Ongoing	(2,510)	(2,510)	(1,398)
Loans	17,100	52,600	25,000
<u>B. Population and Health</u>	<u>29,796</u>	<u>11,203</u>	<u>21,417</u>
Grants (Title X)	(5,096)	(5,986)	(6,114)
Grants (non-Title X)	(26)	(217)	(303)
New	(26)	(217)	(14)
Ongoing	(-)	(-)	(289)
<u>C. Education and Human</u>	<u>1,182</u>	<u>1,742</u>	<u>1,754</u>
<u>Resources</u>			
Grants	1,182	1,742	1,754
New	(42)	(711)	(10)
Ongoing	(1,140)	(1,031)	(1,744)
Loans	-	-	-
<u>D. Selected Development</u>	<u>26,715</u>	<u>2,541</u>	<u>116</u>
<u>Problems</u>			
Grants	515	141	116
New	(117)	(41)	(26)
Ongoing	(398)	(100)	(90)
Loans	26,200	2,400	-
II. <u>Other Commitments</u>	<u>3,558</u>	<u>116,893</u>	<u>28,608</u>
PL 480 Title I		115,000	26,600
PL 480 Title II	3,558	1,893	2,008
<u>TOTAL COMMITMENTS</u>	<u>80,994</u>	<u>187,803</u>	<u>80,396</u>

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

Area of Concentration: AGRICULTURE AND RURAL/REGIONAL DEVELOPMENT

Appropriation: 72-11X1023

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>
<u>Development Loans</u>	<u>17,100</u>	<u>52,600</u>	<u>25,000</u>
T-035 Rural Works	6,800		
T-036 Aceh Road Betterment	10,300		
LUWU Area Development		15,000	
Sederhana Irrigation		22,600	
Agricultural Research		5,000	
South Sulawesi Road Betterment		10,000	
Serang River Irrigation and Flood Control			15,000
Lower Citanduy River Basin Irrigation and Flood Control			10,000
<u>Development Grants</u>	<u>2,643</u>	<u>2,824</u>	<u>3,501</u>
189 - Assistance to Agriculture	630	295	168
190 - Higher Agr. Education I	1,595	1,600	-
198 - Agricultural Research	285	398	360
225 - Volag Co-Financing	97	217	300
227 - Agr. Resource Assessment	-	289	570
235 - Upland Crops	-	-	175
236 - Fisheries Expansion	-	-	309
233.3-Project Development	36	25	19
Higher Agr. Education II	-	-	1,600
<u>PL 480 Title II Shipments</u>	<u>2,840</u>	<u>728</u>	<u>786</u>
<u>Food for Work</u>	<u>2,800</u>	<u>728</u>	<u>786</u>
Government-to-Government	2,320	-	-
CRS	428	586	644
CWS	52	142	142
<u>Other</u>	<u>40</u>		
CWS	40	-	-
<u>TOTAL COMMITMENTS</u>	<u>22,583</u>	<u>56,152</u>	<u>29,287</u>

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

(\$ thousands)

Area of Concentration: POPULATION

Appropriation: 72-11X1024

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>
<u>Development Loans</u>	-	-	-
<u>Development Grants</u>	<u>5,070</u>	<u>5,986</u>	<u>6,114</u>
188.0 Family Planning Assistance - AID/W Funded	1,499 (3,304)	853 (4,346)	396 (4,664)
188.1 Health Education	221	176	381
188.2 MCH/FP	46	133	104
188.3 Population Research	-	478	569
<u>TOTAL COMMITMENTS</u>	<u>5,070</u>	<u>5,986</u>	<u>6,114</u>

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

(\$ thousands)

Area of Concentration: HEALTH

Appropriation: 72-11X1024

	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>
<u>Development Loans</u>	<u>24,700</u>	<u>5,000</u>	<u>15,000</u>
U-034 Malaria Control	24,700		
Surakarta Municipal Water Supply	-	5,000	
Semarang and/or Surabaya	-	-	10,000
Rural Sanitation	-	-	5,000
<u>Development Grants</u>	<u>26</u>	<u>217</u>	<u>303</u>
230 - Health Services Research	-	195	289
233.4-Project Development	26	22	14
<u>PL 480 Title II Shipments</u>	<u>262</u>	<u>534</u>	<u>591</u>
<u>Maternal and Child feeding</u>	<u>262</u>	<u>534</u>	<u>591</u>
CARE	15	103	121
CWS	22	38	38
CRS	225	393	432
<u>TOTAL COMMITMENTS</u>	<u>24,988</u>	<u>5,751</u>	<u>15,894</u>

Summary of Commitments by Area of Concentration

(\$ thousands)

Area of Concentration: EDUCATION

Appropriation: 72-11X1025

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>
<u>Development Loans</u>	-	-	-
<u>Development Grants</u>	<u>1,182</u>	<u>1,742</u>	<u>1,754</u>
183 - General Participant Training	1,140	1,031	1,006
228 - Foundation for Educational Experimentation	-	250	250
229 - Educational Finance	-	142	230
234 - Nonformal Education	-	218	258
233.5 - Project Development	42	101	10
<u>PL 480 Title II Shipments</u>	<u>456</u>	<u>631</u>	<u>631</u>
<u>School Feeding</u>	<u>364</u>	<u>577</u>	<u>577</u>
CARE	196	577	577
CRS	168	-	-
<u>Other Child Feeding</u>	<u>92</u>	<u>54</u>	<u>54</u>
CWS	30	54	54
CRS	62	-	-
 <u>TOTAL COMMITMENTS</u>	 <u>1,638</u>	 <u>2,373</u>	 <u>2,385</u>

Summary of Commitments for Activities Outside
Areas of Concentration

(\$ thousands)

Appropriation: 72-11X1026

	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>
<u>Development Loans</u>	<u>26,200</u>	<u>2,400</u>	
H-030 West Java Interim Generation - Phase II	6,500		
H-032 West Java T&D	19,700		
Project Development Loan	-	2,400	
<u>Development Grants</u>	<u>515</u>	<u>141</u>	<u>116</u>
193 - Geological Survey Assist.	398	-	-
226 - Narcotics Control Appn: 72-1151022	110	100	90
223.6- Selected Project Dev.	7	41	26
<u>TOTAL COMMITMENTS</u>	<u>26,715</u>	<u>2,541</u>	<u>116</u>

P.L. 480 TITLE I

FY 1975 and FY 1976

During the period of Indonesia's first Five-year Development Program (1969-74) the United States provided, within the framework of the IGGI, over \$600 million in agricultural commodities under PL 480 Title I. In addition to helping Indonesia meet critical commodity shortages, particularly food grains, PL 480 Title I as balance of payments assistance contributed significantly to achieving and maintaining economic stability.

Indonesia is now benefiting from zooming oil prices increases and large balance of payments surpluses are projected for the next few years. In recognition of Indonesia's new financial position, AID program lending has been discontinued and development lending levels have been adjusted downward. The United States, however, continues to be strongly interested in Indonesia's development effort and at the May, 1974, meeting of the IGGI the U.S. delegation pledged to provide, subject to the standard caveats regarding the availability of funds, approximately \$176 million (including \$116 million in PL 480 Title I), in support of Indonesia's 1974/75 development program. 176

The basis for this decision was that Indonesia had entered a period of adjustment which should lead to a new set of aid relationships; however, during the transition period Indonesia's development effort should not lose momentum as a result of a premature cutback in aid donor contributions. The PL 480 program for FYs 75 and 76, accordingly, should be viewed within the context of our IGGI pledge which, in turn, is part of a broader U.S. Government strategy of moving at a graduated pace to significantly lower assistance levels over the next several years.

P.L. 480 TITLE II

FY 1975 and FY 1976

No major expansions in P.L. 480 Title II programs are planned for FY 75 and FY 76. There will, however, be some slight increases resulting from improved administrative efficiency, in the number of recipients being reached through high priority programs such as Maternal Child Health and Food-for-Work.

Eligibility requirements for participation in MCH programs have been established in order to direct scarce resources to those most in need. Participation will be limited to infants six to eleven months of age whose weight is less than 90% of normal and to children aged 1 to 5 whose weight is less than 75% of normal when enrolled. Pregnant and lactating women will also be enrolled for the duration of their pregnancy and lactation. Weight charts will be used extensively throughout the program to monitor progress and determine eligibility. Nutrition education is also receiving increased emphasis in all MCH programs. Catholic Relief Services, for example, has made it mandatory that each diocese participating in the program hire at least one nutrition aide to improve the quality of the program. All recipients in the MCH program will receive some nutrition education during FY 76.

Food for Work will continue to be accorded high priority within the overall Title II program. This results from the tremendous need, recognized by both the GOI and the USAID, for accomplishing a great number of small and medium-scale development projects throughout the country, as well as the existence of a number of severely food deficit areas where there is also a large unemployed underemployed labor force.

In regard to School Lunch programs, Mission policy has been to phase out Title II inputs and, where possible, promote continuation of school feeding programs utilizing indigenous inputs. FY 76 will be the last year for Title II support to the CARE School Feeding Project and in the following year this program will become the responsibility of the West Java Government. All other voluntary agency school feeding projects have already been phased out.

PL 480 Title II Activities

(thousands)

	<u>FY 1974 Actual</u>			<u>FY 1975 Estimate</u>			<u>FY 1976 Request</u>		
	<u>\$</u>	<u>lbs.</u>	<u>No. Recip</u>	<u>\$</u>	<u>lbs.</u>	<u>No. Recip</u>	<u>\$</u>	<u>lbs.</u>	<u>No. Recip</u>
I. <u>Child Feeding</u>	718	10206	451	1165	12604	269	1222	13323	280
A. <u>Maternal & child feeding</u>	262	3891	100	534	7094	108	591	7813	119
1. Govt-to-govt	-	-	-	-	-	-	-	-	-
2. Voluntary agency	262	3891	100	534	7094	108	591	7813	119
1. CARE	(15)	(198)	(12)	(103)	(1203)	(28)	(121)	(1383)	(32)
2. CWS	(22)	(326)	(21)	(38)	(506)	(15)	(38)	(506)	(15)
3. CRS	(225)	(3367)	(67)	(393)	(5385)	(65)	(432)	(5924)	(72)
B. <u>School Feeding</u>	364	4806	335	577	4650	155	577	4650	155
1. Govt-to-govt	-	-	-	-	-	-	-	-	-
2. Voluntary agency	364	4806	335	577	4650	155	577	4650	155
1. CARE	(196)	(2297)	(310)	(577)	(4650)	(155)	(577)	(4650)	(155)
2. CWS	-	-	-	-	-	-	-	-	-
3. CRS	(168)	(2509)	(25)	-	-	-	-	-	-
C. <u>Other Child Feeding</u>	92	1509	16	54	860	6	54	860	6
1. Govt-to-govt	-	-	-	-	-	-	-	-	-
2. Voluntary agency	92	1509	16	54	860	6	54	860	6
1. CARE	-	-	-	-	-	-	-	-	-
2. CWS	(30)	(585)	(6)	(54)	(860)	(6)	(54)	(860)	(6)
3. CRS	(62)	(924)	(10)	-	-	-	-	-	-
II. <u>Food for Work</u>	2800	51407	1157	738	12849	90	786	13840	95
A. Govt-to-govt	2320	44092	1100	-	-	-	-	-	-
B. Voluntary agency	480	7315	57	728	12849	90	786	13840	95
1. CARE	-	-	-	-	-	-	-	-	-
2. CWS	(52)	(911)	(27)	(142)	(2937)	(40)	(142)	(2937)	(40)
3. CRS	(428)	(6404)	(30)	(586)	(9912)	(50)	(644)	(10903)	(55)
III. <u>Other</u>	40	709	21	-	-	-	-	-	-
A. Govt-to-govt	-	-	-	-	-	-	-	-	-
B. Voluntary agency	40	709	21	-	-	-	-	-	-
1. CARE	-	-	-	-	-	-	-	-	-
2. CWS	(40)	(709)	(21)	-	-	-	-	-	-
3. CRS	-	-	-	-	-	-	-	-	-
Total	3558	62322	1629	1893	25453	359	2008	27163	375
A. Govt-to-govt	2320	44092	1100	-	-	-	-	-	-
B. Voluntary agency	1238	18230	529	1893	25453	359	2008	27163	375
1. CARE	(211)	(2495)	(323)	(680)	(5853)	(183)	(698)	(6033)	(187)
2. CWS	(144)	(2531)	(75)	(234)	(4303)	(61)	(234)	(4303)	(61)
3. CRS	(883)	(13204)	(132)	(979)	(15297)	(115)	(1076)	(16827)	(127)

AGRICULTURE
and
RURAL / REGIONAL
DEVELOPMENT

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

Area of Concentration: AGRICULTURE AND RURAL/REGIONAL DEVELOPMENT

Appropriation: 72-11X1023

	FY 1974 <u>Actual</u>	FY 1975 <u>Estimate</u>	FY 1976 <u>Request</u>
<u>Development Loans</u>	<u>17,100</u>	<u>52,600</u>	<u>25,000</u>
T-035 Rural Works	6,800		
T-036 Aceh Road Betterment	10,300		
LUWU Area Development		15,000	
Sederhana Irrigation		22,600	
Agricultural Research		5,000	
South Sulawesi Road Betterment		10,000	
Serang River Irrigation and Flood Control			15,000
Lower Citanduy River Basin Irrigation and Flood Control			10,000
<u>Development Grants</u>	<u>2,643</u>	<u>2,824</u>	<u>3,501</u>
189 - Assistance to Agriculture	630	295	168
190 - Higher Agr. Education I	1,595	1,600	-
198 - Agricultural Research	285	398	360
225 - Volag Co-Financing	97	217	300
227 - Agr. Resource Assessment	-	289	570
235 - Upland Crops	-	-	175
236 - Fisheries Expansion	-	-	309
233.3-Project Development	36	25	19
Higher Agr. Education II	-	-	1,600
<u>PL 480 Title II Shipments</u>	<u>2,840</u>	<u>728</u>	<u>786</u>
<u>Food for Work</u>	<u>2,800</u>	<u>728</u>	<u>786</u>
Government-to-Government	2,320	-	-
CRS	428	586	644
CWS	52	142	142
<u>Other</u>	<u>40</u>		
CWS	40	-	-
<u>TOTAL COMMITMENTS</u>	<u>22,583</u>	<u>56,152</u>	<u>29,287</u>

ASSISTANCE TO AGRICULTURE

Project No. 497-11-110-189

FY 1969 - FY 1976

Description:

The Assistance to Agriculture project originated in FY 69 for the purpose of supporting the Indonesian rice intensification program (BIMAS). More recently, the focus of activities under this project has shifted toward problems of fertilizer production and distribution and rice marketing. Additionally, the project has continued to strengthen selected aspects of agricultural planning through the provision of consultants for project development and through participant training.

Progress to Date:

The following is a statement of objectives as they appear in the FY 73 ProAg and a brief description of outputs and progress toward these objectives.

Objective:

Improvement of supply, distribution and promotion components of systems to market agricultural production inputs.

As total fertilizer supply became an increasingly larger constraint, project activities shifted towards increasing production and away from direct involvement in problems of in-country distribution. Training activities have continued however in fertilizer marketing and distribution. The project's greatest contribution to the supply problem came through our TVA/PASA team, one full time advisor plus short term consultants. An analysis of fertilizer production alternatives produced a strategy that seems to have gained acceptance throughout the GOI. New plant construction is now planned that should make Indonesia a surplus producer of nitrogen by 1977. The strategy recommends that Indonesia continue to import its phosphate and trade agreements with the Philippines are progressing for that purpose. ↗

A fertilizer management group has been formed with representatives of government from all of the production and distribution agencies. USAID sponsored training has concentrated on this group emphasizing policy formation, marketing and distribution, and forward logistic planning.

A fertilizer quality control system has been initiated with assistance from USAID. As set forth in a recent decree, the Soils Research Institute of the Ministry of Agriculture will undertake a program to inspect all fertilizer products for verification of quality. USAID intends to continue technical training of personnel and to assist with setting up a central lab for this program during the coming year.

A soil testing and plant analysis effort was assisted by a USAID consultant. The emphasis is to improve the capability of the Soils Research Institute to conduct soil fertility studies in support of crop research and production programs (predominantly rice) and to begin testing of new products, e.g., S.C.U., DAP, etal. A modest input from USAID on training during this year should get this program under way.

Objective:

Improve Output Marketing and Credit. USAID's principal contribution toward the achievement of this objective has been our assistance in rice marketing studies and analysis. Through the efforts of one full time advisor (completed assignment in mid 1973) plus contracted consultants, a major study was completed on Rice Storage, Handling and Marketing. Growing out of this study is a recent decision to establish a national rice reserve stock and USAID/KSU has been requested to provide short term advisory assistance to the GOI Task Force assigned to develop the details for the program. In addition to FY 74 funds already obligated for this activity, some additional training and a possible follow-up consultancy during the current year should conclude our assistance in this area.

USAID does not envision specific activities in the agriculture credit field in recognition of the large assistance package being provided to Bank Rakyat Indonesia by the Asian Development Bank.

Objective:

Improve Agricultural Sector Development and Program Planning. USAID has contributed to this goal through the provision of consultants in the selected fields and through participant training. Specific to this objective was a recent consultant in meteorology to help develop methods for medium and long term forecasting for agriculture and hydrology. Two additional consultants, although funded from other projects but related to this goal, assisted in an agricultural sector assessment and in appraising the potential for using remotely sensed data in agricultural development. Additionally under this project USAID will provide one year of advisory service as a preparatory activity for the proposed Sederhana (simple) Irrigation loan and will grant fund a Micro-economic Study of LUWU with Institute Pertanian Bogor.

A livestock sub-sector survey described in earlier project documents has been cancelled in lieu of UNDP/FAO project activities that address the same objective. Results of these studies are now available covering poultry, swine, working cattle, feed supplies and livestock population statistics.

Participant training activities have been directed at this goal emphasizing agricultural policy, agricultural credit, marketing and agricultural economics. In the current year more emphasis will be given to training in agricultural economics to enlarge the capability within GOI to plan, analyze and evaluate development activities in the agriculture sector.

FY 75-76 Implementation

While specific project activities have gone through a process of evolution since FY 69 involving some shifts in emphasis, the goals, although broadly stated, have remained consistent. At the outset the goals were to improve farmer education and information services, improve the supply and distribution of production inputs, and assure an effective marketing system for major outputs. These continue to be the primary objectives of project activities with an additional recent emphasis on project planning and development within the agriculture sector.

The majority of planned project activities have been accomplished within the original time schedule which projected a termination date of FY 74. USAID proposes to extend the project for a maximum of two additional years viewing this project as an appropriate mechanism through which to accomplish the following:

- (a) conclude in an orderly manner our assistance to the critically important and rapidly changing fertilizer supply situation. Modest additional inputs on the fertilizer production strategy, management marketing and distributions systems and quality control programs would be required,
- (b) provide an adequate technical assistance input into the national rice reserve stock undertaking which is expected to contribute significantly to BULOG's capability to maintain a rice price control mechanism at reduced storage and handling costs,
- (c) focus on increasing the capability within the agricultural sector to plan and develop projects, analyze and evaluate results and rationalize the use of development resources. This is expected to involve primarily participant training in agricultural economics and development. An outgrowth of this focus should be the identification of development projects some of which may be appropriate for USAID assistance. In FY 75 potential AID assisted projects such as fisheries and field crops will be appriased through this mechanism.

PT.
AGKON

Total Project Cost to Date:

\$1,685,000

Additional Two-Year Cost:

FY 75 - \$294,000

FY 76 - \$206,000

A revised PROP will be submitted by December 1974.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-110-189

PASA/~~Contract Name~~ TVA - Survey of Fertilizer Industry

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	ASIA (QA) 27-74		
	4/74		
	6/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	23	4							23
FY 1974 Expenditures	23	4							23
6/30/74 Unliquidated	0								0
FY 1975 Obligations	24	4							24
FY 1975 Expenditures	24	4							24
6/30/75 Unliquidated	0								0
FY 1976 Obligations	20	3							20
FY 1976 Expenditures	20	3							20

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-110-189

PASA/Contract Name PASA-BUREC-SEDERHANA Irrigation Project

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	7/74		
	6/76		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	50	12							50
FY 1974 Expenditures	0	0							0
6/30/74 Unliquidated	50	12							50
FY 1975 Obligations	-	-							0
FY 1975 Expenditures	38	9							38
6/30/75 Unliquidated	12	3							12
FY 1976 Obligations	0	0							0
FY 1976 Expenditures	12	3							12

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-110-189

~~PASA~~/Contract Name Agricultural Economic Project Analysis

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	12	2							12
FY 1975 Expenditures	12	2							12
6/30/75 Unliquidated	0	0							0
FY 1976 Obligations	12	2							12
FY 1976 Expenditures	12	2							12

Project Number 497-11-110-189

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations				Projected FY 1977						
	No.	MMS	\$000	No.	MMS	\$000	No.	MMS	\$000	On-board 6/30/76	MMS	Expenditures (\$000)	On-board 6/30/77	MMS	Expenditures (\$000)
<u>U.S. Contract Technicians</u>															
Long-term	8	18	67	3	5	20									
Short-term															
Overhead/Trans.	8	---	38	3	---	12									
Total		18	105	3	5	32									
<u>Personnel</u>															
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	MMS	Expenditures (\$000)	On-board 6/30/75	MMS	Expenditures (\$000)	On-board 6/30/76	MMS	Expenditures (\$000)	On-board 6/30/77	MMS	Expenditures (\$000)	On-board 6/30/77	MMS	Expenditures (\$000)
Grand Total	1	24	130	1	31	133		8	44						
I. PASA-TVA sub-total	1	21	117	1	15	71		6	32						
<u>Full time</u>															
<u>Input Marketing Advisor</u>	1	12	65												
Overhead	1	12	47												
Travel			16												
Travel			2												
<u>Short term</u>															
<u>A. Fertilizer Quality Control</u>		2	3		2	9									
Specialist			3			5									
Overhead						2									
Travel						2									
<u>B. Survey of Fertilizer Industry</u>		4	23		4	24		3	20						
Specialists															
Engineers (2)			14			15									
Overhead			5			5									
Travel			4			4									

TABLE VII (continued)

Project Number 497-11-110-189
PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
 (\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
PASA-USDA Full time Output Marketing Advisor Overhead Travel	3 3		26 18 6 2									
PASA-BUREC Full time Team leader (Irrigation) Advisor Overhead Travel				1	9	38 27 9 2		3	12 9 3			
II. CONTRACTS Sub-total Short term A. Grain Storage con- sultants 1. Advisor (3 days) 2. Economist/Policy 3. Engineer Overhead Travel		3	13 3		20 6	92 8		2	12			

TABLE VII (continued)

Project Number _____
PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
 (\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Luwu B. <u>Agric. Econ. Study</u> <u>Agric. Economist</u> Overhead Travel					2 2	12 7 3 2						
C. <u>Soil Testing and</u> <u>Plant Analysis</u> <u>Specialist</u> Overhead Travel	3	3	10 6 2 2									33
D. <u>Agric. Econ. Pro-</u> <u>ject Analysis</u> <u>Economist</u> Overhead Travel					2	12		2	12			
E. <u>Upland Crops</u> <u>Consultants (2)</u> Overhead Travel					2	8 2 2		2	8 2 2			
F. <u>Fisheries</u> <u>Consultants (2)</u> Overhead Travel					5	30 20 6 4		5	30 20 6 4			

(for contract
personnel only)

Project Number 497-11-110-189

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations

Fertilizer Quality Lab Equipment \$ 30.

FY 1976 Obligations

Training Materials \$ 10.

OTHER COST BUDGET

6/30/74 Unliquidated

LUWU Study, IPB University, Contract,
local cost services \$180.

FY 1975 Obligations

Invitational Travel \$ 10.

FY 1976 Obligations

Invitational Travel \$ 10.

HIGHER AGRICULTURAL EDUCATION

Project No. 497-11-60-190

FY 1969 - FY 1981

Description:

This project was designed in 1969-70 as a ten-year effort to help Indonesian universities to provide quality programs in agriculture. The first phase of the project, which will be concluded in March 1976, focused on developing Gadjah Mada University in Jogjakarta and the Bogor Institute of Agriculture (IPB) into centers of excellence by improving graduate teaching and research. These universities in turn assist in the strengthening of agricultural education in 10-12 provincial universities. U.S. assistance was provided through an Institutional Development Agreement with the Midwest Universities Consortium for International Activities (MUCIA).

*Planning
on
second*

Planning for the Second Five Year Phase is scheduled for FY 1975. Concurrent with this work a major evaluation of the first five year phase of the project will be undertaken which will be used by the Mission to guide its recommendations on possible AID support to the project for the five-year period beginning in April 1976.

It is anticipated that the project will be reshaped for the Second Phase to reflect accomplishments during the initial period as well as changing Indonesian and AID priorities. One of the major themes for the project during the second phase will be the Indonesian priority of expanding the role of the universities and their students as change agents in Indonesia's development effort. Another theme will be the considerably greater emphasis on assistance from the centers of excellence to agricultural education in the provincial universities. Lastly, the new project will emphasize coordination between the Ministry of Agriculture's research institutions and the research work being carried on by the agricultural universities.

Major Beneficiaries:

Beneficiaries of this new project will, in the first instance, be the students and staffs of the Indonesian universities assisted by the project. Several innovations, such as six-month village work and research assignments for students, non degree programs for adults, and removal of entrance requirements for special courses leading to certificates, are being established to expand the universities' service to the community and to train students to recognize and help solve rural problems. In the long run, large numbers (many millions) of poor farmers will benefit from a greatly improved Indonesian capability to provide agricultural services, conduct research and disseminate the results therefrom, and to develop improved cultural practices and agricultural policies.

Activities of Other Donors:

The Australian Government is providing assistance in livestock development and the Rockefeller Foundation and the Agricultural Development Council are financing improvements in the social sciences and agricultural economics. The Ford Foundation is helping to build a capability at several universities to assist in regional planning and, along with AID, The Netherlands, and the Japanese, is assisting in agricultural research.

Total Cost:

Total cost of the second phase of this project is estimated to be approximately \$3 million. Of this amount approximately \$700,000 will be needed to finance the extension of participants from the first project who are or will be still studying in the United States. Consideration is being given to proposing to the Government of Indonesia that a portion of the second phase of the project (along with perhaps a significant expansion in assistance to the provincial universities) be moved to loan financing.

Time Period for Implementation:

A PPP for this project will be developed for AID/W consideration in January, 1975, assuming that the results of the evaluation to be carried out in the fall of 1974 strongly support AID involvement in the second phase of the project. The project is currently projected to extend from FY 1976 through FY 1980.

EVALUATION
AUGUST OF
1974

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Higher Agricultural Education

Financing Dates (FY)

Project Number 499-11-660-190
Appropriation 72-11X1025

Obligations
Expenditures

Begin	End
1969	1975
1970	1976

Estimated Total Costs: A. Per Latest PROP \$ 7952 B. Per Current Estimate \$ 7314

Narrative Section***

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	MM	Local/TCN	MM	\$	MM			
FY 1974 Oblig.-Total	582	80			693	751	320		1595
Direct									
PASA									
Contract	582	80			693	751	320		1595
FY 1974 Expend.-Total	632*	92			638*	703	568		1838*
Direct									
PASA									
Contract	632	92			638	703	568		1838
6/30/74 Unliq.-Total	512	75			523	588	260		1295
Direct									
PASA									
Contract	512	75			523	588	260		1295
FY 1975 Oblig.-Total	474	70			1100	1488	26		1600**
Direct									
PASA									
Contract	474	70			1100	1488	26		1600
FY 1975 Expend.-Total	587	91			738	960	260		1585
Direct									
PASA									
Contract	587	91			738	960	260		1585
6/30/75 Unliq.-Total	400	54			885	1116	26		1311
Direct									
PASA									
Contract	400	54			885	1116	26		1311
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	400	54			885	1116	26		1311
Direct									
PASA									
Contract	400	54			885	1116	26		1311

* See notes on Tables VII and VIII.

** This represents a reduction in the program requested by the GOI. The breakdown, however, has not been discussed with GOI project personnel and therefore must be considered tentative.

*** February Annual Review constitutes evaluation for this project. Reports are in EA/TECH. A PAR summarizing the conclusions will be submitted in first quarter of FY 75.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-660-190

PASA/Contract Name MUCIA

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID/ea 176	AID/ea 176	
	4/74	4/75	
3/75	3/76		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	582	80			693	751	320		1595
FY 1974 Expenditures	632	92			638	703	568		1838
6/30/74 Unliquidated	512	75			523	588	260		1295
FY 1975 Obligations	474	70			1100	1488	26		1600
FY 1975 Expenditures	587	91			738	960	260		1585
6/30/75 Unliquidated	400	54			885	1116	26		1311
FY 1976 Obligations									
FY 1976 Expenditures	400	54			885	1116	26		1311

TABLE VII

Project Number 497-11-660-190

PROJECT ~~PASA~~/CONTRACT/~~PERSONNEL~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations					
	No.	MMS	\$000	No.	MMS	\$000			
Long-term	5	52.0	204.3						
Short-term	5	17.5	45.0						
Overhead/Trans.	-	-	224.8						
Total	10	69.5	474.1						
Personnel	Actual FY 1974						Estimated FY 1975	Projected FY 1976	Projected FY 1977
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	MMS	Ex-penditures (\$000)	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)
<u>MUCIA Total</u>	8	91.8	631.6**	4	90.5	586.5	54	398.6	
<u>Long Term</u>	5	51	203.2	4	52	204.9	40	167.5	
Project Admin.	1	4	19.2		4	19.2	4	20.2	
Resident Director	1	1	4.5	1	12	59.4	9	46.8	
Prog. Coord. IPB	1	2	6.2	1	12	37.5	9	29.5	
Prog. Coord. IPB	1	10	31.2						
Prog. Coord. GMU	1	1	4.0	1	12	48.5	9	39.2	
Prog. Coord. GMU	1	12	48.5	1	12	40.3	9	31.8	
Educ. Advisor GMU	1	9	30.2	1	12	98.8			
<u>Short Term</u>	3	40.8	104.8		38.5		14.0	36.0	
Plant Science		6.7	17.2		3.5	9.0			
Animal Science		7.1	18.2		14.0	35.9			
Food Science & Eng.	1	14.2	36.5		3.5	9.0			
Forestry	1	4.2	10.8		6.0	15.4			
Veterinary Medicine	2	8.6	22.1		8.0	20.5	14.0	36.0	
Unidentified									

** Expenditures shown here do not agree with the U-203. Accruals were overestimated in prior years and adjustments were made this year in the U-203 to compensate.

TABLE VII (continued)

Project Number 497-11-660-190

PROJECT 497-11-660-190 CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977	
	On- board 6/30/ 74	M/As pendi- tures (\$000)	On- board 6/30/ 75	Ex- pendi- tures (\$000)	On- board 6/30/ 76	Ex- pendi- tures (\$000)	On- board 6/30/ 77 (for contract personnel only)	Ex- pendi- tures (\$000)
<u>Overhead/Travel, Etc.</u>		<u>323.6</u>		<u>282.8</u>			<u>196.1</u>	
1 Home Office Salaries		72.5		76.6			50.0	
2 Overseas Overhead		112.5		110.9			74.1	
3 Home Office Overhead		37.4		39.3			26.0	
4 Travel/Other Direct, etc.		101.2		56.0			46.0	

TABLE VIII

Project No. 497-11-660-190

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations	107	751	693									
Long-term - new	36	259	255									
Long-term - continuing	55	396	328									
Short-term	16	96	110									
FY 1974 Expenditures*	86	703	638									
Long-term - new	30	261	245									
Long-term - continuing	40	369	306									
Short-term	16	73	87									
Unliquidated Oblig. - 6/30/74	83	588	523									
Long-term - new	36	173	184									
Long-term - continuing	31	333	266									
Short-term	16	82	73									
FY 1975 Obligations	122	1488	1100									
Long-term - new	36	387	213									
Long-term - continuing	67	1004	843									
Short-term	19	97	44									
FY 1975 Expenditures	112	960	738									
Long-term - new	36	244	173									
Long-term - continuing	60	651	540									
Short-term	16	65	25									
Unliquidated Oblig. - 6/30/75	118	1116	885									
Long-term - new	32	316	224									
Long-term - continuing	67	686	569									
Short-term	19	114	92									
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	118	1116	885									
Long-term - new	32	316	224									
Long-term - continuing	67	686	569									
Short-term	19	114	92									

* Expenditures shown here do not agree with the U-203. Accruals were overstated in prior years and adjustments were made this year in the U-203 to compensate.

Project Number 497-11-660-190

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>		<u>\$260</u>
<u>IPB</u> -		<u>\$72</u>
Undergrad curriculum support	30	
Research Equipment	15	
Grad. Prog. Lab. Equipment	22	
Books	5	
<u>GMU</u> -		<u>\$83</u>
General Services Equipment	20	
Experiment Station	35	
Up-Grading Courses	3	
Undergrad curriculum support	25	
<u>Non-Pembina</u>		<u>\$105</u>
Package Courses	30	
Books, etc.	30	
Lab Equipment	20	
Research Equipment	25	
<u>FY 1975 Obligations</u>		<u>\$ 26</u>
Curriculum Support and Research Equipment	\$26	

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Higher Agricultural Education II

Financing Dates (FY)

Project Number <u>XXX</u>	Obligations	<u>Begin</u>	<u>End</u>
Appropriation <u>72-11X1025</u>	Expenditures	1976	1980
Estimated Total Costs: A. Per Latest PROP \$ _____	B. Per Current Estimate \$ <u>3,000</u>	1976	1981

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$			MM			
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>	525	71			900	1020	175	1600	
Direct									
PASA									
Contract	525	71			900	1020	175	1600	
<u>FY 1976 Expend.-Total</u>	525	71			174	174	40	739	
Direct									
PASA									
Contract	525	71			174	174	40	739	

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number Higher Agricultural Education II

PASA/Contract Name MUCIA (new contract)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			4/76
			3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	525	71			900	1020	175		1600
FY 1976 Expenditures	525	71			174	174	40		739

TABLE VII

Project Number Higher Agricultural Education II

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations				FY 1976 Obligations				
	No.	MMS	\$000	No.	MMS	\$000	No.	MMS	\$000
Long-term				3	36	170			
Short-term				10	35	100			
Overhead/Trans.						255			
Total				13	71	525			

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977			
	On-board 6/30/74	MMS	On-board 6/30/75	Ex-penditures (\$000)	On-board 6/30/76	MMS	On-board 6/30/77	MMS	Ex-penditures (\$000)	
<u>Total</u>					4	13	53	4	71	525
<u>5</u> Long Term					3	9	42	3	36	170
Resident Director					1	3	17	1	12	70
Prog. Coord. IPB					1	3	14	1	12	56
Prog. Coord. GMU					1	3	11	1	12	44
Short Term					1	4	11	1	35	100
Unidentified					1	4	11	1	35	100
Overhead/Trans. etc.							64			255

Project Number
Higher Agricultural Education II

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	\$175.
Package Courses for Non Pembinas	\$100
Curriculum Support Equipment	50
Miscellaneous Research and Laboratory Equipment	25

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Agriculture Research

Financing Dates (FY)

Project Number 497-11-110-198

Appropriation 72-11X1023

Obligations
Expenditures

Begin FY 1972	End FY 1975
FY 1973	FY 1976

Estimated Total Costs: A. Per Latest PROP \$ - B. Per Current Estimate \$ 2,200

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	171	37			108	162		6	285
Direct					108	162		6	114
PASA									
Contract	171	37							171
FY 1974 Expend.-Total	155	64			114	141	25	3	297
Direct					114	141	2	3	119
PASA									
Contract	155	64					23		178
6/30/74 Unliq.-Total	240	80			78	99		3	321
Direct					78	99		3	81
PASA									
Contract	240	80							240
FY 1975 Oblig.-Total	255	70			133	230	5	5	398
Direct					133	230	5	5	143
PASA									
Contract	255	70							255
FY 1975 Expend.-Total	362	77			165	247	5	8	540
Direct					165	247	5	8	178
PASA									
Contract	362	77							362
6/30/75 Unliq.-Total	133	73			46	82			179
Direct					46	82			46
PASA									
Contract	133	73							133
FY 1976 Ob.ig.-Total	230	65			115	200	10	5	360
Direct					115	200	10	5	130
PASA									
Contract	230	65							230
FY 1976 Expend.-Total	292	65			117	195	10	5	424
Direct					117	195	10	5	132
PASA									
Contract	292	65							292

Latest PAR submitted: April 11, 1974

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-110-198

PASA/Contract Name IRRI

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	Asia/ea/185		
	8/73	8/74	
8/74	8/75		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	171	37							171
FY 1974 Expenditures	155	64					23		178
6/30/74 Unliquidated	240	80							240
FY 1975 Obligations	255	70							255
FY 1975 Expenditures	268	77							
6/30/75 Unliquidated	227	73							
FY 1976 Obligations	230	65							230
FY 1976 Expenditures	237	65							237

Project Number 497-11-110-198

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations							
	No.	MMS	\$000	No.	MMS	\$000	No.	MMS	\$000			
<u>U.S. Contract Technicians</u>												
Long-term	5	60	166	5	60	166						
Short-term	6	10	17	3	5	11						
Overhead/Trans.		---	72		---	53						
Total	11	70	255	8	65	230						
<u>Personnel</u>												
	Actual FY 1974				Projected FY 1976				Projected FY 1977			
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	MMS	Ex-penditures (\$000)	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)	On-board 6/30/77	MMS	Ex-penditures (\$000)
<u>Contract</u>	5	64	155	14	77	362	8	65	292		30	99
<u>Long term</u>	5	60	118	5	60	226	5	60	226		30	83
Plant Breeder	1	12	30	1	12	46	1	12	46		6	23
Plant Breeder	1	12	22	1	12	45	1	12	45		6	15
Agronomist	1	12	22	1	12	45	1	12	45		6	15
Agronomist	1	12	22	1	12	45	1	12	45		6	15
Econ/Statistician	1	12	22	1	12	45	1	12	45		6	15
<u>Short Term</u>	-	4	16	9	17	42	3	5	11			
Various Scientists and Senior Staff from IIRI	-	4	16	9	17	42	3	5	11			
<u>Overhead</u>												
Home Office Salaries & Benefits						12			15			3
Home Office Overhead			21			36			15			3
Travel						46			25			10

TABLE VIII

Project No. 497-11-110-198

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations	4	38	30	6	24	36	13	100	42			
Long-term - new							3	36	15			
Long-term - continuing	4	38	30				3	28	9			
Short-term				6	24	36	7	36	18			
FY 1974 Expenditures	10	61	53				29	80	61			
Long-term - new							2	8	5			
Long-term - continuing	10	61	53				4	22	16			
Short-term							23	50	40			
Unliquidated Oblig. - 6/30/74	10	22	18	6	24	36	6	53	24			
Long-term - new												
Long-term - continuing	10	22	18				6	53	24			
Short-term				6	24	36						
FY 1975 Obligations	1	12	10				26	218	123			
Long-term - new							6	72	36			
Long-term - continuing	1	12	10				8	90	42			
Short-term							12	56	45			
FY 1975 Expenditures	11	28	23	6	24	36	30	195	106			
Long-term - new							6	36	18			
Long-term - continuing	11	28	23				12	103	43			
Short-term				6	24	36	12	56	45			
Unliquidated Oblig. - 6/30/75	1	6	5				14	76	41			
Long-term - new							6	36	18			
Long-term - continuing	1	6	5				8	40	23			
Short-term												
FY 1976 Obligations							22	200	115			
Long-term - new							5	20	25			
Long-term - continuing							10	114	60			
Short-term							7	36	30			
FY 1976 Expenditures	1	6	5				34	189	112			
Long-term - new							11	61	31			
Long-term - continuing	1	6	5				16	92	51			
Short-term							7	36	30			

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations

Field Research and Lab Equipment and Supplies \$5.

FY 1976 Obligations

Field Research and Lab Equipment and Supplies \$10.

OTHER COST BUDGET

6/30/74 Unliquidated

Invitational Travel - Regional Seminars \$ 3.

FY 1975 Obligations

Invitational Travel - Regional Seminars \$ 5.

FY 1976 Obligations

Invitational Travel - Regional Seminars \$ 5.

VOLUNTARY AGENCY CO-FINANCING

Pilot Project No. 497-13-899-225

FY 1974 - FY 1977

Description

497-13-899-225
REVIEW DEC. 74
The Project PROP was approved on February 25, 1974 and the first four individual Grant Agreements were signed in June, 1974. They provided a total of \$97,000 in USG funding to four projects sponsored by three U.S. based voluntary agencies. As per PROP, the co-financed projects are being implemented, monitored, and reported by the Volags and their counterparts. The first annual Joint Review on the co-financing approach for general community-development project implementation is scheduled for December, 1974. FY 1974 project selection, and current-year pre-selection reviews, continue to focus in the areas of increased agricultural production at the local level, increased direct or indirect incomes, continuity of local-level development efforts, improved effectiveness of community organizations in development or on the general replicativeness of successful project activities.

Progress to Date

The four projects granted FY 74 assistance and currently under implementation are:

- (a) CARE - "Integrated Nutrition Development" which incorporates ongoing production, and testing of locally-developed multi-mixes and simple food combinations with an intensive local-level nutrition education campaign.

Location: West Java

Inputs:	USAID	\$50,000
	CARE	38,000
	Counterpart	5,000
	GOI	38,000
	Australia	25,000
		<u>\$156,000</u>

- (b) Church World Service - "Kasipute Community Development" which directs assistance to a resettlement village of 250 families. Local cost funding is being supplemented by self-help labor to develop a primitive irrigation system, establish a small coconut plantation, build a domestic water system, construct fish ponds and rehabilitate 17 kilometers of village roads.

Location: South Sulawesi

Inputs:	USAID	\$10,000
	CWS	2,047
	GOI	1,497
	Kasipute Village	<u>3,189</u>
		\$16,733

- (c) Catholic Relief Service - "Transmigration Development" which provides a cooperative-foundation grant for local purchase of cows, goats, coconut seedlings and cash crop seeds for loan to selected transmigrant families in Way Abung. Additionally a social worker assistance in nutrition and simple health care will be provided to participating families.

Location: Lampung, South Sumatra

Inputs:	USAID	\$15,000
	CRS counterpart	9,360
	Dutch Lenten Fund	<u>1,155</u>
		\$25,515

- (d) Catholic Relief Service - "Anti-erosion - Soil Conservation Campaign" which provides instructional mobile training teams and lawntoro seeds for the purpose of indirect terracing of denuded island mountainsides. All planting of lawntoro and terracing is being undertaken as local village self-help projects.

Location: Sikka Kabupaten, Flores
East Nusa Tenggara

Inputs:	USAID	\$22,000
	CRS counterpart	24,200
	GOI	<u>1,800</u>
		\$48,000

Total USAID Grant Inputs FY 74	\$ 97,000
Total Volag/Counterpart Inputs FY 74	73,607
Total Other Donor Inputs (incl. local-level GOI)	<u>70,641</u>
USG Percentage of Total Inputs - 40%	\$241,248

Relationship to PROP Purpose/Goal

The Co-Financing Sub-Projects are providing direct application to the project purpose which is to multiply and improve local-level development efforts in Indonesia as planned and implemented by voluntary agencies within the priority sectors of assistance (agriculture, health and education). The continued achievement of this purpose directly relates to the first phase of the overall project goal which is to demonstrate local strategies for increasing the economic and social development of Indonesia's poorest majority by expanding the number and scope of local-level development projects. The second phase, which is to demonstrate the efficacy of channeling additive USG financial resources through U.S. volags for local development projects designed to help meet basic human needs, has not yet been fully analyzed or appraised. Following the first scheduled December 1974 Joint Annual Review of the sub-projects and of the co-financing approach, a more substantial appraisal of the project's relationship to this segment of the goal will be available.

*NSD FOR
KORAN USA*

Funding

Initial life-of-project USAID funding remains as planned---under \$1,000,000---with USAID FY 75 funding of up to \$218,000.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-13-899-225

PASA/Contract Name Voluntary Agency/USAID Grants-in-Aid

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations								97	97
FY 1974 Expenditures									
6/30/74 Unliquidated								*97	*97
FY 1975 Obligations								217	217
FY 1975 Expenditures								*314	*314
6/30/75 Unliquidated									
FY 1976 Obligations								300	300
FY 1976 Expenditures								*300	*300

*Funds to be expended by direct AID/W disbursement to Volag HQ following Grant Agreement signings. FY 74 Grants all signed by June 12, 1974, but USAID has received no information regarding disbursements.

Project Number 497-13-899-225

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	-

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	
Four Grants-in-Aid not yet dispersed by AID/W	
CARE	\$ 50.0
CRS (2)	\$ 37.0
CWS	\$ 10.0
<u>FY 1975 Obligations</u>	
Grants-in-Aid	\$217.0
<u>FY 1976 Obligations</u>	
Grants-in-Aid	\$300.0

AREA DEVELOPMENT AGRICULTURAL RESOURCE ASSESSMENT

Project No. 497-11-199-227

FY 1975 - FY 1977

Background:

USAID has been considering the feasibility of assisting with a natural resource inventory to serve as a data base for future rural development programs. A consultant was recently engaged to assist in evaluating the use of ERTS imagery and other remotely sensed information to assist in such an inventory. This consultancy has reinforced USAID's preference to focus this activity on selected areas where resettlement and/or development activities are being initiated or are planned for the near future and to concentrate on forward planning for the rational use of agricultural resources.

Numerous areas exist in the outer islands where settlement activities have already witnessed ten to twenty years of disappointing progress. These areas are heavily dependent on agriculture as the principal resource base but producers are faced with several constraints that have prevented the development of a viable economy.

USAID believes that many of these constraints could be relieved through improved planning of agricultural development and subsequent project implementation. The immediate need is to improve the development planning process by identifying land use alternatives, optimum agricultural enterprise combinations, essential infrastructure requirement, and an orderly setting of priority activities. Field survey by ground teams will undoubtedly be the most useful technique for collecting information but USAID is prepared to assist in employing low level aerial photography, satellite imagery and any other data collection technique that lends accuracy and expediency to the planning process. The demonstration of modern resource inventory techniques and systems in area developing planning would be one of the ancillary project objectives.

It is envisioned that this project will involve and improve the capability of indigenous institutions, i.e. local universities, consultant firms, etal., under contract arrangements to organize and conduct the data collection activities and, to the extent feasible, to do the analytical work and planning. USAID funding

LOCAL
OUTPUTS -

of the Luwu Micro-economic study with IPB will provide us with some bench mark information relative to indigenous institutional capability and required coordination. Based on the results of this experience, USAID would, through the Area Development project activity, undertake to assist in development planning of two or three additional areas over the next three-year period. The selection of these areas would be based on a commitment within the GOI to channel new development resources into the area using the planning activities described herein as guidelines. Luwu

Goal:

To improve the techniques of agricultural resource assessment, analysis and development planning for selected areas in the outer islands.

Purpose:

To improve the capability of Indonesian institutions to plan for the rational and economically feasible agricultural development of selected areas in the other islands in a manner commensurate with existing natural resources, available capital for investment, and the technical skills that can be applied. Through this effort it can be expected that new development resources channeled into the area will improve the agricultural economy and thus the smallholders' standard of living.

Outputs:

Sub-projects will be implemented that identify specific areas for assessment and development planning and local institutions will be engaged and assisted to produce development plans that indicate primarily agricultural opportunities, related priorities and phasing of activities, and required infrastructural investments. Two to four such area plans will be produced, chosen on the basis of government priorities and commitment to accelerate development in those areas.

Inputs:

USAID inputs requirements are anticipated for (1) local currency grants to Indonesian universities/agencies as contractors to collect data and produce development plans; (2) U.S. technical advisors (all short term) to assist with study design and analysis of data; (3) participant training; and (4) acquisition of imagery, photos and other resource assessment and planning aids.

Major Beneficiaries:

Beneficiaries of this activity will be in the first instance, the technical staffs of Indonesian universities and government agencies identified to undertake development planning of the selected areas. Preferably these recipients would be associated with universities located in or near the study area and would include provincial planning bodies supported by adequate central government involvement.

A second level of beneficiaries would be the farmers, indigenous or new transmigrants, who will receive new production incentives and agricultural inputs and services to the extent that improved development planning guides the use of the available and new investment resources.

Activities of Other Donors:

A number of development planning efforts are under way or planned with support by both international and bilateral donors. Some of these are very comprehensive regional studies, e.g., West German assistance in Sumatra, CIDA in East and West Nusa Tenggara, among others. In addition, there are numerous other broad-scope planning activities located in various ministries and specific planning/feasibility studies at the sub-sector level. The thrust of this activity, however, will be in selected areas with the following characteristics: (1) an area already having some degree of "settlement activities" with good agricultural potential but not receiving adequate planning attention, (2) the existence of some underutilized professional planning skills that could be directed and upgraded, and (3) a need to identify and refine specific agricultural development projects or activities as a complement to more broadly conceived regional development studies.

Total Cost:

A three-year project is envisaged at an approximate total cost of \$1.2 million. The following inputs are illustrative, pending development of project details:

	(\$ thousands)		
	<u>FY 75</u>	<u>FY 76</u>	<u>FY 77</u>
Congract with Indonesian institution	\$200	\$400	\$200
Consultants/Advisors	30	75	74
Participant Training	44	65	52
Commodities; imagery; aerial photos and training material	15	30	15
	<u>\$289</u>	<u>\$570</u>	<u>\$341</u>

Time Period of Implementation:

Following the accumulation of more experience with the pending Micro-economic study of LUWU (referenced above), it is anticipated that one additional study would be organized and funded under this project using FY 75 funds. Two such studies are planned for FY 76 and one in FY 77. The greatest requirement for U.S. technical assistance is expected to fall in FY 76 and FY 77 to address the analytical process of development planning after survey data has been collected. This project proposal was included in the FY 75 Congressional Presentation under the title Natural Resources Assessment.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Area Development Agricultural

Financing Dates (FY)

Resource Assessment

Project Number 497-11-190-227

Appropriation 72-11X1023

Obligations
Expenditures

Begin End

FY 1975 FY 1977

FY 1975 FY 1978

Estimated Total Costs: A. Per Latest PROP \$ - B. Per Current Estimate \$ 1200

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	30	5			44	42	15	200	289
Direct					44	42	15	200	259
PASA									
Contract	30	5							30
<u>FY 1975 Expend.-Total</u>	30	5			34	30	15	200	279
Direct					34	30	15	200	249
PASA									
Contract	30	5							30
<u>6/30/75 Unliq.-Total</u>					10	12			10
Direct					10	12			10
PASA									
Contract									
<u>FY 1976 Ob_ig.-Total</u>	74	12			66	108	30	400	570
Direct					66	108	30	400	496
PASA									
Contract	74	12							74
<u>FY 1976 Expend.-Total</u>	56	9			47	84	20	200	323
Direct					47	84	20	200	267
PASA									
Contract	56	9							56

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-190-227

PASA/Contract Name General Agricultural Economists-Advisors

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Projected-FY 1976
		2
	Jan 75	March 76
	Jan 76	
	August 77	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	30	5							30
FY 1975 Expenditures	30	5							30
6/30/75 Unliquidated	0	0							0
FY 1976 Obligations	74	12							74
FY 1976 Expenditures	56	9							56

Project Number 497-11-190-227

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated

FY 1975 Obligations

Remote Sensing Imagery Photos and Training Equipment	\$ 15.0
--	---------

FY 1976 Obligations

Remote Sensing Imagery Photos and Training Equipment	\$ 30.0
--	---------

OTHER COST BUDGET

6/30/74 Unliquidated	-
----------------------	---

FY 1975 Obligations

Indonesian University Contract for Local Services Survey/Study	\$200.0
--	---------

FY 1976 Obligations

Indonesian University Contracts (2) for Local Services Survey/Studies	\$400.0
---	---------

UPLAND CROPS INTENSIFICATION

Project No. 497-11-190-235

FY 1976 - FY 1979

Background:

Of a total of 19 million hectares under crop cultivation in Indonesia, roughly 8.5 million hectares are cultivated with rice and another 6.5 million hectares with the major field crops of maize, cassava, and sugar cane. Maize and cassava are often second crops following rice; however, they are sometimes grown as rice-failure insurance crops or as "poor man's crops" in areas where rice does not do well or where not enough rice can be grown on the land available. With increasing rice production beginning in 1967, the area and production of maize and cassava began decreasing since support programs provided strong inducements to grow rice and caused some land-use shifts.

Only about one half of Indonesia's rice is grown on Java, but all of the sugar, 75% of the maize, 80% of the cassava, 60% of the sweet potatoes, 50% of the groundnuts, and about 90% of the soybeans are cultivated there. Thus, a critical competition for land on Java exists among these crops. The projected production area increases on Java for these crops, and rice as well, during the First Five Year Plan did not materialize. Since 1968, the real price of maize, cassava and most field crops, (relative to rice) has risen. The lack of response to this price signal is a matter for concern. Although the problems of achieving major increases in production are likely to be more complex than for rice, higher priorities need to be placed on the development of the important smallholder field crop sector. Primary attention will be focused on production increases on Java, as well as crop area expansion off Java.

Assuming that pre-project appraisal under the Assistance to Agriculture Project during FY 75 indicates the feasibility of this proposal, a new activity would be initiated in FY 76. The USAID effort will initiate a development project aimed at increasing the production of the most important and highest potential food crops, e.g. corn, soybeans, sorghum, peanuts, cassava and sweet potatoes. The ongoing USAID project in rice research has a component of cropping systems research, and the upland crops intensification activity will establish closely related ties to the rice project.

JAVA
SMALL HOLDER
FIELD CROPS
CENTRAL
APPROVAL

Goal:

To increase production of major upland field crops by smallholders in selected regions.

Project Purpose:

Development of methodologies to provide favorable cost/return benefits to small scale producers of upland crops and through increased production make available more foodstuffs for per capita protein and calorie intake.

Outputs:

- a. Identify appropriate technology for immediate extension to farmers through field verification trials and production demonstrations in the areas selected for project implementation, e.g. improved varieties, tillage, fertilization, plant protection and harvesting techniques, water management, cropping system variations, and cost/return observations.
- b. Evaluation of existing demonstration and information networks and the training of extension workers and leading farmers in the use of production-increasing techniques.
- c. Develop methodology leading to the acceleration of farmers adopting production increasing practices through popularized publications of simple production recommendations for different land use patterns.

*PARTICIPATION
1 857 176 (0/2)*

Inputs:

Illustrative USAID inputs include two full-time contract agronomists, four man months of specialized consultants, 48 man months of participant training (emphasis on TC Short Term), and limited commodities.

GOI inputs include ongoing and upgraded Ministry of Agriculture Extension Service activities, and an accelerated outreach activity for the upland crops program at the Central Research Institute for Agriculture.

Major Beneficiaries:

The large majority of farmers in the areas to be selected for project implementation will benefit as they are already producers of these field crops. In addition, GOI field crop research techniques, as well as Indonesia's Agriculture Extension Services will also benefit.

Other Donors:

The World Bank is assisting with a program to increase sugar cane production and has a pending loan to revitalize upland crop research activities. A few bilateral programs are aiding small projects in selected areas on specific crop improvement. This project would not include sugar cane nor would it duplicate crop production programs in geographic areas already receiving donor assistance.

Total Cost:

Approximately \$750,000.

Time Period of Implementation:

Four years, beginning in FY 76.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Upland Crops Intensification

Financing Dates (FY)

Project Number 497-11-130-235
Appropriation 72-11X1023

Obligations
Expenditures

Financing Dates (FY)	
Begin	End
FY 1976	FY 1979
FY 1976	FY 1980

Estimated Total Costs: A. Per Latest PROP \$ -- B. Per Current Estimate \$ 820

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$			MM			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Ob.ig.-Total	122	28			44	72	5	4	175
Direct					44	72	5	4	53
PASA									
Contract	122	28							122
FY 1976 Expend.-Total	102	23			24	48	5	4	135
Direct					24	48	5	4	33
PASA									
Contract	102	23							102

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-130-235

PASA/Contract Name Agonomists

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			2
			9/75
			9/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	100	24							100
FY 1976 Expenditures	84	20							84

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-130-235

PASA/Contract Name _____ - TDY Specialized Consultants

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.				2
From (mo/yr)				10/75
To (mo/yr)				12/75

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	22	4							22
FY 1976 Expenditures	18	3							18

Project No. 497-11-130-235

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations	4	48	41	6	24	3						
Long-term - new	2	24	21									
Long-term - continuing *	2	24	20									
Short-term				6	24	3						
FY 1976 Expenditures	4	24	21	6	24	3						
Long-term - new	2	12	11									
Long-term - continuing	2	12	10									
Short-term				6	24	3						

* Transferred from Project 189.

Project Number 497-11-130-235

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	
Seeds for introductions, training materials, initial equipment	\$5.0

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	
<u>FY 1975 Obligations</u>	
<u>FY 1976 Obligations</u>	
Invitational Travel	\$4.0

INLAND AND BRACKISH WATER FISHERIES EXPANSION

Project No. 497-11-180-236

FY 1976 - FY 1977

Description:

The GOI has identified fisheries development in Repelita II as an area to receive priority attention, and, within this framework, fishery activities for the small scale fisherman is given special emphasis. The proposed fishery development effort will concentrate on: (1) accelerating rehabilitation and construction of production infrastructure and marketing facilities for fishing products; (2) intensifying extension and research activities; (3) providing credit and other production inputs under conditions favorable to fishermen; and (4) intensifying the development of fisheries cooperatives.

Specific areas and coastlines have been identified to receive special attention for the development of brackish water and pond culture production. Credit is to be expanded to the small farmer for inputs and the fisheries extension service is to increase its effectiveness in providing technical guidance to the producers. Repelita II calls for an overall increase in fish production at a rate of 4% per year to be through a combination of increased production from brackish water and inland ponds and by increasing the offshore catch.

The results of some fishery pilot projects currently being carried out in other countries in S.E. Asia would appear to be transferable to Indonesia, with appropriate testing for local adaption. The fishery agencies of the Philippines with assistance from Auburn University, for example, are identifying some practical approaches to the low catch/low profit situation of small scale producers.

Goal:

The goal of the proposed Fisheries project in Indonesia would be to increase production, and thereby incomes for farmers and their families of small scale brackish water and inland pond operations in selected areas of the country. The proposed fisheries project also will provide a means for generalized increases in protein and nutritional intakes.

Project Purpose:

(1) To demonstrate improved fish pond construction, production technology, and pond management; and (2) to train fisheries extension workers to provide significant new elements for the delivery systems of inputs and services.

Outputs:

As project details are developed it is intended that outputs will include a predetermined number of demonstrations, production of specific training aids, training activities for technicians and leading farmers and estimates of the number of cooperating farmers adopting improved pond management practices.

Inputs:

	<u>1976</u>	<u>1977</u>
USAID - Long Term Advisors	36 m/m	36 m/m
Short Term Advisors	6 m/m	4 m/m
Participant Training	48 m/m	48 m/m
Commodities	\$10,000	

GOI - Administrative staff and support and technical staff on project sites.

Production credit for producers.

Training and demonstration facilities.

Local costs for U.S. advisors.

Major Beneficiaries:

The project will concentrate in selected geographic areas (North Sumatra is under immediate consideration) on increasing the production of fish by small scale producers who are part of Indonesia's poorest majority.

Activities of Other Donors:

The World Bank recently authorized a marine fisheries project and a fisheries credit project which includes assistance for tuna fishing as well as sub-loans to control fish pond operators to increase production. Additionally, the World Bank will assist a project on about 15,000 hectares of existing small holder milkfish and shrimp ponds in South Sulawesi and along the northern coast of Java. The UNDP also is providing technical assistance for fisheries development which includes an adaptive research and training facility for inland fisheries.

Total Cost:

Estimated USAID contribution of Grant Funds through FY 1979 is \$1.5 million.

Time Period of Implementation:

The project will be carried out over a possible four year period beginning in FY 76. We expect to present the project for inclusion in the FY 76 Congressional Presentation.

An appraisal team will be assembled consisting of a U.S. fisheries consultant and technical representatives of the Directorate General of Fisheries to investigate the potential and methodology for achieving the project purpose. They will evaluate the appropriateness of improving pond construction, use of improved feed, disease and pest control, and other simple or medium level technology. They also will describe the essential improvements in the provision of inputs and services and develop the details of the project proposal.

A PROP will be submitted to AID/W in April of 1975 in order to permit authorization as soon as feasible in FY 76.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Inland Fisheries Expansion

Financing Dates (FY)

Project Number 497-11-180-236
Appropriation 72-11X1023

Obligations
Expenditures

Begin	End
FY 1976	FY 1977
FY 1976	FY 1978

Estimated Total Costs: A. Per Latest PROP \$ -- B. Per Current Estimate \$ 750

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Ob.ig.-Total</u>	185	42			110	120	10	4	309
Direct					110	120	10	4	124
PASA									
Contract	185	42							185
<u>FY 1976 Expend.-Total</u>	171	38			67	66	10	4	252
Direct					67	66	10	4	81
PASA									
Contract	171	38							171

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-180-236

PASA/Contract Name Inland Fisheries Expansion - Fisheries Advisors

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			3
			8/75
			8/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	150	36							150
FY 1976 Expenditures	138	32							138

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-180-236

PASA/Contract Name Inland Fisheries Expansion - Specialized Consultants (TDY)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			Jan. 76
			Mar. 76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	35	6							35
FY 1976 Expenditures	35	6							35

TABLE VIII

Project No. 497-11-180-236

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>	9	108	87	4	12	23						
Long-term - new	4	48	39									
Long-term - continuing *	5	60	48									
Short-term				4	12	23						
<u>FY 1976 Expenditures</u>	9	54	44	4	12	23						
Long-term - new	4	24	20									
Long-term - continuing	5	30	24									
Short-term				4	12	23						

*Transferred from Project 189

Project Number 497-11-180-236

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated

FY 1975 Obligations

FY 1976 Obligations

Demonstration and Training Material \$10.0

OTHER COST BUDGET

6/30/74 Unliquidated

FY 1975 Obligations

FY 1976 Obligations

Invitational Travel \$4.0

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-999-233.3

PASA/Contract Name PSC Combined

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.				
From (mo/yr)				
To (mo/yr)				

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations	36	5							36
FY 1974 Expenditures	12	3							12
6/30/74 Unliquidated	24	2							24
FY 1975 Obligations	25	4							25
FY 1975 Expenditures	49	6							49
6/30/75 Unliquidated	-								-
FY 1976 Obligations	19	3							19
FY 1976 Expenditures	19	3							19

Project Number 497-11-999-133.3

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations				Projected FY 1977
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	
<u>U.S. Contract Technicians</u>									
Long-term									
Short-term	2	4	16	2	3	12			
Overhead/Trans.		---	9		---	7			
Total	2	4	25	2	3	19			
<u>Personnel</u>									
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	MMs	Expenditures (\$000)	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)
Grand Total		3	12		6	49			
<u>CONTRACTS</u>									
<u>A. Meteorology Forecasting</u>									
<u>Meteorologist</u>		1	1						
Overhead		-	-						
Travel		-	-						
<u>B. Agr. Sector Analysis</u>									
<u>Agric. Economist</u>		1	5						
Overhead		1	2						
Travel			2						
<u>C. Remote Sensing</u>									
<u>Specialist</u>		1	6			3			
Overhead			3			1			
Travel			2						

Grand Total

CONTRACTS

A. Meteorology Forecasting

Meteorologist
Overhead
Travel

B. Agr. Sector Analysis

Agric. Economist
Overhead
Travel

C. Remote Sensing

Specialist
Overhead
Travel

TABLE VII (continued)

Project Number 497-11-999-133.3

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
<u>D. Jratunseluna Basin</u> <u>Survey</u>					2	21						
1. Civil Engineer		2	13									
2. Engineering Geologist			4									
Overhead			4									
Travel												
<u>E. Agriculture Project</u> <u>Appraisal</u>					4	16						
Consultants(2)								3	19			
Overhead								3	12			
Travel									3			
									4			
												88

(for contract
personnel only)

SMALL SCALE IRRIGATION AND LAND DEVELOPMENT - \$22.6 million

FY 75

The principal objective of the Government of Indonesia's Small Scale Irrigation and Land Development Program is to increase rice production rapidly through expansion of dependably irrigated and cultivatable land. The Program also helps develop the rural areas involved and benefits small farmers and farm laborers who are in the lower 40% of Indonesia's income distribution pattern by increasing rural incomes and providing additional employment opportunities. The objective of the AID Project would be to support this Program nationwide.

The small scale irrigation projects which will be carried out under this proposed loan will be simple to design, simple to construct, capable of rapid execution and relatively inexpensive. They are expected to have quick impact in terms of greater production. GOI plans call for the construction of projects affecting a total area of 550,000 hectares under this Program during Repelita II. Most of the irrigation projects will range in size from 100 to 2,000 hectares.

The AID loan would provide engineering services, including consultants and training required to improve the institutional capability of the Department of Public Works, Directorate General of Water Resources Development (DGWRD) in Jakarta and various Provincial Public Works offices to implement the program. Technical Assistance also will be provided to appropriate GOI agencies, including the Ministry of Agriculture, in on-farm development and land use. In addition, survey, hydrology and maintenance equipment would be provided to various provincial Public Works offices. AID reimbursement of local currency costs is planned to cover projects scheduled for completion in Indonesian FYs 1976 and 1977 (1 April 1975 to 31 March 1977). The GOI plans call for 441 projects in 17 provinces covering over 160,000 hectares to be completed during this period.

USAID estimates the total cost of the Project to be \$41.9 million including \$4.6 million in foreign exchange. AID would finance all foreign exchange costs of the Project and reimburse 50% of the predetermined local currency cost to complete projects scheduled for completion in FYs 1976 and 1977. The AID loan amount would be \$22.6 million.

The intensive review request (IRR) for this project was transmitted to AID/Washington in late May 1974 and approved June 13. The IRR will be used as the basis for discussion of the details of the Project between the GOI and USAID. Present plans call for transmission of the CAP to AID/Washington in the second quarter of FY 74.

*APR - WASHDC
15
APPROVED
BY UNK 13*

LWU AREA DEVELOPMENT - \$15 million

FY 75

The GOI concept is integrated development of the Luwu area, addressing needs in infrastructure, agriculture, health, education, industry, etc. The total program will extend over a number of years and will be divided into phases. The first phase, in which AID participation is sought, will create the necessary organization and interministerial coordination for the program and address the most urgent requirements of access and transportation. The AID-financed project will fund the improvement of roads as well as the rehabilitation and construction of irrigation systems in the area. Rural service centers may also be established during the first phase of the Luwu development program. A micro-economic study of the area will also be undertaken to identify future development projects in the agricultural sector.

The Department of Transmigration, Cooperatives, and Manpower (TRANSCOM) has been officially designated by the President to act as the coordinating agency for the entire program. BAPPENAS has agreed to provide a special budget for TRANSCOM to include all funds necessary to execute work for the Luwu Project, including those needed by all other Departments.

The micro-economic study, which will take six months to complete, will be undertaken by IPB (Agricultural Institute, Bogor) early FY 75. The objectives are to prepare an inventory of Luwu's resource capability, to identify priority sub-projects necessary to promote the development of the region, and to prepare implementation plans and cost/benefit relationships for selected later-phase sub-projects.

Mission scheduling calls for submission of the Luwu IRR in the second quarter of FY 75 and submission of the CAP in the third quarter. The extent to which expatriate TA will be required has not yet been fully determined.

SOUTH SULAWESI ROAD BETTERMENT - \$10 million

FY 1975

The objective is to improve approximately 400 km of deteriorated national and provincial highways in South Sulawesi. The improved transportation will contribute to an increase in food production in this area, which is already a surplus area, and would result in greatly increased food output. The roads in South Sulawesi will be rehabilitated by resurfacing, building new bridges and improving drainage. Thirty-eight major bridges under construction and financed by a loan from the Government of Canada will require new road alignments in a few cases and this work will be performed by Provincial Public Works forces. AID will provide technical advisors to assist in improving Public Works organization and management as well as road and equipment maintenance training. AID will reimburse the cost of about 50% of work completed.

LOCAL
PLANNING
- TAXATION
- ROAD IONSHIP
TO OTHER
P.W.
CAPACITY
- STANDARDS

No work has been done by USAID on the project except for early phase discussions with Bina Marga.

The first step in developing the project will be an economic study and road inventory of the Province to be done by the Bina Marga Planning Department, assisted by UNDP. The study will include interviews with all concerned Provincial and Kabupaten government, planning and business officials followed by an analysis of economic progress and planned development. Traffic counts including origin/destination interviews, speed and cost of travel assessments will be made. With this data, the relative priority for improvement and optimum level of upgrading will be computed for each road section.

Goal of the project will be to improve economic activity, especially the growing and exporting of rice, in the Province by lowering the transportation costs.

An IRR will be written after the survey and study described above are complete. No AID/W TDY services are expected to be needed.

A total project cost of about \$20 million with an AID loan of \$10 million to finance engineering advisors and part of the local cost is anticipated.

What did IRR
and how
it about
this

AGRICULTURAL RESEARCH - \$5 million

FY 1975

As an outgrowth of U.S. grant assistance in rice research over the past several years, a major new effort in rice research is being organized for implementation within the Department of Agriculture. It will build on existing agencies and institutions and integrate the program into a comprehensive national rice research effort. The primary purpose of the program will be to focus resources on problem-oriented research, to improve linkages between research and extension and, in turn, to increase production and improve rural incomes.

Preparation of the GOI Department of Agriculture's proposal for a national rice research program is under way. USAID has provided two consultants to assist in the preparation of the plan which should be completed in late August, 1974, in time for submission into the GOT budgetary approval process which begins in September. In the interim, those elements of the program appropriate for AID loan financing will be identified by USAID and negotiated with the GOI. Further analysis and/or studies may be necessary and will be indicated as the need is identified. The major elements of a project for USAID assistance should be identified by the end of August parallel with the Department of Agriculture's proposal.

The major beneficiaries of the project will be the many millions of farmers and farm laborers throughout Indonesia engaged in the production of rice and others who rely on rice for their livelihood and basic food. The rural sector includes the lowest income earning group in Indonesia and these people will be the principal beneficiaries of the results of an effective rice research program.

The IBRD, the Ford Foundation, and bilateral donors (Dutch and Japanese) are also assisting with rice research activities. This rice research proposal is being closely coordinated with all of the donors to ensure optimum integration of resources directed at a definitive research project.

The preparation of an IRR will follow after the Department of Agriculture has submitted its proposal for GOI approval, i.e., approximately September - October. If modifications in the Department of Agriculture proposal appear that would influence the appropriateness of the development loan, negotiations of such conditions would be initiated promptly.

The preparation of the CAP will begin following AID/W reaction to the IRR. It cannot be finalized however until the GOI budgetary approval process is far enough along to evidence acceptance of the Department of Agriculture proposal, particularly organization arrangements and budgetary support. This normally occurs in February.

SERANG RIVER IRRIGATION AND FLOOD CONTROL - \$15 million

FY 1976

JAVA
The principal objective of the project is to increase food production, particularly rice, in the area in the Jratunseluna Basin in Central Java near Purwodadi. This area depends on the Serang River for irrigation water. The objective will be achieved through extending irrigation for agricultural development and controlling floods.

The project consists primarily of construction of a 135-foot high earth-fill dam (Ngrambat Dam) on the Serang River including appurtenant civil works; a 22-mile long diversion canal from the Serang River to the sea; a drainage canal in the Juana River Valley; and improvement of the Welahan area. The Ngrambat dam will provide dependable irrigation to about 34,500 acres in the wet season and 49,500 acres in the dry season. The diversion canal from the Serang River to the sea will reduce flooding on 59,000 acres, mostly in the Juana River Valley. Once the diversion canal is completed, the drainage canal in the Juana River Valley and the improvement of the Welahan area will allow 52,000 and 8,500 acres, respectively, to be reclaimed and irrigated.

The primary beneficiaries of the project will be small farmers and landless laborers. Average farm size is about 2.2 acres in the area and gross annual agricultural income per capita amounts only to about \$20. The project will greatly increase farmer income. About 50% of the area's agricultural labor force are landless laborers. The project will provide employment opportunities in construction using labor-intensive methods and in working both reclaimed land and land receiving dry season irrigation.

The Prosida Project financed by the International Development Association (IDA) is currently rehabilitating a portion of the downstream irrigation areas which the project would serve. No other donor is currently involved in the project.

The Netherlands Engineering Company (NEDECO) is currently doing feasibility studies on various sub-projects included in the project under a contract financed by the Government of the Netherlands technical assistance. The NEDECO feasibility study for Ngrambat Dam is expected to be available in September 1974. Pre-design and design work will have to be accomplished before a construction loan can be authorized. The Mission is currently planning to finance this design work under the Project Development Loan (027).

Total cost of the project is estimated to be \$25 million of which \$11 million will be foreign exchange. AID will finance 50% of total project costs or about \$12.5 million. The implementation period of the project is estimated to be four years.

Ed for report

Opinion & Study

LOWER CITANDUY RIVER BASIN IRRIGATION AND FLOOD CONTROL - \$10 million

FY 1976

The purpose of this project is to improve agricultural production and the quality of life for the inhabitants of the Citanduy River Basin in South Java through construction of flood control, drainage, and irrigation facilities. The project will provide irrigation improvement or new irrigation for up to 10,000 hectares plus flood protection covering an area of approximately 10,000 hectares and including more than 10,000 families.

JAWA

11 11 74

Major beneficiaries of the project will be approximately 800,000 thousand people living in the lower Citanduy Basin. The project will help to prevent the yearly floods which cause so much damage to crops and the irrigation systems. The farmers will also benefit from more reliable irrigation. The farmers and landless laborers in the Basin are among the poorest in Indonesia.

A feasibility study of the project is now under way by Engineering Consultants, Inc. (ECI) financed by the AID Project Development Loan (027). The final report will be available in December 1974. No other donors are involved in the area.

Total estimated project cost of \$22 million will be partially financed by a \$10 million AID loan. Design work should begin in 1975 and construction start about a year later. Construction will last about three years.

0+1A-

*Duboh (duboh) complete
Bali had to " " "*

from S. Indonesia

POPULATION

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

(\$ thousands)

Area of Concentration: POPULATION

Appropriation: 72-11X1024

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>
<u>Development Loans</u>	-	-	-
<u>Development Grants</u>	<u>5,070</u>	<u>5,986</u>	<u>6,114</u>
188.0 Family Planning Assistance - AID/W Funded	1,499 (3,304)	853 (4,346)	396 (4,664)
188.1 Health Education	221	176	381
188.2 MCH/FP	46	133	104
188.3 Population Research	-	478	569
<u>TOTAL COMMITMENTS</u>	<u>5,070</u>	<u>5,986</u>	<u>6,114</u>

FAMILY PLANNING

Project No. 497-15-580-188

FY 1968 - Continuing

USAID's population assistance is primarily aimed at assisting Indonesia's fertility control program in concert with other bilateral and multilateral assistance inputs.

The GOI has just embarked on a second five year plan (REPELITA II) which includes a 5-year action population program. The long run goal of this second generation Family Planning program is a 50% reduction in fertility and the adoption by society of a small family norm. Short-run objectives are still defined in terms of family planning acceptors, but increasing emphasis is on the prevalence of contraceptive use. In the public clinic program, increasing emphasis is placed on "taking the service to the people." Additionally, imaginative efforts are being made to spread the offering of services to the private sector as part of the national program.

USAID is assisting these GOI second generation efforts through a Family Planning Services Assistance project (188.0), a Health Education Manpower Development project (188.1), a MCH/FP/POP Manpower Development project (188.2), and a Population Research and Development project (188.3).

USAID is proposing, for planning purposes, that AID continue to supply large amounts of contraceptives in FY's 75 and 76 to meet the rapidly growing demand for family planning services (pills distributed are currently growing at a rate of 6.7% a month and doubling every 13 months). In view of Indonesia's improving foreign exchange situation, the Mission will initiate discussions at high levels in the Indonesian Government during the first quarter of FY 75 concerning the possible acceleration in FY 76 of GOI funding responsibility for the procurement of oral contraceptives. The Mission has already begun a dialogue with officials in BKKBN on commodity procurement and the Government of Indonesia has agreed to purchase approximately one million cycles of pills in FY 75.

While not neglecting the continued extension of family planning services in order to effect full service coverage, USAID has initiated actions in the area of motivation and family size and the inter-relationships among family planning, health and nutrition.

Under Project 188.0, USAID will assist with the extension of services into the private sector through assisting commercial channel, mail order and traditional channel (Jamu) condom distribution schemes. Management assistance will be provided under this project to aid the GOI in improving its ability to administer and manage their increasingly complex program. A PAR was recently completed for this project and submitted to Washington on March 28, 1974.

Health Education Manpower Development Project

Project 188.1's primary objective is to develop a cadre of health education specialists to act as community catalysts in linking family planning services with community and individual needs. Basic project objectives have been met. As planned, more than thirty Indonesians have completed preliminary training and have or will soon depart for U.S. training. Furthermore, the Health Education Division within the Faculty of Public Health has been established. A PAR will be completed in July 1974.

MCH/FP/POP Manpower Development Project

Project 188.2 is designed to develop manpower for leadership functions in planning, administering and evaluating comprehensive MCH/FFP services. A secondary objective is to develop the capacity of the Faculty of Public Health, University of Indonesia in the program area of MCH/FP/POP, and to train the MCH/FP teaching staff to the level of the MPH. Outputs include graduation of twenty-five students, MCH/FP curriculum development, research design and implementation and a field services project design and implementation. The project coordinator arrived in December, 1973. Activities are basically on schedule.

Population Research and Development Project

Project 188.3 will assist in providing GOI planners and administrators with reliable population bench mark measures; estimates of the impact of the FP program; alternative program modalities for delivering services and creating demand; and, new insights in variables affecting fertility and fertility processes. The specific outputs of this activity will be a series of research, evaluation and pilot population/family planning sub-projects to establish population measures, understand fertility dynamics and evaluate program modalities. This activity begins in FY 75.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Family Planning

Financing Dates (FY)

Project Number 497-15-580-188
Appropriation 72-11X1024

Obligations
Expenditures

Begin	End
FY 1968	Open
FY 1969	Open

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	35	8			342	330	1175	204	1756
Direct					342	330	1175	199	1716
PASA									
Contract	35	8						5	40
FY 1974 Expend.-Total	209	38			235	236	3547	94	4085
Direct					235	236	3538	94	3867
PASA									
Contract	209	38					9		218
6/30/74 Unliq.-Total	330	66			426	270	1689	168	2613
Direct					426	270	1680	168	2274
PASA									
Contract	330	66					9		339
FY 1975 Oblig.-Total	131	53			399	457	710	400	1640
Direct					399	457	710	400	1509
PASA									
Contract	131	53							131
FY 1975 Expend.-Total	173	31			567	540	2346	347	3433
Direct					567	540	2340	347	3254
PASA									
Contract	173	31					6		179
6/30/75 Unliq.-Total	288	46			258	34	50	221	817
Direct					258	34	50	221	529
PASA									
Contract	288	46							288
FY 1976 Oblig.-Total	107	49			253	287	375	350	1085
Direct					253	287	375	350	978
PASA									
Contract	107	49							107
FY 1976 Expend.-Total	158	55			415	403	335	329	1237
Direct					415	403	335	329	1079
PASA									
Contract	158	55							158

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Family Planning Assistance Services

Financing Dates (FY)

Project Number 497-15-580-188.0

Obligations

Begin

End

Appropriation 72-11X1024

Expenditures

1968

Open

1968

Open

Estimated Total Costs: A. Per Latest PROP \$ Open B. Per Current Estimate \$ Open

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total					125	90	1175	199	1499
Direct					125	90	1175	199	1499
PASA									
Contract									
FY 1974 Expend.-Total					146	138	3531	85	3762
Direct					146	138	3531	85	3762
PASA									
Contract									
6/30/74 Unliq.-Total					146	138	1680	126	1952
Direct					146	138	1680	126	1952
PASA									
Contract									
FY 1975 Oblig.-Total	25	6			98	95	580	150	853
Direct					98	95	580	150	828
PASA									
Contract	25	6							25
FY 1975 Expend.-Total	25	6			230	203	2240	244	2739
Direct					230	203	2240	244	2714
PASA									
Contract	25	6							25
6/30/75 Unliq.-Total					14	30	20	32	66
Direct					14	30	20	32	66
PASA									
Contract									
FY 1976 Ob.ig.-Total	25	6			61	53	210	100	396
Direct					61	53	210	100	371
PASA									
Contract	25	6							25
FY 1976 Expend.-Total	25	6			74	63	170	100	369
Direct					74	63	170	100	344
PASA									
Contract	25	6							25

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-15-580-188.0

~~PASA~~/Contract Name Personal Services Contracts

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	25	6							
FY 1975 Expenditures	25	6							
6/30/75 Unliquidated									
FY 1976 Obligations	25	6							
FY 1976 Expenditures	25	6							

TABLE VII

Project Number 497-15-580-188.0

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations				FY 1976 Obligations											
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000							
Long-term																
Short-term	2	6	25	2	6	25	2	6	25							
Overhead/Trans.		---			---			---								
Total	2	6	25	2	6	25	2	6	25							
Personnel	Actual FY 1974				Projected FY 1975				Projected FY 1976				Projected FY 1977			
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	MMs	Expenditures (\$000)	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)	On-board 6/30/77	MMs	Expenditures (\$000)	On-board 6/30/77	MMs	Expenditures (\$000)	
Total				2	6	25	2	6	25	2	6	25	2	6	25	
Contraceptive Marketing Specialist				1	3	12.5	1	3	12.5	1	3	12.5				
Information Specialist				1	3	12.5	1	3	12.5	1	3	12.5				
															- 102 -	

PRELIMINARY REPORT

TABLE VIII

Project No. 497-15-580-188.0

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations	5	60	71	10	24	49	6	6	5			
Long-term - new	4	48	46									
Long-term - continuing	1	12	25									
Short-term				10	24	49	6	6	5			
FY 1974 Expenditures	16	118	113	11	14	28	6	6	5			
Long-term - new	13	100	92									
Long-term - continuing	3	18	21									
Short-term				11	14	28	6	6	5			
Unliquidated Oblig. - 6/30/74	19	126	121	6	12	25						
Long-term - new	17	118	113.3									
Long-term - continuing	2	8	8									
Short-term				6	12	25						
FY 1975 Obligations	8	80	64	6	12	28	3	3	6			
Long-term - new	1	12	9.6									
Long-term - continuing	7	68	54.4									
Short-term				6	12	27.6	3	3	5.5			
FY 1975 Expenditures	27	176	170	12	24	54	3	3	6			
Long-term - new	18	112	109.3									
Long-term - continuing	9	64	60.8									
Short-term				12	24	53.6	3	3	5.5			
Unliquidated Oblig. - 6/30/75	14	30	14									
Long-term - new	7	18	13									
Long-term - continuing	7	12	1									
Short-term												
FY 1976 Obligations	6	45	50	4	8	11						
Long-term - new	1	12	9.6									
Long-term - continuing	1	12	9.6									
Short-term	4	21	29.9	4	8	10.6						
FY 1976 Expenditures	18	55	63	4	8	11						
Long-term - new	6	28	21.6									
Long-term - continuing	8	18	14.4									
Short-term	4	19	27.3	4	8	10.6						

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COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

(Excludes centrally funded contraceptives)

6/30/74 Unliquidated \$1679.6

Condoms	\$783.0
Medical Kits	5.0
Paper	33.7
Calculators	5.5
Typewriters	3.4
Pills	849.0

FY 1975 Obligations 580.0

Vehicles	520.0
Medical Equipment	60.0

FY 1976 Obligations 210.0

Vehicles	150.0
Medical Equipment	60.0

OTHER COST BUDGET

6/30/74 Unliquidated 125.8

Research & Development	56.5
Logistics Systems Development	69.3

FY 1975 Obligations 150.0

Commercial Contraceptive Distr.	105.0
Management Development	45.0

FY 1976 Obligations 100.0

Commercial Contraceptive Distr.	75.0
Management Development	25.0

Project Number 497-15-580-188.0

TABLE IX A

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

Orals			
	Quantity	Costs ^{a/}	Number
	Monthly Cycles (millions)	\$ thousands	of Pill users (thousands)
1. <u>Usage through CY 1977</u>			
CY 1974 Usage	11.775	1,946.0	905.769
CY 1975 Usage	16.434	2,715.0	1,269.153
CY 1976 Usage	21.211	4,505.0	1,631.154
CY 1977 Usage	25.900	5,501.0	1,992.307
	XXXX	XXXX	XXXX
2. <u>12/31/73 Unused</u>			
Central Warehouse	2.436	404.4	XXXX
Public Sector Distribution System	9.637	1,599.7	XXXX
On order and confirmed by AID/W (FY 73 & 74 Non Funded PIO/Cs)	30.000	5,598.8	XXXX
3. <u>FY 1975 Obligations</u>	20.500	4,346.0	XXXX
4. <u>CY 1978 Usage</u>	30.000	6,360.0	2,307.692
5. <u>FY 1976 Obligations</u>	22.000	4,664.0	XXXX

a/ For FY 1974 and prior year obligations, calculate based on \$.14 per MC plus 18% for transportation. For FY 1975 and succeeding years, calculate based on \$.18 per MC plus 18%.

Project Number 497-15-580-188.0

TABLE IX A
(continued)

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

		Condoms		
		Quantity	Costs ^{a/}	Number
		Gross	\$ thousands	of condom users
1.	<u>Usage through FY 1975</u>			
	FY 1975 Usage	110,000	396.0	76,390
	FY 1976 Usage	184,000	920.0	127,778
	FY 1977 Usage	250,000	1,250.0	173,611
2.	6/30/74 Unused	—	—	XXXX
	Central Warehouse	None	—	XXXX
	Public Sector Distribution System	42,000	151.2	XXXX
	On order and confirmed by AID/W	271,500 ^{b/}	1,198.0	XXXX
3.	FY 1975 Obligations	None	—	XXXX
4.	FY 1978 Usage	300,000	1,500.0	208,333
5.	FY 1976 Obligations	None	—	XXXX

a/ For FY 1974 Obligations calculate based on \$3.00 per gross plus 20% for transportation. For succeeding years, calculate based on \$4.20 per gross plus 20% for transportation.

b/ FY 74 and FY 75 PIO/Cs for 500,000 gross (\$1,800,000) have been submitted but P.O.'s for only 271,500 gross have been issued.

Contraceptives Provided by Other Donors,
Organizations, and Host Country Government

	FY 1974		FY 1975		FY 1976	
	Obligations		Planned Obligations		Proposed Obligations	
	Quantity (MC/GrS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)
I. Orals - TOTAL						
a. <u>Other Bilateral Donors</u> (specify)						

b. <u>Private Organizations</u>						
IPPF						
Pathfinder Fund						
PPF/FPIA						
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Government</u>	700,000	122.5	3,000,000	636.0	9,000,000	1,908.0
II. Condoms - TOTAL						
a. <u>Other Bilateral Donors</u> (specify)						

b. <u>Private Organizations</u>						
IPPF	25,000	75.0				
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Government</u>					150,000	450.0

TABLE VII

Project Number 497-15-580-188.1

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations				FY 1976 Obligations				
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000
Long-term									
Short-term									
Overhead/Trans.									
Total									
Personnel									
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	Ex-penditures (\$000)	MMs	On-board 6/30/75	Ex-penditures (\$000)	MMs	On-board 6/30/76	Ex-penditures (\$000)	MMs
Total	3	170	6	75	43	10	76	77	
Long Term:									
Project Coordinator	1	30	12		12	5			
Field Advisor	1	26	12		6	3			
Long Term Subtotal	2	56	24		18	8			
Short Term:									
BOCII Coordinator		6	2		6				
Beh		6	2		6				
Advisor to SPH	1	3	1		6	2			
Contract Representative		3	1		3				
Short Term Subtotal	1	18	6		18	2			
Office Overhead and Home Office		86			13				
Travel		10			6				

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title MCH-FP-POP-Manpower Development Project

Financing Dates (FY)

Project Number 497-15-580-188.2

Obligations

Begin

End

Appropriation 72-11X1024

Expenditures

FY 1973

FY 1976

FY 1974

FY 1977

Estimated Total Costs: A. Per Latest PROP \$ 472 B. Per Current Estimate \$ 500

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>	35	8			6	6		5	46
Direct					6	6			6
PASA									
Contract	35	8						5	40
<u>FY 1974 Expend.-Total</u>	39	8			2	1	2	8	51
Direct					2	1		8	10
PASA									
Contract	39	8					2		41
<u>6/30/74 Unliq.-Total</u>	128	26			4	5	6	42	180
Direct					4	5		42	46
PASA									
Contract	128	26					6		134
<u>FY 1975 Oblig.-Total</u>	81	44			47	60	5		133
Direct					47	60	5		52
PASA									
Contract	81	44							81
<u>FY 1975 Expend.-Total</u>	80	12			51	65	11	23	165
Direct					51	65	5	23	79
PASA									
Contract	80	12					6		86
<u>6/30/75 Unliq.-Total</u>	129	40						19	148
Direct								19	19
PASA									
Contract	129	40							129
<u>FY 1976 Ob.ig.-Total</u>	57	40			47	60			104
Direct					47	60			47
PASA									
Contract	57	40							57
<u>FY 1976 Expend.-Total</u>	108	46			28	36		19	155
Direct					28	36		19	47
PASA									
Contract	108	46							108

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-15-580-188.2

~~PASA~~/Contract Name University of Hawaii

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/CM/PHA-C73-28	AID/CM/PHA-C73-28	AID/CM/PHA-C73-28	AID/CM/PHA-C73-28
From (mo/yr)	11/73	11/75	1/76	
To (mo/yr)	10/75	6/76	10/77	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	35	7						5	40
FY 1974 Expenditures	39	8					2		41
6/30/74 Unliquidated	128	26					4		132
FY 1975 Obligations	81	34							81
FY 1975 Expenditures	80	34					4		84
6/30/75 Unliquidated	129	40							129
FY 1976 Obligations	57	40							57
FY 1976 Expenditures	108	46							108

TABLE VII

Project Number 497-15-580-188.2

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations				FY 1976 Obligations							
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000			
Long-term	1	8	26	1	4	13						
Short-term	6	36	26	6	36	26						
Overhead/Trans.		---	29		---	18						
Total	7	44	81	7	40	57						
(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974				Projected FY 1975				Projected FY 1976			
	On-board 6/30/74	MMs	Expenditures (\$000)	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)	On-board 6/30/77	MMs	Expenditures (\$000)
Total		8	39	1	12	80	1	48	108	7	40	54
Project Coord. (Long-Term)	1	8	26	1	12	40	1	12	39	1	4	13
Short Term		-	-		-	-		36	26	6	36	26
Home Office, Etc.			13			40			43			15

Project Number 497-15-580-188.2

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

COMMODITY BUDGET

6/30/74 Unliquidated

Books \$6

FY 1975 Obligations

Data Processing Equipment \$5

FY 1976 Obligations

-

OTHER COST BUDGET

6/30/74 Unliquidated

-

FY 1975 Obligations

-

FY 1976 Obligations

-

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Population/Family Planning
Research & Development

Financing Dates (FY)

Project Number 497-15-580-188.3
Appropriation 72-11x1024

Obligations
Expenditures

	Begin	End
	FY 1975	FY 1977
	FY 1975	FY 1978

Estimated Total Costs: A. Per Latest PROP \$ 1,836 B. Per Current Estimate \$ 1,836

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	25	3			78	82	125	250	478
Direct					78	82	125	250	453
PASA									
Contract	25	3							25
FY 1975 Expend.-Total	25	3			56	57	95	80	256
Direct					56	57	95	80	231
PASA									
Contract	25	3							25
6/30/75 Unliq.-Total					22	25	30	170	222
Direct					22	25	30	170	222
PASA									
Contract									
FY 1976 Oblig.-Total	25	3			129	154	165	250	569
Direct					129	154	165	250	544
PASA									
Contract	25	3							25
FY 1976 Expend.-Total	25	3			109	44	165	210	509
Direct					109	44	165	210	484
PASA									
Contract	25	3							25

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-15-580-188.3

PASA/Contract Name Personal Services

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	25	3							
FY 1975 Expenditures	25	3							
6/30/75 Unliquidated									
FY 1976 Obligations	25	3							
FY 1976 Expenditures	25	3							

Project Number 497-15-580-188.3

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations						
	No.	MMS	\$000	No.	MMS	\$000	No.	MMS	\$000		
U.S. Contract Technicians											
Long-term	1	3	25	1	3	25					
Short-term											
Overhead/Trans.											
Total											
Personnel											
	Actual FY 1974	Estimated FY 1975	Projected FY 1976	Projected FY 1977							
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	Ex-penditures (\$000)	MMS	On-board 6/30/75	Ex-penditures (\$000)	MMS	On-board 6/30/76	Ex-penditures (\$000)	MMS	On-board 6/30/77	Ex-penditures (\$000)
Short Term			3		25	3		25	3		
Research/Evaluation (Medical)			3		25	3		25	3		
Research/Evaluation (Social Science)											

Project No. 497-15-580-188.3

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	11	82	78									
Long-term - new	6	72	65									
Long-term - continuing												
Short-term	5	10	13									
FY 1975 Expenditures	11	57	56									
Long-term - new	6	52	49									
Long-term - continuing												
Short-term	5	5	7									
Unliquidated Oblig. - 6/30/75	11	25	22									
Long-term - new	6	20	16									
Long-term - continuing												
Short-term	5	5	6									
FY 1976 Obligations	17	154	129									
Long-term - new	6	72	58									
Long-term - continuing	6	72	58									
Short-term	5	10	13									
FY 1976 Expenditures	28	44	109									
Long-term - new	12	18	54									
Long-term - continuing	6	16	42									
Short-term	10	10	13									

U.S. GOVERNMENT PRINTING OFFICE: 1973 O 232-100

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations \$125.

Clinic Card Paper \$75.0

Data Processing Equipment \$50.0

FY 1976 Obligations \$165.

Clinic Card Paper \$90.0

Data Processing Equipment \$75.0

OTHER COST BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations \$250.

Intercensal Population Survey \$110.0

Fertility/Mortality Monographs 30.0

Central Java Total Fertility Services 80.0

Population/FP Operations Research 30.0

FY 1976 Obligations \$250.

Population/FP Operations Research \$120.0

Fertility/Mortality Monographs 30.0

West Java FP Demonstration 50.0

Outer Island Continuation Survey 50.0

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HEALTH

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

(\$ thousands)

Area of Concentration: HEALTH

Appropriation: 72-11X1024

	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>
<u>Development Loans</u>	24,700	5,000	15,000
U-034 Malaria Control	24,700		
Surakarta Municipal Water Supply	-	5,000	
Semarang and/or Surabaya	-	-	10,000
Rural Sanitation	-	-	5,000
<u>Development Grants</u>	<u>26</u>	<u>217</u>	<u>303</u>
230 - Health Services Research	-	195	289
233.4-Project Development	26	22	14
<u>PL 480 Title II Shipments</u>	<u>262</u>	<u>534</u>	<u>591</u>
<u>Maternal and Child feeding</u>	<u>262</u>	<u>534</u>	<u>591</u>
CARE	15	103	121
CWS	22	38	38
CRS	225	393	432
<u>TOTAL COMMITMENTS</u>	<u>24,988</u>	<u>5,751</u>	<u>15,894</u>

HEALTH SERVICES RESEARCH AND DEVELOPMENT

Project No. 497-11-599-230

FY 1975 - FY 1977

Description:

This project was developed to respond to the USAID and GOI increasing commitment to assist the rural poor. In the immediate future, the project will assist the Department of Health's Health Research Institute in the implementation of a variety of rurally-oriented health services projects.

Goal:

Improve the general health of Indonesia's lower income population group through improved personal and community health programs, encompassing preventive medicine, medical care, nutrition and fertility reduction.

Purpose:

Provide GOI health planners and administrators with:

- (a) reliable health system benchmark measures;
- (b) estimates of the impact of rural health programs on the peoples' health;
- (c) alternative program modalities for delivering services and creating increased utilization of modern health practices; and
- (d) new insights into variables affecting the health of the rural population.

Outputs:

A series of rural health care research, evaluation, or pilot sub-projects which will affect one of the following:

- (a) establishment of baseline data for use in planning long-term comprehensive rural health care systems;
- (b) testing of new concepts in health services delivery systems; or
- (c) research on social, cultural and medical factors affecting improvements in the general situation.

Major Beneficiaries:

In the long run, the beneficiaries will be the Indonesian rural population since they will receive better health services, including preventive services.

Other Donors:

WHO is providing assistance to this activity by providing approximately five man-years of advisory services in health services research.

Total Cost:

The cost of this project for USG funding is estimated at approximately \$1.0 million.

Time Period of Implementation:

A three-year obligation period beginning in FY 75. This project was included in the FY 75 Congressional Presentation. A PROP has been submitted and is awaiting AID/W approval.

PROP
SUBMITTED
ON
ASSUMPTION

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Health Service Research

Financing Dates (FY)

Project Number 497-11-599-230

Obligations

Begin

End

Appropriation 72- 11 x 1024

Expenditures

75

77

Estimated Total Costs: A. Per Latest PROP \$ 988

B. Per Current Estimate \$ 988

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	30	6			25	24	40	100	195
Direct					25	24	40	100	165
PASA					-	-			
Contract	30	6			-	-			30
FY 1975 Expend.-Total	10	2			8	7	10	25	53
Direct					8	7	10	25	43
PASA					-	-			
Contract	10	2			-	-			10
6/30/75 Unliq.-Total	20	4			17	17	30	75	142
Direct					17	17	30	75	122
PASA					-	-	-	-	-
Contract	20	4			-	-	-	-	20
FY 1976 Oblig.-Total	30	6			34	36	25	200	289
Direct					34	36	25	200	259
PASA					-	-	-	-	-
Contract	30	6			-	-	-	-	30
FY 1976 Expend.-Total	30	6			25	24	40	175	270
Direct					25	24	40	175	240
PASA					-	-	-	-	-
Contract	30	6			-	-	-	-	30

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-599-230

~~PASA~~/Contract Name PSC's

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	-								
FY 1974 Expenditures	-								
6/30/74 Unliquidated	0								
FY 1975 Obligations	30	6							30
FY 1975 Expenditures	10	2							10
6/30/75 Unliquidated	20	4							20
FY 1976 Obligations	30	6							30
FY 1976 Expenditures	30	6							30

Project Number 497-11-599-230

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations

Data Processing Equipment \$40.0

FY 1976 Obligations

Data Processing Equipment \$25.0

OTHER COST BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations

4 Health Services Projects at \$25,000 each \$100.0

FY 1976 Obligations

8 Health Services Projects at \$25,000 each \$200.0

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Project Development -
Population/Health
 Project Number 497-11-999-233.4
 Appropriation 72-11 x 1024
 Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ _____

Obligations Expenditures	Financing Dates (FY)	
	Begin FY 1974	End Open
	FY 1974	

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<u>FY 1974 Oblig.-Total</u>	6	4						20	26
Direct	*2	1						20	22
PASA									
Contract	*4	3							4
<u>FY 1974 Expend.-Total</u>	6	4						12	18
Direct	*2	1						12	14
PASA									
Contract	*4	3							4
<u>6/30/74 Unliq.-Total</u>								8	8
Direct								8	8
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	17	3					2	3	22
Direct							2	3	5
PASA									
Contract	17	3							17
<u>FY 1975 Expend.-Total</u>	17	3					2	11	30
Direct							2	11	13
PASA									
Contract	17	3							17
<u>6/30/75 Unliq.-Total</u>									-
Direct									
PASA									
Contract									
<u>FY 1976 Ob.ig.-Total</u>	11	2					3		14
Direct							3		3
PASA									
Contract	11	2							11
<u>FY 1976 Expend.-Total</u>	11	2					3		14
Direct							3		3
PASA									
Contract	11	2							11

* International Travel Costs only.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-999-233.4

~~PASA~~/Contract Name PSC (Combined)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	*4	3						4	
FY 1974 Expenditures	4	3						4	
6/30/74 Unliquidated	-							-	
FY 1975 Obligations	17	3						17	
FY 1975 Expenditures	17	3						17	
6/30/75 Unliquidated	-							-	
FY 1976 Obligations	11	2						11	
FY 1976 Expenditures	11	2						11	

* International Travel Only.

TABLE VII

Project Number 497-11-999-233.4

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations				Projected FY 1977
	No.	MMS	\$000	No.	MMS	\$000	No.	MMS	
<u>U.S. Contract Technicians</u>									
Long-term									
Short-term	2	3	12	2	2	7			
Overhead/Trans.		---	5		---	4			
Total	2	3	17	2	2	11			
<u>Personnel</u>									
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	Ex-penditures (\$000)	On-board 6/30/75	Ex-penditures (\$000)	On-board 6/30/76	Ex-penditures (\$000)	On-board 6/30/77	Ex-penditures (\$000)	Projected FY 1977
	MMS		MMS		MMS		MMS		
<u>PSC Contracts Total</u>	3	4	3	17	2	11			
<u>Malaria Control Consultants(2) (Intl. Travel only)</u>	3	4							
<u>Environmental Consultants(2)</u>			3	17	2	11			

135

Project Number 497-11-999-233.4

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	
Demonstration/Training Equipment	\$ 2.0
<u>FY 1976 Obligations</u>	
Demonstration Equipment	\$ 3.0

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	
Portion of Grant-in-Aid Local Currency Funding of Health Systems Functional Analysis - Serang, W. Java	\$ 8.0
<u>FY 1975 Obligations</u>	
Environmental Regional Seminar Invitational Travel	\$ 3.0
<u>FY 1976 Obligations</u>	-

*marked in the air
could indicate team for (76)*

SURAKARTA MUNICIPAL WATER SUPPLY - \$5 million

FY 1975

The objective of the project is to improve the water supply to Surakarta, a city in Central Java with a population of 500,000 and a present water system adequate for 86,000. There is a critical shortage of municipal water which represents a substantial health hazard in this crowded area. A close relationship between public health and an area's water supply has been suspected for years because a lack of potable water contributes to the spread of waterborne disease in addition to precluding personal hygiene.

The AID project will purchase and install pipe for a 20 km water transmission line from a spring to the city, will renovate the present loop system to minimize leaks and unaccounted losses and will add new meters and replace a number of old ones. The new completed system will provide water for about half the population of the city. AID will fund the foreign exchange costs including the cost of pipe, meters, and engineering supervision plus half the local cost. The project will be structured to ensure that the benefits accrue to the poorest of the city's population.

A pre-feasibility study for the project was completed in 1971 by Howard Humphrey & Sons, consulting engineers, together with Peat, Marwick, Mitchell and Co., management consultants. Final design of the project is included in the scope of the Three Cities Water Study which will begin in the third quarter of 1974 under the AID Project Development Loan (027). Design work should be completed by mid-1975.

The project will be implemented by the Directorate of Sanitary Engineering, Directorate General of Cipta Karya, Department of Public Works. The construction including much of the purchasing will be handled by local contractors. Supervision will be by the Directorate of Sanitary Engineering. AID will supply technical advisors as required.

An Intensive Review Request will be prepared as soon as design work is far enough along to determine costs. Estimated AID loan is \$5 million.

RURAL SANITATION - \$5.0 million

FY 1976

The objective will be to assist the GOI in a program to provide potable water to villages. This first phase project would concentrate on only two or three provinces, one in Java and one or two in the Outer Islands, and would develop technology, procedures and the organization for the total program required for Indonesia.

The GOI is beginning a pilot program for providing potable water to villages, having budgeted Rps. 1.86 billion (\$4.5 million) to construct 10,500 systems this year. This year's project will be the most simple type, consisting mostly of dug wells and hand pumps. AID would plan to lend about \$5 million to increase the rate of development and to construct the more complicated systems requiring drilled wells. AID would also attempt to introduce the manufacture of low cost, low maintenance hand pumps and plastic pipe required for the systems. The project when completely formulated may also include rural privies. WHAT IS THE...

Preliminary work to date has been done by Charles Pineo, Public Health Consultant in Sanitary Engineering, on a three-week consulting contract. Mr. Pineo had discussions with the Department of Health, WHO and UNESCO, all of which had been involved in early rural sanitation efforts. He also visited some regional public health offices and inspected some rural water and privy systems. In his draft report Mr. Pineo recommended that AID have a team including all the involved disciplines come to Indonesia for two or three months to study in detail the extent of sanitation needed, the sanitary habits of rural people, etc. and make detailed recommendations for an assistance project.

The basic question of which GOI agency should handle such a project has not been resolved. To date the Department of Health is most interested and active but most GOI funding has been through the Department of Interior Impress Rural Works Program direct to the Kabupaten. The Department of Public Works has not been involved and apparently has no organization set up so far to handle the program. The GOI has recently stepped up its efforts in rural sanitation through increased contributions to Impress. However, the efforts are relatively insignificant in terms of the national problem and a systematic approach has not yet been attempted. A first requirement is resolution of the institutional question---which agency of the GOI will be responsible for the project. LOCATION:

The purpose and goals will be to improve the health of rural people by improving their environment, and these rural people will be the principal beneficiaries of the project. Most people now take drinking water directly from streams or canals and use these also for all waste disposal. Even clear water is rare, let alone pure potable water.

WHO and UNICEF are the only donors involved in rural sanitation, although the international agencies and a number of bilateral donors are working in the health field generally. The AID supported project will be coordinated with WHO and UNICEF and will not conflict with project supported by any donor.

USAID is studying Mr. Pineo's recommendations and will propose a team, probably smaller than the one recommended by him, to do further exploratory work before an IRR is considered. Preliminary project cost is estimated at \$10.0 million of which the AID loan would provide 50%, or \$5.0 million. It is expected that the IRR will be ready for AID/Washington consideration by January 31, 1975.

SEMARANG AND/OR SURABAYA MUNICIPAL WATER PHASE I - \$10.0 million

FY 1976

The project will provide basic potable water services to one or both cities, Semarang and Surabaya. The present completely inadequate systems will be improved through adding transmission lines to new sources of water and extending existing city loops.

Major beneficiaries will be city dwellers, partly in the middle class areas, but the large proportion of the new water will be for the lower income groups and slum dwellers who now have no source of potable water. A total of about half a million people will be supplied with water by this project.

Other donors such as the IBRD, Swiss and Japanese are assisting other Indonesian cities to improve municipal water services but no other donors are working in these two cities.

A study consisting of a master plan and feasibility study for both cities is about to get under way under the AID Project Development Loan (027). Final reports will be available in late 1975, IRR will be submitted in January, 1975.

Total project cost will be about \$20 million and it is proposed that \$10 million of this be provided through the AID loan.

EDUCATION

INDONESIA

TABLE II

Summary of Commitments by Area of Concentration

(\$ thousands)

Area of Concentration: EDUCATION

Appropriation: 72-11X1025

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>
<u>Development Loans</u>	-	-	-
<u>Development Grants</u>	<u>1,182</u>	<u>1,742</u>	<u>1,754</u>
183 - General Participant Training	1,140	1,031	1,006
228 - Foundation for Educational Experimentation	-	250	250
229 - Educational Finance	-	142	230
234 - Nonformal Education	-	218	258
233.5 - Project Development	42	101	10
<u>PL 480 Title II Shipments</u>	<u>456</u>	<u>631</u>	<u>631</u>
<u>School Feeding</u>	<u>364</u>	<u>577</u>	<u>577</u>
CARE	196	577	577
CRS	168	-	-
<u>Other Child Feeding</u>	<u>92</u>	<u>54</u>	<u>54</u>
CWS	30	54	54
CRS	62	-	-
<u>TOTAL COMMITMENTS</u>	<u>1,638</u>	<u>2,373</u>	<u>2,385</u>

GENERAL PARTICIPANT TRAINING

Project No. 497-11-690-183

FY 1967 - FY 1981

Goal:

The overall goal of the project has been to help Indonesia build its own manpower capabilities to implement stabilization, rehabilitation and development priorities rather than to rely indefinitely on expatriate assistance. The specific purpose has been to offer selected Indonesians who cannot be programmed under specific technical assistance projects, or the Capital loan projects, an opportunity to acquire analytical and problem solving techniques for use in development programs. This includes administrative/management personnel and those in scientific/education fields.

Inputs:

Since FY 1967, the dollar inputs to the project have amounted to \$8,369,000. This includes \$8,330,000 for the training of 1,097 Indonesians selected to go abroad for training under this project as well as U.S. dollar funds to support English language testing and teaching for Indonesians under all projects. \$39,000 has been spent for commodities. The GOI from its Trust Fund has spent approximately \$50,000 for the language teaching program and \$2,200,000 from its ordinary budget to support the salaries of the 1,097 while in training as well as their pre-departure costs. The inputs for the project are about 19% lower than those proposed in the PROP primarily because of language constraints and the lack of a comprehensive plan setting forth nationwide manpower priorities or specific departmental training needs.

Outputs:

The single output of the project is trained, returned personnel who are working in jobs which make use of their training. A total of 997 of the 1,097 have returned since the project began. The effectiveness of the investment, in the aggregate, is difficult to judge with precision. A measurement of how close we come to individual human resources development goals is the recognition given to former trainees by their selection to fill posts critical to their country's development as well as posts providing an opportunity to pass to others what they have learned. All those sent under this project since 1967 have either returned to good positions or are still in training.

A PAR for this project is being prepared and will be submitted in August 1974 which will provide additional information. The broad need for off-shore training to develop skilled manpower will increase during the Second Five Year Plan if Indonesia is to provide skilled manpower to plan for and manage its increased revenues wisely.

Project No. 497-11-660-183

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations	74	790	704	67	262	411	14	93	24			
Long-term - new	37	444	427				3	36	15			
Long-term - continuing	37	346	277				5	49	4			
Short-term				67	262	411	6	8	5			
FY 1974 Expenditures	132	860	763	71	199	323	21	108	58			
Long-term - new	84	559	523				10	75	40			
Long-term - continuing	48	301	240				2	22	11			
Short-term				71	199	323	9	11	7			
Unliquidated Oblig. - 6/30/74	99	754	774	38	148	226	10	82	20			
Long-term - new	71	514	581				3	31	13			
Long-term - continuing	28	240	193				6	51	5			
Short-term				38	148	226	1		2			
FY 1975 Obligations	95	1050	768	22	84	133	42	229	125			
Long-term - new	35	420	336	2	24	30	12	144	72			
Long-term - continuing	45	450	360				5	60	30			
Short-term	15	90	72	20	60	103	25	25	23			
FY 1975 Expenditures	134	727	709	50	193	315	42	129	72			
Long-term - new	86	454	466	2	12	15	15	52	23			
Long-term - continuing	43	243	219				11	61	32			
Short-term	5	30	24	48	181	300	16	16	17			
Unliquidated Oblig. - 6/30/75	115	1077	833	12	39	44	28	182	73			
Long-term - new	60	480	451	2	12	15	13	123	62			
Long-term - continuing	45	404	334				5	50	3			
Short-term	10	60	48	10	27	29	10	9	8			
FY 1976 Obligations	95	870	696	30	90	112.5	58	366	192			
Long-term - new	30	360	288				16	192	96			
Long-term - continuing	45	450	360				12	144	72			
Short-term	10	60	48	30	90	112.5	30	30	24			
FY 1976 Expenditures	145	940	752	22	72	90	71	254	135			
Long-term - new	70	450	360	2	12	15	29	155	78			
Long-term - continuing	60	400	320				17	74	37			
Short-term	15	90	72	20	60	75	25	25	20			

Project Number 497-11-660-183

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	
Computer Services for Participant Records Management (to USOM/Bangkok)	\$5.0
<u>FY 1976 Obligations</u>	
Computer Services for Participant Records Management (to USOM/Bangkok)	\$5.0

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	-

FOUNDATION FOR EXPERIMENTATION IN EDUCATION

Project No. 497-11-680-228

FY 1975 - FY 1976

Description:

Indonesia lacks an adequate educational system to train the skilled manpower essential for a modernizing economy. The Government's improving financial position, however, will permit the allocation of much greater resources for education in the coming years. This will be essential to help improve opportunities for the majority of Indonesians.

Project Purpose:

The purpose of this project is the development of new approaches to education in Indonesia by establishing a Foundation for Experimentation in Education to increase Indonesia's capabilities to carry out research and experimentation in all aspects of education and training. The research will emphasize finding ways to extend training to the large proportion of people who are outside the formal education system. Another important criterion for the Foundation's activities will be the potential replicability of innovations within the financial and personnel constraints which exist in Indonesia.

The Foundation will be linked to the Government only through a Board of Directors. Each foreign donor will have a representative on the Board, but the majority of Board members will be Indonesians. The educational planning unit (BPP) of the Ministry of Education will be responsible for governmental liaison with the Foundation and will play a major role in its development. The Foundation will be complementary to the Ministry of Education's overall education sector planning and large scale project implementation. The Foundation's staff will be small and multi-disciplinary and will include sociologists, economists, and other professionals outside of the field of education, as well as educational planners and administrators.

Major Beneficiaries:

The research and experimentation will be aimed primarily at improving education and training opportunities for those who spent little or no time in the formal education system. These people, almost by definition, are the poorest in Indonesia.

Activities of Other Donors:

Since June, 1973, the Ford Foundation has met with Indonesians and potential donors, including AID, to determine their interest. In addition to AID and the Ford Foundation, it is expected that UNICEF and the UNDP, as well as the Dutch, Australian and Canadian Governments will provide financial support for the Foundation.

Total Cost:

Contributions from all donors will total \$2 million for the first three years of the Foundation. AID has agreed to provide up to 25% of the first three years' costs, in installments of \$250,000 in FY 75 and \$250,000 in FY 76. The 1975 contribution will be for the Foundation's local costs, including personnel at the Foundation's headquarters, and in pilot projects (\$100,000, seminars and training programs (\$75,000), locally procured commodities (\$15,000) and costs of curriculum development (e.g., printing) estimated at \$60,000. Initially, the Government of Indonesia will support the Foundation by providing personnel of high quality to serve on its staff and providing space, facilities, and expendable supplies. The Government of Indonesia also will provide a substantial financial contribution over the next five years.

Time Period of Implementation:

Assistance to the Foundation would be provided to cover the first three years of its life. A joint evaluation will determine whether there should be donor support for an additional two years. The project was included in the FY 75 Congressional Presentation. Assuming that the Government moved forward with plans for development of the Foundation it is anticipated that a PROP will be ready for AID/W review by February, 1975.

10/27/75
Feb 75

INDONESIA

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	-

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	
USAID Grant Contribution	\$250
<u>FY 1976 Obligations</u>	
USAID Grant Contribution	\$250

REPORT ON
BOSTICK'S WORK
AS DATA

EDUCATIONAL FINANCE

Project No. 497-11-680-229

FY 1975 - FY 1976

Description:

The objective of this project is to assist the Ministry of Education in developing criteria for the equitable allocation of rapidly increasing budgetary funds among provinces, districts, and schools. At the present time, there are no such criteria with the result that national education policies are not implemented effectively. Moreover, efforts to spread the benefits of increased educational expenditures to rural and poor areas of the country frequently become frustrated. The Office of Educational Development (BPP) under the Ministry of Education has accorded the highest priority among its future activities to the development of criteria for the allocation of funds.

AID has been asked to assist BPP in developing these criteria. It is envisioned that a project to accomplish this objective would consist of the following elements:

- Identification of present administrative processes for the allocation of educational funds.
- Identification of broad national goals and the collection data, in existence or new, which will be needed to translate these goals into specific policies, ---i.e., manpower needs, equity, regional development---affecting the allocation of resources in the education sector.
- Development of criteria for allocation of funds among levels and types of education; from central government to ministries, provinces, districts, and schools, public and private.
- Development of criteria for the SPP (a system of compulsory fees) and other private fees in view of national commitments to share the burden of education among government, community, and parents.
- Identification of institutional and other constraints to the application of these criteria and revision of the criteria in the face of these constraints.

- Testing the feasibility of applying formulas representing these different criteria with a computer model that will simulate the effects of different assumptions and conditions. The data required for the simulation will be obtained from existing data banks and special surveys and studies.
- Development of administrative procedures for the implementation of chosen methods of distribution.

To develop and simulate the methods of distribution it will be necessary to choose two different pilot areas of experimentation (probably the province of West Sumatra and several districts in East Java). This will enable BPP to gather data, train people to supervise fieldwork, and train professionals for future regional educational planning agencies as well as personnel for BPP to supervise the extension of the experiment, if successful, to the rest of the country.

Major Beneficiaries:

Specific attention will be given to improving access to education for the rural poor and to mobilizing financial resources from local communities.

Activities of Other Donors:

The World Bank, in its forthcoming Education Sector report, strongly recommends that greater attention be paid to Educational Finance. UNESCO, which provides most of the technical assistance in the field of education, is not active in the area of educational finance.

Total Cost:

The total cost of this project over a two-year period is estimated at \$497,200 of which approximately \$373,000 would be contributed by AID in FY's 75 and 76.

Time Period of Implementation:

The PROP will be submitted for AID/W review in January, 1975. It is expected that the project agreement will be signed in March, 1975 and that project implementation will be carried out through FY 77.

PROP BY
JAN 75

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Educational Finance and Information.

Project Number 497-11-680-229

Appropriation 72-11 x 1025

Financing Dates (FY)

<u>Begin</u>	<u>End</u>
--------------	------------

1975	1976
------	------

1976	1977
------	------

Estimated Total Costs: A. Per Latest PROP \$ - B. Per Current Estimate \$ 373

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$						
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	107	27			35	44		142	
Direct					35	44		35	
PASA									
Contract	107	27						107	
<u>FY 1975 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/75 Unliq.-Total</u>	107	27			35	44		142	
Direct					35	44		35	
PASA									
Contract	107	27						107	
<u>FY 1976 Ob_ig.-Total</u>	108	27			70	88	15	37	230
Direct					70	88	15	37	122
PASA									
Contract	108	27							108
<u>FY 1976 Expend.-Total</u>	107	27			32	40	10	20	169
Direct					32	40	10	20	62
PASA									
Contract	107	27							107

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-680-229

~~PASA~~/Contract Name Undetermined

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			7/75
			6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	107	27							107
FY 1975 Expenditures									
6/30/75 Unliquidated	107	27							107
FY 1976 Obligations	108	27							108
FY 1976 Expenditures	107	27							107

Project Number 497-11-680-229

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	
Office Calculators and Supplies	\$15.0

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	\$37.0
Local Surveys and Data Gathering	- \$27.0
Computer Rentals	- 10.0

NONFORMAL EDUCATION DEVELOPMENT

Project No. 497-11-670-234

FY 1976 - FY 1977

Description:

In 1972, 6.2 million eligible children in Indonesia did not attend primary school because they had either dropped out or had never enrolled. Dropouts and school leavers now form a large majority (85% of the 13-15 age group) which has little chance for further education and training.

In addition to school-age dropouts, subsistence farmers, rural women, and unemployed young adults also constitute important target groups which are in need of education and training services. Education for these people would improve their ability to solve problems encountered in their daily lives, thereby enabling them to work more productively and earn more income. Greater educational opportunities also could improve the quality of their lives by promoting better health care, better nutrition, and smaller families.

Objective:

The goal of this project is to assist the Government of Indonesia to develop a nationwide system of nonformal education tied to national and provincial strategies for rural development. The purpose of the project is to assist the Office of Educational Development (BPP) of the Ministry of Education to create, coordinate and implement a strategy for nonformal educational development in Indonesia. Three specific activity targets for assisting BPP have been identified:

- (1) Expanding learning resources in nonformal education and developing a network through which these resources can be delivered to and be used by action agencies in improving the quality and effectiveness of their programs.
- (2) Carrying out alternative models of nonformal education related to community development.
- (3) Developing an institutional framework for training nonformal education workers.

Outputs:

Anticipated outputs from the above activity targets are:

-- Activity Target 1

- a) Inventories and selected case studies of existing programs and the development within BPP of the analytical capability to evaluate these programs.
- b) Development of a liaison group selected from a wide range of organizations operating at different levels and under different sponsorships to form a nonformal education development network.
- c) Development of a resource capability to provide information and materials, initially to members of the liaison group and eventually to the thousands of people who work in nonformal education in Indonesia.
- d) Development of a cadre of qualified staff at BPP, primarily through on-the-job, in-service training activities.

-- Activity Target 2

Field tests in two or more locations of learning techniques which promote skill development, attitude formation, and participatory behavior related to such development problems as health, nutrition, family planning and employment generation.

-- Activity Target 3

The identification of institutions within Indonesia with the staffs and capabilities to undertake varied and continuous training programs for nonformal education workers.

Activities of Other Donors:

The IBRD has recently completed a survey of education in Indonesia and is recommending that significantly more attention be paid to nonformal educational development than has been the case to date. The Report also recommends that BPP's role in that development be supported and strengthened. Similarly, UNICEF has indicated a strong interest in assisting with the development of nonformal education programs and UNESCO has one staff position for an advisor in nonformal education that has not been filled. All of these donors have indicated that the development of their programs in nonformal education will be closely coordinated with the proposed AID project.

Total Cost:

Total cost of this project is estimated at approximately \$500,000.

Two full-time advisors for two years \$240,000

18 man months of short-term consultants 125,000

Participant training:

Master's degrees for 6 persons 86,000

30 man months (10 people for 3 months each) 38,000
of workshops and short-term training

Time Period of Implementation:

BPP has asked for an AID consultant (funded under project development) for one year beginning in September, 1974. The Mission has endorsed this request. The consultant's primary task will be to help BPP identify specific project activities in nonformal education. With the help of this consultant, the Mission plans to develop a PROP for submission to AID/W in early CY 1975. The PROP should be approved before April 1 for project initiation in the fall of CY 1975.

CONSULTANT
NON-FORMAL
ED.

PROP TO
BE SUBMITTED
FOR EARLY
?

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Non-Formal Education Development

Financing Dates (FY)

Project Number 497-11-670-234

Obligations

Begin End

Appropriation 72-11 x 1025

Expenditures

FY 75 FY 77

FY 75 FY 78

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 500

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	141	32			65	66	8	4	218
Direct									
PASA									
Contract	141	32			65	66	8	4	218
FY 1975 Expend.-Total	129	26			39	41	6	4	178
Direct									
PASA									
Contract	129	26			39	41	6	4	178
6/30/75 Unliq.-Total	12	6			26	25	2		40
Direct									
PASA									
Contract	12	6			26	25	2		40
FY 1976 Oblig.-Total	199	34			51	50	4	4	258
Direct									
PASA									
Contract	199	34			51	50	4	4	258
FY 1976 Expend.-Total	169	34			69	68	5	3	246
Direct									
PASA									
Contract	169	34			69	68	5	3	246

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-670-234

PASA/Contract Name Undetermined U.S. University

		Funding Periods	
		Current-FY 1974	Proposed-FY 1975
Contract No.			
	From (mo/yr)		9/75
	To (mo/yr)		9/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	141	32			65	66	8	4	218
FY 1975 Expenditures	129	26			39	41	6	4	178
6/30/75 Unliquidated	12	6			26	25	2	-	40
FY 1976 Obligations	199	34			51	50	4	4	258
FY 1976 Expenditures	169	34			69	68	5	3	246

Project Number 497-11-670-234

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations			Projected FY 1977		
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000
U.S. Contract Technicians									
Long-term				2	24	66			
Short-term				6	8	35			
Overhead/Trans.						40			
Total				8	32	141			
Personnel									
(PASA/Contract/Grant implementing agent, and position title)									
	On-board 6/30/74	MMs	Expenditures (\$000)	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)
Total	74			75			76		77
					26	136	3	34	169
Long Term Advisors (2)					18	90	2	24	114
Short Term Advisors(6)					8	46	1	10	55

Project No. 497-11-670-234

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations										10	66	65
Long-term - new										4	48	39
Long-term - continuing										6	18	26
Short-term												
FY 1975 Expenditures										10	41	39
Long-term - new										4	27	22
Long-term - continuing										6	14	17
Short-term												
Unliquidated Oblig. - 6/30/75										6	25	26
Long-term - new										4	21	17
Long-term - continuing										2	4	9
Short-term												
FY 1976 Obligations										8	50	51
Long-term - new										2	24	22
Long-term - continuing										2	14	13
Short-term										4	12	16
FY 1976 Expenditures										14	68	69
Long-term - new										6	42	37
Long-term - continuing										2	10	8
Short-term										6	16	24

INDONESIA

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations

Specialized Educational Materials \$8.0

FY 1976 Obligations

Specialized Educational Materials \$4.0

OTHER COST BUDGET

6/30/74 Unliquidated -

FY 1975 Obligations

International Education Seminar - \$4.0
Invitational Travel

FY 1976 Obligations

Regional Education Seminars - \$4.0
Invitational Travel

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Project Development-Education
and Human Resources

Project Number 497-11-999-233.5

Appropriation 72-11 x 1025

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ _____

Financing Dates (FY)

Begin End

FY 1974

Open

FY 1974

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	29	4			13	3			42
Direct					13	3			13
PASA									
Contract	29	4							29
FY 1974 Expend.-Total	14	3			2				16
Direct					2				2
PASA									
Contract	14	3							14
6/30/74 Unliq.-Total	15	1			11				26
Direct					11				11
PASA									
Contract	15	1							15
FY 1975 Oblig.-Total	92	25			9	2			101
Direct					9	2			9
PASA									
Contract	92	25							92
FY 1975 Expend.-Total	97	23			13				110
Direct					13				13
PASA									
Contract	97	23							97
6/30/75 Unliq.-Total	10	3			7				17
Direct					7				7
PASA									
Contract	10	3							10
FY 1976 Ob.ig.-Total	10	2							10
Direct									
PASA									
Contract	10	2							10
FY 1976 Expend.-Total	20	5							27
Direct					7				7
PASA									
Contract	20	5							20

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-999-233.5

PASA/Contract Name Non-Formal Education Advisor (1)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		1	
		9/75	
	9/76		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									-
FY 1974 Expenditures									-
6/30/74 Unliquidated									-
FY 1975 Obligations	35	12							35
FY 1975 Expenditures	25	9							25
6/30/75 Unliquidated	10	3							10
FY 1976 Obligations	-								-
FY 1976 Expenditures	10	3							10

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-999-233.5

PASA/Contract Name PSC (Combined)

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.				
From (mo/yr)				
To (mo/yr)				

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	29	4							29
FY 1974 Expenditures	14	3							14
6/30/74 Unliquidated	15	1							15
FY 1975 Obligations	57	13							57
FY 1975 Expenditures	72	14							72
6/30/75 Unliquidated	-								-
FY 1976 Obligations	10	2							10
FY 1976 Expenditures	10	2							10

TABLE VII

Project Number 497-11-999-233.5

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations				Projected FY 1977								
	No.	MMS	\$000	No.	MMS	\$000	No.	MMS	\$000	On-board 6/30/75	Expenditures (\$000)	MMS	On-board 6/30/76	Expenditures (\$000)	MMS	On-board 6/30/77	Expenditures (\$000)
U.S. Contract Technicians																	
Long-term	1	12	22														
Short-term	10	13	57	1				2	10								
Overhead/Trans.		---	13					---									
Total	11	25	92	1				2	10								
Personnel																	
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	Expenditures (\$000)	MMS	On-board 6/30/75	Expenditures (\$000)	MMS	On-board 6/30/75	Expenditures (\$000)	MMS	On-board 6/30/76	Expenditures (\$000)	MMS	On-board 6/30/76	Expenditures (\$000)	MMS	On-board 6/30/77	Expenditures (\$000)
Grand Total		14	3		97	23	1	20	5								
PSC - Short Term Totals		14	3		72	14		10	2								
a. Educ. Analyst	2	11	2		15	1		10									
b. Educ. Finance Consultant	1	3	2		10	2		10	2								
c. Educ. Finance Seminar Advisor/consultants(5)																	
d. Educ. Manpower Specialist																	
e. Manpower Dev. Seminar Consultants(2)																	
f. Curriculum Specialist																	
g. Educ. Technologists TV/Radio(4)																	
h. Educ. Finance consultants (2)																	
Long Term Totals		11	2		25	9	1	10	3								
Nonformal Educ. Advisor																	

SPECIAL DEVELOPMENT PROBLEMS

Summary of Commitments for Activities Outside
Areas of Concentration

(\$ thousands)

Appropriation: 72-11X1026

	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>
<u>Development Loans</u>	<u>26,200</u>	<u>2,400</u>	
H-030 West Java Interim Generation - Phase II	6,500		
H-032 West Java T&D	19,700		
Project Development Loan	-	2,400	
 <u>Development Grants</u>	 <u>515</u>	 <u>141</u>	 <u>116</u>
193 - Geological Survey Assist.	398	-	-
226 - Narcotics Control Appn: 72-1151G22	110	100	90
223.6- Selected Project Dev.	7	41	26
 <u>TOTAL COMMITMENTS</u>	 <u>26,715</u>	 <u>2,541</u>	 <u>116</u>

PROJECT BUDGET TABLE
(\$ thousands)

TABLE 7

Project Title Narcotics Control

Financing Dates (FY)

Project Number 497-11-995-226Appropriation 72-1151022Obligations
Expenditures

Begin	End
FY 1973	FY 1977
FY 1974	FY 1978

Estimated Total Costs: A. Per Latest PROP \$ - B. Per Current Estimate \$ 524,000

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total		
	U.S.		Local/TCN		\$	MM				\$	\$
	\$	MM	\$	MM							
FY 1974 Oblig.-Total					49	28	21	10	80		
Direct					49	28	21	10	80		
PASA											
Contract											
FY 1974 Expend.-Total					.27*	18	3		30		
Direct					27	18	3		30		
PASA											
Contract											
6/30/74 Unliq.-Total					49	28	18	10	77		
Direct					49	28	18	10	77		
PASA											
Contract											
FY 1975 Oblig.-Total	15	5			72	46	13	10	110		
Direct					72	46	13	10	95		
PASA											
Contract	15	5							15		
FY 1975 Expend.-Total	15	5			86	50	28	15	144		
Direct					86	50	28	15	129		
PASA											
Contract	15	5							15		
6/30/75 Unliq.-Total					35	24	3	5	43		
Direct					35	24	3	5	43		
PASA											
Contract											
FY 1976 Oblig.-Total	12	4			62	33	16	10	100		
Direct					62	33	16	10	88		
PASA											
Contract	12	4							12		
FY 1976 Expend.-Total	12	4			59	36	14	15	100		
Direct					59	36	14	15	88		
PASA											
Contract	12	4							12		

*Programmed under Project 183.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-995-226

PASA/Contract Name Narcotics Control - Psychiatric/Rehabilitation Consultant

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		2	1
		Jan. 75/June 75	May 76
	Feb. 75/July 75	April 76	

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	8	3							8
FY 1975 Expenditures	8	3							8
6/30/75 Unliquidated	-	-							-
FY 1976 Obligations	3	1							3
FY 1976 Expenditures	3	-							3

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-995-226

PASA/Contract Name Narcotics Control - Drug Education Consultant

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		1
		2
		April 75
		Nov. 75
		June 75
		Jan. 76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	7	2						7	
FY 1975 Expenditures	7	2						7	
6/30/75 Unliquidated	0	0						0	
FY 1976 Obligations	9	4						9	
FY 1976 Expenditures	9	4						9	

TABLE VII

Project Number 497-11-995-226

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations				FY 1976 Obligations				Projected FY 1977						
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	\$000
Long-term	3	5	7	3	4	5									
Short-term		---	8		---	7									
Overhead/Trans.	3	5	15	3	4	12									
Total															
Personnel															
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	Ex-penditures (\$000)	On-board 6/30/75	MMs	Ex-penditures (\$000)	On-board 6/30/76	MMs	Ex-penditures (\$000)	On-board 6/30/77	MMs	Ex-penditures (\$000)	On-board 6/30/77	MMs	Ex-penditures (\$000)	
Grand Total				5	15		4	12							
Contract															
(1) Drug Education															
a. Consultant				2	7		3	9							
Overhead				2	4										
Travel					1										
b. Consultants (2)					2										
Overhead															
Travel															
(2) Psychiatric/Rehabilitation															
a. Consultants (2)				3	8		1	3							
Overhead				3	3										
Travel					1										
b. Consultant					4										
Overhead															
Travel															

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Project No. 497-11-995-226

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations				6	26	47	2	2	2			
Long-term - new												
Long-term - continuing												
Short-term				6	26	27	2	2	2			
FY 1974 Expenditures				4	18	27*						
Long-term - new												
Long-term - continuing												
Short-term				4	18	27						
Unliquidated Oblig. - 6/30/74				6	26	47	2	2	2			
Long-term - new												
Long-term - continuing												
Short-term				6	26	47	2	2	2			
FY 1975 Obligations				8	37	58	3	9	14			
Long-term - new												
Long-term - continuing												
Short-term				8	37	58	3	9	14			
FY 1975 Expenditures				10	45	79	3	5	7			
Long-term - new												
Long-term - continuing												
Short-term				10	45	79	3	5	7			
Unliquidated Oblig. - 6/30/75				4	18	26	2	6	9			
Long-term - new												
Long-term - continuing												
Short-term				4	18	26	2	6	9			
FY 1976 Obligations				9	30	55	2	3	7			
Long-term - new												
Long-term - continuing												
Short-term				9	30	55	2	3	7			
FY 1976 Expenditures				8	27	43	4	9	16			
Long-term - new												
Long-term - continuing												
Short-term				8	27	43	4	9	16			

*Programmed under Project 183.

Project Number 497-11-995-226

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

6/30/74 Unliquidated

Lab Equipment, Visual Aid Equipment, and Narcotic Reference Materials	\$17.9
--	--------

FY 1975 Obligations

Lab Equipment, Visual Aid Equipment and Narcotic Reference Materials	\$13.0
---	--------

FY 1976 Obligations

Lab Equipment, Vehicles, and Narcotic Reference Materials	\$16.0
--	--------

OTHER COST BUDGET

6/30/74 Unliquidated

Research Grant Surveys	\$ 9.2
Invitational Travel	\$.8

FY 1975 Obligations

Research Grant Studies/Surveys	\$ 8.0
Regional Invitational Travel	\$ 2.0

FY 1976 Obligations

Research Study	\$ 4.0
Regional Invitational Travel/Seminar	\$ 6.0

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Geological Survey Assistance

Financing Dates (FY)

Project Number 497-11-210-193

Obligations

Begin

FY 1970

End

FY 1974

Appropriation 72-11X1026

Expenditures

FY 1970

FY 1975

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 1,751,300.

FY 74 PAR submitted June 6, 1974

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	391	89			34	29	11		436
Direct	4				34	29			38
PASA	387	89					11		398
Contract									
FY 1974 Expend.-Total	268	62			33	37	16		317*
Direct	3				33	37	6		42
PASA	265	62					10		275
Contract									
6/30/74 Unliq.-Total	160	34			35	15	1		196
Direct	1				35	15			36
PASA	159	34					1		160
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	137	27			35	15	1		173
Direct	1				35	15			36
PASA	136	27					1		137
Contract									
6/30/75 Unliq.-Total	23	7							23
Direct									
PASA	23	7							23
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

* FY 74 Expenditures do not match figures in U-203 because prior year accruals were understated.

Latest PAR submitted June 6, 1974

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-210-193

PASA/Contract Name U.S. Geological Survey

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	EA (IC) 14-70		
	5/74		
	12/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	387	89					11		398
FY 1974 Expenditures	265	62					10		275
6/30/74 Unliquidated	159	34					1		160
FY 1975 Obligations	-	-					-		-
FY 1975 Expenditures	136	27					1		137
6/30/75 Unliquidated	23	7					-		23
FY 1976 Obligations	-	-					-		-
FY 1976 Expenditures	-	-					-		-

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 497-11-999-233.6

PASA/Contract Name USGS - Geological Survey - Follow-up Assistance

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	9	3							9
FY 1975 Expenditures	3	3							3
6/30/75 Unliquidated	6	-							6
FY 1976 Obligations	20	6							20
FY 1976 Expenditures	26	6							6

Project Number 497-11-999-233.6

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations				FY 1976 Obligations				Projected FY 1977	
	No.	MMs	\$000	No.	MMs	\$000	No.	MMs	On-board 6/30/77	Expenditures (\$000)
U.S. Contract Technicians										
Long-term										
Short-term	4	9	30	2	6	13				
Overhead/Trans.		---	9		---	7				
Total	4	9	39	2	6	20				
Personnel										
(PASA/Contract/Grant implementing agent, and position title)	On-board 6/30/74	Expenditures (\$000)	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)	On-board 6/30/77	Expenditures (\$000)
<u>Grand Total</u>	3	7	1	9	39	6	6	20		- 185 -
<u>Contract Totals</u>	3	7	1	6	30					
a. <u>Urban Geography</u>										
Geographer	3	7								
Overhead		4								
Travel		1								
b. <u>Regional Dev. Planning</u>										
Design Consultants(3)		2								
Travel				6	30					
				6	24					
<u>PASA Totals</u>	1	9	1	3	9	6	6	20		
USCS-PASA	1	9	1	3	6	13	6	13		
TDY's		6		3	6	3		3		
Overhead		1			1			4		
Travel		2			2					

Project Number 497-11-999-233.6

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

COMMODITY BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	-
<u>FY 1976 Obligations</u>	-

OTHER COST BUDGET

<u>6/30/74 Unliquidated</u>	-
<u>FY 1975 Obligations</u>	
USGS/GSI Invitational Travel	\$ 3.0
<u>FY 1976 Obligations</u>	
USGS/GSI Invitational Travel	\$ 6.0

PROJECT DEVELOPMENT LOAN - \$2.4 million

FY 1975

The objective and description of this loan would be the same as that contained in the CAP for Loan 027, except that authorization will be requested to finance local costs to permit the contracting of Indonesian firms, thereby strengthening the Indonesian institutional capability to provide such services. The loan would amount to \$2.4 million. The precise activities to be funded with this additional amount will be determined as FY 75 progresses.

Since this proposal probably will be an amendment to Loan 027, project design activity should be minimal and it is anticipated that no intensive review request will be necessary. Plans call for transmission of the CAP to AID/W in the spring of 1975.

.....COMMENTS and NOTES.....